

Republic of the Philippines
Province of Quezon
MUNICIPALITY OF PAGBILAO

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPTS FROM THE MINUTES OF THE 23RD REGULAR SESSION OF THE SANGGUNIANG BAYAN OF PAGBILAO, QUEZON HELD ON DECEMBER 9, 2025 AT DON CLARO M. RECTO HALL OF THE OLD MUNICIPAL BUILDING

PRESENT:


ANGELICA P. TATLONGHARI
Municipal Mayor

Hon. Walter G. Dapla
Hon. Joseph C. Garcia
Hon. Emmanuel C. Roces
Hon. Mary Catherine M. Garcia
Hon. Angelo Laurence P. Arriola
Hon. Ariel T. Martinez
Hon. Celedonio C. Dapla
Hon. Jeffrey A. Tiñana
Hon. Maria Assumpta Z. Ariate
Hon. Stephanie Ann A. Porte

Municipal Vice Mayor/Presiding Officer
Municipal Councilor
Municipal Councilor
Municipal Councilor
Municipal Councilor
Municipal Councilor
Municipal Councilor
Municipal Councilor
Ex-Officio Member/ABC President
Ex-Officio Member/FSK President

ABSENT:

Hon. Joseph Manuel G. Luce

Municipal Councilor/On Leave


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

APPROPRIATION ORDINANCE NO. 5
Series of 2025

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF PAGBILAO IN THE TOTAL AMOUNT OF FIVE HUNDRED NINETY-SIX MILLION FOUR HUNDRED FORTY THOUSAND THREE HUNDRED EIGHTY-ONE PESOS (P 596,440,381.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR (FY) 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

Sponsored by: Hon. Joseph C. Garcia – Chairperson, Committee on Finance, Budget and Appropriations
Hon. Celedonio C. Dapla – Vice Chairperson, Committee on Finance, Budget and Appropriations
Hon. Ariel T. Martinez – Member, Committee on Finance, Budget and Appropriations

BE IT ORDAINED, by the Sangguniang Bayan of Pagbilao, Quezon in a session assembled, that:


SECTION 1. The Annual Budget of the Municipality of Pagbilao in the total amount of Five Hundred Ninety-Six Million Four Hundred Forty Thousand Three Hundred Eighty-One Pesos (P 596,440,381.00) covering the various expenditures for the operation of the Municipal Government for FY 2026 is hereby **APPROVED**.

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

1. Budget Message;
2. Personnel Schedule by Office;
3. Annual Investment Program (AIP) CY 2026, together with the following:
 - SB Resolution No. 381, S'2025, entitled: Resolution approving the revised Annual Investment Program CY 2026 of this municipality;
 - Municipal Development Council Resolution No. 22, S'2025 approving the Annual Investment Program (AIP) CY 2026 of this municipality;
4. 20% Municipal Development Plan CY 2026, together with the following:
 - SB Resolution No. 382, S'2025, entitled: Resolution approving the revised 20% Municipal Development Plan CY 2026 amounting to Seventy-Four Million Eight Hundred Twenty-Four Thousand Seventy-Six Pesos and Twenty Centavos (P 74,824,076.20) of this municipality.
 - Municipal Development Council Resolution No. 21, S'2025 approving the 20% Municipal Development Fund CY 2026 of this municipality;
5. Gender and Development Plan and Budget CY 2026, together with the following:
 - SB Resolution No. 391, S'2025 approving the Gender and Development Plan and Budget CY 2026;

- Municipal Gender and Development Council Resolution No. 4, S'2025 approving the Gender and Development (GAD) Plan/Fund CY 2026;
6. Municipal Disaster Risk Reduction and Management Plan and Budget CY 2026, together with the following:
- SB Resolution No. 390, S'2025 approving the Municipal Disaster Risk Reduction and Management Plan and Budget CY 2026;
 - Municipal Disaster Risk Reduction and Management Council Resolution No. 4, S'2025 approving the Municipal Disaster Risk Reduction Management Plan/Budget CY 2026 of this municipality.

SECTION 2. SOURCES OF FUNDS. The following income as indicated hereof are hereby declared as sources of funds which are realistic and probable to be collected and remitted to the Municipal Treasury to finance the delivery of basic services and implementation of development projects and activities of the Municipality of Pagbilao, Quezon.

PARTICULARS	Account Code	Past Year 2024	Current Year 2025			Budget Year 2026
		(Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
I. Beginning Cash Balance						
II. Receipts:						
A. Local Sources						
1. Tax Revenue						
Real Property Tax (RPT)						
Basic RPT	4-01-02-040	63,073,756.28	9,949,210.86	61,850,789.14	71,800,000.00	93,000,000.00
Business Tax	4-01-03-030	203,331,281.59	105,047,588.51	58,952,411.49	164,000,000.00	100,000,000.00
Tax on Delivery Trucks and Van	4-01-03-050		2,800.00	7,200.00	10,000.00	10,000.00
Amusement Tax	4-01-03-060					
Other Local Tax						
Community Tax	4-01-01-050	1,377,860.39	1,147,764.86	352,235.14	1,500,000.00	1,500,000.00
Fines and Penalties-Property Taxes	4-01-05-020	578,154.72	86,268.05	413,731.95	500,000.00	500,000.00
Fines and Penalties-Taxes on Goods & Services	4-01-05-030	260,943.28	265,897.57	234,102.43	500,000.00	500,000.00
TOTAL TAX REVENUE		268,621,996.26	116,499,529.85	121,810,470.15	238,310,000.00	195,510,000.00
2. Non-Tax Revenue						
a. Regulatory Fees						
Permit Fees	4-02-01-010	12,518,818.52	9,054,697.45	3,945,302.55	13,000,000.00	13,000,000.00
Registration Fees	4-02-01-020	89,000.00	40,050.00	59,950.00	100,000.00	100,000.00
Inspection Fees	4-02-01-100	3,243,075.21	900,000.00	-	900,000.00	1,000,000.00
Total Regulatory Fees		15,850,893.73	9,994,747.45	4,005,252.55	14,000,000.00	14,100,000.00
b. Service/User Charges						
Clearance and Certification Fees	4-02-01-040	1,863,213.00	1,289,968.00	610,032.00	1,900,000.00	1,900,000.00
Rent Income	4-02-02-050	33,630.00	10,000.00		10,000.00	10,000.00
Supervision and Regulation Enforcement Fee	4-02-01-070	425,020.00	85,500.00	414,500.00	500,000.00	500,000.00
Receipt from Market Operation	4-02-02-140	1,630,838.50	871,370.00	728,630.00	1,600,000.00	1,600,000.00
Receipt from Slaughterhouse Operation	4-02-02-150	2,072,178.20	4,000,000.00		4,000,000.00	6,000,000.00
Receipt from Cemetery Operation	4-02-02-160	332,320.00	168,020.00	131,980.00	300,000.00	300,000.00
Other Fees						
Garbage Fees	4-02-02-190	408,620.00	300,000.00		300,000.00	300,000.00
Fines and Penalties - Service Income	4-02-01-980	233,486.70	100,000.00	-	100,000.00	100,000.00
Total Service/User Charges		6,999,306.40	6,824,858.00	1,885,142.00	8,710,000.00	10,710,000.00
c. Other Receipts						
Interest Income	4-02-02-220	1,692,920.24	961,633.83	538,366.17	1,500,000.00	1,500,000.00
Miscellaneous Income	4-06-01-010	1,236,319.74	227,336.00	272,664.00	500,000.00	500,000.00
Total Other Receipts		2,929,239.98	1,188,969.83	811,030.17	2,000,000.00	2,000,000.00
TOTAL NON-TAX REVENUE		25,779,440.11	18,008,575.28	6,701,424.72	24,710,000.00	26,810,000.00
TOTAL LOCAL SOURCES		294,401,436.37	134,508,105.13	128,511,894.87	263,020,000.00	222,320,000.00
B. External Sources						
1. National Tax Allotment						
	4-01-06-010	273,220,242.96	162,175,938.00	162,413,516.00	324,589,454.00	374,120,381.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

2. Share from GOCCs (PAGCOR and PCSO)		-				
Share from PCSO	4-04-02-010					
3. Grants and Donations		1,000,000.00				
4. Subsidy from Local Government Units	4-03-01-020	1,650,000.00	-	-	-	-
TOTAL EXTERNAL SOURCES		275,870,242.96	162,175,938.00	162,413,516.00	324,589,454.00	374,120,381.00
TOTAL RECEIPTS		570,271,679.33	296,684,043.13	290,925,410.87	587,609,454.00	596,440,381.00

SECTION 3. USE OF FUNDS. The amount of Five Hundred Ninety-Six Million Four Hundred Forty Thousand Three Hundred Eighty-One Pesos (P 596,440,381.00) covering the various expenditures for the operation of the municipal government for FY 2026 are hereby appropriated, as follows:

OFFICE OF THE MUNICIPAL MAYOR

MANDATE

The Office of the Municipal Mayor is mandated by the general public to efficiently deliver quality basic services and promote every citizen's right to equal opportunities, simultaneously gearing towards the achievements of a shared development goal.

VISION

An Office that fully upholds transparency and equitable delivery of basic services to every Pagbilaoain needs.

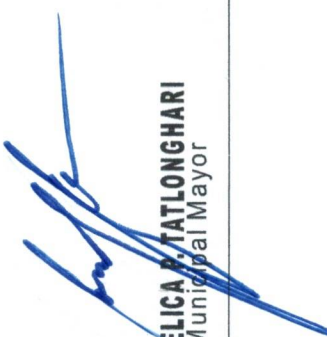
MISSION

This Office shall maintain prompt and cordial support and favor to all through a kind of leadership that sustains high regard for human dignity and a well-trained personnel that maintains lofty standards of honesty and equal opportunities to the citizen it serves.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-01-01-00-00	Office of the Municipal Mayor								
	Personal Services								
	Executive Services								
	Overall Municipal Policy Development Coordination, Directing & Monitoring of Municipal Services focusing on efficient & responsive delivery of services	A highly organized and well-supervised and equal opportunities to the citizens of Pagbilao	Highly satisfactory technical and staff assistance Well executed duties and functions among staff	15,250	16,281,477.48				16,281,477.48
1000-000-3-1-01-02-00-00	MOOE	Efficiently implemented municipal plans, programs, projects, services and activities. A continuous monitoring and evaluation of				19,479,787.13			19,479,787.13

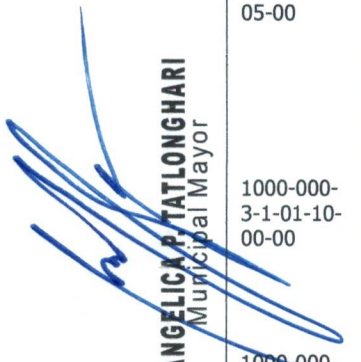
1000-000-3-1-01-07-02-01	Program Project Fund State of the Municipal Address (SOMA)	all executive delivered Public awareness and information services on the performance, governance and implementation of functions and responsibilities by LCE	Conducted the SOMA to the citizenry of Pagbilao A citizenry has been provided its basic right to be informed about the status of the municipality and how progressive it has become in terms of governance	1 SOMA	1,600,000.00	1,600,000.00
1000-000-3-1-01-04-02-00	Provision of Manpower (Job Order for various dev't. projects for the Local Government and support to offices	Highly preserved structures and facilities, an empowered administrative workforce and a conducive work environment	Fast track service and transactions to Pagbilaoins Satisfied citizenry enjoying the respect and attention they need Local & foreign tourists enticed by the natural resources and safe environment of the Municipality Safe structures and facilities that answer the work needs of the employed and businessmen	109 Job Order	17,284,971.20	17,284,971.20
1000-000-3-1-01-04-01-01	LCE Budget Hearing, Meetings and Conferences	Transparent, participative and systemized governance of revenues, budget hearings, consultations and procedures that include measures of accountability of local government resources	LCE Technical Budget Hearings Conducted Budget plans expressed in financial terms describing the sources and uses of funds Transparent presentation of budget programs, projects and Activities through regular meetings and consultations with local leaders and representative sectors	4 Hearings	956,638.00	956,638.00
1000-000-3-1-01-07-03-01	Operation and Maintenance of Official	Pagbilao Municipal Website	A fully developed first Municipal	1 Website	1,870,760.00	1,870,760.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


J. ROMEO R. DE RAMA
Secretary to the Sanggunian

		Website of Municipality of Pagbilao	Information Avenue of the Municipality	Website shared and accessible information Document Management, Task Tracking					
	1000-000-3-1-01-07-05-00	Funeral Assistance to Phil. Veterans Federation	Death Worry – Free Veterans Federation	Well-provided burial assistance to Veterans Less anxious on burial expenses of Veterans	10 Veterans		50,000.00		50,000.00
	1000-000-3-1-01-10-00-00	Relocation Survey and Titling of Municipal Lots	Lots and Title files	Well-facilitated land transactions. Incentives were provided. Titling of lots			1,000,000.00		1,000,000.00
	1000-000-3-1-01-12-01-03	Municipal Education Assistance Program (College)	College Education Security for the Youth of the Town	Encourages College Scholars to access the Program Financial Assistance covering their study needs employability options for students who finish in the program	898 Scholars		8,980,000.00		8,980,000.00
	1000-000-3-1-01-12-01-01	Municipal Education Assistance Program (Junior High School)	Education program assurance to its recipients	Financial assistance from the LGU	182 Scholars		728,000.00		728,000.00
	1000-000-3-1-01-12-01-02	Municipal Education Assistance Program (Senior High School)	Young students enjoying the benefit of a Basic Education	Financial Assistance to students. Highly encourages scholars in gaining access in the benefits of the program. High school education secured students	274 Scholars		687,000.00		687,000.00
	1000-000-3-1-01-09-01-01	Traffic Management Operation	A well-managed traffic situation in the town	Police officers, traffic enforcers well assisted Clear-cut plan in traffic enforcement	Elderly, PWD students/ women General Public		4,268,320.00		4,268,320.00
	1000-000-3-1-01-08-01-01	Operation and Maintenance Binahaan Integrated School	A well maintained and sustain school operation	Financial assistance to the school programs for continued development Well provided needs of the administration, faculty and students	646 students 3 Job Orders		1,680,060.00		1,680,060.00
	1000-000-3-1-01-09-02-00	Operation & Maintenance of CCTV Control Room	Improving perception of safety of the public	To ensure the security & safety of the public. To give early warning	3 Supervisor 5 CCTV Operator 3 Technician		7,468,835.16		7,468,835.16


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

			in case of disaster	1 Receptionist 3 Security Guard				
1000-000-3-1-01-13-02-00	Assistance to Sangguniang Kabataan Federation	A well-rounded youths	Assistance extended to the federation. Well-implemented projects and activities that support government goals. Active and participate youth federation.	199 SK		1,145,337.00		1,145,337.00
1000-000-3-1-01-07-04-00	Municipal Decors	Festive Holiday atmosphere	Installation of various adornment	26,000 clients		2,000,000.00		2,000,000.00
1000-000-3-1-01-03-06-00	Kabayanihan Fund	Medical Assistance provided to the Barangay Officials	Health status of Barangay Officials given primary concern	1,231 assistance		800,000.00		800,000.00
		TOTAL			16,281,477.48	69,999,708.49		86,281,185.97

ANGELICA PATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

SUBSIDY TO MLGOO

MANDATE

To promote peace and order, ensure public safety and further strengthen local government capability aimed towards the effective delivery of basic services to the citizenry.

VISION

The DILG is the primary catalyst for excellence in local governance that nurture self-reliant, progressive, orderly, safe and globally – competitive communities sustained by God centered and empowered citizenry.

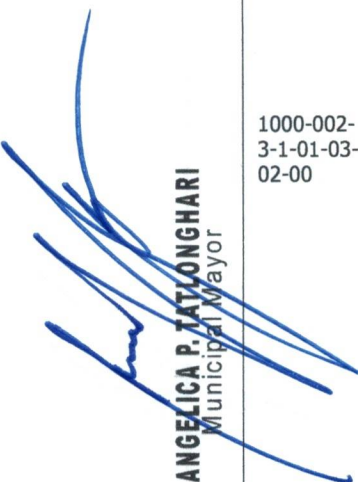
MISSION

The DILG Region IV-A is committed in the development of peaceful, self-reliant, progressive, globally-competitive and God-centered local government units and communities through the implementation of appropriate and responsive development program by a corps of healthy, helpful, honest and hardworking human resource in an environment of peace and harmony.

JEROME R. DE RAMA
Secretary to the Sanggunian

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-002-3-1-01-01-00-00	Maintenance and Other Operating Expenses					78,700.00			78,700.00
	Program Project Activity								
1000-002-3-1-01-03-01-00	Enhancement of Training for Barangay Officials	The Barangay newly elected official should import knowledge, various methods will be employed such	Learned their Duties, Responsibilities & functions	Training and activity will be conducted		187,500.00			187,500.00

 ANGELICA P. TATLONGHARI Municipal Mayor	1000-002-3-1-01-03-02-00	Seminar-Workshop for Barangay Secretaries and Treasurers	as: workshops, experience sharing, role playing, lecture, team building, structured learning exercises and others To effectively impart desired knowledge to the participants, various methods will be employed such as workshops, experience sharing, role playing, lecture, teambuilding, structured learning exercises and others	Learned their Duties, Responsibilities & functions	Training and activity will be conducted	70,560.00		70,560.00
	1000-002-3-1-01-03-04-00	SGLGB Implementation	The benefits obtained by these officials as public servant worth the duties and responsibilities they perform	Provide additional incentive especially to those Sanggunian who excel from the rest	Awarding of Best Performing Barangay and its Officials	371,400.00		371,400.00
	1000-002-3-1-01-03-05-00	Strengthening Barangay-Based Institution	The Barangay Officials should impart knowledge, and various methods will be employed such as workshops, experience sharing, lecture, team building, structured learning exercises and others	Comprehensive and harmonized Plans	Training and Workshop	198,000.00		198,000.00
	1000-002-3-1-01-03-06-00	Enhancement Training for Sangguniang Kabataan	The Sangguniang Kabataan should impart knowledge, and various methods will be employed such as: workshops, experience sharing, role playing, lecture, team building, structured learning exercises and others	Learned their Duties, Responsibilities and functions	Training and activity will be conducted	175,353.00		175,353.00
	1000-002-3-1-01-03-07-00							
 WALTER G. DAPLA Municipal Vice Mayor/Presiding Officer								
 JEKONE R. DE RAMA Secretary to the Sanggunian								
			TOTAL			1,081,513.00		1,081,513.00

SUBSIDY TO BUREAU OF FIRE PROTECTION

MANDATE

The Bureau of Fire Protection was created by a virtue of RA 6975 primarily to perform the following functions:

1. Be responsible for the prevention and suppression of all destructive fires on buildings, houses and other structures; land transportation vehicles and equipment's ships or vessels docked at piers or wharves anchored in major seaports; petroleum industry installations; plane crashes and other similar incidents.
2. Enforcement of the Fire Code of the Philippines and other related laws.
3. Shall have the power to investigate all causes of fires and if necessary, file the proper complaints with the city or provincial prosecutor who has jurisdictions over the case (Sec. 54).
4. In times of national emergency, all elements of BFP shall upon direction of the President, assist the Armed Forces of the Philippines (AFP) in meeting the national emergency (Sec. 12).
5. Shall establish at least one (1) fire station with adequate personnel, firefighting facilities and equipment in every provincial capital, city and municipality subject to standards rules and regulations as maybe promulgated by the Department of the Interior and Local Government (DILG) Sec. 56.

ANGELICA P. TAYLONGHARI
Municipal Mayor

VISION

A modern fire service fully capable of ensuring a fire-safe nation by 2034.

MISSION

We commit to prevent and suppress destructive fire, investigate its causes, enforce fire code and other fire related laws and respond to man-made and natural disasters and other emergencies.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-001-3-1-01-02-00-00	Subsidy to BFP								
	Maintenance and Other Operating Expenses	Fastest completion of compliances and communication	Adequate work performance			96,000.00			96,000.00
		TOTAL				96,000.00			96,000.00

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

MUNICIPAL PHYSICAL FITNESS AND SPORTS DEVELOPMENT COUNCIL

MANDATE

The Municipal Physical Fitness and Sports Development Council is requisitioned to produce a variety of sports program and highly motivated activities for Pagbilao in which aims to holistically hone Pagbilao in athletes.

VISION

Pagbilao promotes a health conscious municipality in the province through promoting physical fitness, upkeep sports development and support Pagbilao in athletes.

MISSION

The Municipal Physical Fitness and Sports Development Council shall sustain and support the programs and activities that strengthen the skills of all PagbilaoWin athletes through developing full capacity to perform at their best by addressing their holistic needs.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	MOOE					50,000.00			50,000.00

JANOVE R. DE RAMA
Secretary to the Sanggunian

1000-010-3-1-01-01-00-00	Travelling Allowance	Learn improvement partake additional knowledge and skills	Attended trainings and seminars					
	Repair and Maintenance:							
	Municipal Covered Court	More productive and efficient work	Maintained equipment and facilities			200,000.00		200,000.00
	Public Market Covered Court					200,000.00		200,000.00
	Other Property, Plant and Equipment					50,000.00		50,000.00
Program/Project Fund:								
Sports Development Program								
1000-010-3-1-01-02-01-01	Participation in Training/ Seminars of the coordinators, Officials and Referees of Different Sports	Prepared, improved and growth of Pagbilao in sports officials	Conduct training and skills development			517,000.00		517,000.00
1000-010-3-1-01-02-02-01	Sports Clinic	Prepared, improved and growth of Pagbilao in sports officials	Conduct training and skills development			2,164,100.00		2,164,100.00
1000-010-3-1-01-02-03-00	Funding Assistance and Cash Incentives for Athletes/ Players and Coaches/ Trainor	Recognition and financial support	Pagbilao Team declared as Champion			423,500.00		423,500.00
1000-010-3-1-01-03-01-00	Governor's Cup Basketball Tournament	Pagbilao athletes being recognized	Well performance on the competition, Team Pagbilao declared as champion			1,135,000.00		1,135,000.00
1000-010-3-1-01-03-02-00	Mayor's Cup Tournament							
1000-010-3-1-01-03-02-01	Basketball Tournament	Pagbilao in athletes being recognized	Improved and growth of all Pagbilao in athletic ability			8,176,250.00		8,176,250.00
1000-010-3-1-01-03-02-02	Volleyball League	Pagbilao in athletes being recognized	Improved and growth of all Pagbilao in athletic ability			3,104,250.00		3,104,250.00
TOTAL						16,020,100.00		16,020,100.00

ANGELICK P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

MANDATE

The Municipal Council for the Culture and the Arts shall uphold and strengthen the municipality's cultural aspects by aligning standards and guidelines from the local and national agencies.

VISION

Pagbilaoins, cultivate the historical and cultural distinctions as well as unleashed the cultural freedom where arts, talents and skills are the primary functions it fosters.

MISSION

The Municipal Council for Culture and the Arts ensured the promotions, preservation, protection and upliftment of cultural standards, policies and programs for the local towards municipality's distinction and recognition in local and international platforms.

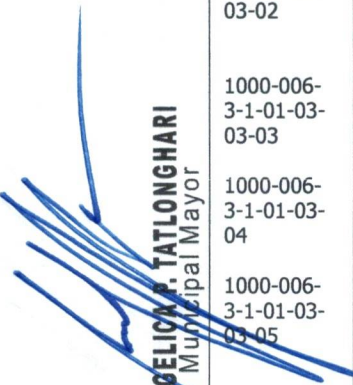
1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-006-3-1-01	Municipal Culture and the Arts								
	Maintenance and Other Operating Expenses								
1000-006-3-1-01-01-00-00	Travelling Expenses	Update knowledge and skills for the improvement of the culture aspects of Pagbilao				50,000.00			50,000.00
	Training and Seminars	More productive and efficient work	Attended training and seminars			50,000.00			50,000.00
	Other Property, Plant and Equipment		Maintenance of equipment			50,000.00			50,000.00
1000-006-3-1-01-03-00-00	Culture Events and Celebration								
1000-006-3-1-01-03-01-00	Pagbilao Cultural Show	Strengthened sense of community and cultural pride among Pagbilao residents, with both youth and senior citizens actively participating in and contributing to the preservation of local	Encourage participation from every Pagbilao youth and senior citizen through performing arts. Workshop and actual participation facilitated			2,004,800.00			2,004,800.00
1000-006-3-1-01-03-02-00	Celebration of Araw ng Kalayaan	Instilled the significance of patriotism through the recognition of local heroes	Celebrated Independence Day and heroism of war veterans			232,575.00			232,575.00
1000-006-3-1-01-03-03-00	Celebration of Araw ng Pagbilao								

ANGELICA R. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

1000-006-3-1-01-03-01	Pista ng Kulturang Pagbilaoin Natatanging Karosa				957,500.00		957,500.00
1000-006-3-1-01-03-02	Street Dancing and Showdown Competition				754,500.00		754,500.00
1000-006-3-1-01-03-03	Natatanging Karosa	Camarederie and friendship within the community	Pagbilao's history and traditions are preserved		299,250.00		299,250.00
1000-006-3-1-01-03-04	Lakambini ng Pestibal	fortified Pagbilao's Culture and Tourism			208,250.00		208,250.00
1000-006-3-1-01-03-05	Literary and Other Competition	boosted through the implemented programs			237,000.00		237,000.00
1000-006-3-1-01-03-06	Papag at Bilao Competition				225,250.00		225,250.00
1000-006-3-1-01-03-07	People's Night				522,500.00		522,500.00
1000-006-3-1-01-03-08	Palaro ng Kalinangang Pagbilaoin				317,200.00		317,200.00
1000-006-3-1-01-03-09	Karera ng Bangkerong PagbilaWins	Revitalize the energy of Pagbilaoins through these traditional games	Friendship and understanding between the local community		310,500.00		310,500.00
1000-006-3-1-01-03-10	Prizes to Natatanging Grupo Awardee				600,000.00		600,000.00
1000-006-3-1-01-03-04-00	November Celebration						
1000-006-3-1-01-03-04-01	Kulturang Sayaw Competition	Community awareness of Cultural values and traditions	Kulturang Sayaw as an identity of the Pagbilaoins		200,250.00		200,250.00
1000-006-3-1-01-03-04-02	Drum and Lyre Competition	Pagbilao is known as Boomburoom Boom municipality of Quezon Province	Drum and Lyre Band being supported		291,000.00		291,000.00
1000-006-3-1-01-03-04-03	Talentadong Pagbilaoin	Increased Visibility for Local Talents in Pagbilao	Established Platform for Diverse Talents of Pagbilaoins		217,850.00		217,850.00
1000-006-3-1-01-03-04-04	Search for Mr. & Ms. Pagbilao	Awareness of Pagbilaoin youth to a productive and meaningful citizenry	Ambassador & Ambassadors of Pagbilao 2026 created		1,576,550.00		1,576,550.00
1000-006-3-1-01-03-04-05	LGBTQIA+ Queen of Pagbilao 2026	Awareness of Pagbilaoin youth to a productive and meaningful citizenry	Ambassadors LGBTQIA+ of Pagbilao 2026		528,000.00		528,000.00

1000-006-3-1-01-03-04-06	Arkong Papag at Bilao	Inculcate the significance of our origin, history, culture and traditions	Potential attraction that will boost tourists in the municipality developed			386,500.00			386,500.00
		TOTAL				10,019,475.00			10,019,475.00

ANGELICA P. TATLONGHARI
Municipal Mayor

MUNICIPAL TOURISM DEVELOPMENT COUNCIL

MANDATE

The Municipal Tourism Development Council shall be driven on establishing tourism and its livelihood through continuously creating, discovering and promoting programs as well as implementing policies and tourism standards from the local and national agencies.

VISION

Pagbilao, as a safe place to travel and eco-dynamic destination convening an ecological and bio-diverse municipality in the province and in the Philippines

MISSION

The Municipal Tourism Development Council aggrandizes the stimulation, safeguarding and conservation of all tourism aspects.

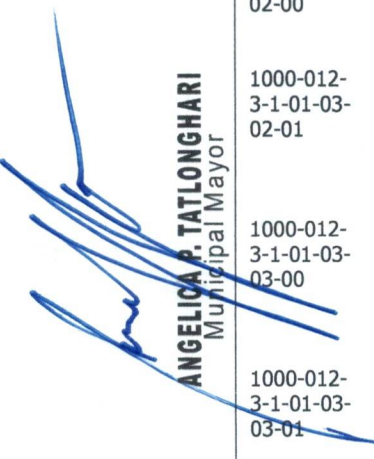
WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Pagbilao Tourism Council								
	Maintenance and Other Operating Expenses								
1000-012-3-1-01-02-00-00	Traveling Expenses					50,000.00			50,000.00
	Training & Seminars	Tourism awareness and knowledgeable of local tourism facets	Attended trainings and seminars			70,000.00			70,000.00
	Information, Communication and Technology Equipment	More productive and efficient work	Maintained equipment			50,000.00			50,000.00
	Other Property, Plant and Equipment					50,000.00			50,000.00
1000-012-3-1-01-03-01-00	Operation of the Pagbilao Tourism Council								
1000-012-3-1-01-03-01-01	Conduct of Regular Meeting	Ensured that the team is aligned to Local Tourism plan and projects	Accomplished report of various agenda related to Tourism Meeting conducted			215,100.00			215,100.00

1000-012-3-1-01-03-01-02	Year End Evaluation	Sustain the continuous efficiency of the promotion of Tourism in the community	Determined adequacy of programs, projects and activities		106,900.00		106,900.00
1000-012-3-1-01-03-02-00	Attendance to Seminar, Workshop and Trainings	Active participation of all tourism related establishments, community and other vital persons	Establish council for all Tourism-related Establishment/ Enterprise and Tourism Frontliners		310,612.00		310,612.00
1000-012-3-1-01-03-02-01	Tourism Awareness, Enhancement, Capacity Building						
1000-012-3-1-01-03-03-00	Tourism Development and Promotional Projects	Well-oriented tourist and community	Tourism and the municipality being promoted		150,000.00		150,000.00
1000-012-3-1-01-03-03-01	Provision of Information and Education (IEC) Materials						
1000-012-3-1-01-03-04-00	Participation to Niyogyugan Festival	Elevated recognition of Pagbilao as a cultural and tourism hub, showcasing its unique heritage and attractions	Elevated recognition of Pagbilao as a cultural and tourism hub, showcasing its unique heritage and attractions		496,000.00		496,000.00
1000-012-3-1-01-03-04-01	Ginoong Niyogyugan Binibining Niyogyugan						
1000-012-3-1-01-03-04-02	Literary Competitions	The intellectual and artistic accomplishments of the town's youth will be recognized provincially, strengthening Pagbilao's identity as a hub for both creative and academic excellence	A greater number of local students will develop confidence in their abilities with some potentially winning awards in their respective categories		433,300.00		433,300.00
1000-012-3-1-01-03-04-03	Sayaw sa Niyog (Street Dancing and Showdown Competition) Karosa sa Niyog Agri-Tourism Booth	Enhanced recognition of local talent and traditions, solidifying Pagbilao's presence in the provincial cultural landscape	Enhanced Pagbilao's identity by showcasing its Agri-Tourism products, cultural heritage, performing arts and traditions through festival activities		3,712,200.00		3,712,200.00
1000-012-3-1-01-03-04-04	Tagayan Dance Ritual	Through active participation in the Tagayan Dance Ritual, Pagbilao will be recognized for its cultural richness, helping to preserve and promote its local traditions and customs	Be one of the cultural bearers of the Tagayan Ritual tradition of Quezon Province		91,880.00		91,880.00
1000-012-3-1-01-03-04-05	Other Competitions	To be recognized for its vibrant	Highlight local history and artistic talent		189,900.00		189,900.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

		culture, arts, sportsmanship and local craftsmanship across Quezon Province and beyond							
1000-012-3-1-01-03-05-00	Christmas Celebration Activities	Elevated livelihood and products of Pagbilaoins	Recognition of talents, skills and creativity of every Pagbilaoins			663,600.00			663,600.00
1000-012-3-1-01-03-06-00	Christmas Celebration Activities: Participation to Paskong Quezonian	Promoted and celebrated Pagbilao's rich cultural heritage by preserving crafts, music, dances, and cuisines for future generations	Boosted Tourism: A rise in both local and international visitors drawn to Pagbilao's unique and engaging Christmas festivities			116,550.00			116,550.00
		TOTAL				6,706,042.00			6,706,042.00

ANGELICA P. TATLONGHARI
Municipal Mayor

MUNICIPAL PEACE AND ORDER COUNCIL

MANDATE

To promote peace and order, ensure public safety and further strengthen local government capability aimed towards the effective delivery of basic services to the citizenry.

VISION

A council that is highly capable, effective, credible service working partnership with community towards the attainment of a safer place to live, work and do business.

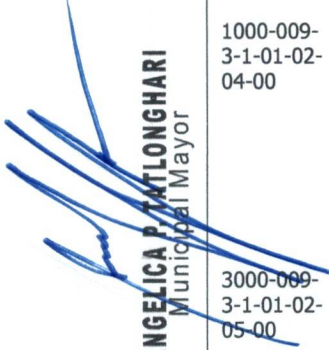
MISSION

To plan and implement policies on peace and order and ensure public safety with the active support of the community.

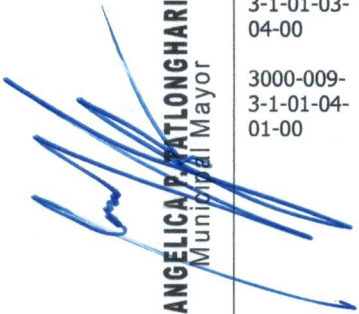
1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-009-3-1-01-01-01-00	Maintenance and Other Operating Expense					2,380,000.00			2,380,000.00
	Program Project Fund								
1000-009-3-1-01-02-01-00	National Crime Prevention Week Celebration	Cultivate and create the tone of citizen police partnership to serve the cause of peace and order in the community	The project shall serve as a potent tool in molding the public towards vigilance	Self-Defense Training for Barangay Peacekeeping Action Teams (BPAT's)		79,450.00			79,450.00
1000-009-3-1-01-02-02-00	MPOC Forum/ Meeting/ Consultation	Deliberated the issues relayed to MPOC	To monitor and make periodic assessment of POC programs and projects	Quarterly Meeting of Peace & Order Council		84,715.00			84,715.00
1000-009-3-1-01-02-03-00		Known their duties,	At the end of the activity,	Training and activity will		179,839.00			179,839.00

JEROME R. DE RAMA
Secretary to the Sanggunian

		Training for Barangay Tanod/Police	responsibilities and functions	the participants should have been better equipped with the fundamentals to uphold and advocate the law	be conducted					
 ANGELICA P. TATLONGHARI Municipal Mayor	1000-009-3-1-01-02-04-00	Seminar- Workshop on the Formulation of BADAC Plan of Action and BPOPS Plan	Formulated and approved BADAC Plan of Action and BPOPS Plan addressing peace and order and public safety concerns of the community	Formulation of draft BADAC Plan of Action and BPOPS Plan	Orientation and Workshop	128,158.00				128,158.00
	3000-009-3-1-01-02-05-00	Orientation of BPOC and BADAC Functionality Audit	Participants get acquainted with the basic documentary requirements in the BADAC and BPOC Audit	Active participation of target participants of the 27 barangays	Orientation	128,158.00				128,158.00
	1000-009-3-1-01-02-06-00	LGU Assistance to the Secretariat	Provided technical/ assistance to POC	To assist in the best practices conducted and initiated by the local POC	Give support in handling the administrative and technical services of the POC that is organized in the various offices of the LGU and government agencies operating therein	421,740.00				421,740.00
 WALTER G. DAPLA Municipal Vice Mayor/ Presiding Officer	1000-009-3-1-01-02-07-00	Enhancement Training on Katarungang Pambarangay Law	Learned their duties, responsibilities and functions	The Barangay Justice should continue to prove themselves that they belong to the dependable and gained knowledge about the law and its philosophy	Training and activity will be conducted	184,738.00				184,738.00
 Jerome R. De Rama Secretary to the Sanggunian	1000-009-3-1-01-02-08-00	Forum/ Meeting/ Consultation of Lupong Tagapamayapa Federation	Deliberate the issues relayed to DILG	Addressed issues relayed to DILG	Monthly Meeting of Katarungang Pambarangay	84,923.85				84,923.85
	3000-009-3-1-01-03-01-00	DARE Program	Increase student's knowledge, social and life skills, refusal skills towards licit and illicit drug use	Respond to cultural and social needs of the school community	Anti-drug Abuse Lecture/ Symposium	59,150.00				59,150.00
	3000-009-3-1-01-03-02-00	Community Information Awareness Approach Program	The barangay constituents will be insulated from the recruitment of the CTG and barangay officials will be	Number of symposiums to barangays	Symposium to Barangays	115,217.00				115,217.00

			aware of their role in LPE					
	3000-009-3-1-1-03-03-00	Support to Security Operations	Prevent the Communist Terrorist Group (CTG) from recruiting, regrouping and regaining power	Number of Security operations	Conduct of Security Operations	186,000.00		186,000.00
	3000-009-3-1-01-03-04-00	Confidential Fund				300,00000		300,000.00
	3000-009-3-1-01-04-01-00	Organization of Junior Fire Marshall	To establish the Junior Fire Marshall to all Private and Public School within Pagbilao, Quezon	To permanently establish/form Junior Fire Marshals that can be always utilized in case of any fire or disaster in schools or communities	Provide equal access to education and training to all men/women who will participate to this project	90,000.00		90,000.00
	3000-009-3-1-01-04-02-00	Organization of Community Fire Auxiliary Group	Members of the Community Fire Auxiliary Group will be more efficient and effective as first responders to their community	The Community Fire Auxiliary Group will become educated as first responders to their community	Increase the number of trained and organized auxiliary groups in any communities, ready and prepared as partners in fire prevention and fire suppression	371,250.00		371,250.00
	3000-009-3-1-01-04-03-00	Fire Prevention Month Activity (Kick Off Ceremony)	To promote public awareness and relevance of the Fire Safety within Area of Responsibility	To strengthen the connection/relationship of the BFP within the Area of Responsibility	The Motorcade will start at 7 a.m. to be participated by BFP Personnel, MDRRMO members and Community Fire Auxiliary Group members	24,900.00		24,900.00
	3000-009-3-1-01-04-04-00	Oplan SUMVAC & Semana Santa	Harmonious observance of Semana Santa and Summer Vacation	To provide assistance to motorists whose vehicles may encounter mechanical or other related problem	To ensure that motorists will not be victims of criminal elements that will take advantage to the situation while passing through the Municipality of Pagbilao, Quezon	157,500.00		157,500.00
	3000-009-3-1-01-04-05-00	Oplan Kaluluwa	Harmonious observance of All Saints and All Souls Day	To monitor activities of the people staying overnight at the cemeteries and ensure that no illegal	Strategies to be applied to ensure safety in the area under supervision	112,500.00		112,500.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


JEREMIE R. DE RAMA
Secretary to the Sanggunian

			activities are being conducted	of PNP personnel					
		TOTAL				5,088,238.85			5,088,238.85

AID TO PEOPLE’S LAW ENFORCEMENT BOARD (PLEB)

MANDATE

The People’s Law Enforcement Board (PLEB) together with the National Police Commission and the Local Executives is mandated to exercise its limited power in the administration of the Philippine National Police.

VISION

Attain just and expeditious disposition of administrative complaints and cases against PNP members, ensure public accountability and utmost disciplinary in the exercise of their profession.

MISSION

PLEB, as a disciplinary board manifest its honest intension to enhance civilian participation in disciplinary process of errant uniformed men.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-004-3-1-01-01-00	Maintenance and Other Operating Expenses					305,800.00			305,800.00
	Program/ Project/ Activity								
1000-004-3-1-01-01-06-00	Information Dissemination Campaign	Conducted Information Dissemination	Awareness citizen complaints against uniform personnel	Participants, 14 Barangays		139,610.00			139,610.00
		TOTAL				445,410.00			445,410.00

AID TO LIGA NG MGA BARANGAY

MANDATE

Give priority to programs designed for the total development of the barangays and in consonance with the policies, programs and projects of the national government. Assist in the education of barangay residents for people’s participants in local government administration to promote united and concerted action to achieve countrywide development goals. Adopt measures to promote welfare of barangay officials; Serve as forum of the barangays in order to forge linkages with government and non-governmental organization and thereby promote the social, economic and political well-being of the barangay.

VISION

Punong Barangay bound, united and aimed towards a clean, sturdy, progressive and peaceful community.

MISSION

To govern, aid and bestow upon the barangay a true and honest public service as mandated by the Constitution and measured by the people’s trust.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-011-3-1-01-00-00	Aid to Liga ng mga Barangay	Well-maintained office	Delivery of letters and notices to Barangay	Liga Office well-maintained		116,000.00			116,000.00
1000-011-3-1-01-02-01-00	Barangay Affairs Center (Job Order)	Assistance provided to all barangay officials	Facilitate Barangay Event			265,320.00			265,320.00
			Collection of Provincial Annual Dues						
			Collection of National Annual Dues						
			Maintenance of office cleanliness						
			Prepare OBR's, PO's, PR's DV's						
1000-011-3-1-01-02-02-00	PLB Monthly and Special Meetings	Meetings convened	Number of meetings convened/	32 meetings		504,000.00			504,000.00
1000-011-3-1-01-02-03-00		Facilitated/ Status updated of all barangays	convened/ facilitated						
		TOTAL				885,320.00			885,320.00

ANGELICA PATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

MUNICIPAL COOPERATIVE DEVELOPMENT COUNCIL

MANDATE

The Office of the Municipal Mayor is mandated by the general public to efficiently deliver quality basic services and promote every citizen's right to equal opportunities, simultaneously gearing towards the achievements of a shared development goal.

VISION

An Office that fully upholds transparency and equitable delivery of basic services to every Pagbilaoain needs.

MISSION

This Office shall maintain prompt and cordial support and favor to all, through a kind of leadership that sustains high regard for human dignity, and a well-trained personnel that maintains lofty standards of honesty and equal opportunities to the citizens it serves.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Municipal Cooperative Development Program								
	Koopmustahan: Conduct of		Number of quarterly	Municipal Cooperative		35,000.00			35,000.00

JEROME R. DE RAMA
Secretary to the Sanggunian

1000-000-3-1-01-21-01-00	Quarterly Meetings	Issues and concerns addressed	meetings conducted	Development Council (MCDC)					
1000-000-3-1-01-21-02-00	Year-End Review and Planning	Cooperatives accomplishing is reported; Records are used as baseline data	Number of cooperative projects and plans reviews and planned	Local Primary Cooperatives		41,500.00			41,500.00
1000-000-3-1-01-21-03-00	Conduct of Capacity Development Trainings	Knowledgeable cooperative members	Number of seminars and mandatory trainings conducted	Local Primary Cooperatives		163,500.00			163,500.00
1000-000-3-1-01-19-04-00	Celebration of Cooperative Month	RA 11502 or National Cooperative Month is celebrated	Number of local primary cooperatives celebrated	Municipal Cooperative Development Council/ Local Primary Cooperatives		170,000.00			170,000.00
TOTAL						410,000.00			410,000.00

ANGELICA TATLONGHARI
Municipal Mayor

BIDS AND AWARDS COMMITTEE

MANDATE

The Office shall be responsible for ensuring that the Procuring Entity abides by the standards set forth by Republic Act No. 12009 and its Implementing Rules and Regulations and it shall promote the ideals of good governance with a view towards transparency, competitiveness, efficiency, proportionality, accountability, public monitoring, procurement, professionalization, sustainability and value for money in government procurement.

VISION

A transparent and effective Local Government Procurement System with a developed transactions between the LGU and its suppliers, contractors and consultants, built in an atmosphere of trust and confidence between the Government and the general public.

MISSION

To be an effective arm of the local procuring entity thereby promoting good governance, transparency, accountability, equity, efficiency and better economy to the Municipality.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Bids and Awards Committee								
1000-000-3-1-01-06-00-00	Maintenance & Other Operating Expenses Procurement of Supplies	Efficient operation/ services of BAC office	Processed of purchase request prepared/ consolidated/ bided out procurement activities	4,500 Purchased Request prepared/ consolidate completed procurement activities		342,805.44			342,805.44
1000-000-3-1-01-06-00-00	Semi-Expandable Machinery & Equipment Expenses					226,857.52			226,857.52
1000-000-3-1-01-06-00-00	Meals and Snacks	Representation	Provided refreshments for participants &	20 occurrences		1,380,000.00			1,380,000.00

JEKOME R. DE RAMA
Secretary to the Sanggunian

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

1000-000-3-1-01-06-00-00	Travelling/ Attendance to Training & Seminar	Trainings attended essential to procurement services	Number of trainings attended	Five (5) Trainings to attend	700,000.00		700,000.00
1000-000-3-1-01-06-00-00	Travelling/ Attendance to Training & Seminar (Job Order)	Trainings attended essential to procurement services	Number of trainings attended	Five (5) Trainings to attend	200,000.00		200,000.00
1000-000-3-1-01-06-00-00	Repair & Maintenance of ICT	Efficient delivery of service	Well-maintained ICT & Office Equipment	Good running conditions of equipment	50,000.00		50,000.00
1000-000-3-1-01-06-00-00	Repair & Maintenance of Office Equipment				200,000.00		200,000.00
1000-000-3-1-01-06-00-00	Repair & Maintenance of Container Van	Proper storage for the protection of files/records of the Bids and Awards Office	Safekeeping of records	Vital records secured	500,000.00		500,000.00
1000-000-3-1-01-05-02-00	Wages for the Support Staff	Provided support services to BAC Secretariat & BAC	Year-round operation/ support to BAC Secretariat & BAC	Effective services provided	562,320.00		562,320.00
1000-000-3-1-01-07-01-00	Purchase of One (1) Unit Projector	Better document management & energy efficiency	Enhance operational efficiency and productivity			68,370.00	68,370.00
TOTAL					4,161,982.96	68,370.00	4,230,352.96

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

JEKOME R. DE RAMA
Secretary to the Sanggunian

Object of Expenditure	Account Code	Past Year	Current Year	Budget Year
		2024 (Actual)	2025 (Estimate)	2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	4,618,177.32	6,148,785.00	6,382,865.00
Salaries and Wages - Casual	5-01-01-020	2,437,155.26	4,168,170.00	4,331,187.00
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Regular		272,000.21	360,000.00	360,000.00
Casual		323,792.16	528,000.00	528,000.00
Representation Allowance (RA)	5-01-02-020	103,500.00	108,000.00	108,000.00
Transportation Allowance (TA)	5-01-02-030		108,000.00	108,000.00
Clothing/Uniform Allowance	5-01-02-040			
Regular		77,000.00	105,000.00	105,000.00
Casual		97,000.00	154,000.00	154,000.00
Year End Bonus	5-01-02-140			
Regular		415,080.40	524,913.00	545,598.00
Casual		226,355.00	355,016.00	369,215.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


Jerome R. De Rama
Secretary to the Sanggunian

Cash Gift	5-01-02-150			
Regular		57,500.00	75,000.00	75,000.00
Casual		87,500.00	110,000.00	110,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular		51,000.00	75,000.00	75,000.00
Casual		79,500.00	110,000.00	110,000.00
Mid-Year Bonus				
Regular		320,892.00	503,460.00	522,125.00
Casual		150,537.00	341,870.00	355,016.00
Performance Based Bonus (PBB)				
Regular				
Casual				
Service Recognition Incentive (SRI)				
Regular		198,000.00		
Casual		310,000.00		
Anniversary Bonus				
Regular				45,000.00
Casual				66,000.00
Medical Allowance				
Regular			105,000.00	105,000.00
Casual			154,000.00	154,000.00
Retirement and Life Insurance Contributions	5-01-03-010			
Regular		500,192.48	737,854.20	765,943.80
Casual		310,886.83	500,180.40	519,742.44
Pag-IBIG Contributions	5-01-03-020			
Regular		26,100.00	36,000.00	36,000.00
Casual		33,600.00	52,800.00	52,800.00
PhilHealth Contributions	5-01-03-030			
Regular		110,197.09	141,260.10	145,305.56
Casual		65,659.00	104,204.25	108,279.68
Employees Compensation Insurance Premiums	5-01-03-040			
Regular		12,400.00	18,000.00	18,000.00
Casual		18,000.00	26,400.00	26,400.00
Terminal Leave Benefits	5-01-04-030			
Regular		85,458.29	157,840.61	
Casual		37,240.05	236,442.13	
Other Personnel Benefits	5-01-04-990			
Loyalty Cash Award				
Regular		5,000.00	5,000.00	
Casual		10,000.00	10,000.00	
Monetization of Leave Credits				
Regular		7,811.55		
Casual		14,713.24	-	-
TOTAL PERSONAL SERVICES		11,062,247.88	16,060,195.69	16,281,477.48
1.2 Maintenance & Other Operating Expenses:				
Traveling Expenses	5-02-01-010	219,148.68	350,000.00	350,000.00
Training Expenses	5-02-02-010	241,542.28	300,000.00	350,000.00
Office Supplies Expenses	5-02-03-010	1,499,098.61		
Semi-Expendable Machinery and Equipment	5-02-03-210			289,165.00
Other Supplies and Materials Expenses	5-02-03-990	1,394,628.00	1,504,228.00	1,888,767.00
Postage and Courier Services	5-02-05-010		50,000.00	
Telephone Expenses - Landline	5-02-05-020	67,373.43	200,000.00	200,000.00
Telephone Expenses - Mobile	5-02-05-020	28,800.00	24,000.00	30,000.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEANIE R. DE RAMA
Secretary to the Sanggunian

Discretionary Expenses	5-02-10-030	1,292,820.21	1,303,529.58	1,261,475.13
Honorarium	5-02-11-990			
MLGOO		120,000.00	120,000.00	120,000.00
BFP		120,000.00	120,000.00	120,000.00
PNP		110,000.00	120,000.00	120,000.00
MTC		288,000.00	372,000.00	372,000.00
Security Services	5-02-12-030	4,512,000.00	7,930,223.04	7,524,000.00
Repair and Maintenance - Office Space	5-02-13-040	139,574.50	400,000.00	400,000.00
Repair & Maintenance - Machinery & Equipment				
- Office Equipment	5-02-13-050		250,000.00	100,000.00
- ICT Equipment	5-02-13-050		90,000.00	200,000.00
Repair & Maintenance - Furniture & Fixtures	5-02-13-070		100,000.00	100,000.00
Repair & Maintenance - OPPE	5-02-13-990		100,000.00	100,000.00
Subsidies to National Government Agencies:				
Subsidy to Municipal Trial Court	5-02-14-020	71,802.92		
Subsidy to Municipal Station Commander	5-02-14-020	70,680.57	34,992.00	34,992.00
Subsidy to Municipal Local Gov't Operations Officer	5-02-14-020	603,983.76	1,084,667.00	1,081,513.00
Subsidy to Bureau of Fire Protection	5-02-14-020	68,263.75	96,000.00	96,000.00
Subsidy to Commission on Audit	5-02-14-020	292,291.50	201,238.00	295,988.00
Subsidy to Commission on Election	5-02-14-020	203,319.79	1,990,539.00	300,000.00
Subsidy to BJMP	5-02-14-020			
Subsidy to Coast Guard	5-02-14-020		200,000.00	200,000.00
Fidelity Bond Premiums	5-02-16-020	73,500.00	75,000.00	75,000.00
Representation Expenses	5-02-99-030			
Meals and Snacks		4,924,655.00	3,596,800.00	4,778,400.00
Other Supplies and Materials Expenses			200,000.00	220,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		50,000.00	50,000.00
Notarial Fee Expenses	5-02-99-990	-	100,000.00	-
Sub-Total MOOE		16,341,483.00	20,963,216.62	20,657,300.13
Program/ Project/ Activity Fund:				
State of the Municipality Address (SOMA)				
Printing of Reports in Magazine Type Form			1,600,000.00	1,600,000.00
Provision of Manpower (Job Order) for the Implementation and Maintenance of Various Development Projects of the Local Government and Support Staff to Offices				
Traveling Expenses	5-02-01-010	130,110.00	500,000.00	200,000.00
Wages of Job Orders	5-02-99-990	12,681,582.23	17,084,971.20	17,084,971.20
Gratuity Pay	5-02-99-990	475,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	426,000.00	-	-
Total		13,712,692.23	17,584,971.20	17,284,971.20
LCE Budget Hearing, Meetings & Conferences				
Office Supplies Expenses	5-02-03-010	3,148.64	10,000.00	7,912.00
Semi-Expendable Machinery and Equipment	5-02-03-210			5,226.00
Other Supplies and Materials Expenses	5-02-03-990			
Meals and Snacks	5-02-99-990	447,215.00	463,600.00	570,000.00
Printing and Binding Expenses	5-02-99-020	7,400.00	7,500.00	7,500.00
Rental of Venue	5-02-99-050		36,000.00	36,000.00
Accommodation	5-02-99-990	-	330,000.00	330,000.00
Total		457,763.64	847,100.00	956,638.00
Operation and Maintenance of the Official Website of the Municipality of Pagbilao				
Office Supplies Expenses	5-02-03-010	199,800.00	200,000.00	

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Wages of Job Order	5-02-99-990	648,435.23	1,670,760.00	1,670,760.00
Semi-Expendable Machinery and Equipment				200,000.00
Gratuity Pay	5-02-99-990	20,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	5,000.00	-	-
Total		873,235.23	1,870,760.00	1,870,760.00
SPORTS DEVELOPMENT PROGRAM				
Travelling Expenses	5-02-01-010		50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	46,292.96		
Other Supplies and Materials Expenses	5-02-03-990			
Repair and Maintenance- OPPE	5-03-13-040(99)		50,000.00	50,000.00
Repair and Maintenance - Sports Facilities	5-03-13-040			
- Municipal Covered Court		130,589.00	200,000.00	200,000.00
- Public Market Covered Court		-	200,000.00	200,000.00
Sub-Total MOOE		176,881.96	500,000.00	500,000.00
Program/Project/Activity Fund:				
Mayor's Cup Tournament				
Basketball Tournament				
Honorarium of Referees & Table Officials	5-02-99-990	1,147,000.00	1,500,000.00	1,500,000.00
Office Supplies Expenses	5-02-03-010			
Other Supplies and Materials Expenses	5-02-03-990	2,268,777.00	2,568,250.00	2,568,250.00
Meals and Snacks	5-02-99-990	505,670.00	811,320.00	1,072,500.00
Cash Prizes	5-02-06-020	977,500.00	1,135,500.00	1,135,500.00
Sub-Total		4,898,947.00	6,015,070.00	6,276,250.00
Prize/Donation for Winners of Mayor's Cup Tournament				
Basketball	5-02-06-020	1,900,000.00	1,900,000.00	1,900,000.00
Volleyball	5-02-06-020	760,000.00	760,000.00	760,000.00
Sub-Total		2,660,000.00	2,660,000.00	2,660,000.00
Participation in Trainings/Seminars of the Coordinators, Officials and Referees of Different Sports				
Honorarium	5-02-99-990		20,000.00	20,000.00
Meals and Snacks	5-02-99-990		295,200.00	346,500.00
Other Supplies and Materials Expenses	5-02-03-990		155,000.00	150,500.00
Office Supplies Expenses	5-02-03-010	-	-	-
Sub-Total			470,200.00	517,000.00
Volleyball League				
Honorarium	5-02-99-990	220,950.00	435,000.00	465,000.00
Meals and Snacks	5-02-99-990	156,260.00	393,700.00	734,000.00
Other Supplies and Materials Expenses	5-02-03-990	637,393.50	847,250.00	847,250.00
Office Supplies Expenses	5-02-03-010			
Cash Prizes	5-02-06-020	204,000.00	298,000.00	298,000.00
Sub-Total		1,218,603.50	1,973,950.00	2,344,250.00
Funding Assistance & Cash Incentives for Athletes/Players and Coaches/Trainors				
Cash Incentives	5-02-99-990	10,000.00	424,000.00	423,500.00
Sub-Total		10,000.00	424,000.00	423,500.00
Sports Clinic				
Honorarium	5-02-99-990		672,000.00	672,000.00
Meals and Snacks	5-02-99-990		396,720.00	593,800.00

ANGELINA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Other Supplies and Materials Expenses	5-02-03-990	615,200.00	898,300.00	898,300.00
Office Supplies Expenses	5-02-03-010	-	-	-
Sub-Total		615,200.00	1,967,020.00	2,164,100.00
On-Line Show "Pagbilao Wins, Panalo Ka!"				
Honorarium	5-02-99-990			
Meals and Snacks	5-02-99-990			
Office Supplies Expenses	5-02-03-010			
Other Supplies and Materials Expenses	5-02-03-990	157,550.00		
Sub-Total		157,550.00		
On-Line Show "Pagbilaoins, Ikaw Ang Bida!"				
Honorarium	5-02-99-990		25,000.00	
Meals and Snacks	5-02-99-990		91,500.00	
Other Supplies and Materials Expenses	5-02-03-990		158,700.00	
Sub-Total			275,200.00	
Governor's Cup Basketball Tournament				
Meals and Snacks	5-02-99-990		386,000.00	502,500.00
Office Supplies Expenses	5-02-03-010			
Other Supplies and Materials Expenses	5-02-03-990	579,000.00	582,500.00	582,500.00
Transportation Expenses	5-02-99-990	-	50,000.00	50,000.00
Sub-Total		579,000.00	1,018,500.00	1,135,000.00
TOTAL SPORTS DEVELOPMENT PROGRAM		10,316,182.46	15,303,940.00	16,020,100.00
MUNICIPAL COOPERATIVE DEVELOPMENT COUNCIL				
Koopmustahan Conduct of Quarterly Meeting				
Meals	5-02-99-990	23,840.00	40,000.00	35,000.00
Sub-Total		23,840.00	40,000.00	35,000.00
Conduct of Capability Development Training				
Meals and Snacks	5-02-99-990	116,340.00	117,600.00	157,500.00
Office Supplies	5-02-03-010	14,636.25	14,785.00	
Other Supplies and Materials Expenses	5-02-03-990	3,000.00	6,000.00	6,000.00
Sub-Total		133,976.25	138,385.00	163,500.00
Celebration of Cooperative Month				
Other Supplies and Materials Expenses	5-02-03-990	84,850.00	85,000.00	95,000.00
Meals and Snacks	5-02-99-990	55,400.00	66,000.00	75,000.00
Sub-Total		140,250.00	151,000.00	170,000.00
Year-end Review and Planning				
Meals and Snacks	5-02-99-990	27,750.00	28,000.00	37,500.00
Other Supplies and Materials Expenses	5-02-03-990	-	4,000.00	4,000.00
Sub-Total		27,750.00	32,000.00	41,500.00
TOTAL MUNICIPAL COOPERATIVE DEV'T. COUNCIL		325,816.25	361,385.00	410,000.00
AID TO PAMBAYANG LIGA NG MGA BARANGAY				
Office Supplies Expenses	5-02-03-010	25,871.17		
Other Supplies and Materials Expenses	5-02-03-990	47,781.00		
Telephone Expenses - Landline	5-02-05-020	34,944.00	36,000.00	36,000.00
Repair & Maintenance - Office Space/Facilities	5-02-13-040(01)	47,800.00	50,000.00	50,000.00

