



Republic of the Philippines  
Province of Quezon  
**MUNICIPALITY OF POLILLO**  
-ooOoo-

**OFFICE OF THE SANGGUNIANG BAYAN**

EXCERPTS FROM THE MINUTES OF THE 73<sup>RD</sup> REGULAR SESSION OF THE SANGGUNIANG BAYAN OF POLILLO, QUEZON HELD AT THE SANGGUNIANG BAYAN SESSION HALL, MUNICIPAL BUILDING, POLILLO, QUEZON ON DECEMBER 18, 2023 AT 9:00 O'CLOCK IN THE MORNING

**PRESENT:**

Honorable Loel F. Santoalla,	Municipal Vice-Mayor & Presiding Officer,
Honorable Ginalyn O. Flores,	Municipal Councilor,
Honorable Arnold Reagan G. Sandoval,	Municipal Councilor,
Honorable Joel V. Asis,	Municipal Councilor,
Honorable Claro A. Marasigan,	Municipal Councilor,
Honorable Judy Rev V. Verzosa,	Municipal Councilor, <i>(late)</i> ,
Honorable Hubert Bismarck A. Espiritu,	Municipal Councilor,
Honorable Rainier A. Dejoras,	Municipal Councilor,
Honorable Lota L. Susa,	Municipal Councilor,
Honorable Khiara Shane L. Puchol,	President-PPSK/Ex-Officio.

**ABSENT:**

None.

**RESOLUTION NO. 288-2023**

**A RESOLUTION ENACTING AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF POLILLO, QUEZON FOR FISCAL YEAR 2024 APPROPRIATING FUNDS COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THIS LOCAL GOVERNMENT FROM JANUARY 1, 2024 TO DECEMBER 31, 2024 INCLUSIVE AND FOR OTHER PURPOSES**

**WHEREAS**, Honorable Municipal Mayor Angelique E. Bosque presented for consideration the Proposed Annual Budget (General Fund) of Polillo, Quezon for CY 2024;

**WHEREAS**, the said budget is referred to the Committee on Finance, Budget and Appropriation and has been deliberated in the budget hearing by different Heads of Offices of the Local Government Unit;

**WHEREAS**, the committee favorably endorsed the Proposed Annual Budget of the Municipality of Polillo for CY 2024 for approval of the Sangguniang Bayan:

**NOW THEREFORE**, on motion from the Committee on Finance, Budget and Appropriation through its Chairman, Municipal Councilor Ginalyn O. Flores, be it:

**RESOLVED**, as it is hereby resolved, to enact the following Appropriation Ordinance, to wit:

JUDY REV V. VERZOSA  
Municipal Councilor

KHIARA SHANE L. PUCHOL  
President-PPSK/Ex-Officio

CLARO A. MARASIGAN  
Municipal Councilor

LOTA L. SUSO  
Municipal Councilor

JOEL V. ASIS  
Municipal Councilor

RAINIER A. DEJORAS  
Municipal Councilor

ARNOLD REAGAN G. SANDOVAL  
Municipal Councilor

HUBERT BISMARCK A. ESPIRITU  
Municipal Councilor

GINALYN O. FLORES  
Municipal Councilor

ANGELIQUE E. BOSQUE  
Municipal Mayor

LOEL F. SANTOALLA  
Municipal Vice-Mayor & Presiding Officer

MEDICINE C. ASIS  
Secretary to the Sangguniang Bayan I



**APPROPRIATION ORDINANCE NO. 005-2023**

**AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF POLILLO, QUEZON FOR FISCAL YEAR 2024 APPROPRIATING FUNDS COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THIS LOCAL GOVERNMENT FROM JANUARY 1, 2024 TO DECEMBER 31, 2024 INCLUSIVE AND FOR OTHER PURPOSES**

*Be it ordained by the Sangguniang Bayan of Polillo, Quezon:*

**SECTION 1.** The Annual Budget of the Municipality of Polillo, Quezon for Fiscal Year 2024 in the total amount of Two Hundred Four Million Seven Hundred Eighty Seven Thousand Ninety Two Pesos & 52/100 (Php204,787,092.52) appropriating funds covering the various expenditures for the operation of this local government from January 1, 2024 to December 31, 2024 inclusive and for other purposes is hereby approved.

The budget documents consisting of the following are hereby attached AS PART OF this Ordinance:

1. Personnel Schedule
2. Annual Investment Program (AIP)
3. 20% Development Fund
4. 5% Municipal Disaster Risk Reduction Management Fund (MDRRMF)
5. Gender and Development (GAD) Plan and Budget
6. Peace & Order Council (POC) Plans
7. Plans and Programs for Older Persons

  
**GINALYN O. FLORES**  
 Municipal Councilor

  
**ARNOLD REAGAN B. SANDOVAL**  
 Municipal Councilor

  
**JOEL V. ASIS**  
 Municipal Councilor

  
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 Municipal Vice Mayor &  
 Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
 Municipal Mayor



8. Plans and Programs for Persons with Disabilities (PWD)
9. Municipal Council for the Protection of Childred (MCPC) Plans and Programs
10. Local Climate Change Action Plan (LCCAP)
11. Plans and Programs to Combat AIDS
12. Plans and Programs for the Community-Based Rehabilitation of Persons Who Used Drugs (PWUD)
13. Municipal Nutrition Action Plan
14. Annual Cultural Development Plan
15. Integrated Coastal Management Plan
16. Annual Youth Development Action Plan FY 2024

**SECTION 2. Sources of Funds.** The Annual Budget of the Municipality of Polillo, Quezon is hereby approved to be sourced from the following revenues projected by the Local Finance Committee for Fiscal Year 2024:

  
GINALYN O. FLORES  
Municipal Councilor

  
ARNOLD REAGAN SANDOVAL  
Municipal Councilor

  
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CLARO A. MARASIGAN  
Municipal Councilor

  
JUDY REV. V. VERZOSA  
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HUBERT BISMARCK A. ESPIRITU  
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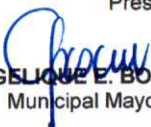
  
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Municipal Vice Mayor &  
Presiding Officer

  
ANGELIQUE E. BOSQUE  
Municipal Mayor



**PART I - RECEIPTS PROGRAM**

Table I  
**RECEIPTS PROGRAM**  
 FY 2022-2024

<i>RECEIPTS</i>	<i>Income Classification</i>	<i>Past Year 2022 Receipts (Actual)</i>	<i>Current Year 2023 Receipts (Actual &amp;</i>	<i>Budget Year 2024 Receipts (Proposed)</i>
<b>I BEGINNING CASH BALANCE</b>				
<b>II RECEIPTS</b>				
<b>Regular Income</b>				
<b>A. Local Sources</b>				
1. Tax Revenue				
a. Real Property Tax (RPT)	R	4,109,311.44	5,797,500.00	4,770,150.00
i. Basic RPT	R	8,995,573.86	6,997,622.79	9,805,742.34
b. Business Tax	R	554,492.33	595,000.00	609,941.00
c. Other Local Taxes				
<b>Total Tax Revenue</b>		<b>13,659,377.63</b>	<b>13,390,122.79</b>	<b>15,185,833.34</b>
2. Non-Tax Revenue				
a. Regulatory Fees	R	9,810,310.93	7,377,250.00	7,605,893.40
b. Service/User Charges	R	5,953,706.62	5,585,288.00	6,613,648.00
c. Receipts from Economic Enterprise				
d. Other Receipts	R/NR	335,370.28	317,500.00	317,500.00
<b>Total Non-Tax Revenue</b>		<b>16,099,387.83</b>	<b>13,280,038.00</b>	<b>14,537,041.40</b>
<b>Total Local Sources</b>		<b>29,758,765.46</b>	<b>26,670,160.79</b>	<b>29,722,874.74</b>
<b>B. External Sources</b>				
1. Shares from National Tax Allotment (formerly Internal Revenue Allotment)	R	204,511,809.00	174,785,934.00	175,000,000.00

*[Signature]*  
**GINALYN O. FLORES**  
 Municipal Councilor

*[Signature]*  
**ARNOLD REAGAN S. SANDOVAL**  
 Municipal Councilor

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 Municipal Councilor

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 Municipal Councilor

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**JUDY REY V. VERZOSA**  
 Municipal Councilor

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**HUBERT BISMARCK A. ESPIRITU**  
 Municipal Councilor

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 Municipal Councilor

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 Municipal Councilor

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 President- PPSK/Ex-Officio

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*[Signature]*  
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 Presiding Officer

*[Signature]*  
**ANGELIQUE E. BOSQUE**  
 Municipal Mayor




2. Share from GOCCs (PAGCOR, PCSO, PCA)	R	153,868.73	75,000.00	75,000.00
3. Other Shares from National Tax Collections				
a. Share from Ecozone				
b. Share from EVAT				
c. Share from National Wealth				
d. Share from Tobacco Excise Tax				
<b>Total External Sources</b>		<b>204,665,677.73</b>	<b>174,860,934.00</b>	<b>175,075,000.00</b>
<b>Total Regular Income</b>		<b>234,424,443.19</b>	<b>201,531,094.79</b>	<b>204,797,874.74</b>
<b>Non-Regular Income</b>				
<b>C. External Sources</b>				
1. Inter-local Transfer		-	-	-
2. Extraordinary Receipts/Grants/Donations/Aids		-	-	-
<b>Total External Sources</b>				
<b>D. Non-Income Receipts</b>				
1. Capital Investment Receipts				
a. Proceeds from Sale of Assets				
b. Proceeds from Sale of Debt Securities of Other Entities				
c. Collection of Loans Receivable				
<b>Total Capital Investment Receipts</b>			<b>40,000.00</b>	<b>5,000.00</b>
2. Receipts from Loans and Borrowings				
a. Acquisition of Loans				
b. Issuance of Bonds				
<b>Total Receipts from Borrowings and Loans</b>				
<b>Total Non-Regular Income</b>			<b>40,000.00</b>	<b>5,000.00</b>
<b>TOTAL AVAILABLE RESOURCES FOR APPROPRIATION</b>		<b>234,424,443.19</b>	<b>201,571,094.79</b>	<b>204,802,874.74</b>

  
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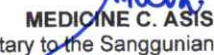
  
 JUDY REY Y. VERZOSA  
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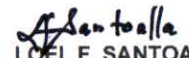
  
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 LOEL F. SANTOALLA  
 Municipal Vice Mayor &  
 Presiding Officer

  
 ANGELIQUE E. BOSQUE  
 Municipal Mayor



## PART II - EXPENDITURE PROGRAM

The following are the estimated expenditures which shall be used for the operation of the Municipal Government of Polillo, Quezon, from January 01, 2024 to December 31, 2024:

### A. OFFICE OF THE MUNICIPAL MAYOR

**Mandate:** Ensure the delivery of basic services and the provision of adequate facilities as provided for under Section 17 of the Local Government Code.

**Vision:** The Municipality of Polillo envisions itself to be a model of an agri-ecotourism-driven, self-sustaining, safe and resilient municipality with a sustainable and maintained environment, gender-responsive and disciplined citizens led by responsive and effective leaders.

**Mission:** Pursue a responsive and sustainable development plans and programs thru quality services and effective democratic governance.


**Organizational Outcome:** Programs and projects that promote and demand accountability, transparency, participation and effective local governance. Service delivery must be continued and scaled up so that Polillo can become the embodiment of good governance.

  
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Municipal Councilor

  
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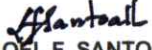
  
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1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Authorized Budget			
					PS	MOOE	CO	Total
1011-03-01-001-0001-001	<i>Executive Governance/General Management and Supervision</i> <i>Preparation of various reports and other required documents.</i>  <i>Submission of compliance reports and documents</i> <i>Records Management</i>	GAD Accomplishment Report  GAD Plan & Budget Dept. Budget Proposal  PPMP Project Profiles  OPCR Targets and Accomplishment  Compliance reports and documents  Updated Records of: Incoming Communication Outgoing Communication	# of GAD Accomplishment Report  # of GAD Plan & Budget # of budget proposal with supporting documents  # of PPMP % of project profiles prepared for all required projects and activities  # of OPCR Target and Accomplishment prepared & submitted on schedule  % compliance reports and documents duly accomplished and submitted  % of Incoming Communications received, recorded, filed 5 minutes upon receipt % of outgoing communications filed 5 minutes after delivery	1 GAD Accomplishment Report  1 GAD Plan & Budget 1 budget proposal with supporting documents  1 PPMP 100% of project profiles prepared for all required projects and activities  1 OPCR Target, 2 OPCR Accomplishments prepared & submitted on schedule  100% compliance reports and documents duly accomplished and submitted  100% of Incoming communications received, recorded, filed 5 minutes upon receipt 100% of outgoing communications filed 5 minutes after delivery	8,159,560.24	12,319,600.00	-	20,479,160.24

  
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	Preparation of Documents	Official documents issuances	% of issuances acted upon and released 10 minutes upon request	100% of issuances acted upon and released 10 minutes upon request		
	Issuances of Permits Business Permits	Business Permits Issued	% of business permit applications checked & permit printed 20 minutes upon receipt	100% of business permits application checked & permit for complieant businesses printed 20 minutes upon receipt		
	Coordination & synchronization of meetings	Notice of Meetings prepared & distributed one day before the schedule	% of notice of meeting prepared & distributed one day before the schedule	100% of notice of meeting prepared & distributed one day before the schedule		
	Coordination of Service Vehicle assistance	2 Service vehicles monitored & managed 2 Ambulance monitored & managed	% of request for service vehicle assistance served	100% of requested service vehicle assistance served		
	Supervision of Government Facilities Utilization	Requests calendared to utilize Polillo Sports complex	% of request to use the Polillo Sports Plaza properly scheduled and calendared	100% of request to use the Polillo Sports Plaza properly scheduled and calendared		
1011-03-01-001-0002	Subsidy to LGUs	Subsidy/Aid to 20 Brgys provided	Amount of subsidy provided to each of the 20 barangays	P1,000 subsidy provided to each of the 20 barangays	20,000.00	20,000.00
1011-03-01-001-0003	Provision of Subsidies/ Donations and other Assistance	Appropriated subsidies/donations and other assistance provided/ implemented	% of necessary/requested subsidies/donations provided/implemented	100% of necessary/ requested subsidies/donations provided/implemented		
		Subsidy to NGAS-(PNP)			400,000.00	400,000.00
		Subsidy to NGAS-(DILG)			186,000.00	186,000.00
		Subsidy to NGAS-(BFP)			140,000.00	140,000.00

  
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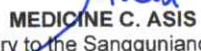
  
**JUDY REV. VERZOSA**  
 Municipal Councilor

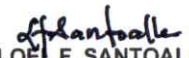
  
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 Municipal Vice Mayor &  
 Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
 Municipal Mayor






		Subsidy to NGAS-(COMELEC)			130,000.00	130,000.00
		Subsidy to NGAS-(PA)			60,000.00	60,000.00
		Subsidies-Others (SLSU)			250,000.00	250,000.00
		Subsidies-Others (PLEB)			60,000.00	60,000.00
		Donations (CSOs/POs)			200,000.00	200,000.00
		Donations (Veterinarian)			24,000.00	24,000.00
		Donations (Parole/Probation Officer)			24,000.00	24,000.00
		Donations (Cooperatives)			20,000.00	20,000.00
		Donations (Athletes)			100,000.00	100,000.00
		Donations (Scholarship Program)			500,000.00	500,000.00
1011-03-01-001-0019						
	<b>Implementation of Programs:</b>					
1011-03-01-001-0004	Polillo Founding Anniversary Celebration	Annual Founding Anniversary Celebration conducted	% of Scheduled activities conducted, involvement of constituents from 20 barangays, including tourists in historical and cultural development activities	100% of Scheduled activities conducted, 100% involvement of constituents from 20 barangays, including tourists in historical and cultural development activities	2,500,000.00	2,500,000.00
1011-03-01-001-0005	Family Week/Day Celebration	1 Family Day Celebration Organized	% of LGU family members attended & enjoyed family day celebration	100% LGU family members attended & enjoyed family day celebration, Family values and cooperation within the LGU instilled, better working relationship and teamwork ensured for smooth LGU operation and provision of public service	200,000.00	200,000.00

  
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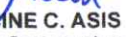
  
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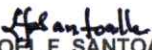
  
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1011-03-01-001-0006	Market & Slaughterhouse Management	1 Slaughterhouse and 1 Public Market properly managed	# of butchers and vendors managed. % local produce are made available to women and men of Polillo at affordable/ reasonable prices.	About 6 butchers and 27 vendors managed/ assisted. 100% local produce are made available to women and men of Polillo at affordable/ reasonable prices. Quality market & slaughterhouse services provided to vendors and consumers	840,000.00	840,000.00
1011-03-01-001-0007	Port Management	Gender sensitive services and facilities maintained in best condition	% of women & men passengers and port services users assisted	100% of women & men passengers and port services users assisted. Increase in port collections. All guidelines and regulations relative to gender responsive port management services are strictly complied and implemented	2,500,000.00	2,500,000.00
1011-03-01-001-0008	Tourism Promotion	Tourist Arrival Report, Tourism Activities and Destinations Managed	# of Tourist Arrival Report prepared & submitted, % of identified tourist destinations, more livelihood activity and opportunities sustained	1 Tourist Arrival Report prepared & submitted, 100% of identified tourist destinations, more livelihood activity and opportunities sustained	600,000.00	600,000.00
1011-03-01-001-0010	Bahay Tuluyan	Indigent patients and other constituents provided with free accommodation, Updated Log Book of Visitors	% of indigent patient's family members needing accommodation are provided with temporary shelter	100% of indigent patient's family members needing accommodation are provided with temporary shelter	550,000.00	550,000.00

  
**GINALYN D. FLORES**  
Municipal Councilor

  
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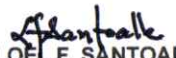
  
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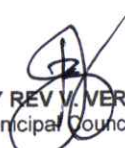
1011-03-01-001-0011	Task Force Ordinance	Approved ordinances implemented	% of approved ordinances effectively implemented	at least 50% of approved ordinances effectively implemented	100,000.00		100,000.00
1011-03-01-001-0012	Sports Development	Major annual sports activities conducted	% of sports categories participated by both women and men from different sectors/ barangays implemented	100% of sports categories participated by both women and men from different sectors/ barangays implemented	600,000.00		600,000.00
1011-03-01-001-0013	Peace and Order, Anti-Drug Campaign	Peace and Order Plan implemented, prevented/controlled 7 major crimes	% of peace and order related activities supported, # of service vehicle provided	100% of peace and order related activities supported, 1 service vehicle (motorcycle) provided	500,000.00	140,000.00	640,000.00
		Reduced trade and use of illegal drugs	% of Anti-drug abuse related activities supported	100% Anti-drug abuse related activities supported	270,000.00		270,000.00
1011-03-01-001-0014	Drug Free Workplace	Ensured drug free workplace	% LGU officials and employees negative from use of harmful substances	100% LGU officials and employees negative from use of harmful substances	100,000.00		100,000.00
1011-03-01-001-0016	GAD Focal Point System Support Fund	GAD responsive programs and projects implemented	% GAD related activity training undertaken/ conducted for women and men from the LGU and from other institutions meeting conducted; Orientation/lecture provided; % GAD programs monitored; Men's day celebrated	100% GAD related activity training undertaken/ conducted for women and men from the LGU and from other institutions meeting conducted; At least 1 orientation/lecture provided to at least 2 gender groups in 20 barangays, 100% GAD programs monitored; 1 Men's day celebrated 100% MOVE members from different barangays participated	200,000.00		200,000.00

  
**GINALYN G. FLORES**  
 Municipal Councilor

  
**ARNOLD REAGAN SANDOVAL**  
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 Municipal Councilor

  
**JUDY REV. V. VERZOSA**  
 Municipal Councilor


  
**HUBERT BISMARCK A. ESPIRITU**  
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**RAINIER A. DEJORAS**  
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**LOTA L. SUSA**  
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 President- PPSK/Ex-Officio

  
**MEDICINE C. ASIS**  
 Secretary to the Sangguniang Bayan I

  
**LOEL F. SANTOALLA**  
 Municipal Vice Mayor &  
 Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
 Municipal Mayor

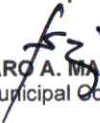


1011-03-01-001-0017	Capability Building	Improved efficiency and effectiveness of personnel in the performance of assigned duties and functions	% of Capability building related activities supported	100% Capability Building related activities supported	200,000.00	200,000.00
1011-03-01-001-0018	Functionality, Governance & Transparency Activities/ Management Tools	Local Governance events/activities	Regular functionality monitoring activities of component barangays	Regular functionality monitoring activities of 100% component barangays	400,000.00	400,000.00
			% LCE's identified reporting or transparency programs/activities or events conducted.	100% LCE's identified reporting or transparency programs/activities or events conducted.	200,000.00	200,000.00
1011-03-01-001-0020	Public Employment Service Activities	PESO Programs & Activities implemented	% unemployed constituents of 20 barangays informed on employment opportunities	30%-50% unemployed constituents of 20 barangays informed on employment opportunities; Special Program for employment of Students (SPES), Skills Mapping, Recruitment & Job Placement conducted; Provision of skills training (from TESDA and other accredited institutions) and other capability/capacity development activities to meet job/entrepreneurial requirements.	1,250,000.00	1,250,000.00
1011-03-01-001-0021	Support to BAC Activities	RA 9184 compliant procurement	% of BAC related activities supported; ensured efficiency of BAC functions & LGU compliance to Procurement law and other guidelines	100% BAC related activities supported; ensured efficiency of BAC functions & LGU compliance to Procurement law and other guidelines	300,000.00	300,000.00
1011-03-01-001-0023	Support to Local Youth Development	Identify priority program for youth supported	% of prioritized youth activity conducted	100% of prioritized youth activity conducted	100,000.00	100,000.00

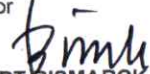
  
**GINALYN D. FLORES**  
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 Municipal Mayor



1011-03-01-001-0024	<i>Drivers/Motor Vehicles Registration Assistance</i>	More motor vehicles registered, more drivers assisted in securing driver's license	# of LTO E-Patrol Mobile Services/Registration assistance conducted	At least 1 LTO E-Patrol Mobile Services/Registration assistance conducted	120,000.00		120,000.00	
1011-03-01-001-0026	<i>Documetation of LGU Lots</i>	Sketch Plan/ Approved Plan of LGU lots	% Sketch Plan/ Approved Plan of LGU lots	At least 50% Sketch Plan/ Approved Plan of LGU lots	50,000.00		50,000.00	
7999-3-03-01-001-0001	<i>Culture &amp; Arts, Heritage Preservation and Development</i>	Preserved and monitored cultural heritage sites	% of identified cultural heritage areas developed, promoted and conserved	100% of identified cultural heritage areas developed, promoted and conserved	570,000.00		570,000.00	
7999-3-03-01-001-0002	<i>Installation of Lights and CCTV - Tariktic Arc</i>		Tariktic Arc lights and CCTV installed, Tariktic Arc activities monitored and protected	Tariktic Arc lights and CCTV installed, Tariktic Arc activities monitored and protected		200,000.00	200,000.00	
7999-3-03-01-001-0003	<i>Reconstruction of Old Walls</i>		Old Walls rehabilitated, maintained and preserved	Old Walls rehabilitated, maintained and preserved		200,000.00	200,000.00	
<b>TOTAL</b>					<b>8,159,560.24</b>	<b>26,583,600.00</b>	<b>540,000.00</b>	<b>35,283,160.24</b>

  
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 Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
 Municipal Mayor



2. Proposed New Appropriations by Object of Expenditures


OBJECT OF EXPENDITURES	Account Code	Past Year Expenditures 2022 (Actual)	Current Year Expenditures 2023 (Actual & Estimate)	Budget Year Expenditures 2024 (Proposed)
<b>PERSONAL SERVICES</b>	<b>5-01</b>			
Salaries & Wages				
Salaries & Wages-Regular	01-010	4,614,058.00	4,695,600.00	4,866,252.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	02-010	420,909.09	408,000.00	336,000.00
Representation/Transportation Allowance (RATA)	02-020/030	215,400.00	316,800.00	316,800.00
Clothing/Uniform Allowance	02-040	108,000.00	102,000.00	84,000.00
Honoraria	02-100	-	300,000.00	-
Year End Bonus	02-140	436,082.20	391,300.00	405,521.00
Cash Gift	02-150	92,500.00	85,000.00	70,000.00
Other Bonuses and Allowances (Mid-Year Bonus, PBB, Anniversary Bonus)	02-990	399,080.00	645,645.00	669,109.65
Retirement & Life Insurance Premiums	03-010	553,849.63	563,472.00	583,950.24
Pag-ibig Contributions	03-020	21,100.00	20,400.00	16,800.00
Philhealth Contributions	03-030	87,156.23	103,476.00	120,186.60
Employees Compensation Insurance Premiums	03-040	21,100.00	20,400.00	16,800.00
Terminal Leave Benefits	04-030	1,713,093.43	-	-
Other Personnel Benefits (PEI, SRI, Monetization of Leave Credits, Loyalty Cash Award)	04-990	504,764.97	718,475.00	674,140.75
<b>TOTAL PERSONAL SERVICES</b>		<b>9,187,093.55</b>	<b>8,370,568.00</b>	<b>8,159,560.24</b>

  
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ANGELIQUE E. BOSQUE  
Municipal Mayor



**MAINTENANCE AND OTHER OPERATING EXPENSES**

Traveling Expenses-Local  
 Traveling Expenses-Foreign  
 Training Expenses  
 Office Supplies Expenses  
 Fuel, Oil & Lubricants Expenses  
 Other Supplies & Materials Expenses  
 Water Expenses  
 Electricity Expenses  
 Postage & Courier Services  
 Telephone Expenses  
 Internet Subscription Expenses  
 Cable, Satellite, Telegraph & Radio Expenses  
 Confidential Expenses  
 Extraordinary and Miscellaneous (Discretionary) Expenses  
 Auditing Services  
 Other Professional Services  
 Other General Services  
 Repairs & Maint.-Other Structures  
 Repairs & Maint.-Machinery & Equipment  
 Repairs & Maint.-Transportation Equipment  
 Repairs & Maint.-Furniture & Fixtures  
 Repairs & Maint.-Other PPE  
 Subsidy to National Government Agencies\*\*\_\*\*\*  
 Subsidy-Others (SLSU, PLEB)  
 Insurance Expenses

5-02			
01-010	1,195,066.00	800,000.00	600,000.00
01-020	-	100,000.00	-
02-010	117,400.00	200,000.00	200,000.00
03-010	515,419.76	740,000.00	300,000.00
03-090	961,112.72	600,000.00	500,000.00
03-990	875,007.08	950,000.00	300,000.00
04-010	50,076.00	150,000.00	120,000.00
04-020	3,328,614.64	3,900,000.00	2,000,000.00
05-010	594.00	10,000.00	10,000.00
05-020	156,681.35	270,000.00	250,000.00
05-030	96,292.00	108,000.00	72,000.00
05-040	31,800.00	60,000.00	40,000.00
10-010	67,000.00	250,000.00	250,000.00
10-030	18,273.35	74,000.00	80,000.00
11-020	-	50,000.00	50,000.00
11-990	597,600.00	657,600.00	657,600.00
12-990	3,420,152.48	5,025,000.00	5,000,000.00
13-040	344,204.00	900,000.00	300,000.00
13-050	95,649.33	100,000.00	100,000.00
13-060	403,250.84	500,000.00	200,000.00
13-070	100,000.00	100,000.00	100,000.00
13-990	99,840.00	100,000.00	100,000.00
14-990	1,059,877.98	995,000.00	916,000.00
14-990	-	310,000.00	310,000.00
16-030	366,655.68	500,000.00	400,000.00

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 Municipal Councilor

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**ANGELIQUE E. BOSQUE**  
 Municipal Mayor



Representation Expenses	99-030	768,904.25	850,000.00	300,000.00
Transportation & Delivery Expenses	99-040	62,200.00	100,000.00	100,000.00
Membership Dues & Contribution to Organization	99-060	39,000.00	30,000.00	40,000.00
Donations **	99-080	498,495.00	768,000.00	868,000.00
Other Maintenance & Operating Expenses*_*_*_***	99-990	42,080,698.97	13,109,000.00	12,400,000.00
<i>Special Purpose Appropriations</i>				
Subsidy to Local Government Units	14-030	20,000.00	20,000.00	20,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>57,369,865.43</b>	<b>32,326,600.00</b>	<b>26,583,600.00</b>
<b>CAPITAL OUTLAY</b>	<b>1-07</b>			
Buildings	04-010	498,561.86	1,000,000.00	-
Other Structures	04-990	-	500,000.00	200,000.00
Office Equipment	05-020	251,859.00	80,000.00	-
Information and Communication Technology Equipment	05-030	496,580.00	240,000.00	-
Communication Equipment	05-070	19,450.00	-	-
Motor Vehicles ***	06-010	-	2,530,000.00	140,000.00
Furnitures and Fixtures	07-010	46,700.00	-	-
Other Property, Plant & Equipment	99-990	332,575.00	660,000.00	200,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>1,645,725.86</b>	<b>5,010,000.00</b>	<b>540,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>68,202,684.84</b>	<b>45,707,168.00</b>	<b>35,283,160.24</b>

\* w/ GAD related activities

\*\* w/ MCPC related programs

\*\*\* w/ MPOC related programs

  
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 Municipal Councilor

  
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 Municipal Vice Mayor &  
 Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
 Municipal Mayor





**B. OFFICE OF THE MUNICIPAL VICE-MAYOR**

**Mandate:** The Office of the Municipal Vice Mayor shall be responsible for providing technical support, documenting proceedings, preparing reports and providing such other assistance as may be required by the Sangguniang Bayan Members in the discharge of their functions.

