



Republic of the Philippines
PROVINCE OF NEGROS ORIENTAL
City of Bayawan
Office of the Sangguniang Panlungsod

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION HELD BY THE CITY COUNCIL OF BAYAWAN, NEGROS ORIENTAL ON OCTOBER 25, 2021 AT 10:00 AM AT THE LEGISLATIVE BUILDING GOVERNMENT CENTER.

RECORD OF ATTENDANCE

HON. HENRY E. CARREON, JR.	Vice Mayor & Presiding Officer	Present
HON. NICO ANGELO L. LIM		Present
HON. MERLITA R. GAUDIEL		Present
HON. RUSMAR IAN D. TIJING		Present
HON. LUIS J. SUMALPONG		Present
HON. JONAS M. TRIAS		Present
HON. NARCISO N. CASIPONG		Present
HON. ROLANDO B. ABRASALDO		Present
HON. FELIPE O. SANTIAGO, JR.		Present
HON. SEVERINO SALVADOR M. CAPULSO	(LNMB Vice President)	On Leave
HON. TRISTAN GOLD T. TORRILLO	(SK Federated President)	On Leave

RESOLUTION NO. 635

“Presented for Third and Final reading of the Annual General Fund Budget for FY 2022.

“On motion of Honorable Councilor Nico Angelo L. Lim and duly seconded by Honorable Council Jonas M. Trias, the Council

“RESOLVED, To approve the Annual General Fund and Economic Enterprises Budget of the city for FY 2022.

“RESOLVED FURTHER, To enact, as it hereby enacts the following ordinance:

APPROPRIATION ORDINANCE NO. 36

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF BAYAWAN CITY FOR FISCAL YEAR 2022 IN THE TOTAL AMOUNT OF ONE BILLION SEVEN HUNDRED THIRTY-ONE MILLION THREE HUNDRED NINETY-ONE THOUSAND SEVEN HUNDRED THREE PESOS (P1,731,391,703.00) FOR THE GENERAL FUND AND EIGHT MILLION FOUR HUNDRED NINE THOUSAND EIGHT HUNDRED TWENTY-EIGHT PESOS (P8,409,828.00) FOR THE ECONOMIC ENTERPRISES RESPECTIVELY COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF CITY GOVERNMENT FOR FISCAL YEAR 2022, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

Be it ordained in Regular Session assembled:

Section 1. The Annual Budget of the Local Government of Bayawan City for Fiscal Year 2022 in the total amount of One Billion Seven Hundred Thirty-One Million Three Hundred Ninety-One Thousand Seven Hundred Three Pesos (P1,731,391,703.00) for the General Fund and Eight Million Four Hundred Nine Thousand Eight Hundred Twenty-Eight Pesos (P8,409,828.00) for the Economic Enterprises respectively covering the various expenditures for the operation of the City Government for the year 2022 is hereby approved.

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

1. Budget of Expenditures and Sources of Financing

2. Annual Investment Program
3. Personnel Schedule by department/office/unit
4. Others

Section 2. Sources of Funds

RECEIPTS PROGRAM
FY 2020-2022

GENERAL FUND			
RECEIPTS	Past Year (Actual-City Treasury Report)2020	Current Year Receipts (Actual & Estimate)2021	Budget Year (Receipts)-2022
I. Beginning Cash Balance			
II. Receipts:			
A. Local Sources			
1. Tax Revenue			
a. Real Property Tax (RPT)	10,042,041.20	9,006,960.00	10,343,303.00
b. Special Education Tax			
c. Tax on Business	25,769,707.43	24,000,000.00	27,058,000.00
d. Fines & Penalties - Local Taxes	731,181.45	500,000.00	767,740.00
e. Other Impositions (Fines & Penalties)			
f. Amusement Tax	318,649.47	300,000.00	100,000.00
g. Sand & Gravel & Other Quarry Products			
h. Other Local Taxes (Printing & Publication)	32,883.34		33,000.00
i. Tax on Transfer of Real Property Ownership	613,600.43	520,000.00	500,000.00
j. Professional Tax/Occupation Tax	195,265.00	200,000.00	205,000.00
k. Community Tax	3,167,878.59	3,000,000.00	3,327,000.00
l. Franchise Tax			
m. Tax on Delivery, Trucks & Vans	165,150.00	200,000.00	173,410.00
Total Tax Revenue	41,036,356.91	37,726,960.00	42,507,453.00
2. Non-Tax Revenue			
a. Regulatory Fees			
1. Permit Fees	2,018,782.62	1,685,000.00	2,120,000.00
2. Permit Fees under the Building Code	1,986,514.20	1,900,000.00	2,085,839.00
3. Zonal/Locational Clearance Fees	1,132,149.95	1,400,000.00	1,132,000.00
4. Fees on Weights & Measures	268,434.42	260,000.00	281,855.00
5. Motorized Tricycle Operator's Permit	222,280.00	210,000.00	210,000.00
6. Cattle Registration Fees	201,485.00	300,000.00	200,000.00
7. Civil Registration Fees	1,392,121.50	1,800,000.00	1,400,000.00
8. Inspection Fees	206,672.00	170,000.00	200,000.00
9. Other Permits & Licenses	512,503.20	360,000.00	500,000.00
10. Fines & Penalties - Permits & Licenses	477,228.58	350,000.00	480,000.00
11. Environmental Fees (Tourism)	5,940.00	20,000.00	6,000.00
Sub-total Regulatory Fees	8,424,111.47	8,455,000.00	8,615,694.00
b. Business and Service Income			
1. Secretary's Fee/ Clearance & Cert. Fees	2,706,266.70	3,531,770.00	2,800,000.00
2. Garbage Collection Fees	730,770.00	700,000.00	730,000.00

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3. Miscellaneous & Operating Service Income			
4. Other Fines & Penalties-Gov't Service & Business Operation	632,888.71	500,000.00	630,000.00
5. Medical, Dental & Laboratory Fees	480,974.95	5,000.00	480,000.00
6. Other Rent/Lease Income - BIBC/ACE Hospital			
7. Other Rent/Lease Income (Other Services)	1,069,933.82	1,300,000.00	1,000,000.00
8. Income from Dormitory Operations- Rentals from BIBC			
9. Other Service Income-Septage Mgt & Water Usage	5,646,644.88	4,852,000.00	5,650,000.00
10. Developmental Center Fees (<i>Tourism</i>)	720.00	20,000.00	1,000.00
11. Ecology Center Fees (<i>Tourism</i>)	12,008.00	50,000.00	10,000.00
12. Aquaculture Facility Fees (<i>Tourism</i>)	1,486.00	20,000.00	1,000.00
Sub-total Business and Service Income	11,281,693.06	10,978,770.00	11,302,000.00
c. Other Income/Receipts			
1. Interest on Deposits with Government Banks	4,618,090.93	4,000,000.00	4,000,000.00
2, Miscellaneous Income	122,375.60	220,900.00	128,493.00
Sub-total Other Income/Receipts	4,740,466.53	4,220,900.00	4,128,493.00
Total Non-Tax Revenue	24,446,271.06	23,654,670.00	24,046,187.00
B. External Sources			
1. Share from National Tax Collection (IRA) Prior Year Adjustment	1,134,561,739.00	1,215,986,482.00	1,663,938,063.00
2. Share from GOCCs (PAGCOR & PCSO)			
3. Other Share from National Tax Collection			
a. Share from Ecozone			
b. Share from EVAT			
c. Share from National Wealth			
d. Share from Tobacco Excise Tax			
4. Extraordinary Receipts			
a. Grants and Donations			
b. Other Subsidy Income			
5. Inter-Local Transfer			
a. Subsidy to Economic Enterprises			
b. Subsidy from Other Funds			
6. Capital/Investment Receipts			
a. Gain on Sale of Assets			
b. Gain on Investments			
Total External Sources	1,134,561,739.00	1,215,986,482.00	1,663,938,063.00
C. Non Income Receipts			
1. Capital Investment Receipts			
a. Proceeds from sale of assets			
b. Proceeds from Sale of Debt Securities & Other Entities			
c. Collection of Loan Receivables	906,492.50	1,120,916.00	900,000.00
2. Receipts from Loans & Borrowings			
a. Acquisition of Loans			
b. Issuance of Bonds			
3. Other Non-income Receipts			
Total Non-income Receipts	906,492.50	1,120,916.00	900,000.00
Total Receipts	1,200,950,859.47	1,278,489,028.00	1,731,391,703.00
IV. Total Available Resources for Appropriation	1,200,950,859.47	1,278,489,028.00	1,731,391,703.00