Repair & Maintenance - Office Equipment	5-02-13-050(02)		20,000.00	20,000.00
Repair & Maintenance - ICT Equipment	5-02-13-050(03)		10,000.00	10,000.00
Repair & Maintenance - Office of the PLB	5-02-13-040(01)	-	-	-
Sub-Total		156,396.17	116,000.00	116,000.00
Other Maintenance and Operating Expenditures				
Program/Project/Activity Fund:				
PLB Monthly and Special Meetings				
Meals and Snacks	5-02-99-990	300,200.00	393,600.00	504,000.00
Barangay Affairs Center				
Wages of Job Order	5-02-99-990	104,241.52	265,320.00	265,320.00
Gratuity Pay	5-02-99-990	5,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	5,000.00	-	-
Sub-Total		114,241.52	265,320.00	265,320.00
TOTAL AID TO PAMBAYANG LIGA NG MGA BARANGAY		570,837.69	774,920.00	885,320.00
AID TO PEACE AND ORDER COUNCIL (POC)				
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,074,301.74	1,540,000.00	1,580,000.00
Confidential Expenses	5-02-10-010	175,000.00	300,000.00	300,000.00
Repair & Maintenance - Service Vehicle	5-02-13-060	484,014.00	800,000.00	800,000.00
Registration of Service Vehicle	5-02-13-060		35,000.00	
Insurance of Service Vehicle	5-02-16-030	-	30,000.00	-
Sub-Total		1,733,315.74	2,705,000.00	2,680,000.00
Program/Project/Activity Fund:				
Fire Prevention Month Activity (Kick Off Ceremony)				
Snacks	5-02-99-990	20,700.00	21,000.00	24,900.00
Sub-Total		20,700.00	21,000.00	24,900.00
Oplan SUMVAC & Semana Santa				
Meals and Snacks	5-02-99-990	77,980.00	156,800.00	157,500.00
Sub-Total		77,980.00	156,800.00	157,500.00
Oplan Kaluluwa				
Meals and Snacks	5-02-99-990	48,752.00	123,200.00	112,500.00
Sub-Total		48,752.00	123,200.00	112,500.00
MPOC Forum/Meeting/Consultation				
Snacks	5-02-99-990	27,648.00	45,360.00	
Meals	5-02-99-990			81,000.00
Office Supplies Expenses	5-02-03-010			3,715.00
Other Supplies and Materials Expenses	5-02-03-990	10,136.00	10,130.00	-
Sub-Total		37,784.00	55,490.00	84,715.00
Training for Barangay Tanod/Police				
Meals and Snacks	5-02-99-990	118,002.00	143,620.00	156,750.00
Office Supplies Expenses	5-02-03-010			13,089.00
Other Supplies and Materials Expenses	5-02-03-990	11,748.50	14,522.00	
Honorarium of Speaker	5-02-99-990		10,000.00	10,000.00
Rental of Venue	5-02-99-050	-	10,000.00	-
Sub-Total		129,750.50	178,142.00	179,839.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JACQUE R. DE RAMA
Secretary to the Sanggunian


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


JEREMIE R. DE RAMA
Secretary to the Sanggunian

Organization of Junior Fire Marshall				
Meals and Snacks	5-02-99-990	80,330.00	84,000.00	90,000.00
Organization of Community Fire Auxiliary Group				
Meals and Snacks	5-02-99-990	364,500.00	378,000.00	371,250.00
National Crime Prevention Week Celebration				
Meals and Snacks	5-02-99-990	26,250.00	42,400.00	48,750.00
Other Supplies and Materials Expenses	5-02-03-990	21,791.00	32,050.00	30,700.00
Sub-Total		48,041.00	74,450.00	79,450.00
Drug Abuse Resistance Education Program				
Meals and Snacks	5-02-99-990		24,000.00	
Meals	5-02-99-990			28,000.00
Snacks	5-02-99-990	16,400.00		
Other Supplies and Materials Expenses	5-02-03-990	30,835.00	31,075.00	31,150.00
Sub-Total		47,235.00	55,075.00	59,150.00
Seminar-Workshop on the Formulation of BADAC Plan of Action and BPOPS Plan				
Meals and Snacks	5-02-99-990		80,640.00	112,500.00
Office Supplies Expenses	5-02-03-010			15,658.00
Other Supplies and Materials Expenses	5-02-03-990		46,950.00	-
Sub-Total			127,590.00	128,158.00
Orientation on BPOC and BADAC Functionality Audit				
Meals and Snacks	5-02-99-990		80,640.00	112,500.00
Other Supplies and Materials Expenses	5-02-03-990		46,950.00	15,658.00
Sub-Total			127,590.00	128,158.00
LGU Assistance to the Secretariat of the Municipal Peace and Order Council				
Wages of Job Order	5-02-99-990	341,551.12	421,740.00	421,740.00
Gratuity Pay	5-02-99-990	10,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	11,000.00	-	-
Sub-Total		362,551.12	421,740.00	421,740.00
Enhancement Training on Katarungang Pambarangay Law				
Meals	5-02-99-990		141,270.00	
Meals and Snacks	5-02-99-990			154,000.00
Honorarium of Speakers	5-02-99-990		10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010			16,738.00
Rental of Venue	5-02-99-050		10,000.00	
Other Supplies and Materials Expenses	5-02-03-990		19,641.00	4,000.00
Sub-Total			180,911.00	184,738.00
Forum/Meeting/Consultation of Lupong Tagapamayapa Federation				
Meals	5-02-99-990			
Snacks	5-02-99-990	74,520.00	75,600.00	76,800.00
Office Supplies Expenses	5-02-03-010			8,123.85
Other Supplies and Materials Expenses	5-02-03-990	3,472.00	3,500.00	-
Sub-Total		77,992.00	79,100.00	84,923.85
Community Information Awareness Approach Program				
Meals and Snacks	5-02-99-990		72,000.00	84,000.00

ANGELICA P. MATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Office Supplies Expenses	5-02-03-010			31,217.00
Other Supplies and Materials Expenses	5-02-03-990		68,880.00	-
Sub-Total			140,880.00	115,217.00
Support to Security Operations				
Other Supplies and Materials Expenses	5-02-03-990		186,000.00	186,000.00
TOTAL PEACE AND ORDER PROGRAM		3,028,931.36	5,094,968.00	5,088,238.85
AID TO PEOPLE LAW ENFORCEMENT BOARD (PLEB)				
Honorarium	5-02-99-990	171,800.00	260,800.00	260,800.00
Training Expenses	5-02-02-010		25,000.00	25,000.00
Office Supplies Expenses	5-02-03-010	17,160.41		
Semi-expendable Machinery and Equipment	5-02-03-210			
Other Supplies and Materials Expenses	5-02-03-990	50,460.00		
Repair and Maintenance - ICT Equipment	5-02-13-050(03)		20,000.00	20,000.00
Information Dissemination Campaign				
Snacks	5-02-99-990	60,960.00	91,000.00	98,000.00
Office Supplies Expenses	5-02-03-010		1,230.00	4,410.00
Printing and Binding Expenses	5-02-99-020	-	46,875.00	37,200.00
TOTAL		300,380.41	444,905.00	445,410.00
BIDS AND AWARDS COMMITTEE OPERATIONAL EXPENSES				
Travelling Expenses	5-02-01-010	7,040.00	700,000.00	100,000.00
Training Expenses	5-02-02-010	359,206.12	700,000.00	600,000.00
Office Supplies	5-02-03-010	328,198.73		342,805.44
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210			226,857.52
Other Supplies and Materials Expenses	5-02-03-990		35,000.00	
Repair & Maint. - ICT Equipment	5-02-13-050		50,000.00	50,000.00
Repair & Maint. - Office Equipment	5-02-13-050		200,000.00	200,000.00
Repair & Maint. - Container Van	5-02-13-990		100,000.00	500,000.00
Meals and Snacks	5-02-99-990	715,020.00	1,018,360.00	1,380,000.00
Wages of Job Order	5-02-99-990	458,068.61	562,320.00	562,320.00
Travelling Expenses (Job Order)	5-02-99-990			100,000.00
Training Expenses (Job Order)	5-02-99-990			100,000.00
Gratuity Pay	5-02-99-990	20,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	12,000.00	-	-
TOTAL		1,899,533.46	3,365,680.00	4,161,982.96
CULTURAL ACTIVITIES				
Travelling Expenses	5-02-01-010		50,000.00	50,000.00
Training Expenses	5-02-02-010		50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010			
Other Supplies and Materials Expenses	5-02-03-990	694,950.00		
Repair & Maintenance - OPPE	5-02-13-990		50,000.00	50,000.00
Repair & Maintenance - Instruments	5-02-13-990	-	50,000.00	-
Sub-Total MOOE		694,950.00	200,000.00	150,000.00
CULTURAL EVENTS AND CELEBRATION				
Pagbilao Cultural Show				
Honorarium	5-02-99-990	214,200.00	610,000.00	896,000.00
Meals and Snacks	5-02-99-990	692,240.00	879,800.00	603,900.00
Other Supplies and Materials Expenses	5-02-03-990	215,060.00	373,500.00	384,900.00
Rental of Stage, Lights & Sound System	5-02-99-050	196,000.00	100,000.00	120,000.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. BE RAMA
Secretary to the Sanggunian

Sub-Total		1,317,500.00	1,963,300.00	2,004,800.00
Celebration of Araw ng Kalayaan				
Snacks	5-02-99-990	31,275.00	31,500.00	
Meals and Snacks	5-02-99-990			118,500.00
Rental of Chair & Sound System	5-02-99-050			52,400.00
Token	5-02-03-990	51,610.00		
Other Supplies and Materials Expenses	5-02-03-990		51,675.00	61,675.00
Office Supplies Expenses	5-02-03-010	49,403.00	-	-
Sub-Total		132,288.00	83,175.00	232,575.00
CELEBRATION OF ARAW NG PAGBILAO				
Street Dancing and Showdown Competition				
Cash Prizes	5-02-06-020	410,000.00	510,000.00	510,000.00
Honorarium (Judges)	5-02-99-990		6,000.00	9,000.00
Other Supplies and Materials Expenses	5-02-03-990	41,385.00	33,000.00	33,000.00
Meals and Snacks	5-02-99-990	40,180.00	42,700.00	52,500.00
Rental of LED Wall, Stage, Lights & Sound System	5-02-99-050	-	-	150,000.00
Sub-Total		491,565.00	591,700.00	754,500.00
Natatanging Karosa				
Cash Prizes	5-02-06-020	188,000.00	276,000.00	276,000.00
Honorarium (Judges)	5-02-99-990		6,000.00	9,000.00
Other Supplies and Materials Expenses	5-02-03-990	23,955.00	12,000.00	12,000.00
Meals and Snacks	5-02-99-990	1,722.00	1,830.00	2,250.00
Sub-Total		213,677.00	295,830.00	299,250.00
Lakambini ng Pestibal				
Cash Prizes	5-02-06-020	62,000.00	353,000.00	173,000.00
Honorarium (Judges)	5-02-99-990		6,000.00	9,000.00
Other Supplies and Materials Expenses	5-02-03-990	24,885.00	12,000.00	24,000.00
Meals and Snacks	5-02-99-990			2,250.00
Snacks	5-02-99-991	8,308.00	8,400.00	-
Sub-Total		95,193.00	379,400.00	208,250.00
Literary and Other Competitions				
Cash Prizes	5-02-06-020			
Pagsulat ng Sanaysay		16,000.00	24,000.00	24,000.00
Madamdaming Talumpati		15,500.00	24,000.00	24,000.00
Talinong Pagbilao		16,500.00	24,000.00	24,000.00
On the Spot Painting sa Bilao		14,000.00	18,000.00	41,000.00
Digital Art Making Contest		14,000.00	18,000.00	21,000.00
Sabayang Pagbigkas				58,000.00
Honorarium (Judges)	5-02-99-990	-	30,000.00	45,000.00
Sub-Total		76,000.00	138,000.00	237,000.00
Papag at Bilao Competition				
Cash Prizes	5-02-06-020			
Bilao sa Hapag		53,000.00	95,000.00	95,000.00
Papag Making Contest		44,000.00	95,000.00	95,000.00
Honorarium (Judges)			6,000.00	9,000.00
Meals and Snacks	5-02-99-990	28,700.00	30,500.00	2,250.00
Other Supplies and Materials Expenses	5-02-03-990	41,325.00	24,000.00	24,000.00
Office Supplies Expenses	5-02-03-010	-	-	-
Sub-Total		167,025.00	250,500.00	225,250.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

Pista ng Kulturang Pagbilao				
Meals and Snacks	5-02-99-990	86,100.00	91,500.00	112,500.00
Cash Prizes	5-02-06-020	45,000.00	45,000.00	395,000.00
Other Supplies and Materials Expenses	5-02-03-990	239,000.00	250,000.00	250,000.00
Fabrication of Float	5-02-99-990		100,000.00	100,000.00
Fabrication of Arc	5-02-99-990		100,000.00	100,000.00
Rental of LED Wall, Stage, Lights & Sound System	5-02-99-050	144,000.00	150,000.00	
Office Supplies Expenses	5-02-03-010	-	-	-
Sub-Total		514,100.00	736,500.00	957,500.00
People's Night				
Meals and Snacks	5-02-99-990	86,100.00	91,500.00	187,500.00
Rental of LED Wall, Stage lights and Sound System	5-02-99-050	100,000.00	150,000.00	150,000.00
Outstanding Taxpayer				
Other Supplies and Materials Expenses	5-02-03-990	80,000.00	80,000.00	185,000.00
Sub-Total		266,100.00	321,500.00	522,500.00
Natatanging Grupo Awardee				
Cash Prizes	5-02-06-020	350,000.00	350,000.00	600,000.00
TOTAL CELEBRATION OF ARAW NG PAGBILAO		2,173,660.00	3,063,430.00	3,804,250.00
Natatanging Anak ng Pagbilao				
Cash Prizes	5-02-06-020			
Meals and Snacks	5-02-99-990	109,060.00		
Other Supplies and Materials Expenses	5-02-03-990			
Office Supplies Expenses	5-02-03-010	-		
Sub-Total		109,060.00		
PALARO NG KALINANGANG PAGBILAOIN				
Palaro ng Kalingang PagbilaoWin				
Cash Prizes	5-02-06-020		67,000.00	67,000.00
Honorarium	5-02-99-990		16,500.00	16,500.00
Other Supplies and Materials Expenses	5-02-03-990		83,700.00	83,700.00
Meals and Snacks	5-02-99-990	-	112,000.00	150,000.00
Sub-Total			279,200.00	317,200.00
Karera ng mga Bangkerong PagbilaoWin				
Cash Prizes	5-02-06-020		96,000.00	96,000.00
Other Supplies and Materials Expenses	5-02-03-990		86,500.00	86,500.00
Meals and Snacks	5-02-99-990		84,000.00	112,500.00
Honorarium	5-02-99-990	-	15,500.00	15,500.00
Sub-Total			282,000.00	310,500.00
TOTAL PALARO NG KALINANGANG PAGBILAOWIN			561,200.00	627,700.00
Kulturang Sayaw Competition				
Cash Prizes	5-02-06-020		150,500.00	150,500.00
Honorarium	5-02-99-990		6,000.00	9,000.00
Meals and Snacks	5-02-99-990		7,930.00	9,750.00
Other Supplies and Materials Expenses	5-02-03-990		31,000.00	31,000.00
Office Supplies Expenses	5-02-03-010	-	-	-
Sub-Total			195,430.00	200,250.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JFKOMIE R. DE RAMA
Secretary to the Sanggunian

Talentadong Pagbilao

Cash Prizes	5-02-06-020			70,000.00
Honorarium	5-02-99-990	200,000.00	100,000.00	9,000.00
Meals and Snacks	5-02-99-990	84,800.00	47,300.00	21,350.00
Other Supplies and Materials Expenses	5-02-03-990			17,500.00
Rental of Stage, Lights & Sound System	5-02-99-050			100,000.00
Office Supplies Expenses	5-02-03-010	-	-	-
Sub-Total		284,800.00	147,300.00	217,850.00

Search for Mr. & Ms. Pagbilao

Cash Prizes	5-02-06-020	168,000.00	214,000.00	238,000.00
Honorarium	5-02-99-990	64,000.00	80,000.00	108,000.00
Meals and Snacks	5-02-99-990	322,000.00	263,840.00	350,550.00
Rental of LED Wall, Stage Lights & Sound System	5-02-99-050	150,000.00	150,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	669,053.00	642,000.00	680,000.00
Sub-Total		1,373,053.00	1,349,840.00	1,576,550.00

LGBTQIA++ Queen of Pagbilao

Cash Prizes	5-02-06-020	53,000.00	53,000.00	125,000.00
Honorarium	5-02-99-990			34,000.00
Meals and Snacks	5-02-99-990	87,200.00	88,400.00	102,000.00
Rental of LED Wall, Stage Lights & Sound System	5-02-99-050			150,000.00
Other Supplies and Materials Expenses	5-02-03-990	68,763.00	53,000.00	117,000.00
Sub-Total		208,963.00	194,400.00	528,000.00

Tahanang Papag at Bilao

Cash Prizes	5-02-06-020		198,000.00	
Honorarium	5-02-99-990		6,000.00	
Office Supplies Expenses	5-02-03-010			
Other Supplies and Materials Expenses	5-02-03-990		20,000.00	
Snacks	5-02-99-990			
Meals	5-02-99-990	-	20,000.00	
Sub-Total			244,000.00	

Drum and Lyre Band Competition

Cash Prizes	5-02-06-020	167,000.00	231,000.00	241,000.00
Office Supplies Expenses	5-02-03-010	5,958.00		
Honorarium	5-02-99-990		6,000.00	9,000.00
Other Supplies and Materials Expenses	5-02-03-990		16,400.00	20,000.00
Meals and Snacks	5-02-99-990	16,100.00	20,000.00	21,000.00
Sub-Total		189,058.00	273,400.00	291,000.00

Arkong Papag at Bilao: Pagbilao Festival

Arc Showdown and Display

Cash Prizes	5-02-06-020			315,000.00
Honorarium	5-02-99-990			9,000.00
Other Supplies and Materials Expenses	5-02-03-990			40,000.00
Meals	5-02-99-990			22,500.00
Sub-Total				386,500.00

TOTAL CULTURAL ACTIVITIES

6,483,332.00 8,275,475.00 10,019,475.00

TOURISM ACTIVITIES

Travelling Expenses	5-02-01-010		50,000.00	50,000.00
Training Expenses	5-02-02-010	5,500.00	70,000.00	70,000.00

Office Supplies Expenses	5-02-03-010	37,511.53		
Other Supplies and Materials Expenses	5-02-03-990	74,000.00	12,000.00	
Repair & Maintenance - ICT Equipment	5-02-13-050 (03)		50,000.00	50,000.00
Repair & Maintenance. - OPPE	5-02-13-050	-	50,000.00	50,000.00
Sub-Total		117,011.53	232,000.00	220,000.00
Program/ Project/Activity Fund:				
TOURISM DEVELOPMENT PROGRAM				
Operation of the Municipal Tourism Dev't. Council				
Conduct of Regular Meeting				
Meals	5-02-99-990	148,875.00	147,200.00	201,600.00
Other Supplies and Materials Expenses		-	-	13,500.00
Sub-Total		148,875.00	147,200.00	215,100.00
Year-End Evaluation				
Meals and Snacks	5-02-99-990	32,200.00	41,000.00	52,500.00
Other Supplies and Materials Expenses	5-02-03-990	37,350.00	37,500.00	54,400.00
Sub-Total		69,550.00	78,500.00	106,900.00
Participation to Aliwan Festival/Fiesta				
Food Allowance	5-02-99-990	1,234,100.00		
Other Supplies and Materials Expenses	5-02-03-990	2,031,810.00		
Transportation Allowance	5-02-99-990	280,828.00		
Honorarium	5-02-99-990	262,350.00		
Sub-Total		3,809,088.00		
Participation to National Pageantry				
Honorarium	5-02-99-990	32,450.00		
Food Allowance	5-02-99-990	154,560.00		
Other Supplies and Materials Expenses	5-02-03-990	208,000.00		
Sub-Total		395,010.00		
TOURISM AWARENESS, ENHANCEMENT, CAPACITY BUILDING				
Honorarium	5-02-99-990		36,000.00	
Meals and Snacks	5-02-99-990	145,980.00	196,800.00	267,750.00
Other Supplies and Materials Expenses	5-02-03-990	18,900.00	37,040.00	42,862.00
Transportation Allowance	5-02-99-990	-	20,000.00	-
Sub-Total		164,880.00	289,840.00	310,612.00
TOURISM DEVELOPMENT AND PROMOTIONAL PROJECTS				
Provision of Information and Education Campaign (IEC) Materials				
Other Supplies and Materials Expenses	5-02-03-990	-	130,000.00	150,000.00
Sub-Total			130,000.00	150,000.00
PARTICIPATION TO NIYOGYUGAN FESTIVAL				
Sayaw sa Niyog: Street Dancing and Showdown Competition				
Honorarium	5-02-99-990			
Choreographer		50,000.00	30,000.00	60,000.00
Composer			6,000.00	6,000.00
Costume Designer		10,000.00		
Musician		25,000.00	84,000.00	84,000.00
Dancer		75,000.00	150,000.00	150,000.00
Propsmen		50,000.00	120,000.00	225,000.00
Meals and Snacks	5-02-99-990	967,650.00	645,620.00	1,082,500.00
Other Supplies and Materials Expenses	5-02-03-990	666,500.00	678,000.00	1,002,500.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Sub-Total		1,844,150.00	1,713,620.00	2,610,000.00
Binibining Niyogyugan				
Honorarium	5-02-99-990			
Candidate		20,000.00	15,000.00	15,000.00
Make-Up Artist		10,000.00	9,000.00	6,000.00
Talent Choreographer		5,000.00		4,000.00
Handler			4,000.00	8,000.00
Pasarela Trainer				3,000.00
Wardrobe Assistant Personnel				3,000.00
Coordinator				3,000.00
Coach			4,000.00	
Meals	5-02-99-990	47,400.00	48,000.00	67,500.00
Other Supplies and Materials Expenses	5-02-03-990	79,850.00	80,000.00	140,000.00
Sub-Total		162,250.00	160,000.00	249,500.00
Ginoong Niyogyugan				
Honorarium	5-02-99-990			
Candidate		20,000.00	15,000.00	15,000.00
Make-Up Artist		7,000.00	9,000.00	3,000.00
Talent Choreographer		5,000.00		4,000.00
Handler			4,000.00	8,000.00
Pasarela Trainer				3,000.00
Wardrobe Assistant Personnel				3,000.00
Coordinator				3,000.00
Coach			4,000.00	
Meals	5-02-99-990	47,400.00	48,000.00	67,500.00
Other Supplies and Materials Expenses	5-02-03-990	79,850.00	80,000.00	140,000.00
Sub-Total		159,250.00	160,000.00	246,500.00
Karosa ng Niyog				
Fabrication of Float	5-02-03-990	399,780.00	400,000.00	550,000.00
Tagayan Dance Ritual				
Honorarium	5-02-99-990			
Choreographer		15,000.00	3,000.00	3,000.00
Dancers		12,000.00	19,200.00	19,200.00
Meals and Snacks	5-02-99-990	44,100.00	22,710.00	33,600.00
Other Supplies and Materials Expenses	5-02-03-990	55,000.00	33,080.00	36,080.00
Sub-Total		126,100.00	77,990.00	91,880.00
Literary and Other Competition				
Honorarium (Participants)	5-02-99-990	30,000.00	105,600.00	74,000.00
Honorarium (Coaches)				18,000.00
Meals and Snacks	5-02-99-990	54,200.00	181,860.00	301,300.00
Other Supplies and Materials Expenses	5-02-03-990	49,000.00	50,000.00	20,000.00
Transportation Allowance	5-02-99-990	-	-	20,000.00
Sub-Total		133,200.00	337,460.00	433,300.00
Other Expenses				
Transportation Allowance	5-02-99-990		100,000.00	102,200.00
Meals and Snacks	5-02-99-990	241,500.00	39,000.00	-
Sub-Total		241,500.00	139,000.00	102,200.00
Agri-Tourism Booth				
Fabrication of Booth	5-02-03-990	349,825.00	350,000.00	450,000.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JPOME R. DE RAMA
Secretary to the Sanggunian


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

CocoZumba				
Honorarium	5-02-99-990			
Participants				30,000.00
Choreographer				10,000.00
Meals and Snacks	5-02-99-990			43,750.00
Other Supplies and Materials Expenses	5-02-03-990			<u>24,000.00</u>
Sub-Total				107,750.00
Old Photo Contest, Painting Contest, Lambanog Mixology				
Honorarium	5-02-99-990			
Participants				9,000.00
Meals and Snacks	5-02-99-990			7,150.00
Other Supplies and Materials Expenses	5-02-03-990			16,000.00
Transportation Allowance	5-02-99-990			<u>50,000.00</u>
Sub-Total				82,150.00
TOTAL PARTICIPATION TO NIYOGYUGAN FESTIVAL		3,416,055.00	3,338,070.00	4,923,280.00
CHRISTMAS CELEBRATION ACTIVITIES				
Christmas Lights-On Display				
Snacks	5-02-99-990		42,000.00	60,000.00
Other Supplies and Materials Expenses	5-02-03-990	<u>295,000.00</u>	<u>350,000.00</u>	<u>350,000.00</u>
Sub-Total		295,000.00	392,000.00	410,000.00
Parol Making Contest				
Cash Prizes	5-02-06-020	96,000.00	114,000.00	114,000.00
Meals	5-02-99-990	2,370.00	1,200.00	1,350.00
Honorarium	5-02-99-990			9,000.00
Other Supplies and Materials Expenses	5-02-03-990	<u>5,895.00</u>	<u>6,000.00</u>	<u>-</u>
Sub-Total		104,265.00	121,200.00	124,350.00
Christmas Singing at the Park				
Meals	5-02-99-990	88,875.00	90,000.00	119,250.00
Other Supplies and Materials Expenses	5-02-03-990	<u>9,825.00</u>	<u>10,000.00</u>	<u>10,000.00</u>
Sub-Total		98,700.00	100,000.00	129,250.00
Participation to Paskong Quezonian				
Christmas Chorale				
Honorarium	5-02-99-990			
Participants				30,000.00
Parol Making				
Honorarium	5-02-99-990			
Participants				2,500.00
Dance Contest				
Honorarium	5-02-99-990			
Participants				30,000.00
Cooking Contest				
Honorarium	5-02-99-990			
Participants				5,000.00
Meals and Snacks	5-02-99-990			29,050.00
Other Supplies and Materials Expenses	5-02-03-990			<u>20,000.00</u>
Sub-Total				116,550.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

TOTAL CHRISTMAS CELEBRATION ACTIVITIES		497,965.00	613,200.00	780,150.00
TOTAL TOURISM ACTIVITIES		8,618,434.53	4,828,810.00	6,706,042.00
TRAFFIC MANAGEMENT OPERATION				
Wages of Job Order	5-02-99-990	1,891,707.89	4,003,584.00	4,003,584.00
Rice Assistance	5-02-99-990			
Gratuity Pay	5-02-99-990	75,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	55,000.00		
Other Supplies and Materials Expenses	5-02-03-990	653,976.00	404,280.00	132,500.00
Provision for Training	5-02-99-990	-	-	-
Total		2,675,683.89	4,407,864.00	4,136,084.00
Conduct of Capacity Development Training for Traffic Enforcer				
Meals and Snacks	5-02-99-990		53,760.00	78,750.00
Printing and Binding of Manuals/Pamphlets	5-02-99-020		16,800.00	18,200.00
Honorarium of Resource Persons	5-02-99-990		50,000.00	30,000.00
Office Supplies Expenses	5-02-03-010		4,704.00	5,286.00
Total			125,264.00	132,236.00
BINAHAAN INTEGRATED SCHOOL				
Wages of Job Order	5-02-99-990	2,000,445.02	2,502,060.00	654,060.00
Gratuity Pay	5-02-99-990	45,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	49,000.00		
Security Services	5-02-12-030	282,000.00	417,380.16	396,000.00
Electricity Expenses	5-02-04-020	567,091.58	624,596.00	630,000.00
Office Supplies Expenses	5-02-03-010	261,896.11	-	-
Total		3,205,432.71	3,544,036.16	1,680,060.00
ASSISTANCE TO SANGGUNIANG KABATAAN FEDERATION				
Linggo ng Kabataan				
Office Supplies Expenses	5-02-03-990		13,480.00	11,589.00
Other Supplies and Materials Expenses	5-02-03-990		39,180.00	40,980.00
Meals and Snacks	5-02-99-990	55,100.00	56,000.00	119,000.00
Cash Prizes	5-02-06-020	91,000.00	91,000.00	120,500.00
Semi-Expendable - Machinery and Equipment	5-02-03-210	-	-	1,891.00
Sub-Total		146,100.00	199,660.00	293,960.00
Sangguniang Kabataan Meeting				
Meals	5-02-99-990	32,400.00	89,100.00	103,950.00
Sub-Total		32,400.00	89,100.00	103,950.00
Hydroponics Gardening				
Other Supplies & Materials Expenses	5-02-03-990	90,730.00	90,730.00	90,730.00
Liquid Fertilizer	5-02-03-100	8,232.00	8,400.00	8,400.00
Vegetable Seeds	5-02-03-100	25,480.00	26,000.00	26,000.00
Meals and Snacks	5-02-99-990	41,325.00	42,000.00	56,250.00
Sub-Total		165,767.00	167,130.00	181,380.00
Awareness and Advocacy Workshop Against Teen Pregnancy				
Meals and Snacks	5-02-99-990			82,500.00
Honorarium	5-02-99-990			10,000.00
Office Supplies	5-02-03-010			28,497.00
Other Supplies & Materials Expenses	5-02-03-990			82,500.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Sub-Total				203,497.00
Basic Life Support Training and Standard First Aid Training				
Meals and Snacks	5-02-99-990			180,800.00
Honorarium	5-02-99-990			10,000.00
Printing and Binding	5-02-99-020			79,100.00
Office Supplies	5-02-03-010			47,450.00
Other Supplies & Materials Expenses	5-02-03-990			45,200.00
Sub-Total				362,550.00
TOTAL ASSISTANCE TO SK FEDERATION		344,267.00	455,890.00	1,145,337.00
OPERATION AND MAINTENANCE OF CCTV CONTROL ROOM				
Wages of Job Order	5-02-99-990	2,887,768.59	4,195,332.00	5,125,068.00
Gratuity Pay	5-02-99-990			
Gratuity Pay (Prior Year Obligation)	5-02-99-990	70,000.00		
Security Services	5-02-12-030	705,000.00	1,252,140.48	1,188,000.00
Office Supplies Expenses	5-02-03-010	176,957.60		
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210			530,772.16
Other Supplies and Materials Expenses	5-02-03-990		535,473.96	29,795.00
Telephone Expenses - Landline	5-02-05-020	45,000.00	55,200.00	55,200.00
Repair and Maintenance - Office Equipment	5-02-13-050 (02)		60,000.00	60,000.00
Repair and Maintenance - IT Equipment	5-02-13-050 (03)		80,000.00	80,000.00
Repair and Maint. - Office Space and Facilities	5-02-13-040 (01)		100,000.00	100,000.00
Repair & Maint. - Semi-Expendable Machinery & Equipment	5-02-13-210			
Repair & Maint. - Semi-Expendable Furniture, Fixtures & Books	5-02-13-220			
Repair and Maintenance - OPPE	5-02-13-990	-	300,000.00	300,000.00
TOTAL		3,884,726.19	6,578,146.44	7,468,835.16
Aid to BHW/Brgy. Tanod/Volunteer DCW-Kabayanihan Fund - Life Security Fund	5-02-99-080	632,121.89	800,000.00	800,000.00
Funeral Assistance to Phil. Vet. Federation	5-02-99-080	-	50,000.00	50,000.00
Honorarium of Public School Teacher	5-02-99-990	2,242,624.38		
Municipal Decors	5-02-99-990	1,487,175.00	3,000,000.00	2,000,000.00
Relocation Survey & Titling of Municipal Lots	5-02-99-990	60,805.50	1,000,000.00	1,000,000.00
MUNICIPAL EDUCATIONAL ASSISTANCE PROGRAM				
College	5-02-02-020	3,000,000.00	7,760,000.00	8,980,000.00
Junior High School	5-02-02-020	348,000.00	612,000.00	728,000.00
Senior High School	5-02-02-020	500,000.00	610,000.00	687,000.00
Total		3,848,000.00	8,982,000.00	10,395,000.00
Formulation of the Executive Legislative Agenda (ELA) for FY 2025-2028				
Meals Allowance	5-02-99-990		567,000.00	
Daily Travel Expenses (Hotel & Incidental Expenses)	5-02-99-990		770,000.00	
Transportation Expenses	5-02-99-990		150,000.00	
Honorarium for Facilitators/Resource Persons	5-02-99-990		100,000.00	
Office Supplies Expenses	5-02-03-010		30,525.00	
Sub-Total			1,617,525.00	

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

MGAD Office				
Gratuity Pay	5-02-99-990	5,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	10,000.00		
Product Display Center				
Gratuity Pay	5-02-99-990	4,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	5,000.00		
Maintenance of Crisis Intervention Center				
Gratuity Pay	5-02-99-990	10,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	10,000.00		
Maternal and Child Care Center				
Gratuity Pay	5-02-99-990	15,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	10,000.00		
Animal Quarantine Checkpoint				
Gratuity Pay	5-02-99-990	20,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	15,000.00		
PEACE AND ORDER				
Subsidy for the Barangay Justice Federation				
	5-02-99-990			
Operation and Maintenance of the Public Information Channels of the Municipality of Pagbilao				
Other Supplies and Materials Expenses	5-02-03-990	121,986.00		
Operation and Maintenance of Office Equipment and Supplies				
Other Supplies and Materials Expenses	5-02-03-990	430,685.00		
TOTAL PPF		65,624,646.82	90,913,639.80	94,256,490.17
TOTAL MOOE		81,966,129.82	111,876,856.42	114,913,790.30
2.0 CAPITAL OUTLAY				
2.2 Capital Purchases				
For BAC				
Purchase of One (1) Unit Projector with Widescreen	1-07-05-030	67,300.00		
Purchase of Two (2) Units Computer with Printer	1-07-05-030	159,900.00		
Purchase of One (1) Unit Projector	1-07-05-030			68,370.00
For DILG				
Purchase of One (1) Unit Laptop	1-07-05-030	65,900.00		
Purchase of Two (2) Units 3 Toner Aircon including Installation	1-07-05-020			
For BFP				
Purchase of One (1) Unit Pick Up 4 x 4 Service Vehicle	1-07-06-010			
For BIR				
Purchase of One (1) Unit Split Type Aircon 1.0 HP including Installation	1-07-05-020	109,500.00		
For PLEB				
Purchase of One (1) Set Desktop Computer w/ Printer	1-07-05-030	79,974.00		

ANGELICA P. TATLONGHARI Municipal Mayor WALTER G. DAPLA Municipal Vice Mayor/ Presiding Officer	Operation and Maintenance of the Public Information Channels of the Municipality of Pagbilao				
	Purchase of One (1) Unit of Laptop	1-07-05-030			
	Purchase of One (1) Unit of Pocket 3 Vlog Camera	1-07-05-030			
	Operation and Maintenance of Office Equipment and Supplies and Supplies				
	Purchase of Two (2) Units of Desktop Computer with Printer	1-07-05-030	150,000.00		
	Purchase of One (1) Unit LCD Projector	1-07-05-030	59,850.00		
	Purchase of One (1) Unit of Portable Sound System	1-07-05-030	143,170.00		
	Operation and Maintenance of CCTV Control Room				
	Purchase of DDR4 Desktop Memory	1-07-05-030		191,310.00	
	Purchase of DDR4 Fiber Optic Cable	1-07-05-030		63,000.00	
	For Pambayang Liga ng mga Barangay				
	Purchase of Two (2) Units Split Type Inverter Aircon	1-07-05-020	-	300,000.00	-
	TOTAL CAPITAL PURCHASES		835,594.00	554,310.00	68,370.00
	TOTAL CAPITAL OUTLAY		835,594.00	554,310.00	68,370.00
	TOTAL APPROPRIATIONS		93,863,971.70	128,491,362.11	131,263,637.78

OFFICE OF THE PUBLIC EMPLOYMENT SERVICE OFFICER

MANDATE

Institutionalizing a National Facilitation Service Network through the establishment of a Public Employment Service Office (PESO) in every province, key city and other strategic areas throughout the country. (RA No. 8759)

VISION

To uphold equal employment opportunities to every individual covered in our Local Government Unit of Pagbilao.

MISSION

To deliver employment services and fill job vacancies through referral and placement, career counselling, trainings, seminars and accommodate various individuals including job seekers, employers, students, out-of-school youth, migratory workers and person with disabilities within our locality.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Public Employment Service Office								

1000-000-3-1-01-16-00-00	Personal Services	Appointment prepared	No. of employees hired	Regular appointment	1,499,242.27			1,499,242.27
1000-000-3-1-01-18-02-00	Special Program for the Employment of Students	Improved educational continuity and economic support for student beneficiaries, resulting in reduced dropout rates and enhanced employability through gained work experience	Temporary employment contract to poor but deserving students and out-of-school youth during summer or semestral breaks	40 poor but deserving students and out-of-school youth seeking temporary employment to support their education		470,800.00		470,800.00
1000-000-3-1-01-18-06-00	Conduct of Local/ Special Recruitment Activities	20% of unemployed in the community given employment opportunity	High jobseekers turnout, substantial hired on-the-spot and eventual job placements, active employer participation, and positive stakeholders feedback, contributing to local employment goals	General Public/ unemployed individuals, underemployed workers, fresh graduates, and other jobseekers		45,000.00		45,000.00
1000-000-3-1-01-18-07-00	Mobilization of Barangay Employment Service Unit (BESU)	Effective establishment and active operation of grassroots employment services that facilitate job matching, labor market Information dissemination, and skills development at the barangay level	Meetings conducted as part of BESU mobilization to ensure coordination, planning and effective implementation of employment related services at the barangay level	General Public/ unemployed, underemployed and disadvantaged individuals at the barangay level		63,000.00		63,000.00
TOTAL					1,499,242.27	578,800.00		2,078,042.27

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010		1,008,765.00	1,059,188.00
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Regular			48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040			
Regular			14,000.00	14,000.00
Year End Bonus	5-01-02-140			

Regular			86,414.00	90,858.00
Cash Gift	5-01-02-150			
Regular			10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular			10,000.00	10,000.00
Mid-Year Bonus				
Regular			82,385.00	86,414.00
Service Recognition Incentive (SRI)				
Regular				
Anniversary Bonus				
Regular				6,000.00
Medical Allowance				
Regular			14,000.00	14,000.00
Retirement and Life Insurance Contributions	5-01-03-010			
Regular			121,051.80	127,102.56
Pag-IBIG Contributions	5-01-03-020			
Regular			4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030			
Regular			25,219.13	26,479.71
Employees Compensation Insurance Premiums	5-01-03-040			
Regular			2,400.00	2,400.00
Other Personnel Benefits	5-01-04-990			
Monetization of Leave Credits				
Regular			-	-
TOTAL PERSONAL SERVICES			1,427,034.93	1,499,242.27
1.2 Maintenance and Other Operating Expenditures				
Program/ Project/Activity Fund:				
Special Program For Employment of				
Students SPES-RA 7323				
Wages	5-02-99-990	232,069.33	744,548.00	442,800.00
Other Supplies and Materials Expenses	5-02-03-990	27,840.00	49,000.00	28,000.00
Sub-Total		259,909.33	793,548.00	470,800.00
Livelihood Program				
Conduct of Local/Special Recruitment Activities				
Meals and Snacks	5-02-99-990			45,000.00
Sub-Total				45,000.00
Mobilization of Barangay Employment Service United (BESU) Coordinators				
Meals and Snacks	5-02-99-990			63,000.00
Sub-Total				63,000.00
TOTAL PPF		259,909.33	793,548.00	578,800.00
TOTAL MOOE		259,909.33	793,548.00	578,800.00
TOTAL APPROPRIATIONS		259,909.33	2,220,582.93	2,078,042.27

OFFICE OF THE GENERAL SERVICES OFFICER

MANDATE

This Office is mandated to facilitate, establish and maintain an effective and efficient basic service; ensures the timeliness in the delivery and procurement of supplies and materials deliberately for various programs and projects of the Local Government Unit of Pagbilao.

VISION

A progressive and dynamic extension of programs, projects and activities in the Local Government Unit.

MISSION

Upholds and reliable Office in giving basic services, support and assistance in line with the goal and objectives of the Administration through systematic management to serve, provide and satisfy the needs of the public.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	General Services Office								
1000-000-3-2-08-01-00-00	Personal Services				12,761,581.25				12,761,581.25
1000-000-3-2-08-02-00-00	Maintenance and Other Operating Expenses					50,052,983.67			50,052,983.67
	Procurement of Supplies	Supplies purchased	Purchase Request, prepared/ consolidated	2 Purchase Request prepared/ consolidated					
	Facilitate regular maintenance operation of the Local Government Unit	Local Government Unit maintenance/ operations facilitated	Purchase & Disbursement Vouchers prepared	300 Purchase Request and Disbursement Vouchers prepared					
	Maintenance of Sanitation/ Cleanliness within the Municipality	Cleanliness maintained	Trips Completed per assigned route Frequency/ Levelling of Garbage at Municipal Dumpsite	2 Trips/ Daily per Truck Four Times a Month					
1000-000-3-2-08-02-00-00	Maintenance and Other Operating Expense Repair and Maint. of Solar Street Lights, Admin. Bldg., Other Structure, Other Machineries & Equipment, Other Property, Plant & Equipment, Heavy Equipment, Disaster Response & Rescue	Municipal Buildings & Facilities maintained and repaired	Assigned Area/s maintained and cleaned a. Offices/ Comfort Rooms/ Lobbies b. Municipal Parks c. Municipal Covered Court d. Municipal Street e. Sentrong Pangkabuhayan Bldg. f. Municipal Cemetery g. Public Market h. Motorpool	Daily					

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

	Equipment, Service Vehicles & Watercrafts		i. Municipal Building						
		TOTAL			12,761,581.25	50,052,983.67			62,814,564.92

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	4,234,683.55	5,185,403.00	5,402,363.00
Salaries and Wages - Casual	5-01-01-020	1,753,658.09	2,394,610.00	2,489,546.00
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Regular		472,000.00	504,000.00	504,000.00
Casual		263,092.54	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	65,025.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	65,025.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040			
Regular		133,000.00	147,000.00	147,000.00
Casual		84,000.00	98,000.00	98,000.00
Year End Bonus	5-01-02-140			
Regular		424,208.00	441,970.00	460,974.00
Casual		113,445.00	204,018.00	212,284.00
Cash Gift	5-01-02-150			
Regular		105,000.00	105,000.00	105,000.00
Casual		47,000.00	70,000.00	70,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular		105,000.00	105,000.00	105,000.00
Casual		52,000.00	70,000.00	70,000.00
Mid-Year Bonus				
Regular		339,619.00	425,079.00	442,499.00
Casual		123,040.00	196,360.00	204,018.00
Performance Based Bonus (PBB)				
Regular				
Casual				
Service Recognition Incentive (SRI)				
Regular		420,000.00		
Casual		198,000.00		
Anniversary Bonus				
Regular				63,000.00
Casual				42,000.00
Medical Allowance				
Regular			147,000.00	147,000.00
Casual			98,000.00	98,000.00
Retirement and Life Insurance Contributions	5-01-03-010			
Regular		508,688.23	622,248.36	648,283.56
Casual		217,974.70	287,353.20	298,745.52
Pag-IBIG Contributions	5-01-03-020			
Regular		45,400.00	50,400.00	50,400.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Casual		26,800.00	33,600.00	33,600.00
PhilHealth Contributions	5-01-03-030			
Regular		107,001.52	129,635.08	134,733.76
Casual		46,370.28	59,865.25	62,238.70
Employees Compensation Insurance Premiums	5-01-03-040			
Regular		23,600.00	25,200.00	25,200.00
Casual		14,200.00	16,800.00	16,800.00
Terminal Leave Benefits	5-01-04-030			
Regular				187,482.15
Casual			315,357.41	98,813.56
Other Personnel Benefits	5-01-04-990			
Loyalty Cash Award				
Regular		75,000.00		
Casual			20,000.00	25,000.00
Monetization of Leave Credits				
Regular		22,298.76		
Casual		22,069.86	-	-
TOTAL PERSONAL SERVICES		10,107,199.53	12,271,499.30	12,761,581.25
1.2 Maint. & Other Operating Expenditures:				
Travelling Expenses	5-02-01-010	84,706.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	87,658.10	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	461,095.33	8,663,477.00	8,663,477.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210			17,606.11
Other Supplies & Materials Expenses	5-02-03-990	384,030.00	605,042.00	240,500.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	5,988,131.67	8,500,000.00	8,500,000.00
Water Expenses	5-02-04-010	769,616.26	1,500,000.00	1,500,000.00
Electricity Expenses	5-02-04-020	10,421,731.72	14,000,000.00	15,107,400.56
Telephone Expenses - Landline including installation	5-02-05-020			110,000.00
Telephone Expenses - Mobile	5-02-05-020			24,000.00
Repair and Maintenance - Infrastructure Assets				
- Solar Street Lights	5-02-13-030(04)		500,000.00	500,000.00
- Water System	5-02-13-030(03)			
- Admin. Bldg. (Old & New)		11,386.00	400,000.00	
- Admin. Building				200,000.00
- Sentrong Pangkabuhayan		44,244.00	170,000.00	170,000.00
- Municipal Park/Talipan Park	5-02-13-030(08)	409,712.50	500,000.00	500,000.00
Repair & Maintenance - Bldgs. & Other Structure				
- Building (Admin. Building)	5-02-13-040 (01)	399,815.10	600,000.00	600,000.00
- Other Structure	5-02-13-040(99)			
Covered Court/Evacuation Center		365,676.00	500,000.00	500,000.00
Sentrong Pangkabuhayan		173,101.55	500,000.00	500,000.00
Sentrong Pangkabuhayan (Comfort Room)				
Motorpool		468,327.00	600,000.00	600,000.00
MRF Bldg.			200,000.00	200,000.00
Public Cemetery		183,793.65	600,000.00	600,000.00
Public Market		438,597.18		600,000.00
Repair & Maintenance - Machinery & Equipment				
- Office Equipment (Sentrong Pangkabuhayan)	5-02-13-050 (02)		180,000.00	180,000.00
- Construction and Heavy Equipment	5-02-13-050 (08)	139,716.00	2,500,000.00	2,500,000.00
- Other Machineries & Equipment	5-02-13-050 (99)	14,230.00	200,000.00	200,000.00
Repair and Maint. -Transportation Equipment				
- Motor Vehicle	5-02-13-060 (01)	1,903,924.00	2,500,000.00	2,500,000.00
- Registration Expenses	5-02-13-060 (01)			

ANGELICA P. TATLONGHARI
Municipal Mayor

OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT

MANDATE

Pursuant to Republic Act. No. 10121 otherwise known as the Philippine Disaster Risk Reduction and Management (PDRRM) Act of 2010 this council is mandated to strengthen the Country's National DRRM System towards sustainable economic development by mainstreaming the same system in all national and local processes.

VISION

The Municipal Disaster Risk Reduction and Management Council of the Local Government of Pagbilao, Quezon envisions a community that aware and responsive to reduce the adversity brought about by natural or human-induced hazards.

MISSION

The Municipal Disaster Risk Reduction and Management Council shall formulate the plans, programs and activities for disaster prevention, disaster response and post-disaster recovery of this municipality.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

[illegible]

1000-000-3-3-02-01-00-00	Personal Services		Effective and efficient management		8,705,671.58			8,705,671.58
1000-000-3-3-02-02-00-00	MOOE					2,448,400.00		2,448,400.00
	Program Project/ Activity Fund							
1000-000-3-3-02-02-02-00	Oplan Lakbay Alalay	Ultimate assistance provided to travellers	Travelers given fully quality assistance	1		2,600,000.00		2,600,000.00
1000-000-3-3-02-02-05-00	National Disaster Resilience Month Celebration	Conduct program in relation to National Disaster Resilience Month	Event/ Activity accomplished	1		199,500.00		199,500.00
1000-000-3-3-02-02-06-00	MDRRMC Meeting/ Planning & Evaluation	Assessment/ Evaluation/ Planning of MDRRM Programs/ Projects/Activities	MDRRMO PPAs Plans/ Programs Evaluated Safety Measures provided	4 quarterly meetings 2 emergency meetings 1 planning and evaluation		568,000.00		568,000.00
1000-000-3-3-02-02-07-00	Emergency Response Team (ERT) Meeting	Updates situation reports	Status Updated	5 meetings		68,750.00		68,750.00
1000-000-3-3-02-03-01-01	Wages of Job Order	Operationalization of MDRRMO Office	Daily operation of MDRRMO	21		3,488,940.00		3,488,940.00
	CAPITAL OUTLAY							
	Capital Purchases							
1000-000-3-3-02-04-02-00	Purchase of one (1) unit of portable speaker	Daily office operations sustained	Effective and efficient services	1			98,000.00	98,000.00
1000-000-3-3-02-04-03-00	Purchase of One (1) unit computer with printer	Daily office operations sustained	Effective and efficient services	1			80,000.00	80,000.00
	TOTAL				8,705,671.58	9,373,590.00	178,000.00	18,257,261.58

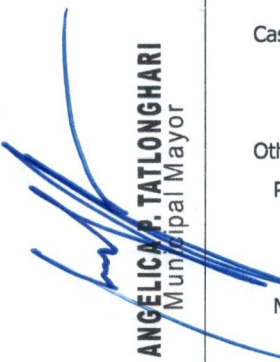
ANGELICA P. PATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	2,315,051.06	2,597,278.00	2,703,443.00
Salaries and Wages - Casual	5-01-01-020	1,784,428.08	2,883,829.00	2,996,646.00
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Regular		96,000.00	96,000.00	96,000.00
Casual		243,819.78	360,000.00	360,000.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JEREMIE R. DE RAMA
Secretary to the Sanggunian

Representation Allowance (RA)	5-01-02-020	91,800.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040			
Regular		28,000.00	28,000.00	28,000.00
Casual		84,000.00	105,000.00	105,000.00
Year End Bonus	5-01-02-140			
Regular		210,072.00	222,069.00	231,388.00
Casual		182,453.90	245,628.00	255,450.00
Cash Gift	5-01-02-150			
Regular		20,000.00	20,000.00	20,000.00
Casual		58,500.00	75,000.00	75,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular		20,000.00	20,000.00	20,000.00
Casual		55,000.00	75,000.00	75,000.00
Mid-Year Bonus				
Regular		180,380.00	212,419.00	220,929.00
Casual		137,002.00	236,527.00	245,628.00
Performance Based Bonus (PBB)				
Regular				
Casual				
Service Recognition Incentive (SRI)				
Regular		80,000.00		
Casual		220,000.00		
Anniversary Bonus				
Regular				12,000.00
Casual				45,000.00
Medical Allowance				
Regular			28,000.00	28,000.00
Casual			105,000.00	105,000.00
Retirement and Life Insurance Contributions	5-01-03-010			
Regular		277,924.90	311,673.36	324,413.16
Casual		225,979.30	346,059.48	359,597.52
Pag-IBIG Contributions	5-01-03-020			
Regular		9,200.00	9,600.00	9,600.00
Casual		25,000.00	36,000.00	36,000.00
PhilHealth Contributions	5-01-03-030			
Regular		57,902.42	64,931.96	67,260.71
Casual		47,186.03	72,095.73	74,916.19
Employees Compensation Insurance Premiums	5-01-03-040			
Regular		4,800.00	4,800.00	4,800.00
Casual		13,000.00	18,000.00	18,000.00
Terminal Leave Benefits	5-01-04-030			
Regular			2,506,189.28	
Casual		44,964.07	571,308.91	
Other Personnel Benefits	5-01-04-990			
Loyalty Cash Award				
Regular				5,000.00
Casual				
Monetization of Leave Credits				
Regular				
Casual				
TOTAL PERSONAL SERVICES		6,604,263.54	11,434,008.72	8,705,671.58


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

1.2 Maintenance & Other Operating Expenditures:				
Travelling Expenses	5-02-01-010	18,520.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	135,965.33	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	257,521.10		
Fuel, Oil & Lubricants Expenses	5-02-03-090	408,226.68	800,000.00	787,400.00
Other Supplies and Materials Expenses	5-02-03-990	152,760.00	25,000.00	
Telephone Expenses - Landline	5-02-05-020	25,188.00	52,000.00	52,000.00
Telephone Expenses - Mobile	5-02-05-020	28,800.00	24,000.00	24,000.00
Repair and Maintenance - Office Space	5-02-13-040 (01)	63,102.00	100,000.00	100,000.00
Repair & Maintenance - Machinery & Equipment				
- Office Equipment	5-02-13-050 (02)	1,800.00	15,000.00	15,000.00
- ICT Equipment	5-02-13-050 (03)		20,000.00	20,000.00
- Other Machineries & Equipment	5-02-13-050 (99)		20,000.00	20,000.00
- Disaster Response and Rescue Equipment	5-02-13-050 (09)	65,570.00	300,000.00	700,000.00
-Automated Early Warning System (Rain Gauge)	5-02-13-050		200,000.00	100,000.00
Repair & Maint. - Semi-Expendable Machinery & Equipment	5-02-13-210			20,000.00
Repair & Maint. - Semi-Expendable Furniture, Fixtures & Books	5-02-13-220			20,000.00
Repair & Maintenance - Other Property & Plant Eqpt.	5-02-13-990			
Repair & Maintenance - Container Van	5-02-13-990	99,165.01	100,000.00	100,000.00
Registration of Portable Radio & Base Radio	5-02-13-060 (01)		60,000.00	10,000.00
Registration of Rescue Vehicle	5-02-13-060 (01)	4,309.06	50,000.00	50,000.00
Insurance of Rescue Vehicle	5-02-16-030	37,654.10	100,000.00	120,000.00
Fidelity Bond Premiums	5-02-16-020		60,000.00	60,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	-	-	-
Sub-Total MOOE		1,298,581.28	2,176,000.00	2,448,400.00
Program/Project/Activity Fund:				
Oplan Town Fiesta				
Meals and Snacks	5-02-99-990	22,900.00	34,800.00	
Oplan Lakbay Alalay				
Meals and Snacks	5-02-99-990	1,518,000.00	1,980,000.00	2,600,000.00
Oplan Kaluluwa				
Meals and Snacks	5-02-99-990	672,000.00	1,108,800.00	
Oplan Alert Christmas & New Year				
Meals and Snacks	5-02-99-990	68,700.00	104,400.00	
MDRRMC Meeting/Planning & Evaluation				
Meals and Snacks	5-02-99-990	257,670.00	326,400.00	408,000.00
Rental of Venue	5-02-99-050			
Accommodation	5-02-99-990		80,000.00	80,000.00
Other Supplies and Materials Expenses	5-02-03-990	53,850.00	80,000.00	80,000.00
Sub-Total		311,520.00	486,400.00	568,000.00
Conduct of Emergency Response Team Meeting				

Meals and Snacks	5-02-99-990	<u>53,250.00</u>	<u>53,750.00</u>	<u>68,750.00</u>
Sub-Total		53,250.00	53,750.00	68,750.00
National Disaster Resilience Month				
Meals and Snacks	5-02-99-990		107,500.00	101,750.00
Other Supplies and Materials Expenses	5-02-03-990		<u>11,000.00</u>	<u>97,750.00</u>
Sub-Total			118,500.00	199,500.00
Public Safety				
Operationalization of Municipal Disaster Risk Reduction and Management Office				
Provision of Additional Manpower				
Wages of Job Orders	5-02-99-990	901,866.34	3,488,940.00	3,488,940.00
Gratuity Pay	5-02-99-990	35,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	<u>20,000.00</u>	-	-
Sub-Total		956,866.34	3,488,940.00	3,488,940.00
TOTAL PPF		3,603,236.34	7,375,590.00	6,925,190.00
TOTAL MOOE		4,901,817.62	9,551,590.00	9,373,590.00
CAPITAL OUTLAY				
2.2 Capital Purchases				
Purchase of One (1) Unit Printer with Scanner	1-07-05-030		61,650.00	
Purchase of One (1) Unit Projector	1-07-99-990		70,000.00	
Purchase of One (1) Unit Laptop	1-07-05-030		66,000.00	
Purchase of One (1) Unit Portable Speaker	1-07-05-030			98,000.00
Purchase of One (1) Unit Computer with Printer	1-07-05-030		-	<u>80,000.00</u>
TOTAL CAPITAL PURCHASES			197,650.00	178,000.00
TOTAL APPROPRIATIONS		11,506,081.16	21,183,248.72	18,257,261.58

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES

MANDATE

This Office is responsible for maintaining a sustainable and balanced ecology, as mandated by Section 16 of the Philippine Constitution of 1987. The primary concern is to address the adequate protection of the environment through the wise utilization and conservation of natural resources. Strengthen the capability of all stakeholders in protection through their sectoral commitment in policy making, formulation of plans, programs and allocation of resources and funds. Collaborative approach to all concerned that emphasizes social justice, equity and whole-hearted commitment to the use of environment and natural resources.