**Vision:** To become a recognized and renowned Legislative Body by harmoniously supporting Executive Agenda and effectively promoting and delivering measures through legislation.

**Mission:** To provide leadership and direction to the Sangguniang Bayan, promoting passage of Ordinances and Resolutions that are intricately crafted to fit the needs of the municipality.

**Organizational Outcome:** The Vice Mayor plays a major role in initiating legislative measures.

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

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Authorized Budget			
					PS	MOOE	CO	Total
1016-03-01-002-0001	<i>Legislative Program</i> <i>Records Management</i>  <i>Preparation of various reports and other required documents</i>	Recorded/filed communications  GAD Accomplishment Report GAD Plan & Budget Dept. Budget Proposal  PPMP OPCR Targets and Accomplishment	% communications received/sent are filed/maintained systematically  # of GAD Accomplishment Report # of GAD Plan & Budget # of budget proposal with supporting documents # of PPMP # of OPCR Target and Accomplishment prepared & submitted on schedule	100% communications received/sent are filed/maintained systematically  1 GAD Accomplishment Report 1 GAD Plan & Budget 1 budget proposal with supporting documents 1 PPMP 1 OPCR Target, 2 OPCR Accomplishments prepared & submitted on schedule	3,766,152.40	981,000.00	-	4,747,152.40

**GINALYN O. FLORES**  
Municipal Councilor

**ARNOLD READING G. SANDOVAL**  
Municipal Councilor

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Municipal Councilor

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Secretary to the Sangguniang Bayan I

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Municipal Vice Mayor & Presiding Officer

**ANGELIQUE E. BOSQUE**  
Municipal Mayor



Submission of compliance reports and documents	Compliance reports and documents	% compliance reports and documents duly accomplished and submitted	100% compliance reports and documents duly accomplished and submitted				
Assist Sangguniang Bayan Visitors asking for assistance	Visitors assisted	% SB Visitors assisted one (1) hour upon endorsement of the Sangguniang Bayan	100% SB Visitors assisted one (1) hour upon endorsement of the Sangguniang Bayan				
Capacity Development	Trainings/Seminars/ Workshops attended	%Trainings/ Seminars/ Workshops attended as scheduled	100%Trainings/ Seminars/ Workshops attended as scheduled				
<b>TOTAL</b>				<b>3,766,152.40</b>	<b>981,000.00</b>	<b>-</b>	<b>4,747,152.40</b>

**2. Proposed New Appropriations by Object of Expenditures**

OBJECT OF EXPENDITURES	Account Code	Past Year Expenditures 2022 (Actual)	Current Year Expenditures 2023 (Actual & Estimate)	Budget Year Expenditures 2024 (Proposed)
<b>PERSONAL SERVICES</b>	<b>5-01</b>			
Salaries & Wages				
Salaries & Wages-Regular	01-010	2,186,112.00	2,249,208.00	2,239,920.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	02-010	96,000.00	96,000.00	96,000.00
Representation/Transportation Allowance (RATA)	02-020/030	266,400.00	307,200.00	307,200.00
Clothing/Uniform Allowance	02-040	24,000.00	24,000.00	24,000.00
Year End Bonus	02-140	238,617.00	187,434.00	186,660.00
Cash Gift	02-150	23,500.00	20,000.00	20,000.00

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Other Bonuses and Allowances ( <i>Mid-Year Bonus, PBB, Anniversary Bonus</i> )	02-990	182,176.00	309,266.10	307,989.00
Retirement & Life Insurance Premiums	03-010	262,333.44	269,904.96	268,790.40
Pag-ibig Contributions	03-020	4,800.00	4,800.00	4,800.00
Philhealth Contributions	03-030	43,571.14	51,744.00	55,998.00
Employees Compensation Insurance Premiums	03-040	4,800.00	4,800.00	4,800.00
Terminal Leave Benefits	04-030	757,726.59	222,240.00	-
Other Personnel Benefits ( <i>PEI, SRI, Monetization of Leave Credits, Loyalty Cash Award</i> )	04-990	218,887.29	245,575.50	249,995.00
<b>TOTAL PERSONAL SERVICES</b>		<b>4,308,923.46</b>	<b>3,992,172.56</b>	<b>3,766,152.40</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>5-02</b>			
Traveling Expenses-Local	01-010	107,911.00	120,000.00	120,000.00
Training Expenses	02-010	92,650.00	100,000.00	100,000.00
Office Supplies Expenses	03-010	63,940.74	125,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	03-090	96,197.57	100,000.00	100,000.00
Other Supplies & Materials Expenses	03-990	29,953.24	25,000.00	25,000.00
Telephone Expenses	05-020	36,000.00	36,000.00	36,000.00
Internet Subscription Expenses	05-030	33,600.00	36,000.00	36,000.00
Cable, Satellite, Telegraph & Radio Expenses	05-040	-	4,000.00	4,000.00
Other General Services	12-990	98,279.35	270,000.00	270,000.00
Repairs & Maint.-Machinery & Equipment	13-050	15,000.00	15,000.00	15,000.00
Repairs & Maint.-Transportation Equipment	13-060	46,346.00	95,000.00	85,000.00
Repairs & Maint.-Furniture & Fixtures	13-070	15,000.00	15,000.00	15,000.00
Repairs & Maint.-Other PPE	13-990	15,000.00	15,000.00	15,000.00
Insurance Expenses	16-030	13,437.23	30,000.00	30,000.00
Representation Expenses	99-030	-	40,000.00	40,000.00

  
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 Municipal Vice Mayor &  
 Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
 Municipal Mayor



Membership Dues & Contribution to Organization	99-060	30,000.00	30,000.00	30,000.00
Other Maintenance & Operating Expenses	99-990	-	10,000.00	10,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>693,315.13</b>	<b>1,066,000.00</b>	<b>981,000.00</b>
<b>CAPITAL OUTLAY</b>	1-07			
<b>TOTAL CAPITAL OUTLAY</b>		-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>5,002,238.59</b>	<b>5,058,172.56</b>	<b>4,747,152.40</b>

**C. OFFICE OF THE SANGGUNIANG BAYAN**

**Mandate:** The Sangguniang Bayan as a legislative body of the municipality, shall enact Ordinances, approve Resolution & appropriate funds for the general welfare of the municipality and its inhabitants pursuant to Section 16 RA 7160 and in the proper exercise of the corporate powers of the municipality as provided for under Section 22 of the same Code.


**Vision:** The legislative branch of this Local Government Unit envisions a moderately progressive municipality responding to the basic needs of its constituents through responsive social and development legislations.


**Mission:** The Sangguniang Bayan as the legislative body of the municipality enacts ordinances and resolution and appropriate funds for the general welfare of the municipality.


**Organizational Outcome:** Prompt and judicious approval of relevant resolutions and enactment of ordinances.


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


AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Authorized Budget			
					PS	MOOE	CO	Total
1021-03-01-	Legislative Program				17,254,075.34	2,485,000.00	-	19,739,075.34


  
**GINALYN G. FLORES**  
 Municipal Councilor


  
**ARNOLD REAGAN SANDOVAL**  
 Municipal Councilor


  
**JOEL V. ASIS**  
 Municipal Councilor


  
**CLARO A. MARASIGAN**  
 Municipal Councilor


  
**JUDY REV V. VERZOSA**  
 Municipal Councilor

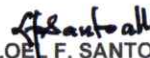
  
**HUBERT BISMARCK A. ESPIRITU**  
 Municipal Councilor


  
**RAINIER A. DEJORAS**  
 Municipal Councilor

  
**LOTA L. SUSANA**  
 Municipal Councilor

  
**KHIARA SHANE L. PUCHOL**  
 President- PPSK/Ex-Officio

  
**MEDICINE C. ASIS**  
 Secretary to the Sangguniang Bayan I

  
**LOEL F. SANTOALLA**  
 Municipal Vice Mayor & Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
 Municipal Mayor



003-0001	<i>Records of Proceedings</i>	Minutes for: -Regular Session  -Committee Meeting  Calendar of Business for: Regular Session/ Special Session/ Joint Session  Notice of Meeting for Committee Meeting  Notice of Public Hearing  Committee Reports	% Minutes of Regular Sessions accurately and completely prepared four (4) days after the session  % Minutes of Committee Meeting accurately and completely prepared three (3) days after committee meeting  % Calendar of Business accurately and completely prepared four (4) days before the session  % Notice of Meeting for Committee Meeting accurately and completely prepared two (2) days before Committee Meetings  % Notice of Public Hearing accurately and completely prepared fifteen (15) days before Public Hearing  % Committee Reports accurately and completely prepared three (3) days after the committee meeting	100% Minutes for Regular session accurately and completely prepared four (4) days after the session  100% Minutes for Committee Meeting accurately and completely prepared  100% Calendar of Business accurately and completely prepared four (4) days before the session  100% Notice of Meeting for Committee Meeting accurately and completely prepared two (2) days before Committee Meetings  100% Notice of Public Hearing accurately and completely prepared  100% Committee Reports accurately and completely prepared				
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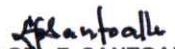
  
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Municipal Mayor



<i>Administrative Services and issuances</i>	Ordinances (Appropriation)	% Ordinances prepared accurately and submitted to the Presiding Officer for signature two (2) days after enactment	100% Ordinances prepared accurately and submitted to the Presiding Officer for signature two (2) days after enactment
	Resolutions	% Resolutions prepared accurately and submitted to the Presiding Officer for signature two (2) days after enactment	% Resolutions prepared accurately and submitted to the Presiding Officer for signature two (2) days after enactment
	Endorsement of Resolutions	% Endorsement of resolutions prepared and transmitted to different offices/ agencies one (1) day after signing of signatories	100% Endorsement of resolutions prepared and transmitted to different offices/ agencies one (1) day after signing of signatories
	Endorsement of Committee Reports	% Endorsement of committee reports prepared and submitted to different offices/agencies one (1) day after signing	100% Endorsement of committee reports prepared and submitted to different offices/agencies one (1) day after signing
	Endorsement of Ordinances to Sangguniang Panlalawigan for approval	% Ordinances prepared and submitted to Sangguniang Panlalawigan within three (3) days after LCE approval	100% Ordinances prepared and submitted to Sangguniang Panlalawigan within three (3) days after LCE approval
<i>Preparation of various reports and other required documents.</i>	GAD Accomplishment Report	# of GAD Accomplishment Report	1 GAD Accomplishment Report
	GAD Plan & Budget	# of GAD Plan & Budget	1 GAD Plan & Budget
	Dept. Budget Proposal	# of budget proposal with supporting documents	1 budget proposal with supporting documents
	PPMP	# of PPMP	1 PPMP

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Submission of compliance reports and documents	Project Profiles	% of project profiles prepared for all required projects and activities	100% of project profiles prepared for all required projects and activities	
	OPCR Targets and Accomplishment	# of OPCR Target and Accomplishment prepared & submitted on schedule	1 OPCR Target, 2 OPCR Accomplishments prepared & submitted on schedule	
	Compliance reports and documents	% compliance reports and documents duly accomplished and submitted	100% compliance reports and documents duly accomplished and submitted	
	Issuance of Certified true copy of documents	Resolutions/ Ordinances	% Certified true copy of Resolutions/Ordinances prepared and completely	100% certified true copy of Resolutions/Ordinances prepared and completed
		Recorded Ordinances & Resolutions	% Approved ordinances and resolutions recorded accurately	100% Approved ordinances and resolutions recorded accurately
	Records Management	Recorded/filed communications	% communications received/sent are filed/maintained systematically	100% communications received/sent are filed/maintained systematically
Recorded Committee Reports		% Signed committee report accurately recorded	% Signed committee report accurately recorded	
Reviewing & signing services (Cattle documentation)		Signed Cattle documentation	% Documents for cattle documentation reviewed and signed five (5) minutes upon receipt	100% of Documents for cattle documentation reviewed and signed five (5) minutes upon receipt
	Legislative Research	% Legislative research conducted as need arises and submitted to concerned SB Members two (2) hrs. upon request	100% Legislative research conducted and submitted to concerned SB Members two (2) hrs. upon request	
Research (aid for legislation)				

  
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	<i>Assist Sangguniang Bayan Visitors asking for assistance</i>	Visitors assisted	% SB Visitors asking for financial and medical assistance completed one (1) hour upon endorsement of the Sangguniang Bayan	100% of SB Visitors assisted for financial and medical concerns					
	<i>Capacity Development</i>	Trainings/Seminars/Workshops attended	% Trainings/Seminars/workshops attended as scheduled	% Trainings/Seminars/workshops attended as scheduled					
1021-03-01-003-0003	<i>Public Hearing</i>	Public Hearing conducted	% Minutes of Public Hearing accurately and completely prepared three (3) days after the public hearing	100% Minutes for Public Hearing accurately and completely prepared		100,000.00	100,000.00		
1021-03-01-003-0004	<i>REINA-POGI Advocacy Organizing &amp; Meeting</i>	REINA-POGI Joint Meeting Conducted	# of Joint Meeting Conducted	At least 1 Joint Meeting Conducted		40,000.00	40,000.00		
1021-03-01-003-0006	<i>Acquisition of Service Vehicle</i>	Service Vehicle acquired	# of service vehicle purchased	1 Unit service vehicle purchased			3,000,000.00		
<b>TOTAL</b>						<b>17,254,075.34</b>	<b>2,625,000.00</b>	<b>3,000,000.00</b>	<b>22,879,075.34</b>

**2. Proposed New Appropriations by Object of Expenditures**

OBJECT OF EXPENDITURES	Account Code	Past Year Expenditures 2022 (Actual)	Current Year Expenditures 2023 (Actual & Estimate)	Budget Year Expenditures 2024 (Proposed)
<b>PERSONAL SERVICES</b>	5-01			
Salaries & Wages				
Salaries & Wages-Regular	01-010	9,085,754.90	10,357,908.00	10,315,572.00
Other Compensation				

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Personal Economic Relief Allowance (PERA)	02-010	301,454.54	360,000.00	360,000.00
Representation/Transportation Allowance (RATA)	02-020/030	1,383,000.00	1,584,000.00	1,584,000.00
Clothing/Uniform Allowance	02-040	66,000.00	90,000.00	90,000.00
Year End Bonus	02-140	916,970.60	863,159.00	859,631.00
Cash Gift	02-150	75,500.00	75,000.00	75,000.00
Other Bonuses and Allowances ( <i>Mid-Year Bonus, PBB, Anniversary Bonus</i> )	02-990	731,421.00	1,424,212.35	1,418,391.15
Retirement & Life Insurance Premiums	03-010	1,037,520.36	1,242,948.96	1,237,868.64
Pag-ibig Contributions	03-020	15,200.00	18,000.00	18,000.00
Philhealth Contributions	03-030	182,177.21	238,308.00	257,889.30
Employees Compensation Insurance Premiums	03-040	14,600.00	18,000.00	18,000.00
Terminal Leave Benefits	04-030	1,795,590.61	659,142.00	-
Other Personnel Benefits ( <i>PEI, SRI, Monetization of Leave Credits, Loyalty Cash Award</i> )	04-990	835,687.44	1,022,369.25	1,019,723.25
<b>TOTAL PERSONAL SERVICES</b>		<b>16,440,876.66</b>	<b>17,953,047.56</b>	<b>17,254,075.34</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>5-02</b>			
Traveling Expenses-Local	01-010	759,611.72	865,000.00	760,000.00
Training Expenses	02-010	826,500.00	900,000.00	700,000.00
Office Supplies Expenses	03-010	356,707.81	250,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	03-090	25,892.44	100,000.00	80,000.00
Other Supplies & Materials Expenses	03-990	91,389.61	125,000.00	75,000.00
Postage & Courier Services	05-010	-	5,000.00	5,000.00
Telephone Expenses	05-020	298,005.83	360,000.00	360,000.00
Internet Subscription Expenses	05-030	34,032.00	36,000.00	36,000.00
Cable, Satellite, Telegraph & Radio Expenses	05-040	3,600.00	4,000.00	4,000.00
Other General Services	12-990	97,694.91	130,000.00	130,000.00

  
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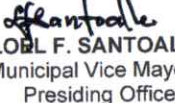
  
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**ANGELIQUE E. BOSQUE**  
Municipal Mayor




Repairs & Maint.-Machinery & Equipment	13-050	30,000.00	30,000.00	30,000.00
Repairs & Maint.-Transportation Equipment	13-060	99,865.00	-	-
Repairs & Maint.-Furniture & Fixtures	13-070	60,000.00	55,000.00	50,000.00
Repairs & Maint.-Other PPE	13-990	40,000.00	40,000.00	30,000.00
Representation Expenses	99-030	-	50,000.00	25,000.00
Other Maintenance & Operating Expenses	99-990	7,350.00	250,000.00	140,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>2,730,649.32</b>	<b>3,200,000.00</b>	<b>2,625,000.00</b>
<b>CAPITAL OUTLAY</b>	<b>1-07</b>			
Information and Communication Technology Equipment	05-030	130,000.00	-	-
Motor Vehicles	06-010	-	-	3,000,000.00
Furnitures and Fixtures	07-010	19,800.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>149,800.00</b>	<b>-</b>	<b>3,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>19,321,325.98</b>	<b>21,153,047.56</b>	<b>22,879,075.34</b>

**D. OFFICE OF THE HUMAN RESOURCE MANAGEMENT OFFICER**

**Mandate:** Formulate programs for a continuing career and personnel development at all levels that shall create an environment conducive to the development of personnel skills, talents and values for better public service. Prepare a career and personnel development plan such as merit promotions, performance evaluation, training, incentive award systems and other human resource related services. To coordinate and supervise the implementation of various laws, rules, regulations and policy.


**Vision:** To be a model HR organization that inspires people and employees to reach their full potential.


  
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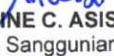
  
**JUDY REY V. VERZOSA**  
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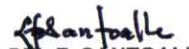
  
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**ANGELIQUE E. BOSQUE**  
 Municipal Mayor



**Mission:** To implement and support programs and processes that add value to the Local Government of Polillo and its employees, leading to improved employee welfare, empowerment, growth and retention, while committed to the service to the People of Polillo.

**Organizational Outcome:** To enhance productivity and sustain a continuous improvement of services in the Human Resources Management Office. To institutionalize mechanism for satisfying employees expectations of the Human Resource.

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

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Authorized Budget			
					PS	MOOE	CO	Total
1032-03-03-008-0001	<b>Human Resource Management and Supervision Program</b> <i>Recruitment &amp; Placement Services</i>	Publication	% publication of vacant position posted in at least 3 conspicuous places upon LCE instructions	% publication of vacant position posted in at least 3 conspicuous places upon LCE instructions	343,050.36	286,000.00	-	629,050.36
	Matrix	% matrix of qualified applicants prepared accurately 3 WD after publication	100% of matrix of prepared					
	PSB Meeting Conducted	% PSB meeting facilitated smoothly within 15 WD LCE's instruction	100% of meeting facilitated					
	Appointment Papers	% appointments prepared accurately and with complete documents 1 day upon the instruction of the LCE	100% of appointments prepared					

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 Municipal Mayor



		Appointments Reviewed	% appointments reviewed accurately and submitted to LCE within 2 days after LCE's instruction	100% appointments reviewed and submitted to LCE			
	<i>Administrative &amp; Management Services</i>	Updated leave ledger/cards	% leave ledgers accurately and completely updated 10 days after the end of the month	100% leave ledgers updated			
		Service Records	% service records maintained and accurately updated 15 days after the beginning of the year	100% service records maintained			
	<i>Reviewing &amp; Signing Services</i>	Travel Order	% T.O reviewed & signed upon receipt	100% T.O reviewed & signed			
		Application for Leave of Absence	% Leave application reviewed upon receipt	100% Leave application reviewed			
		Service Records	% Service records reviewed & signed upon receipt of request	100% Service Records reviewed & signed			
		Application for CS Examination	% application reviewed & signed upon receipt of request	100% application reviewed & signed			
	<i>Performance Planning &amp; Management</i>	IPCR Reviewed	% IPCR reviewed & signed upon receipt	100% IPCR reviewed & signed upon receipt			
		GAD Accomplishment Report	# of GAD Accomplishment Report	1 GAD Accomplishment Report			
		GAD Plan & Budget	# of GAD Plan & Budget	1 GAD Plan & Budget			
		Dept. Budget Proposal	# of budget proposal with supporting documents	1 budget proposal with supporting documents			
		PPMP	# of PPMP	1 PPMP			

  
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 Municipal Mayor



	Submission of compliance reports and documents	OPCR Targets and Accomplishment Compliance reports and documents SALN submitted to Ombudsman	# of OPCR Target and Accomplishment prepared & submitted on schedule % compliance reports and documents duly accomplished and submitted 100% SALN received and reviewed, 1 master list prepared & submitted on or before June 30 to OMBUDSMAN	1 OPCR Target, 2 OPCR Accomplishments prepared & submitted on schedule 100% compliance reports and documents duly accomplished and submitted 100% SALN received and reviewed, 1 master list prepared & submitted on or before June 30 to OMBUDSMAN				
<b>TOTAL</b>					<b>343,050.36</b>	<b>286,000.00</b>	<b>-</b>	<b>629,050.36</b>


**2. Proposed New Appropriations by Object of Expenditures**

OBJECT OF EXPENDITURES	Account Code	Past Year Expenditures 2022 (Actual)	Current Year Expenditures 2023 (Actual & Estimate)	Budget Year Expenditures 2024 (Proposed)
<b>PERSONAL SERVICES</b>	<b>5-01</b>			
Salaries & Wages				
Salaries & Wages-Regular	01-010	187,368.00	194,736.00	196,488.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	02-010	24,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	02-040	6,000.00	6,000.00	6,000.00
Year End Bonus	02-140	15,614.00	16,228.00	16,374.00
Cash Gift	02-150	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances (Mid-Year Bonus, PBB, Anniversary Bonus)	02-990	15,614.00	26,776.20	27,017.10

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Retirement & Life Insurance Premiums	03-010	22,484.16	23,368.32	23,578.56
Pag-ibig Contributions	03-020	1,200.00	1,200.00	1,200.00
Philhealth Contributions	03-030	3,747.36	4,488.00	4,912.20
Employees Compensation Insurance Premiums	03-040	1,200.00	1,200.00	1,200.00
Other Personnel Benefits (PEI, SRI, Monetization of Leave Credits, Loyalty Cash Award)	04-990	30,000.00	37,171.00	37,280.50
<b>TOTAL PERSONAL SERVICES</b>		<b>312,227.52</b>	<b>340,167.52</b>	<b>343,050.36</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>5-02</b>			
Traveling Expenses-Local	01-010	29,750.00	50,000.00	60,000.00
Training Expenses	02-010	-	30,000.00	40,000.00
Office Supplies Expenses	03-010	50,206.15	110,000.00	60,000.00
Other Supplies & Materials Expenses	03-990	19,830.00	20,000.00	40,000.00
Postage & Courier Services	05-010	-	5,000.00	-
Telephone Expenses	05-020	-	30,000.00	30,000.00
Internet Subscription Expenses	05-030	-	36,000.00	36,000.00
Repairs & Maint.-Machinery & Equipment	13-050	-	10,000.00	10,000.00
Other Maintenance & Operating Expenses	99-990	-	5,000.00	10,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>99,786.15</b>	<b>296,000.00</b>	<b>286,000.00</b>
<b>CAPITAL OUTLAY</b>	<b>1-07</b>			
Office Equipment	05-020	60,000.00	-	-
Furnitures and Fixtures	07-010	60,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>120,000.00</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>532,013.67</b>	<b>636,167.52</b>	<b>629,050.36</b>

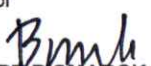
  
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 Municipal Councilor


  
**HUBERT BISMARCK A. ESPIRITU**  
 Municipal Councilor

  
**RAINIERA DEJORAS**  
 Municipal Councilor

  
**LOTA L. SUSA**  
 Municipal Councilor

  
**KHIARA SHANE L. PUCHOL**  
 President- PPSK/Ex-Officio

  
**MEDICINE C. ASIS**  
 Secretary to the Sangguniang Bayan I

  
**LOEL F. SANTOALLA**  
 Municipal Vice Mayor &  
 Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
 Municipal Mayor



**E. OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR**

**Mandate:** Takes charge of the planning and development office and perform the duties and functions prescribed under Section 476 of the Local Government Code and all other guidelines issued by proper authorities.

**Vision:** A well informed citizenry that collaborates, formulates and implements an efficient, effective and sustainable planning that shall encourage development in the community.

**Mission:** To be at the forefront in the development of the municipality through the use of the latest information, best planning practices and innovative technologies that shall uplift the lives of all stakeholders in the community

**Organizational Outcome:** Create a Comprehensive Land Use Plan that shall be the blueprint for future development of Polillo.