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RECEIPTS PROGRAM
FY 2020-2022

Public Market Operation

RECEIPTS	Past Year (Actual-City Treasury Report)2020	Current Year Receipts (Actual & Estimate)2021	Budget Year (Receipts)-2022
I. Beginning Cash Balance			
II. Receipts:			
A. Local Sources			
1. Tax Revenue			
2. Non-Tax Revenue			
a. Regulatory Fees			
b. Business and Service Income			
1. Income from Market	6,407,551.03	6,922,000.00	6,727,928.00
2. Income from Slaughterhouse			
3. Income from Cemetery Operations			
c. Other Income/Receipts			
Total Non-Tax Revenue	6,407,551.03	6,922,000.00	6,727,928.00
B. External Sources			
1. Share from National Tax Collection (IRA)			
2. Share from GOCCs (PAGCOR & PCSO)			
3. Other Share from National Tax Collection			
a. Share from Ecozone			
b. Share from EVAT			
c. Share from National Wealth			
d. Share from Tobacco Excise			
Tax			
4. Extraordinary Receipts			
a. Grants and Donations			
b. Other Subsidy Income			
5. Inter-Local Transfer			
a. Subsidy to Economic Enterprises			
b. Subsidy from General Fund			-
c. Subsidy from Operation of Cemetery			
6. Capital/Investment Receipts			
a. Gain on Sale of Assets			
b. Gain on Investments			
C. Receipts from Loans and Borrowings			
Total Receipts	6,407,551.03	6,922,000.00	6,727,928.00
Total Available Resources	6,407,551.03	6,922,000.00	6,727,928.00
Total Available Resources for Appropriation	6,407,551.03	6,922,000.00	6,727,928.00

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RECEIPTS PROGRAM
FY 2020-2022

Slaughterhouse Operation

RECEIPTS	Past Year (Actual-City Treasury Report)2020	Current Year Receipts (Actual & Estimate)2021	Budget Year (Receipts)-2022
I. Beginning Cash Balance			
II. Receipts:			
A. Local Sources			
1. Tax Revenue			
2. Non-Tax Revenue			
a. Regulatory Fees			
b. Business and Service Income			
1. Income from Market			
2. Income from Slaughterhouse Operations	1,616,838.80	1,656,750.00	1,616,900.00
3. Income from Cemetery			
c. Other Income/Receipts			
Total Non-Tax Revenue	1,616,838.80	1,656,750.00	1,616,900.00
B. External Sources			
1. Share from National Tax Collection (IRA)			
2. Share from GOCCs (PAGCOR & PCSO)			
3. Other Share from National Tax Collection			
a. Share from Ecozone			
b. Share from EVAT			
c. Share from National Wealth			
d. Share from Tobacco Excise Tax			
4. Extraordinary Receipts			
a. Grants and Donations			
b. Other Subsidy Income			
5. Inter-Local Transfer			
a. Subsidy to Economic Enterprises			
b. Subsidy from General Fund			
c. Subsidy from Operation of Cemetery			
6. Capital/Investment Receipts			
a. Gain on Sale of Assets			
b. Gain on Investments			
C. Receipts from Loans and Borrowings			
Total Receipts	1,616,838.80	1,656,750.00	1,616,900.00
Total Available Resources	1,616,838.80	1,656,750.00	1,616,900.00
Total Available Resources for Appropriation	1,616,838.80	1,656,750.00	1,616,900.00

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FY 2020-2022

Cemetery Operation

RECEIPTS	Past Year (Actual-City Treasury Report)2020	Current Year Receipts (Actual & Estimate)2021	Budget Year (Receipts)-2022
I. Beginning Cash Balance			
II. Receipts:			
A. Local Sources			
1. Tax Revenue			
2. Non-Tax Revenue			
a. Regulatory Fees			
b. Business and Service Income			
1. Income from Market			
2. Income from Slaughterhouse			
3. Income from Cemetery			
Operations	280,367.52	282,250.00	282,250.00
c. Other Income/Receipts			
Total Non-Tax Revenue	280,367.52	282,250.00	282,250.00
B. External Sources			
1. Share from National Tax Collection (IRA)			
2. Share from GOCCs (PAGCOR & PCSO)			
3. Other Share from National Tax Collection			
a. Share from Ecozone			
b. Share from EVAT			
c. Share from National Wealth			
d. Share from Tobacco Excise Tax			
4. Extraordinary Receipts			
a. Grants and Donations			
b. Other Subsidy Income			
5. Inter-Local Transfer			
a. Subsidy to Economic Enterprises			
b. Subsidy from General Fund			
c. Subsidy from Operation of Cemetery			
6. Capital/Investment Receipts			
a. Gain on Sale of Assets			
b. Gain on Investments			
C. Receipts from Loans and Borrowings			
Total Receipts	280,367.52	282,250.00	282,250.00
Total Available Resources	280,367.52	282,250.00	282,250.00
Total Available Resources for Appropriation	280,367.52	282,250.00	282,250.00

Section 3. Use of Funds

The amount of One Billion Seven Hundred Thirty-One Million Three Hundred Ninety-One Thousand Seven Hundred Three Pesos (P1,731,391,703.00) for the General Fund and Eight Million Four Hundred Nine Thousand Eight Hundred Twenty-Eight Pesos (P8,409,828.00) for the Economic Enterprises respectively is hereby appropriated for the hereunder expenditures of the city, to wit:

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022
 LGU: Bayawan City

Office : Office of the City Mayor

Mandate : As provided in Sec. 455 of RA 7160, the Office of the City Mayor has the General Supervision and Control over all programs, projects, services, and activities of the city government.

Vision : The Office of the City Mayor shall ensure that all LGU department's programs and projects are effectively and efficiently carried out and shall ensure proper coordination with the National Government Agencies for stationed in the city for such that all national programs and projects are effectively and efficiently carried out for the promotion of good governance and general welfare.

Mission : To determine the guidelines of the city policies such that all programs and projects are in accordance to city's development and to support the maintenance & operating expenses of various national agencies stationed in the city.