VISION

An environmentally conscious and sustainable municipality where clean air, clean water, and abundant natural resources are cherished assets. We envision a community that co-exist between nature and development. Values and actively participates in the conservation and sustainable use of our environment, fostering a harmonious co-existence between nature and development.

MISSION

To safeguard and enhance the natural environment and resources of our municipality through responsible stewardship, community engagement, and sustainable practices. To conserve our rich biodiversity through applying mitigating environmental measures and promoting a healthy and resilient environment for present and future generations.

JEROME R. DE RAMA
Secretary to the Sanggunian

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-2-04	Municipal Environmental and Natural Resources Office								
8000-000-3-2-04-01-00-00	Personal Services	Provision for Municipal Environment and Natural Resources Officer and Environmental Management Specialist	Manpower in the implementation of program, projects and activities. Manage and help to the effective & efficient delivery of environmental services.	Provision of Salaries and other emoluments to MENRO personnel	2,375,946.71				2,375,946.71
8000-000-3-2-04-02-00-00	MOOE	MENRO'S provision of maintenance and other operating expenses for the office operationalization	100% of MOOE funds utilized to support administrative and operational functions of MENRO	MENRO operates smoothly		843,000.00			843,000.00
8000-000-3-2-04-04-01-02	Solid Waste Management Program International Coastal Clean-up Day	Cleanliness of the Coastal Area of Municipality of Pagbilao	Number of Coastal Area to be cleaned	1 Coastal Area		85,110.00			85,110.00
8000-000-3-2-04-04-01-04	Municipal Clean-up Drive	Municipal Cleanliness Maintained	Number of Barangay to be cleaned	27 Barangay		222,749.00			222,749.00
8000-000-3-2-04-04-01-03	Sahig Mo, Sagot Ko	Produce Eco-Bricks	Number of Eco-bricks produced	18,000 bricks		435,090.00			435,090.00
8000-000-3-2-04-04-01-01	Provision for Green Armies (Wages for Job Order)	Use of plastic are controlled and reduced	Hiring of Ecological Enforcers called Forest Rangers	4 persons for 12 months		498,960.00			498,960.00
8000-000-3-2-04-04-02-02	Integrated Solid Waste Management Board Quarterly Meeting	Number of Solid Waste Management Board Meetings	4 Meetings			45,000.00			45,000.00
8000-000-3-2-04-04-02-03	Plastic Palit School Supplies	Promote awareness and increase waste diversion	Number of items in exchange of plastic	6,630 items exchanged		298,616.00			298,616.00
8000-000-3-2-04-04-02-04	Unclogging of Canals	Full participation of barangay in solid	Number of Barangay that promote awareness on	6 Población Barangay		27,000.00			27,000.00

ANGELICA R. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

		waste management	environmental protection					
8000-000-3-2-04-04-02-01	Barangay Clean and Green Contest	Full participation of barangay in solid waste management	Awareness on environmental protection through cleaner surroundings	27 Barangay		310,131.00		310,131.00
8000-000-3-2-04-03-01-00	Sustainable Cleanliness Program	Clean surroundings in the Municipality of Pagbilao	Hiring of Street Sweepers	4 Persons for 12 months		498,960.00		498,960.00
	ENVIRONMENTAL PROTECTION PROGRAM							
8000-000-3-2-04-05-01-00	Provision of Clerks (Job Order)	Processing of Documents	Hiring of Personnel for Office Works	2 Persons for 12 Months		281,160.00		281,160.00
8000-000-3-2-04-02-06	Pagbilao Arbor Day	Trees Planted	Number of Trees Planted	250 Trees		152,610.00		152,610.00
8000-000-3-2-04-04-02-05	Conduct of Regular Meeting	Other Environmental and Solid Waste	Number of Regular Meeting Conducted	10 Meetings		112,500.00		112,500.00
		TOTAL			2,375,946.71	3,810,886.00		6,186,832.71

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	1,037,714.60	1,149,849.00	1,219,092.00
Salaries and Wages - Casual	5-01-01-020	296,045.80	349,704.00	368,693.00
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Regular		24,000.00	24,000.00	24,000.00
Casual		22,545.60	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040			
Regular		7,000.00	7,000.00	7,000.00
Casual		7,000.00	7,000.00	7,000.00
Year End Bonus	5-01-02-140			
Regular		94,132.00	98,185.00	104,209.00
Casual		28,512.00	30,024.00	31,705.00
Cash Gift	5-01-02-150			
Regular		5,000.00	5,000.00	5,000.00
Casual		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular		5,000.00	5,000.00	5,000.00
Casual		5,000.00	5,000.00	5,000.00
Mid-Year Bonus				
Regular		81,070.00	94,132.00	99,721.00
Casual		24,300.00	28,512.00	30,024.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Performance Based Bonus (PBB)				
Regular				
Casual				
Service Recognition Incentive (SRI)				
Regular		20,000.00		
Casual		20,000.00		
Anniversary Bonus				3,000.00
Regular				3,000.00
Casual				
Medical Allowance				
Regular			7,000.00	7,000.00
Casual			7,000.00	7,000.00
Retirement and Life Insurance Contributions	5-01-03-010			
Regular		124,578.00	137,981.88	146,291.04
Casual		37,519.20	41,964.48	44,243.16
Pag-IBIG Contributions	5-01-03-020			
Regular		2,300.00	2,400.00	2,400.00
Casual		2,300.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030			
Regular		25,953.75	28,746.23	29,951.18
Casual		7,816.50	8,742.60	9,217.33
Employees Compensation Insurance Premiums	5-01-03-040			
Regular		1,200.00	1,200.00	1,200.00
Casual		1,200.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030			
Regular				
Casual			113,980.50	
Other Personnel Benefits	5-01-04-990			
Loyalty Cash Award				
Regular				
Monetization of Leave Credits				
Regular		45,364.75		
Casual		-	-	-
TOTAL PERSONAL SERVICES		2,114,152.20	2,368,621.69	2,375,946.71
2.1 Maintenance and Other Operating Expenditures				
Traveling Expenses	5-02-01-010	5,300.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	49,827.48	100,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	252,500.10		
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210			4,000.00
Other Supplies and Materials Expenses	5-02-03-990	54,700.00	45,000.00	
Telephone Expenses - Mobile	5-02-05-020	28,800.00	24,000.00	24,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	81,028.15	150,000.00	150,000.00
Repair and Maintenance of Landfill Facilities	5-02-13-030	90,263.00	200,000.00	200,000.00
Repair and Maint.- Office Space and Facilities	5-02-13-040 (01)		200,000.00	200,000.00
Repair and Maintenance - Office Equipment	5-02-13-050 (02)		15,000.00	15,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060	1,845.00	50,000.00	50,000.00
Sub-Total -MOOE		564,263.73	834,000.00	843,000.00
Program/ Project/Activity Fund:				
Solid Waste Management Program				
Environmental Protection Program				
Reforestation Program				
Pagbilao Arbor Day				

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Snacks	5-02-99-990	51,250.00	52,500.00	75,000.00
Other Supplies and Materials	5-02-03-990	<u>101,750.00</u>	<u>89,100.00</u>	<u>77,610.00</u>
Expenses				
Sub-Total		153,000.00	141,600.00	152,610.00
Production and Distribution of IEC Materials				
Leaflets/Flyers	5-02-03-990	74,750.00	75,000.00	
Ecological Solid Waste Management Program				
Sahig Mo Sagot Ko				
Production of Bricks				
Wages of Job Order	5-02-99-990	169,085.05	294,840.00	294,840.00
Gratuity Pay	5-02-99-990	8,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	4,000.00		
Other Supplies and Materials	5-02-03-990	120,221.00	124,415.00	140,250.00
Expenses				
Meals	5-02-99-990	<u>8,910.00</u>	<u>15,000.00</u>	-
Sub-Total		310,216.05	434,255.00	435,090.00
Plastic Waste Reduction Project				
Provision for Green Armies (Wages for Job Order)				
Wages of Job Order	5-02-99-990	398,947.73	498,960.00	498,960.00
Gratuity Pay	5-02-99-990	20,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	<u>10,000.00</u>	-	-
Sub-Total		428,947.73	498,960.00	498,960.00
International Coastal Clean Up				
Snacks	5-02-99-990	31,350.00	31,500.00	30,000.00
Other Supplies and Materials	5-02-03-990	<u>66,872.50</u>	<u>67,060.00</u>	<u>55,110.00</u>
Sub-Total		98,222.50	98,560.00	85,110.00
Barangay Clean Up				
Meals	5-02-09-990	199,125.00	202,500.00	
Other Supplies and Materials	5-02-03-990	<u>41,242.50</u>	<u>33,750.00</u>	
Sub-Total		240,367.50	236,250.00	
Municipal Clean Up				
Meals	5-02-09-990			189,000.00
Other Supplies and Materials	5-02-03-990			<u>33,749.00</u>
Sub-Total				222,749.00
Provision for Clerk				
Wages of Job Order	5-02-99-990	181,666.04	281,160.00	281,160.00
Gratuity Pay	5-02-99-990	<u>10,000.00</u>	-	-
Sub-Total		191,666.04	281,160.00	281,160.00
Integrated Solid Waste Management Board Quarterly Meeting				
Meals	5-02-99-990	<u>39,700.00</u>	<u>40,000.00</u>	<u>45,000.00</u>
Sub-Total		39,700.00	40,000.00	45,000.00
Conduct of Regular Meeting (TWG)				
Meals	5-02-99-990	<u>119,100.00</u>	<u>120,000.00</u>	<u>112,500.00</u>
Sub-Total		119,100.00	120,000.00	112,500.00

Barangay Clean and Green Contest				
Cash Awards	5-02-06-020	210,000.00	370,000.00	289,000.00
Meals	5-02-99-990	15,800.00	16,000.00	18,000.00
Office Supplies	5-02-03-010			3,131.00
Supplies and Materials	5-02-03-990	8,830.00	5,720.00	-
Sub-Total		234,630.00	391,720.00	310,131.00
Establishment of Industrial Crops: Bamboo Production				
Other Supplies and Materials Expenses	5-02-03-990		106,780.00	
Wages	5-02-99-990		294,840.00	
Sub-Total			401,620.00	
Unclogging of Canals				
Meals	5-03-99-990		170,100.00	
Snacks	5-03-99-990	-	-	27,000.00
Sub-Total			170,100.00	27,000.00
Plastic Palit School Supplies				
Office Supplies Expenses	5-02-03-010			209,916.00
Other Supplies and Materials Expenses	5-02-03-990		200,000.00	83,900.00
Semi-Expendable Machinery and Equipment	5-02-03-210	-	-	4,800.00
Sub-Total			200,000.00	298,616.00
Provision for Sustainable Cleanliness Program				
Hiring of Job Order - Laborer				
Wages of Job Order	5-03-99-990			498,960.00
Sub-Total				498,960.00
TOTAL PPF		1,890,599.82	3,089,225.00	2,967,886.00
TOTAL MOOE		2,454,863.55	3,923,225.00	3,810,886.00
2.0 CAPITAL OUTLAY				
2.1 Capital Improvement Project				
Improvement of Sanitary Landfill Office and Facilities	1-07-04-010		500,000.00	
TOTAL CAPITAL IMPROVEMENT PROJECT			500,000.00	
2.2 Capital Purchases				
Purchase of Motor Vehicle	1-07-06-010			
-One (1) Unit Motorcycle			200,000.00	
-One (1) Unit Tricycle			300,000.00	
Purchase of (1) Unit Split type Aircon, 2.5HP Including installation	1-07-05-020		150,000.00	
Purchase of One (1) Set Desktop Computer	1-07-05-030	79,900.00	80,000.00	
Purchase of One (1) Unit Laptop	1-07-05-030	-	66,000.00	
TOTAL CAPITAL PURCHASES		79,900.00	796,000.00	
TOTAL CAPITAL OUTLAY		79,900.00	1,296,000.00	
TOTAL APPROPRIATIONS		4,648,915.75	7,587,846.69	6,186,832.71

MANDATE

The Office of the Municipal Vice Mayor is mandated as provided by the Chapter 3 Section 444, Article 2 of the Local Government Code of 1991.

VISION

Identified as DAPat LAPat, the Office of the Municipal Vice Mayor shall always be committed at the service of every Pagbilaoins. A model of servant leadership and good governance and a being well-known as a vital, transparent and collaborative partner towards upholding sustainable and holistic development.

MISSION

To serve as a performing leader to the Sangguniang Bayan in its optimum performance to promulgate quality local legislation aligned with overall development plans. An office equipped to provide assistance to the Local Chief Executive by winning legislative actions for excellent programs on health, education, agriculture and economic stir up, its spearheading proactive research while empowering citizen's participation.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-02-01-00-00	Office of the Municipal Vice Mayor Legislative Services	Spearhead and support the passage of the ordinances, resolutions and other programs that are intricately crafted to fit the needs of the municipality and geared towards efficient and effective administrations.	Highly satisfactory technical and staff assistance	Enacting various Ordinances and Resolutions	5,491,198.69				5,491,198.69
			Well executed duties and functions among staff						
1000-000-3-1-02-02-00-00	MOOE					2,703,042.00			2,703,042.00
1000-000-3-1-02-02-02-02	Year End Evaluation of Legislative Measure	The Year-end Review sheds light on various initiatives programs, schemes and achievements of the Legislative Branch	Convene the Legislative Branch of the LGU-Pagbilao and Sangguniang Barangay	Productive 1 day activity		693,000.00			693,000.00
3000-000-3-1-02-02-02-01	Ulat sa Bayan ng Pangalawang Punong Bayan	Present the accomplishments of the Sangguniang Bayan	Provision of the printed reports to the citizenry of this municipality and all stakeholders	1,500 populaces received the printed report		600,000.00			600,000.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

VERONIE R. DE RAMA
Secretary to the Sanggunian

1000-000-3-1-02-02-01-00	Wages of Job Order – Legislative Support Staff	Well-managed information system and documentation of the legislative process and documentation	Report the status of the Legislative Agenda	Hired competent Legislative Researchers and Photographer	11 Job Orders performing their duties and functions effectively	1,790,100.00		1,790,100.00
	Training and Seminar		Developed the capacity of the Job Order employees			300,000.00		300,000.00
		TOTAL				5,491,198.69	6,086,142.00	11,577,340.69

ANGELINA P. TATLONGHARI
Municipal Mayor

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 Total	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	2,343,868.81	2,966,304.00	3,076,613.00
Salaries and Wages - Casual	5-01-01-020	479,478.30	558,345.00	580,182.00
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Regular		120,000.00	144,000.00	144,000.00
Casual		67,666.80	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	101,700.00	102,600.00	102,600.00
Transportation Allowance (TA)	5-01-02-030	101,700.00	102,600.00	102,600.00
Clothing/Uniform Allowance	5-01-02-040			
Regular		35,000.00	42,000.00	42,000.00
Casual		21,000.00	21,000.00	21,000.00
Year End Bonus	5-01-02-140			
Regular		212,540.00	253,338.00	263,098.00
Casual		45,795.00	47,556.00	49,458.00
Cash Gift	5-01-02-150			
Regular		25,000.00	30,000.00	30,000.00
Casual		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular		25,000.00	30,000.00	30,000.00
Casual		15,000.00	15,000.00	15,000.00
Mid-Year Bonus				
Regular		183,164.00	242,802.00	251,589.00
Casual		39,630.00	45,795.00	47,556.00
Performance Based Bonus (PBB)				
Regular				
Casual				
Service Recognition Incentive (SRI)				
Regular		100,000.00		
Casual		60,000.00		
Anniversary Bonus				18,000.00
Regular				9,000.00
Casual				

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Medical Allowance				
Regular			42,000.00	42,000.00
Casual			21,000.00	21,000.00
Retirement and Life Insurance Contributions	5-01-03-010			
Regular		281,381.76	355,956.48	369,193.56
Casual		60,766.20	67,001.40	69,621.84
Pag-IBIG Contributions	5-01-03-020			
Regular		11,500.00	14,400.00	14,400.00
Casual		6,900.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030			
Regular		57,720.45	70,905.45	72,782.74
Casual		12,659.64	13,958.64	14,504.55
Employees Compensation Insurance Premiums	5-01-03-040			
Regular		6,000.00	7,200.00	7,200.00
Casual		3,600.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030			
Regular			2,353,276.41	
Casual			106,453.90	
Other Personnel Benefits	5-01-04-990			
Loyalty Cash Award				
Regular		10,000.00	5,000.00	
Casual				
Monetization of Leave Credits				
Regular				
Casual				
TOTAL PERSONAL SERVICES		4,442,070.96	7,756,292.28	5,491,198.69
1.2. Maintenance and Other Operating Expenditures				
Travelling Expenses - Local	5-02-01-010	3,980.00	300,000.00	100,000.00
Training Expenses	5-02-02-010	321,767.00	300,000.00	400,000.00
Office Supplies Expenses	5-02-03-010	97,985.62	228,555.00	357,522.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	55,900.00	180,000.00	100,000.00
Semi-Expendable Machinery & Equipment Expenses	5-02-03-210			59,020.00
Telephone Expenses - Landline	5-02-05-020		50,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020	28,800.00	24,000.00	24,000.00
Printing & Publication Expenses	5-02-99-020			
Representation Expenses	5-02-99-030	989,650.00	1,000,000.00	1,252,500.00
Repair and Maintenance - Office Facilities	5-02-13-040		150,000.00	100,000.00
Repair and Maintenance - Machinery & Equipment	5-02-13-050			
-Office Equipment		12,600.00	100,000.00	80,000.00
-ICT Equipment			80,000.00	35,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060		70,000.00	10,000.00
Registration Expense - Motor Vehicle	5-02-13-060		30,000.00	10,000.00
Repair & Maint. - Semi-Expendable Machinery & Equipment	5-02-13-210			20,000.00
Repair & Maint. - Semi-Expendable Furniture, Fixtures & Books	5-02-13-220			20,000.00
Fidelity Bond Premiums	5-02-16-020	22,500.00	25,000.00	25,000.00
Insurance Expenses - Motor Vehicle	5-02-16-030		30,000.00	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	10,000.00	30,000.00	50,000.00
Sub-Total MOOE		1,543,182.62	2,597,555.00	2,703,042.00
Program Project Fund:				
A. Legislation				
Community Consultation in Aid of Legislation				

Meals and Snacks	5-02-99-990	422,800.00	427,000.00	
Office Supplies Expenses	5-02-03-010	75,208.00	-	
Sub-Total		498,008.00	427,000.00	
Year End Evaluation of Legislative Measures				
Meals and Snacks	5-02-99-990	542,400.00	551,440.00	678,000.00
Honorarium for Resource Person	5-02-99-990		15,000.00	15,000.00
Supplies and Materials Expenses	5-02-03-990	-	-	-
Sub-Total		542,400.00	566,440.00	693,000.00
Ulat sa Bayan ng Pangalawang Punong Bayan				
Other Supplies and Materials Expenses	5-02-03-990	1,194,300.00	1,200,000.00	600,000.00
Sub-Total		1,194,300.00	1,200,000.00	600,000.00
B. Administration				
Legislative Researcher				
Wages of Job Order	5-02-99-990	275,343.17	830,700.00	1,329,120.00
Gratuity Pay	5-02-99-990	15,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	2,000.00		
Photographer				
Wages of Job Order	5-02-99-990	56,001.93	166,140.00	166,140.00
Gratuity Pay	5-02-99-990	5,000.00		
Utility Worker				
Wages of Job Order	5-02-99-990			294,840.00
Training and Seminar	5-02-99-990	47,870.00	300,000.00	300,000.00
Sub-Total		401,215.10	1,296,840.00	2,090,100.00
TOTAL PPF		2,635,923.10	3,490,280.00	3,383,100.00
TOTAL MOOE		4,179,105.72	6,087,835.00	6,086,142.00
2.0 CAPITAL OUTLAY				
2.1 Capital Purchase				
Purchase of One (1) Unit 2.0 HP Inverter Window Type Air Conditioning with Installation	1-07-05-020	79,920.00		
TOTAL CAPITAL PURCHASES		79,920.00		
TOTAL APPROPRIATIONS		8,701,096.68	13,844,127.28	11,577,340.69

OFFICE OF THE SANGGUNIANG BAYAN

MANDATE

The Office of the Sangguniang Bayan (OSB) is mandated by law to enact ordinances, resolutions and appropriate funds for the general welfare of the residents of the municipality.

VISION

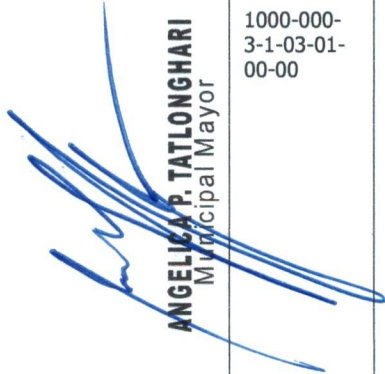
Pagbilao a more progressive community sustained by strongly committed and determined leaders with concrete plans, participatively governed by aware, self-reliant and God-fearing citizenry.

MISSION

We shall pursue an excellent, social, economic and environmental development through a well-defined plan, collaborative and transparent governance.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performanc e Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-03-01-00-00	Office of the Sangguniang Bayan Personal Services Enact Ordinances and Resolutions and Appropriate funds for the welfare of the people of Pagbilao	Resolutions	No. of Resolutions adopted	250 Resolutions	25,818,600.09				25,818,600.09
		Finalized General Ordinances	No. of Ordinances enacted	15 General Ordinances					
		Appropriation Ordinances	No. of Appropriation Ordinance enacted	3 Appropriation Ordinances					
1000-000-3-1-03-02-00-00	MOOE Conduct meetings and consultation with all stakeholders to solicit their views on particular measure being proposed					2,986,200.00			2,986,200.00
1000-000-3-1-03-03-01-00	Convene/ Creation/ Meetings Local Council and Organization					118,800.00			118,800.00
1000-000-3-1-03-03-03-00	Legislative Research and Support (3 Job Order)					498,420.00			498,420.00
1000-000-3-1-03-03-03-01	Training and Seminar					150,000.00			150,000.00
TOTAL					25,818,600.09	3,753,420.00			29,572,020.09


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

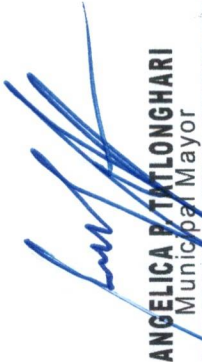
Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	10,825,466.44	15,924,713.00	16,443,562.00
Salaries and Wages - Casual	5-01-01-020	424,236.90	558,345.00	580,182.00
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Regular		287,818.20	408,000.00	408,000.00
Casual		60,346.97	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	914,075.00	1,193,400.00	1,193,400.00
Transportation Allowance (TA)	5-01-02-030	914,075.00	1,193,400.00	1,193,400.00
Clothing/Uniform Allowance	5-01-02-040			

Regular		84,000.00	119,000.00	119,000.00
Casual		14,000.00	21,000.00	21,000.00
Year End Bonus	5-01-02-140			
Regular		982,980.00	1,359,155.00	1,405,431.00
Casual		45,795.00	47,556.00	49,458.00
Cash Gift	5-01-02-150			
Regular		60,000.00	85,000.00	85,000.00
Casual		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular		60,000.00	85,000.00	85,000.00
Casual		15,000.00	15,000.00	15,000.00
Mid-Year Bonus				
Regular		846,715.00	1,304,134.00	1,345,201.00
Casual		13,210.00	45,795.00	47,556.00
Performance Based Bonus (PBB)				
Regular				
Casual				
Service Recognition Incentive (SRI)				
Regular		240,000.00		
Casual		60,000.00		
Anniversary Bonus				
Regular				51,000.00
Casual				9,000.00
Medical Allowance				
Regular			119,000.00	119,000.00
Casual			21,000.00	21,000.00
Retirement and Life Insurance Contributions	5-01-03-010			
Regular		1,049,289.49	1,910,965.56	1,973,227.44
Casual		52,508.71	67,001.40	69,621.84
Pag-IBIG Contributions	5-01-03-020			
Regular		23,000.00	40,800.00	40,800.00
Casual		6,200.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030			
Regular		269,893.09	397,315.95	406,056.26
Casual		11,338.70	13,958.64	14,504.55
Employees Compensation Insurance Premiums	5-01-03-040			
Regular		12,100.00	20,400.00	20,400.00
Casual		3,300.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030			
Regular		801,758.66	3,129,838.18	
Casual		17,719.84	94,025.64	
Other Personnel Benefits	5-01-04-990			
Loyalty Cash Award				
Regular				5,000.00
Casual				
Monetization of Leave Credits				
Regular		337,617.80		
Casual		-	-	-
TOTAL PERSONAL SERVICES		18,447,444.80	28,271,603.37	25,818,600.09
1.2 Maint. & Other Operating Expenditures:				
Traveling Expenses - Local	5-02-01-010	5,940.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	764,049.86	1,500,000.00	1,300,200.00
Office Supplies Expenses	5-02-03-010	176,140.52	216,983.00	227,000.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

 ANGELICA P. TATLONGHARI Municipal Mayor	Fuel, Oil & Lubricants Expenses	5-02-03-090	99,925.00	36,000.00	36,000.00
	Other Supplies and Materials Expenses	5-02-03-990	22,808.74		
	Telephone Expenses - Landline	5-02-05-020	34,944.00	50,000.00	50,000.00
	Telephone Expenses - Mobile	5-02-05-020	278,400.00	240,000.00	240,000.00
	Legal Services Expenses	5-02-11-010		100,000.00	200,000.00
	Printing and Publication Expenses	5-02-99-020		20,000.00	20,000.00
	Representation Expenses	5-02-99-030	370,800.00	375,000.00	500,000.00
	Repair and Maintenance - Office Facilities	5-02-13-040 (01)	10,540.00	50,000.00	50,000.00
	Repair and Maintenance - Machinery & Equipment				
	- Office Equipment	5-02-13-050 (02)		65,000.00	65,000.00
	- ICT Equipment	5-02-13-050 (03)	9,950.00	80,000.00	80,000.00
	Repair and Maintenance - Motor Vehicle	5-02-13-060 (01)	18,130.00	50,000.00	30,000.00
	Registration - Motor Vehicle	5-02-13-060 (01)	1,992.78	3,000.00	3,000.00
	Fidelity Bond Premiums	5-02-16-020	3,375.00	30,000.00	30,000.00
	Insurance Expenses- Motor Vehicle	5-02-16-030		5,000.00	5,000.00
	Membership Dues & Contributions to Organizations	5-02-99-060	-	50,000.00	50,000.00
	SUB-TOTAL MOOE		1,796,995.90	2,970,983.00	2,986,200.00
	Program/ Project/Activity Fund:				
	A. Legislation				
	Convene/Creation/Meeting with Local Council and Organization				
	Meals and Snacks	5-02-99-990	79,240.00	80,000.00	118,800.00
 WALTER G. DAPLA Municipal Vice Mayor/ Presiding Officer	B. Administration				
	Legislative Research and Support				
	Wages of Job Order	5-02-99-990	11,880.00	498,420.00	498,420.00
	Training and Seminars	5-02-99-990	330,432.21	150,000.00	150,000.00
	Gratuity Pay	5-02-99-990	15,000.00		
	Gratuity Pay (Prior Year Obligation)	5-02-99-990	15,000.00	-	-
	Sub-Total		451,552.21	728,420.00	767,220.00
 JEROME R. DE RAMA Secretary to the Sanggunian	Total PPF		451,552.21	728,420.00	767,220.00
	TOTAL MOOE		2,248,548.11	3,699,403.00	3,753,420.00
	2.0 CAPITAL OUTLAY				
 JEROME R. DE RAMA Secretary to the Sanggunian	2.2 Capital Purchases				
	Purchase of Two (2) Units Laptop	1-07-05-030	119,998.00		
	Purchase of Two (2) Units Cellphone	1-07-05-030	32,800.00		
	Purchase of One (1) Unit 3 Toner Aircon	1-07-05-020	-		
	TOTAL CAPITAL PURCHASES		152,798.00		
 JEROME R. DE RAMA Secretary to the Sanggunian	TOTAL CAPITAL OUTLAY		152,798.00		
	TOTAL APPROPRIATIONS		20,848,790.91	31,971,006.37	29,572,020.09

OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

MANDATE

The Office of the Secretary to the Sangguniang Bayan (OSSB) is mandated by law to assist the Sangguniang Bayan members in their multifarious tasks in this unit.

VISION

Office of the Sangguniang Bayan, a legislative support composed of dedicated, resourceful and service-oriented personnel committed to serve the general public and the community.

MISSION

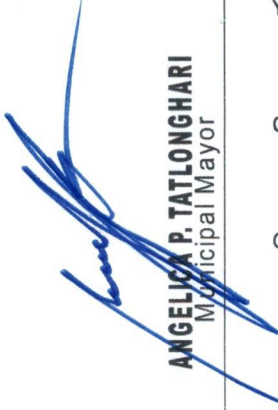
The OSSB shall pursue an effective and efficient legislative support to the Sangguniang Bayan in the enactment of ordinances and resolutions that will address the needs of Pagbilawins.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-04-01-00-00	Office of the Secretary to the Sangguniang Bayan Personal Services				5,203,504.55				5,203,504.55
1000-000-3-1-04-02-00-00	MOOE -Technical Assistance to the Sangguniang Bayan during sessions, meetings and public hearings and other activities	Finalized Resolutions	No. of Resolutions Finalized	250 Resolutions		1,037,000.00			1,037,000.00
		Finalized General Ordinances	No. of Ordinances Finalized	15 General Ordinances					
		Appropriation Ordinances Finalized	No. of Appropriation Ordinances Finalized	3 Appropriation Ordinances					
		Minutes of Session Prepared and Finalized	No. of Minutes Prepared and Finalized	40 Minutes of Session					
		Journal of Proceedings Prepared and Finalized	No. of Journal Proceedings Prepared and Finalized	40 Journal of Proceedings					
		Library Clients Assisted	No. of clients assisted	250 clients assisted					
		Borrowing and Returning of Library Materials	No. of library materials	200 library materials					
		Internet Access Services	No. of Clients	100 clients					
		TOTAL			5,203,504.55	1,037,000.00			6,240,504.55

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	2,266,263.50	3,149,906.00	3,286,023.00
Salaries and Wages - Casual	5-01-01-020		186,115.00	193,394.00
Personal Economic Relief Allowance (PERA)	5-01-02-010			


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

Regular		120,000.00	168,000.00	168,000.00
Casual			24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040			
Regular		35,000.00	49,000.00	49,000.00
Casual			7,000.00	7,000.00
Year End Bonus	5-01-02-140			
Regular		206,995.00	269,050.00	281,131.00
Casual			15,852.00	16,486.00
Cash Gift	5-01-02-150			
Regular		25,000.00	35,000.00	35,000.00
Casual			5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular		25,000.00	35,000.00	35,000.00
Casual			5,000.00	5,000.00
Mid-Year Bonus				
Regular		178,150.00	257,808.00	268,624.00
Casual			15,265.00	15,852.00
Performance Based Bonus (PBB)				
Regular				
Casual				
Service Recognition Incentive (SRI)				
Regular		100,000.00		
Casual				
Anniversary Bonus				
Regular				21,000.00
Casual				3,000.00
Medical Allowance				
Regular			49,000.00	49,000.00
Casual			7,000.00	7,000.00
Retirement and Life Insurance Contributions	5-01-03-010			
Regular		272,050.02	377,988.72	394,322.76
Casual			22,333.80	23,207.28
Pag-IBIG Contributions	5-01-03-020			
Regular		11,500.00	16,800.00	16,800.00
Casual			2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030			
Regular		56,329.62	77,135.43	79,229.66
Casual			4,652.88	4,834.85
Employees Compensation Insurance Premiums	5-01-03-040			
Regular		6,000.00	8,400.00	8,400.00
Casual			1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030			
Regular				
Casual				
Other Personnel Benefits	5-01-04-990			
Loyalty Cash Award				
Regular			5,000.00	20,000.00
Casual				
Monetization of Leave Credits				
Regular		271,265.14		
Casual				
		=	=	=

TOTAL PERSONAL SERVICES		3,757,153.28	4,977,506.83	5,203,504.55
1.2 Maint. & Other Operating Expenditures:				
Traveling Expenses	5-02-01-010	197,566.56	50,000.00	50,000.00
Training Expenses	5-02-02-010	146,345.11	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	51,983.57	185,000.00	188,000.00
Office Supplies Expenses - Library	5-02-03-010	49,900.00	90,000.00	120,000.00
Other Supplies and Materials Expenses	5-02-03-990			
Textbooks & Instructional Materials Expenses	5-02-03-110	67,349.00	15,000.00	
Textbooks & Instructional Materials Expenses (Library)	5-02-03-110	47,040.00	100,000.00	100,000.00
Telephone Expenses - Landline	5-02-05-020	34,944.00	100,000.00	100,000.00
Telephone Expenses - Landline (Library)	5-02-05-020	28,800.00	50,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020	5,878.00	24,000.00	24,000.00
Repair and Maintenance - Office Space	5-02-13-040 (01)		50,000.00	50,000.00
Repair and Maintenance - Machinery & Equipment				
- Office Equipment	5-02-13-050 (02)	1,600.00	30,000.00	27,000.00
- Office Equipment - Library	5-02-13-050 (02)		30,000.00	30,000.00
- ICT Equipment	5-02-13-050 (03)		30,000.00	30,000.00
- ICT Equipment (Library)	5-02-13-050 (03)		30,000.00	30,000.00
Repair and Maintenance - Furniture & Fixtures (Library)	5-02-13-070	4,962.50	10,000.00	10,000.00
Printing & Binding Expenses	5-02-99-020		30,000.00	15,000.00
Publication Expenses	5-02-99-020		10,000.00	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	=	3,000.00	3,000.00
TOTAL MOOE		636,368.74	1,037,000.00	1,037,000.00
2.0 CAPITAL OUTLAY				
2.1 Capital Purchases				
Purchase of One (1) Unit Laptop	1-07-05-030	59,999.00		
Purchase of One (1) Unit Desktop Computer w/ printer	1-07-05-030	=		
TOTAL CAPITAL PURCHASES		59,999.00		
TOTAL APPROPRIATIONS		4,453,521.02	6,014,506.83	6,240,504.55

OFFICE OF THE MUNICIPAL ADMINISTRATOR

MANDATE

This Office is mandated to improve, strengthen and maintain public relations; give technical support and assistance to the Local Chief Executive in carrying out various programs and projects and to serve as and alter-ego of the Local Chief Executive in the event she is not around.

VISION

A sensible, transparent, effective and efficient management of basic services to the public.

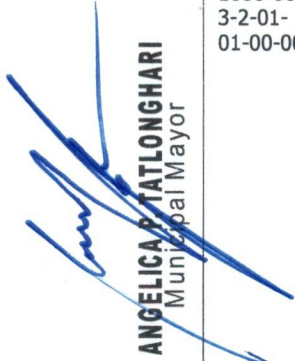
MISSION

The Office of the Municipal Administrator shall be responsible in sustaining consistent day to day services; financially, administratively, personnel services in accordance with the legislative requirements and supports municipal operations which undertake different functions in preserving the smooth implementation of this organization's activity/programs.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code	PPA		Performance	Target	Proposed Budget
----------	-----	--	-------------	--------	-----------------

Ref.		Major Final Output	Indicator		PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-2-01-01-00-00	Office of the Municipal Administrator								
	Financial and Administrative Services	Program/Project /Activities recorded and implemented	Number of Program/ Project/ Activities Implemented	70 PPF's implemented	2,121,391.71				2,121,391.71
	Track record of program/ proposals through resolutions, ordinances implemented by the Local Chief Executive								
1000-000-3-2-01-02-00-00	Distribution of Support Services to victims of calamities	Support Services distributed	Number of reports on damages/ assistance on calamity	5 Reports					
	Maintenance & Other Operating Expenses								
	Repair and maintenance of Service Vehicle Office Equipment	Service vehicle, Office equipment	Number of Purchase Request/ Procurement processed	10 Purchase Request and Disbursement Voucher		429,000.00			429,000.00
	ICT Equipment, Office Space, Machinery & Equipment	ICT Equipment, Office Space, Machinery & Equipment,							
	Other Machineries & Equipment	Other Machineries & Equipment maintained and repaired							
	Attendance to Trainings/ Seminars	Training/ Seminars attended	Number of Trainings and Seminars	10 Trainings/ Seminars performance					
	TOTAL				2,121,391.71	429,000.00			2,550,391.71


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


Jerome R. De Rama
Secretary to the Sanggunian

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	482,344.84	1,337,392.00	1,393,704.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	31,454.56	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	28,687.50	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	28,687.50	91,800.00	91,800.00

 ANGELICA P. TATLONGHARI Municipal Mayor	Clothing/Uniform Allowance	5-01-02-040	13,000.00	14,000.00	14,000.00
	Year End Bonus	5-01-02-140	15,384.00	114,156.00	119,089.00
	Cash Gift	5-01-02-150	5,000.00	10,000.00	10,000.00
	Other Bonuses and Allowances	5-01-02-990			
	Productivity Enhancement Incentives (PEI)		5,000.00	10,000.00	10,000.00
	Mid-Year Bonus		13,210.00	109,516.00	114,037.00
	Performance Based Bonus (PBB)				
	Service Recognition Incentive (SRI)		20,000.00		
	Anniversary Bonus				6,000.00
	Medical Allowance			14,000.00	14,000.00
	Retirement and Life Insurance Contributions	5-01-03-010	57,889.66	160,487.04	167,244.48
	Pag-IBIG Contributions	5-01-03-020	3,000.00	4,800.00	4,800.00
	PhilHealth Contributions	5-01-03-030	12,608.67	33,434.80	34,517.23
	Employees Compensation Insurance Premiums	5-01-03-040	1,600.00	2,400.00	2,400.00
	Terminal Leave Benefits	5-01-04-030	489,656.52		
	Other Personnel Benefits	5-01-04-990			
	Monetization of Leave Credits		-	-	-
	TOTAL PERSONAL SERVICES		1,207,523.25	2,041,785.84	2,121,391.71
 WALTER G. DAPLA Municipal Vice Mayor/Presiding Officer	1.2 Maint. & Other Operating Expenditures:				
	Traveling Expenses - Local	5-02-01-010		50,000.00	50,000.00
	Training Expenses	5-02-02-010		50,000.00	50,000.00
	Office Supplies Expenses	5-02-03-010	155,264.48		
	Other Supplies & Materials Expenses	5-02-03-990			
	Fuel, Oil and Lubricants Expenses	5-02-03-090	472.86	30,000.00	30,000.00
	Telephone Expenses - Landline	5-02-05-020	35,524.26	78,000.00	78,000.00
	Telephone Expenses - Mobile	5-02-05-020	7,200.00	24,000.00	24,000.00
	Repair and Maintenance - Office Space/Facilities	5-02-13-040(01)	339,363.93	50,000.00	50,000.00
	Repair and Maintenance - Machinery & Equipment				
	- Office Equipment	5-02-13-050 (02)		30,000.00	30,000.00
	- ICT Equipment	5-02-13-050(03)		30,000.00	30,000.00
	- Other Machineries & Equipment	5-02-13-050(99)		10,000.00	10,000.00
	Repair and Maintenance - Motor Vehicle	5-02-13-060(01)	8,987.00	10,000.00	10,000.00
	Registration Expenses - Motor Vehicle	5-02-13-060(01)		20,000.00	20,000.00
	Fidelity Bond Premiums	5-02-16-020		10,000.00	10,000.00
	Insurance Expenses- Motor Vehicle	5-02-16-030		25,000.00	25,000.00
	Membership Dues & Contributions to Organizations	5-02-99-060		12,000.00	12,000.00
	TOTAL MOOE		546,812.53	429,000.00	429,000.00
	TOTAL APPROPRIATIONS		1,754,335.78	2,470,785.84	2,550,391.71
 JEROME R. DE RAMA Secretary to the Sanggunian					

OFFICE OF THE HUMAN RESOURCE MANAGEMENT OFFICER

MANDATE

Human Resource Management Office is mandated to assist the management in achieving organizational excellence through effective and efficient personnel management.

VISION

To foster a dynamic and empowered workforce that delivers exemplary public service through innovative human resource practices, continuous development, and a culture of inclusivity and collaboration.

MISSION

In line with its vision, the HR office is committed to enhancing the capabilities of employees through continues seminars and training that would help them grow intellectually, morally and professionally.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-3-01-01-00-00	Human Resource and Management Office Personal Services and operation and maintenance of HR office to carry out its function on recruitment, retention, rewards and recognition and retirement of employees	Appointments prepared	No. of employees hired	5 Regular Appointment and 1 Casual appointment in HR Office	4,145,212.50				4,145,212.50
1000-000-3-3-01-02-00-00		Certificate of Training	Employees given training	HRMO LGU Employees sent to training/ seminars		1,353,728.00			1,353,728.00
1000-000-3-3-01-03-01-01	Annual Celebration of Philippine Civil Service Anniversary	Promoting physical wellness, reducing stress, and strengthening camaraderie and team spirit in a fun, engaging environment	PCS Anniversary celebrated	50% of LGU employees					
	Fun Run and Zumba		organizational unity through performance outputs such as Fun Run, Zumba sessions and Tree Planting activities			52,500.00			52,500.00
	Tree Planting/ Coastal Clean-up Drive	Fostering environmental awareness, promoting social responsibility, and encouraging teamwork and a sense of purpose through active participation in sustainability efforts				37,500.00			37,500.00
1000-000-3-3-01-04-01-01	Program on Awards and Incentive for Service Excellence (PRAISE)	Recognition of employee who have rendered continuous and satisfactory government service for a specified number of years	Plaques, Memorabilia and Loyalty Cash Award Granted	7 male employees and 8 female employees of the LGU Pagbilao who have reached service milestones		139,000.00			139,000.00
	Awards and Recognition								
	Grant of Memorabilia, Plaque of Recognition								
1000-000-3-3-01-04-01-02	Tribute to Retirees	Awarding of plaques, tokens of appreciation and personalized tributes that celebrate their legacy and contributions	Recognition ceremony, ensuring that all eligible retirees are honored with plaques, tokens and a well-documented, meaningful send-off	12 retirees		138,000.00			138,000.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

1000-000-3-3-01-02-00-00	Program on Awards and Incentive for Service Excellence (PRAISE)	Cash award received by retirees	Cash service award granted	12 employees granted of PRAISE		856,802.04		856,802.04
1000-000-3-3-01-03-05-01	Recruitment, Selection and Placement Program HRMPSB Screening and Evaluation	Recommendation of most qualified applicants	Appointment of newly hired/ promoted employees	Most qualified applicants		105,000.00		105,000.00
1000-000-3-3-01-03-05-02	Onboarding of Newly Hired Employees	Well oriented and organized newly hired	Meeting/ Orientation Conducted	Newly Hired employees		42,000.00		42,000.00
1000-000-3-3-01-03-02-04	Mental Health First Aid Training	Wellness seminars/ activities Conducted	Strengthened mental and psychological condition of employees	35 LGU employees		47,950.00		47,950.00
1000-000-3-3-01-03-02-03	LGU Teambuilding	Cohesive, collaborative team that communicates effectively and works towards common goals	Conduct of Team Building Activities outside the Municipality	100% of LGU Employees		976,000.00		976,000.00
TOTAL					4,145,212.50	3,748,480.04		7,893,692.54

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	1,356,378.20	2,464,872.00	2,576,224.00
Salaries and Wages - Casual	5-01-01-020	155,941.51	186,115.00	193,394.00
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Regular		48,000.00	120,000.00	120,000.00
Casual		21,909.27	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040			
Regular		14,000.00	35,000.00	35,000.00
Casual		7,000.00	7,000.00	7,000.00
Year End Bonus	5-01-02-140			
Regular		124,180.00	210,642.00	220,346.00
Casual		15,265.00	15,852.00	16,486.00
Cash Gift	5-01-02-150			
Regular		10,000.00	25,000.00	25,000.00
Casual		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular		10,000.00	25,000.00	25,000.00
Casual		5,000.00	5,000.00	5,000.00
Mid-Year Bonus				


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


JHON R. DE RAMA
Secretary to the Sanggunian

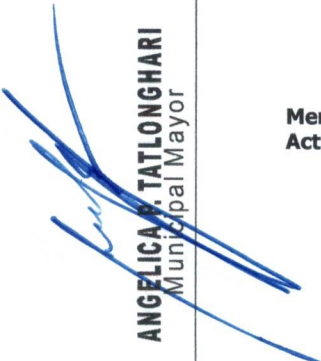
Regular		105,370.00	201,666.00	210,642.00
Casual		13,210.00	15,265.00	15,852.00
Performance Based Bonus (PBB)				
Regular				
Casual				
Service Recognition Incentive (SRI)				
Regular		40,000.00		
Casual		20,000.00		
Anniversary Bonus				
Regular				15,000.00
Casual				3,000.00
Medical Allowance				
Regular			35,000.00	35,000.00
Casual			7,000.00	7,000.00
Retirement and Life Insurance Contributions	5-01-03-010			
Regular		162,834.48	295,784.64	309,146.88
Casual		20,255.40	22,333.80	23,207.28
Pag-IBIG Contributions	5-01-03-020			
Regular		4,600.00	12,000.00	12,000.00
Casual		2,300.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030			
Regular		33,923.87	61,621.80	63,879.49
Casual		4,219.88	4,652.88	4,834.85
Employees Compensation Insurance Premiums	5-01-03-040			
Regular		2,400.00	6,000.00	6,000.00
Casual		1,200.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030			
Regular				
Casual			33,762.45	
Other Personnel Benefits	5-01-04-990			
Loyalty Cash Award				
Regular				
Monetization of Leave Credits				
Regular				
Casual				
TOTAL PERSONAL SERVICES		2,366,587.61	4,005,767.57	4,145,212.50
1.2 Maintenance & Other Operating Expenditures:				
Travelling Expenses	5-02-01-010	7,207.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	160,822.00	200,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	273,341.00		
Other Supplies and Materials Expenses	5-02-03-990	19,999.00		
Telephone Expenses - Landline	5-02-05-020	27,285.00	49,728.00	49,728.00
Telephone Expenses - Mobile	5-02-05-020	28,800.00	24,000.00	24,000.00
Printing and Binding	5-02-09-010			30,000.00
Repair and Maintenance - Office Space	5-02-13-040 (1)		250,000.00	400,000.00
Repair and Maintenance - Office Facilities	5-02-13-040 (1)		250,000.00	50,000.00
Repair and Maintenance - Machinery & Equipment				
- Office Equipment	5-02-13-050 (02)	28,400.00	100,000.00	100,000.00
- ICT Equipment	5-02-13-050 (03)		100,000.00	100,000.00
- Other Machineries & Equipment	5-02-13-050			
Repair and Maintenance - Furniture & Fixtures	5-02-13-070		50,000.00	50,000.00

Repair & Maint.- Semi-Expendable Machinery and Equipment	5-02-13-210	=	=	<u>100,000.00</u>
SUB-TOTAL MOOE		545,854.00	1,223,728.00	1,353,728.00
Program/ Project/Activity Fund: Human Resource Development Program				
Civil Service Month Celebration Annual Celeb. of Anniversary of Phil. Civil Service				
Fun Run and Zumba				
Snacks	5-02-99-990	15,525.00	15,750.00	37,500.00
Cash Prizes	5-02-06-020	12,000.00	12,000.00	12,000.00
Honorarium	5-02-99-990	<u>3,000.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
Sub-Total		30,525.00	30,750.00	52,500.00
Coastal Clean-Up/Tree Planting				
Snacks	5-02-99-990	15,525.00	15,750.00	37,500.00
Other Supplies and Materials Expenses	5-02-03-990	=	<u>26,250.00</u>	<u>-</u>
Sub-Total		15,525.00	42,000.00	37,500.00
Program on Awards and Incentive For Service Excellence (PRAISE)				
PRAISE Cash Award	5-02-99-990	<u>598,333.92</u>	<u>1,418,028.85</u>	<u>856,802.04</u>
Sub-Total		599,333.92	1,418,028.85	856,802.04
Recognition of Loyalty Awardees				
Other Supplies and Materials Expenses	5-02-03-990	314,300.00	82,000.00	139,000.00
Sub-Total		314,300.00	82,000.00	139,000.00
Tribute to Retirees				
Other Supplies and Materials Expenses	5-02-03-990	39,900.00	48,000.00	48,000.00
Meals and Snacks	5-02-99-990	<u>80,320.00</u>	<u>80,800.00</u>	<u>90,000.00</u>
Sub-Total		120,220.00	128,800.00	138,000.00
Recruitment, Selection and Placement Program				
HRMPSB Screening and Evaluation				
Meals and Snacks	5-02-99-990	<u>97,320.00</u>	<u>98,400.00</u>	<u>105,000.00</u>
Sub-Total		97,320.00	98,400.00	105,000.00
Orientation Seminar on RA 6713				
Meals and Snacks	5-02-99-990	40,550.00	41,000.00	
Honorarium	5-02-99-990	5,000.00	7,000.00	
Other Supplies and Materials Expenses	5-02-03-990	<u>1,500.00</u>	<u>2,750.00</u>	
Sub-Total		47,050.00	50,750.00	
Onboarding of Newly Hired Employees				
Meals and Snacks	5-02-99-990	<u>32,200.00</u>	<u>32,800.00</u>	<u>42,000.00</u>
Sub-Total		32,200.00	32,800.00	42,000.00
Drug-Free Workplace in the Local Government of Pagbilao				
Drug Test	5-02-99-990		200,000.00	

ANGELICK P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

 ANGELICA P. TATLONGHARI Municipal Mayor	Confirmatory Test	5-02-99-990	=	20,000.00	
	Sub-Total			220,000.00	
	Health and Wellness Program				
	Mental Health First Aid Training				
	Other Supplies and Materials Expenses	5-02-03-990			1,200.00
	Honorarium	5-02-99-990			10,000.00
	Meals and Snacks	5-02-99-990			<u>36,750.00</u>
	Sub-Total				47,950.00
	Mental Health and Wellness Activities				
	Honorarium	5-02-99-990	3,802.68	7,000.00	
 WALTER G. DAPLA Municipal Vice Mayor/Presiding Officer	Meals and Snacks	5-02-99-990	40,250.00	41,000.00	
	Other Supplies and Materials Expenses	5-02-03-990	=	<u>1,200.00</u>	
	Sub-Total		44,052.68	49,200.00	
	Customer Service and Communication Skills Training for Government Employees				
	Honorarium	5-02-99-990	3,931.59	7,000.00	
	Meals and Snacks	5-02-99-990	40,550.00	41,000.00	
	Other Supplies and Materials Expenses	5-02-03-990	<u>1,500.00</u>	<u>2,750.00</u>	
	Sub-Total		45,981.59	50,750.00	
	LGU Teambuilding				
	Meals and Snacks	5-02-99-990		410,000.00	525,000.00
 JEROME R. DE RAMA Secretary to the Sanggunian	Other Supplies and Materials Expenses	5-02-03-990		179,000.00	179,000.00
	Cash Prizes	5-02-06-020		23,000.00	22,000.00
	Rental of Venue	5-02-99-050		<u>250,000.00</u>	<u>250,000.00</u>
	Sub-Total			862,000.00	976,000.00
	TOTAL PPF		1,345,508.19	3,065,478.85	2,394,752.04
	TOTAL MOOE		1,891,362.19	4,289,206.85	3,748,480.04
	2.0 CAPITAL OUTLAY				
	2.1 Capital Purchases				
	Purchase of One (1) Unit Desktop Computer with Printer	1-07-05-030	79,999.00		
	Purchase of One (1) Unit Laptop	1-07-05-030	65,999.00		
	Purchase of One (1) Unit Window Type Aircon	1-07-05-020	<u>64,799.00</u>		
	TOTAL CAPITAL PURCHASES		210,797.00		
	TOTAL APPROPRIATIONS		4,468,746.80	8,294,974.42	7,893,692.54

OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

MANDATE

Formulation and sustain an integrated economic, social, physical and other development plans and policies for consideration of the Local Government Development Council.

VISION

The office envisioned to strive for the integrity accountability and ethics in our development efforts and hold the utmost standard with regards to the plans, programs and other information we provide.

MISSION

To initiate appropriate integrated development plans and programs in economic, social and environmental sector and institute physical development plans and policies to address the emerging needs of our time for the betterment of the constituent of Pagbilawin.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-09-01-00-00	Personal Services				6,806,071.14				6,806,071.14
1000-000-3-1-09-02-00-00	Maintenance & Other Operating Expenses					477,500.00			477,500.00
	Preparation of Annual Investment Program	Annual Investment Program	AIP prepared	1					
	Preparation of Local Development Investment Program	Local Development Investment Program	LDIP prepared	1					
	Preparation of Municipal Development Plan	Municipal Development Plan	MDP prepared	1					
	Monitoring of Programs and Projects	Project Monitored	Program and Project monitored	27					
	Barangay Association Formulation/ Organization	Barangay Association Formulated/ Organized	Re-organization of Barangay Association	27					
	Zoning Administration & Land Use Monitoring	Locational Clearance Issued	Receive and review requirements	196					
	Processing of Zoning Certificates	Zoning Certificate Issued	Receive and review requirements	126					
		TOTAL			6,806,071.14	477,500.00			7,283,571.14

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	2,005,886.94	4,200,099.00	4,384,127.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

Salaries and Wages - Casual	5-01-01-020	169,471.85	197,628.00	205,361.00
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Regular		122,181.84	240,000.00	240,000.00
Casual		22,545.60	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040			
Regular		35,000.00	70,000.00	70,000.00
Casual		7,000.00	7,000.00	7,000.00
Year End Bonus	5-01-02-140			
Regular		177,526.80	359,033.00	375,267.00
Casual		16,209.00	16,833.00	17,506.00
Cash Gift	5-01-02-150			
Regular		25,500.00	50,000.00	50,000.00
Casual		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular		23,500.00	50,000.00	50,000.00
Casual		5,000.00	5,000.00	5,000.00
Mid-Year Bonus				
Regular		160,863.00	343,562.00	358,256.00
Casual		14,027.00	16,209.00	16,833.00
Performance Based Bonus (PBB)				
Regular				
Casual				
Service Recognition Incentive (SRI)				
Regular		90,000.00		
Casual		20,000.00		
Anniversary Bonus				
Regular				30,000.00
Casual				3,000.00
Medical Allowance				
Regular			70,000.00	70,000.00
Casual			7,000.00	7,000.00
Retirement and Life Insurance Contributions	5-01-03-010			
Regular		240,806.94	504,011.88	526,095.24
Casual		21,453.78	23,715.36	24,643.32
Pag-IBIG Contributions	5-01-03-020			
Regular		11,700.00	24,000.00	24,000.00
Casual		2,300.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030			
Regular		50,551.65	105,002.48	108,648.55
Casual		4,480.85	4,940.70	5,134.03
Employees Compensation Insurance Premiums	5-01-03-040			
Regular		6,300.00	12,000.00	12,000.00
Casual		1,200.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030			
Regular		444,758.53	315,030.64	
Casual			35,152.00	
Other Personnel Benefits	5-01-04-990			
Loyalty Cash Award				
Regular		5,000.00		
Monetization of Leave Credits				
Regular				

Casual		-	-	-
TOTAL PERSONAL SERVICES		3,871,863.78	6,872,417.06	6,806,071.14
1.2 Maintenance & Other Operating Expenditures:				
Travelling Expenses-Local	5-02-01-010		30,000.00	30,000.00
Training Expenses	5-02-02-010	149,366.68	105,000.00	105,000.00
Office Supplies Expenses	5-02-03-010	103,117.47		
Fuel, Oil and Lubricants Expenses	5-02-03-090	65,720.00	30,000.00	30,000.00
Other Supplies & Materials Expenses	5-02-03-990	482.00		
Telephone Expenses - Landline	5-02-05-020	25,188.00	52,000.00	52,000.00
Telephone Expenses - Mobile	5-02-05-020	28,800.00	24,000.00	24,000.00
Repair and Maintenance - Office Space	5-02-16-040 (1)	25,528.50	72,000.00	72,000.00
Repair and Maintenance - Machinery & Equipment				
- Office Equipment	5-02-13-050 (02)		20,000.00	20,000.00
- ICT Equipment	5-02-13-050 (03)		50,000.00	50,000.00
- Communication Equipment	5-02-13-050(07)		12,000.00	12,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060(01)		50,000.00	50,000.00
Registration Expense - Motor Vehicle	5-02-13-060		3,500.00	3,500.00
Repair and Maintenance - Furniture & Fixtures	5-02-13-070		10,500.00	10,500.00
Insurance Expenses - Motor Vehicle	5-02-16-030		3,500.00	3,500.00
Printing and Publication Expenses	5-02-99-020		10,000.00	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		5,000.00	5,000.00
TOTAL MOOE		398,202.65	477,500.00	477,500.00
TOTAL APPROPRIATIONS		4,270,066.43	7,349,917.06	7,283,571.14

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

MANDATE

The Office of the Local Civil Registry is mandated by law to perform civil registration functions where acts, events, court decrees, correction of entries and legal instruments that affect the status of an individual shall properly recorded.

VISION

Improvement of Civil Registry Services that will contribute to community development through a systematic civil registration system.

MISSION

Deliver relevant, accurate and reliable civil registration services for equitable development towards improve quality of life for all.