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

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Authorized Budget			
					PS	MOOE	CO	Total
1041-03-01-009-0001	<b>Planning, Monitoring and Evaluation Program</b> <i>Preparation of AIP</i>	Annual Investment Program	% sectoral plans and other PPAs for the ff. year consolidated for MDC approval by May of the CY	100% sectoral plans and other PPAs for the ff. year consolidated for for MDC approval by May of the CY	2,235,265.46	475,000.00	-	2,710,265.46
	<i>Preparation of SAIP</i>	Suuplemental Annual Investment Program	% SAIP formulated for MDC approval upon LCE instruction	100% SAIP formulated for MDC approval upon LCE instruction				
	<i>Monitoring of PPAs</i>	Certified Quarterly Physical Reports of Operations	% PPAs monitored quarterly, proper and timely interventions agreed and implemented	100% PPAs monitored quarterly, proper and timely interventions agreed and implemented				

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Municipal Councilor

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Municipal Mayor



<i>Review and Evaluation</i>	Reviewed Barangay GAD Plan & Budget Reviewed OPCR	% Barangay GADPB reviewed % of OPCR of all offices reviewed	100% Barangay GADPB reviewed 100% OPCR of all offices reviewed				
<i>Updating/Maintenance of Database, Plans and Records</i>	Updated Database, Records and Plans	% of Database, Records and Plans maintained and updated	% of Database, Records and Plans maintained and updated				
<i>Zoning Certification</i>	Zoning Certificate	% of zoning certificate application with complete requirements issued	100% of zoning certificate application with complete requirements issued				
<i>Issuance of Zoning Clearance for Business</i>	Zoning Clearance	% of zoning clearance application with complete requirements issued	100% of zoning clearance application with complete requirements issued				
<i>Issuance of Locational Clearance</i>	Locational Clearance	% of locational clearance application with complete requirements issued	100% of locational clearance application with complete requirements issued				
<i>Preparation of other required documents.</i>	GAD Accomplishment Report GAD Plan & Budget AIP Summary Form Dept. Budget Proposal PPMP Project Profiles OPCR Targets and Accomplishment	# of GAD Accomplishment Report # of GAD Plan & Budget # of AIP Summary Form # of budget proposal with supporting documents # of PPMP % of project profiles prepared for all required projects and activities # of OPCR Target and Accomplishment prepared & submitted on schedule	1 GAD Accomplishment Report 1 GAD Plan & Budget 1 AIP Summary Form 1 budget proposal with supporting documents 1 PPMP 100% of project profiles prepared for all required projects and activities 1 OPCR Target, 2 OPCR Accomplishments prepared & submitted on schedule				

  
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Presiding Officer

  
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Municipal Mayor





1041-03-01-009-0001-002	Submission of compliance reports and documents Secretariat Functions to the MDC Consultation, Assemblies, Planning Session Information & Education Campaign	Compliance reports and documents Minutes of Meetings and Resolutions Minutes, Records of activities conducted IEC Conducted	% compliance reports and documents duly accomplished and submitted % of Minutes of Meetings and Resolutions completed and submitted % necessary consultation, attendance to assemblies & planning session conducted % necessary IEC conducted	100% compliance reports and documents duly accomplished and submitted 100% of Minutes of Meetings and Resolutions completed and submitted 100% necessary consultation, attendance to assemblies & planning session conducted 100% necessary IEC conducted		60,000.00		60,000.00
<b>TOTAL</b>					<b>2,235,265.46</b>	<b>535,000.00</b>	<b>-</b>	<b>2,770,265.46</b>

  
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**ANGELIQUE E. BOSQUE**  
 Municipal Mayor



2. Proposed New Appropriations by Object of Expenditures

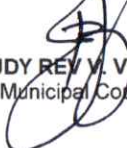
OBJECT OF EXPENDITURES	Account Code	Past Year Expenditures 2022 (Actual)	Current Year Expenditures 2023 (Actual & Estimate)	Budget Year Expenditures 2024 (Proposed)
<b>PERSONAL SERVICES</b>	<b>5-01</b>			
Salaries & Wages				
Salaries & Wages-Regular	01-010	246,936.00	1,126,668.00	1,333,068.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	02-010	24,000.00	48,000.00	72,000.00
Representation/Transportation Allowance (RATA)	02-020/030	141,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	02-040	6,000.00	12,000.00	18,000.00
Year End Bonus	02-140	20,578.00	93,889.00	111,089.00
Cash Gift	02-150	5,000.00	10,000.00	15,000.00
Other Bonuses and Allowances (Mid-Year Bonus, PBB, Anniversary Bonus)	02-990	20,578.00	154,916.85	183,296.85
Retirement & Life Insurance Premiums	03-010	29,632.32	135,200.16	159,968.16
Pag-ibig Contributions	03-020	1,200.00	2,400.00	3,600.00
Philhealth Contributions	03-030	4,938.72	25,932.00	33,326.70
Employees Compensation Insurance Premiums	03-040	1,200.00	2,400.00	3,600.00
Other Personnel Benefits (PEI, SRI, Monetization of Leave Credits, Loyalty Cash Award)	04-990	25,000.00	120,416.75	158,316.75
<b>TOTAL PERSONAL SERVICES</b>		<b>526,063.04</b>	<b>1,875,822.76</b>	<b>2,235,265.46</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>5-02</b>			
Traveling Expenses-Local	01-010	146,155.00	100,000.00	140,000.00


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 **ANGELIQUE E. BOSQUE**  
 Municipal Mayor



Training Expenses	02-010	22,000.00	55,000.00	80,000.00
Office Supplies Expenses	03-010	99,197.93	155,000.00	80,000.00
Other Supplies & Materials Expenses	03-990	27,588.94	90,000.00	89,000.00
Telephone Expenses	05-020	23,498.00	30,000.00	30,000.00
Internet Subscription Expenses	05-030	27,500.00	30,000.00	36,000.00
Repairs & Maint.-Machinery & Equipment	13-050	15,000.00	25,000.00	15,000.00
Repairs & Maint.-Other PPE	13-990	2,500.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses*	99-990	1,406,584.50	2,600,000.00	60,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>1,770,024.37</b>	<b>3,090,000.00</b>	<b>535,000.00</b>
<b>CAPITAL OUTLAY</b>	<b>1-07</b>			
Office Equipment	05-020	21,000.00	-	-
Information and Communication Technology Equipment	05-030	40,000.00	500,000.00	-
Furnitures and Fixtures	07-010	19,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>80,000.00</b>	<b>500,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,376,087.41</b>	<b>5,465,822.76</b>	<b>2,770,265.46</b>

\* w/ GAD related activities

  
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 Municipal Councilor

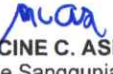
  
**JUDY REV. V. VERZOSA**  
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 Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
 Municipal Mayor



**F. OFFICE OF THE MUNICIPAL CIVIL REGISTRAR**

**Mandate:** Act. No. 3753 on the Civil Registry law has for its purpose, to established of a Civil Registrar in the Philippines, wherein Acts, Events, Legal instruments, Court Decrees concerning the Civil Status of a person shall be recorded. The Administrative Order No. 1 for the Office of the Civil Registrar is the general implementing guidelines of the rules and regulations that was promulgated for the information and compliance of Act No. 3753.

**Vision:** Committed to achieve the highest standards in the field of Civil Registration, archiving, documents issuance and information dissemination.

**Mission:** To provide prompt and accurate civil registry documents, issuances, preservation of records and information dissemination.

**Organizational Outcome:** Delivered quality standard on civil registration, prompt and accurate issuance of civil registry documents, proper preservation of records and information dissemination.

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

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Authorized Budget			
					PS	MOOE	CO	Total
1051-03-01-012-0001	<b>Local Registration Program</b> <i>Registration of Vital Civil Registry Documents</i>	Certificate of Live Birth  Birth Registration  Out of Town Reporting of Certificate of Live Birth.  Certificate of Marriage	% Application for timely Registration of Live Birth processed and issued  % Application for delayed Registration of Live Birth accepted and processed.  % Request of Out of Town Registration processed  % of Marriage Licensed to applicants who are accepted and processed	100% Certificate of timely registration of Live Birth processed and issued  100% Application for delayed Registration of Live Birth accepted and processed.  100% Out of Town Registration Requests accurately processed.  100% Marriage License Issued	2,420,417.26	481,000.00	-	2,901,417.26

**GINALYN D. FLORES**  
Municipal Councilor

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**CLARO A. MARASIGAN**  
Municipal Councilor

**JUDY REY V. VERZOSA**  
Municipal Councilor

**HUBERT BISMARCK A. ESPIRITU**  
Municipal Councilor

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Municipal Councilor

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President- PPSK/Ex-Officio

**MEDICINE C. ASIS**  
Secretary to the Sangguniang Bayan I

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Municipal Vice Mayor &  
Presiding Officer

**ANGELIQUE E. BOSQUE**  
Municipal Mayor



	Certificate of Death	% Death Certificate accepted	100% Certificate of Death Issued
<i>Petition of RA 9048 &amp; RA 10172</i>	Correction of Clerical Error, Change of Name, Change of Gender	% Petition for Correction of Clerical Error and Change of Gender and Change of First Name accepted and processed.	100% Petition of clerical error, change of gender and change of first name processed and issued
<i>Legitimation</i>	Certificate of Live Birth	% application for legitimation accepted	100% application for legitimation by subsequent Marriage completely accurately processed.
<i>Certification Process</i>	Issuances of Certificate of Live Birth, Death, Marriage	% request for certification of vital registry documents accepted.	% request of certification of availability of vital registry documents issued.
<i>Communication and Endorsement</i>	Request for Finality, Advance Copy of Vital Registry Documents	% Communication and endorsement of vital documents accurately prepared.	100% Communication and endorsement of vital documents accurately prepared and sent
<i>Adoption, Nullification of Marriage</i>	Court Order Registered/ Implemented	% of court order accurately registered/ implemented	100% of court order accurately registered and implemented
<i>Preparation of other required documents.</i>	GAD Accomplishment Report	# of GAD Accomplishment Report	1 GAD Accomplishment Report
	GAD Plan & Budget Dept. Budget Proposal	# of GAD Plan & Budget # of budget proposal with supporting documents	1 GAD Plan & Budget 1 budget proposal with supporting documents
	PPMP	# of PPMP	1 PPMP

  
**GINALING FLORES**  
 Municipal Councilor

  
**ARNOLD REAGAN SANDOVAL**  
 Municipal Councilor

  
**JOEY ASIS**  
 Municipal Councilor

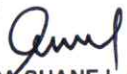
  
**CLARO A. MARASIGAN**  
 Municipal Councilor


  
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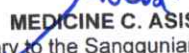
  
**ANGELIQUE E. BOSQUE**  
 Municipal Mayor



1051-03-01-012-0001-002	Submission of compliance reports and documents Civil Registration Month/Mobile Registration	OPCR Targets and Accomplishment Compliance reports and documents IEC on Civil Registration/Mobile Registration	# of OPCR Target and Accomplishment prepared & submitted on schedule % compliance reports and documents duly accomplished and submitted % of children not yet registered	1 OPCR Target, 2 OPCR Accomplishments prepared & submitted on schedule 100% compliance reports and documents duly accomplished and submitted 100% of children from far flung barangay registered.		55,000.00		55,000.00
<b>TOTAL</b>					<b>2,420,417.26</b>	<b>536,000.00</b>	<b>-</b>	<b>2,956,417.26</b>


  
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JUDY REV. VERZOSA  
Municipal Councilor




2. Proposed New Appropriations by Object of Expenditures


OBJECT OF EXPENDITURES	Account Code	Past Year Expenditures 2022 (Actual)	Current Year Expenditures 2023 (Actual & Estimate)	Budget Year Expenditures 2024 (Proposed)
<b>PERSONAL SERVICES</b>	<b>5-01</b>			
Salaries & Wages				
Salaries & Wages-Regular	01-010	1,297,926.00	1,339,680.00	1,415,508.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	02-010	66,000.00	72,000.00	96,000.00
Representation/Transportation Allowance (RATA)	02-020/030	138,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	02-040	18,000.00	18,000.00	24,000.00
Year End Bonus	02-140	98,034.00	111,640.00	117,959.00
Cash Gift	02-150	10,000.00	15,000.00	20,000.00
Other Bonuses and Allowances (Mid-Year Bonus, PBB, Anniversary Bonus)	02-990	111,536.00	184,206.00	194,632.35
Retirement & Life Insurance Premiums	03-010	155,751.12	160,761.60	169,860.96
Pag-ibig Contributions	03-020	3,300.00	3,600.00	4,800.00
Philhealth Contributions	03-030	25,958.52	30,168.00	35,387.70
Employees Compensation Insurance Premiums	03-040	3,300.00	3,600.00	4,800.00
Terminal Leave Benefits	04-030	86,456.03	635,000.00	-
Other Personnel Benefits (PEI, SRI, Monetization of Leave Credits, Loyalty Cash Award)	04-990	78,603.35	128,730.00	193,469.25
<b>TOTAL PERSONAL SERVICES</b>		<b>2,092,865.02</b>	<b>2,846,385.60</b>	<b>2,420,417.26</b>

  
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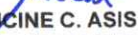
  
JUDY REV. V. VERZOSA  
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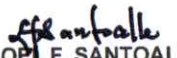
  
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Municipal Mayor




<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>5-02</b>			
Traveling Expenses-Local	01-010	197,970.23	150,000.00	150,000.00
Training Expenses	02-010	17,000.00	50,000.00	50,000.00
Office Supplies Expenses	03-010	112,807.34	120,000.00	105,000.00
Other Supplies & Materials Expenses	03-990	71,995.00	40,000.00	90,000.00
Postage & Courier Services	05-010	-	15,000.00	5,000.00
Telephone Expenses	05-020	17,988.00	30,000.00	30,000.00
Internet Subscription Expenses	05-030	33,600.00	36,000.00	36,000.00
Repairs & Maint.-Machinery & Equipment	13-050	7,300.00	10,000.00	5,000.00
Repairs & Maint.-Furnitures & Fixtures	13-070	5,000.00	5,000.00	5,000.00
Repairs & Maint.-Other PPE	13-990	6,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses **	99-990	46,305.69	240,000.00	55,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>515,966.26</b>	<b>701,000.00</b>	<b>536,000.00</b>
<b>CAPITAL OUTLAY</b>	<b>1-07</b>			
Information and Communication Technology Equipment	05-030	126,800.00	-	-
Furnitures and Fixtures	07-010	48,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>174,800.00</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,783,631.28</b>	<b>3,547,385.60</b>	<b>2,956,417.26</b>


\*\* w/ MCPC related programs

  
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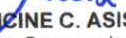
  
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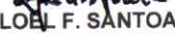
  
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 Municipal Mayor





**G. OFFICE OF THE GENERAL SERVICES OFFICER**

**Mandate:** Take charge of the general services in accordance with an Article 20 Section 490 of RA 7160, other guidelines stipulated in BP 337, PD 1445, RA 9184 and RA 6713 among others.

**Vision:** The General Services Office is envisioned to be the frontliner in the effective delivery of basic services to the constituents of Polillo through a computerized system of reliable supply and property management activities, managed and maintained assets of the local government and sustainable general services related functions instilling transparency and accountability amongst its workforce.

**Mission:** The Genral Services Office as the asset registry of the agency is committed to procure, maintain and secure all assets of the Local Government of Polillo systematically managed, transparent and accountability instilled amongst its workers.

**Organizational Outcome:** Efficient services/management pertaining to supply and property

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

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Authorized Budget			
					PS	MOOE	CO	Total
1061-03-01-008-0001	<b>Property and Supply Management</b> <i>Preparation of various plans, reports and other required compliance documents.</i>	GAD Accomplishment Report GAD Plan & Budget Dept. Budget Proposal  PPMP OPCR Targets and Accomplishment  Consolidated APP-CSE	# of GAD Accomplishment Report # of GAD Plan & Budget # of budget proposal with supporting documents # of PPMP # of OPCR Target and Accomplishment prepared & submitted on schedule # of Approved Consolidated APP-CSE	1 GAD Accomplishment Report 1 GAD Plan & Budget 1 budget proposal with supporting documents 1 PPMP 1 OPCR Target, 2 OPCR Accomplishments prepared & submitted on schedule 1 Consolidated APP-CSE submitted to concerned offices and agencies on or before deadline	2,807,900.02	406,000.00	80,000.00	3,293,900.02

**GINALYN O. FLORES**  
 Municipal Councilor

**ARNOLD REAGING SANDOVAL**  
 Municipal Councilor

**JOEL V. ASIS**  
 Municipal Councilor

**CLARO A. MARASIGAN**  
 Municipal Councilor

**JUDY REV. VERZOSA**  
 Municipal Councilor

**HUBERT BISMARCK A. ESPIRITU**  
 Municipal Councilor

**RAINIER A. DEJORAS**  
 Municipal Councilor

**LOTA L. SUSA**  
 Municipal Councilor

**KHIARA SHANE L. PUCHOL**  
 President- PPSK/Ex-Officio

**MEDICINE C. ASIS**  
 Secretary to the Sangguniang Bayan I

**LOEI F. SANTOALLA**  
 Municipal Vice Mayor & Presiding Officer

**ANGELIQUE E. BOSQUE**  
 Municipal Mayor



	Agency Purchase Request (APR) forwarded to PS and PR to BAC	% of Agency Purchase Request (APR) forwarded to PS and PR to BAC	100% of Agency Purchase Request (APR) forwarded to PS and PR to BAC			
	Numbered/Recorded Purchase Order or Contract	% Valid Purchase Order or Contracts	100% Valid Purchase Order or Contracts			
	Transmittal Letter - Contract Review	% of Projects with ABC of 1M and above complete documents submitted to COA for Contract Review	100% of Projects with ABC of 1M and above complete documents submitted to COA for Contract Review			
	Disbursement Vouchers with supporting Documents	% of DVs and supporting documents for utilities and other transactions assigned submitted for processing	100% DVs and supporting documents for utilities and other transactions assigned submitted for processing			
	Inventory of PPE, Supplies and Materials and Infrastructures	% of necessary inventories conducted	100% necessary inventories conducted			
	Report on Physical Count of PPE (RPCPPE)	# of RPCPPE submitted to concerned offices on or before deadline	1 RPCPPE submitted to concerned offices on or before deadline			
	Report on Physical Count and Inventory (RCPI)/Stock Inventory Report	# of RCPI/Stock Inventory Report submitted to concerned offices on or before deadline	1 of RCPI/Stock Inventory Report submitted to concerned offices on or before deadline			
<i>Submission of compliance reports and documents</i>	Compliance reports and documents	% compliance reports and documents duly accomplished and submitted	100% compliance reports and documents duly accomplished and submitted			

  
**GINALYN O. FLORES**  
Municipal Councilor

  
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**CLARO A. MARASIGAN**  
Municipal Councilor


  
**JUDY REVILLA VERZOSA**  
Municipal Councilor

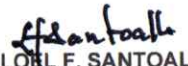
  
**HUBERT BISMARCK A. ESPIRITU**  
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**RAINIER DEJORAS**  
Municipal Councilor

  
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Secretary to the Sangguniang Bayan I

  
**LOL F. SANTOALLA**  
Municipal Vice Mayor &  
Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
Municipal Mayor



<i>Records Management</i>	Property Acknowledgement Receipt (PAR) and Acknowledgement Receipt for Equipment	% PAR and ARE updated, recorded	100% PAR and ARE updated, recorded				
	Sorted and Scanned Records	% of old and new records are sorted and scanned for proper file management	100% old and new records are sorted and scanned for proper file management				
	Localized Property and Supply Management System	# of Localized PSMS operational	1 Localized PSMS operational				
	<i>Warehouse Management</i>	Requisition Issue Slip (RIS)	% of requested supplies, materials and equipments issued to end-users upon receipt of required	100% of requested supplies, materials and equipments issued to end-users upon receipt of required documents			
Summary of Supplies and Materials Issued (SSMI)		% of SSMI and supplies accounted for reported to concerned office on schedule	100% SSMI and supplies accounted for reported to concerned office on schedule				
<i>Management and Maintenance of Government Buildings, Facilities, Properties and Equipments</i>	Government Buildings, Facilities, Properties and Equipments maintained	% minor repair (electrical, plumbing, carpentry) requested by LGU offices are responded	100% minor repair (electrical, plumbing, carpentry) requested by LGU offices are responded				
	<i>Provision of other administrative services/ additional functions</i>	Attended meetings of different local special bodies and committees as directed by the LCE	% of meetings attended	100% of meetings (if w/o conflicts of schedule)			

  
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 Municipal Councilor

  
**ARNOLD REAGAN S. SANDOVAL**  
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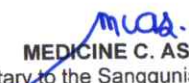
  
**JUDY REV. V. VERZOSA**  
 Municipal Councilor


  
**HUBERT BISMARCK A. ESPIRITU**  
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 Secretary to the Sangguniang Bayan I

  
**LOEL F. SANTOALLA**  
 Municipal Vice Mayor & Presiding Officer

  
**ANGELIQUE B. BOSQUE**  
 Municipal Mayor



	Capacity Development	Efficient and law-compliant property management	# of meetings, conferences/conventions/ seminars and trainings attended	At least 5 meetings, conferences/ conventions/ seminars and trainings attended				
<b>TOTAL</b>					<b>2,807,900.02</b>	<b>406,000.00</b>	<b>80,000.00</b>	<b>3,293,900.02</b>

**2. Proposed New Appropriations by Object of Expenditures**

OBJECT OF EXPENDITURES	Account Code	Past Year Expenditures 2022 (Actual)	Current Year Expenditures 2023 (Actual & Estimate)	Budget Year Expenditures 2024 (Proposed)
<b>PERSONAL SERVICES</b>	<b>5-01</b>			
Salaries & Wages				
Salaries & Wages-Regular	01-010	-	1,090,968.00	1,595,916.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	02-010	-	48,000.00	144,000.00
Representation/Transportation Allowance (RATA)	02-020/030	-	144,000.00	144,000.00
Clothing/Uniform Allowance	02-040	-	12,000.00	36,000.00
Year End Bonus	02-140	-	90,914.00	132,993.00
Cash Gift	02-150	-	10,000.00	30,000.00
Other Bonuses and Allowances ( <i>Mid-Year Bonus, PBB, Anniversary Bonus</i> )	02-990	-	150,008.10	219,438.45
Retirement & Life Insurance Premiums	03-010	-	130,916.16	191,509.92
Pag-ibig Contributions	03-020	-	2,400.00	7,200.00
Philhealth Contributions	03-030	-	25,104.00	39,897.90
Employees Compensation Insurance Premiums	03-040	-	2,400.00	7,200.00
Other Personnel Benefits ( <i>PEI, SRI, Monetization of Leave Credits, Loyalty Cash Award</i> )	04-990	-	118,185.50	259,744.75
<b>TOTAL PERSONAL SERVICES</b>		-	<b>1,824,895.76</b>	<b>2,807,900.02</b>

**GINALYN D. FLORES**  
Municipal Councilor

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Municipal Councilor

**JOEL V. ASIS**  
Municipal Councilor

**CLARA A. MABASIGAN**  
Municipal Councilor

**JUDY REY V. VERZOSA**  
Municipal Councilor

**HUBERT BISMARCK A. ESPIRITU**  
Municipal Councilor

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Municipal Vice Mayor &  
Presiding Officer

**ANGELIQUE E. BOSQUE**  
Municipal Mayor



<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>5-02</b>			
Traveling Expenses-Local	01-010	-	80,000.00	80,000.00
Training Expenses	02-010	-	50,000.00	50,000.00
Office Supplies Expenses	03-010	-	60,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	03-090	-	30,000.00	30,000.00
Other Supplies & Materials Expenses	03-990	-	20,000.00	30,000.00
Telephone Expenses	05-020	-	30,000.00	30,000.00
Internet Subscription Expenses	05-030	-	36,000.00	36,000.00
Repairs & Maint.-Machinery & Equipment	13-050	-	10,000.00	10,000.00
Repairs & Maint.-Transportation Equipment	13-060	-	10,000.00	30,000.00
Repairs & Maint.-Other PPE	13-990	-	5,000.00	5,000.00
Other Maintenance & Operating Expenses	99-990	-	5,000.00	5,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		-	<b>336,000.00</b>	<b>406,000.00</b>
<b>CAPITAL OUTLAY</b>	<b>1-07</b>			
Information and Communication Technology Equipment	05-030	-	-	80,000.00
<b>TOTAL CAPITAL OUTLAY</b>		-	-	<b>80,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		-	<b>2,160,895.76</b>	<b>3,293,900.02</b>

  
GINALYN O. FLORES  
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Municipal Councilor

  
JUDY REV. V. VERZOSA  
Municipal Councilor


  
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Presiding Officer

  
ANGELIQUE E. BOSQUE  
Municipal Mayor



**H. OFFICE OF THE MUNICIPAL BUDGET OFFICER**

**Mandate:** Takes charge of the Budget Office and perform the duties and functions prescribed under Section 475 of the Local Government Code and all other guidelines issued by different oversight agencies.

**Vision:** An effective office providing innovative, comprehensive and law-compliant budget management services.

**Mission:** To continuously update knowledge on all budgeting and other related fields' guidelines and issuances and to work closely with other departments on the formulation of comprehensive plans and responsive budgets.

**Organizational Outcome:** Municipal and barangay resources are properly managed in accordance with the laws, rules and regulations.

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

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Authorized Budget			
					PS	MOOE	CO	Total
1071-03-01-008-0001	<b>Budget Management Program</b> <i>Budget Preparation: Annual Executive Budget Proposal</i>	Budget Call/Memorandum  Budget Forum assisted ( <i>minutes of meeting</i> ) Budget Hearing assisted ( <i>minutes of meeting</i> ) Reviewed Project Profiles/Activity Design attached to LBP 2A  Local Budget Preparation Forms	# of Budget Call/Memorandum prepared and disseminated  # of Budget Forum facilitated smoothly # of Budget Hearing facilitated completely % Received profiles/activity design attached to LBP 2A reviewed completely  % LBP forms prepared, reviewed and consolidated completely	1 Budget Call/Memorandum prepared and disseminated  1 Budget Forum facilitated smoothly 1 Budget Hearing facilitated completely 100% Received profiles/activity design attached to LBP 2A reviewed completely  100% LBP forms prepared, reviewed and consolidated completely	2,241,825.20	376,000.00	-	2,617,825.20

GINALYN O. FLORES  
Municipal Councilor

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Municipal Councilor

JUDY REV. V. MERZOSA  
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Municipal Vice Mayor & Presiding Officer

ANGELIQUE E. BOSQUE  
Municipal Mayor



	AIP Annexes for Sectoral Plans & Budget	% AIP Annexes for Sectoral Plans & Budget prepared	100% AIP Annexes for Sectoral Plans & Budget prepared
	Local Expenditure Program	# of Local Expenditure Program prepared and submitted to LCE	1 Local Expenditure Program prepared and submitted to LCE
	Budget Message & Transmittal Letter	# of Budget message and Transmittal Letter prepared for LCE approval	1 Budget message and Transmittal Letter prepared for LCE approval
<i>Budget Preparation:</i>	Local Budget Preparation Forms	% LBP forms prepared, reviewed and consolidated completely	100% LBP forms prepared, reviewed and consolidated completely
<i>Supplemental Budget Proposal</i>	Budget Review/ Endorsement Letter	% of submitted barangay and SK budgets reviewed	100% submitted barangay and SK budgets reviewed
<i>Budget Review</i>	Record/Registry of Allotment and Obligations	% of registry of annual budget items of all offices and funds prepared	100% registry of annual budget items of all offices and funds prepared
<i>Budget Execution</i>	Allotment Release Order	% of Allotment Release Order prepared	100% Allotment Release Order prepared
<i>Budget Accountability</i>	Certified Approved Budget of the Contract Forms	% of ABC form with appropriation reviewed and certified	100% ABC form with appropriation reviewed and certified
	Certified Obligation Requests	% of Obligation Requests with appropriation reviewed and certified	100% Obligation Requests with appropriation reviewed and certified
	Updated Registry of Obligations	% of Certified OBR recorded	100% Certified OBR recorded
	Quarterly and Annual Reports	% of required reports prepared	100% of required reports prepared
<i>Preparation of various plans, reports and other</i>	GAD Accomplishment Report	# of GAD Accomplishment Report	1 GAD Accomplishment Report

  
**GINALYN O. FLORES**  
Municipal Councilor

  
**ARNOLD REAGON G. SANDOVAL**  
Municipal Councilor

  
**JOEL V. ASIS**  
Municipal Councilor

  
**CLARO A. MARASIGAN**  
Municipal Councilor


  
**JUDY REV V. VERZOSA**  
Municipal Councilor

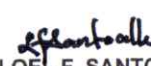
  
**HUBERT BISMARCK A. ESPIRITU**  
Municipal Councilor

  
**RAINIER J. DEJORAS**  
Municipal Councilor

  
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Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
Municipal Mayor



	<i>required documents.</i>	GAD Plan & Budget AIP Summary Form	# of GAD Plan & Budget # of AIP Summary Form budgetary columns	1 GAD Plan & Budget 1 AIP Summary Form budgetary columns					
		Dept. Budget Proposal	# of budget proposal with supporting documents	1 budget proposal with supporting documents					
		PPMP	# of PPMP	1 PPMP					
		OPCR Targets and Accomplishment	# of OPCR Target and Accomplishment prepared & submitted on schedule	1 OPCR Target, 2 OPCR Accomplishments prepared & submitted on schedule					
	<i>Submission of compliance reports and documents</i>	Compliance reports and documents	% compliance reports and documents duly accomplished and submitted	100% compliance reports and documents duly accomplished and submitted					
	<i>Provision of other administrative services/ additional functions</i>	Attended meetings of different local special bodies and committees as directed by the LCE	% of meetings attended	100% of meetings (if w/o conflicts of schedule)					
		Plan & Budget Appropriation/ Utilization Reports	% required Plan & Budget Appropriation/ Utilization Reports prepared and issued to requesting offices	100% Plan & Budget Appropriation/ Utilization Reports prepared and issued to requesting offices					
	<i>Capacity Development/ Trainings</i>	Law-compliant budget proposals	% of MBO personnel attended conventions/ trainings/seminars	100% MBO personnel attended conventions/ trainings/seminars		70,000.00		70,000.00	
<b>TOTAL</b>						<b>2,241,825.20</b>	<b>446,000.00</b>	<b>-</b>	<b>2,687,825.20</b>