Organizational Outcome : All 2022 departmental programs and projects are based on the city's policies and All National Government Agencies stationed in the city is provided with assistance/support in terms of their maintenance & operating expenses and capital outlay requirement.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year					Proposed Budget for the Budget Year					
				4	5	6	7	8	9	PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9						
2022-1000-2-01	<p>General Administration and Support Services</p> <p>Determine the policies and guidelines for the programs of the city government</p>	<p>Implementation of all programs and projects which are in accordance to the city's set guidelines and policies</p>	<p>Policies formulated and guidelines established</p>		182,691,468.00	33,550,840.82	743,000.00	216,985,308.82						
2022-1000-2-01-01	<p>Community Dev't. Info Radio Broadcasting</p>	<p>Programs are aired over broadcast media</p>	<p>One-hour once a week program aired over broadcast media</p>	<p>Once a week for 52 weeks aired over Bayawan and Dumaguete Areas</p>		1,930,000.00		1,930,000.00						
2022-1000-2-01-02	<p>City Informatization Program</p> <p>Information System Development, Implementation, and Maintenance</p>	<p>Development and enhancement of Electronic Farmers Registry, Bayawan Procurement System, eBudget system set-up, Electronic Document Tracking System.</p> <p>Deployment and implementation of one intranet system that will host system applications for biometrics, employees leave application, digital city government directory, and tourism information packages, Security Sealing of all ICT equipment</p>	<p>Electronic Farmers Registry, Bayawan Procurement System, eBudget system set-up, Electronic Document Tracking System developed, enhanced and maintained.</p> <p>One Intranet System deployed and implemented</p>	<p>Electronic Farmers Registry, Bayawan Procurement System, eBudget system set-up, Electronic Document Tracking System developed, enhanced and maintained.</p> <p>One Intranet System deployed and implemented</p>		2,023,560.00	6,786,000.00	8,809,560.00						

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2 Maintenance and Upgrade Support for the implemented systems	3 Maintenance and upgrade support of the following: Bayawan Inventory System, Legislative Information System, Biometrics Time Keeping System, Financial Assistance Monitoring System and Electronic Document Tracking System.	4 Bayawan Inventory System, Legislative Information System, Biometrics Time Keeping System, Financial Assistance Monitoring System and Electronic Document Tracking System maintained and upgraded.	5 Bayawan Inventory System, Legislative Information System, Biometrics Time Keeping System, Financial Assistance Monitoring System and Electronic Document Tracking System maintained and upgraded.	6	7	8	9
	ICT for Public Access	Implementation of Financial Assistance Monitoring System, City Civil Registry Indexing, and Biometrics Timekeeping System for Job Order personnel Enhancement and Maintenance of the Official Website of the City; Upscaling and maintenance of data center including network infrastructure; Installation of wireless internet to tourism sites and public places.	One Official Website of the city enhanced and maintained; Data Center infrastructure upscaled and maintained; Wireless internet to tourism sites and public places installed.	One Official Website of the city enhanced and maintained; Data Center infrastructure upscaled and maintained; Wireless internet to tourism sites and public places installed.				
	ITS Services	Expansion and Maintenance of local area network; Expansion and upgrade of computer services; Expansion and Maintenance of CCTV Fiber Optic lines, and provide troubleshooting and repair services to hardware, and system and commercial software components of the approved requests.	Local Area Network, computer services, CCTV Fiber Optic lines expanded, upgraded and maintained; Troubleshooting and repair services to hardware provided as per approved requests.	Local Area Network, computer services, CCTV Fiber Optic lines expanded, upgraded and maintained; Troubleshooting and repair services to hardware provided as per approved requests.				
	Computer Literacy Program	Conduct of User's Orientation for every system implementation; Attendance to capacity-building seminars	Conducted user's orientation for every system Attended capacity-building seminars, workshops and trainings	At least one user's orientation conducted One capacity-building seminars conducted				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Proposed Budget for the Budget Year				
				Target for the Budget Year	PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
2022-1000-2-01-03	Character First! Bayawanihan Program	Character First! Bayawanihan Program will be advocated and promoted to various sectors	<p>No. of TWG & council meetings conducted w/ quorum</p> <p>No. of activities conducted</p> <p>No. of reports</p> <p>No. of advocacy & promotion conducted</p> <p>No. of youth development program undertaken</p> <p>No. of barangays covered by OSY Profiling</p> <p>No. of youth development interventions provided</p> <p>No. of schools covered by the project</p> <p>No. of volunteer enrichment activities conducted</p> <p>No. of high schools conducted with Anti-Drug Campaign</p> <p>No. of values formation activities conducted</p> <p>No. of CFI Bayawanihan Integration activities conducted</p>	<p>5</p> <p>15</p> <p>5</p> <p>3</p> <p>3</p> <p>23</p> <p>4</p> <p>20</p> <p>3</p> <p>6</p> <p>6</p> <p>12</p>		2,500,000.00	130,000.00	2,630,000.00
2022-1000-2-01-04	Sangguniang Kabataan Youth Development Program	Supported the programs, projects, and activities of the Sangguniang Kabataan	No. of media promotions implemented	2				
2022-1000-2-01-05	Peace and Order Services Conduct of Regular Meetings	Conduct of Regular Meetings	No. of meetings conducted	4 Quarter meetings conducted		2,000,000.00	30,000.00	2,030,000.00
			No. of meetings conducted	4 Quarter meetings conducted		2,000,000.00		2,000,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	CO		
1	2 Battalion, Detachments, 2 agencies and Barangay Police Outposts & Stations Maintenance and Operation Supplies of the 2nd PNP Regional Public Safety Maneuver Company Assistance to Barangay Tanods Consultancy Services Other activities related to peace and order Conduct of DILG Mandated Trainings	3 Battalion, Detachments, 2 agencies and Barangay Police Outposts & Stations Maintenance and Operation Provided supplies for the 2nd PNP Regional Public Safety Maneuver Company Barangay Tanods assisted Hiring of Consultant for Peace and Order Activities related to maintenance of peace and order is conducted Conduct of DILG Mandated Trainings	4 No. of Battalion, detachments, 2 agencies and Barangay Police Outposts & Stations are maintained and operated Supplies are provided No. of Barangay Tanods No. of consultant No. of activities No. of DILG mandated trainings	5 1 Battalion, 6 Detachments and 3 Barangays (for Brgy. Tanod) 2 National Agencies Supported Supplies are provided 288 Barangay Tanods are insured 1 Consultant is hired and provided with honorarium 1 activities are conducted 2 Trainings conducted	6	7	8	9	
2022-1000-2-01-06	LTOPF Procurement Services Performance of Secretariat Functions Capability Development/Trainings and Seminars Traveling Expenses	Conduct of LTOPF Registration Efficiently and effectively perform Secretariat Functions Capability Development/Trainings and Seminars are attended Canvassing of needed materials of all departments are immediately done	No. of LTOPF Registration All contracts of bid are awarded and transmitted to GSO within 3 days No. of capability development sessions, trainings & seminars No. of travels	1 LTOPF Registration conducted 100% 8 capability development sessions, trainings & seminars 10 travels conducted		670,000.00	1,200,000.00	1,870,000.00	
2022-1000-2-01-08	Dumaguete Satellite Office	unit Scanner Printer (F4 Size- long) purchased	unit Scanner Printer (F4 Size- long) purchased				15,000.00	15,000.00	
2022-1000-2-01-09	Operation & Maintenance of PLEB	Investigation against PNP Personnel conducted Information Education campaign to various barangays conducted	No. of investigation No. IEC	2 investigations conducted 4 IEC conducted		320,000.00		320,000.00	