GEROME R. DE RAMA
Secretary to the Sanggunian

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-12-01-00-00	Municipal Civil Registrar Personal Services				5,351,373.48				5,351,373.48

1000-000-3-1-12-02-00-00	Acceptance & Registration of registrable documents and judicial decree affecting the civil status of a person	Certificate of Live Birth/ Death/ Marriage	Received and Registered Civil Registry documents	1,300 Registered Docs.	375,257.00			375,257.00
		Birth Certificate Through Out-of-Town Reporting of Birth Processing	Prepared and Forwarded to PSA or in their respective municipality	60				
	Issuance of Birth/Marriage /Death Certificate	Certificate of Birth, Marriage & Death	Issued Certificates of Birth, Marriage and Death	1,250				
	Implementation of RA 9048: Correction of clerical error & Change of First Name RA 10172 (Petition for Change of Sex, Date and Month in Birth Certificate)	Annotated Birth/ Marriage Death Certificate	Petition processed and forwarded to PSA	60				
				5				
				5 Petitions				
	Process Legitimation by subsequent marriage of parents (RA9058)	Birth Certificate with annotation of legitimacy	Processed and Issued Annotated Birth Certificate	40 Annotated Birth Certificate				
	Process AUSF Under RA 9255	Birth Certificate bearing Fathers' Surname	Processed/ Issued	380 AUSF				
	Issuance of certified photocopy/ true copy of registered civil registry docs.	Certified/ photocopy/ True copy of birth/ marriage and death certificate	Certified Photocopy and Certified True Copy Issue	1,500 Certificates				
	Preparation a copy of civil registered documents	Endorsement of advance copy of docs.	Prepared and forwarded to PSA	150				
	Receive application for the issuance of Marriage License after 10 days	Marriage License	Marriage License issued	150				
	Transcribe & enter immediately upon receipt of all registrable docs in its appropriate civil registry books	Updated Register Books of registered documents	All received and registered docs transcribed in its appropriate books	1,500				
	Transmittal of PSA copy of registered civil registry documents to PSA (Philippine Statistics Authority)	PSA Monthly copy of civil registered documents	PSA Copy of Civil Registered Docs Transmitted	12 copy reports (approximately 1,500 registered documents)				
	Process PSA requested	Transmittal of PSA requested	PSA copy of Birth, Marriage,	2,400				


ANGELICAP TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


Jerome R. De Rama
Secretary to the Sanggunian

	copy of civil registry documents through BREQS (Batch Request Entry Systems)	copy of Civil Registry Documents	Death & CENOMAR issued to clients Death & CENOMAR issued to clients					
1000-000-3-1-12-03-01-00	Implementation of Mass Wedding Project	Couples cohabitation legalized through free mass wedding program	Marriage Contract (Mass Wedding recipients)	45 couples		318,788.00		318,788.00
		TOTAL			5,351,373.48	694,045.00		6,045,418.48

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	1,423,749.96	2,775,576.00	2,898,855.00
Salaries and Wages - Casual	5-01-01-020	305,775.20	372,230.00	386,788.00
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Regular		101,090.92	168,000.00	168,000.00
Casual		43,273.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040			
Regular		28,000.00	49,000.00	49,000.00
Casual		14,000.00	14,000.00	14,000.00
Year End Bonus	5-01-02-140			
Regular		151,144.00	237,080.00	247,859.00
Casual		30,530.00	31,704.00	32,972.00
Cash Gift	5-01-02-150			
Regular		20,000.00	35,000.00	35,000.00
Casual		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular		20,000.00	35,000.00	35,000.00
Casual		10,000.00	10,000.00	10,000.00
Mid-Year Bonus				
Regular		70,384.00	227,168.00	237,080.00
Casual		26,420.00	30,530.00	31,704.00
Performance Based Bonus (PBB)				
Regular				
Casual				
Service Recognition Incentive (SRI)				
Regular		80,000.00		
Casual		40,000.00		
Anniversary Bonus				
Regular				21,000.00
Casual				6,000.00
Medical Allowance				
Regular			49,000.00	49,000.00
Casual			14,000.00	14,000.00

ANGELICA P. PATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Retirement and Life Insurance Contributions	5-01-03-010			
Regular		171,314.55	333,069.12	347,862.60
Casual		38,679.00	44,667.60	46,414.56
Pag-IBIG Contributions	5-01-03-020			
Regular		9,700.00	16,800.00	16,800.00
Casual		4,400.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030			
Regular		36,379.95	69,389.40	72,146.03
Casual		8,058.17	9,305.75	9,669.70
Employees Compensation Insurance Premiums	5-01-03-040			
Regular		5,100.00	8,400.00	8,400.00
Casual		2,300.00	2,400.00	2,400.00
Terminal Leave Benefits	5-01-04-030			
Regular		1,810,141.76	339,121.82	365,022.59
Casual			265,715.81	
Other Personnel Benefits	5-01-04-990			
Loyalty Cash Award				
Regular		5,000.00		
Casual			5,000.00	
Monetization of Leave Credits				
Regular		20,061.66		
Casual		<u>7,356.62</u>	=	=
TOTAL PERSONAL SERVICES		4,676,458.79	5,388,557.50	5,351,373.48
1.2 Maintenance & Other Operating Expenditures:				
Travelling Expense-Local	5-02-01-010	8,492.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	143,855.12	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	70,941.61		
Semi-Expendable Machinery and Equipment	5-02-03-210			17,757.00
Other Supplies and Materials Expenses	5-02-03-990	83,050.00	35,130.00	
Non-accountable Forms Expenses	5-02-03-030	23,775.00	35,400.00	30,500.00
Telephone Expenses - Landline	5-02-05-020	25,667.40	28,000.00	28,000.00
Telephone Expenses - Mobile	5-02-05-020	14,400.00	24,000.00	24,000.00
Repair and Maintenance - Office Space/Facilities	5-02-13-040 (1)	149,658.00	140,000.00	
Repair and Maintenance - Machinery & Equipment				
- Office Equipment	5-02-13-050(02)	2,000.00	5,000.00	10,000.00
- ICT Equipment	5-02-13-050(03)		10,000.00	15,000.00
Repair & Maint.- Semi-Expendable Machinery and Equipment	5-02-13-210			30,000.00
Membership Dues and Contributions to Organizations		=	=	=
Sub-Total MOOE		521,839.13	497,530.00	375,257.00
Program/Project/Activity Fund:				
FAMILY WELFARE PROGRAM				
Mass Wedding Ceremony				
Non-Accountable Forms	5-02-03-030		20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	3,160.00	4,042.00	3,753.00
Other Supplies and Materials Expenses	5-02-03-990	89,835.00	142,204.00	165,350.00
Rental of Table, Chairs & Sound System	5-02-99-050	654.50	9,460.00	10,935.00
Meals and Snacks	5-02-99-990	<u>70,666.50</u>	<u>86,540.00</u>	<u>118,750.00</u>
Sub-Total		164,316.00	262,246.00	318,788.00
TOTAL PPF		164,316.00	262,246.00	318,788.00
TOTAL MOOE		686,155.13	759,776.00	694,045.00

2.0 CAPITAL OUTLAY				
2.1 Capital Purchases				
Purchase of One (1) Unit Desktop Computer with printer	1-07-05-030		80,000.00	
Purchase of One (1) Unit of Aircon	1-07-05-020	=	80,000.00	
TOTAL CAPITAL PURCHASES			160,000.00	
TOTAL APPROPRIATIONS		5,362,613.92	6,308,333.50	6,045,418.48

OFFICE OF THE MUNICIPAL BUDGET OFFICER

MANDATE

The office is mandated by the Department of Budget and Management Orders and subsequent issuances of Circulars and Guidelines to promote sound, efficient and effective management and utilization of government resources as instrument in the achievement of our local socio economic and political development goals.

VISION

An instrument of results-oriented budget policies and practices that enable the local government to steer the people towards meaningful development that empowers the poor and the marginalized.

MISSION

The Municipal Budget Office shall lead public expenditure management to ensure the equitable, prudent, transparent and accountable allocation in the use of public funds to improve the quality of life of the people in Pagbilao.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-08-01-00-00 1000-000-3-1-08-02-00-00	Municipal Budget Office								
	Personal Services				6,648,873.53				6,648,873.53
	Maintenance and Other Operating Expenditures	Annual and Supplemental LCE Budgets	Prepared Annual and Supplemental LCE Budgets	3 LCE Budgets		806,065.00			806,065.00
		Obligation Requests (OBR's)	Monitored/ Controlled/ Signed Obligation Requests	6,000 OBR's					
		Purchase Requests (PR's)	Monitored/ Controlled/ Signed Purchase Requests	4,500 PR's					
		Barangay Budgets Recommendation	Review of Barangay Budgets	54 Brgy. Budgets					
		SK Budgets	Review of SK Budgets	54 SK Budgets					
		Reports	Prepared and Submitted Reports	30 Reports					

Provide and disseminate latest budgetary issuances	Allotment Release Orders	Issuance of ARO's	1,200 ARO's			
	Local School Board Budgets	Assistance provided in the preparation of LSB Annual and Supplemental Budgets	3 assisted LSB Budgets			
	Technical Assistance	Technical Assistance provided to Brgy. Officials	27 Barangay Treasurers			
	LBE Forms	Prepared LBE Forms	95 LBE Forms			
	Consolidated Budget Proposals	Consolidated Budget Proposals	120 budget proposals			
	Appropriations, Allotment and Expenditures	Encoded appropriations, allotment and expenditures	6,500 allotment, appropriations and expenditures			
	Training, Conferences, Seminars	Attendance to meetings, trainings, seminars and conferences	20 meetings, training, seminars & conferences			
	TOTAL			6,648,873.53	806,065.00	7,454,938.53

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	2,261,130.30	3,421,508.00	3,564,185.00
Salaries and Wages - Casual	5-01-01-020	159,826.10	186,115.00	193,394.00
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Regular		126,000.00	192,000.00	192,000.00
Casual		22,545.60	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040			
Regular		41,000.00	56,000.00	56,000.00
Casual		7,000.00	7,000.00	7,000.00
Overtime Time Pay	5-01-02-130	34,823.99	50,000.00	50,000.00
Year End Bonus	5-01-02-140			
Regular		192,695.00	292,205.00	304,961.00
Casual		15,265.00	15,852.00	16,486.00
Cash Gift	5-01-02-150			
Regular		25,000.00	40,000.00	40,000.00
Casual		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular		25,000.00	40,000.00	40,000.00
Casual		5,000.00	5,000.00	5,000.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

GEROME R. DE RAMA
Secretary to the Sanggunian

Mid-Year Bonus				
Regular		165,641.00	280,069.00	291,340.00
Casual		13,210.00	15,265.00	15,852.00
Performance Based Bonus (PBB)				
Regular				
Casual				
Service Recognition Incentive (SRI)				
Regular		100,000.00		
Casual		20,000.00		
Anniversary Bonus				
Regular				24,000.00
Casual				3,000.00
Medical Allowance				
Regular			56,000.00	56,000.00
Casual			7,000.00	7,000.00
Retirement and Life Insurance Contributions	5-01-03-010			
Regular		271,552.28	410,580.96	427,702.20
Casual		20,255.40	22,333.80	23,207.28
Pag-IBIG Contributions	5-01-03-020			
Regular		12,000.00	19,200.00	19,200.00
Casual		2,300.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030			
Regular		56,333.75	83,925.45	86,183.70
Casual		4,219.88	4,652.88	4,834.85
Employees Compensation Insurance Premiums	5-01-03-040			
Regular		6,300.00	9,600.00	9,600.00
Casual		1,200.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030			
Regular		61,851.17	2,384,441.26	995,727.50
Casual			52,914.67	
Other Personnel Benefits	5-01-04-990			
Loyalty Cash Award				
Regular		10,000.00	10,000.00	
Monetization of Leave Credits				
Regular		45,267.40		
Casual				
		-	-	-
TOTAL PERSONAL SERVICES		3,894,016.87	7,877,863.02	6,648,873.53
1.2 Maintenance & Other Operating Expenditures:				
Traveling Expenses - Local	5-02-01-010	16,796.00	75,000.00	75,000.00
Training Expenses	5-02-02-010	267,522.04	255,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	98,582.40		
Textbooks & Instructional Materials Expenses	5-02-03-110		5,000.00	5,000.00
Semi-Expendable Machinery and Equipment	5-02-03-210			104,065.00
Other Supplies and Materials Expenses	5-02-03-990	45,404.00	20,000.00	
Telephone Expenses - Landline	5-02-05-020	25,118.58	52,000.00	52,000.00
Telephone Expenses - Mobile	5-02-05-020	24,000.00	24,000.00	24,000.00
Repair and Maintenance - Office Space	5-02-13-040(01)		300,000.00	150,000.00
Repair and Maintenance - Machinery and Equipment				
- Office Equipment	5-02-13-050(02)	4,800.00	20,000.00	20,000.00
- ICT Equipment	5-02-13-050(03)		50,000.00	50,000.00
- Communication Equipment	5-02-13-050(07)		5,000.00	5,000.00
- Other Machineries and Equipment	5-02-13-050(99)		6,000.00	6,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070		15,000.00	15,000.00
		-	-	-

TOTAL MOOE		482,223.02	827,000.00	806,065.00
2.0 CAPITAL OUTLAY				
2.1 Capital Purchase				
Purchase of Three (3) Units Computer Desktop with Printer	1-07-05-030	224,970.00		
TOTAL CAPITAL PURCHASE		224,970.00		
TOTAL APPROPRIATIONS		4,601,209.89	8,704,863.02	7,454,938.53

OFFICE OF THE MUNICIPAL ACCOUNTANT

MANDATE

To take charge of accounting services of the LGU as mandated under Sec. 474 of RA 7160 otherwise known as the Local Government Code of 1991.

VISION

The Office of the Municipal Accountant, manned with competent, professional and honest personnel, committed towards a complete, accurate and timely recording and reporting of the financial transactions of the Municipality of Pagbilao, Quezon.

MISSION

To continuously provide a reliable and timely financial information in conformity with the existing government accounting system with the utmost competency and integrity.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-000-3-1-07-01-00-00	Municipal Accounting Office Personal Services				8,488,764.41				8,488,764.41
1000-000-3-1-07-02-00-00	Maintenance and Other Operating Expenses	FINANCIAL STATEMENTS AND OTHER REPORTS PER FUND • Trial Balance General Fund Special Educational Fund and Trust Fund • Balance Sheet • Statement of Income & Expenses • Cash Disbursement Journal • Cash Receipts Journal • General Journals • Check Disbursement Journal • Barangay Accounts	No. of prepared FS Municipal Barangay	36 800		883,000.00			883,000.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

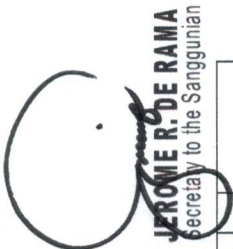

JEREMIE R. DE RAMA
Secretary to the Sanggunian

	• Full Disclosure Reports • Statement of Comparison of budget of actual amounts								
	BANK RECONCILIATION STATEMENT • General Fund • Special Education Fund • Trust Fund • Barangay	No. of prepared Bank Reconciliation Statement	Municipal	54					
		Barangay		290					
	REMITTANCES • GSIS • PHILHEALTH • PAG-IBIG • DBP/ PAMEA/ OTHERS • BIR	No. of prepared remittances		164					
	ACCOUNTANTS ADVICE OF CHECK			500					
	CERTIFICATE OF TAX WITHHELD Dealer			100					
	Telephone Bill			250					
	Employees			260					
	DR/CR ADVICE OF RPT/CTC			324					
	INDEX OF PAYMENTS Suppliers &			800					
	Dealers			260					
	Employees								
	PREPARATION OF COA MONTHLY REPORT (Brgy. Account)			12					
	QUARTERLY MANPOWER COMPLEMENT REPORT Regular & Casual			8					
	Job Order			4					
	ANNUAL COMPENSATION RETURN			1					
	ANNUAL INFORMATION RETURN			1					
	DISBURSEMENT VOUCHERS PREPARED Remittances			164					
	Telephone Bill			12					
	Liquidation of RPT			24					
	JOURNAL ENTRY VOUCHERS Collection – SEF	No. of encoded DV's		200					
	Collection – Gen. Fund	No. of encoded collections		900					
	Collection – Trust Fund			240					


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

		Disbursement – SEF/GF. Trust Fund		2,350				
		Barangay Accounts		5,400				
		Depreciation – Municipal Account		36				
		Depreciation – Brgy. Account		54				
		Interest/RA/RPT/ CTC/Liquidation		154				
		FILING AND SORTING OF ORIGINAL AND DUPLICATE COPY OF DISBURSEMENT VOUCHEERS AND CASH ADVANCES						
		General Fund	No. of folders	160				
		SEF		24				
		Trust Fund		70				
		FILING OF QUARTERLY JOURNAL ENTRY VOUCHERS FOR BARANGAY		33				
		PREPARATION OF ANNUAL PROCUREMENT PLAN (ABC/PPMP/ ASPP/APP/ AEPP/FINANCIAL PLAN)		10				
		ADMINISTER PURCHASE REQUISITION PROCESS (PR/PO/OBR/ DVs/AR)		20				
		TOTAL			8,488,764.41	883,000.00		9,371,764.41


Jerome R. De Rama
Secretary to the Sanggunian

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

Object of Expenditure	Account Code	Past Year	Current Year	Budget Year
		2024 (Actual)	2025 (Estimate)	2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	3,069,626.52	4,643,558.00	4,844,284.00
Salaries and Wages - Casual	5-01-01-020	243,795.07	509,112.00	533,390.00
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Regular		216,000.00	288,000.00	288,000.00
Casual		11,909.17	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	87,975.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	87,975.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040			
Regular		63,000.00	84,000.00	84,000.00
Casual		7,000.00	7,000.00	7,000.00

Overtime Time Pay	5-01-02-130		50,000.00	50,000.00
Year End Bonus	5-01-02-140			
Regular		278,418.00	396,454.00	414,237.00
Casual		41,616.00	43,560.00	45,694.00
Cash Gift	5-01-02-150			
Regular		45,000.00	60,000.00	60,000.00
Casual		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular		45,000.00	60,000.00	60,000.00
Casual		5,000.00	5,000.00	5,000.00
Mid-Year Bonus				
Regular		239,956.00	380,184.00	396,157.00
Casual			41,616.00	43,560.00
Performance Based Bonus (PBB)				
Regular				
Casual				
Service Recognition Incentive (SRI)				
Regular		180,000.00		
Casual		20,000.00		
Anniversary Bonus				
Regular				36,000.00
Casual				3,000.00
Medical Allowance				
Regular			84,000.00	84,000.00
Casual			7,000.00	7,000.00
Retirement and Life Insurance Contributions	5-01-03-010			
Regular		370,628.62	557,226.96	581,314.08
Casual		30,253.94	61,093.44	64,006.80
Pag-IBIG Contributions	5-01-03-020			
Regular		20,700.00	28,800.00	28,800.00
Casual		1,200.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030			
Regular		76,106.43	113,968.93	117,669.08
Casual		6,987.26	12,727.80	13,334.75
Employees Compensation Insurance Premiums	5-01-03-040			
Regular		10,800.00	14,400.00	14,400.00
Casual		700.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030			
Regular			4,150,978.76	481,717.70
Casual			60,167.62	
Other Personnel Benefits	5-01-04-990			
Loyalty Cash Award				
Regular		20,000.00		10,000.00
Monetization of Leave Credits				
Regular				
Casual				
TOTAL PERSONAL SERVICES		5,184,647.01	11,875,047.51	8,488,764.41
1.2 Maintenance & Other Operating Expenditures:				
Travelling Expense - Local	5-02-01-010	3,100.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	200,997.33	500,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	324,731.07		
Semi-Expendable Machinery & Equipment Expenses	5-02-03-210			50,000.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

VERONICA R. DE RAMA
Secretary to the Sanggunian

Other Supplies and Materials Expenses	5-02-03-990		80,000.00	20,000.00
Textbooks & Instructional Materials Expenses	5-02-03-110		5,000.00	
Telephone Expenses - Landline	5-02-05-020	29,879.76	52,000.00	52,000.00
Telephone Expenses - Mobile	5-02-05-020	28,800.00	24,000.00	24,000.00
Repair and Maintenance - Building & Other Structure				
- Office Space	5-02-13-040(01)	72,069.00	100,000.00	100,000.00
Repair and Maintenance - Machinery & Equipment				
- Office Equipment	5-02-13-050(02)	3,600.00	10,000.00	10,000.00
- ICT Equipment	5-02-13-050(03)		70,000.00	70,000.00
- Communication Equipment	5-02-13-050(07)		5,000.00	5,000.00
Repair and Maintenance - Furniture & Fixtures	5-02-13-070		5,000.00	5,000.00
Repair & Maint. - Semi-Expendable Machinery & Equipment	5-02-13-210			5,000.00
Repair & Maint. - Semi-Expendable Furniture, Fixtures & Books	5-02-13-220			5,000.00
Printing and Publication Expenses	5-02-99-020		10,000.00	15,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	-	2,000.00	2,000.00
TOTAL MOOE		663,177.16	883,000.00	883,000.00
2.0 CAPITAL OUTLAY				
2.1 Capital Purchases				
Purchase of Two (2) Units Desktop Computer w/ Printer	1-07-05-030		160,000.00	
Purchase of One (1) Unit 2.5HP Aircon	1-07-05-020		150,000.00	
TOTAL CAPITAL PURCHASES			310,000.00	
TOTAL APPROPRIATIONS		5,847,824.17	13,068,047.51	9,371,764.41

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

OFFICE OF THE MUNICIPAL TREASURER

MANDATE

The Office of the Municipal Treasurer is mandated to take charge on the management of local and other funds entrusted to the Municipal Treasurer and the collection of taxes, fees and charges pursuant to existing tax ordinance and report regularly the collection and expenditures made in the Local Government Unit.

VISION

The Office of the Municipal Treasurer is the focal unit in local finance that aims to be at the forefront of the local economic growth leading the way towards excellent social, economic and environmental development in the community.

MISSION

The Office of the Municipal Treasurer is committed to assist in the formulation and implementation of plans and policies on local revenue and fund management organizational outcome.

JEROME R. DE RAMA
Secretary to the Sanggunian

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	OFFICE OF THE MUNICIPAL TREASURER								
1000-000-3-1-05-	Personal Services				11,825,601.23				11,825,601.23

01-00-00									
1000-000-3-1-05-02-00-00	Maintenance and Other Operating Expenditures	Taxes collected	5% increase in the annual tax collection target	274,071,000.00		1,666,835.00			1,666,835.00
	Collection of taxes fees and charges due to the municipality	Obligations paid	No. of payments/ monthly remittances	5,000					
	Payment of all gov't. obligations/ remittances to GSIS, Philhealth, BIR, Pag-ibig & other financial institutions								
	Repair & Maintenance of: Office Space, Office Equipment, IT Equipment, Machinery & Equipment & Motor Vehicle	Office Space, Office Equipment, IT Equipment, Machinery & Equipment maintained	Better facilities and equipment for the efficient and effective public service						
1000-000-3-1-05-03-00-00	Taxes, Duties and Licenses Bank Charges					500,000.00			500,000.00
						40,000.00			40,000.00
		Submitted Report copy on file	Submitted reports	4 SRE Report with 6 Supplementary Report to comply with BLGF existing rules and regulations and Performance Output Report for file in the office					
		TOTAL			11,825,601.23	1,666,835.00	540,000.00		14,032,436.23


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	5,189,356.61	6,453,751.00	6,732,067.00
Salaries and Wages - Casual	5-01-01-020	479,478.30	558,345.00	580,182.00
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Regular		370,909.16	432,000.00	432,000.00
Casual		67,636.80	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	152,775.00	156,600.00	156,600.00
Transportation Allowance (TA)	5-01-02-030	152,775.00	156,600.00	156,600.00


ANGELWA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JEREMIE R. DE RAMA
Secretary to the Sanggunian

Clothing/Uniform Allowance	5-01-02-040			
Regular		105,000.00	126,000.00	126,000.00
Casual		21,000.00	21,000.00	21,000.00
Overtime Time Pay	5-01-02-130		400,000.00	100,000.00
Year End Bonus	5-01-02-140			
Regular		485,618.00	551,392.00	575,852.00
Casual		45,795.00	47,556.00	49,458.00
Cash Gift	5-01-02-150			
Regular		80,000.00	90,000.00	90,000.00
Casual		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular		80,000.00	90,000.00	90,000.00
Casual		15,000.00	15,000.00	15,000.00
Mid-Year Bonus				
Regular		393,506.00	528,113.00	550,401.00
Casual		39,630.00	45,795.00	47,556.00
Performance Based Bonus (PBB)				
Regular				
Casual				
Service Recognition Incentive (SRI)				
Regular		320,000.00		
Casual		60,000.00		
Anniversary Bonus				
Regular				54,000.00
Casual				9,000.00
Medical Allowance				
Regular			126,000.00	126,000.00
Casual			21,000.00	21,000.00
Retirement and Life Insurance Contributions	5-01-03-010			
Regular		624,036.92	774,450.12	807,848.04
Casual		60,766.20	67,001.40	69,621.84
Pag-IBIG Contributions	5-01-03-020			
Regular		35,700.00	43,200.00	43,200.00
Casual		6,900.00	7,200.00	7,200.00
PhilHealth Contributions	5-01-03-030			
Regular		130,034.00	161,343.83	167,976.37
Casual		12,659.64	13,958.64	14,504.55
Employees Compensation Insurance Premiums	5-01-03-040			
Regular		18,600.00	21,600.00	21,600.00
Casual		3,600.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030			
Regular			3,458,727.05	665,334.43
Casual			132,324.18	
Other Personnel Benefits	5-01-04-990			
Loyalty Cash Award				
Regular		30,000.00	10,000.00	5,000.00
Monetization of Leave Credits				
Regular		117,327.06		
Casual		-	-	-
TOTAL PERSONAL SERVICES		9,113,103.69	14,599,557.22	11,825,601.23
1.2 Maintenance & Other Operating Expenditures:				
Traveling Expenses - Local	5-02-01-010	15,749.00	40,000.00	40,000.00
Training Expenses	5-02-02-010	230,021.33	300,000.00	300,000.00

ANGELINA P. TATLONGHARI Municipal Mayor	Office Supplies Expenses	5-02-03-010	394,858.03		
	Office Supplies Expenses- Election Matters	5-02-03-010		120,000.00	120,000.00
	Accountable Forms	5-02-03-020	155,375.00	90,000.00	251,925.00
	Non-Accountable Forms			50,000.00	58,000.00
	Fuel, Oil & Lubricants Expenses	5-02-03-090	27,994.20	40,000.00	40,000.00
	Other Supplies and Materials Expenses	5-02-03-990	599,733.00	600,000.00	150,000.00
	Semi-Expendable Machinery and Equipment	5-02-03-210			120,910.00
	Postage and Courier Service	5-02-05-010		10,000.00	10,000.00
	Telephone Expenses - Landline	5-02-05-020	34,944.00	40,000.00	40,000.00
	Telephone Expenses - Mobile	5-02-05-020	28,800.00	24,000.00	24,000.00
	Repair and Maintenance - Office Space	5-02-13-040(01)	188,588.00	30,000.00	100,000.00
	Repair and Maintenance - Machinery & Equipment				
	- Office Equipment	5-02-13-050(02)	8,000.00	30,000.00	30,000.00
	- ICT Equipment	5-02-13-050(03)		30,000.00	30,000.00
	Repair & Maintenance - Motor Vehicle	5-02-13-060(01)	2,550.00	30,000.00	30,000.00
	Registration - Motor Vehicle	5-02-13-060(01)		5,000.00	5,000.00
	Repair & Maint. - Semi-Expendable Machinery & Equipment	5-02-13-210			30,000.00
	Repair & Maint. - Semi-Expendable Furniture, Fixtures & Books	5-02-13-220			20,000.00
	Fidelity Bond Premiums	5-02-16-020	184,271.25	250,000.00	250,000.00
	Insurance Expenses - Motor Vehicle	5-02-16-030		7,000.00	7,000.00
	Advertising Expenses	5-02-99-010		20,000.00	10,000.00
	Taxes, Duties and Licenses	5-02-16-010		500,000.00	
	Bank Charges	5-03-01-040	-	40,000.00	-
	TOTAL MOOE		1,870,883.81	2,256,000.00	1,666,835.00
WALTER G. DAPLA Municipal Vice Mayor/ Presiding Officer	Financial Expenses				
	Taxes, Duties and Licenses	5-02-16-010			500,000.00
	Bank Charges	5-03-01-040			40,000.00
	Total Financial Expenses				540,000.00
	2.0 CAPITAL OUTLAY				
	2.1 Capital Purchases				
	Purchase of One (1) Unit Aircon, Window Type 1HP, Inverter	1-07-05-020		65,000.00	
	Purchase of One (1) Unit Aircondition, window Type, 2.5 HP	1-07-05-020	99,120.00		
	Purchase of Three (3) Units Computer with Printer	1-07-05-030	238,350.00		
	Purchase of Two (2) Units Computer with Printer	1-07-05-030		160,000.00	
	Purchase of Two (2) Units Laptop	1-07-05-030		132,000.00	
	Purchase of One (1) Unit Safety Vault	1-07-99-990	-	120,000.00	
	TOTAL CAPITAL PURCHASES		337,470.00	477,000.00	
	TOTAL APPROPRIATIONS		11,321,457.50	17,332,557.22	14,032,436.23

OFFICE OF THE MUNICIPAL ASSESSOR

MANDATE

The Office of the Municipal Assessor is a revenue raising office of the Barangays, the Municipality and the Provincial Government as well. Its primary function is to evaluate real properties on its fair, reasonable and equitable system based on its actual used, classification and application of schedule of unit market values duly approved by the Sangguniang Panlalawigan, the Department of Finance and in compliance with the existing assessment laws, rules and regulations. Another function is to update real property records, files and maps to in order to serve the paying public on its best at the earliest possible time.

VISION

Commits to attain maximum efficiency in the appraisal and assessment of real properties for taxation purposes whose delivery systems are designed to the highest standards and whose employees are adopting the principles of professionalism for the taxpayer and clientele satisfaction in providing quality service.

MISSION

Real Properties assessed and updated based on Approved Schedule of Fair Market Value pursuant to R.A. 7160.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Office of Municipal Assessor								
1000-000-3-1-06-01-00-00	Personal Services				9,922,457.16				9,922,457.16
1000-000-3-1-06-02-00-00	MOOE					870,117.00			870,117.00
		Tax Declaration	Real Properties assessed and updated	2,350 RPU's (Real Property Unit) evaluated to update the Assessment Roll and to increase the tax collection from real property					
		Certified True Copy of Tax Declaration	Certified True Copy/ Certification of real property issued to walk in clients	3,800 Certified True Copy/ Certification issued to attend to walk in clients at earliest possible time to have an efficient and effective ways of basic services					
		Digitized 27 Barangay Map	Established Geographic Information System of all Real Property for effective tax mapping records	27 Barangay Map					
		Assessment Report Form	Updated and Submitted Assessment Forms	18,800 entries recorded to assessment form obtained from daily transaction such as transfer, segregation,					

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

				consolidation and re-assessment and revision of real property/ies to maintain and keep an updated and complete file/ records					
		Submitted Report copy on file	Submitted Reports	55 Reports – this includes Assessment Report to comply with BLGF existing rules and regulations and Performance Output Report for file in this office					
		TOTAL			9,922,457.16	870,117.00			10,792,574.16

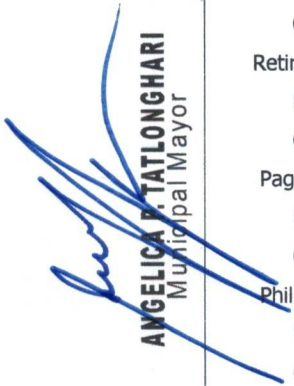
ANGELICA P. TATLONGHARI
Municipal Mayor

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	3,470,066.07	5,342,042.00	5,584,226.00
Salaries and Wages - Casual	5-01-01-020	204,258.50	372,230.00	386,788.00
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Regular		184,000.00	288,000.00	288,000.00
Casual		29,999.98	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	139,387.50	156,600.00	156,600.00
Transportation Allowance (TA)	5-01-02-030	139,387.50	156,600.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040			
Regular		49,000.00	84,000.00	84,000.00
Casual		14,000.00	14,000.00	14,000.00
Year End Bonus	5-01-02-140			
Regular		322,603.00	456,334.00	477,692.00
Casual		15,265.00	31,704.00	32,972.00
Cash Gift	5-01-02-150			
Regular		40,000.00	60,000.00	60,000.00
Casual		5,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular		40,000.00	60,000.00	60,000.00
Casual		5,000.00	10,000.00	10,000.00
Mid-Year Bonus				
Regular		276,360.00	437,196.00	456,538.00
Casual		13,210.00	30,530.00	31,704.00
Performance Based Bonus (PBB)				
Regular				
Casual				

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

Service Recognition Incentive (SRI)				
Regular		160,000.00		
Casual		20,000.00		
Anniversary Bonus				
Regular				36,000.00
Casual				6,000.00
Medical Allowance				
Regular			84,000.00	84,000.00
Casual			14,000.00	14,000.00
Retirement and Life Insurance Contributions	5-01-03-010			
Regular		416,240.38	641,045.04	670,107.12
Casual		26,766.50	44,667.60	46,414.56
Pag-IBIG Contributions	5-01-03-020			
Regular		17,700.00	28,800.00	28,800.00
Casual		3,000.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030			
Regular		86,041.53	131,431.05	136,167.65
Casual		5,629.60	9,305.76	9,669.70
Employees Compensation Insurance Premiums	5-01-03-040			
Regular		9,200.00	14,400.00	14,400.00
Casual		1,600.00	2,400.00	2,400.00
Terminal Leave Benefits	5-01-04-030			
Regular		21,455.39		1,002,578.13
Casual			85,692.07	
Other Personnel Benefits	5-01-04-990			
Loyalty Cash Award				
Regular		15,000.00		10,000.00
Casual		5,000.00		
Monetization of Leave Credits				
Regular		53,747.39		
Casual		-	-	-
TOTAL PERSONAL SERVICES		5,788,918.34	8,617,777.52	9,922,457.16
1.2 Maintenance & Other Operating Expenditures:				
Traveling Expense - Local	5-02-01-010	880.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	217,657.92	314,011.36	285,000.00
Office Supplies Expenses	5-02-03-010	241,881.18		
Other Supplies and Materials Expenses	5-02-03-990	15,800.00	130,750.00	108,000.00
Non-Accountable Forms	5-02-03-030			
Semi-Expendable Machinery and Equipment	5-02-03-210			55,017.00
Postage and Deliveries	5-02-05-010		2,400.00	2,400.00
Telephone Expenses - Landline	5-02-05-020	34,944.00	52,000.00	52,000.00
Telephone Expenses - Mobile	5-02-05-020	28,800.00	24,000.00	24,000.00
Repair and Maintenance - Office Space	5-02-13-040(01)	198,889.00	150,000.00	75,000.00
Repair and Maintenance - Machinery & Equipment				
- Office Equipment	5-02-13-050(02)	3,200.00	30,000.00	30,000.00
- ICT Equipment	5-02-13-050(03)		110,000.00	110,000.00
Repair and Maintenance - Furniture & Fixtures	5-02-13-070		5,000.00	6,700.00
Repair & Maint.- Semi-Expendable Machinery & Equipment	5-02-13-210			40,000.00
Repair & Maint.- Semi-Expendable Furniture, Fixtures & Books	5-02-13-220			30,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	-	2,000.00	2,000.00
TOTAL MOOE		742,052.10	870,161.36	870,117.00

TOTAL APPROPRIATIONS		6,530,970.44	9,487,938.88	10,792,574.16

OFFICE OF THE MUNICIPAL HEALTH OFFICER

MANDATE

Health services which include the implementation of programs and projects on primary health care, maternal and childcare, and communicable and non-communicable disease.

VISION

Rural Health Unit of Pagbilao is committed to the Health of Pagbilao through a system of networking, serve by competent, compassionate and ethical health professional working as a team.

MISSION

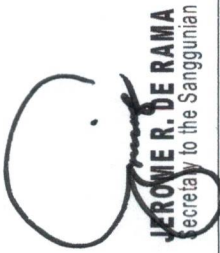
To render quality health care especially to the under privilege through effective teamwork. To develop a system of referred network and services as to complex health care problem.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-000-3-1-11-01-00-00	MHO HEALTH SERVICES								
3000-000-3-1-11-01-00-00	PERSONAL SERVICES				25,627,667.77				25,627,667.77
3000-000-3-1-11-02-00-00	MOOE					6,388,344.00			6,388,344.00
	Medico Legal	Medico legal examined	Medico legal examination	250					
	Minor surgical operation	Minor surgical operation done	No. of minor surgical examination	150					
	Medical Check up	Patient consulted	No. of patients consulted	200					
	Consultation of patient	Referred to hospital/ specialists	No. of exhumed remains	10,000					
	Referral to hospital	Exhumation permit given		As needed					
	Exhumation Permit	Exhumation permit given		As needed					
	Transfer of Cadaver	Transfer of Cadaver Given	No. of cadaver	As needed					
	Immunization	Prevention of infection by a disease	No. of fully immunized child (0-12 mos. Old) No. of death	4,000					
	Issuance of death certificate	Mortality census updated	No. of death	300					
	Issuance of Medical Certificate	Updated Healthy Workforce	No. of medical certificate	1,700					

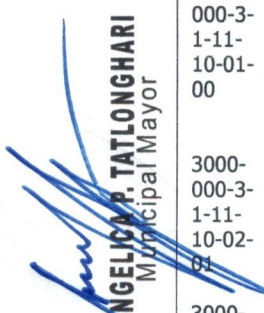

ANGELICA TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

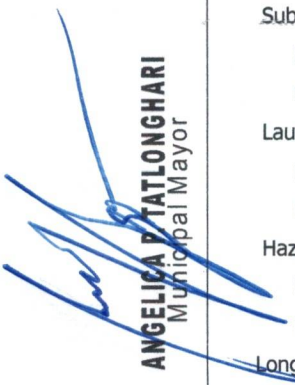
	Issuance of Sanitary permit	Sanitation Management	No. of sanitary permit	1,200				
	Relation to sanitation							
	Brgy. Visitation	Health care for isolated and remote areas	No. of Health certificate issued	1,000				
	Brgy. Visitation	Health care for isolated and remote areas	No. of Barangay visited	27				
	Pre-Marriage Counselling	Responsible Parenthood	No. of Pre-Marriage Counselling	200				
	Pap Smear and Vaginal Smear	Prophylactic Screening and Management	No. of Pap smear & Vaginal Smear done	As needed				
	Deworming	Prevention Malnutrition	No. of Patient Dewormed (12-17)	11,000				
	Operation Timbang	Population Screened and Managed	No. of children weighed (0-71 months old)	12,103				
	TB Microscopy		No. of patient case find	350				
			No. of patient for ff.	350				
3000-000-3-1-11-02-00-00	External Quality Assessment Program NRL-NKTI (HEMATOLOGY), NRL-SLH/SACCL (IMMUNOLOGY/SEROLOGY), NRL-RITM (PARASITOLOGY & MICROBIOLOGY)	External Quality Assessment	Efficient delivery and provision of services of the office staff in daily operation of the office	As needed		300,000.00		300,000.00
3000-000-3-1-11-12-02-00	New Normal Delivery of Basic Oral Health Care Services, (Promotive, Preventive & Curative Treatment)	No. patient given treatment as needed arises	20 patients/month	150 Patient		157,239.00		157,239.00
3000-000-3-1-11-12-03-00	Garantisadong Pambata	Preventive Dental Care	No. of kiddie toothbrush given to children ages between 24-29 months	1,200		49,800.00		49,800.00
3000-000-3-1-11-12-04-00	Flouride Utilization Program	Preventive Dental Health Care	With minimum fluoride toothpaste	1,200		190,060.00		190,060.00
3000-000-3-1-11-12-01-01	Search for Mr. & Ms. Orally Fit Child	Aroused Dental Consciousness	Search for Mr. & Ms. Orally Fit Child	50		203,291.00		203,291.00

3000-000-3-1-11-12-01-02	Slogan Contest	Aroused Dental Consciousness				34,624.00		34,624.00
3000-000-3-1-11-12-01-03	On the Spot Poster Making Contest	Dental Health Consciousness	Decreased Dengue cases	As needed		85,803.00		85,803.00
3000-000-3-1-11-10-01-00	Insect and Vermin Control and Dengue Detection Program	Control Insect & Vermin				857,206.00		857,206.00
3000-000-3-1-11-10-02-01	Water Testing	Clean and safe water supply	No. of areas with safe and clean water supply	As needed		135,160.00		135,160.00
3000-000-3-1-11-19-01-01	Establishment and Fully Automation of Clinical Laboratory	Fully Automation of Clinical Laboratory	No. of patients tested	As needed		1,295,750.74		1,295,750.74
3000-000-3-1-11-06-01-00	Family Health Care Program Konsulta	Quality, holistic and free medical services	No. of Patients Consulted/ Served	6,000 Family		1,322,515.00		1,322,515.00
3000-000-3-1-11-06-02-00	Maternal and Newborn Care Package	Fully equipped and quality birthing home services	No. of Mother & Child Delivered	400 Mother & Child		706,326.00		706,326.00
3000-000-3-1-11-07-02-00	Rabies Prevention & Control Program	Patient vaccinated	No. of patients vaccinated	300 patients		832,786.00		832,786.00
3000-000-3-1-11-07-01-00	Anti-Tuberculosis Program	Patient Diagnosed and Treated	No. of patient diagnosed and treated w/ Anti TB Drugs	250 patients		704,416.00		704,416.00
3000-000-3-1-11-08-01-00	Sweetheart Club/Non Communicable Disease Program	Patient diagnosed and treated	No. of patient diagnosed and treated with Non-communicable disease	6,800 patients		1,758,482.00		1,758,482.00
3000-000-3-1-11-08-03-00	Community Based Drug Rehabilitation Program (CBDRP)	Patient diagnosed and treated/ rehabilitated	No. Patients/ Cases Counsellled and Rehabilitate	200 Patients/ cases		275,000.00		275,000.00
3000-000-3-1-11-15-01-00	Micronutrients Supplementation	Patients Diagnosed and Treated	No. of patients diagnosed and treated	As needed		611,167.50		611,167.50
3000-000-3-1-11-15-09-00	Federation of Barangay Nutrition Scholars (Regular Meeting)	12 Organized BNS Monthly Meeting	No. of Meetings	12 Monthly Meeting		129,600.00		129,600.00
3000-000-3-1-11-15-08-00	Pagbilao Municipal Nutrition Scholar	Organized Municipal Nutrition Council	No. of meetings	4 Quarterly Meeting		126,000.00		126,000.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JERONE R. DE RAMA
Secretary to the Sanggunian


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


JHON R. DE RAMA
Secretary to the Sanggunian

Regular		586,545.48	792,000.00	792,000.00
Casual		16,545.56	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	156,600.00	156,600.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	156,600.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040			
Regular		161,000.00	231,000.00	231,000.00
Casual		7,000.00	7,000.00	7,000.00
Subsistence Allowances	5-01-02-050			
Regular		246,100.00	594,000.00	594,000.00
Casual		9,700.00	18,000.00	18,000.00
Laundry Allowances	5-01-02-060			
Regular		35,565.26	59,400.00	59,400.00
Casual		1,343.46	1,800.00	1,800.00
Hazard Pay	5-01-02-110			
Regular		1,915,874.28	3,028,188.43	3,172,733.70
Casual		63,302.60	87,426.00	92,173.25
Longevity Pay	5-01-02-120			7,027.30
Year End Bonus	5-01-02-140			
Regular		782,260.00	1,169,818.00	1,226,848.00
Casual			30,024.00	31,705.00
Cash Gift	5-01-02-150			
Regular		125,000.00	165,000.00	165,000.00
Casual			5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular		130,000.00	165,000.00	165,000.00
Casual			5,000.00	5,000.00
Mid-Year Bonus				
Regular		718,595.00	1,117,196.00	1,169,032.00
Casual		27,000.00	28,512.00	30,024.00
Performance Based Bonus (PBB)				
Regular				
Casual				
Service Recognition Incentive (SRI)				
Regular		516,000.00		
Casual				
Anniversary Bonus				
Regular				99,000.00
Casual				3,000.00
Medical Allowance				
Regular			231,000.00	231,000.00
Casual			7,000.00	7,000.00
Honorarium-Medico Legal		122,000.00	240,000.00	240,000.00
Retirement and Life Insurance Contributions	5-01-03-010			
Regular		1,121,966.46	1,640,335.44	1,718,095.68
Casual		32,139.96	41,964.48	44,243.16
Pag-IBIG Contributions	5-01-03-020			
Regular		56,300.00	79,200.00	79,200.00
Casual		1,700.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030			
Regular		233,433.95	341,736.55	357,611.35
Casual		6,787.80	8,742.60	9,217.33
Employees Compensation Insurance Premiums	5-01-03-040			
Regular		29,400.00	39,600.00	39,600.00
Casual		1,000.00	1,200.00	1,200.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Terminal Leave Benefits	5-01-04-030			
Regular		121,130.15	587,587.50	
Casual			65,554.14	
Other Personnel Benefits	5-01-04-990			
Loyalty Cash Award		25,000.00	15,000.00	
Regular				
Monetization of Leave Credits		125,812.83		
Regular				
Casual		-	-	-
TOTAL PERSONAL SERVICES		16,952,643.37	25,162,051.14	25,627,667.77
1.2 Maintenance & Other Operating Expenditures:				
Traveling Expenses -Local	5-02-01-010	177,600.00	300,000.00	300,000.00
Training Expenses	5-02-02-010	292,347.32	500,000.00	500,000.00
Supplies and Materials Expenses				
- Office Supplies Expenses	5-02-03-010	647,082.32		
- Dental and Surgical Supplies Expenses	5-02-03-080	469,343.00	745,165.00	745,165.00
- Fuel, Oil & Lubricants	5-02-03-090			
- Three (3) Ambulance			10,000.00	10,000.00
- Motorcycle			200,000.00	200,000.00
- Refill of Oxygen Tank	5-02-03-990			
- Other Supplies and Materials Expenses	5-02-03-990	498,700.00	325,179.00	325,179.00
Radiological Supplies	5-02-03-080	99,180.00	100,000.00	100,000.00
Pathologist Fee	5-02-99-990		300,000.00	300,000.00
Radiologist Fee	5-02-99-990		168,000.00	168,000.00
Telephone Expenses - Landline	5-02-05-020	49,900.78	52,000.00	52,000.00
Telephone Expenses - Mobile	5-02-05-020	28,800.00	24,000.00	24,000.00
Repair and Maintenance - Building & Other Structure				
- Office Space	5-02-13-040(01)	475,130.50	1,500,000.00	1,500,000.00
- Lighting Fixtures	5-02-13-040(01)		100,000.00	100,000.00
Repair and Maintenance - Machinery & Equipment				
- Office Equipment	5-02-13-050(02)		300,000.00	300,000.00
- ICT Equipment	5-02-13-050(03)		100,000.00	100,000.00
- Communication Equipment	5-02-13-050(07)		50,000.00	50,000.00
Repair & Preventive Maint. Of Laboratory Equipment	5-02-13-050	99,000.00	300,000.00	300,000.00
Repair & Maint. - Med. Dental & Laboratory Eqpt.	5-02-13-050			
Repair & Maint. - Cold Storage and Vaccine Refrigerator	5-02-13-050		150,000.00	150,000.00
Repair & Maintenance - Motor Vehicle (Motorcycle)	5-02-13-060		10,000.00	10,000.00
Repair & Maint. - Mobile Clinic	5-02-13-060		400,000.00	400,000.00
Repair & Maint. - Generator Set	5-02-13-060		100,000.00	100,000.00
Repair & Maint. - Three (3) Ambulance	5-02-13-060		400,000.00	400,000.00
Registration Expense	5-02-13-060			
- Mobile Clinic			10,000.00	10,000.00
- Three (3) Ambulance		4,640.00	30,000.00	30,000.00
- Motor Vehicle (Motorcycle)			2,000.00	2,000.00
Repair & Maintenance - Furniture & Fixtures	5-02-13-070		50,000.00	50,000.00
Insurance Expense	5-02-16-030			
- Mobile Clinic	5-02-16-030		50,000.00	50,000.00
- Three Ambulance	5-02-16-030	58,160.32	60,000.00	60,000.00
- Motor Vehicle (Motorcycle)	5-02-16-030		2,000.00	2,000.00
Philhealth Accreditation/Licensing and DOH	5-02-99-990	3,500.00	50,000.00	50,000.00

ANGELICA F. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JFOMER R. DE RAMA
Secretary to the Sanggunian

SUB-TOTAL M.O.O.E.		2,903,384.24	6,388,344.00	6,388,344.00
PROGRAM/PROJECT/ACTIVITY FUND: External Quality Assessment Program NRL- NKTl (Hematology), NRL-LCP (Chemistry), NRL-SLH/SACCL (Immunology/Serology), NRL-RTM (Parasitology & Microbiology)				
Participation Fee	5-02-99-990	-	100,000.00	300,000.00
Sub-Total			100,000.00	300,000.00
DENTAL HEALTH PROGRAM New Normal Delivery of Basic Oral Health Care Services (Promotive, Preventive & Curative Treatment)				
Drugs and Medicines	5-02-03-070	78,798.50	99,196.50	110,514.00
Medical Supplies	5-02-03-080	44,570.00	49,220.00	46,725.00
Sub-Total		123,368.50	148,416.50	157,239.00
Garantisadong Pambata				
Kiddie Toothbrush	5-02-03-990	54,586.00	78,000.00	49,800.00
Flouride Utilization Program: Iwas sa Sira ng Ngipin				
Toothpaste na may Flouride ang Gamitin				
Other Supplies and Materials Expenses	5-02-03-990	100,045.00	190,780.00	190,060.00
Dental Health Month				
Search for Mr. & Ms. Orally Fit Child				
Cash Prizes	5-02-06-020	49,500.00	50,000.00	50,000.00
Honorarium of Judges	5-02-99-990		6,000.00	6,000.00
Honorarium of Choreographer & Emcee	5-02-99-990		5,500.00	5,500.00
Other Supplies and Materials	5-02-03-990	25,750.00	25,886.00	29,291.00
Meals and Snacks	5-02-99-990	90,600.00	91,500.00	112,500.00
Sub-Total		165,850.00	178,886.00	203,291.00
Slogan Contest				
Cash Prizes	5-02-06-020	9,900.00	10,200.00	10,200.00
Honorarium of Judges	5-02-99-990		4,500.00	4,500.00
Other Supplies and Materials Expenses	5-02-03-990	8,552.00	6,300.00	10,924.00
Snacks	5-02-99-990	6,210.00	20,408.00	9,000.00
Sub-Total		24,662.00	41,408.00	34,624.00
Poster Making Contest				
Cash Prizes	5-02-06-020		14,000.00	14,000.00
Honorarium of Judges	5-02-99-990		6,000.00	6,000.00
Honorarium of Emcee	5-02-99-990		2,000.00	2,000.00
Other Supplies and Materials Expenses	5-02-03-990	8,552.00	17,250.00	11,303.00
Meals and Snacks	5-02-99-990	48,660.00	49,200.00	52,500.00
Sub-Total		57,212.00	88,450.00	85,803.00
Total Dental Health Month Program		247,724.00	308,744.00	323,718.00
TOTAL DENTAL HEALTH PROGRAM		525,723.50	725,940.50	720,817.00
ENVIRONMENTAL HEALTH SERVICES				
Insect and Vermin Control and Dengue Detection Program				

ANGELICA P. TALLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Other Supplies and Materials Expenses	5-02-03-990	<u>395,250.00</u>	<u>833,154.00</u>	<u>857,206.00</u>
Sub-Total		395,250.00	833,154.00	857,206.00
Water Test				
Other Supplies and Materials Expenses	5-02-03-990	<u>90,100.00</u>	<u>135,160.00</u>	<u>135,160.00</u>
Sub-Total		90,100.00	135,160.00	135,160.00
Environmental Health and Safe Setting Program				
Food, Water and Sanitation				
Office Supplies Expenses	5-02-03-010			
Sub-Total				
Total Environmental Health Services		485,350.00	968,314.00	992,366.00
ESTABLISHMENT OF MUNICIPAL LABORATORY				
Establishment and Fully Automation of Clinical Laboratory				
Hematology Reagents	5-02-03-080			352,611.74
Medical Supplies	5-02-03-080			105,970.00
Laboratory Supplies Expenses	5-02-03-080	423,742.00	764,318.00	697,786.00
Office Supplies Expenses	5-02-03-010	5,441.00		
Other Supplies and Materials Expenses	5-02-99-990		49,530.00	
Laboratory Reagent (Chemistry reagents and chemistry normal and pathologic control 5	5-02-03-080		<u>1,131,773.72</u>	<u>139,383.00</u>
Sub-Total		429,183.00	1,945,621.72	1,295,750.74
Operation of Municipal Laboratory				
Electrode Reagents	5-02-03-080	326,500.00		
Chemistry Reagents	5-02-03-080	735,700.00		
Laboratory Reagents	5-02-03-080	137,110.00		
Office Supplies Expenses	5-02-03-010	194,695.00		
Other Supplies and Materials Expenses	5-02-03-990	169,359.50		
Medical Supplies	5-02-03-080	266,695.00		
Laboratory Supplies	5-02-03-080	<u>828,828.00</u>		
Sub-Total		2,658,887.50		
Family Health Program Konsulta (Primary Care Benefits)				
Drugs & Medicines	5-02-03-070	2,848,328.62	2,128,600.00	1,322,515.00
Medical Supplies & Equipment	5-02-03-080	<u>63,160.00</u>	-	-
Sub-Total		2,911,488.62	2,128,600.00	1,322,515.00
MATERNAL and NEWBORN CARE PACKAGE				
Drugs and Medicine	5-02-03-070	336,107.35	119,420.00	95,170.00
Medical Supplies	5-02-03-080	643,648.68	276,325.00	299,175.00
Office Supplies Expenses	5-02-03-010	88,238.00		
Other Supplies and Materials Expenses	5-02-03-990	156,265.00	65,415.00	49,481.00
Newborn Screening Kits	5-02-03-990	-	<u>262,500.00</u>	<u>262,500.00</u>
Sub-Total		1,224,259.03	723,660.00	706,326.00
Anti-Rabies Program				
Drugs and Medicines	5-02-03-070	491,400.00		
Office Supplies Expenses	5-02-03-010	-		
Sub-Total		491,400.00		

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Rabies Prevention and Control Program				
Medicines	5-02-03-070	235,800.00	690,000.00	707,850.00
Medical Supplies	5-02-03-080	116,348.00	77,150.00	96,531.00
Other Supplies and Materials Expenses	5-02-03-990			28,405.00
Office Supplies Expenses	5-02-03-010	<u>42,975.00</u>	-	-
Sub-Total		395,123.00	767,150.00	832,786.00
Anti -Tuberculosis Program				
Office Supplies Expenses	5-02-03-010	67,206.50		
Drugs and Medicines	5-02-03-070	2,297,255.00	607,800.00	607,878.00
Medical Supplies	5-02-03-080		77,456.00	46,000.00
Other Supplies and Materials Expenses	5-02-03-990	<u>32,974.00</u>	<u>45,580.00</u>	<u>50,538.00</u>
Sub-Total		2,397,435.50	730,836.00	704,416.00
Non-Communicable Disease Program				
Sweetheart Club				
Drugs and Medicines	5-02-03-070	917,633.49	1,551,260.00	1,592,550.00
Medical Supplies	5-02-03-080	181,378.00	164,796.00	133,080.00
Office Supplies Expenses	5-02-03-010	159,391.00		
Other Supplies and Materials Expenses	5-02-03-990	16,880.00		32,852.00
Meals	5-02-99-990	<u>5,995.00</u>	-	-
Sub-Total		1,281,277.49	1,716,056.00	1,758,482.00
Community Based Drug Rehabilitation Program (CBDRP)				
Medical Supplies	5-02-03-080	49,000.00	50,000.00	50,000.00
Financial Aid to PWUDS (DATRC Fee)	5-02-99-990	-	<u>225,000.00</u>	<u>225,000.00</u>
Sub-Total		49,000.00	275,000.00	275,000.00
NUTRITION PROGRAM				
Micronutrient Supplementation				
Drugs and Medicine	5-02-03-070	1,922,554.10	611,500.00	611,167.50
Office Supplies Expenses	5.02-03-010	-	-	-
Sub-Total		1,922,554.10	611,500.00	611,167.50
Federation of Brgy. Nutrition Scholars (Regular Mtg.)				
Snacks	5-02-99-990	7,452.00		
Other Supplies and Materials Expenses	5-02-03-990	3,450.00		
Meals and Snacks	5-02-99-990		90,720.00	129,600.00
Office Supplies Expenses	5-02-03-010	<u>3,480.00</u>	-	-
Sub-Total		14,382.00	90,720.00	129,600.00
Pagbilao Municipal Nutrition Council (Quarterly Meeting)				
Meals and Snacks	5-02-99-990	<u>24,330.00</u>	<u>98,400.00</u>	<u>126,000.00</u>
Sub-Total		24,330.00	98,400.00	126,000.00
DISASTER RISK REDUCTION AND MANAGEMENT FOR HEALTH (DRRM-H)				
DRRM-H OPERATION CENTER				
Drugs & Medicine	5-02-03-070			
Medicines	5-02-03-070	46,240.00	125,860.00	137,516.00
Medical Supplies	5-02-03-080	106,447.00	143,470.00	33,525.00
Office Supplies Expenses	5-02-03-010	18,577.50		
Other Supplies & Materials Expenses	5-02-03-990	<u>17,842.50</u>	<u>26,900.00</u>	-
Sub-Total		189,107.00	296,230.00	171,041.00

MUNICIPAL EPIDEMIOLOGICAL SURVEILLANCE UNIT (MESU)				
MESU Operation Center				
Office Supplies Expenses	5-02-03-010	10,680.00		
Medicines	5-02-03-070	368,440.00	123,717.50	119,324.00
Medical Supplies	5-02-03-080	<u>334,500.00</u>	<u>180,000.00</u>	<u>180,000.00</u>
Sub-Total		713,620.00	303,717.50	299,324.00
Implementation of the Philhealth Konsulta Program				
Hiring of Job Order Nurses				
Wages (Job Order)	5-02-99-990	1,727,219.24	769,296.00	1,153,944.00
Gratuity Pay	5-02-99-990	21,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	<u>25,000.00</u>	<u>-</u>	<u>-</u>
Sub-Total		1,773,219.24	769,296.00	1,153,944.00
Health Information System				
Electronic Medical Record (EMR) System				
Installation and Trainings		49,850.00		
Subscription Expenses	5-02-99-990	<u>-</u>	<u>36,000.00</u>	<u>36,000.00</u>
Sub-Total		49,850.00	36,000.00	36,000.00
Barangay Health Worker Development				
Financial Assistance	5-02-99-080			
Zero Open Defecation				
Other Supplies and Materials Expenses	5-02-03-990	303,400.00	306,000.00	255,500.00
Municipal Pertussis Prevention & Treatment Program				
Medicines and Vaccines	5-02-03-070	2,084,050.00		
Medical Supplies	5-02-03-080	<u>10,685.00</u>		
Sub-Total		2,094,735.00		
Deworming Supplementation				
Drugs and Medicines	5-02-03-070	887,649.00		
Local Health Board Meeting				
Meals	5-02-99-990		48,000.00	54,000.00
Sayaw Para sa Ginhawa: Community Zumba For Mental Health Wellness				
Honorarium	5-02-99-990			176,640.00
Other Supplies and Materials Expenses	5-02-03-990			<u>709,000.00</u>
Sub-Total				885,640.00
TOTAL PPF		20,821,973.98	12,641,041.72	12,630,675.24
TOTAL MOOE		23,725,358.22	19,029,385.72	19,019,019.24
2.0 CAPITAL OUTLAY				
2.1 Capital Purchases				
Maternal Child Care - Birthing Facility				
Purchase of One (1) Unit 1.5Hp Aircon with Installation	1-07-05-020	71,500.00		
Electronic Medical Record System (EMR)				
Purchase of Two (2) Units Desktop Computer	1-07-05-030	159,200.00		
Laboratory and Diagnostic Program				
Purchase of Autoclave Machine	1-07-05-110	976,000.00		
Purchase of Biosafety Cabinet	1-07-05-110	<u>1,899,000.00</u>		
TOTAL CAPITAL PURCHASES		3,105,700.00		

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

TOTAL APPROPRIATIONS		43,783,701.59	44,191,436.86	44,646,687.01
----------------------	--	---------------	---------------	---------------

OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

MANDATE

To alleviate poverty and empower the poor, the vulnerable and the disadvantaged individuals, families and communities for an improved quality of life.