  
**GINALYN O. FLORES**  
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 Municipal Councilor


  
**JUDY REV. M. VERZOSA**  
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**LOEL F. SANTOALLA**  
 Municipal Vice Mayor &  
 Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
 Municipal Mayor





2. Proposed New Appropriations by Object of Expenditures


OBJECT OF EXPENDITURES	Account Code	Past Year Expenditures 2022 (Actual)	Current Year Expenditures 2023 (Actual & Estimate)	Budget Year Expenditures 2024 (Proposed)
<b>PERSONAL SERVICES</b>	<b>5-01</b>			
Salaries & Wages				
Salaries & Wages-Regular	01-010	1,279,116.00	1,316,628.00	1,334,160.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	02-010	72,000.00	72,000.00	72,000.00
Representation/Transportation Allowance (RATA)	02-020/030	144,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	02-040	18,000.00	18,000.00	18,000.00
Year End Bonus	02-140	106,593.00	109,719.00	111,180.00
Cash Gift	02-150	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances ( <i>Mid-Year Bonus, PBB, Anniversary Bonus</i> )	02-990	106,593.00	181,036.35	183,447.00
Retirement & Life Insurance Premiums	03-010	153,493.92	157,995.36	160,099.20
Pag-ibig Contributions	03-020	3,600.00	3,600.00	3,600.00
Philhealth Contributions	03-030	25,582.37	30,288.00	33,354.00
Employees Compensation Insurance Premiums	03-040	3,600.00	3,600.00	3,600.00
Other Personnel Benefits ( <i>PEI, SRI, Monetization of Leave Credits, Loyalty Cash Award</i> )	04-990	128,673.17	157,289.25	163,385.00
<b>TOTAL PERSONAL SERVICES</b>		<b>2,056,251.46</b>	<b>2,209,155.96</b>	<b>2,241,825.20</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>5-02</b>			
Traveling Expenses-Local	01-010	164,075.00	150,000.00	150,000.00

  
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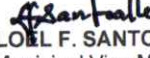
  
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Municipal Vice Mayor &  
Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
Municipal Mayor



Training Expenses	02-010	47,600.00	70,000.00	70,000.00
Office Supplies Expenses	03-010	88,312.52	65,000.00	80,000.00
Other Supplies & Materials Expenses	03-990	19,520.00	80,000.00	55,000.00
Telephone Expenses	05-020	27,698.03	30,000.00	30,000.00
Internet Subscription Expenses	05-030	32,400.00	36,000.00	36,000.00
Repairs & Maint.-Machinery & Equipment	13-050	15,016.67	20,000.00	20,000.00
Repairs & Maint.-Furnitures & Fixtures	13-070	9,415.00	-	-
Repairs & Maint.-Other PPE	13-990	4,750.00	-	-
Other Maintenance & Operating Expenses	99-990	1,350.00	5,000.00	5,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>410,137.22</b>	<b>456,000.00</b>	<b>446,000.00</b>
<b>CAPITAL OUTLAY</b>	<b>1-07</b>			
Office Equipment	05-020	-	80,000.00	-
Information and Communication Technology Equipment	05-030	20,000.00	-	-
Furnitures and Fixtures	07-010	25,900.00	60,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>45,900.00</b>	<b>140,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,512,288.68</b>	<b>2,805,155.96</b>	<b>2,687,825.20</b>

  
**GINALYN O. FLORES**  
 Municipal Councilor

  
**ARNOLD READING G. SANDOVAL**  
 Municipal Councilor

  
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 Municipal Councilor

  
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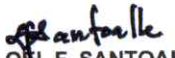
  
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 Municipal Vice Mayor &  
 Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
 Municipal Mayor



**I. OFFICE OF THE MUNICIPAL ACCOUNTANT**

- Mandate:** To install, discharge and maintain an effective accounting and internal control system in the Municipal Government ensuring all resources are utilized in conformity with laws, policies, PPSAS, and are safeguarded against loss, wastage and misuse; To report on the financial position and the results of operations and present condition as managerial guide for future operations; To regulate the process of bookkeeping undertaking analysis of accounts, recording, classifying, summarizing and interpreting the results thereof for all transactions involving receipt and disposition of funds and properties
- Vision:** The Municipal Accountant's office is envisioned to be a competitive financial information center, equipped with modern facilities, with competent and committed personnel, towards a complete, accurate and timely recording and reporting of all financial transaction of the municipal government of Polillo.
- Mission:** To provide reliable and timely financial information through an effective accounting and internal control systems, abreast with modern technology, ensuring financial security, transparent operations and well-defined accountability, thus achieving an effective and efficient delivery of genuine public services.
- Organizational Outcome:** To take charge of both accounting and internal control services of the municipal government.

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

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Authorized Budget			
					PS	MOOE	CO	Total
1081-03-01-007-0001	<b>Financial Accounting and Reporting Program</b> <i>Accounting and Internal Audit Services</i>	Financial Statements Prepared	% of Financial Statements and supporting documents accurately prepared and submitted on the 20th day of the following month.	100% of Financial Statement and supporting documents accurately prepared and submitted on the 20th day of the following month.	2,935,776.04	531,000.00	300,000.00	3,766,776.04
		Remittances to various agencies	% of remittances accurately prepared and submitted on the 10th day of the following month	100% of remittances accurately prepared and submitted on the 10th day of the following month				

  
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 Municipal Councilor

  
**ARNOLD REAGAN S. SANDOVAL**  
 Municipal Councilor

  
**JOELY M. ASIS**  
 Municipal Councilor

  
**CLARO A. MARASIGAN**  
 Municipal Councilor

  
**JUDY REV. V. VERZOSA**  
 Municipal Councilor

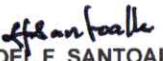
  
**HUBERT BISMARCK A. ESPIRITU**  
 Municipal Councilor

  
**RAINIER A. DEJORAS**  
 Municipal Councilor

  
**LOTA L. SUSA**  
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 Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
 Municipal Mayor



Processed Disbursement Vouchers	% of received Disbursement Vouchers processed within 30 mins upon receipt per voucher for simple transactions and 90 mins for complex (bidding) transactions	100% of received Disbursement Vouchers processed within 30 mins upon receipt per voucher for simple transactions and 90 mins for complex (bidding) transactions
Accountants Advice of Checks Issued	% of Accountants Advice of checks Issued accurately prepared 30 mins. Upon receipt of checks and delivered to Landbank every Friday of the week.	100% of Accountants Advice of checks Issued accurately prepared 30 mins. Upon receipt of checks and delivered to Landbank every Friday of the week.
Accounting Records Maintained	% of Payroll, Report of Collections, Disbursement Vouchers and other accounting records sorted and filed 5 mins upon receipt for simple transactions and 15 mins for complex transactions (bidding)	100% of Payroll, Report of Collections, Disbursement Vouchers and other accounting records sorted and filed 5 mins upon receipt for simple transactions and 15 mins for complex transactions (bidding)
Barangay Reports	# of Barangay reports prepared 5 days upon receipt of registries from the barangay clerk	100% of Barangay Reports prepared 5 days upon receipt of registries from the barangay clerk
Barangay Transmittal	% Barangay transmittal reviewed 2 days upon receipt	100% of Barangay Transmittal reviewed 2 days upon receipt

  
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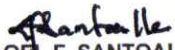
  
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**ANGELIQUE E. BOSQUE**  
Municipal Mayor



Preparation of other required documents.	GAD Accomplishment Report GAD Plan & Budget Dept. Budget Proposal PPMP OPCR Targets and Accomplishment	# of GAD Accomplishment Report # of GAD Plan & Budget # Budget Proposal with supporting documents # of PPMP # of OPCR Target and Accomplishment prepared & submitted on schedule	1 GAD Accomplishment Report 1 GAD Plan & Budget 1 Budget Proposal with supporting documents 1 PPMP 1 OPCR Target, 2 OPCR Accomplishments prepared & submitted on schedule				
Submission of compliance reports and documents	Compliance reports and documents	% compliance reports and documents duly accomplished and submitted	100% compliance reports and documents duly accomplished and submitted				
<b>TOTAL</b>				<b>2,935,776.04</b>	<b>531,000.00</b>	<b>300,000.00</b>	<b>3,766,776.04</b>

**2. Proposed New Appropriations by Object of Expenditures**

OBJECT OF EXPENDITURES	Account Code	Past Year Expenditures	Current Year Expenditures	Budget Year Expenditures
		2022 (Actual)	2023 (Actual & Estimate)	2024 (Proposed)
<b>PERSONAL SERVICES</b>	<b>5-01</b>			
Salaries & Wages				
Salaries & Wages-Regular	01-010	1,655,281.63	1,728,612.00	1,732,632.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	02-010	120,000.00	120,000.00	120,000.00
Representation/Transportation Allowance (RATA)	02-020/030	144,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	02-040	30,000.00	30,000.00	30,000.00
Year End Bonus	02-140	138,429.00	144,051.00	144,386.00

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Cash Gift	02-150	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances ( <i>Mid-Year Bonus, PBB, Anniversary Bonus</i> )	02-990	138,429.00	237,684.15	238,236.90
Retirement & Life Insurance Premiums	03-010	199,288.10	207,433.44	207,915.84
Pag-ibig Contributions	03-020	6,000.00	6,000.00	6,000.00
Philhealth Contributions	03-030	33,058.88	39,780.00	43,315.80
Employees Compensation Insurance Premiums	03-040	6,000.00	6,000.00	6,000.00
Other Personnel Benefits ( <i>PEI, SRI, Monetization of Leave Credits, Loyalty Cash Award</i> )	04-990	196,834.60	238,038.25	238,289.50
<b>TOTAL PERSONAL SERVICES</b>		<b>2,692,321.21</b>	<b>2,926,598.84</b>	<b>2,935,776.04</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>5-02</b>			
Traveling Expenses-Local	01-010	174,830.54	170,000.00	170,000.00
Training Expenses	02-010	20,000.00	60,000.00	60,000.00
Office Supplies Expenses	03-010	112,807.75	213,000.00	130,000.00
Other Supplies & Materials Expenses	03-990	61,530.00	70,000.00	75,000.00
Telephone Expenses	05-020	26,903.84	30,000.00	30,000.00
Internet Subscription Expenses	05-030	36,000.00	36,000.00	36,000.00
Repairs & Maint.-Machinery & Equipment	13-050	14,600.00	15,000.00	15,000.00
Repairs & Maint.-Furnitures & Fixtures	13-070	5,000.00	5,000.00	5,000.00
Repairs & Maint.-Other PPE	13-990	10,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	99-990	2,185.00	5,000.00	5,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>463,857.13</b>	<b>609,000.00</b>	<b>531,000.00</b>
<b>CAPITAL OUTLAY</b>	<b>1-07</b>			
Information and Communication Technology Equipment	05-030	-	80,000.00	-

  
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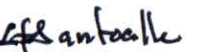
  
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Furnitures and Fixtures	07-010	-	-	300,000.00
<b>TOTAL CAPITAL OUTLAY</b>		-	<b>80,000.00</b>	<b>300,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,156,178.34</b>	<b>3,615,598.84</b>	<b>3,766,776.04</b>

**J. OFFICE OF THE MUNICIPAL TREASURER**

**Mandate:** Takes charge of the treasury office and all other functions prescribed under Book II of the Local Government Code, Sections 470 and 471 of the same Code and such other issuances by proper authorities.

**Vision:** An office of service and integrity, an LGU with stable and reliable revenue growth.

**Mission:** To deliver services in a friendly and compassionate manner to our clients, to collect taxes through the implementation of Municipal Tax Ordinance.

**Organizational Outcome:** Increased local tax collections to finance vital projects of the municipality.

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

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Authorized Budget			
					PS	MOOE	CO	Total
1091-03-01-005-0001	<b>Treasury Operations Program</b> <i>Fiscal/Financial Accountability and Discipline</i> <i>Custody and Proper Management of Collections/Funds</i>	Official Receipt issued  Report of Collection and Deposits	Official Receipts accurately prepared and issued to % of payors upon presentation of order of payment  % of RCD prepared and recorded daily	Official Receipts accurately prepared and issued to 100% of payors upon presentation of order of payment  100% of RCD prepared and recorded daily	5,713,101.92	1,324,000.00	-	7,037,101.92

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 Municipal Mayor



		% of collections received deposited	100% of collections received deposited
	Updated Cash Books	% of RCDs and DVs of GF, SEF, TF recorded, % Cash Books updated	100% of RCDs and DVs of GF, SEF, TF recorded, 100% Cash Books updated
<i>Disbursement of Funds</i>	Disbursement Vouchers/Payroll Paid	% of approved vouchers issued with checks and remitted/paid	100% of approved vouchers issued with checks and remitted/paid
		% of approved payrolls paid	100% approved payrolls paid
	Shares from collections, premiums and amortizations remitted/liquidated	% loan amortization & premiums remitted to different concerned offices/agencies	100% loan amortization & premiums remitted to different concerned offices/agencies
		% Provincial Share (collection) liquidated to PTO	100% Provincial Share (collection) liquidated to PTO
<i>Accountable Forms, Supplies and Property Management</i>	Inventory of Accountable Forms	% property, office supplies and accountable forms inventoried	100% property, office supplies and accountable forms inventoried
<i>Budgetary Process Compliance</i>	Projected Revenues/Income Estimate	% of Income Estimate for annual and supplemental budget prepared and	100% Income Estimate for annual and supplemental budget prepared and submitted
<i>Agency Commitment</i>	Reports	% monthly, quarterly, Semi-annual and Annual Reports prepared and submitted to concerned agencies	100% monthly, quarterly, Semi-annual and Annual Reports prepared and submitted to concerned agencies
		% Electronic Statement Receipts and Expenditure (eSRE) encoded, reviewed approved and submitted	100% Electronic Statement Receipts and Expenditure (eSRE) encoded, reviewed approved and submitted

  
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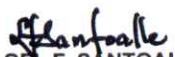
  
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 Municipal Mayor





1091-03-01-005-0001-002	<i>Provision of other administrative services and preparation of other required documents</i>	Business Certification & Tax Clearance Issued	% of Business Certification & Tax Clearance issued upon request	100% of Business Certification & Tax Clearance issued upon request		
	<i>Submission of compliance reports and documents</i>	GAD Accomplishment Report	# of GAD Accomplishment Report	1 GAD Accomplishment Report		
		GAD Plan & Budget	# of GAD Plan & Budget	1 GAD Plan & Budget		
		Dept. Budget Proposal	# of budget proposal with % of required Project Profiles	1 budget proposal with 100% of required Project profile prepared and submitted		
<i>Capacity Development Seminar/Training</i>	PPMP	# of PPMP	1 PPMP			
	OPCR Targets and Accomplishment	# of OPCR Target and Accomplishment prepared & submitted on schedule	1 OPCR Target, 2 OPCR Accomplishments prepared & submitted on schedule			
<i>Implementation of Program</i>	Compliance reports and documents	% compliance reports and documents duly accomplished and submitted	100% compliance reports and documents duly accomplished and submitted			
	Seminar/Training attended	# of MTO personnel attended appropriate trainings and seminars	At least 2 MTO personnel attended appropriate trainings and seminars			
1091-03-01-005-0001-002	<i>Revenue Generation</i>				500,000.00	500,000.00
	<i>Monitor Collection of Revenue from all sources</i>	Posted List of Delinquent taxpayers	% of Statement of RPT delinquencies per barangay prepared and posted	100% of Statement of RPT delinquencies per barangay prepared and posted		
		Delivered Notice of Delinquencies	% of Notice of delinquent Real Property Tax, Business Tax and Cemetery Rentals prepared and delivered to Taxpayers	At least 90% of Notice of delinquent Real Property Tax, Business Tax and 70% Cemetery Lot Rentals prepared and delivered to Taxpayers		
	RPT Collected	% target RPT collected	100% target RPT collected			

  
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	Business Taxes Collected	% target of Business Tax collected	100% target of Business Tax collected				
	CTC Collected	% target CTC collected	100% target CTC collected				
	Fees and Charges Collected	% target Fees and Charges collected	100% target Fees and Charges collected				
<b>TOTAL</b>				<b>5,713,101.92</b>	<b>1,824,000.00</b>	<b>-</b>	<b>7,537,101.92</b>

**2. Proposed New Appropriations by Object of Expenditures**

OBJECT OF EXPENDITURES	Account Code	Past Year Expenditures	Current Year Expenditures	Budget Year Expenditures
		2022 (Actual)	2023 (Actual & Estimate)	2024 (Proposed)
<b>PERSONAL SERVICES</b>	<b>5-01</b>			
Salaries & Wages				
Salaries & Wages-Regular	01-010	2,854,009.27	3,369,912.00	3,387,936.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	02-010	198,000.00	240,000.00	240,000.00
Representation/Transportation Allowance (RATA)	02-020/030	240,000.00	240,000.00	240,000.00
Clothing/Uniform Allowance	02-040	48,000.00	60,000.00	60,000.00
Overtime Pay and Night Pay	02-130	58,812.83	110,000.00	-
Year End Bonus	02-140	254,437.00	280,826.00	282,328.00
Cash Gift	02-150	45,000.00	50,000.00	50,000.00
Other Bonuses and Allowances ( <i>Mid-Year Bonus, PBB, Anniversary Bonus</i> )	02-990	228,580.00	463,362.90	465,841.20
Retirement & Life Insurance Premiums	03-010	342,516.02	404,389.44	406,552.32
Pag-ibig Contributions	03-020	9,900.00	12,000.00	12,000.00
Philhealth Contributions	03-030	57,213.72	77,568.00	84,698.40

  
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Municipal Mayor



Employees Compensation Insurance Premiums	03-040	9,900.00	12,000.00	12,000.00
Terminal Leave Benefits	04-030	-	12,000.00	-
Other Personnel Benefits <i>(PEI, SRI, Monetization of Leave Credits, Loyalty Cash Award)</i>	04-990	343,595.03	470,619.50	471,746.00
<b>TOTAL PERSONAL SERVICES</b>		<b>4,689,963.87</b>	<b>5,802,677.84</b>	<b>5,713,101.92</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>5-02</b>			
Traveling Expenses-Local	01-010	338,208.51	350,000.00	350,000.00
Training Expenses	02-010	33,500.00	70,000.00	70,000.00
Office Supplies Expenses	03-010	137,328.00	270,000.00	200,000.00
Accountable Forms Expenses	03-020	148,998.00	190,000.00	200,000.00
Other Supplies & Materials Expenses	03-990	206,808.90	120,000.00	75,000.00
Postage & Courier Services	05-010	-	10,000.00	10,000.00
Telephone Expenses	05-020	48,112.79	60,000.00	60,000.00
Internet Subscription Expenses	05-030	38,652.56	54,000.00	54,000.00
Repairs & Maint.-Machinery & Equipment	13-050	39,160.00	30,000.00	30,000.00
Repairs & Maint.-Furniture & Fixtures	13-070	10,000.00	10,000.00	10,000.00
Fidelity Bond Premiums	16-020	132,817.50	185,000.00	185,000.00
Advertising Expenses	99-010	-	40,000.00	40,000.00
Other Maintenance & Operating Expenses	99-990	582,645.40	669,000.00	540,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>1,716,231.66</b>	<b>2,058,000.00</b>	<b>1,824,000.00</b>
<b>CAPITAL OUTLAY</b>	<b>1-07</b>			
Information and Communication Technology Equipment	05-030	40,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>40,000.00</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>6,446,195.53</b>	<b>7,860,677.84</b>	<b>7,537,101.92</b>

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Municipal Mayor



**K. OFFICE OF THE MUNICIPAL ASSESSOR**

**Mandate:** The Assessor's Office shall take charge of the discovery, classification, appraisal, assessment and valuation of all real properties within the territorial jurisdiction which shall be used as the basis for taxation. It also includes the preparation, installation and maintenance of a system of tax mapping and records management and the preparation of a Schedule of Fair Market Values of the different classes of real property within the territory.

**Vision:** The agency upholding high standards of honesty and integrity in providing just, uniform and equitable real property tax administration.

**Mission:** To implement changes in systems, policies and procedures provided by law in order to generate sustainable revenues from realty taxes with minimal cost to the Local Government Unit and with due care and convenience to taxpayers and the clientele.

**Organizational Outcome:** Increased number of assessed real properties for taxation purpose and improved delivery of basic assessment services.

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

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Authorized Budget			
					PS	MOOE	CO	Total
1101-03-01-006-0001	<i>Appraisal and Assessment of Real Property Program</i> <i>Preparation of FAAS and Assessment Sheet</i>	Field Appraisal and Assessment Sheet (FAAS) (New, Transfer, Segregation, Consolidation, Reassessment and Reclassification)	% of Field Appraisal and Assessment Sheet accurately prepared and approved for 100% of requests after receipt of request (New, Transfer, Segregation, Consolidation, Reassessment and Reclassification)	100% Field Appraisal and Assessment Sheet accurately prepared and approved for 100% of requests after receipt of request (New, Transfer, Segregation, Consolidation, Reassessment and Reclassification)	2,332,082.58	384,000.00	-	2,716,082.58

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<i>Preparation, recommendation, approval and Issuance of Tax Declaration</i>	Tax Declaration (New, Transfer, Segregation, Consolidation, Reassessment and Reclassification)	% of Tax Declaration prepared accurately, recommended, approved and issued for 100% of requests after completion of FAAS (New, Transfer, Segregation, Consolidation, Reassessment and Reclassification)	100% Tax Declaration prepared accurately, approved and issued for 100% of requests after completion of FAAS (New, Transfer, Segregation, Consolidation, Reassessment and Reclassification)
<i>Preparation and Sending of Notice of Assessment</i>	Notice of Assessment	% Notice of Assessment issued and delivered to RPT owners after approval of the Tax Declaration	100% Notice of Assessment issued and delivered to RPT owners after approval of the Tax Declaration
<i>Binding of Book of Tax Declaration of Real Property</i>	Updated Book of Tax Declaration of Real Property	% of Book of Tax Declaration of Real Property properly updated (depending on the number of revised/issued Tax Declaration) for each barangay. (Involves cancellation of previous TD and filing of new/revised Tax Declaration) (For regular transactions only)	100% Book of Tax Declaration of Real Property properly updated for each barangay. (Involves cancellation of previous TD and filing of new/revised Tax Declaration)
<i>Maintenance and updating of Assessment Roll</i>	Assessment Roll	# of Assessment Roll of 20 Barangays accurately updated and sent to concerned offices	1 Assessment Roll accurately updated and sent to concerned offices
<i>Maintenance and Updating of Records of Assessment</i>	Records of Assessment	# of Records of Assessment maintained/ updated monthly	1 Records of Assessment maintained/ updated monthly

  
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Preparation of Ownership Record Card	Ownership Record Card	% of Ownership Record Card accurately prepared and updated monthly for each RPT owner	100% Ownership Record Card accurately prepared and updated monthly for each RPT owner			
Issuance of Notice of Cancellation of Assessment	Notice of Cancellation of Assessment	% of Notice of Cancellation of Assessment sent/ delivered to owners of cancelled Tax Declaration	100% Notice of Cancellation of Assessment sent/ delivered to owners of cancelled Tax Declaration after cancellation			
Assistance to clients requesting Historical Research of Tax Declarations	Historical Research/Trace back of Tax Declaration)	% of clients requesting historical research of Tax Declarations served and assisted politely	100% clients requesting historical research of Tax Declarations served and assisted politely			
Preparation and Issuance of Certifications	Certification	% of certification accurately prepared and issued	100% of certification accurately prepared and issued			
Preparation and Submission of Monthly Accomplishment Reports	Monthly Report	% monthly reports prepared and submitted by 10th day of the following month	100% monthly reports prepared and submitted by 10th day of the following month			
Preparation and Submission of Transmittal of Tax Declarations and other documents	Transmittal	% transmittal of TDs and other documents prepared accurately and submitted as scheduled	100% transmittal of TDs and other documents prepared accurately and submitted as scheduled			
Preparation and Submission of Quarterly Report	Quarterly Report	# of Quarterly Report submitted by 20th day of the following month	4 Quarterly Reports submitted by 20th day of the following month			
Preparation and online submission of monthly & quarterly reports	eSRE Reports	% of monthly and quarterly report encoded and submitted online by 20th day of the following month	100% monthly and quarterly report encoded and submitted online by 20th day of the following month			

  
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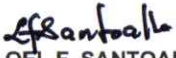
  
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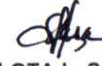




  
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	Preparation of other required documents	GAD Accomplishment Report GAD Plan & Budget Dept. Budget Proposal PPMP OPCR Targets and Accomplishment	# of GAD Accomplishment Report # of GAD Plan & Budget # of budget proposal with supporting documents # of PPMP # of OPCR Target and Accomplishment prepared & submitted on schedule	1 GAD Accomplishment Report 1 GAD Plan & Budget 1 budget proposal with supporting documents 1 PPMP 1 OPCR Target, 2 OPCR Accomplishments prepared & submitted on schedule					
	Submission of compliance reports and documents	Compliance reports and documents	% compliance reports and documents duly accomplished and submitted	100% compliance reports and documents duly accomplished and submitted					
1101-03-01-006-0001-001	<b>Implementation of Program</b> Tax Mapping (Pre-Field Operations, Field Operations, Post-Field Operations, Records Conversion)	Tax Map	Tax Maps accurately prepared after conducting pre-field, field and post-field activities.	80% Tax map completed for at least 1 nearby barangay by end of year 2024 (nearby barangays with approved cadastral plan - Tamulaya); 90% Tax mapping records conversion completed for Brgy. Sibulan		630,000.00		630,000.00	
<b>TOTAL</b>						<b>2,332,082.58</b>	<b>1,014,000.00</b>	<b>-</b>	<b>3,346,082.58</b>

2. Proposed New Appropriations by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year Expenditures 2022 (Actual)	Current Year Expenditures 2023 (Actual & Estimate)	Budget Year Expenditures 2024 (Proposed)
<b>PERSONAL SERVICES</b> Salaries & Wages	5-01			
 <b>GINALYN O. FLORES</b> Municipal Councilor  <b>HUBERT BISMARCK A. ESPIRITU</b> Municipal Councilor  <b>MEDICINE C. ASIS</b> Secretary to the Sangguniang Bayan I	 <b>ARNOLD REAGON SANDOVAL</b> Municipal Councilor  <b>RAINIER A. DEJORAS</b> Municipal Councilor	 <b>JOEL V. ASIS</b> Municipal Councilor  <b>LOTA L. SUSA</b> Municipal Councilor	 <b>CLARO A. MARASIGAN</b> Municipal Councilor  <b>KHIARA SHANE L. PUCHOL</b> President- PPSK/Ex-Officio  <b>ANGELIQUE E. BOSQUE</b> Municipal Mayor	 <b>JUDY REY V. VERZOSA</b> Municipal Councilor



Salaries & Wages-Regular	01-010	1,211,571.72	1,354,692.00	1,357,164.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	02-010	77,909.09	96,000.00	96,000.00
Representation/Transportation Allowance (RATA)	02-020/030	144,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	02-040	18,000.00	24,000.00	24,000.00
Year End Bonus	02-140	97,575.00	112,891.00	113,097.00
Cash Gift	02-150	15,500.00	20,000.00	20,000.00
Other Bonuses and Allowances ( <i>Mid-Year Bonus, PBB, Anniversary Bonus</i> )	02-990	97,575.00	186,270.15	186,610.05
Retirement & Life Insurance Premiums	03-010	144,704.54	162,563.04	162,859.68
Pag-ibig Contributions	03-020	3,900.00	4,800.00	4,800.00
Philhealth Contributions	03-030	24,307.14	31,188.00	33,929.10
Employees Compensation Insurance Premiums	03-040	3,900.00	4,800.00	4,800.00
Other Personnel Benefits ( <i>PEI, SRI, Monetization of Leave Credits, Loyalty Cash Award</i> )	04-990	90,500.00	184,668.25	184,822.75
<b>TOTAL PERSONAL SERVICES</b>		<b>1,929,442.49</b>	<b>2,325,872.44</b>	<b>2,332,082.58</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>5-02</b>			
Traveling Expenses-Local	01-010	111,816.00	120,000.00	140,000.00
Training Expenses	02-010	18,000.00	55,000.00	60,000.00
Office Supplies Expenses	03-010	62,399.79	120,000.00	65,000.00
Other Supplies & Materials Expenses	03-990	9,858.50	15,000.00	10,000.00
Postage & Courier Services	05-010	420.00	3,000.00	3,000.00
Telephone Expenses	05-020	22,737.24	30,000.00	30,000.00
Internet Subscription Expenses	05-030	33,600.00	36,000.00	36,000.00
Repairs & Maint.-Machinery & Equipment	13-050	8,700.00	10,000.00	10,000.00
Repairs & Maint.-Furniture & Fixtures	13-070	5,000.00	5,000.00	5,000.00

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Repairs & Maint.-Other PPE	13-990	3,000.00	3,000.00	5,000.00
Transportation & Delivery Expenses	99-040		15,000.00	15,000.00
Other Maintenance & Operating Expenses	99-990	318,729.42	625,000.00	635,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>594,260.95</b>	<b>1,037,000.00</b>	<b>1,014,000.00</b>
<b>CAPITAL OUTLAY</b>	<b>1-07</b>			
Information and Communication Technology Equipment	05-030	65,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>65,000.00</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,588,703.44</b>	<b>3,362,872.44</b>	<b>3,346,082.58</b>

**L. OFFICE OF THE MUNICIPAL HEALTH OFFICER**

**Mandate:** Provision of primary health care services in the community

**Vision:** A clean, resilient, and healthy community that believes in the Almighty where everybody is guided by the right knowledge, skill, and attitude towards better health.