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5				
2022-1000-2-01-10	e-TRACS Subscription	Subscribed to e-TRACS	No. of subscription	yearly subscription as per MOU		80,000.00		80,000.00
2022-1000-2-01-11	LGU Public-Private Partnership Services					100,000.00		100,000.00
	Implementation of the City Ordinance No. 56, S. of 2020	Implementation of the City Ordinance No. 56, S. of 2020	% for Implementation of City Ordinance#56, S. of 2020	100% Implementation of City Ordinance#56, S. of 2020				
2022-1000-2-01-12	Tourism Development Program					1,726,860.00	71,000.00	1,797,860.00
	Research & Data Gathering Activities	Research & Data Gathering Activities conducted	No. of months covered by data	12 months covered by data				
	Planning & Coordination Activities	Planning & Coordination Activities conducted	No. of meetings conducted	12 meetings conducted				
	Monitoring & Evaluation	Monitoring & Evaluation conducted	No. of field monitoring activities conducted	12 field monitoring/evaluation activities conducted				
	Guest/Visitor Reception	Guest reception conducted	% of requests for assistance attended to	100% requests for assistance attended to				
	Tourism Promotion	Bayawan Tourism is promoted	No. of materials produced and activities conducted	6 materials produced and activities conducted				
	Human Resource Development	Trainings/workshops attended or conducted	No. of trainings/workshops attended or conducted	6 trainings/workshop attended/conducted				
2022-1000-2-01-13	Investment Promotion Program					533,872.00		533,872.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
		Planning and Coordination Activities	No. of meetings conducted	12 meetings facilitated for LIIB, Chamber, RIC and other economic sectors; 10 trainings, seminars and workshop conducted				
		Investment Promotion	No. of LIIC promotional collateral created No. of business forum No. of trade fairs/expo facilitated 450M investment target for the city No. of enterprise availed the Local Investment and Incentive Code No. of trainings attended and facilitated	1 promotional collateral created for LIIC 2 business forum conducted 2 trade fairs/expo conducted targeted 450M investment for the city 10 enterprises availed LIIC 6 trainings attended, conducted and facilitated				
		Human Resource Development						
2022-1000-2-01-16	Operation of LGU Bayawan City Press Corps	LGU Bayawan City Press Corps Maintained and Operational	F-acilitated all of LGU programs, projects and activities	100% of all the LGU programs, projects and activities facilitated	140,000.00			140,000.00
2022-1000-2-01-15	Operation of Bayawan Ibayaw Band	Bayawan Ibayaw Band Maintained and Operational	Provided Honorarium to all band members during outside regular office hours performances; LGU Band maintained.	Honorarium is provided to all band members during outside regular office hours performances	100,000.00		81,000.00	181,000.00
2022-1000-2-01-17 to 46	Aid to different offices of national agencies and various operating units	Different offices of national agencies and other various operating units maintained and operational	Aid to different offices of national agencies and other various operating units provided	100% City Aid to different offices of national agencies and other various operating units provided	16,677,993.00		245,000.00	16,922,993.00
2022-1000-2-01-47	Financial Assistance to City Government Employees	Financial Assistance to City Government employees provided	Financial Assistance to City Government Employees provided	100% Financial Assistance to City Government Employees provided based on existing policies and guidelines	500,000.00			500,000.00
2022-1000-2-01-48	Protective Services Program- Local Assistance to Individual in Crisis Situation	Assistance to individual in Crisis Situation provided	% of Individual in Crisis Situation assisted financially	100% Individual in Crisis Situation is assisted financially	20,000,000.00			20,000,000.00
2022-1000-2-01-49	Support Services Program	Job Order Workers to different offices and other various national agencies provided	No. of Job Order Workers to different offices and other various national agencies provided	421 JOWs are maintained	38,000,000.00			38,000,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
2022-1000-2-01-50	Katarungang Pambarangay	Katarungang pambarangay is provided with latest updates	Trainings and seminars to Lupong Pambarangay is provided	1 training for Lupong Tagapamayapa conducted		44,000.00		44,000.00
2022-1000-2-01-51	Lumpsum Appropriation for the Preparation & Implementation of the City Devolution Transition Plan, City CapDev Agenda and City Communication Plan & Strategy					61,243,528.49		61,243,528.49
2022-1000-2-01-52	Bank Charges	Bank Charges paid	Bank Charges paid	100% implemented		200,000.00		200,000.00
2022-1000-2-01-53	Other Financial Charges	Other Financial Charges paid	Other Financial Charges paid	100% implemented		1,400,000.00		1,400,000.00
TOTAL					182,691,468.00	185,740,654.31	9,301,000.00	377,733,122.31

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2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Mayor - 1011

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	20,386,805.94	21,589,092.00	22,458,516.00
Salaries & Wages - Casual/Contractual	5-01-01-020	39,108,744.18	46,254,216.00	48,114,408.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	8,625,788.82	8,856,000.00	8,856,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	114,000.00	120,000.00
Transportation Allowance (TA)	5-01-02-030		114,000.00	120,000.00
Clothing /Uniform Allowance	5-01-02-040	2,166,000.00	2,214,000.00	2,214,000.00
Subsistence Allowance	5-01-02-050	347,850.00	522,000.00	522,000.00
Laundry Allowance	5-01-02-060	34,670.41	52,200.00	52,200.00
Hazard Pay	5-01-02-110	640,926.00	1,354,590.00	1,409,400.00
Year-End Bonus	5-01-02-140	5,128,572.60	5,400,890.00	5,617,957.00
Cash Gift	5-01-02-150	1,828,500.00	1,845,000.00	1,845,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	4,849,584.00	5,400,890.00	5,617,957.00
<i>Anniversary Bonus</i>	5-01-02-990			1,107,000.00
Retirement & Life Insurance Premiums	5-01-03-010	7,286,619.10	8,141,226.00	8,468,778.00
PAG-IBIG Contributions	5-01-03-020	433,700.00	442,800.00	442,800.00
PHILHEALTH Contributions	5-01-03-030	891,775.75	1,110,934.00	1,386,952.00
Employees Compensation Insurance Premiums	5-01-03-040	434,700.00	442,800.00	442,800.00
Terminal Leave Benefits	5-01-04-030	1,553,601.61	5,300,790.89	7,201,149.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	230,000.00	70,000.00	10,000.00
<i>Monetization</i>	5-01-04-990	8,361,401.40	14,088,382.00	14,950,952.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	1,811,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	13,931,100.00		
<i>Commutable Fringe Benefits</i>	5-01-04-990	377,245.90	500,000.00	700,000.00
<i>Rehabilitation Incentive Benefits</i>	5-01-04-990		100,000.00	100,000.00
<i>Collective Negotiation Agreement Incentive</i>	5-01-04-990	2,225,535.40		
<i>COVID-19 Hazard Pay</i>	5-01-04-990	6,413,989.15		
<i>COVID-19 Special Risk Allowance (SRA)</i>	5-01-04-990	509,456.00		
Lump-sum Appropriation for Creation of New Positions				50,933,599.00
TOTAL PERSONAL SERVICES		127,691,566.26	123,913,810.89	182,691,468.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expense - Local	5-02-01-010	948,251.00	800,000.00	1,000,000.00
Training Expenses	5-02-02-010	10,000.00	250,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	1,001,141.00	1,945,848.00	2,200,000.00
Food Supplies Expenses	5-02-03-050			55,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	859,900.00	850,000.00	1,000,000.00
Other Supplies & Materials Expenses	5-02-03-990	3,790.00	75,000.00	1,445,000.00
Water Expenses	5-02-04-010	2,782,843.76	2,300,000.00	2,800,000.00
Electricity Expenses	5-02-04-020	15,277,233.29	14,426,860.16	16,000,000.00
Postage & Courier Services	5-02-05-010		5,000.00	5,000.00