VISION

A society where the poor, vulnerable and disadvantaged individuals, families and communities are empower for an improved quality of life.

MISSION

To provide social protection and promote the rights and welfare of the poor, vulnerable and disadvantaged individuals, families and communities for them to contribute in poverty alleviation and empowered through implementation of social welfare and development policies, program, projects with or through LGU, NGO's PO's, NGA's and other members.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

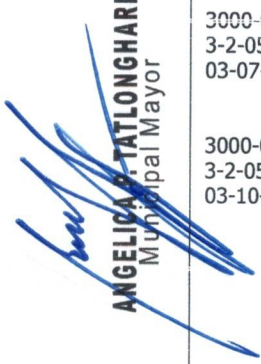
AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	MSWDO								
3000-000-3-2-05-01-00-00	Personal Services				15,034,046.38				15,034,046.38
3000-000-3-2-05-02-00-00	Maintenance & Other Operating Expenditures	Seminars attended	Attendance to Trainings/ Seminars/ Conference Daily operation of MSWDO Office			1,186,000.00			1,186,000.00
	Program Project Fund								
3000-000-3-2-05-03-00-00	Child & Youth Welfare Program								
3000-000-3-2-05-03-01-00	Special Services for Children in Especially Difficult Circumstances	CEDC Victims Assisted	Clients/ Victims Provided with assistance	1		225,000.00			225,000.00
3000-000-3-2-05-03-04-00	Nutrition Month Celebration	Celebration conducted	Conduct of Nutrition Month Celebration Activities	1		648,300.00			648,300.00
3000-000-3-2-05-03-03-00	KITCHEN GARDEN Launching/ Orientation of Kitchen Garden	34 Child Development Center planted with vegetables	Conduct vegetable gardening	1		87,000.00			87,000.00
	Awarding of Kitchen Garden					498,000.00			498,000.00
3000-000-3-2-05-03-05-00	Recognition of Day Care Children	Excellent Student Recognized	Giving due recognition to children upon their	1,350 DCC		183,150.00			183,150.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

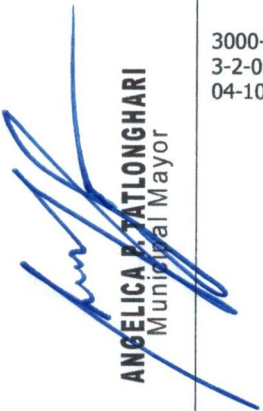
GEROME R. DE RAMA
Secretary to the Sanggunian

				completion in their attendance to day care centers				
	3000-000-3-2-05-03-06-00	Wages – Job Order (Day Care Workers)	DCW Subsidized	Provision of Day Care Workers were given opportunity to achieve their full potentials	16	2,249,280.00		2,249,280.00
	3000-000-3-2-05-03-07-00	Annual Convention of Day Care Worker	Convention attended	Participation to Provincial Celebration	1	41,600.00		41,600.00
	3000-000-3-2-05-03-10-00	Purchase of Activity Books & Other Program Materials for Child Development Center/ Day Care Children	Materials provided	Provision of adequate Program materials for Child Development Center/ Day Care Children	1	1,092,136.34		1,092,136.34
	3000-000-3-2-05-03-11-00	Provision of P.E. Uniform for Daycare Children	P.E. Uniform Provided	Children would be motivated to attend sessions at the Child Development Center		876,800.00		876,800.00
	3000-000-3-2-05-03-12-00	Quarterly Meeting of Youth Association	Meeting Conducted	Enhancement of knowledge of different issues and concern for youth	4	36,000.00		36,000.00
	3000-000-3-2-05-03-13-00	YOUTH Summit	Plans of activities at hand in coordination with SK and other youth organizations	To provide an opportunity to discuss the issues and concern of the youth sector	1	291,260.00		291,260.00
	3000-000-3-2-05-04-00-00	Welfare Program for Person with Disabilities						
	3000-000-3-2-05-06-05-00	Celebration of National Disability Prevention & Rehabilitation Week	Celebration conducted	Conduct of NDRP Week	1	600,698.00		600,698.00
	3000-000-3-2-05-04-05-00	Quarterly Meeting (PWD Association)	Conduct of meetings	PWD President & PWD Coordinators attended the Quarterly Meetings & issues & concerns were being raised	4	72,000.00		72,000.00
	3000-000-3-2-05-04-08-00	Teambuilding/ Leadership Training	Livelihood Training Conducted	Conduct of Training	1	511,267.00		511,267.00
	3000-000-3-2-05-04-03-00	Other Supplies & Materials	Office Operation maintained	Provision of Office Supplies	completed	99,870.00		99,870.00
	3000-000-3-2-05-04-09-00	Wages for Job Order- (In-	JO Hired	Wages provided for 12 months	1 Job Order	140,580.00		140,580.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


Jerome R. De Rama
Secretary to the Sanggunian


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


Jerome R. De Rama
Secretary to the Sanggunian

3000-000-3-2-05-04-10-00	charge for PWD)							
	Provision of Financial Assistance	Financial Assistance Provided						
	Medical Assistance	Medical Assisted Provided		133 clients		400,000.00		400,000.00
	Laboratory Assistance	Laboratory Assisted Provided		50 clients		100,000.00		100,000.00
	Hospitalization Assistance	Hospitalization Assisted Provided	Provision of Financial Assistance	23 clients		70,000.00		70,000.00
	Optical Assistance	Optical Assisted Provided		10 clients		10,000.00		10,000.00
	Dental Assistance	Dental Assisted Provided		5 clients		5,000.00		5,000.00
	Burial Assistance	Burial Assisted Provided		20 clients		60,000.00		60,000.00
3000-000-3-2-05-05-00-00	Hearing/Therapeutic Equipment	Hearing & Therapeutic Equipment Assisted Provided		5 clients		5,000.00		5,000.00
	Emergency Assistance Program							
	Provision of Aids to Individual in Crisis Situation							
3000-000-3-2-05-05-01-00	Medical Assistance	Clients Assisted	Provision of Financial Assistance	600 clients		3,000,000.00		3,000,000.00
	Burial Assistance	Clients Assisted	Provision of Financial Assistance	66 clients		198,000.00		198,000.00
	Transportation Assistance	Clients Assisted	Transportation Assisted Provided	33 clients		50,000.00		50,000.00
3000-000-3-2-05-05-02-00	Purchase of Blood for Transfusion	Clients Assisted	100 Individual who need blood for transfusion was provided with bags of blood in coordination with Philippine Red Cross	50 clients		150,000.00		150,000.00
	Emergency Shelter Assistance	Victims Assisted	Families provided with Emergency Shelter Assistance	25 families		75,000.00		75,000.00
	Emergency Food Assistance	Victims Assisted	Families provided with Emergency	350 food pack		204,860.00		204,860.00
3000-000-3-2-05-05-03-00	Other Supplies and Materials	Office operation maintained	Provision of Office Supplies	Completed		9,050.00		9,050.00
3000-000-3-2-05-05-04-00	Limited Materials	Clients Assisted		2 clients		50,400.00		50,400.00

		Assistance Care and Maintenance Ward		Financial Support Provided				
	3000-000- 3-2-05- 06-00-00	FAMILY WELFARE PROGRAM – Counterpart to 4 P’s						
	3000-000- 3-2-05- 06-04-00	Pantawid Pamilyang Pilipino Project Conduct of Meeting (Municipal Advisory Committee, MAT, Parent Leaders, Cluster technical staff Meeting & Pay-out)	Meetings conducted	Issued and concerned raise from the betterment of the organization	12	266,950.00		266,950.00
	3000-000- 3-2-05- 06-07-00	Framework of the Pantawid Pamilyang Pilipino Program (Localized Kilos-Unlad Training for Partners)	Localized Kilos-Unlad Training of Partners conducted	Training Conducted	1	135,950.00		135,950.00
	3000-000- 3-2-05- 06-08-00	Pagpupugay para sa Tagumpay ng mga Benepisaryo ng Pantawid Pamilya “PUGAY TAGUMPAY”	Pugay Tagumpay	Household beneficiaries have successfully achieved the self-sufficiency level of well being	1	97,440.00		97,440.00
	3000-000- 3-2-05- 06-10-00	Regional Search for Exemplary Pantawid Pamilya Pilipino Program Children	Conducted	The C/MAT shall endorse the Municipal nominee to the cluster or Provincial level complete with the	1	54,350.00		54,350.00
	3000-000- 3-2-05- 06-09-00	Regional Search for Huwarang Pantawid Pamilya	Conducted	requirements as specified in Section V of the Huwarang Pamilya Guidelines	1	56,300.00		56,300.00
	3000-000- 3-2-05- 06-05-00	Wages for Municipal Link	Job Order Hired	Conduct of Family, Development of Sessions, Facilities Meetings, records the proceedings of meetings & assemblies	2 Job Order	281,160.00		281,160.00
	3000-000- 3-2-05- 07-00-00	FAMILY WELFARE PROGRAM – Listahanan						
	3000-000- 3-2-05- 07-01-00	Aid to Listahanan Project Implementation	Meetings Conducted	Conduct of meetings	4	75,000.00		75,000.00
	3000-000- 3-2-05- 07-02-00	(Pay-out) Quarterly Meeting of Listahanan	Meetings Conducted	Issued and concerned raise for the betterment of	4	36,000.00		36,000.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

3000-000-3-2-05-08-00-00	Sustainable Livelihood Program (SLP)		the organization						
3000-000-3-2-05-08-03-00	Sustainable Livelihood Program Organization – Quarterly Meeting	Conduct of quarterly meeting	Issues and concerned raise for the betterment of the organization	4		36,000.00			36,000.00
3000-000-3-2-05-08-01-00	Wages for Livelihood Worker	Job Order Hired	Conduct SLP Orientation in every barangay, assist conduct and/or facilitation of meetings and assembly	2		281,160.00			281,160.00
3000-000-3-2-05-08-02-00	Transportation Allowance					48,000.00			48,000.00
		TOTAL				15,034,046.38	14,594,561.34		29,628,607.72

ANGELICA P. TATLONGHARI
Municipal Mayor

OFFICE FOR SENIOR CITIZENS AFFAIR

MANDATE

Implement and monitor various programs and services for the welfare senior citizens including the granting of benefits and privileges.

VISION

To secure as a general information and liaison center in serving the needs of the Senior Citizen.

MISSION

To monitor compliance of the provision of the "Expanded Senior Citizens Act" RA 9994.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-016-3-2-05	OSCA								
3000-016-3-2-05-01-00-00	Maintenance & Other Operating Expenditures (MOOE)	OSCA Office maintained	Daily operation of Office for Senior Citizen Affairs			263,950.00			263,950.00
3000-016-3-2-05-02-00-00	WELFARE PROGRAM FOR SENIOR CITIZEN								
3000-016-3-2-05-02-01-00	Wages for Job Order	Job Order Hired	Monthly Wages Provided	2		281,160.00			281,160.00
3000-016-3-2-05-02-04-00	Provision of Centenary Award	Cash Incentive Provided	Received Cash Incentive/ Recognition	3		159,000.00			159,000.00

JEROME R. DE RAMA
Secretary to the Sanggunian

3000-016-3-2-05-02-05-00	Honorarium of OSCA Head	Monthly Honorarium Provided	Maintenance and operation of OSCA Office	1		310,000.00		310,000.00
3000 016 3-2-05-02-06-00	Cash Assistance to Chapter President of SC Ass.	Financial assistance provided	No. of SC President provided	26		324,000.00		324,000.00
3000-016-3-2-05-02-07-00	Social Pension for Indigent Senior Citizen	Financial assistance provided	Four Hundred (400) indigent SC benefited	400 SC		2,400,000.00		2,400,000.00
3000 016 3-2-05-02-08-00	Provision during Pay out of Social Pensioner	1,981 SC received pension	SC beneficiaries provided the opportunities to interact with one another and discuss issues & concern	4		150,000.00		150,000.00
3000-016-3-2-05-02-09-00	Aid to Senior Citizen Committed to Institution	Senior Citizens Assisted	Financial Support Provided	2		80,000.00		80,000.00
3000-016-3-2-05-02-10-00	Monthly Meeting of Senior Citizen	Meetings Conducted	Minutes of Meetings/ Monthly Accomplishment	12		315,000.00		315,000.00
3000-016-3-2-05-02-13-00	Training for Senior Citizen Federation Officers	Livelihood Training conducted	Conduct of Training	1		105,500.00		105,500.00
3000-016-3-2-05-02-14-00	Assistance to Senior Citizen Member							
3000-016-3-2-05-02-14-01	Provision of Dental Assistance to members of Senior Citizens Association	Financial assistance provided	No. of Dental Assistance provided	40 SC		20,000.00		20,000.00
	Provision of Optical Assistance to members of Senior Citizens Association	Financial assistance provided	No. of Optical Assistance provided	500 SC		500,000.00		500,000.00
	Provision of Diagnostic & Laboratory to members of Senior Citizens Association	Financial assistance provided	No. of Laboratory Assistance provided	800 SC		800,000.00		800,000.00
	Provision of Hospitalization Assistance to members of Senior Citizens who were hospitalized	Financial assistance provided	No. of Hospitalization Assistance provided	125 SC		250,000.00		250,000.00
	Provision of Medical Assistance to members of Senior Citizens who are sick and having continuous medication	Financial assistance provided	No. of Medical Assistance provided	1,050 SC		2,100,000.00		2,100,000.00
	Giving Burial Assistance to members of	Financial assistance provided	No. of Burial Assistance provided	250 SC		750,000.00		750,000.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


Jerome R. De Rama
Secretary to the Sanggunian

	Senior Citizens beneficiaries								
		TOTAL				8,808,610.00			8,808,610.00

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	4,347,934.55	6,725,301.00	7,030,899.00
Salaries and Wages - Casual	5-01-01-020	1,505,678.05	2,338,905.00	2,430,414.00
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Regular		350,818.19	480,000.00	480,000.00
Casual		183,546.47	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	89,887.50	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	89,887.50	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040			
Regular		105,000.00	140,000.00	140,000.00
Casual		49,000.00	77,000.00	77,000.00
Subsistence Allowance	5-01-02-050			
Regular		31,925.00	90,000.00	108,000.00
Hazard Pay	5-01-02-110			
Regular		292,802.09	490,913.60	635,381.80
Year End Bonus	5-01-02-140			
Regular		404,955.80	574,769.00	601,611.00
Casual		121,605.00	199,212.00	207,186.00
Cash Gift	5-01-02-150			
Regular		74,000.00	100,000.00	100,000.00
Casual		39,000.00	55,000.00	55,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular		70,000.00	100,000.00	100,000.00
Casual		43,000.00	55,000.00	55,000.00
Mid-Year Bonus				
Regular		344,474.00	550,208.00	574,692.00
Casual		105,410.00	191,835.00	199,212.00
Performance Based Bonus				
Regular				
Casual				
Service Recognition Incentive (SRI)				
Regular		280,000.00		
Casual		164,000.00		
Anniversary Bonus				
Regular				60,000.00
Casual				33,000.00
Medical Allowance				
Regular			140,000.00	140,000.00
Casual			77,000.00	77,000.00
Retirement and Life Insurance Contributions	5-01-03-010			
Regular		522,073.67	807,036.12	843,707.88
Casual		190,466.54	280,668.60	291,649.68

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEFFREY R. DE RAMA
Secretary to the Sanggunian

ANGELICA P. TATLONGHARI Municipal Mayor	Pag-IBIG Contributions	5-01-03-020			
	Regular		33,700.00	48,000.00	48,000.00
	Casual		18,700.00	26,400.00	26,400.00
	PhilHealth Contribution	5-01-03-030			
	Regular		109,274.80	167,773.65	174,332.63
	Casual		40,675.63	58,472.63	60,760.39
	Employees Compensation Insurance Premiums	5-01-03-040			
	Regular		17,600.00	24,000.00	24,000.00
	Casual		10,000.00	13,200.00	13,200.00
	Terminal Leave Benefits	5-01-04-030			
WALTER G. DAPLA Municipal Vice Mayor/Presiding Officer	Regular		132,872.40		
	Casual			457,372.71	
	Other Personnel Benefits	5-01-04-990			
	Loyalty Cash Award				
	Regular		25,000.00	15,000.00	
	Monetization of Leave Credits				
	Regular		116,384.89		
	Casual		42,546.94	-	-
	TOTAL PERSONAL SERVICES		9,952,419.02	14,730,667.31	15,034,046.38
	1.2 Maintenance & Other Operating Expenditures:				
JEROME R. DE RAMA Secretary to the Sanggunian	Traveling Expenses - Local	5-02-01-010	46,867.00	100,000.00	200,000.00
	Training Expenses	5-02-02-010	241,590.14	300,000.00	500,000.00
	Office Supplies Expenses	5-02-03-010	93,033.83		
	Other Supplies and Materials Expenses	5-02-03-990			
	Purchase of 15-unit Refrigerator for ECCDC		459,000.00		
	Purchase of 35-unit Wheelchair for Adults		313,950.00		
	Fuel, Oil & Lubricants Expenses	5-02-03-090		5,000.00	20,000.00
	Telephone Expenses - Landline	5-02-05-020	34,944.00	52,000.00	52,000.00
	Telephone Expenses - Mobile	5-02-05-020	28,800.00	24,000.00	24,000.00
	Repair and Maintenance - Office Space	5-02-13-040(01)		100,000.00	300,000.00
	Repair and Maintenance - Machinery & Equipment				
	- Office Equipment	5-02-13-050		10,000.00	10,000.00
	- IT Equipment	5-02-13-050(03)		10,000.00	10,000.00
	Repair and Maintenance - Service Vehicle	5-02-13-060(01)		50,000.00	
	Repair and Maintenance - Motorcycle	5-02-13-060(01)	2,646.00	10,000.00	50,000.00
	Registration Expenses - Motor Vehicle	5-02-13-060(01)		10,000.00	10,000.00
	Insurance Expenses - Motor Vehicle	5-02-16-030	1,980.30	10,000.00	10,000.00
	Sub-Total		1,222,811.27	681,000.00	1,186,000.00
	Other Maintenance and Operating Expenses				
	Program/Project/Activity Fund:				
	Assistance to OSCA				
	Travelling Expenses	5-02-01-010			10,000.00
	Training Expenses	5-02-02-010		10,000.00	30,000.00
	Office Supplies Expenses	5-02-03-010	359,819.75		
	Other Supplies and Materials Expenses	5-02-03-210			199,950.00
	Telephone Expenses - Landline		8,204.23	24,000.00	24,000.00
	Honorarium of OSCA Chairperson	5-02-99-990	250,296.00	310,000.00	310,000.00
	Sub-Total MOOE		618,319.98	344,000.00	573,950.00
	Program/Project/Activity Fund:				
	WELFARE PROGRAM FOR SENIOR CITIZEN				
	Wages for Job Order	5-02-99-990		281,160.00	281,160.00
	Gratuity Pay	5-02-99-990		-	-

Sub-Total			281,160.00	281,160.00
Aid to Other Institution	5-02-99-080	12,100.00	80,000.00	80,000.00
Monthly Meeting of Senior Citizen Federation				
Meals and Snacks	5-02-99-990	214,445.00	235,200.00	315,000.00
Provision of Centenary Award				
Financial Assistance	5-02-99-080	50,000.00	150,000.00	150,000.00
Other Supplies and Materials Expenses	5-02-03-990	<u>5,994.00</u>	<u>9,000.00</u>	<u>9,000.00</u>
Sub-Total		55,994.00	159,000.00	159,000.00
Provision During Pay-Out of Social Pension				
Meals and Snacks	5-02-99-990	132,180.00	152,000.00	150,000.00
Accommodation	5-02-99-990	-	-	-
Sub-Total		132,180.00	152,000.00	150,000.00
Cash Assistance to Chapter President of SC Association				
Cash Assistance	5-02-99-080	312,000.00	312,000.00	324,000.00
Assistance to Senior Citizen Member				
Dental Assistance	5-02-99-080	5,000.00	20,000.00	20,000.00
Optical Assistance	5-02-99-080	324,979.00	500,000.00	500,000.00
Diagnostic & Laboratory Assistance	5-02-99-080	499,932.00	700,000.00	800,000.00
Hospitalization Assistance	5-02-99-080	214,876.00	250,000.00	250,000.00
Medical Assistance	5-02-99-080	1,482,498.00	2,090,000.00	2,100,000.00
Burial Assistance	5-02-99-080	<u>762,000.00</u>	<u>750,000.00</u>	<u>750,000.00</u>
Sub-Total		3,289,285.00	4,310,000.00	4,420,000.00
Aid in Form of Cash Assistance for Senior Citizen				
Cash Assistance	5-02-99-080	3,482,000.00	3,250,000.00	
Social Pension for Indigent Senior Citizen				
Financial Assistance	5-02-99-080	1,800,000.00	1,800,000.00	2,400,000.00
Annual Observance of the Celebration of Elderly Filipino Week				
Municipal Celebration				
Meals and Snacks	5-02-99-990	273,750.00		
Rental of Tables and Chairs	5-02-99-050	3,425.00		
Cash Prizes	5-02-06-020	50,000.00		
Stage Decor	5-02-03-990	<u>4,990.00</u>	-	-
Sub-Total		332,165.00		
Provincial Celebration				
Meals and Snacks	5-02-99-990	193,050.00		
Other Supplies and Materials Expenses	5-02-03-990	26,865.00		
Transportation Allowance	5-02-99-990	-		
Sub-Total		219,915.00		
General Assembly				
Meals and Snacks	5-02-99-990	400,000.00		
Rental of Tables and Chairs	5-02-99-050	14,100.00		
Other Supplies and Materials Expenses	5-02-03-990	45,110.00		
Cash Prizes	5-02-06-020	<u>20,000.00</u>		


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


J. ROMER R. DE RAMA
Secretary to the Sanggunian

Sub-Total			479,210.00		
Leadership Training and Team Building					
Meals and Snacks	5-02-99-990	50,414.00			87,000.00
Supplies and Materials	5-02-03-990	3,990.60			
Other Supplies and Materials Expenses	5-02-03-990				6,000.00
Cash Prizes	5-02-06-020				7,500.00
Honorarium (Resource Speaker)	5-02-99-990	-			5,000.00
Sub-Total		54,404.60			105,500.00
Welfare Program for Senior Citizens					
Financial Assistance		5-02-99-080			
Septuagenarian		1,098,000.00			
Octogenarian		660,000.00			
Nonagenarian		210,000.00			
Sub-Total		1,968,000.00			
TOTAL WELFARE PROGRAM FOR SENIOR CITIZEN		12,970,018.58	10,923,360.00		8,808,610.00
CHILD WELFARE PROGRAM					
<i>Special Services for Children in Especially Difficult Circumstances</i>					
Financial Assistance	5-02-99-090	36,000.00	100,000.00		225,000.00
Nutrition Month Celebration					
Meals and Snacks	5-02-99-990	212,253.00	225,000.00		362,500.00
Other Supplies and Materials Expenses	5-02-03-990	31,724.00	35,800.00		48,800.00
Cash Prizes	5-02-06-020	186,000.00	237,000.00		237,000.00
Sub-Total		429,977.00	497,800.00		648,300.00
Kitchen Garden					
Launching/Orientation of Kitchen Garden					
Snacks	5-02-99-990	24,960.00	25,350.00		78,000.00
Meals (Validation)	5-02-99-990	7,940.00	8,000.00		9,000.00
Sub-Total		32,900.00	33,350.00		87,000.00
Awarding of Kitchen Garden					
Snacks	5-02-99-990	24,960.00	25,350.00		
Token	5-02-03-990	2,988.00	6,000.00		8,000.00
Cash Prizes	5-02-06-020	101,700.00	797,500.00		490,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-		-
Sub-Total		129,648.00	828,850.00		498,000.00
Total Kitchen Garden Program		162,548.00	862,200.00		585,000.00
Recognition of Day Care Children					
Other Supplies and Materials Expenses	5-02-03-990	186,200.00	187,000.00		183,150.00
Operation and Maintenance of Day Care Service					
Subsidy to Day Care Workers					
Wages of Job Order	5-02-99-990	1,940,022.61	2,530,440.00		2,249,280.00
Gratuity Pay	5-02-99-990	65,000.00			
Gratuity Pay (Prior Year Obligation)	5-02-99-990	83,000.00	-		-
Sub-Total		2,088,022.61	2,530,440.00		2,249,280.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Annual Celebration of Children Month	Meals and Snacks	5-02-99-990	14,958.00		
	Other Supplies and Materials Expenses	5-02-03-990	14,715.00		
	Cash Prizes	5-02-06-020	-		
	Sub-Total		29,673.00		
Celebration of Children Festival	Meals and Snacks	5-02-99-990	97,435.00		
	Other Supplies and Materials Expenses	5-02-03-990	20,919.00		
	Cash Prizes	5-02-06-020	116,250.00		
	Sub-Total		234,604.00		
Annual Convention of Child Development Workers	Meals and Snacks	5-02-99-990		16,800.00	24,000.00
	Other Supplies and Materials Expenses	5-02-03-990		16,500.00	17,600.00
	Sub-Total			33,300.00	41,600.00
Activity Books & Other Program Materials For Day Care Center	Program Materials & Other Supplies and Materials Expenses	5-02-03-990	997,834.50	880,848.00	1,092,136.34
	Supplementary Feeding Program for Daycare Children				
	Other Supplies and Materials Expenses	5-02-03-990	4,034,139.50		
	Provision of P.E Uniform for Daycare Children				
	Set of PE Uniform	5-02-03-990	789,390.00	910,000.00	876,800.00
	TOTAL CHILD WELFARE PROGRAM		8,988,388.61	6,001,588.00	5,901,266.34
YOUTH WELFARE PROGRAM					
Quarterly Meeting of Youth Association	Snacks	5-02-99-990	25,080.00	25,200.00	36,000.00
	Municipal Youth Summit				
	Meals and Snacks	5-02-99-990	135,000.00		225,000.00
	Cash Prizes	5-02-99-990			7,000.00
	Office Supplies Expenses	5-02-03-010			34,260.00
	Other Supplies and Materials Expenses	5-02-03-990	42,651.00		15,000.00
	Honorarium of Resource Speaker	5-02-99-990	-		10,000.00
	Sub-Total		177,651.00		291,260.00
TOTAL YOUTH WELFARE PROGRAM			202,731.00	25,200.00	327,260.00
WELFARE PROGRAM FOR PERSON WITH DISABILITIES					
Rehabilitation Program of Person with Disabilities					
Celebration of National Disability Prevention & Rehabilitation Week					
	Meals & Snacks	5-02-99-990	245,250.00	364,000.00	525,000.00
	Other Supplies and Materials Expenses	5-02-03-990	27,463.00	28,500.00	51,810.00
	Cash Prizes	5-02-06-020	43,500.00	32,000.00	18,000.00
	Honorarium	5-02-99-990			2,000.00
	Rental of Tables and chairs	5-02-99-050	5,080.00	9,600.00	3,888.00
	Sub-Total		321,293.00	434,100.00	600,698.00

ANGELICA PIATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


Jerome R. De Rama
Secretary to the Sanggunian

Quarterly Meeting (PWD Association)				
Special Snacks	5-02-99-990	50,160.00	50,400.00	72,000.00
Training on Meat Processing				
Other Supplies and Materials Expenses	5-02-03-990	20,610.75		
Meals and Snacks	5-02-99-990	<u>16,200.00</u>		
Sub-Total		36,810.75		
Orientation Seminar/Forum about Down Syndrome and Autism				
Other Supplies and Materials Expenses	5-02-03-990		9,100.00	
Meals and Snacks	5-02-99-990		<u>56,000.00</u>	
Sub-Total			65,100.00	
Provision of Office Supplies	5-02-03-010	35,496.00		
Other Supplies and Materials Expenses	5-02-03-990			99,670.00
Provision of Financial Assistance		5-02-99-080		
Medical Assistance		202,085.00	300,000.00	400,000.00
Hospitalization Assistance		30,567.00	70,000.00	70,000.00
Laboratory Assistance		63,986.00	75,000.00	100,000.00
Burial Assistance		60,000.00	60,000.00	60,000.00
Optical Assistance		2,000.00	10,000.00	10,000.00
Dental Assistance		-	5,000.00	5,000.00
Hearing/Therapeutic Equipment		-	-	<u>5,000.00</u>
Sub-Total		358,638.00	520,000.00	650,000.00
Aid in Form of Cash Assistance to Person With Disabilities				
Financial Assistance	5-02-99-080	696,000.00		
Assist in the Operation and Maintenance of PDA Office or PWD Desk				
Wages of Job Order	5-02-99-990	129,581.42	140,580.00	140,580.00
Gratuity Pay	5-02-99-990	5,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	<u>5,000.00</u>	-	-
Sub-Total		139,581.42	140,580.00	140,580.00
General Assembly of Persons with Disabilities				
Meals and Snacks	5-02-99-990	207,450.00		
Rental of Tables and Chairs	5-02-99-050	4,500.00		
Cash Prizes	5-02-06-020	22,310.00		
Other Supplies and Materials Expenses	5-02-03-990	<u>52,500.00</u>		
Sub-Total		286,760.00		
Provision/Distribution of Restorative Materials & Equipment				
Other Supplies and Materials Expenses	5-02-03-990	117,435.00		
Team Building/Leadership Training				
Meals and Snacks	5-02-99-990			435,000.00
Office Supplies Expenses	5-02-03-010			7,517.00
Other Supplies and Materials Expenses	5-02-03-990			50,750.00
Honorarium	5-02-99-990			<u>18,000.00</u>
Sub-Total				511,267.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

TOTAL WELFARE PROGRAM FOR PWDs		2,042,174.17	1,210,180.00	2,074,415.00
EMERGENCY ASSISTANCE PROGRAM				
Aid to Individual Crisis Situation (AICS)				
- Burial Assistance	5-02-99-080	144,000.00	200,000.00	198,000.00
- Medical Assistance	5-02-99-080	924,358.00	2,000,000.00	3,000,000.00
- Transportation Assistance	5-02-99-080	15,736.00	50,000.00	50,000.00
Limited Materials Assistance Care and Maintenance of Ward				
Financial Assistance	5-02-99-080	12,100.00	50,400.00	50,400.00
Emergency Food Assistance				
Foods	5-02-99-990	203,420.00	204,860.00	204,860.00
Other Supplies and Materials Expenses	5-02-03-990	7,000.00	9,050.00	9,050.00
Emergency Shelter Assistance				
Financial Assistance	5-02-99-080	36,000.00	75,000.00	75,000.00
Purchase of Blood For Transfusion	5-02-99-080	10,800.00	150,000.00	150,000.00
TOTAL EMERGENCY ASSISTANCE PROGRAM		1,353,414.00	2,739,310.00	3,737,310.00
FAMILY WELFARE PROGRAM COUNTERPART TO PANTAWID PAMILYANG PILIPINO PROGRAM				
Pantawid Pamilyang Pilipino Project				
Meals and Snacks	5-02-99-990	198,849.00	199,920.00	266,950.00
Municipal Link				
Wages (Job Order)	5-02-99-990	276,019.28	281,160.00	281,160.00
Gratuity Pay	5-02-99-990	10,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	<u>10,000.00</u>	-	-
Sub-Total		296,019.28	281,160.00	281,160.00
Office Supplies	5-02-03-010	26,173.17		
Framework of the Pantawid Pamilyang Pilipino Program (Localized Kilos-Unlad Training for Partners)				
Meals and Snacks	5-02-99-990	91,911.00	93,360.00	121,950.00
Other Supplies and Materials Expenses	5-02-03-990	11,053.00	14,000.00	14,000.00
Honorarium	5-02-99-990	-	-	-
Sub-Total		102,964.00	107,360.00	135,950.00
Pagpupugay para sa Tagumpay ng mga Benepisaryo ng Pantawid Pamilya "PUGAY TAGUMPAY"				
Meals and Snacks	5-02-99-990	41,925.00		60,000.00
Office Supplies Expenses	5-02-03-010	2,622.00		2,440.00
Other Supplies and Materials Expenses	5-02-03-990	<u>34,293.00</u>		<u>35,000.00</u>
Sub-Total		78,840.00		97,440.00
People's Mobilization				
Meals and Snacks	5-02-99-990	185,500.00		
Other Supplies and Materials Expenses	5-02-03-990	<u>9,950.00</u>		

Sub-Total		195,450.00		
Regional Search For Exemplary Pantawid				
Pamilyang Pilipino Program Children				
Meals and Snacks	5-02-99-990	11,020.00	11,200.00	15,000.00
Office Supplies Expenses	5-02-03-990			2,350.00
Other Supplies and Materials Expenses	5-02-03-990		10,350.00	8,000.00
Cash Prizes	5-02-06-020	<u>12,000.00</u>	<u>29,000.00</u>	<u>29,000.00</u>
Sub-Total		23,020.00	50,550.00	54,350.00
Regional Search For Huwarang Pantawid Pamilya				
Meals and Snacks	5-02-99-990	14,326.00	14,000.00	19,500.00
Other Supplies and Materials Expenses	5-02-03-990	2,997.00	6,000.00	11,800.00
Cash Prizes	5-02-06-020	<u>-</u>	<u>29,000.00</u>	<u>25,000.00</u>
Sub-Total		17,323.00	49,000.00	56,300.00
TOTAL COUNTERPART TO 4Ps		938,638.45	687,990.00	892,150.00
SUSTAINABLE LIVELIHOOD PROGRAM				
Quarterly Meeting Sustainable Livelihood				
Program Organization				
Snacks	5-02-99-990	25,080.00	25,200.00	36,000.00
Operation and Maintenance of Anti-Poverty				
Alleviation Program				
Wages for Livelihood Worker	5-02-99-990	253,861.90	281,160.00	281,160.00
Gratuity Pay	5-02-99-990	10,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	10,000.00		
Transportation Allowance	5-02-99-990	<u>18,320.00</u>	<u>48,000.00</u>	<u>48,000.00</u>
Sub-Total		292,181.90	329,160.00	329,160.00
TOTAL SUSTAINABLE LIVELIHOOD PROGRAM		317,261.90	354,360.00	365,160.00
LISTAHANAN PROGRAM				
Aid to Listahanan Project Implementation				
Meals and Snacks	5-02-99-990	<u>55,700.00</u>	<u>56,000.00</u>	<u>75,000.00</u>
Sub-Total		55,700.00	56,000.00	75,000.00
Quarterly Meeting of LISTAHANAN				
Snacks	5-02-99-990	<u>25,080.00</u>	<u>25,200.00</u>	<u>36,000.00</u>
Sub-Total		25,080.00	25,200.00	36,000.00
TOTAL LISTAHANAN PROGRAM		80,780.00	81,200.00	111,000.00
YAKAP BAYAN PROGRAM				
Rehabilitation and After Care of Drug Users				
Seminar on Yakap Bayan				
Meals and Snacks	5-02-99-990	155,120.00	156,800.00	
Other Supplies and Materials Expenses	5-02-03-990	20,494.00	37,230.00	
Honorarium of Resource Speaker	5-02-99-990	<u>-</u>	<u>-</u>	
Sub-Total		175,614.00	194,030.00	
Regular MADAC Meeting				
Snacks	5-02-99-990	<u>41,800.00</u>	<u>42,000.00</u>	
Sub-Total		41,800.00	42,000.00	

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEKONE R. DE RAMA
Secretary to the Sanggunian

TOTAL YAKAP BAYAN PROGRAM		217,414.00	236,030.00	
TOTAL PPF		27,110,820.71	22,259,218.00	22,217,171.34
TOTAL MOOE		28,333,631.98	22,940,218.00	23,403,171.34
2.0 CAPITAL OUTLAY				
2.1 Capital Improvement Project				
Office of the Senior Citizen Affairs	1-07-04-010			
Improvement of Senior Citizen Bldg.		122,447.58		
TOTAL CAPITAL IMPROVEMENT PROJECT		122,447.58		
2.1 Capital Purchases				
Purchase of One (1) Unit Service Vehicle	1-07-06-010	2,069,000.00		
TOTAL CAPITAL PURCHASES		2,069,000.00		
TOTAL CAPITAL OUTLAY		2,191,447.58		
TOTAL APPROPRIATIONS		40,477,498.58	37,670,885.31	38,437,217.72

OFFICE OF THE MUNICIPAL AGRICULTURIST

MANDATE

The Department is the government agency responsible for the promotion of agricultural development by providing the policy framework, public investments, and support services needed for. In the fulfillment of this mandate, it shall be the primary concern of the department to improve farm income and generate work opportunities for farmers, fishermen and other rural workers. It shall also use a bottom-up self-reliant farm system approach that will emphasize social justice, equity, productivity and sustainability in the use of agricultural resources.

VISION

Pagbilao, a municipality with modern forms of agriculture and fishery resources; with clientele who are technically competitive, improvement process done in participatory approach.

MISSION

To help and empower farming and fishing communities and the private sector to produce adequate, affordable and available food for every member in the community and a just income for all.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-2-03-01-00-00	Office of the Municipal Agriculture								
	Personal Services	Employees upliftment, personal development and sustainability; Services/ Technology provided to serve our clientele	Efficient service to clientele through: Project Proposals prepared Trainings/ demo conducted Client consultation conducted	15 3,840	12,974,121.16				12,974,121.16

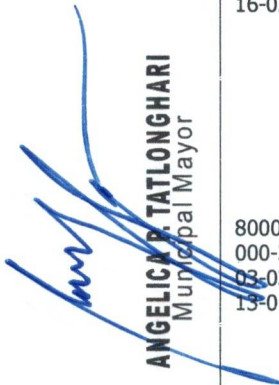
			Project monitoring Forum/ meeting conducted; Farming technology dissemination	576					
				112					
8000-000-3-2-03-02-00-00	MOOE	Trained/ Competitive Staff	Training/ seminars, forum and meetings attended; Documents prepared. Consultation meetings conducted; Report prepared	315		6,590,000.00			6,590,000.00
Food Security Program									
8000-000-3-2-03-03-06-01	Provision/ Distribution of Agricultural Farm Inputs (Corn Seeds and Fertilizer	Agricultural Farm Inputs distributed. Reduced cost of production on the part of the corn farmers	Maintained 4.3 mt/ha to 4.73 mt/ha yield in the given production area	One Hundred Fifty (150) Corn Growers from corn producing barangay		1,203,852.00			1,203,852.00
8000-000-3-2-03-03-07-01	Provision of Planting Materials and Vegetable Seedlings	Productive municipal nursery maintained	10,000 fruit trees, forest trees, ornamentals and vegetable seedlings produced 90% or 9,000 seedlings distributed	27 barangays		631,717.00			631,717.00
General Administration and Support Services									
8000-000-3-2-03-03-16-01	Fabrication and Installation of Buoys	120.32 hectares fish sanctuaries/ breeding grounds properly marked and identified	Area of fabricated and installed buoys	The two sanctuaries located at Barangay Iba. Polo (Bacungan Sanctuary) and Brgy. Pinagbayanan (Patayan Island)		117,895.00			117,895.00
8000-000-3-2-03-03-13-03	Coastal and River Clean Up	Reduce/ eliminate waste found in coastal/river areas	Nine cleaned coastal barangays	Nine (9) Coastal/ River Barangays namely; Bantigue, Daungan, Pinagbayanan, Iba. Palsebangon, Binahaan, Kan. Malicboy, Mapagong, Ila. Polo and Iba. Polo		194,875.00			194,875.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JEREMIE R. DE RAMA
Secretary to the Sanggunian

8000-000-3-2-03-03-13-04	Maintenance and Management of Seagrass Sanctuary	Seagrass sanctuary secured	Reduce/eliminate illegal fishing activities in the sanctuary	Three (3) Job Orders working as Bantay Dagat	472,830.00		472,830.00
8000-000-3-2-03-03-16-02	Seaborne Patrolling	120.32 hectares of fish sanctuaries monitored	Reduce/eliminate illegal fishing activities in the sanctuary	Six (6) Job Orders working as Bantay Dagat in Patayan Island and Bacungan	884,520.00		884,520.00
8000-000-3-2-03-03-13-01	Rapid Resource Assessment of Artificial Reefs, Fish & Seagrass Sanctuaries of Pagbilao	Artificial reefs, fish and seagrass sanctuaries assessed and monitored	Rapid Resource Assessment Report; baseline data	80% of Municipal fisherfolks	67,900.00		67,900.00
8000-000-3-2-03-03-11-01	Consultative Meeting	Meeting/consultation conducted	Number of quarterly meetings conducted	Corn Farmers Federation, Coconut Farmers Federation, MAFC, MFARMC, Committee Chair on Agriculture and Barangay Captains	94,400.00		94,400.00
8000-000-3-2-03-03-15-01	Mangrove planting and monitoring	Mangrove Forest Protected and Rehabilitated	Dense mangrove forest for sustainable marine life	Five (5) Job Orders working as Bantay Bakawan	111,937.50		111,937.50
	Extension/Regulatory Program						
8000-000-3-2-03-05-01-01	Conduct of Seaborne Patrol/ Mobile Checkpoint	No. illegal fishing activity	288 days seaborne patrol/ mobile checkpoint operation conducted	Six (6) Job Orders working as Bantay Dagat	1,319,280.00		1,319,280.00
	Food Safety Act						
8000-000-3-2-03-06-01-02	Maintenance and Management of Slaughterhouse	RA 9296/RA 10536 and local policies were followed for safe and legal slaughterhouse management	Double "AA" slaughterhouse facility	7,500 heads of hogs and cattle	1,474,200.00		1,474,200.00
8000-000-3-2-03-07-01-05	Maintenance and Management of Animal Impounding Facility	Animal Impounding Facility maintained	Number of animals caught	300 stray animals caught	921,960.00		921,960.00
8000-000-3-2-	Pre-Exposure Vaccination	Municipal and Barangay	Number of Municipal and	100 doses of	199,060.00		199,060.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


Jerome R. De Rama
Secretary to the Sanggunian

03-07-01-03	to Animal Control Officers	Animal Control Officers received pre-exposure rabies vaccination for protection	Barangay Animal Control Officers pre-exposure vaccinated	pre-exposure rabies vaccinated				
8000-000-3-2-03-07-02-01	Animal Quarantine Checkpoint	Regular monitoring and inspection of animals were conducted to prevent the spread of diseases	Number of vehicles inspected and disinfected	1,150 vehicles loaded with livestock and poultry		839,410.00		839,410.00
8000-000-3-2-03-06-01-03	Monitoring of Poultry Dressing Plant	Regular inspections were conducted to ensure compliance with food safety and sanitation standards	Estimated revenue from the dressing plant collected	Six (6) Job Orders working as Meat Inspector		996,840.00		996,840.00
TOTAL					12,974,121.16	16,120,676.50		29,094,767.66

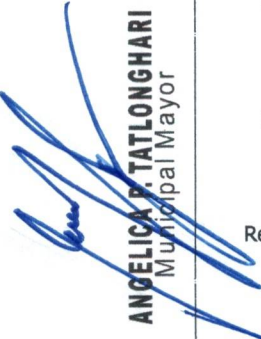
ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

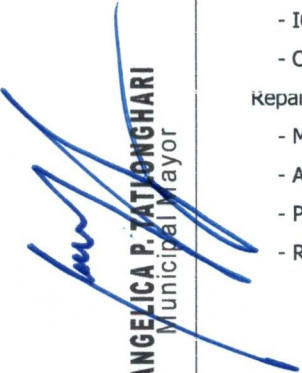
Object of Expenditure	Account Code	Past Year	Current Year	Budget Year
		2024	2025	2026
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	4,519,000.00	6,588,246.00	6,913,311.00
Salaries and Wages - Casual	5-01-01-020	876,013.65	1,541,357.00	1,601,783.00
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Regular		317,310.13	384,000.00	384,000.00
Casual		130,764.45	192,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	53,550.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	53,550.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040			
Regular		84,000.00	112,000.00	112,000.00
Casual		42,000.00	56,000.00	56,000.00
Hazard Pay				
Regular		55,722.25	184,317.80	193,460.20
Casual			89,028.00	92,511.60
Year End Bonus	5-01-02-140			
Regular		383,998.20	563,654.00	592,323.00
Casual		89,906.00	131,289.00	136,552.00
Cash Gift	5-01-02-150			
Regular		65,000.00	80,000.00	80,000.00
Casual		30,000.00	40,000.00	40,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular		69,000.00	80,000.00	80,000.00
Casual		30,000.00	40,000.00	40,000.00
Mid-Year Bonus				


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


Jerome R. De Rama
Secretary to the Sanggunian

Regular		309,191.00	538,568.00	564,528.00
Casual		66,094.00	126,416.00	131,289.00
Performance Based Bonus (PBB)				
Regular				
Casual				
Service Recognition Incentive (SRI)				
Regular		272,000.00		
Casual		120,000.00		
Anniversary Bonus				
Regular				48,000.00
Casual				24,000.00
Medical Allowance				
Regular			112,000.00	112,000.00
Casual			56,000.00	56,000.00
Retirement and Life Insurance Contributions	5-01-03-010			
Regular		542,892.63	790,589.52	829,597.32
Casual		111,206.39	184,962.84	192,213.96
Pag-IBIG Contributions	5-01-03-020			
Regular		30,100.00	38,400.00	38,400.00
Casual		12,900.00	19,200.00	19,200.00
PhilHealth Contributions	5-01-03-030			
Regular		114,193.18	164,706.18	172,507.48
Casual		23,215.33	38,533.97	40,044.60
Employees Compensation Insurance Premiums	5-01-03-040			
Regular		15,800.00	19,200.00	19,200.00
Casual		6,700.00	9,600.00	9,600.00
Terminal Leave Benefits	5-01-04-030			
Regular		1,687,461.45		
Casual			363,878.32	
Other Personnel Benefits	5-01-04-990			
Loyalty Cash Award				
Regular		10,000.00	20,000.00	20,000.00
Monetization of Leave Credits				
Regular		68,261.59		
Casual		-	-	-
TOTAL PERSONAL SERVICES		10,189,830.25	12,747,546.63	12,974,121.16
1.2 Maintenance & Other Operating Expenditures:				
Traveling Expenses - Local	5-02-01-010	7,755.68	10,000.00	100,000.00
Training Expenses	5-02-02-010	148,581.67	300,000.00	300,000.00
Supplies and Materials Expenses				
- Office Supplies Expenses	5-02-03-010	136,288.83		
- Office Supplies Exp.-EEMS	5-02-03-010	23,892.09		
- Animal/Zoological Supplies Expenses	5-02-03-040	989,564.00	2,000,000.00	2,000,000.00
- Animal/Zoological Supplies Exp.- EEMS	5-02-03-040	61,466.00	70,000.00	70,000.00
- Fuel, Oil & Lubricant Expenses	5-02-03-090	237,740.25	400,000.00	500,000.00
- Fuel, Oil & Lubricant Expenses -EEMS	5-02-03-090	112,948.70	250,000.00	250,000.00
- Semi-Expendable Machinery and Equipment	5-02-03-210			150,000.00
- Semi-Expendable Furniture, Fixtures and Books	5-02-03-220			30,000.00
- Other Supplies and Materials Expenses	5-02-03-990	63,155.00	64,000.00	100,000.00
- Other Supplies and Materials Exp.- EEMS	5-02-03-990	418,355.00	650,000.00	650,000.00
Telephone Expenses	5-02-05-020			
- Landline		28,028.80	52,000.00	110,000.00
- Landline with Installation			80,000.00	
- Mobile		16,800.00	24,000.00	24,000.00

 ANGELICA P. TATLONGHARI Municipal Mayor	Repair and Maintenance- Buildings & Other Structure	5-02-13-040			
	- Office Space			100,000.00	100,000.00
	- Slaughterhouse		58,120.50	500,000.00	500,000.00
	- Animal Impounding Facility		17,824.00	300,000.00	300,000.00
	- Multi-Purpose Building for Farmers			150,000.00	130,000.00
	Repairs and Maintenance - Machinery & Equipment	5-02-13-050			
	- Office Equipment		2,600.00	10,000.00	30,000.00
	- ICT Equipment			30,000.00	100,000.00
	- Other machineries & Equipment		3,060.00	300,000.00	200,000.00
	Repairs and Maintenance - Transportation Equipment	5-02-13-060			
	- Motor Vehicle		560.00	10,000.00	50,000.00
	- Animal Control Vehicle		25,890.00	200,000.00	200,000.00
	- Patrol Boat		45,942.00	300,000.00	300,000.00
	- Registration Expenses				
	- Motor Vehicle		3,255.00	5,000.00	5,000.00
	- Patrol Boat			50,000.00	50,000.00
	- Animal Control Vehicle		16,646.26	5,000.00	5,000.00
	Insurance Expenses	5-02-16-030			
	- Motor Vehicle			5,000.00	5,000.00
	- Patrol Boat			50,000.00	50,000.00
	- Animal Control Vehicle			25,000.00	10,000.00
 WALTER G. DAPLA Municipal Vice Mayor/Presiding Officer	Repair and Maintenance - Other Property, Plant & Eqpt.	5-02-13-990		50,000.00	100,000.00
	Repair and Maintenance - Container Van	5-02-13-990		100,000.00	100,000.00
	Water Analysis Expenses	5-02-99-990		4,000.00	16,000.00
	Renewal of Licensed to Operate of Municipal Slaughterhouse	5-02-99-990			
			11,000.00	30,000.00	30,000.00
	Accreditation to Animal Impounding Facility	5-02-99-990		-	50,000.00
					25,000.00
	SUB-TOTAL MOOE		2,429,473.78	6,174,000.00	6,590,000.00
	PROGRAM/PROJECT/ACTIVITY FUND:				
	FOOD SECURITY PROGRAM				
 Jerome R. De Rama Secretary to the Sanggunian	CROP PRODUCTION				
	Corn Production				
	Other Supplies and Materials Expenses				111,852.00
	For Inputs				
	Corn Seed	5-02-03-100	315,000.00	405,000.00	546,000.00
	Fertilizers	5-02-03-100	454,500.00	480,000.00	546,000.00
	Total		769,500.00	885,000.00	1,203,852.00
	URBAN GREENING PROJECT				
	High Value Crop Development Project				
	Provision/Distribution of Agricultural Inputs				
	(Vegetable Seeds, Vegetable Seedlings, Fertilizers and Other Farm Inputs)				
	Supplies and Materials	5-02-03-990			
	Other Supplies and Materials Expenses	5-02-03-990		62,000.00	
	Fertilizers	5-02-03-100		45,500.00	
	Vegetable Seeds	5-02-03-100		282,780.00	
	Sub-Total			390,280.00	
	Provision/Distribution of Farm Inputs to Watermelon Growers				
	Agricultural Farm Inputs (Seeds)	5-02-03-100	75,000.00	123,500.00	
	Agricultural Farm Inputs (Fertilizers)	5-02-03-100	45,000.00	157,500.00	


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


Jerome R. De Rama
Secretary to the Sanggunian

Supplies and Materials	5-02-03-990	30,000.00	-	
Sub-Total		150,000.00	281,000.00	
Provision/Distribution of Farm Inputs to Pagbilao Banana Growers				
Supplies and Materials	5-02-03-990	142,200.00		
Other Supplies and Materials Expenses	5-02-03-990		80,000.00	
Fertilizers/Herbicide	5-02-03-100	95,300.00	102,000.00	
Fertilizers	5-02-03-100	-	-	
Sub-Total		237,500.00	182,000.00	
Provision/Distribution of Farm Inputs to SICAP-PAGBILAO				
Supplies and Materials	5-02-03-990	85,260.00		
Other Supplies and Materials Expenses	5-02-03-990		102,500.00	
Fertilizers	5-02-03-100	93,590.00		
Fertilizers/Fungicide	5-02-03-100	-	123,625.00	
Sub-Total		178,850.00	226,125.00	
Provision/Distribution of Farm Inputs to Organic Practitioners				
Agricultural Supplies	5-02-03-100			
Other Supplies and Materials Expenses	5-02-03-990		48,450.00	
Farm Inputs (Fertilizers & Seeds)	5-02-03-100		150,825.00	
Sub-Total			199,275.00	
TOTAL CROP PRODUCTION		1,335,850.00	2,163,680.00	1,203,852.00
GENERAL ADMIN. & SUPPORT SERVICES				
NURSERY DEVELOPMENT AND MANAGEMENT PROJECT				
Production of Planting Materials and Vegetable Seedlings				
Supplies and Materials	5-02-03-990	239,586.00		
Other Supplies and Materials Expenses	5-02-03-990		330,200.00	336,877.00
Wages of Job Order	5-02-99-990	133,607.34	249,480.00	294,840.00
Gratuity Pay	5-02-99-990	8,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	5,000.00	-	-
Sub-Total		386,193.34	579,680.00	631,717.00
TOTAL NURSERY DEV'T. AND MANAGEMENT		386,193.34	579,680.00	631,717.00
MUNICIPAL INTEGRATED COASTAL MANAGEMENT PROGRAM (ICM) AND COASTAL RESOURCE MANAGEMENT (CRM)				
Maintenance and Management of Fish Sanctuary				
Fabrication and Installation of Buoys				
Laborers	5-02-99-990	23,625.00	23,625.00	23,625.00
Other Supplies and Materials Expenses	5-02-03-990	632,870.00	64,580.00	94,270.00
Sub-Total		656,495.00	88,205.00	117,895.00
Coastal & River Clean-Up				
Other Supplies and Materials Expenses	5-02-03-990	10,134.00	6,000.00	7,875.00
Snacks	5-02-99-990	80,640.00	81,900.00	187,000.00
Sub-Total		90,774.00	87,900.00	194,875.00

Maintenance and Management of Seagrass Sanctuary				
Wages	5-02-99-990	263,182.50	272,160.00	442,260.00
Other Supplies and Materials	5-02-03-990	142,200.00	23,900.00	24,900.00
Laborers	5-02-99-990	9,450.00	5,670.00	5,670.00
Gratuity Pay	5-02-99-990			
Gratuity Pay (Prior Year Obligation)	5-02-99-990	<u>10,000.00</u>	-	-
Sub-Total		424,832.50	301,730.00	472,830.00
Seaborne Patrolling				
Wages	5-02-99-990	652,050.00	680,400.00	884,520.00
Gratuity Pay		25,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	<u>25,000.00</u>	-	-
Sub-Total		702,050.00	680,400.00	884,520.00
Rapid Resource Assessment of Artificial Reefs, Fish & Seagrass Sanctuaries of Pagbilao				
Other Supplies and Materials Expenses	5-02-03-990		8,000.00	8,000.00
Meals and Snacks	5-02-99-990		32,660.00	40,300.00
Accommodation	5-02-99-990		17,600.00	17,600.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		<u>2,000.00</u>	<u>2,000.00</u>
Sub-Total			60,260.00	67,900.00
TOTAL MUNICIPAL INTEGRATED COASTAL MGT. PROGRAM (ICM) AND COASTAL RESOURCE MANAGEMENT (CRM)		1,874,151.50	1,218,495.00	1,738,020.00
CONSULTATIVE MEETING (Rural Based Organizations)				
Snacks	5-02-99-990	52,530.00	53,560.00	94,400.00
Mangrove Planting and Monitoring				
Wages	5-02-99-990	94,500.00	106,312.50	106,312.50
Other Supplies and Materials Expenses	5-02-03-990	-	-	<u>5,625.00</u>
Sub-Total		94,500.00	106,312.50	111,937.50
CAPABILITY BUILDING AND TRAININGS				
Training on Maintenance and Operation of Farm Machineries and Equipment				
Supplies and Materials	5-02-03-990	5,969.00		
Meals and Snacks	5-02-99-990	38,570.00	39,200.00	
Other Supplies and Materials Expenses	5-02-03-990	-	<u>6,000.00</u>	
Sub-Total		44,539.00	45,200.00	
Training on Pests and Disease Management				
Supplies and Materials	5-02-03-990	17,118.00		
Meals and Snacks	5-02-99-990	<u>22,040.00</u>		
Sub-Total		39,158.00		
Orientation Seminar on Cooperative				
Supplies and Materials	5-02-03-990	6,039.00		
Meals and Snacks	5-02-99-990	<u>58,170.00</u>		
Sub-Total		64,209.00		
Conduct of Pre-Membership Education Seminar (PMES)				