**Mission:** It shall aim to provide holistic, patient-centered, and community-driven care by utilizing the full capacity of its human and non-human resources to consistently provide quality and responsive health services that prevent disease, prolong lives, and promote health in all life stages, especially for the poor and vulnerable.

**Organizational Outcome:** Improved health outcomes with special focus on mothers, children, nutrition, zero open defecation, emergency preparedness, and TB control program achieved through strong primary health care delivered by highly motivated staff.

  
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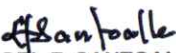
  
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1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Authorized Budget			
					PS	MOOE	CO	Total
4411-03-01-011-0001	<b>Health Services Program</b> <i>Preparation of various reports and other required documents.</i>	GAD Accomplishment Report GAD Plan & Budget Dept. Budget Proposal PPMP Project Profiles	# of GAD Accomplishment Report # of GAD Plan & Budget # of budget proposal with supporting documents # of PPMP % of project profiles prepared for all required projects and activities	1 GAD Accomplishment Report 1 GAD Plan & Budget 1 budget proposal with supporting documents 1 PPMP 100% of project profiles prepared for all required projects and activities	8,977,232.36	2,190,000.00	-	11,167,232.36
	<i>Submission of compliance reports and documents</i>	OPCR Targets and Accomplishment Compliance reports and documents	# of OPCR Target and Accomplishment prepared & submitted on schedule % compliance reports and documents duly accomplished and submitted	1 OPCR Target, 2 OPCR Accomplishments prepared & submitted on schedule 100% compliance reports and documents duly accomplished and submitted				
4411-03-01-011-0010	<i>Provision of Free Medicines/Drugs &amp; Medicines Expenses</i>	Free Medicines	Free Medicines available in RHU and in # of BHS; # of male & female patients in 20 barangays given medicines after consultation	Free Medicines available in RHU and in 20 BHS; At least 13,000 male & female patients in 20 barangays given medicines after consultation		900,000.00		900,000.00

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4411-03-01-011-0002	<i>Polillo's First 1000 Days of Life</i>	<b>Implementation of Programs:</b> Improved Maternal and Child Health; Zero maternal and neonatal death	% Facility-based deliveries; % antenatal and post partum visits; % of newborns delivered in the RHU undergo Newborn Screening test. Timely referral for high-risk pregnancy; Provision of medicines to % postpartum women; Conducted health education done to % pregnant women patients; % Contraceptive Prevalence rate	At least 90% Facility-based deliveries; 100% antenatal and post partum visits; 100% of newborns delivered in the RHU undergo Newborn Screening test (except special cases); Timely referral for high-risk pregnancy; Provision of medicines to 100% postpartum women; Conducted health education done to 100% pregnant women patients; 65% Contraceptive Prevalence rate	3,150,000.00	3,150,000.00
4411-03-01-011-0003	<i>Nutrition and Child Care</i>	Decreased Malnutrition Rate	Reduce the prevalence rate of underweight, stunting, and wasting among children under 5 years old. % coverage of OPT+ by the end of the year. To increase EBF based on National Target.	Reduce the prevalence rate of underweight from 8.85% to 7%; stunting from 15.21% to 12%; and wasting from 4.11% to 3% among children under 5 years old. To have at least 90% coverage of OPT+ by the end of the year. To increase EBF to 50% based on National Target.	520,000.00	520,000.00

  
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4411-03-01-011-0004	<i>Adolescent and Youth Health</i>	Decreased Teenage Pregnancy Rate, STD and STI Awareness in youth	# of Health Education conducted; Inclusion of STD and STI awareness to regular health education campaign and interpersonal communication to clients; Provision of Unang Yakap Kits to the adolescent pregnant women	4 Health Education conducted to at least 20 male and female high-risk population per session; Inclusion of STD and STI awareness to regular health education campaign and interpersonal communication to clients; Provision of Unang Yakap Kits to the adolescent pregnant women	40,000.00	40,000.00
4411-03-01-011-0005	<i>Emerging and Re-emerging Infectious Diseases Control</i>	0 Case of TB, Controlled EREID	% TB detection and cure rate, Provision of medicines for ARI, dengue NSI; TB Gene Xpert as diagnostic procedure for TB; 0 case of Rabies, Malaria and Filariasis; Provision of anti-rabies vaccine; Continued reproduction and distribution of IEC Materials; Continued vaccination; Properly managed disease outbreaks and effective EREID prevention and control. Involvement of a multi-sectoral team in addressing EREID	90% TB detection and 95% cure rate, Provision of medicines for ARI, dengue NSI; TB Gene Xpert as diagnostic procedure for TB; 0 case of Rabies, Malaria and Filariasis; Provision of anti-rabies vaccine; Continued reproduction and distribution of IEC Materials (at least 100 copies); Continued vaccination; Properly managed disease outbreaks and effective EREID prevention and control. Involvement of a multi-sectoral team in addressing EREID	260,000.00	260,000.00

  
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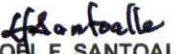
  
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4411-03-01-011-0006	HIV, AIDS and STI Prevention	0 Case of HIV/AIDS	HIV counselling conducted, screening and referral to HIV hub to suspected and/or identified patients; Regular monitoring of treatment and family counselling to persons living with HIV patients; Required Home- based care provided to HIV patients, condoms and lubricants distributed, medicines for STI/STD patients available	HIV counselling conducted, screening and referral to HIV hub for initiation of treatment to 100% suspected and/or identified patients; Regular monitoring of treatment and family counselling to 100% of persons living with HIV patients; Required Home- based care provided to 100% HIV patients, condoms and lubricants distributed, medicines for STI/STD patients available	120,000.00	120,000.00
4411-03-01-011-0007	Non Communicable Disease Control, Tobacco Control & Mental Health Management	Increased awareness and detection/ treatment rate	Women aged 21-55 years old screened for cervical cancer by Visual Acetic Acid Screening and Breast Examination; Counselling of patients and families; Mental health/substance use awareness and prevention activity conducted in barangays participated by at least 75 PWUDs;	At least 100 women aged 21-55 years old screened for cervical cancer by Visual Acetic Acid Screening and Breast Examination; Counselling of patients and families; 1 Mental health/substance use awareness and prevention activity conducted in at least 5 barangays participated by at least 75 PWUDs;	30,000.00	30,000.00

  
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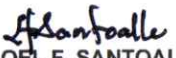
  
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4411-03-01-011-0008	<i>Dental/Oral Health Services</i>	Oral health promoted	<p>Provision of anti-psychotic medicines to identified patients; Referral for mentally challenged individual requiring higher diagnosis, evaluation, and management; IEC conducted/advocacy materials on healthy lifestyle distributed; Provision of maintenance medicines; Monitoring of patients and provision of FBS Comprehensive counselling on smoking cessation</p> <p>Oral Health Month Celebration conducted; % of patient in barangays are provided oral health services</p>	<p>Provision of anti-psychotic medicines to 100% identified patients; Referral for 100% mentally challenged individual requiring higher diagnosis, evaluation, and management 1 IEC conducted/advocacy materials on healthy lifestyle distributed to 20 barangays; Provision of maintenance medicines for 100% indigent patients. Monitoring of patients and provision of FBS to at least 100 patients. Comprehensive counselling on smoking cessation on 100% of patients</p> <p>1 activity for Oral Health Month Celebration conducted participated by at least 5 barangays; 100% of patient in at least 5 barangays are provided oral health services</p>	250,000.00	250,000.00
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4411-03-01-011-0009	<i>Environmental Health/Community Led Total Sanitation</i>	Increased Number of households with sanitary toilets and access to clean water	IEC conducted on Zero Open Defecation (ZOD) and CLTS; % of household have access to sanitary toilet as well as clean water; IEC/seminar conducted for food handlers; % food establishments issued Sanitary permit; IEC on food safety activity	2 IEC conducted on Zero Open Defecation (ZOD) and CLTS, At least 85% of household have access to sanitary toilet as well as clean water; 1 IEC/seminar conducted for food handlers 100% food establishments issued Sanitary permit; 1 IEC on food safety activity	210,000.00	210,000.00
4411-03-01-011-0011	<i>Provision of Laboratory and Diagnostic Services/Medical, Dental and Laboratory Supplies Expenses</i>	Affordable laboratory services	Affordable laboratory services provided	Affordable laboratory services provided (Urinalysis, Fecalalysis, CBC, Blood Chem, Blood Typing, Gene Expert, Lipid Profile, NSI, HBsAg, Pregnancy Test and Drug Screening, X-ray)	740,000.00	740,000.00
4411-03-01-011-0012	<i>Medical and Surgical Mission/Health Caravan</i>	Increased Medical services provided	# of far flung barangays and patients catered for medical, dental and surgical mission	Medical, dental and surgical mission/Health caravan conducted in at least 10 far-flung barangays, at least 500 patients catered	70,000.00	70,000.00
4411-03-01-011-0013	<i>Health Emergency</i>	Emergency referrals and transfers assisted with sea and/or land ambulance	% identified emergency referrals and transfers assisted with sea and/or land ambulance	100% identified emergency referrals and transfers assisted with sea and/or land ambulance	485,000.00	485,000.00
4411-03-01-011-0014	<i>Voluntary Blood Donation</i>	Increased number of blood donors, RA 7719 implemented	# of blood donors and blood letting activities	At least 200 blood donors in 1 year; At least 2 Blood letting activities	100,000.00	100,000.00

  
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 Municipal Mayor



4411-03-01-011-0016, 0017	<i>Health Information, Promotion, and Financing/ Health Regulations and Governance</i>	Indigents enrolled in Philhealth; financial aid provided to BHWs	# of beneficiaries of PhilHealth LGU sponsorship; % of active BHWs given financial aid	At least 50 families/ beneficiaries of PhilHealth LGU sponsorship; 100% of active BHWs given financial aid; DRRM-H institutionalized	1,820,000.00	1,820,000.00		
		LGU Polillo Philhealth accredited	Presence of accreditation; % active BHB/BHNC; Inter-LGU Collaboration	4-in-1 Philhealth Accreditation, DOH Accreditation; 20/20 active BHB/BHNC; Inter-LGU Collaboration	108,000.00	108,000.00		
4411-03-01-011-0018	<i>Community Based Drug Rehabilitation</i>	Implemented Community Based Rehabilitation Program for PWUDs	# of sessions of CBRP conducted with at least 30 PWUDs participated	2 sessions of CBRP conducted with at least 30 PWUDs participated	100,000.00	100,000.00		
4411-03-01-011-0019	<i>Community Health Services</i>	Health issues and concerns provided with appropriate interventions	Regular visits and interventions to % of priority households with health problems. Assist in the conduct of implementation, monitoring and evaluation of % health programs	Regular visits and interventions to 100% priority households with health problems. Assist in the conduct of implementation, monitoring and evaluation of 100% health programs	565,000.00	565,000.00		
4411-03-01-011-0020	<i>Counterpart to KALAHI-CIDSS-Philippine Multi-Sectoral Nutrition Program</i>	Projects identified by the community completely implemented	Counterpart requirement funded. Ensured delivery of nutrition related programs to 20 brgys; % of DOH projected stunted children benefited.	100% Counterpart requirement funded. Ensured delivery of nutrition related programs to 20 brgys. 100% DOH projected stunted children benefited.	2,000,000.00	2,000,000.00		
<b>TOTAL</b>					<b>8,977,232.36</b>	<b>13,658,000.00</b>	-	<b>22,635,232.36</b>

  
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2. Proposed New Appropriations by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year Expenditures 2022 (Actual)	Current Year Expenditures 2023 (Actual & Estimate)	Budget Year Expenditures 2024 (Proposed)
<b>PERSONAL SERVICES</b>	<b>5-01</b>			
Salaries & Wages				
Salaries & Wages-Regular	01-010	3,438,356.68	4,371,420.00	4,817,328.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	02-010	193,727.27	240,000.00	264,000.00
Representation/Transportation Allowance (RATA)	02-020/030	144,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	02-040	48,000.00	60,000.00	66,000.00
Subsistence/Laundry/Quarters Allowance	02-050-070	94,305.52	198,000.00	217,800.00
Hazard Pay	02-110	632,552.19	925,377.60	1,036,854.60
Year End Bonus	02-140	284,235.00	364,285.00	401,444.00
Cash Gift	02-150	40,000.00	50,000.00	55,000.00
Other Bonuses and Allowances (Mid-Year Bonus, PBB, Anniversary Bonus)	02-990	284,235.00	599,284.05	658,810.20
Retirement & Life Insurance Premiums	03-010	412,420.72	524,570.40	578,079.36
Pag-ibig Contributions	03-020	9,700.00	12,000.00	13,200.00
Philhealth Contributions	03-030	66,582.99	98,784.00	120,433.20
Employees Compensation Insurance Premiums	03-040	9,700.00	12,000.00	13,200.00
Other Personnel Benefits (PEI, SRI, Monetization of Leave Credits, Loyalty Cash Award)	04-990	354,796.88	528,213.75	591,083.00
<b>TOTAL PERSONAL SERVICES</b>		<b>6,012,612.25</b>	<b>8,127,934.80</b>	<b>8,977,232.36</b>

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<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>5-02</b>			
Traveling Expenses-Local	01-010	354,800.00	400,000.00	300,000.00
Office Supplies Expenses	03-010	293,935.91	300,000.00	300,000.00
Drugs & Medicines Expenses	03-070	1,859,600.00	1,000,000.00	900,000.00
Medical, Dental and Laboratory Supplies Expenses	03-080	778,072.00	900,000.00	400,000.00
Fuel, Oil & Lubricants Expenses	03-090	601,978.48	500,000.00	300,000.00
Other Supplies & Materials Expenses	03-990	186,874.00	160,000.00	160,000.00
Electricity Expenses	04-020	416,964.79	300,000.00	300,000.00
Telephone Expenses	05-020	20,032.07	30,000.00	30,000.00
Internet Subscription Expenses	05-030	32,100.00	60,000.00	60,000.00
Other Professional Fees	11-990	268,000.00	340,000.00	340,000.00
Repairs & Maint.-Buildings & Other Structures	13-040	-	80,000.00	75,000.00
Repairs & Maint.-Machinery & Equipment	13-050	196,285.53	70,000.00	100,000.00
Repairs & Maint.-Transportation Equipment	13-060	240,345.50	200,000.00	100,000.00
Repairs & Maint.-Other PPE	13-990	-	20,000.00	20,000.00
Insurance Expenses	16-030	-	-	85,000.00
Transportation & Delivery Expenses	99-040	-	20,000.00	20,000.00
Other Maintenance & Operating Expenses*_*_*_***	99-990	7,167,317.49	8,740,000.00	10,168,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>12,416,305.77</b>	<b>13,120,000.00</b>	<b>13,658,000.00</b>
<b>CAPITAL OUTLAY</b>	<b>1-07</b>			
Office Equipment	05-020	1,954,854.27	100,000.00	-
Information and Communication Technology Equipment	05-030	128,600.00	-	-
Furnitures and Fixtures	07-010	-	500,000.00	-
Other Property, Plant & Equipment	99-990	221,800.00	-	-

  
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Special Purpose Appropriations 20% Development Fund Hospitals and Health Centers	04-030	980,456.35	1,000,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>3,285,710.62</b>	<b>1,600,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>21,714,628.64</b>	<b>22,847,934.80</b>	<b>22,635,232.36</b>

\* w/ GAD related activities

\*\* w/ MCPC related programs

\*\*\* w/ MPOC related programs

**M. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER**

**Mandate:** Promote the rights of every individual, work for a society of equals, build and maximize people's potentials, protect them, enable them, empower them, learn them. Involve stakeholders and other partners and such other duties prescribed by Section 483 of the Local Government Code.

**Vision:** A society with an organized system of social services and institutions designed to aid and empower individuals, families, and communities attain satisfying standards of life.

**Mission:** To provide quality social services, activities and programs aimed to facilitate and strengthen people's adjustment to their environment and enhancement of their social functioning for the good of each individual and society.

**Organizational Outcome:** Provision of preventive, protective, rehabilitative and development programs.

  
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1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Authorized Budget			
					PS	MOOE	CO	Total
7611-03-02-005-0001	<i>Social Welfare and Development Program</i> <i>Counseling</i>	Intake Sheet	% of counseling render to the needy individuals	100% counseling rendered to the needy individuals	4,626,847.04	1,036,000.00	-	5,662,847.04
		Social Case Study Report	% of Social Case Study Report given to the requesting clients	90% Social Case Study Report were given to the requesting clients				
		Certificate of Indigency	CI given to % eligible individuals	Certificate of Indigency given to 100% eligible individuals				
		Pre-Marriage Counseling conducted	% of couples client given Pre-marriage counseling	100% couples client given Pre-marriage counseling				
	<i>Preparation of reports and other required documents.</i>	GAD Accomplishment Report	# of GAD Accomplishment Report	1 GAD Accomplishment Report				
		GAD Plan & Budget	# of GAD Plan & Budget	1 GAD Plan & Budget				
		Dept. Budget Proposal	# of Budget Proposal with supporting documents	1 Budget Proposal with supporting documents				
		PPMP	# of PPMP	1 PPMP				
		Project Profiles	% of project profiles prepared for all required projects and activities	100% of project profiles prepared for all required projects and activities				
		OPCR Targets and Accomplishment	# of OPCR Target and Accomplishment prepared & submitted on schedule	1 OPCR Target, 2 OPCR Accomplishments prepared & submitted on schedule				
		Office Programs and Services Quarterly Report	# of Office Programs & Services Quarterly Report	4 Programs presented and reported to the Office of the Mayor				
		Solicitation Permit	% of Solicitation Permit	100% Solicitation Permit				

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	<i>Submission of compliance reports and documents</i>	Food Packs Distributed	% of food packs distributed to the victims of calamity	100% food packs distributed to the victims of calamity		
	<i>Capacity Development</i>	Compliance reports and documents	% compliance reports and documents duly accomplished and submitted	100% compliance reports and documents duly accomplished and submitted		
		Trainings, Meetings and Seminars	# of meetings, conference/conventions/seminars/trainings attended	At least 15 meetings, conference/ conventions/ seminars/ trainings attended		
7611-03-02-005-0002	<i>Provision of Welfare Goods</i>	Welfare Goods distributed	% necessary goods provided to constituents affected by disasters, calamities, ground conflicts, pandemic and other unforeseen adverse events	100% necessary goods provided to constituents affected by disasters, calamities, ground conflicts, pandemic and other unforeseen adverse events	200,000.00	200,000.00
7611-03-02-005-0003	<i>Provision Donations and other forms of assistance</i>	Donations, AICS	% of eligible/ indigent individuals given financial assistance	100% of eligible/ indigent individuals given financial assistance	1,000,000.00	1,000,000.00
<b>Implementation of Programs:</b>						

  
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7611-03-02-005-0004	<i>Family and Community Welfare</i>	Cases filed and monitored; Reduced incidence of VAWC, TIP, ASH and other GBV related cases	Functional LCAT-VAWC, VAWC Desks, ASH Desks in municipal and barangays Organized and active sectoral groups Conducted IECs on VAWC, TIP, ASH, and other GBV related laws Functional multi-purpose center Provided necessary interventions for community reintegration of PWUDs Conducted various activities relative to 18-Day Campaign to End VAWC % of cases filed are monitored, conducted necessary interventions and assistance	Fully functional LCAT-VAWC, VAWC Desks, ASH Desks in municipal and 20 barangays Organized and active sectoral groups Conducted IECs on VAWC, TIP, ASH, and other GBV related laws to children and adult women, men and LGBTQIA+ constituents of 100% Barangays Functional multi-purpose center Provided 100% necessary interventions for community reintegration of PWUDs Conducted various activities relative to 18-Day Campaign to End VAWC 100% of cases filed are monitored, conducted necessary interventions and assistance	650,000.00	650,000.00
7611-03-02-005-0005	<i>Welfare of the Solo Parents</i>	Issued Solo Parents ID, other necessary services provided to Solo Parents	# of Solo Parents issued ID for availment of package services, % of duly identified activities and services for the welfare of solo parents are implemented and monitored regularly (trainings, skills and livelihood enhancement, etc)	At least 511 Solo Parents will be given IDs to avail the package services and other programs prescribed by laws. 100% duly identified activities and services for the welfare of solo parents are implemented and monitored regularly (trainings, skills and livelihood enhancement, etc)	650,000.00	650,000.00


  
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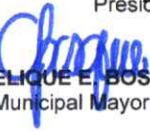
  
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7611-03-02-005-0005	<i>Women's Welfare</i>	Realized women's participation and leadership in social and economic development	Women's Month Celebration cum Medical Mission and/or other activities conducted, # of annual competition cum livelihood activity	Women's Month Celebration cum Medical Mission and/or other activities conducted, 1 annual competition cum livelihood activity conducted	610,000.00	610,000.00
7611-03-02-005-0006	<i>Sustainable Livelihood Program</i>	Program/funds recipients active and compliant	% active SLP Associations monitored & evaluated for their business activity.	100% active SLP Associations monitored & evaluated for their business activity; Conducted and implemented livelihood program for SLP members in 20 brgys	900,000.00	900,000.00
7611-03-02-005-0007	<i>Pantawid Pamilyang Pilipino Counterpart</i>	Monitoring, GST and other activitis conducted	# of different monitoring activities and program conditions conducted; % of 4Ps members monitored and served for Pay-out	at least 4 different monitoring activities and program conditions conducted (FDS, CVS, Parent Leader Meetings, MAC Meetings, GST orientations); 100% 4Ps members are monitored and served for Pay-out	850,000.00	850,000.00

  
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7611-03-02-005-0008	Child Welfare	Programs for day care children's welfare fully implemented	Estimated # of children provided with ECCD services, books and learning materials, supplemental feeding, participated in children's month festival and recognition activity; # of DCW provided with subsidy; Fully functional DC Centers with complete facilities	Estimated 750 children provided with ECCD services, books and learning materials, supplemental feeding, participated in children's month festival and recognition activity; 30 DCW provided with subsidy/incentive. Fully functional 27 DC Centers with complete facilities	3,150,000.00	3,150,000.00
7611-03-02-005-0009	Children Protection	Financial and other form of assistance provided	% necessary assistance and interventions for child victims and other clients provided. % core rights of children are promoted and protected Ensured LCPC functionality and % of BCPC strengthened and monitored; Forged partnership and collaboration with other government and private institutions Database for children	100% necessary assistance and interventions for child victims and other clients (CICL, CNSP, CAR) provided. 100% core rights of children are promoted and protected Ensured LCPC functionality and 100% BCPC strengthened and monitored; Forged partnership and collaboration with other government and private institutions 1 Updated Database for children	460,000.00	460,000.00

  
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7611-03-02-005-0010	<i>Welfare of Persons with Disability</i>	Programs/assistance for persons with disability conducted/ provided	Established PDAO unit % of PWD profiled, regularly monitored and given with ID and purchase booklets Provided necessary support facilities and interventions, IECs and other support programs both to PWDs and to family members/persons caring for PWDs % PWD Association per barangay monitored Conducted/participated in NDPR Week Celebration.	Established and functional PDAO unit 100% PWD profiled, regularly monitored and given with ID and purchase booklets Provided necessary support facilities and interventions, IECs and other support programs both to PWDs and to family members/persons caring for PWDs 100% Functional PWD Association per barangay monitored Conducted/participated in NDPR Week Celebration.	840,000.00	840,000.00
7611-03-02-005-0011	<i>Welfare and Development of Older Persons/Senior Citizens</i>	Programs for senior citizen's welfare fully implemented	% of registered SCs issued with IDs, purchase booklets, Philhealth applications % pay-out activities assisted; % identified and qualified SCs given incentive; % of scheduled SCs & Non-SCs avail the health & wellness program	100% of registered SCs issued with IDs, purchase booklets, Philhealth applications 100% pay-out activities assisted; 100% identified and qualified SCs given incentive; 100% of scheduled SCs & Non-SCs to avail the health & wellness program	1,310,000.00	1,310,000.00

  
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7611-03-02-005-0015	Installation of CCTV	Enhanced public safety particularly to children and women	Regular profiling, meetings and monitoring of SC associations conducted. Implemented identified livelihood programs Conducted regular SCs assembly Provided necessary assistance and services	Regular profiling, meetings and monitoring of 100% SC associations conducted. Implemented identified livelihood programs Conducted regular SCs assembly (municipal wide or clustered) Provided necessary assistance and services			500,000.00	500,000.00
<b>Social Services and Social Welfare - 20% Development Fund</b>								
7999-1-03-02-005-0001	Construction of Multi Purpose Hall (Phase 2), Brgy. Binibitanan	Multipurpose Hall constructed	# of Multipurpose Hall constructed	1 Multipurpose Hall (phase 2) constructed			1,000,000.00	1,000,000.00
7999-1-03-02-005-0002	Improvement of Day Care Center - Brgy. Anawan	Day Care Centers improved	# of Day Care Center improved	2 Day Care Centers improved			1,000,000.00	1,000,000.00
7999-1-03-02-005-0003	Improvement of Daycare Center Brgy. Salipsip						1,000,000.00	1,000,000.00
7999-1-03-02-005-0004	Purchase of Park/Playground Equipment - Brgy. Balesin	Playground enhanced with additional equipments	# of playground provided with additional equipment	1 playground provided with additional equipment			1,000,000.00	1,000,000.00

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9000-03-01-013-0003-001	<b>5% Calamity Fund</b> <i>Supplies and Relief Stockpiling</i>	Welfare Goods distributed	% necessary goods provided to constituents affected by disasters, calamities, ground conflicts, pandemic and other unforeseen adverse events	100% necessary goods provided to constituents affected by disasters, calamities, ground conflicts, pandemic and other unforeseen adverse events	478,700.00	478,700.00		
9000-03-01-013-0003-003	<i>Response, Relief, and Rehabilitation</i>	Necessary relief and rescue activities conducted	% of necessary relief and rescue activities conducted in 20 barangays	100% of necessary relief and rescue activities conducted in 20 barangays	3,072,300.00	3,072,300.00		
<b>TOTAL</b>					<b>4,626,847.04</b>	<b>15,207,000.00</b>	<b>4,500,000.00</b>	<b>24,333,847.04</b>