Object of Expenditures	Account Code	Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Telephone Expenses				
<i>Landline</i>	5-02-05-020	425,023.93	500,000.00	500,000.00
<i>Mobile</i>	5-02-05-020	91,222.00	120,000.00	120,000.00
Internet Subscription Expenses	5-02-05-030	745,016.12	1,000,000.00	1,000,000.00
Confidential Expenses	5-02-10-010	2,000,000.00	2,000,000.00	2,000,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	109,280.50	174,892.43	200,840.82
Consultancy Services	5-02-11-030	720,000.00	720,000.00	720,000.00
Environmental/Sanitary Services	5-02-12-010			5,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	16,160.00	300,000.00	200,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	594,336.99	650,000.00	1,000,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		20,000.00	20,000.00
Transfer for Project Equity Share/LGU Counterpart				
<i>Counterpart to Danapa Nature Reserve Project</i>	5-02-15-020	6,280,000.00	1,000,000.00	1,000,000.00
<i>LGU Counterpart for the Construction of Sports Complex</i>	5-02-15-020	200,000,000.00		
Fidelity Bond Premiums	5-02-16-020	229,208.27	300,000.00	300,000.00
Advertising Expenses	5-02-99-010		50,000.00	50,000.00
Printing & Publication Expenses	5-02-99-020	750.00	5,000.00	5,000.00
Membership Dues & Contributions to Organizations				
<i>Annual Dues to League of Cities/Municipalities/Cities Alliance/ULAP</i>	5-02-99-060	410,000.00	410,000.00	370,000.00
<i>Annual Dues to Regional Peace & Order Council</i>	5-02-99-060	50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070		5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	409,851.29	500,000.00	1,000,000.00
TOTAL MOOE		232,964,008.15	28,457,600.59	33,550,840.82
2. CAPITAL OUTLAY (300)				
Buildings				
<i>Improvement of Character First Office</i>	1-07-04-010			543,000.00
<i>Renovation of Paglaum Building @ 2nd Floor BAC Office & Water Proofing of Roof Deck</i>	1-07-04-010	392,501.50		
Information & Communication Technology Equipment				
<i>2 Units Desktop Computer</i>	1-07-05-030			100,000.00
<i>3 Units Laptop</i>	1-07-05-030		150,000.00	
<i>1 Unit Laptop</i>	1-07-05-030		50,000.00	
<i>2 Units Laptop</i>	1-07-05-030			100,000.00
Other Machinery & Equipment				
<i>1 Set Power Supply</i>	1-07-05-990	7,200.00		
TOTAL CAPITAL OUTLAY		399,701.50	200,000.00	743,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Community Dev't. Info Radio/TV Broadcasting	5-02-99-990	1,747,600.00	1,930,000.00	1,930,000.00
City Informatization Program	5-02-99-990	657,614.22	1,965,568.00	2,023,560.00
Character First! Bayawanihan Program	5-02-99-990	1,051,039.23	1,865,000.00	2,500,000.00
Peace & Order Services	5-02-99-990	1,420,339.00	2,000,000.00	2,000,000.00
Procurement Services	5-02-99-990	225,116.00	880,000.00	670,000.00
Operation & Maintenance of PLEB	5-02-99-990		320,000.00	320,000.00

Object of Expenditures	Account Code	Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
eTRACS Subscription	5-02-99-990	60,000.00	80,000.00	80,000.00
LGU Public-Private Partnership Services	5-02-99-990		100,000.00	100,000.00
Tourism Development Program	5-02-99-990	700,189.63	1,753,720.00	1,726,860.00
Investment Promotion Program	5-02-99-990	214,496.00	533,872.00	533,872.00
Operation of LGU Bayawan City Press Corps	5-02-99-990	4,430.00	229,500.00	140,000.00
Operation of Bayawan Ibayaw Band	5-02-99-990		100,000.00	100,000.00
Aid to Talay Rehab Center	5-02-99-080	20,000.00	20,000.00	20,000.00
Aid to Anti-TB	5-02-99-080	10,000.00	10,000.00	10,000.00
Aid to Red Cross	5-02-99-080	30,000.00	30,000.00	30,000.00
Blood Screening Fee	5-02-99-080	100,000.00	100,000.00	
Aid to Bayawan District Hospital	5-02-99-080	100,000.00	250,000.00	100,000.00
BDH Contractual Personnel	5-02-99-080	181,680.00	200,000.00	250,000.00
Aid to Kalumbuyan Primary Hospital	5-02-99-080	36,000.00	36,000.00	36,000.00
Aid to Dawis Hospital	5-02-99-080	36,000.00	36,000.00	36,000.00
Subsidy to Sta Bayabas District Health System	5-02-99-080	500,000.00	500,000.00	500,000.00
Aid to City Prosecutor's Office	5-02-99-080	193,001.00	282,833.00	282,833.00
Aid to Regional Trial Court	5-02-99-080	89,200.00	235,927.00	284,456.00
Aid to MTCC	5-02-99-080	112,485.00	172,416.00	172,416.00
Aid to PNP	5-02-99-080	1,325,995.00	1,694,278.00	2,088,360.00
Aid to BJMP	5-02-99-080	991,206.50	1,179,434.00	1,179,434.00
Aid to Bureau of Fire Protection	5-02-99-080	2,494,751.36	2,553,040.00	2,940,600.00
Aid to NBI	5-02-99-080	131,687.00	399,000.00	411,000.00
Aid to DILG	5-02-99-080	155,616.55	232,937.00	232,737.00
Aid to BIR	5-02-99-080	73,539.00	83,665.00	83,665.00
Aid to Liga ng mga Barangay	5-02-99-080	19,167.23	33,000.00	50,000.00
Aid to BSP	5-02-99-080	30,000.00	30,000.00	30,000.00
Aid to GSP	5-02-99-080	30,000.00	30,000.00	30,000.00
Aid to Parole & Probation Administration	5-02-99-080	20,076.00	112,500.00	763,500.00
Aid to Public Attorney's Office	5-02-99-080	84,480.00	129,780.00	150,000.00
Aid to National Commission on Indigenous Peoples	5-02-99-080	18,259.00	43,592.00	43,592.00
Assistance to City Schools Division	5-02-99-080	2,000,000.00	2,000,000.00	2,000,000.00
Assistance to City Schools Division (Honoraria for Public School Teachers)	5-02-99-080	2,787,000.00	2,790,000.00	2,790,000.00
Aid to Regional Development Council	5-02-99-080	150,000.00	150,000.00	150,000.00
Aid to COMELEC	5-02-99-080	22,097.63	128,856.00	270,000.00
Election Expenses	5-02-99-990			1,500,000.00
Aid to Auditing Services	5-02-99-080	80,245.50	110,000.00	110,000.00
Aid to Land Transportation Office	5-02-99-080			133,400.00
Financial Assistance to City Government Employees	5-02-99-080	10,714.28	500,000.00	500,000.00
Protective Services Program - Local Assistance to Individuals in Crisis Situation	5-02-99-080	19,998,340.25	20,000,000.00	20,000,000.00
Support Services Program	5-02-99-990	33,452,001.30	38,000,000.00	38,000,000.00
Katarungang Pambarangay	5-02-99-990		44,000.00	44,000.00
Sangguniang Kabataan Youth Development Program	5-02-99-990	746,382.88	1,706,848.00	2,000,000.00
Greening Day Program (Res. #510, Ord. #30, Sec 7, S. 2020)	5-02-99-990		100,000.00	
Lump Sum Appropriation for the Implementation of the City Devolution Transition Plan, City CapDev Agenda and City Communication Plan & Strategy	5-02-99-990			61,243,528.49
COVID-19 Hazard Pay for JOWs	5-02-99-990	3,005,166.72		
COVID-19 Special Risk Allowance (SRA) for JOWs	5-02-99-990	128,686.25		
Total MOOE		75,244,602.53	85,681,766.00	150,589,813.49