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

Supplies and Materials	5-02-03-990	12,879.00	
Meals and Snacks	5-02-99-990	<u>57,855.00</u>	
Sub-Total		70,734.00	
Conduct of Mandatory Trainings for Cooperative			
Supplies and Materials	5-02-03-990		
Meals and Snacks	5-02-99-990		
Sub-Total			
Seminar on Responsible Pet Ownership			
Drugs and Medicines	5-02-03-070		144,000.00
Other Supplies and Materials Expenses	5-02-03-990		43,750.00
Snacks	5-02-99-990		<u>302,250.00</u>
Sub-Total			490,000.00
TOTAL CAPABILITY BUILDING AND TRAININGS		218,640.00	535,200.00
LIVELIHOOD ASSISTANCE TO RBO's FOR ORGANIZATION DEVELOPMENT			
Provision/Distribution of Fishing Net			
Other Supplies and Materials Expenses	5-02-03-990	<u>955,500.00</u>	
Sub-Total		955,500.00	
Product Development Training and Seminar:			
Bilao Weaving Kits and Materials			
Other Supplies and Materials Expenses	5-02-03-990		
Meals and Snacks	5-02-99-990		
Sub-Total			
Provision and Installation of Artificial Reefs			
Other Supplies and Materials Expenses	5-02-03-990		912,120.00
Meals and Snacks	5-02-99-990		32,660.00
Accommodation	5-02-99-990		17,600.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		<u>2,000.00</u>
Sub-Total			964,380.00
TOTAL LIVELIHOOD ASSISTANCE TO RBO's		955,500.00	964,380.00
Leadership Training and Parliamentary Procedures for Rural Based Organizations (RBO's)			
Supplies and Materials	5-02-03-990	30,091.00	
Meals and Snacks	5-02-99-990	<u>33,060.00</u>	
Sub-Total		63,151.00	
IMPLEMENTATION OF SPECIAL EVENT OF THE YEAR			
World Rabies Day			
Animal/Zoological Supplies	5-02-03-040		
Supplies and Materials	5-02-03-990	80,409.00	
Other Supplies and Materials Expenses	5-02-03-990		134,075.00
Cash Prizes	5-02-06-020		
Meals and Snacks	5-02-99-990	<u>8,310.00</u>	<u>16,800.00</u>
Sub-Total		88,719.00	150,875.00

ANGELICA P. TALONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

VERONICA R. DE RAMA
Secretary to the Sanggunian


ANGELICA P. TATONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


Jerome R. De Rama
Secretary to the Sanggunian

Rabies Awareness Month				
Supplies and Materials	5-02-03-990	80,334.00		
Animal Zoological Supplies	5-03-03-040			
Other Supplies and Materials Expenses	5-02-03-990		134,075.00	
Meals and Snacks	5-02-99-990	<u>8,310.00</u>	<u>16,800.00</u>	
Sub-Total		88,644.00	150,875.00	
World Spay Day				
Animal/zoological Supplies	5-02-03-990		12,500.00	
Other Supplies and Materials Expenses	5-02-03-990		34,350.00	
Meals and Snacks	5-02-99-990		<u>16,800.00</u>	
Sub-Total			63,650.00	
Celebration of Coconut Farmers Day				
Other Supplies and Materials Expenses	5-02-03-990	60,835.00	66,000.00	
Meals and Snacks	5-02-99-990	90,915.00	92,400.00	
Prizes	5-02-06-020	<u>29,000.00</u>	<u>29,000.00</u>	
Sub-Total		180,750.00	187,400.00	
Celebration of Organic Agriculture Month				
Other Supplies and Materials Expenses	5-02-03-990	17,210.00	10,000.00	
Meals and Snacks	5-02-99-990	<u>22,040.00</u>	<u>22,400.00</u>	
Sub-Total		39,250.00	32,400.00	
TOTAL SPECIAL EVENT OF THE YEAR		397,363.00	585,200.00	
TOTAL GENERAL ADMIN. & SUPPORT SERVICES		4,042,026.64	4,042,627.50	2,576,074.50
EXTENSION/REGULATORY				
Conduct of Seaborne Patrol/Mobile Checkpoint				
Wages of Job Order	5-02-99-990	640,710.00	846,540.00	1,050,660.00
Gratuities Pay	5-02-99-990	25,000.00		
Gratuities Pay (Prior Year Obligation)	5-02-99-990	20,000.00		
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210			224,100.00
Other Supplies and Materials Expenses	5-02-03-990	<u>56,289.00</u>	<u>32,745.00</u>	<u>44,520.00</u>
Sub-Total		741,999.00	879,285.00	1,319,280.00
Enforcement of Fishery Laws, Rules & Regulations Patrolling within the Municipal Waters of Pagbilao				
Other Supplies and Materials Expenses	5-02-03-990	<u>45,800.00</u>		
Sub-Total		45,800.00		
Conduct of Consultation Meeting/Forum/Orientation				
Snacks	5-02-99-990	<u>97,920.00</u>		
Sub-Total		97,920.00		
Training on Environmental Law Enforcement				
Other Supplies and Materials Expenses	5-02-03-990		8,000.00	
Meals and Snacks	5-02-99-990		70,560.00	
Accommodation	5-02-99-990		<u>8,800.00</u>	
Sub-Total			87,360.00	
TOTAL EXTENSION/REGULATORY		885,719.00	966,645.00	1,319,280.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

VERMIE R. DE RAMA
Secretary to the Sanggunian

Good Animal Husbandry Practices Training

Meals and Snacks	5-02-99-990	16,620.00	16,800.00	
Other Supplies & Materials Expenses	5-02-03-990	<u>5,837.00</u>	<u>10,150.00</u>	
Sub-Total		22,457.00	26,950.00	

Maintenance & Management of Slaughterhouse

Wages of Job Order	5-02-99-990	1,200,045.01	1,474,200.00	1,474,200.00
Gratuity Pay	5-02-99-990	37,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	45,000.00	-	-
Sub-Total		1,282,045.01	1,474,200.00	1,474,200.00

ANIMAL POPULATION CONTROL

Training of Barangay Dog Catcher

Meals and Snacks	5-02-99-990		28,000.00	
Other Supplies & Materials Expenses	5-02-03-990	<u>7,233.00</u>	<u>18,900.00</u>	
Sub-Total		7,233.00	46,900.00	

Maintenance & Management of Animal Impounding Facility

Wages of Job Order	5-02-99-990	426,233.76	570,060.00	921,960.00
Gratuity Pay	5-02-99-990	18,000.00		
Gratuity Pay (Prior Year Obligation)	5-02-99-990	<u>10,000.00</u>	-	-
Sub-Total		454,233.76	570,060.00	921,960.00

Pre-Exposure Vaccination to Animal Control Officers

Anti-Rabies Vaccine	5-02-03-070	66,000.00		
Drugs and Medicines	5-02-03-070			198,000.00
Other Supplies and Materials Expenses	5-02-03-990	-		<u>1,060.00</u>
Sub-Total		66,000.00		199,060.00

Training of Barangay Biosecurity Officers

Other Supplies and Materials Expenses	5-02-03-990		15,750.00	
Meals and Snacks	5-02-99-990		<u>33,600.00</u>	
Sub-Total			49,350.00	

Adaptation of Organic Agriculture Act of 2010

Supplies and Materials	5-02-03-990	67,725.00		
Fertilizers	5-02-03-100	66,525.00		
Vegetable Seeds	5-02-03-100	<u>48,600.00</u>		
Sub-Total		182,850.00		

RESEARCH PROGRAM

Rice Varietal Trial

Adaptation Trial of Different Rice Varieties in Pagbilao, Quezon

Seeds and Fertilizers	5-02-03-100	17,286.80		
Supplies and Materials	5-02-03-990	16,106.85		
Meals and Snacks	5-02-99-990	<u>55,380.00</u>		
Sub-Total		88,773.65		

ANIMAL QUARANTINE PROGRAM

Wages of Job Order	5-02-99-990		589,680.00	737,100.00
Other Supplies and Materials Expenses	5-02-03-990		<u>26,200.00</u>	<u>102,310.00</u>
Sub-Total			615,880.00	839,410.00

 ANGELICA P. TATLONGHARI Municipal Mayor	Provision of Necessary Equipment and Materials for the Pagbilao Agriculture Building				
	Other Supplies and Materials Expenses	5-02-03-990	246,000.00		
	Distribution of Agricultural Inputs to Farmers Affected by Pests Infestation				
	Fertilizers		1,054,827.00		
	Herbicide		663,564.00		
	Molluscicide		492,582.00		
	Pesticide		<u>503,955.00</u>		
	Sub-Total		2,714,928.00		
	Monitoring of Poultry Dressing Plant				
	Wages	5-02-99-990			996,840.00
 WALTER G. DAPLA Municipal Vice Mayor/Presiding Officer	GENERAL ADMINISTRATION AND SUPPORT SERVICES				
	Seminar on Swine Farming in Different Barangays				
	Animal/Zoological Supplies	5-02-03-040	483,516.00		
	Other Supplies and Materials Expenses	5-02-03-990	5,103.00		
	Snacks	5-02-99-990	<u>86,400.00</u>		
	Sub-Total		575,019.00		
	TOTAL PPF		11,903,137.26	9,956,492.50	9,530,676.50
	TOTAL MOOE		14,332,611.04	16,130,492.50	16,120,676.50
	2.0 CAPITAL OUTLAY				
	2.2 Capital Purchases				
 Jerome R. De Rama Secretary to the Sanggunian	Management of Slaughterhouse				
	Purchase of One (1) Unit Generator	1-07-05-990	1,039,700.00		
	Purchase of One (1) Unit of Automatic Transfer Switch	1-07-05-990	279,800.00		
	Provision of Necessary Equipment and Materials for the Pagbilao Agriculture Building				
	Purchase of One (1) Unit of Projector	1-07-99-990	55,000.00		
	Purchase of One (1) Unit of Desktop w/ Computer	1-07-05-030	70,000.00		
	Purchase of One (1) Unit of Laptop	1-07-05-030	60,000.00		
	Purchase of Two (2) Units of 5 Tonner Air Conditioning Unit	1-07-05-020	278,000.00		
	Purchase of One (1) Unit of Portable Sound System with Microphone	1-07-99-990	<u>144,000.00</u>		
	TOTAL CAPITAL PURCHASES		1,926,500.00		
	TOTAL CAPITAL OUTLAY		1,926,500.00		
	TOTAL APPROPRIATIONS		26,448,941.29	28,878,039.13	29,094,797.66

OFFICE OF THE MUNICIPAL ENGINEER

MANDATE

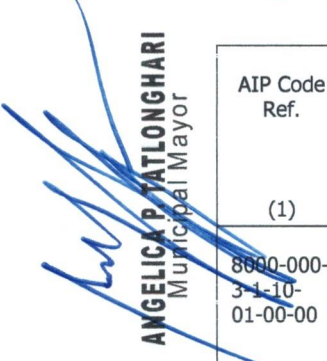
This office undertakes major infrastructure projects. The Municipal Engineering Office is mandated to undertake (a) the planning of infrastructure, such as roads and bridges, flood control, water resources projects and other public works and (b) the design, construction and maintenance of roads and bridges and major flood control systems.

VISION
Municipal Engineering Office is an effective government office, improving the life of every Filipino through quality infrastructure.

MISSION
To provide and manage quality infrastructure facilities and services responsive to the needs of the people in the pursuit of municipal development objectives

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-000-3-1-10-01-00-00	Engineering Services	Maintained all government buildings/ infrastructure	Maintenance of all gov't. infrastructure	15 projects	14,620,938.52				14,620,938.52
8000-000-3-1-10-02-00-00		Supervised and inspected projects	Supervising and inspecting project- National/ Municipal/ Barangay Projects - vertical	30 projects		1,730,634.00			1,730,634.00
		Supervised and inspected projects	Supervising and inspecting project- National/ Municipal/ Barangay Projects - horizontal	30 projects					
		Supervised and inspected projects	Supervising and inspecting project- LSB project- vertical	16 projects					
	Processing of Permits and Certifications	Supervised and inspected projects	Supervising and inspecting project – LSB project – horizontal	16 projects					
		Issued approved permits	Issuance of Building Permit	75					
		Issued approved permits	Issuance of Electrical Permit	400					
		Issued approved permits	Issuance of Mechanical Permit	4					
		Issued approved permits	Issuance of Occupancy Permit	75					
		Issued approved permits	Issuance of Temporary Service Connection	10					
		Issued approved permits	Issuance of Fencing Permit	4					
			Issuance of Demolition Permit	4					


ANGELICK P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JEROMER R. DE RAMA
Secretary to the Sanggunian

	Issued approved permits	Issuance of Sign Permit	4					
	Issued approved permits	Issuance of Electronics Permit	4					
	Issued approved permits	Issuance of Excavation Permit	4					
	Issued approved permits	Issuance of Notice of Violation	16					
	Issued approved permits	Tricycle Inspection Report	500					
	TOTAL			14,620,938.52	1,730,634.00			16,351,572.52

ANGELICA P. PATLONGHARI
Municipal Mayor

2. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT

Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
1.0 CURRENT OPERATING EXPENDITURES:				
1.1 Personal Services				
Salaries and Wages - Regular	5-01-01-010	4,272,016.41	7,076,195.00	7,373,297.00
Salaries and Wages - Casual	5-01-01-020	1,157,966.56	1,475,680.00	1,542,679.00
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Regular		377,727.29	576,000.00	576,000.00
Casual		117,546.23	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	91,800.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040			
Regular		112,000.00	168,000.00	168,000.00
Casual		35,000.00	42,000.00	42,000.00
Year End Bonus	5-01-02-140			
Regular		396,563.20	604,079.00	630,171.00
Casual		107,205.00	126,107.00	131,986.00
Cash Gift	5-01-02-150			
Regular		82,000.00	120,000.00	120,000.00
Casual		26,500.00	30,000.00	30,000.00
Other Bonuses and Allowances	5-01-02-990			
Productivity Enhancement Incentives (PEI)				
Regular		75,000.00	120,000.00	120,000.00
Casual		27,500.00	30,000.00	30,000.00
Mid-Year Bonus				
Regular		341,817.00	579,400.00	603,206.00
Casual		92,128.00	120,735.00	126,107.00
Performance Based Bonus (PBB)				
Regular				
Casual				
Service Recognition Incentive (SRI)				
Regular		300,000.00		
Casual		108,000.00		
Anniversary Bonus				

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


JHON R. DE RAMA
Secretary to the Sanggunian

Regular				72,000.00
Casual				18,000.00
Medical Allowance				
Regular			168,000.00	168,000.00
Casual			42,000.00	42,000.00
Retirement and Life Insurance Contributions	5-01-03-010			
Regular		513,679.98	849,143.40	884,795.64
Casual		145,476.21	177,081.60	185,121.48
Pag-IBIG Contributions	5-01-03-020			
Regular		36,100.00	57,600.00	57,600.00
Casual		12,100.00	14,400.00	14,400.00
PhilHealth Contributions	5-01-03-030			
Regular		107,065.40	176,744.50	183,800.24
Casual		30,553.97	36,892.02	38,566.98
Employees Compensation Insurance Premiums	5-01-03-040			
Regular		18,900.00	26,600.00	26,600.00
Casual		6,300.00	7,200.00	7,200.00
Terminal Leave Benefits	5-01-04-030			
Regular		207,073.49	953,840.29	1,089,608.18
Casual			440,804.22	
Other Personnel Benefits	5-01-04-990			
Loyalty Cash Award				
Regular		35,000.00	5,000.00	
Casual			5,000.00	10,000.00
Monetization of Leave Credits				
Regular		7,811.55		
Casual		-	-	-
TOTAL PERSONAL SERVICES		8,932,630.29	14,358,302.03	14,620,938.52
1.2 Maint. & Other Operating Expenditures:				
Traveling Expenses -Local	5-02-01-010	11,040.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	4,480.00	230,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	684,126.60		
Other Supplies and Materials Expenses	5-02-03-990	166,666.00	61,697.00	
Books and References	5-02-03-110		50,000.00	20,000.00
Semi-Expendable Machinery and Equipment	5-02-03-210			62,634.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	16,027.72	200,000.00	122,000.00
Telephone Expenses - Landline	5-02-05-020	34,944.00	52,000.00	52,000.00
Telephone-Expenses - Mobile	5-02-05-020	28,800.00	24,000.00	24,000.00
Legal Services Expenses	5-02-11-010		100,000.00	50,000.00
Repair and Maintenance - Road Networks	5-02-13-030			300,000.00
Repair and Maintenance - Office Space/Facilities	5-02-13-040(01)	76,392.50	150,000.00	100,000.00
Repair and Maintenance - Machinery & Equipment				
- Office Equipment	5-02-13-050(02)	3,600.00	80,000.00	50,000.00
- ICT Equipment. & Software	5-02-13-050(03)	6,900.00	150,000.00	50,000.00
Repair and Maintenance - Motor Vehicle	5-02-13-060(01)	810.00	100,000.00	80,000.00
Repair and Maintenance - Heavy Equipment			300,000.00	350,000.00
Registration Expenses - Motor Vehicle	5-02-13-060(01)			
Registration Expenses - Heavy Equipment & Motor Vehicle	5-02-13-060(01)		40,000.00	50,000.00
Repair and Maintenance - Furniture & Fixtures	5-02-13-070		50,000.00	10,000.00
Repair & Maint. - Semi-Expendable Machinery and Equipment	5-02-13-210			10,000.00

Insurance Expenses - Motor Vehicle	5-02-16-030			
Insurance Expenses - Heavy Equipment & Motor Vehicle	5-02-16-030		90,000.00	90,000.00
Membership Dues & Contributions to Organizations	5 02 99 060	-	10,000.00	10,000.00
TOTAL MOOE		1,033,7986.82	1,737,697.00	1,730,634.00
2.0 CAPITAL OUTLAY				
2.2 Capital Purchases				
Purchase of Two (2) Units Laptop with Printer	1-07-05-030		378,540.00	
TOTAL CAPITAL PURCHASES			378,540.00	
TOTAL APPROPRIATIONS		9,966,417.11	16,474,539.03	16,351,572.52

ANGELICA P. TATLONGHARI
Municipal Mayor

SPECIAL PURPOSE APPROPRIATIONS

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

MANDATE

Pursuant to Republic Act No. 10121 otherwise known as the Philippine Disaster Risk Reduction and Management (PDRRM) Act of 2010, this council is mandated to strengthen the country's National DRRM System towards sustainable economic development by mainstreaming the same system in all national and local processes.

VISION

The Municipal Disaster Risk Reduction and Management Council of the Local Government of Pagbilao, Quezon envisions a community that is aware and responsive to reduce the adversity brought about by natural or human-induced hazards.

MISSION

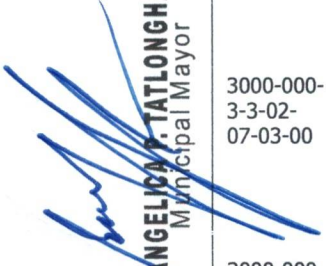
The Municipal Disaster Risk Reduction and Management Council shall formulate the plans, programs and activities for disaster prevention, disaster response and post-disaster recovery of this municipality.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-000-3-3-02-05-01-01	I. DISASTER PREVENTION & MITIGATION PROGRAM								
	Reforestation Program	Impact of Climate Change Mitigated & soil movement prevented	Reforestation Conducted	1		185,000.00			185,000.00
3000-000-3-3-02-05-01-02	Planting of Mangrove Propagules								
	Planting of Bamboo Seedling	Minimized soil erosion and flooding	Established bamboo plantation	1		447,500.00			447,500.00
3000-000-3-3-02-06-01-00	II. DISASTER PREPAREDNESS PROGRAM								
	Trainings & Seminars	Well aware MDRRMC on Disaster Risk	Attendance to Training/ Conferences/ Seminars	3		500,000.00			500,000.00

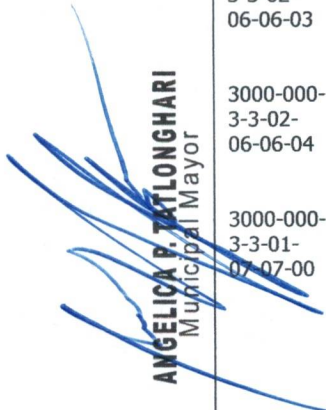
JEROME R. DE RAMA
Secretary to the Sanggunian

3000-000-3 3 02-06-02-00	Provision of Medical Supplies and Other Supplies	Reduction & Management Physical & Health of Responders maintained, and safety-first standard met	Medical supplies/ medical equipment provided	Completed		710,729.33		710,729.33
3000-000-3-3-02-06-03-00	Provision of Personal Protective Gear (PPG)	Personal Protective Gear (PPGs) provided to ensure the safety of the responders	PPGs Distributed	36 sets		230,400.00		230,400.00
3000-000-3-3-02-07-03-00	Basic Life Support (BLS) Training and Standard First Aid (SFA) Training	Preserve life, prevent the condition from worsening and promote very	Training Conducted	170 participants		841,294.00		841,294.00
3000-000-3-3-02-07-06-00	Camp Coordination and Camp Management Training	Obtain the knowledge, skills and attitude that are essential for the application of basic concepts and principles of Camp Management in any disaster situation	Training Conducted	270 participants		878,005.00		878,005.00
3000-000-3-3-02-07-02-00	Conduct of Public Service Continuity Planning	Formulation of Public Service Continuity Plan (PSCPs)	Training Conducted	45 participants		547,940.00		547,940.00
3000-000-3-3-02-07-01-00	Incident Command System (ICS) Training	Obtain the knowledge, skills and attitude required for key positions of Incident Management Team	Activation of Incident Command System (ICS)	45 participants		846,890.00		846,890.00
3000-000-3-3-02-07-05-00	Community Based Disaster Risk Reduction Management (CBDRRM) Training	Established BDRRMOs & could be activated when hazards occur	Training Conducted	411 participants		439,901.00		439,901.00
3000-000-3-3-02-06 01 01	Provision of Information Education Campaign (IEC) Materials	IEC Materials	Awareness on Disaster Prevention & Mitigation	2,000 pcs.- leaflets/ flyers 2000 pcs.- personalized fan 1,000 pcs.- posters 1,000 pcs.-ref magnet		410,000.00		410,000.00
3000-000-3-3-02-06-04-00	Insurance Coverage of Responders and Volunteers	Insured Responders and Volunteers	Insurance Provided	100 Responders		212,000.00		212,000.00
3000-000-3-3-02-06-06-01	Fire Prevention Month Activity	Community Fire Safety Awareness	Fire Drill Competition Conducted	200 participants		258,000.00		258,000.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


Jerome R. De Rama
Secretary to the Sanggunian


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

	– Junior Fire Olympics							
3000-000-3-3-02-06-06-02	Games and Arts/Music Video Contest	Schools/ Students & Community Fire Safety Awareness	Activity Conducted	100 participants	111,730.00			111,730.00
3000-000-3-3-02-06-06-03	Fire Drill Competition – Barangay Fire Olympics 2025	Schools/ Students & Community	Activities Conducted	380 participants	557,500.00			557,500.00
3000-000-3-3-02-06-06-04	Quezon Provincial Urban Fire Olympics	Community Fire Safety Awareness	Fire Drill Competition Conducted	70 Participants	52,500.00			52,500.00
3000-000-3-3-01-07-07-00	Disaster Preparedness Training	Educate individuals about disaster preparedness for hazards that may impact their area and train them in basic disaster response skills such as light search and rescue, team organization, and disaster medical operations	Prepared in all kinds of disaster	2,320 participants	2,204,770.00			2,204,770.00
3000-000-3-3-02-06-05-00	Disaster Preparedness Competition	A more resilient and prepared community	Activities conducted	666 participants	822,500.00			822,500.00
3000-000-3-3-02-07-04-00	Provision of First Aid Kit Bag	Empower individuals, families, and communities with the tools and resources they need during disaster and emergency situations	First Aid Kit bag purchased and distributed	3,500 families	3,062,500.00			3,062,500.00
	III. DISASTER RESPONSE PROGRAMS							
3000-000-3-3-02-09-03-00	Financial Aid/ Assistance to Disaster Victims	Help disaster victims to easily recover from the bad effect of hazard and bring them back to their normal life	Recover from the bad effects of hazards	60 affected families	300,000.00			300,000.00
3000-000-3-3-02-09-01-00	Provision of Rescue and Emergency Response Equipment	Effective and efficient delivery of services	Readiness in times of disaster & calamities	Completed	717,964.00	960,000.00		1,677,964.00
3000-000-3-3-02-09-02-00	Provision of One (1) Rescue Vehicle	Immediate response during disaster and calamities	Rescue Vehicle purchased	1 Rescue Vehicle		3,000,000.00		3,000,000.00
	IV. REHABILITATION & RECOVERY PROGRAM							
	Stockpiling of Basic Commodities,	Immediate response	Families Provided with	1,950 families	2,578,290.00			2,578,290.00

 ANGELICA P. TATLONGHARI Municipal Mayor	3000-000-3-3-02-10-01-00	Hygiene Kit, Kitchen Equipment & Supplies	provided to the hazard affected residents of Pagbilao	Food Assistance				
		QUICK RESPONSE						
		Purchase of Emergency Items:						
		•Basic Commodities						
	3000-000-3-3-02-11-01-01	•Food Subsistence/ Relief Goods						
		•Rice Subsidy						
	3000-000-3-3-02-11-01-02	•Medicines						
	3000-000-3-3-02-11-01-03							
	3000-000-3-3-02-11-01-04							
	3000-000-3-3-01-11-01-05	•Medical Supplies						
 WALTER G. DAPLA Municipal Vice Mayor/ Presiding Officer	3000-000-3-3-02-11-01-06	•Other Supplies & Equipment						
	3000-000-3-3-02-11-01-07	•Food Subsistence/ Provision of Meals for Frontliners and Isolated Individuals						
	3000-000-3-3-02-11-01-08	•Food Supplies	Support to Disaster Victims	Disaster Victims Assisted	8,946,605.72			8,946,605.72
	3000-000-3-3-02-11-01-09	•Construction Material						
	3000-000-3-3-02-11-01-10	•Cash for Work						
	3000-000-3-3-02-11-01-11	•Financial assistance to hazard/ disaster victims						
	3000-000-3-3-02-11-02-00	Support to other LGU affected by disaster & calamities						
	3000-000-3-3-02-1-03-00	Other Quick Response Programs, Projects and Activities (PPAs)						
		TOTAL			25,854,019.05	3,960.000.00		29,822,019.05
 JEROME R. DE RAMA Secretary to the Sanggunian								

2. PROPOSED NEW APPROPRIATIONS

Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
70% PREPAREDNESS FUND				

I. DISASTER PREVENTION AND MITIGATION PROGRAM

Reforestation Project

Planting of Mangrove Propagules

Agricultural and Maritime Supplies Expenses	5-02-03-100		22,500.00	22,500.00
Other Supplies and Materials Expenses	5-02-03-990		92,500.00	92,500.00
Meals and Snacks	5-02-99-990	<u>110,200.00</u>	<u>86,000.00</u>	<u>70,000.00</u>
Sub-Total		110,200.00	201,000.00	185,000.00

Rehabilitation of River Banks

Planting of Bamboo Seedling

Bamboo Seedling	5-02-03-100		300,000.00	300,000.00
Soil Conditioner Activator	5-02-03-100		<u>147,500.00</u>	<u>147,500.00</u>
Sub-Total			447,500.00	447,500.00

TOTAL DISASTER PREVENTION AND MITIGATION PROGRAM

110,200.00 648,500.00 632,500.00

II. DISASTER PREPAREDNESS PROGRAM

Training and Seminar Expenses

5-02-02-010 **308,776.00 500,000.00 500,000.00**

Provision of Medical Supplies, Personal Protective Equipment (PPE) & Other Supplies

Medical Supplies Expenses	5-02-03-080	<u>607,371.00</u>		
Sub-Total		607,371.00		

Provision of Medical Supplies and Other Supplies

Medical Supplies Expenses	5-02-03-080		<u>766,204.00</u>	<u>710,729.33</u>
Sub-Total			766,204.00	710,729.33

Provision of Personal Protective Gear (PPG)

Other Supplies and Materials Expenses	5-02-03-990	<u>194,634.00</u>	<u>230,400.00</u>	<u>230,400.00</u>
Sub-Total		194,634.00	230,400.00	230,400.00

Basic Life Support Training (BLS) and Standard First Training

Meals and Snacks	5-02-99-990	443,200.00	448,000.00	600,000.00
Accommodation of Resource Speaker	5-02-99-990		36,000.00	36,000.00
Honorarium of Resource Speaker	5-02-99-990		100,000.00	80,000.00
Printing and Binding Module and Pamphlets	5-02-99-020		56,000.00	56,000.00
Office Supplies Expenses	5-02-03-010		31,670.00	37,294.00
Medical Supplies Expenses	5-02-03-080		24,000.00	32,000.00
Other Supplies and Materials Expenses	5-02-03-990	<u>111,420.80</u>	-	-
Sub-Total		554,620.80	695,670.00	841,294.00

Capacity Development for Responders & Other DRR/CCA Stakeholders Camp Coordination and Camp Management Training

Meals and Snacks	5-02-99-990		463,680.00	621,000.00
Meals for Facilitator for 6 Days	5-02-99-990		24,000.00	27,000.00
Honorarium of Resource Speaker	5-02-99-990		60,000.00	60,000.00
Accommodation	5-02-99-990		75,000.00	75,000.00
Printing and Binding of Modules/Pamphlets	5-02-99-020		21,000.00	21,000.00
Office Supplies Expenses	5-02-03-010		<u>56,105.00</u>	<u>74,005.00</u>
Sub-Total			699,785.00	878,005.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Training on Radio Communication Protocol

Meals and Snacks	5-02-99-990	193,900.00	196,000.00	
Office Supplies Expenses	5-02-03-010		57,250.00	
Other Supplies and Materials Expenses	5-02-03-990	<u>62,984.05</u>	<u>6,000.00</u>	
Sub-Total		256,884.05	259,250.00	

Incident Command System (ICS) Training

Meals and Snacks	5-02-99-990	316,800.00	364,500.00	438,750.00
Accommodation of Participants for 4 nights	5-02-99-990	119,025.00	270,000.00	270,000.00
Honorarium of Resource Speaker	5-02-99-990	20,096.00	80,000.00	80,000.00
Printing and Binding of Modules/Pamphlets	5-02-99-020		28,000.00	28,000.00
Office Supplies Expenses	5-02-03-010		7,540.00	8,140.00
Other Supplies and Materials Expenses	5-02-03-990	<u>57,120.00</u>	<u>22,000.00</u>	<u>22,000.00</u>
Sub-Total		513,041.00	772,040.00	846,890.00

Emergency Operation Center Training

Meals and Snacks	5-02-99-990	264,000.00		
Accommodation of participants for 2 nights	5-02-99-990	180,000.00		
Honorarium of Resource Speaker	5-02-99-990	47,116.00		
Other Supplies and Materials	5-02-03-990	<u>43,480.00</u>		
Sub-Total		534,596.00		

Post Disaster Needs Assessment Training

Special Meals and Snacks	5-02-99-990	182,750.00		
Honorarium of 5 Resource Speaker	5-02-99-990	37,644.00		
Accommodation of 5 Resource Speaker	5-02-99-990	40,000.00		
Other Supplies and Materials	5-02-03-990	<u>43,557.50</u>		
Sub-Total		303,951.50		

Community Based Disaster Risk Reduction Management (CBDRRM)

Training

Meals and Snacks	5-02-99-990	255,663.00	257,040.00	371,250.00
Office Supplies Expenses	5-02-03-010		64,165.00	68,651.00
Other Supplies and Materials Expenses	5-02-03-990	<u>63,749.00</u>	-	-
Sub-Total		319,412.00	321,205.00	439,901.00

Information & Education Campaign (Provision of IEC Materials)

Other Supplies and Materials Expenses	5-02-03-990	<u>197,057.00</u>	<u>410,000.00</u>	<u>410,000.00</u>
Sub-Total		197,057.00	410,000.00	410,000.00

Information & Education Campaign Coloring of Post

Other Supplies and Materials Expenses	5-02-03-990	<u>364,941.94</u>		
Sub-Total		364,941.94		

Insurance Coverage for Responders and Volunteers

5-02-99-990	69,999.93	212,000.00	212,000.00
-------------	------------------	-------------------	-------------------

Public Service Continuity Planning Training

Meals and Snacks	5-02-99-990			263,250.00
Honorarium of Resource Person	5-02-99-990			60,000.00
Accommodation	5-02-99-990			180,000.00
Printing and Binding	5-02-99-020			14,000.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


Jerome R. De Rama
Secretary to the Sanggunian

Other Supplies and Materials Expenses	5-02-03-990			22,000.00
Office Supplies Expenses	5-02-03-010			<u>8,690.00</u>
Sub-Total				547,940.00
DISASTER ADVOCACY PROGRAM				
Barangay Fire Olympics				
Office Supplies Expenses	5-02-03-010		1,650.00	
Meals and Snacks	5-02-99-990	161,530.00	212,800.00	285,000.00
Other Supplies and Materials Expenses	5-02-03-990	74,886.00	100,600.00	105,500.00
Cash Prize	5-02-06-020	<u>122,000.00</u>	<u>167,000.00</u>	<u>167,000.00</u>
Sub-Total		358,416.00	482,050.00	557,500.00
Junior Fire Olympics				
Meals and Snacks	5-02-99-990	99,720.00	106,400.00	150,000.00
Office Supplies Expenses	5-02-03-010		875.00	
Other Supplies and Materials Expenses	5-02-03-990	46,900.00	53,080.00	33,000.00
Cash Prize	5-02-06-020	<u>52,000.00</u>	<u>75,000.00</u>	<u>75,000.00</u>
Sub-Total		198,620.00	235,355.00	258,000.00
Art Contest				
Meals and Snacks	5-02-99-990	66,480.00		
Other Supplies and Materials Expenses	5-02-03-990	14,310.00		
Cash Prize	5-02-06-020	<u>30,000.00</u>		
Sub-Total		110,790.00		
Games & Arts/Music Video Contest				
Office Supplies Expenses	5-02-03-010		1,975.00	
Meals and Snacks	5-02-99-990		72,800.00	75,000.00
Other Supplies and Materials Expenses	5-02-03-990		13,900.00	12,730.00
Cash Prize	5-02-06-020		<u>30,000.00</u>	<u>24,000.00</u>
Sub-Total			118,675.00	111,730.00
Quezon Provincial Urban Fire Olympics				
Meals and Snacks	5-02-99-990	<u>41,550.00</u>	<u>42,000.00</u>	<u>52,500.00</u>
Sub-Total		41,550.00	42,000.00	52,500.00
Conduct of Disaster Preparedness Training				
Meals and Snacks	5-02-99-990	708,900.00	1,494,080.00	2,082,000.00
Office Supplies Expenses	5-02-03-010		83,170.00	122,770.00
Other Supplies and Materials Expenses	5-02-03-990	<u>122,376.15</u>	-	-
Sub-Total		831,276.15	1,577,250.00	2,204,770.00
Water Search And Rescue Training (WASAR)				
Office Supplies Expenses	5-02-03-010		7,790.00	
Meals and Snacks	5-02-99-990		313,000.00	
Other Supplies and Materials Expenses	5-02-03-090		27,500.00	
Honorarium for Resource Speaker	5-02-99-990		80,000.00	
Printing and Binding of Modules/Pamphlets	5-02-99-020		<u>14,000.00</u>	
Sub-Total			442,290.00	
Conduct of Disaster Preparedness Competition				
Meals and Snacks	5-02-99-990		406,560.00	472,500.00
Other Supplies and Materials Expenses	5-02-03-090		253,100.00	20,000.00
Cash Prize	5-02-06-020		<u>330,000.00</u>	<u>330,000.00</u>

ANGELINA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

GEROME R. DE RAMA
Secretary to the Sanggunian

Sub-Total			989,660.00	822,500.00
Provision of First Aid Kit Bag				
First Aid Kit Bag	5-02-03-990		<u>3,062,500.00</u>	<u>3,062,500.00</u>
Sub-Total			3,062,500.00	3,062,500.00
Provision of Fire Extinguisher				
Other Supplies and Materials Expenses	5-02-03-990		<u>1,284,300.00</u>	
Sub-Total			1,284,300.00	
TOTAL DISASTER PREPAREDNESS PROGRAM		5,765,937.37	13,100,634.00	12,686,659.33
III. DISASTER RESPONSE PROGRAM				
Animal Quarantine Checkpoint				
Wages of Job Order	5-02-99-990	<u>-</u>		
Sub-total				
Financial Aid to Disaster Victims				
Financial Assistance	5-02-99-080	<u>300,000.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
Sub-total		300,000.00	300,000.00	300,000.00
Rescue and Emergency Response Project				
Semi-Expendable Machinery and Equipment	5-02-03-210			670,754.00
Other Supplies and Materials Expenses	5-02-03-990	1,451,539.00	1,380,746.89	31,850.00
Medical Supplies Expenses	5-02-03-080	<u>-</u>	<u>-</u>	<u>15,360.00</u>
Sub-total		1,451,539.00	1,380,746.89	717,964.00
TOTAL DISASTER RESPONSE PROGRAMS		1,751,539.00	1,680,746.89	1,017,964.00
IV. REHABILITATION AND RECOVERY PROGRAM				
Stockpiling of Basic Commodities, Hygiene Kit, Kitchen Equipment & Other Supplies				
Other Supplies and Materials Expenses	5-02-03-990	<u>2,747,030.00</u>		
Sub-total		2,747,030.00		
Stockpiling of Basic Commodities, Hygiene Kit, and Other Supplies and Materials				
Other Supplies and Materials Expenses	5-02-03-990		<u>2,166,450.00</u>	<u>2,578,290.00</u>
Sub-total			2,166,450.00	2,578,290.00
TOTAL REHABILITATION AND RECOVERY PROGRAM		2,747,030.00	2,166,450.00	2,578,290.00
V. 30% QUICK RESPONSE				
Basic Commodities, Food Subsistence/Relief Goods, Rice Subsidy, Medicines, Other				
Supplies & Equipment				
Provision of Meals, Food Supplies, Construction Materials, Cash for Work Support to Other LGU affected by Disaster & Calamities				
Other Quick Response Programs, Projects & Activities (PPAs)				
			8,814,141.81	
Basic Commodities, Food Subsistence/Relief Goods, Rice Subsidy, Medicines,				
Medical Supplies, Other Supplies,				

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JERONIE R. DE RAMA
Secretary to the Sanggunian

Materials and Equipment, Provision of Meals, Food Supplies, Construction				
Materials, Financial Assistance to Hazard Victims, Cash for Work		4,105,000.00		8,946,605.72
Support to Other LGU affected by Disaster & Calamities				
Other Quick //response Programs, Projects & Activities (PPAs)		-	-	-
Total		4,105,000.00	8,814,141.81	8,946,605.72
TOTAL MOOE		14,479,706.37	26,410,472.70	25,862,019.05
2.0 CAPITAL OUTLAY				
Capital Purchases				
Provision of Automatic Weather Station				
Purchase of One (1) Set Automated Weather Station	1-07-99-990		1,450,000.00	
Provision of Rescue Vehicle and Response Equipment Project				
Purchase of One (1) Unit Rescue Vehicle	1-07-06-010	2,377,251.00		3,000,000.00
Rescue and Emergency Response Project				
Purchase of One (1) Unit Early Warning System-Electric Digital Siren	1-07-05-090	1,948,000.00		
Purchase of Two (2) Units Rescue Boats	1-07-06-040	888,888.00		
Purchase of Two (2) Units Gasoline Chain Saw	1-07-05-090	202,604.00		
Purchase of One (1) Unit Stretcher	1-07-05-090	63,435.00		
Purchase of Two (2) Units Generator Set	1-07-05-090			960,000.00
Purchase of One (1) Unit of Electronic Direct Drive (EDD) Rescue Equipment	1-07-05-090	-	1,520,000.00	-
TOTAL CAPITAL PURCHASES		5,480,178.00	2,970,000.00	3,960,000.00
TOTAL CAPITAL OUTLAY		5,480,178.00	2,970,000.00	3,960,000.00
Transferred to Trust Fund		5,636,648.98		
TOTAL APPROPRIATIONS		25,596,533.35	29,380,472.70	29,822,019.05

MUNICIPAL GENDER AND DEVELOPMENT

MANDATE

Monitors/Review, evaluates and recommend measures to ensure full integration of women for economic, social and cultural development at the local level to ensure equality between men & women. It is tasked to institute the gender responsiveness of the plans and coordinate the preparation, assessment and updating of the plan for women, ensure its implementation and monitor the performance of different agencies in the implementation of the plan. Undertake continuing advocacy to promote economic, social and political empowerment of women and provide technical assistance in the setting up and strengthening mechanism on gender mainstreaming.

VISION

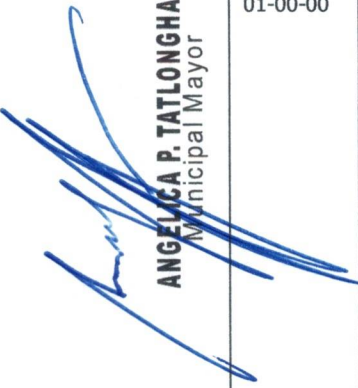
Gender and Development Office is recognized government authority that champion's women's empowerment and gender equality.

MISSION

We shall make government work for the promotion, protection, and fulfillment of women's human rights to enable women and men to contribute to and benefit equally for development.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

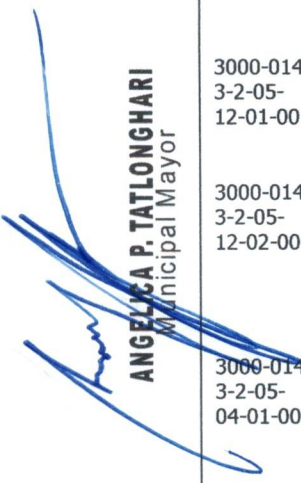
AIP Code Ref.	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-014- 3-2-05- 01-00-00	GENDER AND DEVELOPMENT								
	MOOE Training & Seminars	Updated knowledge/ competencies	Attendance to trainings, conferences and seminars	3 Trainings, Conferences, Seminars		700,000.00			700,000.00
	Office Supplies- MGAD	Well operated and maintained MGAD Office, Crisis	Daily operation of MGAD Office, Crisis	12 months of regular maintenance		384,740.00			384,740.00
	Semi- expendable Machinery & Equipment	Intervention Center. Breastfeeding Station, VAW Desk	Intervention Center, Breastfeeding & VAW Desk			16,037.73			16,037.73
3000-014- 3-2-05- 01-00-00	Other Supplies – MGAD -Crisis Intervention Center					8,520.00 80,425.00			8,520.00 80,425.00
	Telephone/ Mobile Expenses	Provided communication equipment for the efficient delivery of services	Immediate access	12 months		18,000.00			18,000.00
	Repair & Maint- Office Space								
	MGAD Office					5,000.00			5,000.00
3000-014- 3-2-05- 01-00-00	Crisis Intervention Center	Well operated and maintained MGAD Office, Crisis	Daily operation of MGAD Office, Crisis	12 months of regular maintenance		300,000.00			300,000.00
	Breastfeeding Station	Intervention Center, Breastfeeding Station	Intervention Center, Breastfeeding			5,000.00			5,000.00
	Repair & Maint- Office equipment					10,000.00			10,000.00
	Crisis Intervention Center								
3000-014- 3-2-05- 01-00-00	Breastfeeding Station					5,000.00			5,000.00
	Repair & Maintenance (IT Equipment)	Well-operated & maintained MGAD Office, Crisis	Daily operation of MGAD Office, Crisis	12 months of regular maintenance		5,000.00			5,000.00
3000-014- 3-2-05- 01-00-00	MGAD Office	Intervention Center, Breastfeeding Station	Intervention Center, Breastfeeding						
	Repair & Maintenance (Furniture & Fixtures)								
3000-014- 3-2-05- 01-00-00	Crisis Intervention Center					5,000.00			5,000.00
3000-014- 3-2-05- 02-01-01	Wages for Job Order (MGAD Office)	Well-operated MGAD Office/	Provision of Wages to Job Orders	4 Job Order		562,320.00			562,320.00
3000-014- 3-2-05- 03-01-00	Wages for 3 Houseparent's	Poster Parents to Client	Houseparent provided with wages	3 Houseparents		498,420.00			498,420.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

3000-014-3-2-05-03-02-00	Wages for Security Guards (Security Services)	Safeguarding of Crisis Center properties	Provided with wages to Security Guards	2 Security Guards	834,760.32	834,760.32
3000-014-3-2-05-03-03-00	Food Subsistence to Client (Women & Children Center)	Social Services Provided to Clients	Clients provided with complete meals	5 Clients	766,500.00	766,500.00
3000-014-3-2-05-12-01-00	Food Subsistence to CICL	Social Services Provided to Clients	CICL clients provided with complete meals	2 Clients	383,250.00	383,250.00
3000-014-3-2-05-12-02-00	Assistance to CICL	Financial Assistance	Financial Assistance provided to Child in Conflict with the Law	6 CICL	30,000.00	30,000.00
3000-014-3-2-05-04-01-00	Assistance to WEDC	Financial Assistance	Financial Assistance provided to Women in Especially Difficult Circumstances	6 WEDC	63,000.00	63,000.00
3000-014-3-2-05-04-06-00	Financial Assistance for Psychological/ Psychiatric Evaluation	Financial Assistance	Financial Assistance provided to Psychological/ Psychiatric Evaluation	6 Clients needing Psychological/ Psychiatric Evaluation	63,000.00	63,000.00
3000-014-3-2-05-04-03-00	Araw ng Kababaihan	Empowered women	Provision of initial capital for income generating activities	Celebration for 900 women	1,100,000.00	1,100,000.00
3000-014-3-2-05-04-02-01	Celebration of Women's Month	Awareness/ Socialization with various women's organization	Attendance to Provincial & Municipal Activity of Women's Month	Celebrations for 600 KALIPI	880,000.00	880,000.00
3000-014-3-2-05-04-05-01 3000-014-3-2-05-04-05-02	Strengthening of Local Legislators League	Awareness of Local Lady Legislators League Members	Capacity Development Training and General Assembly	2 Activities conducted	215,440.00	215,440.00
8000-014-3-2-05-07-02-00	Livelihood Assistance to Rural Based Organization	Self-sufficient Individuals	Livelihood Program conducted/ provided	12 Individuals	1,024,849.00	1,024,849.00
3000-014-3-2-05-07-02-01	Livelihood Program – Livelihood Skills Training Program	Self-sufficient Individuals	Livelihood Trainings conducted/ provided	1 livelihood trainings provided to 500 Women	1,091,300.00	1,091,300.00
3000-014-3-2-05-07-03-00	Livelihood Projects to Various Sector	Self-sufficient Individuals	Livelihood Trainings conducted/ provided	54 women	1,266,645.00	1,266,645.00
8000-014-3-2-05-07-04-00	Agricultural Inputs Assistance to Women Farmers & Registered Vegetables Farmers	Expansion of vegetable area and sufficient supply of vegetables	Fully distributed agricultural inputs	50 Individuals	2,017,725.00	2,017,725.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JHON R. DE RAMA
Secretary to the Sanggunian

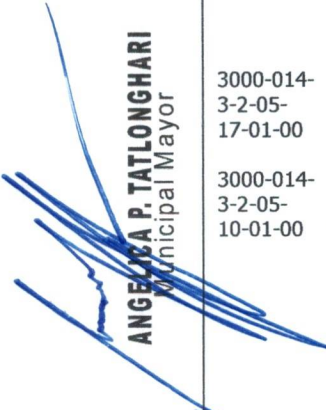
8000-014-3-2-05-07-05-00	Capacity Development Training on Organic Farming	Self-sufficient Individuals	Livelihood Program conducted/ provided	320 youth	800,300.00	800,300.00
3000-014-3-2-05-13-02-00	Conduct of Gender Sensitivity Training	Awareness of Participants on Gender Equality	Conduct Gender Sensitivity Training	1 Training for 445 participants	767,103.00	767,103.00
3000-014-3-2-05-16-00-00	GAD Information Education Campaign Materials	Information Education Campaign Dissemination	IEC Materials Printed/ Distributed	20,000 – Flyers; 1,500 pcs.- personalized mugs; 6,000 pcs.- personalized fan	690,000.00	690,000.00
3000-014-3-2-05-12-01-00	Seminar on Children's Rights & Related Laws	Awareness of Children Early Detection of Cancer	Conduct of Seminar on Children's Rights & Laws Patients screened	400 Women from 27 brgys.	288,609.00	288,609.00
3000-014-3-2-05-14-01-01 3000-014-3-2-05-14-03-00	Strengthening of Men's Organization (MOVE)	Awareness/ Socialization/ Interaction with various men's organization and livelihood program for MOVE members	Conduct of Symposium, Livelihood Program, Celebration of Pagbilao Men's Day, Support to Indigent Men & Women Needing Blood Transfusion	675 MOVE members	614,970.00	614,970.00
3000-014-3-2-05-09-01-00 3000-014-3-2-05-09-02-00	18 Day Campaign to End Violence Against Women – Participation to Provincial Celebration and Conduct of T-shirt Printing	Awareness on Violence Against Women	Attendance to Provincial/ T-shirt Printing	27 Barangays & 8 schools participated	290,500.00	290,500.00
3000-014-3-2-05-14-02-00	Monitoring of Men's Anti VAWC & Community Activities	Strengthening of Organization	Monthly Meetings/ activities conducted	12 Meetings	231,000.00	231,000.00
3000-014-3-2-05-11-01-01 3000-014-3-2-05-11-01-02	Meeting/ Monitoring of Municipal GAD Focal Point System (MGFPS), Municipal Council for the Protection of Children (MCPC) Local Committee on Anti Trafficking and Violence Against Women and Their Children (LCAT-VAWC)	Regular Meeting/ Evaluation/ Planning/ Assessment Seminar-Workshop of Program on GAD	Attendance to Evaluation/ Planning/ Assessment/ Seminar-Workshop of Program on GAD	2 Evaluation/ Planning/ Assessment and 6 Clustered Meetings	985,000.00	985,000.00
3000-014-3-2-05-08-02-00	Strengthening of Barangay Women's Desk-Quarterly Meeting	Awareness of Barangay Women's Desk Officers	Meetings/ Capacity Development Trainings	Conduct 4 Quarterly Meeting	90,000.00	90,000.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JEREMIE R. DE RAMA
Secretary to the Sanggunian

3000-014-3-2-05-08-03-00	Search for Best Performing Barangay VAW Desk	Well-managed VAWC Desk equipped with knowledge VAWC Desk Officer and Barangay Officials	Well-established and well-managed VAWC Desk	1 Activity Conducted	85,920.00	85,920.00
3000-014-3-2-03-08-01-00	Capacity Development for VAW Desk Officers	Awareness of VAW Desk Officers & LGU Officials & Employees	Capacity Development Trainings Conducted	1 Capacity Development Training	62,270.00	62,270.00
3000-014-3-2-05-17-01-00	Legitimation Program	Legitimated Children	Legitimized children	70 Illegitimate Children	68,250.00	68,250.00
3000-014-3-2-05-10-01-00	Strengthening of Barangay Council for the Protection of Children (BCPC) – Capacity Development Training	Awareness of BCPC Members	Meeting/ Capacity Development Trainings	1 Capacity Development Trainings	367,830.00	367,830.00
3000-014-3-2-05-10-02-00	Search for Best Performing Barangay Council for the Protection of Children	Well-managed BCPC equipped with knowledge VAWC Desk Officers and Barangay Officials	Well-established and well-managed BCPC	1 Activity Conducted	122,920.00	122,920.00
3000-014-3-2-05-10-03-00	Conduct of State of the Children's Address	Children's awareness on the programs and services of the government as well as their rights and obligations	Conduct of State of the Children's Address	500 Children from 27 barangays	555,000.00	555,000.00
3000-014-3-2-05-05-01-00 3000-014-3-2-05-05-02-00 3000-014-3-2-05-05-03-00	Strengthening and Capability Building for Solo Parents	Awareness of Solo Parents	Meetings/ Capacity Development Trainings	Conduct 4 Quarterly Meetings, Celebration of Solo Parents Day, Solo Parents General Assembly	690,600.00	690,600.00
3000-014-3-2-05-04-04-00	Strengthening of KALIPI	Women Empowerment	Meetings & various activities conducted	Meetings/ Brgy. Activities: Tree Planting Activity Coastal Clean-up Brigada Eskwela Oplan Lakbay Alalay, Livelihood Consultations and Project Development Workshops other activities	409,200.00	409,200.00
3000-014-3-2-05-15-01-00	Search for Brgy. GAD GAD Focal Point System	Recognition of Outstanding Barangay GAD	Participation of Barangays	27 Barangays	143,420.00	143,420.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

3000-014-3-2-05-06-01-00 3000-014-3-2-05-06-02-00 3000-014-3-2-05-06-03-00	Strengthening of LGBTQ	Awareness on Anti-Discrimination	Conduct of Seminar/ Organizational Meetings	4 Quarterly meeting, PRIDE March Celebration & General Assembly 12 Meetings Conducted	1,034,500.00	1,034,500.00
3000-014-3-2-05-19-04-00	Serbisyong Pangkalusugan Maternal and Child Care Program – Usapang Buntis	Healthy Mother & Child	Conduct of examinations & meetings	Regular Consultation every Thursday of the month	2,637,546.00	2,637,546.00
3000-014-3-2-05-19-05-00	Buntis Congress	Healthy Mother & Child	Activity Conducted	450 Participants	333,750.00	333,750.00
3000-014-3-2-05-19-06-00	HIV-AIDS Counselling and Testing Sexually Transmitted Infection (STI) Management Program	Decreased number of infected individuals with sexually transmitted infection	Implemented Social Hygiene Clinic	700 Individuals tested	700,845.00	700,845.00
3000-014-3-2-05-19-10-00	Pagpupugay sa mga Nanay: Eksklusibong Pagpapasuso sa kanilang sanggol ang kanilang alay tungo sa Pagunlad ng mga Susunod na PagbilaoWins: Incentives for Pure Breastfeeding Mothers	To develop a well-nourished child that can attribute the development	Incentives for mothers who exclusively breastfeed their child up to 2 years of age	300 mothers	731,538.00	731,538.00
3000-014-3-2-05-19-12-00	Operation Timbang Plus Lampin Pangsapin: Para sa mga Susunod na PagbilaoWins	Improved Data Accuracy and Reporting Lessen the consumption of non-biodegradable waste	Monitoring of child growth and material health in the community	30 units- Salter Weighing Scale 10 pcs. – Baby weighing scale 2 pcs. – Height Board	343,440.00	343,440.00
3000-014-3-2-05-19-08-00	Teen-Spired – An Advocacy Workshop Against Teen Pregnancy	Gained new knowledge in the risk involved in engaging in pre-marital sex	Gained moral values & new perspective in dealing with life after early pregnancy	900 Teens	782,940.00	782,940.00
3000-014-3-2-05-19-11-00	Medical Assistance for Women Experiencing Post-Partum Issues	To minimize potential problems like depression that will lead to mental health and inability to function	Physically, emotionally, mentally & psychologically healthy individuals	10 women	50,000.00	50,000.00
3000-014-3-2-05-19-01-00	Year-Round Operation and Maintenance of Maternal and Child Care Center (Wages for Job Order)	Well-implemented Maternal Child Care Program	Provision of wages to Job Orders in charge of maternal Childcare programs	3 Job Orders	665,808.00	665,808.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


Jerome R. De Rama
Secretary to the Sanggunian

3000-014-3-2-05-19-02-00	Serbisyong Pangkalusugan-Maternal and Child Care Program – Office Supplies PagbilaoWin Una Ka	Healthy Mother & Child	Daily Operation & Breastfeeding Station	12 months of regular maintenance	109,601.00		109,601.00
3000-014-3-2-05-19-09-00	Husband’s Role: What to do next?	Parenting strategies especially for first time fathers	Provide adequate information on their role as a husband as a future father	200 participants	201,000.00		201,000.00
3000-014-3-2-05-19-07-00	Expanded Immunization Program	Reduced the spread of bacterial & viral infection	Vaccinated Individuals	500 Individuals	1,629,720.00		1,629,720.00
3000-014-3-2-05-18-01-00	Cervical Cancer Screening thru VIA and Cryotherapy	Early Detection Cancer	Patients screened	650 Women from 27 brgys.	180,938.00		180,938.00
3000-014-3-2-05-18-02-00	Family Planning	Early Detection of STD/ Awareness on Family Planning Methods	Families informed & provided with contraceptive methods	200 couples	152,432.00		152,432.00
3000-014-3-2-05-19-03-00	Breastfeeding Awareness	Well Nourished infants/babies	Breastfeeding awareness thru lecture on mothers	250 pregnant women	142,500.00		142,500.00
3000-014-3-2-18-03-00	Lactation Massage Training	Well informed mothers about the application of Lactation Massage	Awareness of mothers about the proper techniques of lactation massage	400 lactating mothers	326,000.00		326,000.00
3000-014-3-2-05-21-01-00	Purchase of One (1) Unit Printer with Scanner	Support office operations, trainings and documentation	Daily operation of MGAD Office	One (1) Unit Printer with Scanner		196,637.00	196,637.00
3000-014-3-2-05-21-02-00	Purchase of One (1) Unit of Projector			One (1) Unit Projector			
3000-014-3-2-05-21-03-00	Purchase of One (1) Unit Laptop			One (1) Unit Laptop			
		TOTAL			29,625,382.05	196,637.00	29,822,019.05