**2. Proposed New Appropriations by Object of Expenditures**

OBJECT OF EXPENDITURES	Account Code	Past Year Expenditures 2022 (Actual)	Current Year Expenditures 2023 (Actual & Estimate)	Budget Year Expenditures 2024 (Proposed)
<b>PERSONAL SERVICES</b>	<b>5-01</b>			
Salaries & Wages				
Salaries & Wages-Regular	01-010	1,325,628.00	1,619,868.00	2,344,512.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	02-010	96,000.00	120,000.00	216,000.00
Representation/Transportation Allowance (RATA)	02-020/030	138,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	02-040	24,000.00	30,000.00	54,000.00
Subsistence/Laundry/Quarters Allowance	02-050-070	9,195.00	31,200.00	93,600.00
Hazard Pay	02-110	167,431.68	323,973.60	468,902.40
Year End Bonus	02-140	110,469.00	134,989.00	195,376.00

  
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**CLARA A. MARASIGAN**  
Municipal Councilor

  
**JUDY REV. V. VERZOSA**  
Municipal Councilor

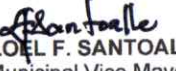
  
**HUBERT BISMARCK A. ESPIRITU**  
Municipal Councilor

  
**RAINIER A. DEJORAS**  
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Municipal Vice Mayor &  
Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
Municipal Mayor




Cash Gift	02-150	20,000.00	25,000.00	45,000.00
Other Bonuses and Allowances ( <i>Mid-Year Bonus, PBB, Anniversary Bonus</i> )	02-990	110,469.00	222,731.85	322,370.40
Retirement & Life Insurance Premiums	03-010	159,075.36	194,384.16	281,341.44
Pag-ibig Contributions	03-020	4,800.00	6,000.00	10,800.00
Philhealth Contributions	03-030	26,512.61	37,272.00	58,612.80
Employees Compensation Insurance Premiums	03-040	4,800.00	6,000.00	10,800.00
Other Personnel Benefits ( <i>PEI, SRI, Monetization of Leave Credits, Loyalty Cash Award</i> )	04-990	164,225.45	226,241.75	381,532.00
<b>TOTAL PERSONAL SERVICES</b>		<b>2,360,606.10</b>	<b>3,121,660.36</b>	<b>4,626,847.04</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>5-02</b>			
Traveling Expenses-Local	01-010	199,762.00	300,000.00	300,000.00
Training Expenses	02-010	17,000.00	35,000.00	35,000.00
Office Supplies Expenses	03-010	165,487.61	185,000.00	200,000.00
Welfare Goods Expenses	03-060	49,856.00	200,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	03-090	-	100,000.00	200,000.00
Other Supplies & Materials Expenses	03-990	37,205.50	50,000.00	60,000.00
Telephone Expenses	05-020	9,582.42	30,000.00	30,000.00
Internet Subscription Expenses	05-030	5,400.00	72,000.00	72,000.00
Cable, Satellite, Telegraph & Radio Expenses	05-040	-	4,000.00	4,000.00
Repairs & Maint.-Machinery & Equipment	13-050	15,000.00	35,000.00	35,000.00
Repairs & Maint.-Transportation Equipment	13-060	-	-	50,000.00
Repairs & Maint.-Furniture & Fixtures	13-070	5,000.00	50,000.00	20,000.00
Repairs & Maint.-Other PPE	13-990	5,000.00	10,000.00	10,000.00
Insurance Expenses	16-030	-	-	20,000.00
Donations*_*_*_*	99-080	2,592,170.60	2,200,000.00	1,000,000.00

  
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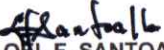
  
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Other Maintenance & Operating Expenses*_*_*_*_*	99-990	11,004,414.87	12,252,000.00	9,420,000.00
<i>Special Purpose Appropriations</i>				
5% Calamity Fund				
Welfare Goods Expenses	03-060	363,015.00	371,386.00	478,700.00
Welfare Goods/Donations/AICS - 30% QRF		3,276,827.00	2,969,526.00	3,072,300.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>17,745,721.00</b>	<b>18,863,912.00</b>	<b>15,207,000.00</b>
<b>CAPITAL OUTLAY</b>				
	<b>1-07</b>			
Buildings	04-010		300,000.00	
Office Equipment	05-020	-	150,000.00	-
Information and Communication Technology Equipment	05-030	119,180.00	-	-
Motor Vehicles	06-010		1,200,000.00	-
Furnitures and Fixtures	07-010	89,800.00	-	-
Other Property, Plant and Equipment ***	99-990	194,185.00	1,800,000.00	500,000.00
<i>Special Purpose Appropriations</i>				
20% Development Fund				
Other Infrastructure Assets				
Buildings	03-990	774,301.48	-	-
Other Structures	04-010		-	2,000,000.00
Other Property, Plant and Equipment	04-990	996,901.77	3,000,000.00	1,000,000.00
	99-990	986,000.00	-	1,000,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>3,160,368.25</b>	<b>6,450,000.00</b>	<b>4,500,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>23,266,695.35</b>	<b>28,435,572.36</b>	<b>24,333,847.04</b>

\* w/ GAD related activities

\*\* w/ MCPC related programs

\*\*\* w/ MPOC related programs

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Municipal Mayor



**N. OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICER**

**Mandate:** The MDRRM Office shall be responsible for setting the direction, development, implementation and coordination of disaster risk reduction and management programs within its territorial jurisdiction and all other functions prescribed by Sections 16 and 17 of the Local Government Code, Republic Act 10121 and other guidelines issued by proper authorities.

**Vision:** A disaster-resilient, climate change adaptive and safe Polillian community towards sustainable development.

**Mission:** To continuously build the resiliency and adaptive capacity of Polillo to reduce risks and manage the impacts of hazards ensuring safety communities who will be assisted for rehabilitation and reconstruction back to normal lives.

**Organizational Outcome:** Reduced the underlying risk factors through strengthening the disaster preparedness for effective response at all cause.

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

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Authorized Budget			
					PS	MOOE	CO	Total
7999-2-03-01-013-0001	<b>DRRM Program</b> <i>Conduct of inventory of rescue equipment, other response supplies and materials</i> <i>Submission of 5%CF Utilization Reports and other compliance documents to concerned agencies</i>	Inventory report  Utilization reports, other compliance documents submitted to concerned agencies	Inventory report on % equipment and supplies conducted on regular basis  % utilization reports and other compliance documents prepared accurately and submitted to concerned agencies on specified timeline	Inventory report on 100% equipment and supplies conducted on regular basis  100% utilization reports and other compliance documents prepared accurately and submitted to concerned agencies on specified timeline	1,726,228.14	505,000.00	-	2,231,228.14

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Municipal Mayor



	Submission of reports to appropriate agencies regarding the affected individuals/families/real properties in times of calamity or any disaster	Assessment Report - affected families/individuals,damaged properties, facilities and infrastructures	% report on affected individuals, families/real properties prepared submitted on time to appropriate agencies	100% report on affected individuals, families/real properties prepared submitted on time to appropriate agencies		
	Preparation of other required documents.	GAD Accomplishment Report GAD Plan & Budget Dept. Budget Proposal PPMP Project Profiles OPCR Targets and Accomplishment Contingency Plans	# of GAD Accomplishment Report # of GAD Plan & Budget # of budget proposal with supporting documents # of PPMP % of project profiles prepared for all required projects and activities # of OPCR Target and Accomplishment prepared & submitted on schedule % contingency plans submitted and approved	1 GAD Accomplishment Report 1 GAD Plan & Budget 1 budget proposal with supporting documents 1 PPMP 100% of project profiles prepared for all required projects and activities 1 OPCR Target, 2 OPCR Accomplishments prepared & submitted on schedule % contingency plans submitted and approved		
	<b>Implementation of MDRRM Plan:</b>					
9000-03-01-013-0001-001	Climate Change Mitigation and Adaption Program	Climate Change Mitigation and Adaptation Program/ Activities implemented	# of Program/ Activities implemented	At least 1 Program/ Activities (bamboo planting with MSWD cash work)implemented	300,000.00	300,000.00
9000-03-01-013-0001-002	Establishment of early warning signages at different routes at strategic places	Early warning signages established	% project identified fully implemented	At least 6 early warning signages constructed to different strategic location.	120,000.00	120,000.00

  
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Municipal Councilor

  
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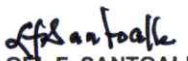
  
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9000-03-01-013-0002-001, 002	IEC and Disaster Emergency Drill/ Disaster Awareness Drill	Enhanced knowledge on Disaster Preparedness, Activity Report	# of public and private sectors participated, # of public schools, barangays, LGU employees, # of IEC activities; # of Disaster Awareness activities	at least 5 public and private sectors participated, 2 public schools, 5 barangays, 100 LGU employees, 2 IEC activities, 4 NSED; 2 Disaster awareness activities (Fire prevention month and Disaster month) conducted	250,000.00		250,000.00	
9000-03-01-013-0002-003	Capability Building	Enhanced Skills and Capacities on DRRM, Response, Rescue and Management	# of trainings participated/ conducted; # of orientation	At least 4 different trainings (WASAR, BLS with CPR, Basic Fire Suppression, CCCM), 2 orientations to target constituents conducted; At least 1 training on basic Epidemiology and Surveillance and 1 Psychosocial stress debriefing training (Critical Incident SD)	1,300,000.00		1,300,000.00	
9000-03-01-013-0002-004, 005	Acquisition of Emergency response equipment, supplies & accessories;	DRRM equipment, supplies and materials available and maintained.	% emergency/response, equipment, supplies & accessories acquired; % necessary rescue activities conducted;	100% emergency/response, equipment, supplies & accessories acquired; 100% necessary rescue activities conducted	370,000.00	1,700,000.00	2,070,000.00	
9000-03-01-013-0003-001	Construction of Emergency Operation Center (Phase 3)	Emergency Operation Center (Phase 3) constructed	Operation Center (Phase 3) constructed; % response activities ensured	Operation Center (Phase 3) constructed; 100% response activities ensured		2,300,000.00	2,300,000.00	
9000-03-01-013-0003-003	FOLE, Maintenance of DRRM/Emergency equipment	Emergency Equipment in good and running condition	% of emergency equipment maintained; Fuel available	100% emergency equipment maintained; Fuel available for operations	350,000.00		350,000.00	
<b>TOTAL</b>					<b>1,726,228.14</b>	<b>3,195,000.00</b>	<b>4,000,000.00</b>	<b>8,921,228.14</b>

  
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 Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
 Municipal Mayor





2. Proposed New Appropriations by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year Expenditures 2022 (Actual)	Current Year Expenditures 2023 (Actual & Estimate)	Budget Year Expenditures 2024 (Proposed)
<b>PERSONAL SERVICES</b>	<b>5-01</b>			
Salaries & Wages				
Salaries & Wages-Regular	01-010	989,220.00	1,028,916.00	1,033,812.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	02-010	96,000.00	96,000.00	96,000.00
Clothing/Uniform Allowance	02-040	24,000.00	24,000.00	24,000.00
Year End Bonus	02-140	82,435.00	85,743.00	86,151.00
Cash Gift	02-150	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances ( <i>Mid-Year Bonus, PBB, Anniversary Bonus</i> )	02-990	82,435.00	141,475.95	142,149.15
Retirement & Life Insurance Premiums	03-010	118,706.40	123,469.92	124,057.44
Pag-ibig Contributions	03-020	4,800.00	4,800.00	4,800.00
Philhealth Contributions	03-030	19,784.53	23,676.00	25,845.30
Employees Compensation Insurance Premiums	03-040	4,800.00	4,800.00	4,800.00
Other Personnel Benefits ( <i>PEI, SRI, Monetization of Leave Credits, Loyalty Cash Award</i> )	04-990	111,086.25	164,307.25	164,613.25
<b>TOTAL PERSONAL SERVICES</b>		<b>1,553,267.18</b>	<b>1,717,188.12</b>	<b>1,726,228.14</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>5-02</b>			
Traveling Expenses-Local	01-010	218,734.00	105,000.00	120,000.00
Training Expenses	02-010	35,200.00	30,000.00	40,000.00

  
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ANGELIQUE E. BOSQUE  
Municipal Mayor



Office Supplies Expenses	03-010	108,788.22	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	03-090	49,993.90	50,000.00	50,000.00
Other Supplies & Materials Expenses	03-990	48,464.70	50,000.00	50,000.00
Telephone Expenses	05-020	37,137.71	42,000.00	42,000.00
Internet Subscription Expenses	05-030	32,100.00	34,000.00	34,000.00
Cable, Satellite, Telegraph & Radio Expenses	05-040		4,000.00	4,000.00
Repairs & Maint.-Machinery & Equipment	13-050	19,450.00	20,000.00	20,000.00
Repairs & Maint.-Other PPE	13-990	20,000.00	10,000.00	10,000.00
Insurance Expenses	16-030	-	-	30,000.00
Other Maintenance & Operating Expenses	99-990	-	5,000.00	5,000.00
<i>Special Purpose Appropriations</i>				
<i>5% LDRRMF</i>				
Fuel, Oil & Lubricants Expenses	03-090	50,000.00	140,000.00	150,000.00
Other Supplies & Materials Expenses	03-990	600,000.00	600,000.00	490,000.00
Repairs & Maint.-Machinery & Equipment	13-050	382,914.00	467,508.00	200,000.00
Other Maintenance & Operating Expenses	99-990	2,250,000.00	1,350,000.00	1,850,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>3,852,782.53</b>	<b>3,007,508.00</b>	<b>3,195,000.00</b>
<b>CAPITAL OUTLAY</b>				
<b>1-07</b>				
Office Equipment	05-020	-	65,000.00	-
Information and Communication Technology Equipment	05-030	61,800.00	-	-
Disaster Response and Rescue Equipment (Fire Truck)	05-090	4,995,000.00	-	-
Furniture & Fixtures	07-010	56,998.00	-	-
Other Property & Equipment	99-990	-	-	-

  
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**ANGELIQUE E. BOSQUE**  
Municipal Mayor



<i>Special Purpose Appropriations</i>				
<i>5% LDRRMF</i>				
Road Networks	03-010	200,000.00	-	-
Flood Control Systems	03-020	1,500,000.00	-	-
Buildings (Emergency Operation Center)	04-010	2,300,000.00	-	2,300,000.00
Disaster Response and Rescue Equipment	05-090	-	4,000,000.00	-
Other Property, Plant & Equipment	99-990	-	-	1,700,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>9,113,798.00</b>	<b>4,065,000.00</b>	<b>4,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>14,519,847.71</b>	<b>8,789,696.12</b>	<b>8,921,228.14</b>

**O. OFFICE OF THE MUNICIPAL AGRICULTURIST**

**Mandate:** Under Section 482 of the Local Government Code, formulate measures for the approval of the sanggunian and provide technical assistance and support to the governor or mayor, as the case may be, in carrying out said measures to ensure the delivery of basic services and provision of adequate facilities relative to agricultural services as provided for under Section 17 of the same Code, among others.

**Vision:** Dynamic progressive and peaceful rural communities thriving with a new breed of farmers and fisherfolks who are capable of producing sufficient safety and healthy foods for the entire community and who do profitable business out of agriculture and fishery in a society characterized by freedom and equity.

**Mission:** To attain food security by providing assistance to our farmers and fisherfolks in making available the appropriate technology which will maximize productions through the provision of good quality seeds and planting materials, fishing gears, and other livelihood projects.

**Organizational Outcome:** Programs and projects successfully implemented in the context of sustainable development, food security and poverty alleviation.

  
**GINALYN D. FLORES**  
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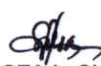
  
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 Municipal Mayor



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

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Authorized Budget			
					PS	MOOE	CO	Total
8711-03-02-003-0001	<b>Agricultural Production Program</b> <i>Preparation of various reports and other required documents.</i>  <i>Submission of compliance reports and documents</i> <i>Procurement and Distribution of Agri-Fishery inputs/Supplies/implements</i>	GAD Accomplishment Report GAD Plan & Budget Dept. Budget Proposal PPMP Project Profiles  OPCR Targets and Accomplishment  Compliance reports and documents  Acquired agri-inputs/supplies/implements distributed	# of GAD Accomplishment Report # of GAD Plan & Budget # of budget proposal with supporting documents # of PPMP % of project profiles prepared for all required projects and activities # of OPCR Target and Accomplishment prepared & submitted on schedule % compliance reports and documents duly accomplished and submitted % of acquired agri-inputs/supplies/implements distributed	1 GAD Accomplishment Report 1 GAD Plan & Budget 1 budget proposal with supporting documents 1 PPMP 100% of project profiles prepared for all required projects and activities 1 OPCR Target, 2 OPCR Accomplishments prepared & submitted on schedule 100% compliance reports and documents duly accomplished and submitted 100% of acquired agri-inputs/supplies/implements distributed	3,332,347.88	955,000.00	-	4,287,347.88

**GINALYN D. FLORES**  
 Municipal Councilor

**ARNOLD REYES G. SANDOVAL**  
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 Municipal Councilor

**JUDY REV. V. VERZOSA**  
 Municipal Councilor

**HUBERT BISMARCK A. ESPIRITU**  
 Municipal Councilor

**RAINIER M. DEJORAS**  
 Municipal Councilor

**LOTA L. SUSA**  
 Municipal Councilor

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 President- PPSK/Ex-Officio

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 Secretary to the Sangguniang Bayan I

**LOEL F. SANTOALLA**  
 Municipal Vice Mayor & Presiding Officer

**ANGELIQUE E. BOSQUE**  
 Municipal Mayor



<i>Implementation of Programs:</i>						
8711-03-02-003-0002	<i>Agricultural Production &amp; Development</i>	Sustainable agriculture production programs implemented successfully	# of women farmer-co-operators provided with free land cultivation. # of men and women farmers and animal raisers enrolled at PCIC; # of men & women farmers provided w/ planting materials; # of Demo Farm/Site established; # of Capacity Trainings conducted	At least 5 women farmer-co-operators provided with free land cultivation; At least 1,261 men and 484 women farmers; 257 men and 173 women animal raisers enrolled at PCIC; At least 300 men & women farmers provided w/ planting materials; 1 Demo Farm/Site established; At least 2 Capacity Trainings conducted	1,970,000.00	1,970,000.00
8711-03-02-003-0003	<i>Fishery Production &amp; Aquatic Resources Development</i>	Sufficient supply of fishery and aquatic products and by-products	# of women fisher folks association organized and registered; # of municipal fishing boats registered/renewed, enrolled to PCIC; % of fishing gears and structures registered; # of trainings conducted; Artificial Reefs establishment	1 women fisher folks association organized and registered; 480 municipal fishing boats registered/renewed, enrolled to PCIC; 100% fishing gears and structures registered; At least 2 trainings conducted; Artificial Reefs established	755,000.00	755,000.00
8711-03-02-003-0004	<i>Food Security</i>	Ensured food security/sufficiency	# of registered men and women farmers provided with seeds # of men and women farmers subsidized with fertilizers % of fishing gears and paraphernalia provided to identified fisherfolks	1,500 registered men and women farmers provided with seeds 800 men and women farmers subsidized with fertilizers 100% fishing gears and paraphernalia provided to identified fisherfolks	1,300,000.00	1,300,000.00

  
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8711-03-02-003-0005	Animal Welfare, Swine & Livestock Production & Development	Minimized outbreak of animal diseases; Continues local meat supplies	# of Veterinary Mobile Clinic conducted; # of animal dispersed with women beneficiaries, % provision of animal biologics and supplies, and 100 vials Anti-Rabies Vaccine	1 Veterinary Mobile Clinic conducted. 98 animal dispersed with at least 30 women beneficiaries; 100% provision of animal biologics and supplies, and 100 vials Anti-Rabies Vaccine	685,000.00	685,000.00		
8711-03-02-003-0006	Local Product Exposition/Promotion & Market Linkages	Provided avenue for marketing of local products	# of trade fair/events conducted, opportunities for local products	1 trade fair/events conducted, opportunities for local products	430,000.00	430,000.00		
<b>TOTAL</b>					<b>3,332,347.88</b>	<b>6,095,000.00</b>	-	<b>9,427,347.88</b>

2. Proposed New Appropriations by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year Expenditures	Current Year Expenditures	Budget Year Expenditures
		2022 (Actual)	2023 (Actual & Estimate)	2024 (Proposed)
<b>PERSONAL SERVICES</b>	<b>5-01</b>			
Salaries & Wages				
Salaries & Wages-Regular	01-010	1,581,499.91	1,643,472.00	1,922,904.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	02-010	118,818.18	120,000.00	168,000.00
Representation/Transportation Allowance (RATA)	02-020/030	141,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	02-040	30,000.00	30,000.00	42,000.00
Year End Bonus	02-140	132,886.00	136,956.00	160,242.00
Cash Gift	02-150	25,000.00	25,000.00	35,000.00

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Municipal Mayor





Other Bonuses and Allowances ( <i>Mid-Year Bonus, PBB, Anniversary Bonus</i> )	02-990	132,886.00	225,977.40	264,399.30
Retirement & Life Insurance Premiums	03-010	189,780.42	197,216.64	230,748.48
Pag-ibig Contributions	03-020	6,000.00	6,000.00	8,400.00
Philhealth Contributions	03-030	31,843.46	37,836.00	48,072.60
Employees Compensation Insurance Premiums	03-040	6,000.00	6,000.00	8,400.00
Terminal Leave Benefits	04-030	-	1,527,617.45	-
Other Personnel Benefits ( <i>PEI, SRI, Monetization of Leave Credits, Loyalty Cash Award</i> )	04-990	133,626.98	242,717.00	300,181.50
<b>TOTAL PERSONAL SERVICES</b>		<b>2,529,340.95</b>	<b>4,342,792.49</b>	<b>3,332,347.88</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>5-02</b>			
Traveling Expenses-Local	01-010	343,144.00	250,000.00	250,000.00
Training Expenses*	02-010	-	-	30,000.00
Office Supplies Expenses	03-010	99,120.80	100,000.00	170,000.00
Fuel, Oil & Lubricants Expenses	03-090	550,515.62	50,000.00	40,000.00
Agricultural and Marine Supplies Expenses	03-100	-	50,000.00	80,000.00
Other Supplies & Materials Expenses	03-990	49,695.00	85,000.00	80,000.00
Telephone Expenses	05-020	24,500.00	30,000.00	30,000.00
Internet Subscription Expenses	05-030	30,000.00	30,000.00	30,000.00
Repairs & Maint.-Buildings & Other Structures	13-040	30,000.00	-	-
Repairs & Maint.-Machinery & Equipment	13-050	30,000.00	50,000.00	70,000.00
Repairs & Maint.-Transportation Equipment	13-060	59,710.00	50,000.00	70,000.00
Transportation & Delivery Expenses	99-040	26,190.00	50,000.00	105,000.00
Other Maintenance & Operating Expenses*_*_*_***	99-990	4,466,619.73	5,191,000.00	5,140,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>5,709,495.15</b>	<b>5,936,000.00</b>	<b>6,095,000.00</b>

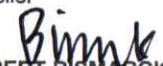
  
**GINALYN O. FLORES**  
 Municipal Councilor


  
**ARNOLD READING G. SANDOVAL**  
 Municipal Councilor


  
**JOEL V. ASIS**  
 Municipal Councilor


  
**CLARO A. MARASIGAN**  
 Municipal Councilor


  
**JUDY REV. VERZOSA**  
 Municipal Councilor

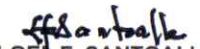
  
**HUBERT BISMARCK A. ESPIRITU**  
 Municipal Councilor


  
**RAINIER A. DEJORAS**  
 Municipal Councilor

  
**LOTA L. SUSA**  
 Municipal Councilor

  
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 President- PPSK/Ex-Officio

  
**MEDICINE C. ASIS**  
 Secretary to the Sangguniang Bayan I

  
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 Municipal Vice Mayor &  
 Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
 Municipal Mayor



<b>CAPITAL OUTLAY</b>	<b>1-07</b>			
Slaughterhouses	04-050	-	4,000,000.00	-
Office Equipment	05-020	-	160,000.00	-
Motor Vehicles	06-010	-	300,000.00	-
Watercrafts (Patrol Boat)	06-040	2,198,700.00	-	-
Furnitures and Fixtures	07-010	24,800.00	-	-
Other Property, Plant and Equipment	99-990	67,960.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>2,291,460.00</b>	<b>4,460,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>10,530,296.10</b>	<b>14,738,792.49</b>	<b>9,427,347.88</b>

\* w/ GAD related activities

\*\* w/ MCPC related programs

\*\*\* w/ MPOC related programs

**P. OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICER**

**Mandate:** The MENRO shall take charge of the Environment and Natural Resources Office and perform the duties and functions prescribed under Section 484 of the Local Government Code and all other guidelines issued by different oversight agencies such as formulation of proposed ordinances and enforcement of existing laws with regards to RA9003.

**Vision:** To have a sustainable environment that is beneficial to both human and nature.

**Mission:** Safeguard the environment and natural resources for the benefit of all stakeholders.

**Organizational Outcome:** To have a comprehensive and sustainable Solid Waste Management Plan for the Municipality of Polillo.