Object of Expenditures	Account Code	Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
CAPITAL OUTLAY				
Purchase of Various Equipment for PNP				
<i>Information Communication Technology Equipment</i>				
2 Sets Computer with Printer	1-07-05-030			100,000.00
Purchase of 1 Unit Submersible Pump for BJMP	1-07-05-990	24,700.00		
Purchase of 1 Airconditioning Unit for COMELEC Office	1-07-05-020			30,000.00
Purchase of 3 Units Aircon for RTC Building (add'l amount)	1-07-05-020		11,100.00	
<i>Character First! Bayawanihan Program</i>				
Office Equipment				
1 Airconditioning Unit	1-07-05-020			100,000.00
<i>Information & Communication Technology Equipment</i>				
1 Unit Laptop	1-07-05-030			30,000.00
1 Unit Desktop Computer	1-07-05-030		40,000.00	
1 Unit Printer	1-07-05-030	7,950.00		
Communication Equipment				
1 Unit Multimedia Projector with Screen	1-07-05-070		40,000.00	
Technical & Scientific Equipment				
1 Unit Camera	1-07-05-140		30,000.00	
Motor Vehicles				
1 Unit Motorcycle	1-07-06-010		80,000.00	
<i>Internal Audit Services Section</i>				
Office Equipment				
1 Unit Copier	1-07-05-020		80,000.00	
<i>Information & Communication Technology Equipment</i>				
2 Units Desktop Computer	1-07-05-030			100,000.00
1 Unit Desktop Computer	1-07-05-030		50,000.00	
1 Unit Printer	1-07-05-030		15,000.00	15,000.00
Technical & Scientific Equipment				
1 Unit Camera	1-07-05-140		20,000.00	
Furniture & Fixtures				
7 Pcs. Swivel Chair	1-07-07-010	23,450.00		
<i>Procurement Services</i>				
<i>Information & Communication Technology Equipment</i>				
5 Sets Desktop Computer	1-07-05-030			200,000.00
2 Units Desktop Computer	1-07-05-030		80,000.00	
Furniture and Fixtures				
1 Set Conference Table with Chairs	1-07-07-010		50,000.00	
1 Sala Set	1-07-07-010		15,000.00	
2 Airconditioning Units	1-07-07-010	156,000.00		
Computer Software				
Automated Procurement System	1-09-01-020			1,000,000.00
<i>IT Section</i>				
<i>Information & Communication Technology Equipment</i>				
3 Sets Computer Server	1-07-05-030	1,199,850.00		

Object of Expenditures	Account Code	Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
4 Units Kiosk Computer with Fabricated Casing Stand, UPS	1-07-05-030			300,000.00
3 Units Kiosk Computer with Fabricated Casing Stand, UPS	1-07-05-030		225,000.00	
4 Units 3.05m 4.20 socket IEC C13, IEC C19 Extension Lead, 230V	1-07-05-030			114,000.00
4 Units Ubiquiti Networks AF-24HD 24FHZ airFiber PtP 2 Gbps Radio	1-07-05-030			1,000,000.00
28 Units Ubiquiti RP-5AC-Gen2	1-07-05-030			700,000.00
2 Units Network Tester	1-07-05-030		252,000.00	
1 Unit Security Sealing Equipment	1-07-05-030		20,000.00	
3 Units Laplop	1-07-05-030		150,000.00	
10 Units Desktop Computer	1-07-05-030		350,000.00	462,000.00
1 Unit Laptop	1-07-05-030		70,000.00	
2 Units Cloned Desktop Computer	1-07-05-030		70,000.00	
4 Units Desktop Computer (for FAMS Implementation)	1-07-05-030	105,980.00		
3 Units CISCO Switch SG250X-48	1-07-05-030			225,000.00
2 Units CISCO Switch SG250X-48P	1-07-05-030			280,000.00
2 Units CISCO SG350XG-24F	1-07-05-030			500,000.00
1 Unit CISCO Catalyst WS3850-48T-S; with license	1-07-05-030			750,000.00
15 Units Data Switch, 24 Ports	1-07-05-030	569,970.00		570,000.00
1 Unit SMS Gateway	1-07-05-030			18,000.00
1 Unit Security Gateway	1-07-05-030	29,950.00		
5 Units Computer Server	1-07-05-030			1,750,000.00
Communication Equipment				
15 Units Unifi VoIP Phone	1-07-05-070	90,000.00		
Military, Police & Security Equipment				
Purchase of CCTV Cameras	1-07-05-100		1,000,000.00	
Technical & Scientific Equipment				
1 Unit Digital Camera	1-07-05-140			25,000.00
Other Machinery & Equipment				
1 Unit Automotive Battery Tester/Analyzer	1-07-05-990		25,000.00	
1 Unit Heavy Duty Electric Drill	1-07-05-990		17,000.00	
Furniture & Fixtures				
Fabrication of 2 Units Office Tools and Equipment Storage	1-07-07-010			50,000.00
Fabrication of 2 Units Computer Repair Table	1-07-07-010			42,000.00
Fabrication of 1 Unit Computer Table	1-07-07-010		16,500.00	
Dumaguete Satellite Office				
Information & Communication Technology Equipment				
1 Unit Scanner Printer	1-07-05-030			15,000.00
Tourism Development Program				
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030	40,595.00		
Communication Equipment				
6 Units Waistband Lapel Microphone with Amplifier Speaker	1-07-05-070	13,380.00		
1 Portable Public Announcement System	1-07-05-070	15,900.00		
Technical & Scientific Equipment				
1 Unit DSLR Camera	1-07-05-140			71,000.00

Object of Expenditures	Account Code	Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Furniture & Fixtures				
1 Unit Filing Cabinet	1-07-07-010	9,965.00		
3 Units Office Table	1-07-07-010	20,925.00		
6 Units Office Chair	1-07-07-010	5,940.00		
Investment Promotion Program				
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030		50,000.00	
1 Set Digital Art Tablet	1-07-05-030		20,000.00	
Operation of PLEB				
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030		50,000.00	
Operation of Bayawan Ibayaw Band				
Technical & Scientific Equipment				
1 Unit 24 Channel Mixer with USB Interface	1-07-05-140			65,000.00
1 Unit 3000 Series Bass Drum Pedal Double	1-07-05-140			16,000.00
1 Unit New Fusion 5 Drum Microphone	1-07-05-140		21,300.00	
Operation of LGU Bayawan City Press Corps				
Office Equipment				
1 Airconditioning Unit	1-07-05-020		30,000.00	
Information & Communication Technology Equipment				
2 Units Desktop Computer	1-07-05-030		120,000.00	
1 Unit Laptop	1-07-05-030		70,000.00	
Technical & Scientific Equipment				
1 Unit HandyCam	1-07-05-140		100,000.00	
2 Units DSLR Camera	1-07-05-140		150,000.00	
1 Unit DSLR Stabilizer	1-07-05-140		20,000.00	
Sangguniang Kabataan Youth Development Program				
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030			30,000.00
Total Capital Outlay		2,314,555.00	3,337,900.00	8,558,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		77,559,157.53	89,019,666.00	159,147,813.49
FINANCIAL EXPENSES				
Bank Charges	5-03-01-040		200,000.00	200,000.00
Other Financial Charges	5-03-01-990	47,409.00	1,400,000.00	1,400,000.00
TOTAL FINANCIAL EXPENSES		47,409.00	1,600,000.00	1,600,000.00
TOTAL APPROPRIATIONS		438,661,842.44	243,191,077.48	377,733,122.31

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022
LGU: Bayawan City

Office : Office of the City Public Safety Officer

Mandate : To ensure the promotion and implementation of the City Integrated Area Community Public Safety Program

Vision : Committed in protecting lives and properties and serve the needs of the community by building capacities to maintain order, resolve problems and promote order amongst the populace consistent with the laws and reflective shared community values

Mission : To provide the community with quality services observing the highest standards of public safety Safe and quality services