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

2. PROPOSED NEW APPROPRIATIONS

Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
Training Expenses	5-02-02-010	730,429.44	700,000.00	700,000.00
Office Supplies (MGAD Office)	5-02-03-010	337,688.24	413,900.33	384,740.00
Semi-Expendable Machinery and Equipment (MGAD Office)	5-02-03-210			16,037.73
Other Supplies (MGAD Office)	5-02-03-990			8,520.00
Other Supplies	5-02-03-990			
- Crisis Intervention Center		49,142.48	76,328.00	80,425.00

Telephone Expenses - Mobile (MGAD Office)	5-02-05-020	28,800.00	18,000.00	18,000.00
Repair and Maintenance - Office Space	5-02-13-040(01)			
- MGAD Office			5,000.00	5,000.00
- Crisis Intervention Center		13,358.00	400,000.00	300,000.00
- Breastfeeding Station			5,000.00	5,000.00
Repair and Maintenance - Office Equipment	5-02-13-050(02)			
- Crisis Intervention Center			10,000.00	10,000.00
- Breast Feeding Station			5,000.00	5,000.00
Repair and Maintenance - IT Equipment	5-02-13-050(03)			
- MGAD Office			5,000.00	5,000.00
Repair and Maintenance - Furniture and Fixtures	5-02-13-070			
- Crisis Intervention Center		-	5,000.00	5,000.00
SUB-TOTAL		1,159,418.16	1,643,228.33	1,542,722.73
Other Maintenance and Operating Expenses				
Program/Project/Activity Fund:				
PROVISION OF WAGES FOR JOB ORDER				
- MGAD Office	5-02-99-990	211,800.14	562,320.00	562,320.00
- Product Display Center	5-02-99-990	123,383.43	-	-
TOTAL		335,183.57	562,320.00	562,320.00
OPERATION AND MAINTENANCE OF CRISIS INTERVENTION CENTER				
Provision of Wages for Job Order	5-02-99-990	330,064.79	498,420.00	498,420.00
Security Services	5-02-12-030	564,000.00	834,760.32	834,760.32
Provision of Food Subsistence to Clients				
Meals	5-02-99-990	42,159.00	657,000.00	766,500.00
TOTAL		936,223.79	1,990,180.32	2,099,680.32
ASSISTANCE TO CHILDREN IN CONFLICT WITH THE LAW (CICL)				
Food Subsistence to Client				
Meals	5-02-99-990	319,332.00	328,500.00	383,250.00
Assistance to CICL				
Financial Assistance	5-02-99-080	-	30,000.00	30,000.00
TOTAL ASSISTANCE TO CICL		319,332.00	358,500.00	413,250.00
Assistance to Women in Especially Difficult Circumstances				
Financial Assistance	5-02-99-080		63,000.00	63,000.00
Financial Assistance for Psychological/ Psychiatric Evaluation				
Financial Assistance	5-02-99-080	-	63,000.00	63,000.00
TOTAL			126,000.00	126,000.00
Araw ng Kababaihan				
Conduct of Celebration of Pagbilao Women's Month				
Meals and Snacks	5-02-99-990	360,000.00	504,000.00	675,000.00
Other Supplies and Materials Expenses	5-02-03-990	442,288.00	335,000.00	335,000.00
Honorarium of Resource Speaker	5-02-99-990	-		
Cash Prizes	5-02-06-020	-	90,000.00	90,000.00
TOTAL		802,288.00	929,000.00	1,100,000.00
Celebration of Women's Month				
Municipal Celebration				

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Meals and Snacks	5-02-99-990	179,760.00	202,100.00	450,000.00
Rental of Tables	5-02-99-050			
Rental of Chairs	5-02-99-050			
Other Supplies and Materials Expenses	5-02-03-990	<u>348,390.00</u>	<u>327,050.00</u>	<u>430,000.00</u>
Sub-Total		528,150.00	529,150.00	880,000.00
Participation to Provincial Celebration				
Meals and Snacks	5-02-99-990		84,000.00	
Transportation Assistance	5-02-99-990		<u>7,500.00</u>	
Sub-Total			91,500.00	
TOTAL		528,150.00	620,650.00	880,000.00
STRENGTHENING OF LOCAL LADY LEGISLATORS				
Conduct of Capacity Development Training				
Meals and Snacks	5-02-99-990	49,590.00	50,400.00	67,500.00
Honorarium	5-02-99-990	3,329.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010		10,890.00	12,440.00
Other Supplies and Materials Expenses	5-02-03-990	<u>14,603.50</u>	<u>4,000.00</u>	<u>4,000.00</u>
Sub-Total		67,522.50	70,290.00	88,940.00
Conduct of General Assembly				
Meals and Snacks	5-02-99-990	49,590.00	50,400.00	67,500.00
Honorarium	5-02-99-990		3,000.00	3,000.00
Other Supplies and Materials Expenses	5-02-03-990	10,960.00	11,000.00	11,000.00
Cash Prizes	5-02-06-020	<u>25,900.00</u>	<u>45,000.00</u>	<u>45,000.00</u>
Sub-Total		86,450.00	109,400.00	126,500.00
TOTAL LOCAL LADY LEGISLATOR PROGRAMS		153,972.50	179,690.00	215,440.00
WOMEN ECONOMIC EMPOWERMENT PROGRAM				
Livelihood Skills Training and Personality Development "Gupitan sa Nayon"				
Meals and Snacks	5-02-99-990		696,600.00	891,000.00
Professional Fees	5-02-99-990		97,200.00	97,200.00
Other Supplies and Materials Expenses	5-02-03-990		<u>103,100.00</u>	<u>103,100.00</u>
Sub-Total			896,900.00	1,091,300.00
Livelihood Assistance to Rural Based Organization				
Provision of Food Grade Bottles and Other Tools and Equipment Used in Food and Equipment used in Food Processing				
Other Supplies and Materials Expenses	5-02-03-990			<u>1,024,849.00</u>
Sub-Total				1,024,849.00
Product Development Training and Seminar: Bilao Weaving with Provision of Weaving Kits and Materials				
Other Supplies and Materials Expenses	5-02-03-990	258,180.00		
Meals and Snacks	5-02-99-990	<u>27,550.00</u>		
Sub-Total		285,730.00		
Livelihood Skills Training-Munisipyo sa Barangay				
Meals and Snacks	5-02-99-990	285,470.00		
Professional Fees	5-02-99-990	20,400.00		

ANGELICA M. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Other Supplies and Materials Expenses	5-02-03-990	<u>102,728.00</u>		
Sub-Total		408,598.00		
Livelihood Assistance to Rural Based Organization Project				
Product Development Training and Seminar: Processing Squash (Kalabasa) into Chips with Provision of Tools and Materials				
Other Supplies and Materials Expenses	5-02-03-990		415,593.00	
Meals and Snacks	5-02-99-990		<u>33,600.00</u>	
Sub-Total			449,193.00	
Agricultural Inputs Assistance to Women Farmers and Registered Vegetable Farmers				
Other Supplies and Materials Expenses	5-02-03-990	430,000.00	416,800.00	402,500.00
Fertilizers	5-02-03-100	285,000.00	488,250.00	
Fertilizers/Insect Control Attractant	5-02-03-100			636,000.00
Vegetable Seeds (Hybrid Varieties)	5-02-03-100	<u>734,975.00</u>	<u>1,013,495.00</u>	<u>979,225.00</u>
Sub-Total		1,449,975.00	1,918,545.00	2,017,725.00
Livelihood Project to Women Sector				
Meals and Snacks	5-02-99-990	72,020.00		
Honorarium of Trainor	5-02-99-990	8,400.00		
Other Supplies and Materials Expenses	5-02-03-990	<u>1,077,792.00</u>		
Sub-Total		1,158,212.00		
Provision of Other Supplies for Various Sector				
Meals and Snacks	5-02-99-990		196,000.00	101,250.00
Honorarium of Trainor	5-02-99-990		9,000.00	4,500.00
Other Supplies and Materials Expenses	5-02-03-990		<u>1,605,764.00</u>	<u>690,220.00</u>
Sub-Total			1,810,764.00	795,970.00
Provision of Other Supplies for Various Sector				
Distribution of Native Chicken				
Native Chicken	5-02-99-080			273,560.00
Other Supplies and Materials Expenses	5-02-03-990			185,115.00
Snacks	5-02-99-990			<u>12,000.00</u>
Sub-Total				470,675.00
Capacity Development Training on Organic Farming				
Other Supplies and Materials Expenses	5-02-03-990		522,800.00	
Meals and Snacks	5-02-99-990		<u>277,500.00</u>	
Sub-Total			800,300.00	
Native Swine Dispersal Program for Various Sector				
Native Swine	5-02-03-040		650,000.00	
Meals and Snacks	5-02-99-990		<u>39,200.00</u>	
Sub-Total			689,200.00	
TOTAL WEE PROGRAMS		3,302,515.00	5,764,602.00	6,200,819.00
Livelihood Project for LGBTQ and Other Sector				
Meals and Snacks	5-02-99-990		22,400.00	
Honorarium of Trainor	5-02-99-990		6,000.00	

ANGELION P. TATLONGHARI
Municipal Mayor

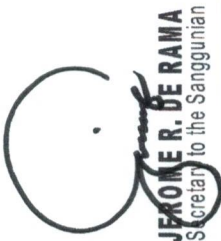
WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEANNE R. DE RAMA
Secretary to the Sanggunian

Food and Transportation Allowance	5-02-99-990		22,500.00	
Other Supplies and Materials Expenses	5-02-03-990		<u>556,917.15</u>	
Sub-Total			607,817.15	
Conduct of Gender Sensitivity Training				
Meals and Snacks	5-02-99-990	383,400.00	397,600.00	667,500.00
Honorarium of Speaker	5-02-99-990	28,696.00	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010		80,216.00	59,603.00
Other Supplies and Materials Expenses	5-02-03-990	<u>79,967.50</u>	-	-
Sub-Total		492,063.50	517,816.00	767,103.00
Cervical Cancer Screening thru VIA and Cryotherapy				
Office Supplies Expenses	5-02-03-010	50,509.00		
Drugs and Medicines	5-02-03-070			55,004.00
Medical Supplies Expenses	5-02-03-080	43,899.00	68,578.80	125,934.00
Other Supplies and Materials Expenses	5-02-03-990	-	<u>66,037.50</u>	-
Sub-Total		94,408.00	134,616.30	180,938.00
Family Planning				
Office Supplies Expenses	5-02-03-010	38,124.00		
Medical Supplies Expenses	5-02-03-080	25,490.00	36,967.00	14,832.00
Drugs and Medicines Expenses	5-02-03-070	<u>126,850.00</u>	<u>157,880.60</u>	<u>137,600.00</u>
Sub-Total		190,464.00	194,847.60	152,432.00
Maternal & Child Dental Health Care Program				
Other Supplies and Materials Expenses	5-02-03-990	583,200.00	585,000.00	
Breast Feeding Awareness				
Meals and Snacks	5-02-99-990	106,000.00	107,500.00	137,500.00
Honorarium	5-02-99-990	<u>2,000.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
Sub-Total		108,000.00	112,500.00	142,500.00
Information Dissemination Campaign				
Other Supplies and Materials Expenses	5-02-03-990	619,500.00		
Information Education Campaign Materials				
Other Supplies and Materials Expenses	5-02-03-990		690,000.00	690,000.00
Seminar on Children's Right & Other Related Laws				
Snacks	5-02-99-990	130,560.00	135,200.00	208,000.00
Office Supplies Expenses	5-02-03-010		44,555.00	56,609.00
Other Supplies and Materials Expenses	5-02-03-990	<u>70,948.75</u>	<u>24,000.00</u>	<u>24,000.00</u>
Sub-Total		201,508.75	203,755.00	288,609.00
STRENGTHENING OF MEN'S ORGANIZATION (MOVE)				
Symposium				
Meals and Snacks	5-02-99-990	280,000.00	140,000.00	187,500.00
Rental of Tables and Chairs	5-02-99-050	10,200.00		
Other Supplies and Materials Expenses	5-02-03-990	249,400.00	102,500.00	107,500.00
Cash Prizes	5-02-06-020	60,000.00	30,000.00	
Office Supplies Expenses	5-02-03-010	-	-	<u>29,970.00</u>
Sub-Total		599,600.00	272,500.00	324,970.00
Livelihood Program for MOVE				


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor / Presiding Officer


JEROME R. DE RAMA
Secretary to the Sanggunian

Meals and Snacks	5-02-99-990		30,100.00	
Other Supplies and Materials Expenses	5-02-03-990		309,900.00	
Honorarium of Trainor	5-02-99-990		35,000.00	
Assessment Fee	5-02-99-990		62,500.00	
Training Support Fund	5-02-99-990		<u>140,000.00</u>	
Sub-Total			577,500.00	
Support to Indigent Men & Women				
Needing Blood Transfusion				
Meals and Snacks	5-02-99-990	77,250.00	104,400.00	146,000.00
Other Supplies and Materials Expenses	5-02-03-990	<u>107,700.00</u>	<u>144,000.00</u>	<u>144,000.00</u>
Sub-Total		184,950.00	248,400.00	290,000.00
TOTAL MOVE ACTIVITIES		784,550.00	1,098,400.00	614,970.00
18-DAY CAMPAIGN TO END VIOLENCE AGAINSTS WOMEN				
Participation to Provincial Celebration				
Meals and Snacks	5-02-99-990	33,060.00	33,600.00	75,000.00
Other Supplies and Materials Expenses	5-02-03-990	20,760.00	21,000.00	35,000.00
Transportation Fare	5-02-99-990	<u>4,200.00</u>	<u>4,200.00</u>	<u>7,000.00</u>
Sub-Total		58,020.00	58,800.00	117,000.00
T-Shirt Printing Contest				
Meals and Snacks	5-02-99-990		28,000.00	37,500.00
Other Supplies and Materials Expenses	5-02-03-990	5,958.00	6,000.00	6,000.00
Cash Prizes	5-02-06-020	<u>39,000.00</u>	<u>130,000.00</u>	<u>130,000.00</u>
Sub-Total		44,958.00	164,000.00	173,500.00
Monitoring of Men's Anti-VAWC & Community Activities				
Regular Meeting				
Meals and Snacks	5-02-99-990	<u>59,640.00</u>	<u>180,600.00</u>	<u>231,000.00</u>
Sub-Total		59,640.00	180,600.00	231,000.00
TOTAL 18-DAY CAMPAIGN TO END VAW		162,618.00	403,400.00	521,500.00
Strategic Planning/Evaluation/Conferences of the Municipal GAD Focal Point System (MGFPS), Municipal Council for the Protection of Children (MCPC), Local Committee on Anti-Trafficking and Violence Against Women and Their Children (LCAT-VAWC)				
Monitoring/Planning/Evaluation				
Meals and Snacks	5-02-99-990	160,500.00	162,000.00	195,000.00
Accommodation	5-02-99-990		125,000.00	125,000.00
Other Supplies and Materials Expenses	5-02-03-990	<u>89,750.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
Sub-Total		250,250.00	387,000.00	420,000.00
Conduct of Clustered Quarterly Meeting				
Meals and Snacks	5-02-99-990	81,100.00	246,000.00	315,000.00
Conduct of Seminar-Workshop				
Meals and Snacks	5-02-99-990		164,000.00	210,000.00
Honorarium for Resource Speaker	5-02-99-990		<u>40,000.00</u>	<u>40,000.00</u>
Sub-Total			204,000.00	250,000.00
TOTAL		331,350.00	837,000.00	985,000.00

ANGELICA PATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

GEROME R. DE RAMA
Secretary to the Sanggunian

STRENGTHENING OF BARANGAY WOMEN'S DESK

Quarterly Meetings

Snacks	5-02-99-990	24,840.00	51,600.00	90,000.00
--------	-------------	-----------	-----------	-----------

Search for Best Performing Barangay VAWC Desk Officer

Office Supplies Expenses	5-02-03-010		1,560.00	1,920.00
Other Supplies and Materials Expenses	5-02-03-990	16,566.00	9,060.00	12,000.00
Cash Prizes	5-02-06-020	60,000.00	66,000.00	72,000.00

Sub-Total		76,566.00	76,620.00	85,920.00
------------------	--	------------------	------------------	------------------

Capacity Development for VAW Desk Officers

Office Supplies Expenses	5-02-03-010		6,210.00	7,270.00
Meals and Snacks	5-02-99-990	33,060.00	33,600.00	45,000.00
Honorarium of Resource Persons	5-02-99-990		5,000.00	
Other Supplies and Materials Expenses	5-02-03-990	6,115.00	-	10,000.00

Sub-Total		39,175.00	44,810.00	62,270.00
------------------	--	------------------	------------------	------------------

TOTAL BARANGAY WOMEN'S DESK PROGRAMS

	140,581.00	173,030.00	238,190.00
--	-------------------	-------------------	-------------------

Legitimation Program

Office Supplies Expenses	5-02-03-010	6,835.00	3,031.00	3,950.00
Meals and Snacks	5-02-99-990	12,700.00	23,700.00	34,900.00
Non-Accountable Forms (CENOMAR)	5-02-03-030	7,560.00	29,400.00	29,400.00

Sub-Total		27,095.00	56,131.00	68,250.00
------------------	--	------------------	------------------	------------------

STRENGTHENING AND CAPABILITY BUILDING OF BARANGAY COUNCIL FOR THE PROTECTION OF CHILDREN (BCPC)

Capability Development Training

Meals and Snacks	5-02-99-990	225,585.00	226,800.00	303,750.00
Honorarium of Trainor/Facilitator	5-02-99-990			
Office Supplies Expenses	5-02-03-010		47,205.00	54,080.00
Other Supplies and Materials Expenses	5-02-03-990	46,954.50	-	10,000.00

Sub-Total		272,539.50	274,005.00	367,830.00
------------------	--	-------------------	-------------------	-------------------

Search for Best Performing Barangay Council for the Protection of Children

Meals and Snacks	5-02-99-990			
Office Supplies Expenses	5-02-03-010		1,560.00	1,920.00
Other Supplies and Materials Expenses	5-02-03-990	16,551.00	9,060.00	12,000.00
Cash Prizes	5-02-06-020	109,000.00	103,000.00	109,000.00

Sub-Total		125,551.00	113,620.00	122,920.00
------------------	--	-------------------	-------------------	-------------------

TOTAL BCPC PROGRAMS

	398,090.50	387,625.00	490,750.00
--	-------------------	-------------------	-------------------

MOBILIZATION OF BARANGAY EMPLOYMENT SERVICE UNIT (BESU) COORDINATORS

Regular Monthly Meeting

Snacks	5-02-99-990	43,470.00	44,100.00	
Sub-Total		43,470.00	44,100.00	

Conduct Local/Special Recruitment Activities

Meals and Snacks	5-02-99-990	25,560.00	34,400.00	
Other Supplies and Materials Expenses	5-02-03-990		1,000.00	

ANGELICAP TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Rental of Tables	5-02-99-050			
Rental of Chairs	5-02-99-050			
Sub-Total		25,560.00	35,400.00	
TOTAL MOBILIZATION OF BESU		69,030.00	79,500.00	
STRENGTHENING AND CAPABILITY BUILDING OF MUNICIPAL COUNCIL FOR THE PROTECTION OF CHILDREN (MCPC)				
Conduct of the State of the Children Address				
Meals and Snacks	5-02-99-990	137,750.00	280,000.00	375,000.00
Other Supplies and Materials Expenses	5-02-03-990	101,600.00	175,000.00	180,000.00
Sub-Total		239,350.00	455,000.00	555,000.00
TOTAL MCPC PROGRAMS		239,350.00	455,000.00	555,000.00
STRENGTHENING AND CAPABILITY BUILDING FOR SOLO PARENT				
Solo Parents General Assembly				
Meals and Snacks	5-02-99-990	137,750.00	140,000.00	187,500.00
Honorarium of Resource Person	5-02-99-990			
Other Supplies and Materials Expenses	5-02-03-990	10,940.00	11,000.00	11,000.00
Cash Prizes	5-02-06-020	96,200.00	110,000.00	110,000.00
Sub-Total		244,890.00	261,000.00	308,500.00
Conduct of Quarterly Meetings				
Snacks	5-02-99-990	25,080.00	51,600.00	
Meals and Snacks	5-02-99-990			90,000.00
Sub-Total		25,080.00	51,600.00	90,000.00
Celebration of Solo Parent Day				
Meals and Snacks	5-02-99-990	168,970.00	170,800.00	228,750.00
Office Supplies Expenses	5-02-03-010		9,300.00	10,350.00
Other Supplies and Materials Expenses	5-02-03-990	65,978.00	53,000.00	53,000.00
Honorarium of Resource Speaker	5-02-99-990			
Fabrication of 7 Units Food Carts	5-02-03-990			
Sub-Total		234,948.00	233,100.00	292,100.00
TOTAL SOLO PARENT PROGRAM		504,918.00	545,700.00	690,600.00
STRENGTHENING OF KALIPI				
Conduct of Monthly Meeting				
Meals and Snacks	5-02-99-990	106,144.00	319,920.00	409,200.00
Search for Outstanding Barangay GAD Focal Point System				
Office Supplies Expenses	5-02-03-010		1,560.00	1,920.00
Meals	5-02-99-990	19,750.00	20,000.00	22,500.00
Other Supplies and Materials Expenses	5-02-03-990	16,575.00	9,060.00	16,000.00
Cash Prizes	5-02-06-020	109,000.00	103,000.00	103,000.00
Sub-Total		145,325.00	133,620.00	143,420.00
STRENGTHENING OF LGBTQ ASSOCIATION				
Pride Month Celebration				
Meals and Snacks	5-02-99-990	168,950.00	173,600.00	495,000.00
Honorarium of Resource Speaker	5-02-99-990			
Other Supplies and Materials Expenses	5-02-03-990	35,890.00	36,000.00	36,000.00
Cash Prizes	5-02-06-020	57,500.00	97,500.00	95,500.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

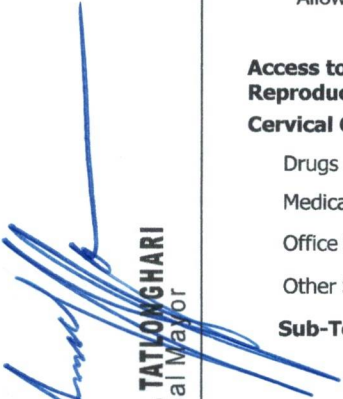
Sub-Total		262,340.00	307,100.00	626,500.00
Quarterly Meeting of LGBTQ Federation Officers				
Snacks	5-02-99-990	24,840.00		
Meals and Snacks		-	51,600.00	66,000.00
Sub-Total		24,840.00	51,600.00	66,000.00
General Assembly of LGBTQ				
Meals and Snacks	5-02-99-990	165,300.00	168,000.00	225,000.00
Honorarium of Resource Speaker	5-02-99-990			
Other Supplies and Materials Expenses	5-02-03-990	16,930.00	17,000.00	17,000.00
Cash Prizes	5-02-06-020	100,000.00	100,000.00	100,000.00
Rental of Tables and Chairs	5-02-99-050	-	-	-
Sub-Total		282,230.00	285,000.00	342,000.00
Training on Cosmetology (Make-Up & Hair Style)				
Meals and Snacks	5-02-99-990	12,780.00		
Honorarium of Trainor	5-02-99-990	4,000.00		
Training Support Fund for 4 days	5-02-99-990	10,000.00		
Food and Transportation Allowance				
Other Supplies and Materials Expenses	5-02-03-990	360,396.00		
Sub-Total		387,176.00		
TOTAL LGBTQ PROGRAMS		956,586.00	643,700.00	1,034,500.00
SERBISYONG PANGKALUSUGAN				
P1K/PAGBILAWIN UNA KA				
Maternal and Child Care Program				
Usapang Buntis Activity				
Meals and Snacks (Seminar)	5-02-99-990	264,914.00		
Meals	5-02-99-990		265,800.00	310,100.00
Drugs and Medicines Expenses	5-02-03-070	1,048,783.00	2,981,570.00	2,265,900.00
Medical Supplies Expenses	5-02-03-080	-	31,273.00	61,546.00
Sub-Total		1,313,697.00	3,278,643.00	2,637,546.00
Buntis Congress				
Snacks	5-02-99-990	57,600.00	58,500.00	
Meals	5-02-99-990			157,500.00
Rental of Tables	5-02-99-050		600.00	
Office Supplies Expenses	5-02-03-010	2,893.00		
Other Supplies and Materials Expenses	5-02-03-990	163,003.00	171,550.00	176,250.00
Sub-Total		223,496.00	230,650.00	333,750.00
Social Hygiene Clinic				
HIV-AIDS Counselling and Testing and Sexually Transmitted Infection (STI) Management Program				
Drugs and Medicines Expenses	5-02-03-070	122,990.00	111,295.00	17,290.00
Laboratory Supplies Expenses	5-02-03-080	332,923.50	675,565.00	653,155.00
Medical Supplies Expenses	5-02-03-080	41,722.75	70,000.00	30,400.00
Office Supplies Expenses	5-02-03-010	55,220.00		
Other Supplies and Materials Expenses	5-02-03-990	5,650.00	5,660.00	-
Sub-Total		558,506.25	862,520.00	700,845.00
Annual World AIDS Day Celebration				
Meals and Snacks	5-02-99-990	25,440.00		

Office Supplies Expenses	5-02-03-010	1,413.50		
Medical Supplies Expenses	5-02-03-080	85,450.00		
Other Supplies and Materials Expenses	5-02-03-990	27,450.00		
Cash Prizes	5-02-99-990	-		
Sub-Total		139,753.50		
Lampin Pangsapin Para sa Mga Susunod na PagbilaoWin				
Other Supplies and Materials Expenses	5-02-03-990	727,170.00	730,670.00	
Pagpupugay sa mga Nanay: Eklusibong Pagpapasuso sa Kanilang Sanggol ang Kanilang Alay Tungo sa Pag-unlad ng mga Susunod na PagbilaoWins: Incentive for Pure Breastfeeding Mother				
Other Supplies and Materials Expenses	5-02-03-990	726,900.00	731,538.00	731,538.00
TEEN-SPIRED - An Advocacy Workshop Against Teen Pregnancy				
Meals and Snacks	5-02-99-990	207,450.00	252,000.00	675,000.00
Honorarium	5-02-99-990		45,000.00	45,000.00
Accommodation	5-02-99-990		18,000.00	18,000.00
Office Supplies Expenses	5-02-03-010		28,497.00	44,940.00
Other Supplies and Materials Expenses	5-02-03-990	28,173.00	-	-
Sub-Total		235,623.00	343,497.00	782,940.00
Medical Assistance to Women Experiencing Post-Partum Issues				
Financial Assistance	5-02-99-080		50,000.00	50,000.00
Year-Round Operation and Maintenance of Maternal and Child Care Clinic				
Wages	5-02-99-990	51,160.00	665,808.00	665,808.00
Office Supplies Expenses	5-02-03-010	470,111.34	64,222.00	101,242.00
Semi-Expendable Machinery and Equipment	5-02-03-210	-	-	8,359.00
Sub-Total		521,271.34	730,030.00	775,409.00
Husband's Role: What To Do Next				
Meals and Snacks	5-02-99-990	63,600.00	64,500.00	115,000.00
Other Supplies	5-02-03-990	75,794.00	86,000.00	86,000.00
Honorarium (Resource Person)	5-02-99-990	-	-	-
Sub-Total		139,394.00	150,500.00	201,000.00
Lactation Massage Training				
Meals and Snacks	5-02-99-990			300,000.00
Rental of Chairs	5-02-99-050			24,000.00
Other Supplies and Materials Expenses	5-02-03-990			2,000.00
Sub-Total				326,000.00
Operation Timbang Plus				
Semi-Expendable Machinery and Equipment	5-02-03-210			343,440.00
TOTAL MATERNAL AND CHILD CARE PROGRAM		4,585,811.09	7,108,048.00	6,539,028.00
Expanded Immunization Program				
Drugs and Medicines Expenses	5-02-03-070	443,575.00	1,734,000.00	1,629,720.00

ANGELICA P. TAYLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

 ANGELICA P. TATLONGHARI Municipal Mayor	Barangay Nutrition Scholars Community Base				
	Allowance	5-02-99-990			
	Access to Prevention Management of Reproductive Tract Cancer (Breast, Cervical Cancer, HIV, AIDS)				
	Drugs and Medicines Expenses	5-02-03-070	16,750.00	22,500.00	
	Medical Supplies Expenses	5-02-03-080	30,100.00	21,218.00	
	Office Supplies Expenses	5-02-03-010	3,626.00		
	Other Supplies and Materials Expenses	5-02-03-990	-	13,508.00	
	Sub-Total		50,476.00	57,226.00	
	TOTAL PPF	19,729,216.69	17,612,308.70	27,001,777.22	28,082,659.32
	TOTAL MOOE	20,563,395.69	18,771,726.86	28,645,005.55	29,625,382.05
2.0 CAPITAL OUTLAY					
2.1 Capital Purchases					
 WALTER G. DAPLA Municipal Vice Mayor/ Presiding Officer	Purchase of One (1) Unit Printer w/ Scanner	1-07-05-030		61,650.00	61,650.00
	Purchase of One (1) Unit Laptop	1-07-05-030			64,987.00
	Purchase of One (1) Unit Projector	1-07-99-990			70,000.00
	Social Hygiene Clinic				
	HIV -AIDS Counselling and Testing and Sexually Transmitted Infection (STI) Management Program				
	Purchase of One (1) Unit Projector	1-07-99-990	69,999.00		
	Cervical Cancer Screening thru VIA and Cryotherapy		-		
	Purchase of One (1) Unit Desktop Computer	1-07-05-030	79,900.00		
	Purchase of One (1) Unit Laptop	1-07-05-030	-	66,000.00	-
	TOTAL CAPITAL PURCHASES		149,899.00	127,650.00	196,637.00
TOTAL APPROPRIATIONS			18,921,625.86	29,380,472.70	29,822,019.05

20% MUNICIPAL DEVELOPMENT FUND

MANDATE

The Local Government Code mandates this Local Government Unit to allocate no less than 20% of the National Tax Allotment for Development Projects, to be utilized efficiently by the LGU for the general public, particularly those in the poverty line. It is also mandated to be used for relevant projects, programs and services that are geared towards improving the municipality's socio-economic development and environmental development outcomes of the Local Government Unit.

VISION

A venue working for quality programs and services for the welfare of the people especially the marginalized poor.

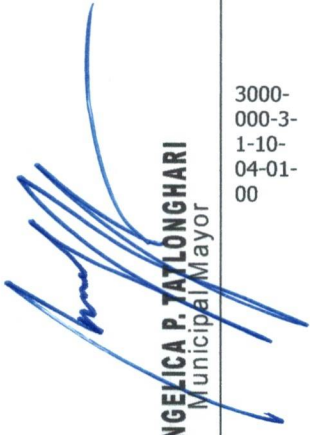
MISSION

A program that is guided by compassion in directing programs, projects and activities and services. It aims at improving the quality of life and equitable distribution of goods and services. Create infrastructure and maximize human resources living conditions.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

	PPA		Performance	Target	Proposed Budget
--	-----	--	-------------	--------	-----------------

AIP Code Ref.		Major Final Output	Indicator		PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	SOCIAL DEVELOPMENT								
3000-000-3-1-10-04-01-00	Construction of Manpower Development Center – Brgy. Bukal, Pagbilao, Quezon	Improved access to capacity-building and skills development opportunities for residents, leading to increased employability, livelihood generation and community empowerment	Number of residents trained and engaged in employment or livelihood after completing skills development programs	Manpower Development Center – Brgy. Bukal constructed				15,941,914.29	15,941,914.29
3000-000-3-1-11-21-03-00	Purchase of Ambulance and Medical Equipment	DOH – Licensed PCF that can provide quality, accessible and free health services	Number of patients served through ambulance and medical equipment for emergency response and healthcare delivery	Ambulance and Medical Equipment Purchased				5,400,000.00	5,400,000.00
	ECONOMIC DEVELOPMENT								
8000-000-3-1-10-04-02-00	Rehabilitation/ Improvement of Municipal Road (Portion of General Luna St., Brgy. Sta. Catalina and Brgy. Tambak)	Enhanced road accessibility and safety for motorists and pedestrians, resulting in improved mobility, reduced travel time, and support for local economic activities	Reduced travel time and number of road-related incidents, and increased volume of road users along the improved municipal road	Municipal road Portion of General Luna St., Brgy. Sta. Catalina and Brgy. Tambak and rehabilitated/ improved				6,291,892.59	6,291,892.59
8000-000-3-1-10-04-03-00	Rehabilitation/ Improvement of Barangay Road (Intermittent Section) – Talipan-Bigo Road Pagbilao, Quezon	Improved connectivity between communities, enabling faster movement of goods, services, and people	Reduced travel time and number of road-related incidents, and increased volume of road users along the improved municipal road	Barangay road (Intermittent Section) – Talipan- Bigo rehabilitated/ improved				6,144,863.11	6,144,863.11
8000-000-3-1-10-04-04-00	Rehabilitation/ Improvement of Barangay Road (Intermittent Section) – Brgy. Añato, Pagbilao, Quezon	Improved connectivity between communities, enabling faster movement of goods, services and people, which support local trade, agriculture and economic development	Reduced travel time and improved accessibility for residents, goods and services along the improved road section	Barangay road (Intermittent Section) – Brgy. Añato rehabilitated/ improved				10,788,692.72	10,788,692.72


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JEANNE R. DE RAMA
Secretary to the Sanggunian

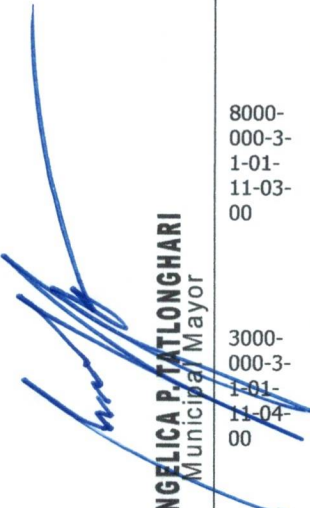

ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


Jerome R. De Rama
Secretary to the Sanggunian

8000	ENVIRONMENTAL DEVELOPMENT		in Brgy. Añato					
8000-000-3-1-10-04-05-00	Flood Control Project (Riprapping of Silangang Malicboy River at Sta. Ana, Silangang Malicboy) Pagbilao Quezon	Reduced risk of flooding and erosion in Silangang Malicboy River at Sta. Ana, Barangay Silangang Malicboy through the stabilization of riverbanks, thereby protecting lives, properties, and agricultural areas and improving community resilience to extreme weather events	Reduced flooding and erosion incidents at Silangang Malicboy River at Sta. Ana, Barangay Silangang Malicboy	Flood Control Project (Riprapping of Brgy. Silangang Malicboy River at Sta. Ana, Silangang Malicboy), Pagbilao, Quezon Accomplished			4,165,448.44	4,165,448.44
8000-000-3-1-10-04-06-00	Construction of Slope Protection – Sitio Anos Brgy. Binahaan	Reduced risk of flooding and erosion in Sitio Anos Brgy. Binahaan through the stabilization of riverbanks, thereby protecting lives, properties and agricultural areas and improving community resilience to extreme weather events	Reduced flooding/ erosion incidents and increased protected land area in Sitio Anos after construction	Slope Protection Sitio Anos, Brgy. Binahaan constructed			947,425.05	947,425.05
8000-000-3-2-08-04-05-00	Provision of Heavy Equipment	Enhanced capacity for infrastructure development, maintenance and emergency response through the availability of reliable heavy equipment	Number of infrastructure and emergency response projects completed using heavy equipment	Heavy equipment delivered			8,187,417.00	8,187,417.00
8000-000-3-2-08-04-06-00	Provision of Environmental Transport Equipment	Enhanced capacity for environmental and disaster response through the availability of reliable transport equipment	Number of environmental and disaster response using transport equipment	Environmental Transport equipment delivered			3,456,423.00	3,456,423.00
	Aid to Twenty Seven (27) Barangay							
3000-000-3-1-01-11-01-00	Installation of Solar Light System – Brgy. Alupaye, Pagbilao, Quezon	Solar light system units installed in identified areas of Barangay Alupaye	Number of solar lights installed and operational along barangay roads	Solar Lights installed			500,000.00	500,000.00
8000-000-3-	Construction of Farm-to-	Farm-to-market road	Improved transport of				500,000.00	500,000.00

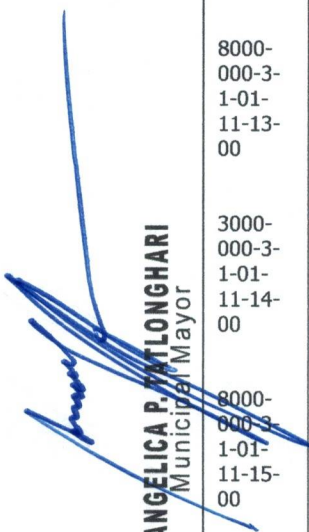
1-01-11-02-00	Market Road – Sitio Tampoy, Brgy. Añato, Pagbilao, Quezon	constructed in Sitio Tampoy, Brgy. Añato	goods and accessibility through the Farm-to-Market Road in Sitio Tampoy, Brgy. Añato	Farm-to-Market Road constructed				
8000-000-3-1-01-11-03-00	Construction of Farm to Market Road – Brgy. Antipolo, Pagbilao, Quezon	Farm-to-market road constructed in Brgy, Antipolo	Improved accessibility and mobility through the Farm to Market Road in Brgy. Antipolo	Farm-to-Market Road constructed		500,000.00	500,000.00	
3000-000-3-1-01-11-04-00	Improvement of Multi-purpose Building- Brgy. Bantigue, Pagbilao, Quezon	Improvement of Multi-purpose Building – Brgy. Bantigue	Barangay Multi-purpose Building improved and made more functional	Multi-purpose Building improved		500,000.00	500,000.00	
3000-000-3-1-01-11-05-00	Lot Purchase for Construction of Multi-Purpose Hall, Brgy. Bigo, Pagbilao, Quezon	Lot purchased and secured as site for the construction of the Multi-Purpose Hall in Barangay Bigo	Availability of land secured for future construction of Multi-purpose Hall in Brgy. Bigo	Lot for construction of Multi-purpose Hall purchased		500,000.00	500,000.00	
3000-000-3-1-01-11-06-00	Construction of Multi-Purpose Hall – Brgy. Binahaan, Pagbilao, Quezon	Multi-purpose Hall constructed in Barangay Binahaan	Increased availability of community facilities through the completed multi-purpose hall	Multi-purpose Hall constructed		500,000.00	500,000.00	
8000-000-3-1-01-11-07-00	Construction of Covered Line Canal – Brgy. Bukal, Pagbilao, Quezon	Completion of a covered line canal in Brgy. Bukal	Covered canal was constructed resulting in improved drainage	Covered line canal constructed		500,000.00	500,000.00	
8000-000-3-1-01-11-08-00	Construction of Line canal (General Luna St.)- Brgy. Castillo, Pagbilao, Quezon	Construction of Line Canal (General Luna St.)- Brgy. Castillo, Pagbilao, Quezon	Reduced flooding incidents in General Luna St., Brgy. Castillo	Line Canal constructed		250,000.00	250,000.00	
3000-000-3-1-01-11-09-00	Construction of Water Supply System – Brgy. Castillo, Pagbilao, Quezon	Water supply system constructed	Number of households with access to clean water	Water Supply System constructed		250,000.00	250,000.00	
8000-000-3-1-01-11-10-00	Construction of Line Canal – Brgy. Daungan, Pagbilao, Quezon	Line canal constructed in Brgy. Daungan	Total length of canal constructed (in meters)	Line Canal constructed		500,000.00	500,000.00	
3000-000-3-1-01-11-11-00	Installation of Solar Light system – Brgy. Del Carmen, Pagbilao, Quezon	Solar light system installed in strategic areas of Barangay Del Carmen	Number of solar lights functioning at night	Solar light system installed		500,000.00	500,000.00	
3000-000-3-1-01-	Improvement/ Rehabilitation of Barangay	Barangay Conference Hall in Brgy. Iba.	Increased number of community	Barangay Conference Hall		500,000.00	500,000.00	


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

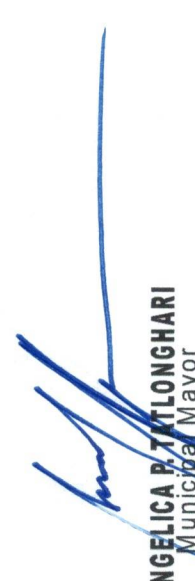

JEANE R. DE RAMA
Secretary to the Sanggunian

11-12-00	Conference Hall – Brgy. Iba. Polo Pagbilao, Quezon	Polo rehabilitated and improved	activities/ events conducted	improved/ rehabilitated					
8000-000-3-1-01-11-13-00	Construction of Line Canal – Brgy. Iba. Bagumbungan, Pagbilao, Quezon	Line canal constructed in Brgy. Ibabang Bagumbungan	Improved drainage and reduced flooding	Line Canal constructed			500,000.00	500,000.00	
3000-000-3-1-01-11-14-00	Installation of Street Light – Brgy. Iba. Palsabangon, Pagbilao, Quezon	Street lights installed in identified areas of Brgy. Ibabang Palsabangon	Number of street lights installed and operational	Street Lights installed			500,000.00	500,000.00	
8000-000-3-1-01-11-15-00	Construction of Line Canal – Sitio Malawak na Parang, Brgy. Ikin, Pagbilao, Quezon	Line canal constructed in Sitio Malawak na Parang, Brgy. Ikin	Improved drainage and reduced flooding	Line Canal constructed			500,000.00	500,000.00	
8000-000-3-1-01-11-16-00	Construction of Perimeter Fence (Multi-Purpose Building)- Brgy. Ilayang Palsabangon, Pagbilao, Quezon	Perimeter fence constructed around the Multi-Purpose Building in Barangay Ila. Palsabangon	Improved security of the Multi-Purpose Building	Perimeter Fence (Multi-Purpose Building constructed)			500,000.00	500,000.00	
3000-000-3-1-01-11-17-00	Installation of Streetlights System – Brgy. Ila. Polo, Pagbilao, Quezon	Streetlights system is installed in strategic areas of Barangay Ila. Polo	Number of streetlights is installed and operational	Streetlights System installed			500,000.00	500,000.00	
8000-000-3-1-01-11-18-00	Construction of Perimeter Fence (Multi-Purpose Hall)- Brgy. Ilayang Bagumbungan, Pagbilao, Quezon	Perimeter fence constructed around the Multi-Purpose Hall in Barangay Ila. Bagumbungan	Improved security of the Multi-Purpose Hall	Perimeter Fence constructed			500,000.00	500,000.00	
3000-000-3-1-01-11-19-00	Installation of water supply system – Brgy. Kanlurang Malicboy, Pagbilao, Quezon	Water supply system installed and made operational in Barangay Kanlurang Malicboy	Number of households with reliable water access	Water Supply system installed			500,000.00	500,000.00	
8000-000-3-1-01-11-20-00	Construction of Perimeter Fence (Barangay Hall)- Brgy. Mapagong, Pagbilao, Quezon	Perimeter fence constructed around the Barangay Hall in Barangay Mapagong	Reduction in unauthorized access incidents	Perimeter Fence (Barangay Hall) constructed			500,000.00	500,000.00	
8000-000-3-1-01-11-21-00	Concreting of Farm to Market Road- Brgy. Mayhay, Pagbilao, Quezon	Farm-to-market road concreted in Barangay Mayhay	Improved accessibility and transport efficiency for goods and residents along the Farm to Market Road	The concreting of the Farm to Market Road is complete			500,000.00	500,000.00	


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JEREMIE R. DE RAMA
Secretary to the Sanggunian

 ANGELICA P. TATLONGHARI Municipal Mayor	8000-000-3-1-01-11-22-00	Construction of Covered Line Canal – Brgy. Parang, Pagbilao, Quezon	Covered line canal constructed in Barangay Parang	Reduced flooding and water stagnation in Barangay Parang	Covered Line Canal constructed		300,000.00	300,000.00
	8000-000-3-1-01-11-23-00	Livelihood Project (Pangkabuhayan Program para sa maliit na maninindahan)- Brgy. Parang, Pagbilao, Quezon	Livelihood assistance provided to small vendors in Barangay Parang	Number of vendors receiving support	Livelihood Project provided	200,000.00		200,000.00
	3000-000-3-1-01-11-24-00	Installation of Solar Light System- Brgy. Pinagbayanan, Pagbilao, Quezon	Solar light system installed in identified areas of Brgy. Pinagbayanan	Number of solar lights installed and working	Solar Light System installed		250,000.00	250,000.00
	3000-000-3-1-01-11-25-00	Installation of Street Light System- Brgy. Pinagbayanan, Pagbilao, Quezon	Installation of Street Light System – Brgy. Pinagbayanan	Number of streetlights installed and fully operational	Streetlights system installed		250,000.00	250,000.00
	3000-000-3-1-01-11-26-00	Rehabilitation of Evacuation Center – Silangang Malicboy, Pagbilao, Quezon	Evacuation Center in Barangay Sil. Malicboy rehabilitated and improved	Improved evacuation facility capacity and community readiness for emergencies	Evacuation center rehabilitated		500,000.00	500,000.00
	8000-000-3-1-01-11-27-00	Rehabilitation of covered line canal- Brgy. Sta. Catalina	Covered line canal in Barangay Sta. Catalina rehabilitated and restored to full functionality	Improved drainage and restored water flow along the covered line canal in Brgy. Sta. Catalina	Covered line canal rehabilitated		500,000.00	500,000.00
	3000-000-3-1-01-11-28-00	Installation of Solar Light System – Brgy. Talipan, Pagbilao, Quezon	Solar light system installed in strategic areas of Brgy. Talipan	Number of solar lights working in strategic areas	Solar Light System installed		500,000.00	500,000.00
	8000-000-3-1-01-11-29-00	Provision of Livelihood Project (Foodcart) – Brgy. Tambak, Pagbilao, Quezon	Food carts provided to identify beneficiaries in Barangay Tambak	Number of beneficiaries receiving food carts	Livelihood Project (Food cart provided)	500,000.00		500,000.00
	3000-000-3-1-01-11-30-00	Installation of Solar Light system – Brgy. Tukalan, Pagbilao, Quezon	Solar light system installed and identified areas of Barangay Tukalan	Number of solar lights installed and operational	Solar Lights system installed		500,000.00	500,000.00
	TOTAL					700,000.00	74,124,076.20	74,824,076.20


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JHON R. DE RAMA
Secretary to the Sanggunian

2. APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

Object of Expenditures	Account Code	Budget Year 2026 (Proposed)

Social Development

Construction of Manpower Development Center - Brgy. Bukal, Pagbilao, Quezon	15,941,914.29
Purchase of Ambulance and Medical Equipment	5,400,000.00

Economic Development

Rehabilitation/Improvement of Municipal Road (Portion of General Luna St., Brgy. Sta. Catalina and Brgy. Tambak, Pagbilao, Quezon)	6,291,892.59
Rehabilitation/Improvement of Barangay Road (Intermittent Section) - Talipan-Bigo Road, Pagbilao, Quezon	6,144,863.11
Rehabilitation/Improvement of Barangay Road (Intermittent Section) Brgy. Añato, Pagbilao, Quezon	10,788,692.72

Environmental Management

Flood Control Project (Riprapping of Silangang Malicboy River at Sta. Ana, Silangang Malicboy) Pagbilao, Quezon	4,165,448.44
Construction of Slope Protection - Sitio Anos, Brgy. Binahaan, Pagbilao, Quezon	947,425.05
Provision of Heavy Equipment	8,187,417.00
Provision of Environmental Transport Equipment	3,456,423.00

Aid to Twenty-Seven (27) Barangays (P 500,000.00/Barangay)

5-02-14-030

Installation of Solar Light System - Brgy. Alupaye, Pagbilao, Quezon	500,000.00
Construction of Farm to Market Road - Sitio Tampoy, Brgy. Añato, Pagbilao, Quezon	500,000.00
Construction of Farm to Market Road - Brgy. Antipolo, Pagbilao, Quezon	500,000.00
Improvement of Multi-purpose Building - Brgy. Bantigue, Pagbilao, Quezon	500,000.00
Lot Purchase for Construction of Multi-Purpose Hall - Brgy. Bigo, Pagbilao, Quezon	500,000.00
Construction of Multi-Purpose Hall - Brgy. Binahaan, Pagbilao, Quezon	500,000.00
Construction of Covered Line Canal - Brgy. Bukal, Pagbilao, Quezon	500,000.00
Construction of Line Canal (General Luna St.) - Brgy. Castillo, Pagbilao, Quezon	250,000.00
Construction of Water Supply System - Brgy. Castillo, Pagbilao, Quezon	250,000.00
Construction of Line Canal - Brgy. Daungan, Pagbilao, Quezon	500,000.00
Installation of Solar Light System - Brgy. Del Carmen, Pagbilao, Quezon	500,000.00
Improvement/Rehabilitation of Barangay Conference Hall - Brgy. Iba. Polo, Pagbilao, Quezon	500,000.00
Construction of Line Canal - Brgy. Ibabang Bagumbungan, Pagbilao, Quezon	500,000.00
Installation of Street Light - Brgy. Ibabang Palsabangon, Pagbilao, Quezon	500,000.00
Construction of Line Canal - Sitio Malawak na Parang, Brgy. Ikin, Pagbilao, Quezon	500,000.00
Construction of Perimeter Fence (Multi-Purpose Building) - Brgy. Ilayang Palsabangon, Pagbilao, Quezon	500,000.00
Installation of Streetlights System - Brgy. Ila. Polo, Pagbilao, Quezon	500,000.00
Construction of Perimeter Fence, (Multi-Purpose Hall) - Brgy. Ilayang Bagumbungan, Pagbilao, Quezon	500,000.00
Installation of Water Supply System - Brgy. Kanlurang Malicboy, Pagbilao, Quezon	500,000.00
Construction of Perimeter Fence (Barangay Hall) - Brgy. Mapagong, Pagbilao, Quezon	500,000.00
Concreting of Farm to Market Road - Brgy. Mayhay, Pagbilao, Quezon	500,000.00
Construction of Covered Line Canal, Brgy. Parang, Pagbilao Quezon	300,000.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Livelihood Project (Pangkabuhayan Program para sa Maliit na Maninindahan) - Brgy. Parang, Pagbilao, Quezon	200,000.00
Installation of Solar Light System - Brgy. Pinagbayanan, Pagbilao, Quezon	250,000.00
Installation of Street Light System- Brgy. Pinagbayanan, Pagbilao, Quezon	250,000.00
Rehabilitation of Evacuation Center- Silangang Malicboy, Pagbilao, Quezon	500,000.00
Rehabilitation of Covered Line Canal - Brgy. Sta. Catalina, Pagbilao, Quezon	500,000.00
Installation of Solar Light System - Brgy. Talipan, Pagbilao, Quezon	500,000.00
Provision of Livelihood Project (Foodcart) - Brgy. Tambak, Pagbilao, Quezon	500,000.00
Installation of Solar Light System - Brgy. Tukalan, Pagbilao, Quezon	500,000.00
TOTAL APPROPRIATIONS	74,824,076.20

SPECIAL PROVISION

Appropriation for development programs/projects/activities funded from the 20% Development Fund is coherent with the development agenda of the government pursuant to Section 305 (h) of the Local Government Code. Such funding will be utilized to help achieve desirable socio-economic development environmental outcomes and does not include personal services pursuant to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020.

OTHER SPECIAL PURPOSE APPROPRIATION

General Fund and Part of the Appropriation for Development Projects

1. PROPOSED NEW APPROPRIATIONS

Object of Expenditures	Account Code	Budget Year 2026 (Proposed)
General Fund - Office of the Municipal Mayor Aid to 27 Barangays	5-02-14-030	27,000.00
20% Municipal Development Fund Aid to Twenty-Seven (27) Barangays (500,000.00/Barangay)	5-02-14-030	
Installation of Solar Light System - Brgy. Alupaye, Pagbilao, Quezon		500,000.00
Construction of Farm to Market Road - Sitio Tampoy, Brgy. Añato, Pagbilao, Quezon		500,000.00
Construction of Farm to Market Road - Brgy. Antipolo, Pagbilao, Quezon		500,000.00
Improvement of Multi-purpose Building - Brgy. Bantigue, Pagbilao, Quezon		500,000.00
Lot Purchase for Construction of Multi-Purpose Hall - Brgy. Bigo, Pagbilao, Quezon		500,000.00
Construction of Multi-Purpose Hall - Brgy. Binahaan, Pagbilao, Quezon		500,000.00
Construction of Covered Line Canal - Brgy. Bukal, Pagbilao, Quezon		500,000.00
Construction of Line Canal (General Luna St.) - Brgy. Castillo, Pagbilao, Quezon		250,000.00
Construction of Water Supply System - Brgy. Castillo, Pagbilao, Quezon		250,000.00
Construction of Line Canal - Brgy. Daungan, Pagbilao, Quezon		500,000.00
Installation of Solar Light System - Brgy. Del Carmen, Pagbilao, Quezon		500,000.00
Improvement/Rehabilitation of Barangay Conference Hall - Brgy. Iba. Polo, Pagbilao, Quezon		500,000.00
Construction of Line Canal - Brgy. Ibabang Bagumbungan, Pagbilao, Quezon		500,000.00
Installation of Street Light - Brgy. Ibabang Palsabangon, Pagbilao, Quezon		500,000.00
Construction of Line Canal - Sitio Malawak na Parang, Brgy. Ikinin, Pagbilao, Quezon		500,000.00

Construction of Perimeter Fence (Multi-Purpose Building) - Brgy. Ilayang Palsabangon, Pagbilao, Quezon	500,000.00
Installation of Streetlights System - Brgy. Ila. Polo, Pagbilao, Quezon	500,000.00
Construction of Perimeter Fence, (Multi-Purpose Hall) - Brgy. Ilayang Bagumbungan, Pagbilao, Quezon	500,000.00
Installation of Water Supply System - Brgy. Kanlurang Malicboy, Pagbilao, Quezon	500,000.00
Construction of Perimeter Fence (Barangay Hall) - Brgy. Mapagong, Pagbilao Quezon	500,000.00
Concreting of Farm to Market Road - Brgy. Mayhay, Pagbilao, Quezon	500,000.00
Construction of Covered Line Canal, Brgy. Parang, Pagbilao Quezon	300,000.00
Livelihood Project (Pangkabuhayan Program para sa maliit na maninindahan) - Brgy. Parang, Pagbilao, Quezon	200,000.00
Installation of Solar Light System - Brgy. Pinagbayanan, Pagbilao, Quezon	250,000.00
Installation of Street Light System- Brgy. Pinagbayanan, Pagbilao, Quezon	250,000.00
Rehabilitation of Evacuation Center- Silangang Malicboy, Pagbilao, Quezon	500,000.00
Rehabilitation of Covered Line Canal - Brgy. Sta. Catalina, Pagbilao, Quezon	500,000.00
Installation of Solar Light System - Brgy. Talipan, Pagbilao, Quezon	500,000.00
Provision of Livelihood Project (Foodcart) - Brgy. Tambak, Pagbilao, Quezon	500,000.00
Installation of Solar Light System - Brgy. Tukalan, Pagbilao, Quezon	500,000.00
TOTAL APPROPRIATIONS	13,527,000.00

2. SPECIAL PROVISION

Section 324 (c) of R.A. No. 7160 provides that: "In the case of provinces, cities and municipalities, aid to component barangays shall be provided in the amount of not less than One Thousand Pesos (P 1,000.00) per barangay."