  
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Municipal Councilor

  
ARNOLD REACHING SANDOVAL  
Municipal Councilor

  
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JUDY REY V. VERZOSA  
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Municipal Vice Mayor &  
Presiding Officer

  
ANGELIQUE E. BOSQUE  
Municipal Mayor





1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Authorized Budget			
					PS	MOOE	CO	Total
8731-03-02-004-0001	<i>Environment &amp; Natural Resources Management Program</i> <i>Provision of administrative services and preparation of other required documents</i>	Temporary Environmental Clearance  Certificate of No Objection on Cutting Permit  Inspection Report (prior to issuance of certificate of No Objection on Cutting Permit)  Transport Certificate for Forest Products  GAD Accomplishment Report GAD Plan & Budget Dept. Budget Proposal  PPMP	% Environmental clearance issued 30 mins upon request (with complete requirements)  % Certification of No Objection for Cutting Permit issued 30 mins upon request (with complete requirements)  % necessary inspection conducted by Bantay Kalikasan assigned  % Certificate for Transport issued 30 mins upon request (with complete requirements)  # of GAD Accomplishment Report # of GAD Plan & Budget # of budget proposal with supporting documents # of PPMP	% Environmental clearance issued 30 mins upon request (with complete requirements)  100% Certification of No Objection for Cutting Permit issued 30 mins upon request (with complete requirements)  100% necessary inspection conducted by Bantay Kalikasan assigned  % Certificate for Transport issued 30 mins upon request (with complete requirements)  1 GAD Accomplishment Report 1 GAD Plan & Budget 1 budget proposal with supporting documents 1 PPMP	1,815,325.06	1,660,000.00	-	3,475,325.06

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ANGELIQUE E. BOSQUE  
Municipal Mayor



8731-03-02-004-0002	<p><i>Submission of compliance reports and documents</i></p> <p><b>Implementation of Programs:</b></p> <p><i>Solid/Zero Waste Management/ Environment and Sanitary Services *</i></p>	<p>Project Profiles</p> <p>OPCR Targets and Accomplishment</p> <p>Compliance reports and documents</p> <p>RA 9003 complied/enhanced climate change resiliency, Seaborne patrolling/Bantay Dagat activities conducted; Zero Plastic Bag Usage</p> <p>Approved Environmental Compliance Certificate for the establishment of Landfill</p>	<p>% of project profiles prepared for all required projects and activities</p> <p># of OPCR Target and Accomplishment prepared &amp; submitted on schedule</p> <p>% compliance reports and documents duly accomplished and submitted</p> <p>% garbage collection and management in identified areas, % identified and funded SWM programs fully implemented; % apprehensions of all kinds of illegal fishing; # of seaborne patrolling conducted; Bantay-dagat monitoring conducted. # of fish sanctuaries installed with buoy/markers, % fully identified fish sanctuaries monitored</p> <p>% supporting documents for Environmental Compliance Certificate submitted for the establishment of Landfill</p>	<p>100% of project profiles prepared for all required projects and activities</p> <p>1 OPCR Target, 2 OPCR Accomplishments prepared &amp; submitted on schedule</p> <p>100% compliance reports and documents duly accomplished and submitted</p> <p>100% garbage collection and management in identified areas, 100% identified and funded SWM programs fully implemented; 100% apprehensions of all kinds of illegal fishing; At least 5 times a week seaborne patrolling conducted; Bantay-dagat monitoring conducted. At least 2 fish sanctuaries installed with buoy/markers, 100% fully identified fish sanctuaries monitored</p> <p>100% supporting documents for Environmental Compliance Certificate submitted for the establishment of Landfill</p>	5,560,000.00	5,560,000.00
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**GINALYN O. FLORES**  
 Municipal Councilor

  
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8731-03-02-004-0003	<i>Coastal Resource Management</i>	Protected and improved coastal resources	# of Coastal and River Clean-up Clean Ups and rehabilitation conducted; # of mangroves planted, grown and monitored	Conduct at least 4 Coastal and River Clean-up Clean Ups and rehabilitation; at least 1,500 mangroves planted, grown and monitored	905,000.00		905,000.00	
8731-03-02-004-0004	<i>Local Conservation Area Program/Polillo Local Greening/ Bantay Kalikasan Program</i>	Monitored/Maintained Local Protected/ Conservation Areas, including watershed, Cleanest and Greenest Barangay	# of monitoring activity conducted; # of capacity building and deputation seminar participated by BK Members; # seedlings planted and grown	36 monitoring and patrolling; 1 capacity building and deputation seminar participated by 100% BK Members; 500 flowering seedlings planted and grown	220,000.00		220,000.00	
			# seedlings planted and grown, % previously planted trees monitored	500 flowering seedlings planted and grown; 100% previously planted trees monitored	200,000.00		200,000.00	
<b>TOTAL</b>					<b>1,815,325.06</b>	<b>8,545,000.00</b>	<b>-</b>	<b>10,360,325.06</b>

  
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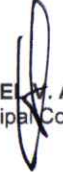


2. Proposed New Appropriations by Object of Expenditures

OBJECT OF EXPENDITURES	Account Code	Past Year Expenditures 2022 (Actual)	Current Year Expenditures 2023 (Actual & Estimate)	Budget Year Expenditures 2024 (Proposed)
<b>PERSONAL SERVICES</b>	<b>5-01</b>			
Salaries & Wages				
Salaries & Wages-Regular	01-010	862,584.00	893,208.00	1,082,748.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	02-010	24,000.00	24,000.00	48,000.00
Representation/Transportation Allowance (RATA)	02-020/030	141,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	02-040	6,000.00	6,000.00	12,000.00
Year End Bonus	02-140	71,882.00	74,434.00	90,229.00
Cash Gift	02-150	5,000.00	5,000.00	10,000.00
Other Bonuses and Allowances (Mid-Year Bonus, PBB, Anniversary Bonus)	02-990	71,882.00	122,816.10	148,877.85
Retirement & Life Insurance Premiums	03-010	103,510.08	107,184.96	129,929.76
Pag-ibig Contributions	03-020	1,200.00	1,200.00	2,400.00
Philhealth Contributions	03-030	17,251.68	20,544.00	27,068.70
Employees Compensation Insurance Premiums	03-040	1,200.00	1,200.00	2,400.00
Other Personnel Benefits (PEI, SRI, Monetization of Leave Credits, Loyalty Cash Award)	04-990	25,000.00	80,825.50	117,671.75
<b>TOTAL PERSONAL SERVICES</b>		<b>1,330,509.76</b>	<b>1,480,412.56</b>	<b>1,815,325.06</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>5-02</b>			
Traveling Expenses-Local	01-010	65,510.00	80,000.00	80,000.00

  
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**ANGELIQUE E. BOSQUE**  
 Municipal Mayor



Training Expenses	02-010	12,500.00	40,000.00	40,000.00
Office Supplies Expenses	03-010	73,341.80	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	03-090	587,450.47	1,000,000.00	1,050,000.00
Other Supplies & Materials Expenses	03-990	18,900.00	10,000.00	10,000.00
Telephone Expenses	05-020	19,069.37	30,000.00	30,000.00
Internet Subscription Expenses	05-030	11,175.00	30,000.00	30,000.00
Environment/Sanitary Services	12-010	3,258,121.30	5,478,000.00	4,900,000.00
Repairs & Maint.-Machinery & Equipment	13-050	247,045.74	250,000.00	250,000.00
Repairs & Maint.-Transportation Equipment	13-060	32,615.00	100,000.00	40,000.00
Repairs & Maint.-Other PPE	13-990	-	20,000.00	10,000.00
Insurance Expenses	16-030	-	-	20,000.00
Other Maintenance & Operating Expenses *	99-990	674,365.00	1,265,000.00	1,985,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>5,000,093.68</b>	<b>8,403,000.00</b>	<b>8,545,000.00</b>
<b>CAPITAL OUTLAY</b>	<b>1-07</b>			
Information and Communication Technology Equipment	05-030	61,800.00	-	-
Furnitures and Fixtures	07-010	24,900.00	-	-
Other Property, Plant and Equipment	99-990	10,400.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>97,100.00</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>6,427,703.44</b>	<b>9,883,412.56</b>	<b>10,360,325.06</b>


\* w/ GAD related activities

  
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Municipal Vice Mayor &  
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**ANGELIQUE E. BOSQUE**  
Municipal Mayor



**Q. OFFICE OF THE MUNICIPAL ENGINEER**

**Mandate:** The Office of the Municipal Engineer shall take charge and initiate, review and recommend changes in policies & objectives, plans and programs in infrastructures development & in public works, among others as prescribed under Section 477 of the Local Government Code.

**Vision:** The agency that upholds high standard of honesty and integrity in promoting and preserving the public trust inherent to the infrastructure services.

**Mission:** To provide engineering services to the local government on various plans & programs on infrastructure development and other engineering matters.

**Organizational Outcome:** High standard of infrastructure facilities and services for public full satisfaction and trust.

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

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Authorized Budget			
					PS	MOOE	CO	Total
8751-03-01-010-0001	<b>Engineering and Infrastructure Management Program</b> <i>Preparation and submission of documents for infrastructure projects implementation</i>  <i>Preparation of supporting documents for payment</i>	Detailed Engineering Design, Program of Works  Inspection Report, Project Completion Report, Disbursement Voucher	% of prepared detailed engineering design & program of works for infrastructure projects submitted  % of supporting documents prepared for payment	100% of prepared detailed engineering design & program of works for infrastructure projects submitted  100% of supporting documents prepared for payment	3,987,305.22	4,145,000.00	80,000.00	8,212,305.22
8751-03-01-010-0003	<i>Conduct of inventory of government buildings, facilities and public infrastructures</i>	Inventory Report with complete supporting documents	% of existing government buildings, facilities and public infrastructures inspected and recorded; # of motorcycle purchased	100% of existing government buildings, facilities and public infrastructures inspected and recorded; 1 unit of motorcycle purchased			-	-

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**ANGELIQUE E. BOSQUE**  
Municipal Mayor



<i>Issuance of approved electrical permit</i>	Electrical Permits	% of issued approved electrical permits after receipt of official receipt	100% of issued approved electrical permits after receipt of official receipt
<i>Issuance of approved building permit</i>	Building Permits	% of issued approved building permits after receipt of official receipt	100% of issued approved building permits after receipt of official receipt
<i>Issuance of approved occupancy permit</i>	Occupancy Permits	% of issued approved occupancy after payment receipt of official receipt	100% of issued approved occupancy after payment receipt of official receipt
<i>Rent/Leasing of LGU owned Heavy Equipments to clients Preparation of other required documents.</i>	Rental/Lease Contract	% prepared and submitted heavy equipment contract for LCE approval	100% prepared and submitted heavy equipment contract for LCE approval
	Dept. Budget Proposal	# of Budget proposal with supporting documents	1 budget proposal with supporting documents
	GAD Plan & Budget	# of GAD Plan & Budget	1 GAD Plan & Budget
	GAD Accomplishment Report	# of GAD Accomplishment Report	1 GAD Accomplishment Report
	PPMP	# of PPMP	1 PPMP
	Project Profiles	% of project profiles prepared for all required projects and activities	100% of project profiles prepared for all required projects and activities
<i>Submission of compliance reports and documents</i>	OPCR Targets and Accomplishment	# of OPCR Target and Accomplishment prepared & submitted on schedule	1 OPCR Target, 2 OPCR Accomplishments prepared & submitted on schedule
	Compliance reports and documents submitted and approved	% compliance reports and documents submitted and approved	100% compliance reports and documents submitted and approved
<b><i>Economic Services - 20% Development Fund</i></b> <i>Implementation of Infrastructure Projects</i>	Road Networks	% of planned and budgeted road networks projects fully implemented	100% of planned and budgeted road networks projects fully implemented
	Projects Constructed/ Implemented		

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8919-03-02-003-0001	Construction of Footbridge Phase 1 Brgy. Atulayan			1,000,000.00	1,000,000.00
8919-03-02-003-0002	Concreting/Improvement of Farm to Market Road, Brgy. Bañadero			1,000,000.00	1,000,000.00
8919-03-02-003-0003	Road upgrading (Earth to Paved) based on Earth strategies, (Intermittent Sections) Brgy. Bislian			1,000,000.00	1,000,000.00
8919-03-02-003-0004	Road upgrading (Earth to Paved) based on Earth strategies, (Intermittent Sections) Brgy. Bucao			1,000,000.00	1,000,000.00
8919-03-02-003-0005	Road upgrading (Earth to Paved) based on Earth strategies, (Intermittent Sections) Brgys. Bucao-Sabang Road, Brgy. Bucao			3,000,000.00	3,000,000.00
8919-03-02-003-0006	Construction of Road Networks, Brgy. Canicanian			1,000,000.00	1,000,000.00
8919-03-02-003-0007	Road upgrading (Earth to Paved) based on Earth strategies, (Intermittent Sections) Brgy. Kalubakis			3,000,000.00	3,000,000.00
8919-03-02-003-0008	Road upgrading (Earth to Paved) based on Earth strategies, (Intermittent Sections) Brgy. Languyin			1,000,000.00	1,000,000.00
8919-03-02-003-0009	Rehabilitation of Pathway with Box Culvert Brgy. Libjo			1,000,000.00	1,000,000.00
8919-03-02-003-0010	Construction of Road Networks (Box Culvert) Brgy. Pamatdan			1,000,000.00	1,000,000.00
8919-03-02-003-0011	Construction of Triple Barrel RCBC Brgy. Pamatdan			5,000,000.00	5,000,000.00
8919-03-02-003-0012	Road upgrading (Earth to Paved) based on Earth strategies, (Intermittent Sections) Brgys. Pinaglubayan-Pilion Road, Brgy. Pinaglubayan			5,000,000.00	5,000,000.00
8919-03-02-003-0013	Construction of Municipal Streets Brgys. Poblacion & Bañadero			3,000,000.00	3,000,000.00
8919-03-02-003-0014	Road upgrading (Earth to Paved) based on Earth strategies, (Intermittent Sections) Brgy. Sabang			1,000,000.00	1,000,000.00
8919-03-02-003-0015	Construction of Pathway Brgy. Sibulan			1,000,000.00	1,000,000.00
8919-03-02-003-0016	Rehabilitation of Farm-to Market Road, Brgy. Taluong			1,000,000.00	1,000,000.00
8919-03-02-003-0017	Road upgrading (Earth to Paved) based on Earth strategies, (Intermittent Sections) Brgy. Tamulaya			1,000,000.00	1,000,000.00
<b>TOTAL</b>				<b>3,987,305.22</b>	<b>4,145,000.00</b>
				<b>31,080,000.00</b>	<b>39,212,305.22</b>

  
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**ANGELIQUE E. BOSQUE**  
Municipal Mayor








2. Proposed New Appropriations by Object of Expenditures


OBJECT OF EXPENDITURES	Account Code	Past Year Expenditures 2022 (Actual)	Current Year Expenditures 2023 (Actual & Estimate)	Budget Year Expenditures 2024 (Proposed)
<b>PERSONAL SERVICES</b>	<b>5-01</b>			
Salaries & Wages				
Salaries & Wages-Regular	01-010	2,198,700.00	2,284,344.00	2,294,076.00
Other Compensation				
Personal Economic Relief Allowance (PERA)	02-010	216,000.00	216,000.00	216,000.00
Representation/Transportation Allowance (RATA)	02-020/030	144,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	02-040	54,000.00	54,000.00	54,000.00
Year End Bonus	02-140	183,225.00	190,362.00	191,173.00
Cash Gift	02-150	45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances (Mid-Year Bonus, PBB, Anniversary Bonus)	02-990	183,225.00	314,097.30	315,435.45
Retirement & Life Insurance Premiums	03-010	263,844.00	274,121.28	275,289.12
Pag-ibig Contributions	03-020	10,800.00	10,800.00	10,800.00
Philhealth Contributions	03-030	43,974.15	52,596.00	57,351.90
Employees Compensation Insurance Premiums	03-040	10,800.00	10,800.00	10,800.00
Other Personnel Benefits (PEI, SRI, Monetization of Leave Credits, Loyalty Cash Award)	04-990	250,602.14	372,771.50	373,379.75
<b>TOTAL PERSONAL SERVICES</b>		<b>3,604,170.29</b>	<b>3,968,892.08</b>	<b>3,987,305.22</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>5-02</b>			
Traveling Expenses-Local	01-010	90,908.00	100,000.00	100,000.00


  
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 Municipal Councilor

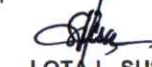
  
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Training Expenses	02-010	18,000.00	50,000.00	50,000.00
Office Supplies Expenses	03-010	134,436.00	270,000.00	240,000.00
Fuel, Oil & Lubricants Expenses	03-090	1,382,317.30	800,000.00	610,000.00
Other Supplies & Materials Expenses	03-990	32,780.00	50,000.00	55,000.00
Telephone Expenses	05-020	23,935.03	30,000.00	30,000.00
Internet Subscription Expenses	05-030	23,200.00	30,000.00	30,000.00
Other General Services	12-990	995,219.97	1,880,000.00	2,215,000.00
Repairs & Maint.-Infrastructure Assets	13-030	76,455.00	1,200,000.00	300,000.00
Repairs & Maint.-Machinery & Equipment	13-050	233,204.00	300,000.00	350,000.00
Repairs & Maint.-Transportation Equipment	13-060	36,400.00	10,000.00	20,000.00
Repairs & Maint.-Furniture & Fixtures	13-070	-	60,000.00	20,000.00
Repairs & Maint.-Other PPE	13-990	-	10,000.00	10,000.00
Insurance Expenses	16-030	-	-	90,000.00
Transportation & Delivery Expenses	99-040	-	10,000.00	10,000.00
Other Maintenance & Operating Expenses	99-990	-	15,000.00	15,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>3,046,855.30</b>	<b>4,815,000.00</b>	<b>4,145,000.00</b>
<b>CAPITAL OUTLAY</b>	<b>1-07</b>			
Road Networks	03-010	5,044,918.93	9,100,000.00	-
Flood Control Systems	03-020	990,368.91	-	-
Information and Communication Technology Equipment	05-030	58,500.00	-	80,000.00
Furnitures and Fixtures	07-010	19,900.00	-	-
<i>Special Purpose Appropriations</i>				
<i>20% Development Fund</i>				

  
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Road Networks	03-010	20,636,995.35	19,000,000.00	31,000,000.00
Flood Control Systems	03-020	299,052.82	10,000,000.00	-
Other Structures	04-990	-	2,000,000.00	-
Construction and Heavy Equipment	05-080	9,158,000.00	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>36,207,736.01</b>	<b>40,100,000.00</b>	<b>31,080,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>42,858,761.60</b>	<b>48,883,892.08</b>	<b>39,212,305.22</b>

**SPECIAL PURPOSE APPROPRIATIONS (Integrated in Different Offices)**

**1. Local Disaster Risk Reduction and Management Fund**

*(Integrated in MDRRMO and MSWDO)*

**a. Proposed New Appropriations**

OBJECT OF EXPENDITURES	Account Code	Past Year Expenditures 2022 (Actual)	Current Year Expenditures 2023 (Actual & Estimate)	Budget Year Expenditures 2024 (Proposed)
<b>QUICK RESPONSE FUND</b>	5-02			
Welfare Goods/Donations/AICS - 30% QRF		3,276,827.00	2,969,526.00	3,072,300.00
<b>DISASTER PREPAREDNESS FUND</b>	5-02			
Welfare Goods Expenses	03-060	363,015.00	371,386.00	478,700.00
Fuel, Oil & Lubricants Expenses	03-090	50,000.00	140,000.00	150,000.00

  
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Other Supplies & Materials Expenses	03-990	600,000.00	600,000.00	490,000.00
Repairs & Maint.-Machinery & Equipment	13-050	382,914.00	467,508.00	200,000.00
Other Maintenance & Operating Expenses	99-990	2,250,000.00	1,350,000.00	1,850,000.00
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		<b>6,922,756.00</b>	<b>5,898,420.00</b>	<b>6,241,000.00</b>
<b>CAPITAL OUTLAY</b>	<b>1-07</b>			
Road Networks	03-010	200,000.00	-	-
Flood Controls Systems	03-040	1,500,000.00	-	-
Buildings	04-010	2,300,000.00	-	2,300,000.00
Disaster Response and Rescue Equipment	05-090	-	4,000,000.00	-
Other Property, Plant & Equipment	99-990	-	-	1,700,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>10,922,756.00</b>	<b>9,898,420.00</b>	<b>10,241,000.00</b>

**b. Special Provisions**


**1. Use and Release of Fund.** The amount herein appropriated shall be used in accordance with RA No. 10121, "The Philippine Disaster Risk Reduction and Management Act of 2010", which shall include relief, rehabilitation, reconstruction and other works of services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared by DOH, and other catastrophes. Provided, that the projects and activities are incorporated in the Local Disaster Risk Reduction and Management Plan (LDRRMP), and integrated in the approved Annual Investment Program. Provided further, that the utilization of the Fund shall be in accordance with the provisions of NDRRMC-DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.

**2. Quick Response Fund.** Of the amount appropriated for LDRRM Fund, thirty percent (30%) shall be allocated as Quick Response Fund (QRF) for stand-by fund for relief, recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disaster, calamity and epidemics may be normalized as quickly as possible.

The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the LGU under state of calamity of a Presidential declaration of state of calamity.

  
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3. In no case shall the QRF be used for pre-disaster, nor be re-aligned for any other purpose.

2. Appropriations for 20% Development Programs and Projects

(Integrated in MSWDO and MEO)

a. Proposed New Appropriations

OBJECT OF EXPENDITURES	Account Code	Budget Year
		2024 (Estimate)
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>		-
<b>CAPITAL OUTLAY</b>	<b>1-07</b>	
Road Networks	03-010	31,000,000.00
Buildings	04-010	2,000,000.00
Other Structures	04-990	1,000,000.00
Other Property, Plant and Equipment	99-990	1,000,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>35,000,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>35,000,000.00</b>

  
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**b. Special Provisions**

**1. Use and Release of Fund.** Sec. 287 of RA 7160 - Each local government unit shall appropriate in its annual budget no less than twenty percent (20%) of its annual internal revenue allotment for development projects. Copies of the development plans of local government units shall be furnished the Department of Interior and Local Government. The disbursement of the 20% component of the Annual Internal Revenue Allotment shares shall strictly adhere to the rules and regulations prescribed in DBM-DOF-DILG Joint Memorandum Circular (JMC) No. 1 dated November 4, 2020.

**3. Financial Assistance to Barangays**  
*(Integrated in Mayor's Office)*

**a. Proposed New Appropriations**

OBJECT OF EXPENDITURES	Account Code	Budget Year 2024 (Estimate)
Subsidy to Local Government Units	5-02-14-030	20,000.00
<b>TOTAL APPROPRIATIONS</b>		<b>20,000.00</b>

**b. Special Provisions**

**1. Use and Release of Fund.** Section 324 (c) of RA # 7160 mandates that municipalities must provide in their budget no less than P 1,000.00 per year, as aid to its component barangays. It may be used for its current operating expenses, (i.e.) personal services, maintenance and other operating expenses, capital outlay or for any other public purpose prioritized by the recipient barangay, subject to budgeting.

  
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**PART III - GENERAL PROVISIONS**

**SECTION 1. Management of Financial Affairs.** The conduct and management of financial affairs, transactions and operations of municipalities shall be governed by the fundamental principles enumerated in Section 305 (a to m) of the Local Government Code.

**SECTION 2. Expenditures, Disbursements, Accounting and Accountability.** The use of appropriated funds, disbursement, accounting, and accountability shall be governed by Sections 336 to 352 of the Local Government Code.

**SECTION 3. Receipts and Income.** All fees, charges, assessments, and other receipts or revenues collected by the municipal treasurer shall be deposited to the authorized bank, at such rates shall be in accordance with existing tax ordinance, laws, rules and regulations. No less than twenty percent (20%) of share from Internal Revenue Allotment (IRA), now National Tax Allotment (NTA), shall be allotted for development projects.

**SECTION 4. Restrictions on the Use of Appropriated Funds.** Funds are available exclusively for the specific purpose for which they have been appropriated.

**SECTION 5. Appropriations for Capital Outlays.** Appropriations for Capital Outlay under this Ordinance shall be available for release and obligation for the purpose specified for a period extending to one fiscal year after the end of the year in which such items were appropriated.

**SECTION 6. Execution of the Budget.** This Appropriation Ordinance, duly approved and posted, serves as release document. In the execution of this budget, the budgetary guidelines and procedures prescribed in the updated Budget Operations Manual should be strictly complied.

**SECTION 7. Release of Funds.** The entire annual budget shall be recorded in the Registry of Appropriations, Allotments and Obligations (RAAO) maintained by the Municipal Budget Officer where they may be compared with the actual developments of the period. The appropriations authorized herein shall be released in accordance with budgeting, accounting and auditing laws, rules and regulations.


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.


**SECTION 8. Prohibitions Against Advance Payment.** No money shall be paid on account of any contract under which no services have been rendered or goods delivered.


  
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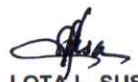
  
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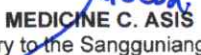
  
**JUDY REVY VERZOSA**  
 Municipal Councilor

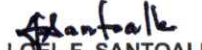
  
**HUBERT BISMARCK A. ESPIRITU**  
 Municipal Councilor

  
**RAINIER A. DEJORAS**  
 Municipal Councilor

  
**LOTA L. SUSA**  
 Municipal Councilor

  
**KHIARA SHANE L. PUCHOL**  
 President- PPSK/Ex-Officio

  
**MEDICINE C. ASIS**  
 Secretary to the Sangguniang Bayan I

  
**LOEL F. SANTOALLA**  
 Municipal Vice Mayor &  
 Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
 Municipal Mayor



**SECTION 9. Limitation on Cash Advance.** Notwithstanding any provision of law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees concerned shall have been liquidated pursuant to pertinent accounting and auditing rules and regulations.

**SECTION 10. Personal Services.** The Sangguniang Bayan shall determine the positions and the salaries, wages allowances and other emoluments and benefits of officials and employees paid wholly or mainly from municipal funds and provide for expenditures necessary for the proper conduct of programs, projects, services, and activities of the municipal government.

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, Civil Service Commission, Department of Budget and Management and the Department of Interior and Local Government:

- a. Personnel Economic Relief Allowance (PERA) – pursuant to Budget Circular No. 2011-2 dated September 26, 2011;
- b. Representation and Transportation Allowance (RATA) – pursuant to Local Budget Circular No. 103 dated May 15, 2013;
- c. Monetization of Leave Credits in conformance to CSC Omnibus Rules on Leave as amended by CSC Memorandum Circular No. 02-2016 dated January 12, 2016 and Budget Circular No. 2016-2 dated March 29, 2016;
- d. Clothing/Uniform Allowance in accordance with Budget Circular No. 2018-1 dated March 8, 2018;
- e. PLEB Per Diems pursuant to Local Budget Circular No. 73;
- f. Grant of Mid-Year Bonus shall be in accordance with EO 201 S. 2016 and Budget Circular No. 2017-2 dated May 8, 2017.
- g. Year End Bonus (YEB) and Cash Gift in conformance to R.A. 8441 and R.A. 6686 and Budget Circular No. 2016-4 dated April 28, 2016;
- h. The salaries and other personnel benefits of Public Health Workers under the Office of the Municipal Health Officer pursuant to RA 7305 "Magna Carta of Public Health Workers" and DBM-DOH JC No. 1 S. 2012, DBM-DOH JC No. 1 S. 2016, and other pertinent guidelines.

  
**GINALYN S. FLORES**  
Municipal Councilor

  
**ARNOLD REAGAN S. SANDOVAL**  
Municipal Councilor

  
**JOEL V. ASIS**  
Municipal Councilor

  
**CLARO A. MARASIGAN**  
Municipal Councilor

  
**JUDY REVILVERZOSA**  
Municipal Councilor

  
**HUBERT BISMARCK A. ESPIRITU**  
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Presiding Officer

  
**ANGELIQUE B. BOSQUE**  
Municipal Mayor





- i. The Subsistence Allowance, Hazard Pay and other benefits of Public Social Workers – pursuant to the Implementing Rules and Regulations of Republic Act. No. 9433, otherwise known as the “Magna Carta for Public Social Workers” and DBM-DSWD Joint Circular No. 1-2018 dated December 1, 2018;
- j. Step Increment shall be granted to deserving appointed officials and employees who have rendered three (3) years of continuous service in a given position pursuant to RA No. 6758, Section 4(d) of Congress Joint Resolution No. 4 dated July 28, 2008 as implemented by CSC-DBM Joint Circular No. 1-2012 dated September 3, 2012;
- k. Terminal Leave Benefits – in pursuance to CSC Memorandum Circular No. 2-2016 dated January 12, 2016, Budget Circular No. 2016-2 dated March 29, 2016, COA Circular No. 2012-001, RA 10154 and its IRR, and such other guidelines applicable;
- l. Grant of Loyalty Award/Loyalty Cash Gift – in pursuance to CSC Memorandum Circular No. 06 s. 2002;
- m. Grant of Anniversary Bonus – in pursuance to A.O. No. 263 dated March 28, 1996.
- n. Grant of Personnel Enhancement Incentive (PEI) and Performance-Based Bonus (PBB) shall be in accordance with appropriate guidelines to be issued by different oversight agencies;
- o. Grant of all other bonuses and allowances, incentives, and other personnel benefits subsequently authorized by the National Government and all other oversight agencies thru issuances of Orders, Circulars, Memoranda and other legal documents shall be made thru Other Bonuses and Allowances and/or Other Personnel Benefits account/s. Any savings and balances for Personal Services accounts are authorized be used for payment of such benefits by way of augmetation.

**SECTION 11.** Various positions in different offices are hereby created and funded, to wit:

Item No.	Office	Title of Position	Salary Grade - Step	Salary/Annum
4	Municipal Mayor	Information Technology Officer I	19-1	P 493,032.00
8		Cooperative Development Specialist I	11-1	P 259,200.00
10		Administrative Assistant II	8-1	P 189,540.00

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Municipal Mayor



37	Municipal Planning and Development Coordinator	Assistant Statistician	9-1	P	203,628.00
73	Municipal Health Officer	Dentist I	14-1	P	406,116.00
83	Municipal Social Welfare and Development Officer	Psychologist I	11-1	P	259,200.00
87		Social Welfare Aide	4-1	P	149,628.00
88		Social Welfare Aide	4-1	P	149,628.00
89		Social Welfare Aide	4-1	P	149,628.00
97	Municipal Agriculturist	Farm Worker II	4-1	P	149,628.00
102	Municipal Environment and Natural Resources Officer	Administrative Assistant II	8-1	P	189,540.00

**SECTION 12. Salary for SB Member (IPMR)** – This ordinance authorizes the allotted Salary for SB Member (IPMR) in the Office of the Sangguniang Bayan, which is intended for Anelyn N. Santelices (Name of Incumbent) as indicated in the Plantilla of LGU Personnel in the previous years. However due to the current query on the legality of the Mandatory representation of Anelyn N. Santelices as IPMR of ICCs/IPs in the local legislative body through the legal department of the Department of the Interior and Local Government, Region IV-A CALABARZON, that states: *Finally, considering that majority of the queries raised pertains to the Guidelines for the Mandatory Representation of Indigenous Peoples in the Local Legislative Councils and Policy-making Bodies, the foregoing opinion does not preclude you from seeking a more authoritative opinion from the National Commission of Indigenous People which has expertise over the matter*, and that the body has yet to decide whether or not She will be allowed to sit as a member of the Sanggunian or whether or not the Sanggunian will seek a more authoritative opinion in the higher agencies, that have expertise over the mandatory representation of ICCs /IPs. Thus, it is hereby effected in the ordinance that beginning FY 2024, the Name of Anelyn N. Santelices is to be replaced by the word VACANT.