Organizational Outc : Safe and quality services

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5				
2022-1000-2-02	Personal Services Current Operating Expenditures-General Administration				4,876,074.00	2,894,000.00		7,770,074.00
2022-1000-2-02-01	1) Pulisya Laban sa Krimen	a) Provide security services to the different vital installations of the City b) Conduct roving patrol within area of responsibility	a) Security services provided b) Roving patrol conducted 3 x a day within the area of responsibility	a) Security services provided to : New City Hall, 6 schools, Motorpool, CIGL, Paglaum, GSO, Goatery, Fisheries, Danapa, Hall of Justice, Slaughter House, Pub. Market, City Hall area, Hall of Justice, Liga Bldg., ACE and PAO b) Roving patrol conducted 3x daily at the boulevard area, internet cafe, karaoke bars and other areas of responsibility		4,625,000.00		4,625,000.00
2022-1000-2-02-02	2) Counter Insurgency Program	Provide force augmentation to Phil. Army	Force augmentation to PA provided	Force augmentation provided to 5 Phil. Army detachments of the City		9,990,000.00		9,990,000.00
			Procurement of food, supplies and uniforms	Food supplies, uniforms procured every quarter				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
			Attendance to training	Attended 1 Basic Military Training				
2022-1000-2-02-04	3) Re-inforcement to the PNP Operations	Provide different barangays with PNP sub stations	PNP sub stations provided to barangays and other areas in the City Procurement of food supplies, uniforms and other supplies Attendance to Refresher Training	PNP sub stations provided to 11 barangays, Public Market, GK area, Hall of Justice and PNP station Food supplies, uniforms and other supplies procured every quarter 1 Refresher Training attended		6,536,000.00		6,536,000.00
2022-1000-2-02-03	4) Traffic & CCTV Operations	a) Implement traffic laws and ordinances b) Provide traffic services	a) Traffic laws and ordinances implemented b) Traffic aides assigned in school zones and heavy populated areas in the City	a) No. Of violators apprehended b) Traffic aides assigned in 6 schools, Public Market, highways, City Plaza and other populated areas in the City		4,559,700.00	5,685,000	10,244,700.00
			Pedestrian Lanes repainted No-Contact Apprehension Policy CCTV monitored 24/7 Attendance to training	6 pedestrian lanes repainted 24- Hour No Contact Apprehension 154 CCTV monitored 24/7 Refresher Training of Traffic Aides attended				
2022-1000-2-02-06	5) Program for Resiliency in Disaster & Emergency Responsiveness	a) Provide ambulance services b) Respond to call of emergencies c) LFEWS monitoring and maintenance	a) Ambulance services provided b) Call of emergency responded w/in 10-15 mins. c) LFEWS stations monitored and maintained	a) Ambulance services provided within 10 to 15 mins. upon request b) Call of emergency responded w/in 10-15 mins. c) LFEWS stations monitored daily		3,799,780.00		3,799,780.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
2022-1000-2-02-05	6) Anti-Drug Campaign Program	Conduct of IECs.	IECs conducted to schools and barangays	IEC conducted to 8 schools a yr. and 6 brygs., 4Ps, other agencies in the City		735,800.00		735,800.00	
	TOTAL				4,876,074.00	33,140,280.00	5,685,000.00	43,701,354.00	

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2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Public Safety Officer -1013

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	3,147,009.00	3,269,640.00	3,380,184.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	168,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	42,000.00	42,000.00	42,000.00
Year-End Bonus	5-01-02-140	263,696.00	272,470.00	281,682.00
Cash Gift	5-01-02-150	35,000.00	35,000.00	35,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	261,447.00	272,470.00	281,682.00
<i>Anniversary Bonus</i>	5-01-02-990			21,000.00
Retirement & Life Insurance Premiums	5-01-03-010	377,641.08	392,359.00	405,625.00
PAG-IBIG Contributions	5-01-03-020	8,400.00	8,400.00	8,400.00
PHILHEALTH Contributions	5-01-03-030	38,224.73	48,139.00	59,101.00
Employees Compensation Insurance Premiums	5-01-03-040	8,400.00	8,400.00	8,400.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	10,000.00		5,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	35,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	310,500.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	43,491.00		
TOTAL PERSONAL SERVICES		4,919,808.81	4,687,878.00	4,876,074.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	109,380.00	100,000.00	200,000.00
Traveling Expenses - (Prior Year Obligation)	5-02-01-010	54,990.00		
Training Expenses	5-02-02-010		62,500.00	125,000.00
Office Supplies Expenses	5-02-03-010	243,505.00	1,776,800.00	1,940,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	492,970.00	425,000.00	500,000.00
Military, Police & Traffic Supplies Expenses	5-02-03-120			50,000.00
Other Supplies & Materials Expenses	5-02-03-990			24,000.00
Telephone Expenses	5-02-05-020		35,000.00	
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040		34,800.00	
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		20,000.00	35,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		20,000.00	
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070			20,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		10,000.00	
TOTAL MOOE		900,845.00	2,484,100.00	2,894,000.00
CAPITAL OUTLAY				

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Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
OTHER SPECIAL PURPOSE APPROPRIATION				
<i>Maintenance & Operating Expenses</i>				
<i>Pulisya Laban sa Krimen</i>	5-02-99-990	4,484,210.20	4,458,000.00	4,625,000.00
<i>Counter Insurgency Program</i>	5-02-99-990	8,795,438.49	9,740,000.00	9,990,000.00
<i>Traffic & CCTV Operations</i>	5-02-99-990	3,476,543.75	3,857,740.00	4,559,700.00
<i>Reinforcement to PNP Operations</i>	5-02-99-990	6,037,573.79	5,890,200.00	6,536,000.00
<i>Anti- Drug Campaign Program</i>	5-02-99-990	906,712.25	698,000.00	735,800.00
<i>Program for Resiliency in Disaster & Emergency Responsiveness</i>	5-02-99-990	3,664,194.70	3,968,600.00	3,799,780.00
<i>Total MOOE</i>		27,364,673.18	28,612,540.00	30,246,280.00
<i>Capital Outlay</i>				
Traffic & CCTV Operations				
Office Equipment				
<i>1 Unit Air-conditioner</i>	1-07-05-020			80,000.00
<i>1 Unit Water Dispenser</i>	1-07-05-020			20,000.00
Information & Communication Technology Equipment				
<i>3 Units Desktop Computer</i>	1-07-05-030			150,000.00
<i>1 Unit Laptop</i>	1-07-05-030			50,000.00
<i>1 Unit CIS Printer</i>	1-07-05-030		25,000.00	60,000.00
Communication Equipment				
<i>1 Unit Projector</i>	1-07-05-070			30,000.00
<i>1 Unit Portable Speaker System with Microphone</i>	1-07-05-070			15,000.00
Military, Police & Security Equipment				
<i>1 Unit Traffic Patrol Car</i>	1-07-05-100			2,000,000.00
<i>3 Units Radar Speed Gun</i>	1-07-05-100			180,000.00
<i>10 Units LPR Camera</i>	1-07-05-100			1,000,000.00
<i>30 Units Bullet Camera</i>	1-07-05-100			900,000.00
<i>10 Sets LED Vehicle Directional Traffic Signal Lights with Monitoring & Control Set</i>	1-07-05-100		15,000,000.00	
<i>10 Units PTZ Camera</i>	1-07-05-100		400,000.00	500,000.00
Motor Vehicles				
<i>2 Units Motorcycle with Siren</i>	1-07-06-010		220,000.00	
Other Transportation Equipment				
<i>1 Unit Tow Wrecker</i>	1-07-06-990		1,500,000.00	
Furniture & Fixtures				
<i>Fabrication of 6 Units Cabinet</i>	1-07-07-010		90,000.00	100,000.00
Other Property, Plant & Equipment				
<i>40 Units Lead Acid Battery</i>	1-07-99-990			600,000.00
<i>Total Capital Outlay</i>			17,235,000.00	5,685,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		27,364,673.18	45,847,540.00	35,931,280.00
TOTAL APPROPRIATIONS		33,185,326.99	53,019,518.00	43,701,354.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022
 LGU: Bayawan City