SPECIAL PURPOSE APPROPRIATIONS

1. PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Object of Expenditure	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)	Budget Year 2026 (Proposed)
(1)	(2)	(3)	(4)	(5)
SPECIAL PURPOSE APPROPRIATIONS				
5% Gender and Development Fund (GAD)		18,921,625.86	29,380,472.70	29,822,019.05
20% Municipal Development Fund		63,636,059.27	64,917,890.80	74,824,076.20
5% Municipal Disaster Risk Reduction Management Fund		25,596,533.35	29,380,472.70	29,822,019.05
Aid to 27 Barangays		-	27,000.00	27,000.00
TOTAL		108,154,218.48	123,705,836.20	134,495,114.30
TOTAL APPROPRIATIONS		457,625,043.13	597,554,614.11	596,440,381.00
UNAPPROPRIATED BALANCE				

SUMMARY OF THE FISCAL YEAR 2026 NEW APPROPRIATIONS

SUMMARY OF NEW APPROPRIATIONS BY OFFICES

OFFICE	PS	MOOE	FE	CO	TOTAL
Office of the Municipal Mayor	16,281,477.48	114,913,790.30		68,370.00	131,263,637.78
OMM-PESO	1,499,242.27	578,800.00			2,078,042.27
General Services Office	12,761,581.25	50,052,983.67			62,814,564.92
Office of the MDRRMO	8,705,671.58	9,373,590.00		178,000.00	18,257,261.58
Office of the MENRO	2,375,946.71	3,810,886.00			6,186,832.71
Office of the Municipal Vice Mayor	5,491,198.69	6,086,142.00			11,577,340.69
Office of the Sangguniang Bayan	25,818,600.09	3,753,420.00			29,572,020.09
Office of the Secretary to the S. B.	5,203,504.55	1,037,000.00			6,240,504.55
Office of the Municipal Administrator	2,121,391.71	429,000.00			2,550,391.71
Office of the HRMO	4,145,212.50	3,748,480.04			7,893,692.54
Office of the MPDC	6,806,071.14	477,500.00			7,283,571.14
Office of the Municipal Civil Registrar	5,351,373.48	694,045.00			6,045,418.48
Office of the Municipal Budget Officer	6,648,873.53	806,065.00			7,454,938.53
Office of the Municipal Accountant	8,488,764.41	883,000.00			9,371,764.41
Office of the Municipal Treasurer	11,825,601.23	1,666,835.00	540,000.00		14,032,436.23
Office of the Municipal Assessor	9,922,457.16	870,117.00			10,792,574.16
Office of the Municipal Health Officer	25,627,667.77	19,019,019.24			44,646,687.01
Office of the MSWDO	15,034,046.38	23,403,171.34			38,437,217.72
Office of the Municipal Agriculturist	12,974,121.16	16,120,676.50			29,094,797.66
Office of the Municipal Engineer	14,620,938.52	1,730,634.00			16,351,572.52
20% Municipal Development Fund					74,824,076.20
5% Gender and Development Fund					29,822,019.05
5% MDRRMF					29,822,019.05
Aid to 27 Barangays					27,000.00
TOTAL APPROPRIATIONS	201,703,741.61	259,455,155.09	540,000.00	246,370.00	596,440,381.00
TOTAL AVAILABLE RESOURCES FOR APPROPRIATION					596,440,381.00
UNAPPROPRIATED BALANCE					-

ANGELICA P. TAYLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

1. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENSE AND BY SECTOR

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Svcs.	Total
1	2	3	4	5	6	7
1.0 CURRENT OPERATING EXPENDITURES:						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	70,331,729.00	21,348,363.00	15,505,700.00		107,185,792.00
Salaries and Wages - Casual	5-01-01-020	13,650,434.00	2,799,107.00	3,513,155.00		19,962,696.00
Personal Economic Relief Allowance (PERA)	5-01-02-010					
Regular		3,504,000.00	1,272,000.00	984,000.00		5,760,000.00
Casual		1,656,000.00	288,000.00	360,000.00		2,304,000.00
Representation Allowance (RA)	5-01-02-020	2,543,400.00	248,400.00	275,400.00		3,067,200.00
Transportation Allowance (TA)	5-01-02-030	2,543,400.00	248,400.00	275,400.00		3,067,200.00
Clothing Allowance	5-01-02-040					
Regular		1,022,000.00	371,000.00	287,000.00		1,680,000.00
Casual		483,000.00	84,000.00	105,000.00		672,000.00
Subsistence Allowance	5-01-02-050					
Regular			702,000.00			702,000.00
Casual			18,000.00			18,000.00
Laundry Allowance	5-01-02-060					
Regular			59,400.00			59,400.00
Casual			1,800.00			1,800.00
Honorarium - Medico Legal	5-01-02-100		240,000.00			240,000.00
Hazard Pay	5-01-02-110					
Regular			3,808,115.50	193,460.20		4,001,575.70
Casual			92,173.25	92,511.60		184,684.85
Longevity Pay	5-01-02-120		7,027.30			7,027.30
Overtime Pay	5-01-02-130	200,000.00				200,000.00
Year End Bonus	5-01-02-140					
Regular		6,013,781.00	1,828,459.00	1,326,703.00		9,168,943.00
Casual		1,163,925.00	238,891.00	300,243.00		1,703,059.00
Cash Gift	5-01-02-150					
Regular		730,000.00	265,000.00	205,000.00		1,200,000.00
Casual		345,000.00	60,000.00	75,000.00		480,000.00
Other Bonuses and Allowances	5-01-02-990					
Productivity Enhancement Incentives (PEI)						
Regular		730,000.00	265,000.00	205,000.00		1,200,000.00
Casual		345,000.00	60,000.00	75,000.00		480,000.00
Mid-Year Bonus						
Regular		5,751,832.00	1,743,724.00	1,267,455.00		8,763,011.00
Casual		1,118,687.00	229,236.00	287,420.00		1,635,343.00
Anniversary Bonus						
Regular		438,000.00	159,000.00	123,000.00		720,000.00
Casual		207,000.00	36,000.00	45,000.00		288,000.00
Medical Allowance						
Regular		1,022,000.00	371,000.00	287,000.00		1,680,000.00
Casual		483,000.00	84,000.00	105,000.00		672,000.00
Retirement and Life Insurance Contributions	5-01-03-010					
Regular		8,439,807.48	2,561,803.56	1,860,684.00		12,862,295.04
Casual		1,638,052.08	335,892.84	421,578.60		2,395,523.52

ANGELICA P. TATCONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer


JEONIMO R. DE RAMA
Secretary to the Sanggunian

Pag-IBIG Contributions	5-01-03-020				
Regular		350,400.00	127,200.00	98,400.00	576,000.00
Casual		165,600.00	28,800.00	36,000.00	230,400.00
PhilHealth Contributions	5-01-03-030				
Regular		1,719,036.50	531,943.98	386,258.90	2,637,239.38
Casual		341,260.95	69,977.72	87,828.91	499,067.58
Employees Compensation Insurance Premiums	5-01-03-040				
Regular		175,200.00	63,600.00	49,200.00	288,000.00
Casual		82,800.00	14,400.00	18,000.00	115,200.00
Terminal Leave Benefits	5-01-04-030				
Regular		3,697,862.50		1,089,608.18	4,787,470.68
Casual		98,813.56			98,813.56
Other Personnel Benefits	5-01-04-990				
Loyalty Cash Award					
Regular		55,000.00		20,000.00	75,000.00
Casual		25,000.00	-	10,000.00	35,000.00
TOTAL PERSONAL SERVICES		131,071,021.07	40,661,714.15	29,971,006.39	201,703,741.61
1.2 Maint. & Other Operating Expenditures:					
Traveling Expenses - Local	5-02-01-010	1,235,000.00	500,000.00	200,000.00	1,935,000.00
Training Expenses	5-02-02-010	4,640,200.00	1,000,000.00	700,000.00	6,340,200.00
Supplies and Materials Expenses					
- Office Supplies Expenses	5-02-03-010	9,675,999.00			9,675,999.00
- Accountable Forms	5-02-03-020	251,925.00			251,925.00
- Non-Accountable Forms	5-02-03-030	88,500.00			88,500.00
- Animal/Zoological Supplies Expenses	5-02-03-040			2,070,000.00	2,070,000.00
- Medical, Dental and Laboratory Expenses	5-02-03-080		745,165.00		745,165.00
- Radiological Supplies	5-02-03-080		100,000.00		100,000.00
- Fuel, Oil & Lubricants Expenses	5-02-03-090	9,523,400.00	30,000.00	1,022,000.00	10,575,400.00
- Textbooks and Instructional Materials Expenses	5-02-03-110	105,000.00		20,000.00	125,000.00
- Semi-Expendable Machinery & Equipment	5-02-03-210	713,540.11		216,634.00	930,174.11
- Semi-Expendable Furniture, Fixtures & Books	5-02-03-220			30,000.00	30,000.00
- Other Supplies and Materials Expenses	5-02-03-990	2,407,267.00	325,179.00	750,000.00	3,482,446.00
Refill of Oxygen Tank	5-02-03-990		200,000.00		200,000.00
Water Expenses	5-02-04-010	1,500,000.00			1,500,000.00
Electricity Expenses	5-02-04-020	15,107,400.56			15,107,400.56
Postage and Courier Service	5-02-05-010	12,400.00			12,400.00
Telephone Expenses - Landline	5-02-05-020	1,015,728.00	104,000.00	162,000.00	1,281,728.00
Telephone Expenses - Mobile	5-02-05-020	558,000.00	48,000.00	72,000.00	678,000.00
Discretionary Expenses	5-02-10-030	1,261,475.13			1,261,475.13
Legal Services Expenses	5-02-11-010	200,000.00		50,000.00	250,000.00
Honorarium	5-02-11-990	732,000.00			732,000.00
Security Services	5-02-12-030	7,524,000.00			7,524,000.00
Repair and Maint. - Infrastructure Assets					
- Road Network				300,000.00	300,000.00
- Solar Street Lights	5-02-13-030(04)	500,000.00			500,000.00
- Water System	5-02-13-030 (03)	370,000.00			370,000.00
- Municipal Park	5-02-13-030(08)	500,000.00			500,000.00
- Landfill Facilities	5-02-13-030			200,000.00	200,000.00
Repair and Maint. - Buildings and Other Structure					
- Office Space	5-02-13-040(01)	1,997,000.00	1,800,000.00	400,000.00	4,197,000.00
- Lighting Fixtures	5-02-13-040(01)		100,000.00		100,000.00

- Admin. Building	5-02-13-040(01)	600,000.00			600,000.00
- Other Structure	5-02-13-040(99)	3,000,000.00		930,000.00	3,930,000.00
Repair & Maint. - Machinery & Equipment					
- Office Equipment	5-02-13-050(02)	1,047,000.00	310,000.00	95,000.00	1,452,000.00
- ICT Equipment	5-02-13-050(03)	900,000.00	110,000.00	150,000.00	1,160,000.00
- Communication Equipment	5-02-13-050(07)	22,000.00	50,000.00		72,000.00
- Heavy Equipment	5-02-13-050(08)	2,500,000.00		350,000.00	2,850,000.00
- Disaster Response and Rescue Equipment	5-02-13-050 (09)	700,000.00			700,000.00
- Other Machineries and Equipment	5-02-13-050(99)	236,000.00		200,000.00	436,000.00
- Automated Early Warning System (Rain Gauge)	5-02-13-050	100,000.00			100,000.00
Repair and Preventive Maint. of Laboratory Equipment	5-02-13-050(11)		300,000.00		300,000.00
Repair and Maintenance of Cold Storage and Vaccine Refrigerator			150,000.00		150,000.00
Repair & Maint. Mobile Clinic & Generator Set	5-02-13-050		500,000.00		500,000.00
Repair & Maint. - Transportation Equipment					
- Motor Vehicle	5-02-13-060(01)	2,630,000.00	460,000.00	680,000.00	3,770,000.00
- Registration Expenses	5-02-13-060(01)				
- Fire Truck		100,000.00			100,000.00
- Motor Vehicle		541,500.00	52,000.00	60,000.00	653,500.00
- Rescue Vehicle		50,000.00			50,000.00
- Portable Radio & Base Radio		10,000.00			10,000.00
- Patrol Boat				50,000.00	50,000.00
Repair & Maintenance - Furniture and Fixtures	5-02-13-070	197,200.00	50,000.00	10,000.00	257,200.00
Repair & Maint. - Semi-Expendable Machinery & Eqpt.	5-02-13-210	245,000.00		10,000.00	255,000.00
Repair & Maint. - Semi-Expendable Furniture, Fixtures & Books	5-02-13-220	95,000.00			95,000.00
Repair & Maintenance - OPPE	5-02-13-990	440,000.00		200,000.00	640,000.00
Subsidy to National Government Agencies	5-02-14-020	2,008,493.00			2,008,493.00
Fidelity Bond Premiums	5-02-16-020	450,000.00			450,000.00
Insurance Expense	5-02-16-030	3,920,500.00	122,000.00	155,000.00	4,197,500.00
Printing and Publication Expenses	5-02-99-020	100,000.00			100,000.00
Representation Expenses	5-02-99-030	6,750,900.00			6,750,900.00
Advertising Expenses	5-02-99-010	10,000.00			10,000.00
Memberships Dues and Contribution to Org.	5-02-99-060	174,000.00		10,000.00	184,000.00
Licensing and Accreditation	5-02-99-990		50,000.00		50,000.00
Pathologist Fees	5-02-99-990		300,000.00		300,000.00
Radiologist Fees	5-02-99-990		168,000.00		168,000.00
Water Analysis Expenses	5-02-99-990			16,000.00	16,000.00
Renewal of License to Operate of Municipal Slaughterhouse	5-02-99-990			30,000.00	30,000.00
Notarial Fee Expenses	5-02-99-990			25,000.00	25,000.00
Sub-Total MOOE		86,746,427.80	7,574,344.00	9,163,634.00	103,484,405.80
PROGRAM/ PROJECT/ACTIVITY FUND					
OFFICE OF THE MUNICIPAL MAYOR					
State of the Municipality Address (SOMA)		1,600,000.00			1,600,000.00
Provision of Manpower (Job Order) for the Implementation and Maintenance of Various Development Projects of the Local Government and Support Staff to Offices		17,284,971.20			17,284,971.20
LCE Budget Hearing, Meetings & Conferences		956,638.00			956,638.00
Operation and Maintenance of the Official Website of the Municipality of Pagbilao		1,870,760.00			1,870,760.00
Sports and Development Program		16,020,100.00			16,020,100.00
Municipal Cooperative Development Council		410,000.00			410,000.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Aid to Liga ng mga Barangay	885,320.00	885,320.00
Aid to Peace and Order Council (POC)	5,088,238.85	5,088,238.85
Aid to People Law Enforcement Board (PLEB)	445,410.00	445,410.00
Bids and Awards Committee Operational Expenses	4,161,982.96	4,161,982.96
Cultural Activities	10,019,475.00	10,019,475.00
Tourism Activities	6,706,042.00	6,706,042.00
Traffic Management Operation	4,268,320.00	4,268,320.00
Binahaan Integrated School	1,680,060.00	1,680,060.00
Assistance to Sangguniang Kabataan Federation	1,145,337.00	1,145,337.00
Operation and Maintenance of CCTV Control Room	7,468,835.16	7,468,835.16
Aid to BHW/Brgy. Tanod/Volunteer DCW Kabayanihan Fund – Life Security Fund	800,000.00	800,000.00
Funeral Assistance to Phil. Vet. Federation	50,000.00	50,000.00
Municipal Decors	2,000,000.00	2,000,000.00
Relocation Survey and Titling of Municipal Lots	1,000,000.00	1,000,000.00
Municipal Education Assistance Program	10,395,000.00	10,395,000.00
SUB-TOTAL	94,256,490.17	94,256,490.17
OMM-PESO		
Special Program for Employment of Students (SPES)	470,800.00	470,800.00
Conduct of Local/Special Recruitment Activities	45,000.00	45,000.00
Mobilization of Barangay Employment Service Unit Coordinators	63,000.00	63,000.00
SUB-TOTAL	578,800.00	578,800.00
OFFICE OF THE MDRRMO		
Oplan Lakbay Alalay	2,600,000.00	2,600,000.00
MDRRMC Meeting/Planning & Evaluation	568,000.00	568,000.00
Conduct of Emergency Response Team (ERT) Meeting	68,750.00	68,750.00
National Disaster Resilience Month	199,500.00	199,500.00
Operationalization of MDRRMO		
Provision of Additional Manpower	3,488,940.00	3,488,940.00
SUB-TOTAL	6,925,190.00	6,925,190.00
OFFICE OF THE MENRO		
Solid Waste Management Program		
Pagbilao Arbor Day	152,610.00	152,610.00
Sahig Mo Sagot Ko	435,090.00	435,090.00
Provision for Green Armies (Wages of Job Order)	498,960.00	498,960.00
International Coastal Clean Up	85,110.00	85,110.00
Municipal Clean Up	222,749.00	222,749.00
Provision for Clerks	281,160.00	281,160.00
Integrated Solid Waste Mgt. Board Quarterly Meeting	45,000.00	45,000.00
Conduct of Regular Meeting (TWG)	112,500.00	112,500.00
Barangay Clean and Green Contest	310,131.00	310,131.00
Unclogging of Canals	27,000.00	27,000.00
Plastic Palit School Supplies	298,616.00	298,616.00
Provision for Sustainable Cleanliness Program	498,960.00	498,960.00
SUB-TOTAL	2,967,886.00	2,967,886.00
OFFICE OF THE VICE MAYOR		
A. Legislation		
Year-End Evaluation of Legislative Measures	693,000.00	693,000.00
Ulat sa Bayan ng Pangalawang Punong Bayan	600,000.00	600,000.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEKONE R. DE RAMA
Secretary to the Sanggunian

JEROME R. DE RAMA
Secretary to the Sanggunian


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


JPROME R. DE RAMA
Secretary to the Sanggunian

Community Based Drug Rehabilitation Program (CBDRP)		275,000.00	275,000.00
Micronutrient Supplementation		611,167.50	611,167.50
Federation of Brgy. Nutrition Scholars (Regular Meeting)		129,600.00	129,600.00
Pagbilao Municipal Nutrition Council (Quarterly Meeting)		126,000.00	126,000.00
DRRM-H Operation Center		171,041.00	171,041.00
MESU Operation Center		299,324.00	299,324.00
Implementation of Philhealth Konsulta Program			
Hiring of Job Order Nurses		1,153,944.00	1,153,944.00
Electronic Medical Record (EMR) System		36,000.00	36,000.00
Zero Open Defecation		255,500.00	255,500.00
Local Health Board Meeting		54,000.00	54,000.00
Sayaw Para sa Ginhawa: Community Zumba for Mental Health Wellness		885,640.00	885,640.00
SUB-TOTAL		12,630,675.24	12,630,675.24
OFFICE OF THE MSWDO			
Assistance to OSCA		8,808,610.00	8,808,610.00
Child and Youth Welfare Program			
Special Services for Children in Especially Difficult Circumstances		225,000.00	225,000.00
Nutrition Month Celebration		648,300.00	648,300.00
Kitchen Garden Program		585,000.00	585,000.00
Recognition of Day Care Children		183,150.00	183,150.00
Subsidy to Day Care Workers		2,249,280.00	2,249,280.00
Annual Convention of Child Development Worker		41,600.00	41,600.00
Activity Books & Other Program Materials for Day Care Center		1,092,136.34	1,092,136.34
Provision of P.E Uniform for Daycare Children		876,800.00	876,800.00
Youth Welfare Program			
Quarterly Meeting of Youth Association		36,000.00	36,000.00
Municipal Youth Summit		291,260.00	291,260.00
Rehabilitation Program of Person with Disabilities			
Celebration of National Disability Prevention and Rehabilitation Week		600,698.00	600,698.00
Quarterly Meeting (PWD Association)		72,000.00	72,000.00
Other Supplies and Materials		99,870.00	99,870.00
Provision of Financial Assistance			
Medical Assistance		400,000.00	400,000.00
Hospitalization Assistance		70,000.00	70,000.00
Laboratory Assistance		100,000.00	100,000.00
Burial Assistance		60,000.00	60,000.00
Optical Assistance		10,000.00	10,000.00
Dental Assistance		5,000.00	5,000.00
Hearing/Therapeutic Equipment		5,000.00	5,000.00
Assist in the Operation and Maintenance of PDA Office or PWD Desk		140,580.00	140,580.00
Team Building/Leadership Training		511,267.00	511,267.00
Emergency Assistance Program			
Aid to Individual Crisis Situation (AICS)			
- Burial Assistance		198,000.00	198,000.00
- Medical Assistance		3,000,000.00	3,000,000.00
- Transportation Assistance		50,000.00	50,000.00
Limited Materials Assistance Care and Maintenance of Ward		50,400.00	50,400.00
Emergency Food Assistance		213,910.00	213,910.00
Emergency Shelter Assistance		75,000.00	75,000.00


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


JKOME R. DE RAMA
Secretary to the Sanggunian

Purchase of Blood for Transfusion Counterpart to Pantawid Pamilyang Pilipino Program			150,000.00			150,000.00
Pantawid Pamilya Pilipino Project			266,950.00			266,950.00
Wages for Municipal Link			281,160.00			281,160.00
Framework of the Pantawid Pamilyang Pilipino Program (Localized Kilos-Unlad Training for Partners)			135,950.00			135,950.00
PUGAY TAGUMPAY			97,440.00			97,440.00
Regional Search for Exemplary Pantawid Pamilyang Pilipino			54,350.00			54,350.00
Regional Search for Huwarang Pantawid Pamilya			56,300.00			56,300.00
Sustainable Livelihood Program						
Quarterly Meeting Sustainable Livelihood Program Organization			36,000.00			36,000.00
Operation and Maintenance of Anti-Poverty Alleviation Program			329,160.00			329,160.00
Listahanan Program						
Aid to Listahanan Project Implementation			75,000.00			75,000.00
Quarterly Meeting of LISTAHANAN			36,000.00			36,000.00
SUB-TOTAL			22,217,171.34			22,217,171.34
OFFICE OF THE MUNICIPAL AGRICULTURIST						
CROP PRODUCTION						
Corn Production				1,203,852.00		1,203,852.00
GENERAL ADMIN. & SUPPORT SERVICES						
Nursery Development and Management						
Production of Planting Materials and Vegetable Seedlings				631,717.00		631,717.00
MUNICIPAL INTEGRATED COASTAL MANAGEMENT (ICM) AND COASTAL RESOURCE MANAGEMENT (CRM)						
Maintenance and Management of Fish Sanctuary						
Fabrication and Installation of Buoys				117,895.00		117,895.00
Coastal & River Clean-Up				194,875.00		194,875.00
Maintenance and Mgt. of Seagrass Sanctuary				472,830.00		472,830.00
Seaborne Patrolling				884,520.00		884,520.00
Rapid Resource Assessment of Artificial Reefs, Fish and Seagrass Sactuaries of Pagbilao				67,900.00		67,900.00
Consultative Meeting (RBO's)				94,400.00		94,400.00
Mangrove Planting and Monitoring				111,937.50		111,937.50
EXTENSION/REGULATORY						
Conduct of Seaborne Patrol/Mobile Checkpoint				1,319,280.00		1,319,280.00
Maintenance and Management of Slaughterhouse				1,474,200.00		1,474,200.00
Maintenance and Mgt. of Animal Impounding Facility				921,960.00		921,960.00
Pre-Exposure Vaccination to Animal Control Officers				199,060.00		199,060.00
ANIMAL QUARANTINE PROGRAM				839,410.00		839,410.00
Monitoring of Poultry Dressing Plant				996,840.00		996,840.00
SUB-TOTAL				9,530,676.50		9,530,676.50
TOTAL PROGRAM PROJECT FUND		108,624,340.21	34,847,846.58	12,498,562.50		155,970,749.29
TOTAL MOOE		195,370,768.01	42,422,190.58	21,662,196.50		259,455,155.09
FINANCIAL EXPENSES						
Taxes, Duties and Licenses	5-02-16-010	500,000.00				500,000.00
Bank Charges	5-03-01-040	40,000.00				40,000.00
Total Financial Expenses		540,000.00				540,000.00
2.0 CAPITAL OUTLAY						
2.2 Capital Purchases						

OMM						
For BAC						
Purchase of One (1) Unit Projector	1-07-05-030	68,370.00				68,370.00
SUB-TOTAL		68,370.00				68,370.00
MDRRMO						
Purchase of One (1) Unit Portable Speaker	1-07-05-030	98,000.00				98,000.00
Purchase of One (1) Unit Computer with Printer	1-07-05-030	80,000.00				80,000.00
SUB-TOTAL		178,000.00				178,000.00
TOTAL CAPITAL PURCHASES		246,370.00				246,370.00
TOTAL CAPITAL OUTLAY		246,370.00				246,370.00
SPECIAL PURPOSE APPROPRIATIONS						
5% Gender and Development Fund (GAD)						
Maintenance and Other Operating Expenditures						
Training Expenses	5-02-02-010	700,000.00				700,000.00
Office Supplies (MGAD Office)	5-02-03-010	384,740.00				384,740.00
Semi-Expendable Machinery and Equipment (MGAD Office)	5-02-03-210	16,037.73				16,037.73
Other Supplies (MGAD Office)	5-02-03-990	8,520.00				8,520.00
Other Supplies	5-02-03-990					
- Crisis Intervention Center		80,425.00				80,425.00
Telephone Expenses - Mobile (MGAD Office)	5-02-05-020	18,000.00				18,000.00
Repair and Maintenance - Office Space	5-02-13-040(01)					
- MGAD Office		5,000.00				5,000.00
- Crisis Intervention Center		300,000.00				300,000.00
- Breast Feeding Station		5,000.00				5,000.00
Repair and Maintenance - Office Equipment	5-02-13-050 (02)					
- Crisis Intervention Center		10,000.00				10,000.00
- Breast Feeding Station		5,000.00				5,000.00
Repair and Maintenance - IT Equipment						
- MGAD Office	5-02-13-050 (03)	5,000.00				5,000.00
Repair and Maint. - Furniture and Fixtures	5-02-13-070					
- Crisis Intervention Center		5,000.00				5,000.00
SUB-TOTAL		1,542,722.73				1,542,722.73
Other Maintenance and Operating Expenses						
Program/Project/Activity Fund:						
Provision of Wages for Job Order						
- MGAD Office	5-02-99-990	562,320.00				562,320.00
TOTAL		562,320.00				562,320.00
Maintenance of Crisis Intervention Center						
Provision of Wages for Job Order	5-02-99-990	498,420.00				498,420.00
Security Services	5-02-12-030	834,760.32				834,760.32
Provision of Food subsistence to Clients	5-02-99-990	766,500.00				766,500.00
TOTAL		2,099,680.32				2,099,680.32
Assistance to Children in Conflict with the Law						
Food subsistence to Client	5-02-99-990	383,250.00				383,250.00
Assistance to CICL	5-02-99-080	30,000.00				30,000.00
TOTAL CICL PROGRAMS		413,250.00				413,250.00
Assistance to WEDC	5-02-99-080	63,000.00				63,000.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

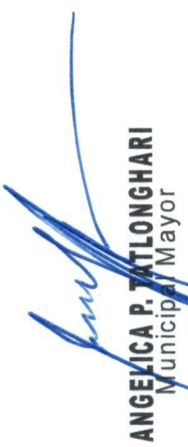
JEROME R. DE RAMA
Secretary to the Sanggunian

Financial Assistance for Psychological/Psychiatric Evaluation	5-02-99-080	63,000.00		63,000.00
Araw ng Kababaihan				
Conduct of Celebration of Pagbilao Women's Month		1,100,000.00		1,100,000.00
Celebration of Women's Month				
Municipal Celebration		880,000.00		880,000.00
Strengthening of Local Lady Legislators				
Capacity Development Training		88,940.00		88,940.00
General Assembly		126,500.00		126,500.00
TOTAL		215,440.00		215,440.00
WOMEN ECONOMIC EMPOWERMENT				
Conduct of Livelihood Skills Training and Personality Development		1,091,300.00		1,091,300.00
"Gupitan sa Nayon"				
Livelihood Assistance to Rural Based Organization			1,024,849.00	1,024,849.00
Provision of Food Grade Bottles and Other Tools and Equipment Used in Food Processing				
Agricultural Inputs Assistance to Women Farmers and Registered Vegetable Farmers			2,017,725.00	2,017,725.00
Provision of Other Supplies for Various Sectors		795,970.00		795,970.00
Distribution of Native Chicken		470,675.00		470,675.00
Capacity Development Training on Organic Farming		=	800,300.00	800,300.00
TOTAL		2,357,945.00	3,842,874.00	6,200,819.00
Conduct of Gender Sensitivity Training		767,103.00		767,103.00
Cervical Cancer Screening thru VIA and Cryotherapy		180,938.00		180,938.00
Family Planning		152,432.00		152,432.00
Breast Feeding Awareness		142,500.00		142,500.00
Information Education Campaign Materials		690,000.00		690,000.00
Seminar on Children's Right & Related Laws		288,609.00		288,609.00
Strengthening of Men's Organization (MOVE)				
Symposium/Team Building		324,970.00		324,970.00
Support to Indigent Men & Women Needing				
Blood Transfusion		290,000.00		290,000.00
Sub-Total		614,970.00		614,970.00
18 Days Campaign to End Violence Against Women				
Participation to Provincial Celebration		117,000.00		117,000.00
T-Shirt Printing Contest		173,500.00		173,500.00
Monitoring of Men's Anti-VAWC & Community Activities				
Regular Meeting		231,000.00		231,000.00
Sub-Total		521,500.00		521,500.00
Meeting Monitoring of Municipal GAD Focal Point System (MGFPS)				

ANGELICK P. TATONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian


ANGELICA P. TATLONGHARI
Municipal Mayor


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer


Jerome R. De Rama
Secretary to the Sanggunian

Municipal Council for the Protection of System (MCPC) Local Committee on Anti-Trafficking and Violence Against Women and Their Children (LCAT-VAWC)		
Conduct of Monitoring/Planning/Evaluation	420,000.00	420,000.00
Conduct of Clustered Quarterly Meeting	315,000.00	315,000.00
Conduct of Seminar-Workshop	<u>250,000.00</u>	<u>250,000.00</u>
Sub-Total	985,000.00	985,000.00
Strengthening of Barangay Women's Desk		
Quarterly Meetings	90,000.00	90,000.00
Search for Best Performing Barangay VAWC Desk Officer	85,920.00	85,920.00
Capacity Development for VAW Desk Officer	<u>62,270.00</u>	<u>62,270.00</u>
TOTAL	238,190.00	238,190.00
Legitimation Program	68,250.00	68,250.00
Strengthening and Capability Building of Barangay Council for the Protection of Children (BCPC)		
Capability Development Training	367,830.00	367,830.00
Search for Best Performing Barangay Council for the Protection of Children	<u>122,920.00</u>	<u>122,920.00</u>
TOTAL	490,750.00	490,750.00
Strengthening and Capability Building of MCPC		
Conduct of the State of the Children Address	<u>555,000.00</u>	<u>555,000.00</u>
TOTAL	555,000.00	555,000.00
Strengthening and Capability Building for Solo Parents		
Solo Parents General Assembly	308,500.00	308,500.00
Conduct of Quarterly Meetings	90,000.00	90,000.00
Celebration of Solo Parent Day	<u>292,100.00</u>	<u>292,100.00</u>
Total	690,600.00	690,600.00
Strengthening of KALIPI		
Conduct of Monthly Meeting	409,200.00	409,200.00
Search for Outstanding Brgy. GAD Focal Point System	143,420.00	143,420.00
Strengthening of LGBTQ Association		
Pride Month Celebration	626,500.00	626,500.00
Quarterly Meeting of LGBTQ Federation Officers	66,000.00	66,000.00
General Assembly of LGBTQ	<u>342,000.00</u>	<u>342,000.00</u>
TOTAL	1,034,500.00	1,034,500.00
SERBISYONG PANGKALUSUGAN		
P1K/Pagbilaowin Una Ka		
Maternal and Child Care Program		
Usapang Buntis	2,637,546.00	2,637,546.00
Buntis Congress	333,750.00	333,750.00
Social Hygiene Clinic		
HIV -AIDS Counselling and Testing and Sexually Transmitted		

Transmitted Infection (STI) Management Program			700,845.00		700,845.00
Pagpupugay sa mga Nanay: Eklusibong Pagpapasuso sa Kanilang Sanggol ang Kanilang Alay Tungo sa Pag-unlad ng mga Susunod na PagbilaoWins: Incentive for Pure Breastfeeding Mother			731,538.00		731,538.00
TEEN-SPIRED - Advocacy Workshop Against Teen Pregnancy			782,940.00		782,940.00
Medical Assistance to Women Experiencing Post-Partum Issues			50,000.00		50,000.00
Year-Round Operation and Maintenance of Maternal and Child Care Center			775,409.00		775,409.00
Husband's Role: What to do Next			201,000.00		201,000.00
Lactation Massage Training			326,000.00		326,000.00
Operation Timbang Plus			<u>343,440.00</u>		<u>343,440.00</u>
TOTAL			6,882,468.00		6,882,468.00
Expanded Immunization Program			1,629,720.00		1,629,720.00
TOTAL MOOE			25,782,508.05	3,842,874.00	29,625,382.05
2.0 CAPITAL OUTLAY					
2.1 Capital Purchases					
Purchase of One (1) Unit Printer w/ Scanner	1-07-05-030		61,650.00		61,650.00
Purchase of One (1) Unit Laptop	1-07-05-030		64,987.00		64,987.00
Purchase of One (1) Unit Projector	1-07-99-990		<u>70,000.00</u>		<u>70,000.00</u>
TOTAL CAPITAL PURCHASES			196,637.00		196,637.00
TOTAL GENDER AND DEVELOPMENT			25,979,145.05	3,842,874.00	29,822,019.05
20% MUNICIPAL DEVELOPMENT FUND (MDF)					
Social Development					
Construction of Manpower Development Center - Brgy. Bukal, Pagbilao, Quezon			15,941,914.29		15,941,914.29
Purchase of Ambulance and Medical Equipment			5,400,000.00		5,400,000.00
Economic Development					
Rehabilitation/Improvement of Municipal Road (Portion of General Luna St., Brgy. Sta. Catalina and Brgy.Tambak, Pagbilao, Quezon)				6,291,892.59	6,291,892.59
Rehabilitation/Improvement of Barangay Road (Intermittent Section) -Talipan-Bigo Road Pagbilao, Quezon				6,144,863.11	6,144,863.11
Rehabilitation/Improvement of Barangay Road (Intermittent Section) - Brgy. Añato, Pagbilao, Quezon				10,788,692.72	10,788,692.72
Environmental Management					
Flood Control Project (Riprapping of Silangang Malicboy River at Sta. Ana, Silangang Malicboy) Pagbilao, Quezon				4,165,448.44	4,165,448.44
Construction of Slope Protection-Sitio Anos, Brgy. Binahaan, Pagbilao, Quezon				947,425.05	947,425.05
Provision of Heavy Equipment				8,187,417.00	8,187,417.00
Provision of Environmental Transport Equipment				3,456,423.00	3,456,423.00
Aid to Twenty-Seven (27) Barangays (P 500,000.00/Barangay)	5-02-14-030				
Installation of Solar Light System - Brgy. Alupaye, Pagbilao, Quezon			500,000.00		500,000.00
Construction of Farm to Market Road – Sitio Tampoy, Brgy. Añato, Pagbilao, Quezon				500,000.00	500,000.00

ANGELICA P. TATONGGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Construction of Farm to Market Road – Brgy. Antipolo, Pagbilao, Quezon			500,000.00	500,000.00
Improvement of Multi-purpose Building – Brgy. Bantigue, Pagbilao, Quezon		500,000.00		500,000.00
Lot Purchase for Construction of Multi-Purpose Hall - Brgy. Bigo, Pagbilao, Quezon		500,000.00		500,000.00
Construction of Multi-Purpose Hall - Brgy. Binahaan, Pagbilao, Quezon		500,000.00		500,000.00
Construction of Covered Line Canal - Brgy. Bukal, Pagbilao, Quezon			500,000.00	500,000.00
Construction of Line Canal (General Luna St.) - Brgy. Castillo, Pagbilao, Quezon			250,000.00	250,000.00
Construction of Water Supply System – Brgy. Castillo, Pagbilao, Quezon		250,000.00		250,000.00
Construction of Line Canal - Brgy. Daungan, Pagbilao, Quezon			500,000.00	500,000.00
Installation of Solar Light System - Brgy. Del Carmen, Pagbilao, Quezon		500,000.00		500,000.00
Improvement/Rehabilitation of Barangay Conference Hall - Brgy. Iba. Polo, Pagbilao, Quezon		500,000.00		500,000.00
Construction of Line Canal - Brgy. Ibabang Bagumbungan, Pagbilao, Quezon			500,000.00	500,000.00
Installation of Street Light - Brgy. Ibabang Palsabangon, Pagbilao, Quezon		500,000.00		500,000.00
Construction of Line Canal - Sitio Malawak na Parang, Brgy. Ikirin, Pagbilao, Quezon			500,000.00	500,000.00
Construction of Perimeter Fence (Multi-Purpose Building)- Brgy. Ilayang Palsabangon, Pagbilao, Quezon			500,000.00	500,000.00
Installation of Streetlights System - Brgy. Ila. Polo, Pagbilao, Quezon		500,000.00		500,000.00
Construction of Perimeter Fence, (Multi-Purpose Hall) - Brgy. Ilayang Bagumbungan, Pagbilao, Quezon			500,000.00	500,000.00
Installation of Water Supply System – Brgy. Kanlurang Malicboy, Pagbilao, Quezon		500,000.00		500,000.00
Construction of Perimeter Fence (Barangay Hall) - Brgy. Mapagong, Pagbilao, Quezon			500,000.00	500,000.00
Concreting of Farm to Market Road - Brgy. Mayhay, Pagbilao, Quezon			500,000.00	500,000.00
Construction of Covered Line Canal, Brgy. Parang, Pagbilao Quezon			300,000.00	300,000.00
Livelihood Project (Pangkabuhayan Program para sa maliit na maninindahan) - Brgy. Parang, Pagbilao, Quezon			200,000.00	200,000.00
Installation of Solar Light System - Brgy. Pinagbayanan, Pagbilao, Quezon		250,000.00		250,000.00
Installation of Street Light System- Brgy. Pinagbayanan, Pagbilao, Quezon		250,000.00		250,000.00
Rehabilitation of Evacuation Center- Silangang Malicboy, Pagbilao, Quezon		500,000.00		500,000.00
Rehabilitation of Covered Line Canal – Brgy. Sta. Catalina, Pagbilao, Quezon			500,000.00	500,000.00
Installation of Solar Light System - Brgy. Talipan, Pagbilao, Quezon		500,000.00		500,000.00
Provision of Livelihood Project (Foodcart) – Brgy. Tambak, Pagbilao, Quezon			500,000.00	500,000.00
Installation of Solar Light System - Brgy. Tukanan, Pagbilao, Quezon		500,000.00		500,000.00
TOTAL 20% MDF		28,091,914.29	46,732,161.91	74,824,076.20
5% MUNICIPAL DISASTER RISK REDUCTION MGT. FUND				
70% PREPAREDNESS FUND				
I. DISASTER PREVENTION AND MITIGATION PROGRAM				
Reforestation Program		185,000.00		185,000.00
Rehabilitation of River Banks		447,500.00		447,500.00
II. DISASTER PREPAREDNESS PROGRAM				
Training and Seminar	5-02-02-010	500,000.00		500,000.00
Provision of Medical Supplies & Other Supplies	5-02-03-080	710,729.33		710,729.33
Provision of Personal Protective Gears	5-02-03-990	230,400.00		230,400.00
Basic Life Support (BLS) AND Standard First Aid Training		841,294.00		841,294.00
Capacity Development for Responders & Other DRR/CCA Stakeholders				
Camp Coordination and Camp Management		878,005.00		878,005.00

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/ Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

Incident Command System (ICS) Training		846,890.00	846,890.00
Community Based Disaster Risk Reduction Management (CDRRM) Training		<u>439,901.00</u>	<u>439,901.00</u>
TOTAL		2,164,796.00	2,164,796.00
Information & Education Campaign (Provision of IEC Materials)	5-02-03-990	410,000.00	410,000.00
Insurance Coverage of Responders and Volunteers		212,000.00	212,000.00
Public Service Continuity Planning Training		547,940.00	547,940.00
DISASTER ADVOCACY PROGRAM			
Barangay Fire Olympics		557,500.00	557,500.00
Junior Fire Olympics		258,000.00	258,000.00
Games and Arts/Music Video Contest		111,730.00	111,730.00
Quezon Provincial Urban Fire Olympics		<u>52,500.00</u>	<u>52,500.00</u>
		979,730.00	979,730.00
Conduct of Disaster Preparedness Training		2,204,770.00	2,204,770.00
Conduct of Disaster Preparedness Competition		822,500.00	822,500.00
Provision of First Aid Kit Bag		3,062,500.00	3,062,500.00
TOTAL DISASTER PREPAREDNESS PROGRAM		12,686,659.33	
III. DISASTER RESPONSE PROGRAMS			
Financial Aid to Disaster Victims	5-02-99-080	300,000.00	300,000.00
Rescue and Emergency Response Project	5-02-03-990	<u>717,964.00</u>	<u>717,964.00</u>
TOTAL DISASTER RESPONSE PROGRAMS		1,017,964.00	1,017,964.00
IV. REHABILITATION AND RECOVERY PROGRAM			
Stockpiling of Basic Commodities, Hygiene Kit & Other Supplies	5-02-03-990	2,578,290.00	2,578,290.00
V. 30% QUICK RESPONSE			
Basic Commodities, Food Subsistence/Relief Goods, Rice Subsidy, Medicines, Medical Supplies, Other Supplies, Materials and Equipment, Provision of Meals, Food Supplies, Construction Materials, Financial Assistance to Hazard Victims, Cash for Work		8,946,605.72	8,946,605.72
Support to Other LGU affected by Disaster & Calamities			
Other Quick //response Programs, Projects & Activities (PPAs)			
TOTAL MOOE		25,862,019.05	25,862,019.05
2.0 CAPITAL OUTLAY			
2.1 Capital Purchases			
Provision of Rescue Vehicle and Response Equipment Project			
Purchase of One (1) Unit Rescue Vehicle	1-07-06-010	3,000,000.00	3,000,000.00
Rescue and Emergency Response Project			
Purchase of Two (2) Units Generator Set	1-07-05-090	<u>960,000.00</u>	<u>960,000.00</u>
TOTAL CAPITAL PURCHASES		3,960,000.00	3,960,000.00

TOTAL 5% MDRRMF			29,822,019.05			29,822,019.05
Aid to 27 Barangay					27,000.00	27,000.00
TOTAL APPROPRIATIONS		327,228,159.08	166,976,983.12	102,208,238.80	27,000.00	596,440,381.00
UNAPPROPRIATED BALANCE						

SUMMARY STATEMENT OF ALL STATUTORY AND CONTRACTUAL OBLIGATIONS DUE

Description	Amount
(1)	(2)
1. Statutory and Contractual Obligation	
1.1 Retirement Gratuity Benefits	
1.2 Terminal Leave Benefits	4,886,284.24
1.3 Debt Service	-
1.4 Employees Compensation Insurance Premiums	403,200.00
1.5 PhilHealth Contributions	3,136,306.95
1.6 Pag-IBIG Contributions	806,400.00
1.7 Retirement and Life Insurance Premiums	15,257,818.56
2. Budgetary Requirements	
2.1 20% of National Tax Allotment (formerly Internal Revenue Allotment) for Development Projects (20% Municipal Development Fund)	74,824,076.20
2.2 5% Municipal Disaster Risk Reduction and Management Fund	
70% for Disaster Prevention/Mitigation, etc.	20,875,413.33
30% Quick Response Fund	8,946,605.72
2.3 Aid to 27 Barangays (Php 1,000.00 minimum aid)	27,000.00
2.4 Gender and Development (GAD) Budget	29,822,019.05
3. Budgetary Requirements by Attribution	
3.1 Municipal Council for the Protection of Children	33,960,847.16
3.2 PPAs for Senior Citizens	8,808,610.00
3.3 PPAs for PWDs	2,074,415.00
3.4 PPAs to combat HIV/AIDS	700,845.00
3.5 PPAs to Address Illegal Drugs	315,466.00
3. Other Budgetary Requirements	
4.1 Peace and Order Programs	5,088,238.85
4.2 Cash Subsidy for Solo Parents	-
TOTAL	209,933,546.06

SPECIAL PROVISIONS

SECTION 4. All offices are hereby required to submit their respective written accomplishment reports to the Office of the Sangguniang Bayan, not later than two (2) weeks, after the implementation/completion of programs, projects and activities (PPAs). Said PPAs are limited only to those PPAs with corresponding project/activity designs, program of works, etc.

GENERAL PROVISIONS

SECTION 5. In compliance with the preparation of the Executive Budget Calendar Year 2026, the Local Chief Executive shall prepare the Executive Budget for the ensuing fiscal year in accordance with provisions of Section 318, together with its General Provisions provided herewith which is consistent with the operating guidelines of COA, DBM, DILG, CSC and all other related National Agencies.

Appropriations are only estimates of funding requirements to achieve the objectives of the municipality in the performance of its functions and undertaking of projects and activities.

Appropriation refers to an authorization made by ordinance, directing the payment of goods and services from local government funds under specified conditions or specific purposes.

The Local Sanggunian approves the Annual Budget thru the issuance of an Appropriation Ordinance. On the first business day of the fiscal year, the entire Annual Budget of the municipality shall be recorded in the Registry of Appropriations, Allotments and Obligations (RAAO). The appropriations, in the amounts approved by the Honorable Sangguniang Bayan and confirmed by the reviewing authorities, are recorded in the registries maintained by the Municipal Budget Officer where they may be compared with the actual developments of the period.

Budgetary reserves which are stand by appropriations ready for release in specified circumstances and under certain conditions, as well as Supplemental Budgets are similarly recorded in the RAAO.

Operating on a re-enacted budget shall likewise be recorded in the registry. Once the current budget is approved, the necessary adjustments shall be made in the registry.

Separate registries shall be maintained for the four classes of expenditures per responsibility center, to wit:

1. Registry of Appropriations, Allotments and Obligations – Personal Services (PS);
2. Registry of Appropriations, Allotments and Obligations – Maintenance and Other Operating Expenses (MOOE);
3. Registry of Appropriations, Allotments and Obligations – Financial Expenses (FE);
4. Registry of Appropriations, Allotments and Obligations – Capital Outlays (CO).

Obligations, which refer to the amounts committed to be paid by the municipality for any lawful act made by an accountable officer for and in behalf of the municipality, shall be limited to the available allotment for the purpose.

Consistent with the Modified Accrual System being implemented under the Philippine Public Sector Accounting Standard (PPSAS), obligations shall be taken up in the registries (RAAOs) as they are incurred. Accordingly, expenditures and obligations incurred during a fiscal year shall be taken up in the accounts of that year.

SECTION 6. THE OFFICIAL BUDGET YEAR. The official budget year of municipal government is the period beginning with the first (1st) day of January and ending with the thirty first (31st) day of December of the same year. Funds are available exclusively for the specific purpose for which they have been appropriated.

SECTION 7. RECEIPTS AND INCOME. All fees, charges, assessments and other receipts or revenues collected by the municipal treasury shall be deposited to the authorized bank, at such rates shall be in accordance with the existing tax ordinance, laws, rules and regulations. No less than twenty percent (20%) of share from National Tax Allotment (NTA) shall be allotted for development projects.

SECTION 8. RESTRICTIONS UPON LIMIT OF DISBURSEMENTS. Disbursements in accordance with appropriations in the approved annual budget may be made from any local fund in the custody of the Local Treasurer. However, the disbursement from any local funds must in no case exceed fifty percent (50%) of the uncollected estimated revenue accruing to such local fund in addition to the actual collections; provided, however, that no cash overdraft in any local fund shall be incurred at the end of the fiscal year.

In case of emergency arising from typhoons, earthquakes, or any other calamities, the Sanggunian concerned may authorize the Treasurer to continue making disbursements from any local fund in his possession in excess of the limitations herein provided, but only for such purposes and amounts included in the approved annual budgets.

The Sanggunian should not authorize or incur expenditures or obligations in excess of allotments released to their departments/offices.

SECTION 9. CERTIFICATION ON DISBURSEMENT VOUCHERS. No money shall be disbursed unless the Municipal Budget Officer certifies that there is an existing appropriation for the

ANGELICA P. TALONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

purpose, the Local Accountant has obligated said appropriation, and the Municipal Treasurer certifies that funds are available for the purpose.

All disbursements must be covered by Disbursement Vouchers (DV) or payrolls. These vouchers and payrolls shall be certified to and approved as to validity, propriety, and legality of the claim involved by the Head of the Office or Department who has administrative control of the fund concerned.

SECTION 10. PROHIBITION AGAINST ADVANCE PAYMENTS. No money must be paid on account of any contract under which no service had been rendered or goods delivered. Except for the advance payment for procurement of goods and infrastructure project as per guidelines in the Section 71.1.5 and Section 71.2.5 respectively of Implementing Rules and Regulations (IRR) of the Government Procurement Policy Board (GPPB) pursuant to Republic Act 12009 otherwise known as New Government Procurement Act.

SECTION 11. PERSONAL SERVICES. Disbursement of the following expenses for personal services shall be in accordance with the following guidelines and policies coming from oversight agencies like the Commission on Audit (COA), Civil Service Commission (CSC), Department of Budget and Management (DBM) and the Department of the Interior and Local Government (DILG):

- **Salaries** of appointive and elective officials and employees as per Department of Budget and Management (DBM) Local Budget Circular No. 165, S'2025 dated July 18, 2025 for the implementation of Second Tranche of the Modified Salary Schedule from January to July and upon issuance of DBM Local Budget Circular for the implementation of Third Tranche of the Modified Salary Schedule from August to December pursuant to Executive Order No. 64, S'2024 dated August 2, 2024;
- **Wages** pursuant to Section 6.6 of DBM LBC No. 165 S'2025 dated July 18, 2025 and subsequent issuances for the purpose;
- **Step Increment** of deserving appointive municipal officials and employees shall be disbursed in accordance to CSC-DBM Joint Resolution Nos. 1 S'2012 and S'2016 dated September 3, 2012 and January 27, 2016, respectively;
- **Uniform/Clothing Allowance (U/CA)** in accordance with the DBM Budget Circular No. 2024-1 dated April 4, 2024;
- **Representation and Transportation Allowances (RATA)** of Local Government Officials in accordance with the DBM Local Budget Circular No. 157 dated May 3, 2024;
- **Mid-Year Bonus** pursuant to Department of Budget and Management (DBM) Budget Circular No. 2017-2 dated May 8, 2017 and Sec. 8 of R.A. 11466;
- **Year End Bonus (YEB) and Cash Gift** pursuant to DBM Budget Circular No. 2016-4 dated April 28, 2016, DBM Budget Circular No. 2024-3 dated October 22, 2024 and Sec. 8 of R.A. 11466;
- **Personnel Economic Relief Allowance (PERA)** pursuant to DBM Budget Circular No. 2011-2 dated December 26, 2011;
- **Productivity Enhancement Incentive (PEI)** of government employees as per DBM Budget Circular No. 2017-4 dated December 4, 2017;
- **Medical Allowance** as per DBM Budget Circular No. 2024-6 dated December 12, 2024;
- **Pag-Ibig Contributions** as per with DBM Circular Letter (CL) dated February 1, 2024;
- **Grant of Honoraria to:**
 - (a) Lecturers, Resource Persons, Coordinator and Facilitator, pursuant to DBM Budget Circular No. 2007-1 dated April 23, 2007 and DBM Budget Circular No. 2007-2 dated October 1, 2007.
 - (b) National Government Officials (PNP, BFP, DILG, Public School Teachers, Prosecutors, Judge, Fiscal and Defense Counsels) pursuant to DBM LBC No. 62 dated July 29, 1996 and DBM Compensation Policy Guidelines No. 98-1 dated March 23, 1998.
 - (c) Bids and Awards Committees Honorarium pursuant to DBM Budget Circular No. 2004-5A dated October 7, 2015, DBM Budget Circular No. 2007-3 dated November 29, 2007 and Section 45 of the IRR of RA 12009.
- **Retirement Benefits** of officials and employees in accordance with DBM Budget Circular No. 2002-1, 2013-001, 2013-1A, CSC Memorandum Circular No. 14, S'1999, COA Circular No. 2013-001 dated January 10, 2013 and Republic Act No. 10154 dated July 14, 2011;
- **Grant of Loyalty Award** in the form of cash gift to deserving officials and employees pursuant to CSC Memorandum Circular (MC) Nos. 42, S'1992 and 06, S'2002 dated October 15, 1992 and March 01, 2002, respectively;
- **PhilHealth Contribution** pursuant to Department of Budget and Management Circular Letter No. 2024-3 dated February 15, 2024;
- **Overtime Pay** pursuant to Joint Circular No. 2 dated November 25, 2015 of the Civil Service Commission and the Department of Budget and Management (DBM);
- The expenses for **Magna Carta of Municipal Health Workers** shall be subject to DBM Circular Letter No. 2001-10 dated June 13, 2001 and Joint Circular No. 1, S'2016 dated

ANGELICA P. TALONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

July 15, 2016 of the Department of Budget and Management and Department of Health (DOH);

- The expenses for **Magna Carta of Municipal Social Workers** pursuant to Implementing Rules and Regulations of RA 9433, S'2007 and Joint Circular No. 1, S'2018 effective December 1, 2018 of the Department of Budget and Management and Department of Social Welfare and Development (DSWD);
- **Terminal Leave Benefits** pursuant to CSC Memorandum Circular No. 02, S'2016 dated January 12, 2016 and DBM Budget Circular No. 2016-2 dated March 29, 2016 for its computation and funding and Section 5.13 of COA Circular No. 2012-001 dated June 14, 2012 for its documentary requirements, and prescribed period for release and guidelines provided under Republic Act No. 10154 and its implementing rules and regulations. To secure clearance to the GSIS as per GSIS Memorandum No. 003 Series of 2015.

SECTION 12. MAINTENANCE AND OTHER OPERATING EXPENDITURES. Disbursement of the following expenses for Maintenance and Other Operating Expenditures (MOOE) shall be in accordance with the following guidelines and policies:

- The disbursement on the appropriation for **Travelling Expenses** are consistent to Executive Order No. 77 dated March 15, 2019;
- Attendance to **Training and Seminars** pursuant to Executive Order No. 77 dated March 15, 2019, DILG Memorandum Circular No. 2019-82 dated March 29, 2019 and RA 7160;
- The appropriations for **Fuel, Oil and Lubricants Expenses and Repair and Maintenance of Motor Vehicles** shall be subject to Section 18 (d) of the General Provisions of Republic Act No. 10717, which prohibits providing fuel, parts, repair and maintenance to any government vehicle not properly identified as a government vehicle and do not carry its official government plate number. In case of transport crisis, such as those occasioned by street demonstrations, welgang bayan, floods, typhoons and emergencies, government vehicle of any type shall be made available to meet the emergency and may be utilized to transport for free the commuters on a round the clock basis and Section 17 (d) of Republic Act No. 10964 and Executive Order No. 77 dated March 15, 2019;
- **All appropriations for repairs and maintenance and purchase of supplies and equipment** will undergo the procurement process in accordance with the provisions of RA 12009, its implementing rules and regulations and pertinent issuances from the Government Procurement Policy Board;
- **Communication Expenses** pursuant to DBM Budget Circular No. 2024-2 dated August 2, 2024;
- The appropriation for **programs/activities** provided in the budget are with the proper account name and code consistent with the New Government Accounting System. The same is dependent on Section 335 of RA 7160 and in no case shall be used for the payment of salaries or remuneration of personnel. Certain offices without submitted proposals/needed documents to support the program/activities and will be required to submit first and will fall under the Needing Clearance Column in the Local Budget Matrix in the execution of the Annual Budget CY – 2026. The department’s budget can only be released upon clearance or compliance with documentary requirements;
- The appropriations for **Subsidies and Aids** intended for different agencies are subject to Section 335 of RA 7160.

Agencies/Local Government Groups	Amount
Subsidy to Municipal Station Commander	34,992.00
Subsidy to Municipal Local Government Operations Officer	1,081,513.00
Subsidy to Bureau of Fire Protection	96,000.00
Subsidy to Commission on Audit	295,988.00
Subsidy to Commission on Elections	300,000.00
Subsidy to Coast Guard	200,000.00

Agencies/Local Government Groups	Amount
Aid to 27 Barangays	27,000.00
Aid to Municipal Cooperative Council	410,000.00
Aid to Peace and Order Council	5,088,238.85
Aid to PLEB	445,410.00
Aid to Pambayang Liga ng mga Barangay	885,320.00
Assistance to SK Federation	1,145,337.00
Funeral Assistance to Philippine Veterans Federations	50,000.00
Aid to BHW/Brgy. Tanod/Volunteer DCW – Kabayanihan	800,000.00
Fund – Life Security Fund	

ANGELICA P. TATLONGHARI
Municipal Mayor

WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

JEROME R. DE RAMA
Secretary to the Sanggunian

- The appropriation for **Assistance to Office of the Senior Citizen Affairs (OSCA)** will be implemented in accordance with Republic Act 9994 – the Expanded Senior Citizen Act of 2010 and its IRR dated June 18, 2010 effective July 3, 2010.

SECTION 13. 20% MUNICIPAL DEVELOPMENT FUND. Shall be subject to Department of Budget and Management (DBM)/Department of Finance (DOF)/Department of the Interior and Local Government (DILG) Joint Memorandum Circular No. 1 dated November 4, 2020 on the Revised Guidelines on the Appropriation and Utilization of the Twenty Percent (20%) of the National Tax Allotment for Development Projects.

SECTION 14. PROCUREMENT PLANNING. The procurement of goods, infrastructure projects and consulting services shall strictly comply with the provisions of Republic Act No. 12009, otherwise known as "The New Government Procurement Act," its Implementing Rules and Regulations and issuances that may or issued by the Government Procurement Policy Board.

SECTION 15. USE OF APPROPRIATED FUNDS AND SAVINGS. This Appropriation Ordinance provides the **use of appropriated funds and savings.** Funds shall be available exclusively for the specific purpose for which they have been appropriated. No ordinance shall be passed authorizing any transfer of appropriations from one item to another. However, the Local Chief Executive or the Presiding Officer of the Sangguniang Bayan concerned may, by ordinance, be authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations, as per Section 336 of R.A. 7160 – **use of appropriated funds and savings.**

Relative to the execution of the Executive Budget for the Budget Year 2026, all appropriations are in compliance with the existing Planning, Budgeting, CSC, Accounting and Auditing rules and regulations.

SECTION 16. SEPARABILITY CLAUSE. If, for any reason, any section or provision of this ordinance is declared unconstitutional or invalid, other sections or provisions hereof which are not affected shall continue to be in full force and effect.

SECTION 17. EFFECTIVITY. This Appropriation Ordinance shall take effect on January 1, 2026 to December 31, 2026 covering all expenditures of this local government unit for CY 2026 and upon compliance with the posting requirements as provided for by the Local Government Code of 1991.

ENACTED this ninth day of December 2025 at Don Claro M. Recto Hall of the Old Municipal Building, Pagbilao, Quezon.

Voting Results:

Yes (9)	-	Hon. Joseph C. Garcia, Hon. Emmanuel C. Roces, Hon. Mary Catherine M. Garcia, Hon. Angelo Laurence P. Arriola, Hon. Ariel T. Martinez, Hon. Celedonio C. Dapla, Hon. Jeffrey A. Tiñana, Hon. Maria Assumpta Z. Ariate and Hon. Stephanie Ann A. Porte
No (0)	-	None

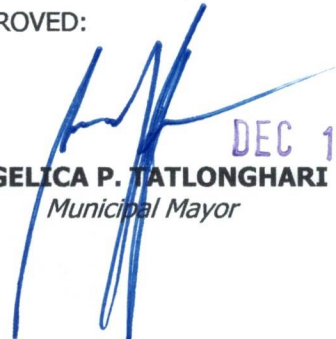
CERTIFIED CORRECT:


JEROME R. DE RAMA
Secretary to the Sanggunian

ATTESTED AND CERTIFIED
TO BE DULY ENACTED:


WALTER G. DAPLA
Municipal Vice Mayor/Presiding Officer

APPROVED:


ANGELICA P. TATLONGHARI
Municipal Mayor

DEC 19 2025