**SECTION 13. Movement of Plantilla Positions.** The following movement of plantilla positions is determined by the Sangguniang Bayan of Polillo thru Municipal Ordinance No. 175-2023, and hereby effected in this Appropriation Ordinance beginning FY 2024, to wit:

Position Title/Name of Incumbent/Salary Grade, Step	New Item No. (AB 2024)	(Name of Office)	
		From	To
Administrative Aide III <b>DEVINA A. BALUTAN</b> G-3, S-5 Administrative Aide I	41	Office of the Municipal Mayor	Office of the Municipal Civil Registrar

GINALYN O. FLORES  
Municipal Councilor

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Municipal Councilor

JUDY REV. VERZOSA  
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Presiding Officer

ANGELIQUE E. BOSQUE  
Municipal Mayor



<p><b>ARNOLD M. ISAGA</b> G-1, S-1</p> <p>Administrative Aide I</p>	44		
<p><b>LUISITO O. DE LEON</b> G-1, S-4</p> <p>Administrative Aide I</p>	45	Office of the Municipal Mayor	Office of the Municipal General Services Officer
<p><b>MARK ANTHONY P. RITUAL</b> G-1, S-1</p> <p>Administrative Aide I</p>	46		
<p><b>HAROLD M. SOLLESTRE</b> G-1, S-4</p> <p>Administrative Aide I</p>	47		
<p><b>RONALD V. LEYNES</b> G-1, S-2</p>	100	Office of the Municipal Mayor	Office of the Municipal Agriculturist

Corresponding salaries, benefits and allowances applicable as a result of the above movement of positions are authorized provided these are in accordance with the guidelines, laws, rules and regulations covering such office and line of work.

Any movement of position and personnel from one office to another shall not result to modification of salary grade and step increment of the incumbent.

**SECTION 14. Allocation of Positions.** Generic Position Titles and Parenthetical Titles are hereby indicated in the attached Plantilla of LGU Personnel in accordance with DM Local Budget Circular (LBC) 137 dated July 13, 2021, DBM Budget Circular (BC) No. 2021-2 dated August 25, 2021, and with CSC Memorandum Circular (MC) No. 12 dated November 8, 2022. It is hereby effected in this Ordinance that, beginning FY 2024 all appointments to be made on existing and future vacancies shall be based on Qualification Standards of both the Generic and Parenthetical Position Titles, as set forth by the Local Government Code, and all other applicable laws, rules, and guidelines.

 GINALYN C. FLORES Municipal Councilor	 ARNOLD REAGAN S. SANDOVAL Municipal Councilor	 JOEL J. ASIS Municipal Councilor	 CLARO A. MARASIGAN Municipal Councilor	 JUDY REV. V. VERZOSA Municipal Councilor
 HUBERT BISMARCK A. ESPIRITU Municipal Councilor	 RAINIER D. DEJORAS Municipal Councilor	 LOTA L. SUSA Municipal Councilor	 KHIARA SHANEL L. PUCHOL President- PPSK/Ex-Officio	
 MEDICINE C. ASIS Secretary to the Sangguniang Bayan I	 LOBE F. SANTOALLA Municipal Vice Mayor & Presiding Officer	 ANGELIQUE E. BOSQUE Municipal Mayor		



**SECTION 15. Procurement of Infrastructure Projects, Goods and Services and Consulting Services.** Procurement should strictly adhere to the provisions of RA 9184 and its revised Implementing Rules and Regulations (IRR) and all other issuances issued by the Government Procurement Policy Board and other concerned governing bodies.

As a general rule, all procurement should be through public bidding as laid down in Republic Act No. 9184. However, the law recognizes that certain unique circumstances require the use of other methods of procurement, such as, Alternative Modes of Procurement. The selection of the method of procurement is dependent on the presence or absence of specific conditions that justify the use of a particular method.

It shall use the Government Electronic Procurement System (PhilGEPS) as the primary source of information on the procurement of commonly used supplies, goods and equipment, and as repository of government procurement information.

**SECTION 16. Traveling Expenses.** The disbursement on the appropriation for traveling expenses shall be subject to Executive Order No. 77 dated March 15, 2019, and DILG Memorandum Circular No. 2019-82 dated May 29, 2019.

**SECTION 17. Internet Expenses.** This ordinance authorizes the use of internet services in government operations, all cost and methods, provided that the services are acquired from legitimate Internet Service Providers (ISPs).

**SECTION 18. Telephone Expenses.** This ordinance authorizes the use and claim for Telephone Expenses (Mobile) of each Elected Official, Head of Offices, Designated Officers, and other officers or staff as may be necessary in the performance of their official duties and functions.

**SECTION 19. Other Professional Services.** This includes honoraria paid by the Local Government to National Government personnel stationed in the LGU, and other Government personnel performing additional functions as follows:

BFP	86,400.00
MCTC Judge	105,600.00
DILG & PNP	172,800.00
PAO Lawyer	86,400.00
Prosecutor	86,400.00

  
**GINALYN V. FLORES**  
Municipal Councilor

  
**ARNOLD REAGAN B. SANDOVAL**  
Municipal Councilor

  
**JOEL V. ASIS**  
Municipal Councilor

  
**CLARA A. MARASIGAN**  
Municipal Councilor

  
**JUDY REV. V. VERZOSA**  
Municipal Councilor

  
**HUBERT BISMARCK A. ESPIRITU**  
Municipal Councilor

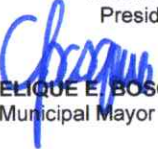
  
**RAINIER A. DEJORAS**  
Municipal Councilor

  
**LOTA L. SUSA**  
Municipal Councilor

  
**KHIARA SHANE L. PUCHOL**  
President- PPSK/Ex-Officio

  
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Secretary to the Sangguniang Bayan I

  
**LOEL F. SANTOALLA**  
Municipal Vice Mayor &  
Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
Municipal Mayor



Prosecutor-LGU cases	120,000.00
Doctor to the Barrio	240,000.00
Medico Legal	100,000.00

**SECTION 20. Appropriations for Gender and Development.** Gender and Development (GAD) related programs, projects and activities identified in the GAD Plan and Budget which is submitted to and approved by the Sangguniang Bayan are attributed to the allocations for different offices. Functions, duties and responsibilities of GAD Focal Point System shall be those in accordance with RA 9710 (Magna Carta of Women), PCW-DILG-DBM-NEDA Joint Memorandum Circular No. 2013-01 as amended by PCW-DILG-DBM-NEDA Joint Memorandum Circular No. 2016-01 in relation to Sections 16 and 17 of Republic Act No. 7160.










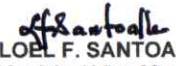

**SECTION 21. Authority to Disburse Lump-sum Appropriations for Programs/Projects/Activities.** The Municipal Mayor and/or the Presiding Officer, as well as the Municipal Budget Officer, Municipal Accountant, and Municipal Treasurer, are hereby authorized to disburse expenditure items under lump-sum appropriations for Programs/Projects/Activities in different offices with submitted detailed list of plans or activities or in lieu is a Project Profile/Activity Design/Program of Works during Annual Budget authorization, or with separate approval prior to the conduct of the activity or payment of expenses. Any major changes in the said Project Profile/Activity Design such as additional line items for expenses will also require prior Sanggunian approval. Minor changes which can be considered as augmentation between line items of expenses, and other petty changes, need not be returned to the Sangguniang Bayan for another approval.

**SECTION 22. Authority to Enter into Contracts and Disburse Appropriations authorized in this General Appropriation Ordinance.** The Municipal Mayor and/or the Presiding Officer is hereby authorized to enter into contracts for all funded procurement and expenditures under each of the P/A/Ps identified in the Annual Investment Program, Annual Procurement Plan, and Project Procurement Management Plan done in accordance with RA 9184 and its IRR. The Municipal Budget Officer, Municipal Accountant, Municipal Treasurer and other accountable officers are likewise authorized to disburse items appropriated in this ordinance in the same conditions stated in this section and in accordance with budgeting, accounting and auditing rules and regulations.

Other contracts not covered by RA 9184 shall be in accordance with other applicable laws, and authority from the Sangguniang Bayan as may be necessary.

**SECTION 23. Fund Releases Made Prior to the Approval of this General Appropriation Ordinance.** Fund releases to municipal departments/offices on the basis of Annual Budget FY 2024 shall be considered as "Advance Releases" chargeable against their corresponding appropriations under this ordinance.

**SECTION 24. Certification on Disbursement Vouchers and Obligation Requests.** No money shall be disbursed unless the Municipal Budget Officer certifies that there is an appropriation for the purpose, the Municipal Accountant has allotted said appropriation, and the Municipal Treasurer certifies that funds are available for the purpose.

 <b>GINALYN O. FLORES</b> Municipal Councilor	 <b>ARNOLD REANO SANDOVAL</b> Municipal Councilor	 <b>JOEL YASIS</b> Municipal Councilor	 <b>CLARO A. MARASIGAN</b> Municipal Councilor	 <b>JUDY REVV. VERZOSA</b> Municipal Councilor
 <b>HUBERT BISMARCK A. ESPIRITU</b> Municipal Councilor	 <b>RAINIER A. DEJORAS</b> Municipal Councilor	 <b>LOTA L. SUSA</b> Municipal Councilor	 <b>KHIARA SHANE L. PUCHOL</b> President- PPSK/Ex-Officio	
	 <b>MEDICINE C. ASIS</b> Secretary to the Sangguniang Bayan I	 <b>LOEL F. SANTOALLA</b> Municipal Vice Mayor & Presiding Officer	 <b>ANGELIQUE E. BOSQUE</b> Municipal Mayor	



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 25. Changes in the Annual Budget.** Changes in the Annual Budget may be done through the enactment of Supplemental Budgets (Section 321 of RA No. 7160).

**SECTION 26. Use of Savings and Augmentation.** Pursuant to Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the Municipal Mayor and/or the Presiding Officer of the Sangguniang Bayan is/are authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations for CY 2024.

Savings refer to portions or balances of any released appropriations in this Ordinance which have not been obligated as a result of the following:

- a. Final discontinuance or abandonment of an on-going program, activity or project by the head of the agency concerned due to causes not attributable to the fault or negligence of the agency which would not render it possible for the agency to implement the said P/A/P during the validity of the appropriation.
- b. Non-commencement of the P/AP for which the appropriation is released. For this purpose, non-commencement shall refer to the inability of the agency or its duly authorized procurement agent to obligate the released amount and implement the P/AP due to natural or man-made calamities or other causes not attributable to the fault or negligence of the agency concerned during the validity of the appropriations.
- c. Decreased cost resulting from improved efficiency during the implementation or until the completion by agencies of their P/A/Ps: Provided, that the agencies will still be able to deliver the targets and services approved in this Ordinance.
- d. Difference between the approved budget for the contract and the contract award price.
- e. Unused personal services costs pertaining to a) unfilled, vacant or abolished positions; b) non-entitlement to allowance and benefits; c) leaves of absence without pay; and d) unutilized pensions and retirement benefits arising from death of pensioners, decrease in the number of retirees, or other related causes.

"Augmentation" implies the existence in the budget of an item, project, activity or purpose with an appropriation which, upon implementation or subsequent evaluation of needed resources, is determined to be deficient.

Savings on selected items from Maintenance and Other Operating Expenses shall be used to grant Collective Negotiation Agreement (CNA) incentives in accordance with budgeting and accounting laws, rules and regulations.

  
**GINALYN O. FLORES**  
 Municipal Councilor

  
**ARNOLD REAGAN G. SANDOVAL**  
 Municipal Councilor

  
**JOEL LASIS**  
 Municipal Councilor

  
**CLARO A. MARASIGAN**  
 Municipal Councilor

  
**JUDY REV. VERZOSA**  
 Municipal Councilor

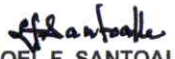
  
**HUBERT BISMARCK A. ESPIRITU**  
 Municipal Councilor


  
**RAINIER A. DEJORAS**  
 Municipal Councilor

  
**LOTA L. SUSA**  
 Municipal Councilor

  
**KHIARA SHANE L. PUCHOL**  
 President- PPSK/Ex-Officio

  
**MEDICINE C. ASIS**  
 Secretary to the Sangguniang Bayan I

  
**LOEL F. SANTOALLA**  
 Municipal Vice Mayor &  
 Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
 Municipal Mayor



**SECTION 27. Priority in the Use of Savings.** In the use of savings, priority shall be given to the augmentation of the amounts set aside for the payment of compensation, year-end bonus and cash gift, retirement gratuity, terminal leave benefits, old-age pension of veterans and other personnel benefits authorized by law and in this Ordinance, as well as the implementation of priority programs, activities or projects covered in this Ordinance.

**SECTION 28. Separability Clause.** If for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

**SECTION 29. Effectivity.** The provisions of this Appropriation Ordinance shall take effect on January One, Two Thousand Twenty Four.

#### **PART IV - SUMMARY OF THE FY 2024 PROPOSED NEW APPROPRIATIONS**

  
**GINALYN O. FLORES**  
Municipal Councilor

  
**ARNOLD REAGING SANDOVAL**  
Municipal Councilor

  
**JOEL V. ASIS**  
Municipal Councilor

  
**CLARO A. MARASIGAN**  
Municipal Councilor

  
**JUDY REV. VERZOSA**  
Municipal Councilor


  
**HUBERT BISMARCK A. ESPIRITU**  
Municipal Councilor

  
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Municipal Vice Mayor &  
Presiding Officer

  
**ANGELIQUE E. BOSQUE**  
Municipal Mayor



**1. Proposed New Appropriations by Object of Expenditures and by Sector**

<i>Object of Expenditures</i>	<i>Account Code</i>	<i>General Public Services</i>	<i>Social Services</i>	<i>Economic Services</i>	<i>Other Services</i>	<i>TOTAL</i>
<b>1. Personal Services</b>	<b>5-01</b>					
Salaries & Wages-Regular	01-010	29,774,616.00	8,195,652.00	5,299,728.00		43,269,996.00
Personal Economic Relief Allowance (PERA)	02-010	1,656,000.00	576,000.00	432,000.00		2,664,000.00
Representation/Transportation Allowance (RATA)	02-020/030	3,312,000.00	288,000.00	432,000.00		4,032,000.00
Clothing/Uniform Allowance	02-040	414,000.00	144,000.00	108,000.00		666,000.00
Subsistence/Laundry/Quarters Allowance	02-050-070	-	311,400.00	-		311,400.00
Hazard Pay	02-110	-	1,505,757.00	-		1,505,757.00
Year End Bonus	02-140	2,481,218.00	682,971.00	441,644.00		3,605,833.00
Cash Gift	02-150	345,000.00	120,000.00	90,000.00		555,000.00
Other Bonuses and Allowances	02-990	4,094,009.70	1,123,329.75	728,712.60		5,946,052.05
Retirement & Life Insurance Premiums	03-010	3,572,953.92	983,478.24	635,967.36		5,192,399.52
Pag-ibig Contributions	03-020	82,800.00	28,800.00	21,600.00		133,200.00
Philhealth Contributions	03-030	742,895.70	204,891.30	132,493.20		1,080,280.20
Employees Compensation Insurance Premiums	03-040	82,800.00	28,800.00	21,600.00		133,200.00
Other Personnel Benefits	04-990	3,650,913.50	1,137,228.25	791,233.00		5,579,374.75
<b>Total Personal Services</b>		<b>50,209,206.82</b>	<b>15,330,307.54</b>	<b>9,134,978.16</b>	<b>-</b>	<b>74,674,492.52</b>
<b>2. Maintenance and Other Operating Expenses</b>	<b>5-02</b>					
Traveling Expenses-Local	01-010	2,720,000.00	720,000.00	430,000.00		3,870,000.00
Traveling Expenses-Foreign	01-020	-	-	-		-
Training Expenses	02-010	1,480,000.00	75,000.00	120,000.00		1,675,000.00
Office Supplies Expenses	03-010	1,370,000.00	600,000.00	510,000.00		2,480,000.00

**GINALYN D. FLORES**  
Municipal Councilor

**ARNOLD REAGANO SANDOVAL**  
Municipal Councilor

**JOEL V. ASIS**  
Municipal Councilor

**CLARO A. MYRASIGAN**  
Municipal Councilor

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**LOLA F. SANTOALLA**  
Municipal Vice Mayor &  
Presiding Officer

**ANGELIQUE E. BOSQUE**  
Municipal Mayor






Accountable Forms Expenses	03-020	200,000.00	-	-	200,000.00
Welfare Goods Expenses	03-060		200,000.00		200,000.00
Drugs & Medicines Expenses	03-070	-	900,000.00	-	900,000.00
Medical, Dental and Laboratory Supplies Expenses	03-080	-	400,000.00	-	400,000.00
Fuel, Oil & Lubricants Expenses	03-090	710,000.00	550,000.00	1,700,000.00	2,960,000.00
Agricultural and Marine Supplies Expenses	03-100	-	-	80,000.00	80,000.00
Other Supplies & Materials Expenses	03-990	864,000.00	270,000.00	145,000.00	1,279,000.00
Water Expenses	04-010	120,000.00	-	-	120,000.00
Electricity Expenses	04-020	2,000,000.00	300,000.00	-	2,300,000.00
Postage & Courier Services	05-010	33,000.00	-	-	33,000.00
Telephone Expenses	05-020	916,000.00	102,000.00	90,000.00	1,108,000.00
Internet Subscription Expenses	05-030	450,000.00	166,000.00	90,000.00	706,000.00
Cable, Satellite, Telegraph & Radio Expenses	05-040	48,000.00	8,000.00	-	56,000.00
Confidential Expenses	10-010	250,000.00	-	-	250,000.00
Extraordinary and Miscellaneous (Discretionary) Expenses	10-030	80,000.00	-	-	80,000.00
Auditing Services	11-020	50,000.00	-	-	50,000.00
Other Professional Services	11-990	657,600.00	340,000.00	-	997,600.00
Environment/Sanitary Services	12-010	-	-	4,900,000.00	4,900,000.00
Other General Services	12-990	5,400,000.00	-	2,215,000.00	7,615,000.00
Repairs & Maint.-Infrastructure Assets	13-030	-	-	300,000.00	300,000.00
Repairs & Maint.-Buildings & Other Structures	13-040	300,000.00	75,000.00	-	375,000.00
Repairs & Maint.-Machinery & Equipment	13-050	260,000.00	155,000.00	670,000.00	1,085,000.00
Repairs & Maint.-Furniture & Fixtures	13-070	190,000.00	20,000.00	20,000.00	230,000.00
Repairs & Maint.-Transportation Equipment	13-060	315,000.00	150,000.00	130,000.00	595,000.00
Repairs & Maint.-Other PPE	13-990	170,000.00	40,000.00	20,000.00	230,000.00
Subsidy to National Government Agencies	14-020	916,000.00	-	-	916,000.00

  
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Municipal Councilor

  
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Municipal Councilor

  
**CLARO A. MARASIGAN**  
Municipal Councilor


  
**JUDY REV. V. VERZOSA**  
Municipal Councilor

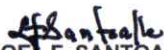
  
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Municipal Mayor





Subsidy-Others (PLEB)	14-990	310,000.00				310,000.00
Fidelity Bond Premiums	16-020	185,000.00	-	-		185,000.00
Insurance Expenses	16-030	430,000.00	135,000.00	110,000.00		675,000.00
Advertising Expenses	99-010	40,000.00	-	-		40,000.00
Representation Expenses	99-030	365,000.00	-	-		365,000.00
Transportation & Delivery Expenses	99-040	115,000.00	20,000.00	115,000.00		250,000.00
Membership Dues & Contribution to Organization	99-060	70,000.00	-	-		70,000.00
Donations	99-080	868,000.00	1,000,000.00	-		1,868,000.00
Other Maintenance & Operating Expenses	99-990	13,865,000.00	19,593,000.00	7,140,000.00		40,598,000.00
<i>Special Purpose Appropriations</i>						
Subsidy to Local Government Units		20,000.00				20,000.00
<i>5% Calamity Fund</i>						
Welfare Goods Expenses	03-060				478,700.00	478,700.00
Fuel, Oil & Lubricants Expenses	03-090				150,000.00	150,000.00
Other Supplies & Materials Expenses	03-990				490,000.00	490,000.00
Repairs & Maint.-Machinery & Equipment	13-050				200,000.00	200,000.00
Other Maintenance & Operating Expenses	99-990				1,850,000.00	1,850,000.00
Welfare Goods/Donations/AICS - 30% QRF					3,072,300.00	3,072,300.00
<b>Total Maintenance and Other Operating Expenses</b>		<b>35,767,600.00</b>	<b>25,819,000.00</b>	<b>18,785,000.00</b>	<b>6,241,000.00</b>	<b>86,612,600.00</b>
<b>3. Financial Expenses</b>						
<b>Total Financial Expenses</b>			-	-	-	-
<b>4. Capital Outlays</b>	1-07					

  
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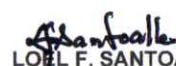
  
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 Municipal Mayor





Other Structures	04-990	200,000.00	-	-		200,000.00
Information and Communication Technology Equipment	05-030	80,000.00	-	80,000.00		160,000.00
Motor Vehicles	06-010	3,140,000.00		-		3,140,000.00
Furnitures and Fixtures	07-010	300,000.00	-	-		300,000.00
Other Property, Plant and Equipment	99-990	200,000.00	500,000.00	-		700,000.00
<i>Special Purpose Appropriations</i>						
<i>20% Development Fund</i>						
Road Networks	03-010	-		31,000,000.00		31,000,000.00
Buildings	04-010		2,000,000.00	-		2,000,000.00
Other Structures	04-990		1,000,000.00	-		1,000,000.00
Other Property, Plant and Equipment	99-990	-	1,000,000.00			1,000,000.00
<i>5% Calamity Fund</i>						
Buildings	04-010				2,300,000.00	2,300,000.00
Other Property, Plant & Equipment	99-990				1,700,000.00	1,700,000.00
<b>Total Capital Outlays</b>		<b>3,920,000.00</b>	<b>4,500,000.00</b>	<b>31,080,000.00</b>	<b>4,000,000.00</b>	<b>43,500,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>89,896,806.82</b>	<b>45,649,307.54</b>	<b>58,999,978.16</b>	<b>10,241,000.00</b>	<b>204,787,092.52</b>

  
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 Municipal Mayor



2. Proposed New Appropriations, by Office

Office	Personal Services	MOOE	Financial Expenses	Capital Outlays	TOTAL
a. Office of the Municipal Mayor	8,159,560.24	26,583,600.00		540,000.00	35,283,160.24
b. Office of the Municipal Vice-Mayor	3,766,152.40	981,000.00		-	4,747,152.40
c. Office of the Sangguniang Bayan	17,254,075.34	2,625,000.00		3,000,000.00	22,879,075.34
d. Office of the Human Resource Management	343,050.36	286,000.00		-	629,050.36
e. Office of the Municipal Planning & Development Coordinator	2,235,265.46	535,000.00		-	2,770,265.46
f. Office of the Municipal Civil Registrar	2,420,417.26	536,000.00		-	2,956,417.26
g. Office of the General Services Officer	2,807,900.02	406,000.00		80,000.00	3,293,900.02
h. Office of the Municipal Budget Officer	2,241,825.20	446,000.00		-	2,687,825.20
i. Office of the Municipal Accountant	2,935,776.04	531,000.00		300,000.00	3,766,776.04
j. Office of the Municipal Treasurer	5,713,101.92	1,824,000.00		-	7,537,101.92
k. Office of the Municipal Assessor	2,332,082.58	1,014,000.00		-	3,346,082.58
l. Office of the Municipal Health Officer	8,977,232.36	13,658,000.00		-	22,635,232.36
m. Office of the Municipal Social Welfare & Development Officer	4,626,847.04	15,207,000.00		4,500,000.00	24,333,847.04
n. Office of the Municipal Disaster Risk Reduction Management Officer	1,726,228.14	3,195,000.00		4,000,000.00	8,921,228.14
o. Office of the Municipal Agriculturist	3,332,347.88	6,095,000.00		-	9,427,347.88
p. Office of the Municipal Environment & Natural Resources Officer	1,815,325.06	8,545,000.00		-	10,360,325.06
q. Office of the Municipal Engineer	3,987,305.22	4,145,000.00		31,080,000.00	39,212,305.22
<b>TOTAL</b>	<b>74,674,492.52</b>	<b>86,612,600.00</b>	<b>-</b>	<b>43,500,000.00</b>	<b>204,787,092.52</b>

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Municipal Mayor




3. Summary Statement of All Statutory and Contractual Obligations Due

Particulars	Amount
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA 7924)	
1.2 Terminal Leave and Retirement Gratuity Benefits (compulsary retirement age and end of term for elective officials)	-
1.3 Debt Service	-
1.4 Employees Compensation Insurance Premiums	133,200.00
1.5 Philhealth Insurance Contributions	1,080,280.20
1.6 Pag-Ibig Contributions	133,200.00
1.7 Life and Retirement Insurance Premiums	5,192,399.52
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	35,000,000.00
2.2 5% Local Disaster Risk Reduction and Management	10,241,000.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	20,000.00
<b>TOTAL</b>	<b>51,800,079.72</b>


  
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ANGELIQUE E. BOSQUE  
Municipal Mayor



**ENACTED:** This 18<sup>th</sup> day of December 2024 at the Session Hall of the Sangguniang Bayan, Polillo, Quezon.

**BE IT RESOLVED FINALLY**, that enough copies of this Resolution, together with the aforementioned Annual Budget, be sent to the Provincial Budget Officer and Sangguniang Panlalawigan of Quezon for their information, review and appropriate action.

**APPROVED UNANIMOUSLY.**  
December 18, 2023

X-----X

Pursuant to Section 54 and 469 of the Local Government Code of 1991, I hereby certify that **Resolution No. 288-2023 (Appropriation Ordinance No. 005-2023)** was adopted by the Sangguniang Bayan on the date mentioned above.

  
**MEDICINE C. ASIS**  
Secretary to the Sangguniang Bayan I






**ATTESTED AND CERTIFIED TO  
HAVE BEEN DULY ADOPTED:**

  
**LOEL F. SANTOALLA**  
Municipal Vice Mayor & Presiding Officer

**APPROVED:**

  
**ANGELIQUE E. BOSQUE**  
Municipal Mayor

Excerpted on:  
December 18, 2023

-   
JUDY REVIV. VERZOSA  
Municipal Councilor
-   
CLARA A. MARASIGAN  
Municipal Councilor
-   
LOTIA L. SUSAS  
Municipal Councilor
-   
JOEL ASIS  
Municipal Councilor
-   
RAINIER DEJORAS  
Municipal Councilor
-   
ARNOLD REAGAS SANDOVAL  
Municipal Councilor
-   
HUBERT BISMARCK A. ESPIRITU  
Municipal Councilor
-   
GINALYN M. FLORES  
Municipal Councilor

KHIARA SHANE L. PUCHOL  
President-PPSK/EK-Oficio



REPUBLIC OF THE PHILIPPINES  
PROVINCE OF QUEZON  
MUNICIPALITY OF POLILLO  
**OFFICE OF THE MUNICIPAL MAYOR**

December 28, 2023

**THE HONORABLE PRESIDING OFFICER  
THE HONORABLE MEMBERS OF THE SANGGUNIANG BAYAN**  
This Municipality

Dear Ladies and Gentlemen:

Today, I signed Appropriation Ordinance No. 005-2023 for Fiscal Year 2024 under **RESOLUTION NO. 288-2023**, entitled: **AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF POLILLO, QUEZON FOR FISCAL YEAR 2024 APPROPRIATING FUNDS COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THIS LOCAL GOVERNMENT FROM JANUARY 1, 2024 TO DECEMBER 31, 2024 INCLUSIVE AND FOR OTHER PURPOSES.**

With the passage of the FY 2024 Annual Budget of the Local Government Unit of Polillo, Province of Quezon under Appropriation Ordinance No.005-2023, we will be giving better basic services to our constituents.

Yours truly,

  
**ANGELIQUE E. BOSQUE**  
Municipal Mayor