- Office** : Office of the City Vice Mayor
Mandate : Section 456 Article 2 of the Local Government Code
Vision : To adopt legislative measures for the welfare of the people of the City of Bayawan.
Mission : To exercise the powers and perform the duties and functions as may be prescribed by law or ordinances.
Organizational Outcome: Legislative measures enacted and adopted that is beneficial to the constituents and to the city as a whole.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Proposed Budget for the Budget Year					
				Target for the Budget Year	PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
2022-1000-2-03	General Administration Services: Current Operating Expenses Legislative Services - Presiding Officer of the Sangguniang Panlungsod and perform other functions sa prescribed under Article II, Sec. 456 of the Local Government Code of 1991.	Presided Regular Sessions Legislative Services	No. of Ordinances Enacted & Resolutions adopted Percentage of enacted ordinances and/or resolutions rated atleast satisfactory by stakeholders. Percentage of appropriation ordinances enacted within prescribed deadline. Review action completed for all submitted LGU budgets within the prescribed period rated at least satisfactory in the case of Annual Minutes/Meetings Presided	Four sessions per month Fifteen Resolutions weekly	2,636,901.00	1,157,500.00			3,794,401.00
	- Legislative Activities			48 sessions	2,636,901.00	1,157,500.00	-		3,794,401.00
	TOTAL				2,636,901.00	1,157,500.00	-		3,794,401.00




2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Vice Mayor -1016

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	1,711,701.00	1,779,384.00	1,765,152.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	102,600.00	102,600.00	108,000.00
Transportation Allowance (TA)	5-01-02-030	34,200.00	102,600.00	108,000.00
Clothing /Uniform Allowance	5-01-02-040	18,000.00	18,000.00	18,000.00
Year-End Bonus	5-01-02-140	133,053.50	148,282.00	147,096.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	15,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	143,983.00	148,282.00	147,096.00
<i>Anniversary Bonus</i>	5-01-02-990			9,000.00
Retirement & Life Insurance Premiums	5-01-03-010	87,372.32	213,528.00	211,820.00
PAG-IBIG Contributions	5-01-03-020	2,700.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	17,027.64	22,439.00	28,537.00
Employees Compensation Insurance Premiums	5-01-03-040	2,600.00	3,600.00	3,600.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	10,000.00		
<i>Productivity Enhancement Incentive</i>	5-01-04-990	15,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	106,200.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	18,639.00		
TOTAL PERSONAL SERVICES		2,490,076.46	2,629,315.00	2,636,901.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	65,115.71	200,000.00	150,000.00
Training Expenses	5-02-02-010		75,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	110,963.00	200,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	149,344.00	205,000.00	300,000.00
Other Supplies & Materials Expenses	5-02-03-990		7,500.00	7,500.00
Postage & Courier Services	5-02-05-010		5,000.00	5,000.00
Telephone Expenses- Mobile	5-02-05-020	17,494.10	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030		5,000.00	
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		53,900.00	50,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	62,178.43	150,000.00	150,000.00
Membership Dues & Contributions to Organizations				
<i>VMLP Membership Dues</i>	5-02-99-060		40,000.00	40,000.00
Donations				
<i>Aid to VMLP</i>	5-02-99-080		100,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	6,040.00	10,000.00	50,000.00
TOTAL MOOE		411,135.24	1,081,400.00	1,157,500.00
CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		2,901,211.70	3,710,715.00	3,794,401.00

Mandate, vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022
 LGU: Bayawan City

- Office : **Office of the Sangguniang Panlungsod**
 Mandate : Section 457 Article 3 of the Local Government Code
 Vision : A competent, effective and efficient legislative body providing quality legislation.
 Mission : To enact ordinances, approve resolutions and appropriate funds for the general welfare of the city and its constituents.
 Organizational Outcome : Legislative measures enacted and adopted that is beneficial to the constituents and to the city as a whole.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
2022-1000-2-04	General Administration Services:	Legislative Services	Ordinances Enacted and Resolutions adopted	15 Resolutions weekly	26,836,875.00	3,686,940.00		30,523,815.00
2022-1000-2-04-01	Current Operating Expenses		Researched work in Aid to Legislation	Three times per week		6,726,000.00		6,726,000.00
2022-1000-2-04-02	Legislative Support Services		Conducted public consultations	twice a month		48,000.00		48,000.00
	Legislative Agenda Consultation		Resolutions passed	800				
	Writing in Local Governance		Ordinances Enacted	60				
	Legislative Activities		Franchises granted	5 franchises per week				
	Franchising Services				26,836,875.00	10,460,940.00	-	37,297,815.00
	TOTAL							




2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the Sangguniang Panlungsod -1021

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	13,858,614.96	17,492,796.00	18,120,816.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	422,909.10	624,000.00	624,000.00
Representation Allowance (RA)	5-01-02-020	931,593.75	1,026,000.00	1,080,000.00
Transportation Allowance (TA)	5-01-02-030	913,068.75	1,026,000.00	1,080,000.00
Clothing /Uniform Allowance	5-01-02-040	72,000.00	156,000.00	156,000.00
Year-End Bonus	5-01-02-140	1,223,682.22	1,457,733.00	1,510,068.00
Cash Gift	5-01-02-150	105,500.00	130,000.00	130,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	1,024,070.00	1,457,733.00	1,510,068.00
<i>Anniversary Bonus</i>	5-01-02-990			78,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,502,529.27	2,099,146.00	2,174,507.00
PAG-IBIG Contributions	5-01-03-020	19,400.00	31,200.00	31,200.00
PHILHEALTH Contributions	5-01-03-030	143,561.22	253,263.00	311,016.00
Employees Compensation Insurance Premiums	5-01-03-040	19,400.00	31,200.00	31,200.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990		10,000.00	
<i>Productivity Enhancement Incentive</i>	5-01-04-990	101,500.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	571,500.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	124,260.00		
TOTAL PERSONAL SERVICES		21,033,589.27	25,795,071.00	26,836,875.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	71,110.71	300,000.00	300,000.00
Training Expenses	5-02-02-010	328,480.00	900,000.00	900,000.00
<i>Training Workshop on Technical Writing in Local Governance</i>	5-02-02-010			350,000.00
Office Supplies Expenses	5-02-03-010	464,503.00	649,940.00	569,940.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	478,944.00	672,500.00	672,500.00
Other Supplies & Materials Expenses	5-02-03-990		7,500.00	7,500.00
Postage & Courier Services	5-02-05-010		3,400.00	3,400.00
Telephone Expenses-Mobile	5-02-05-020	202,052.62	297,600.00	258,000.00
Internet Subscription Expenses	5-02-05-030		36,000.00	36,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	6,000.00	50,000.00	50,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	163,957.03	300,000.00	300,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		50,000.00	50,000.00
Membership Dues & Contributions to Organizations				
<i>PCL Membership Dues</i>	5-02-99-060		100,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990		50,000.00	89,600.00
TOTAL MOOE		1,715,047.36	3,416,940.00	3,686,940.00
CAPITAL OUTLAY				
Furniture & Fixtures				
<i>1 Unit Sofa</i>	1-07-07-010		50,000.00	
TOTAL CAPITAL OUTLAY			50,000.00	

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
OTHER SPECIAL PURPOSE APPROPRIATION				
<i>Maintenance & Other Operating Expenses</i>				
<i>Legislative Support Services</i>	5-02-99-990	2,679,336.08	6,319,350.00	6,726,000.00
<i>Legislative Agenda Consultation</i>	5-02-99-990		48,000.00	48,000.00
<i>Total MOOE</i>		2,679,336.08	6,367,350.00	6,774,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		2,679,336.08	6,367,350.00	6,774,000.00
TOTAL APPROPRIATIONS		25,427,972.71	35,629,361.00	37,297,815.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022
 LGU: Bayawan City

Office : Office of the SP Secretary

Mandate : Section 469 Article 1 of the Local Government Code

Vision : Dynamic, credible and reliable repository of documents Legislative in nature, which are passed and approved by the people of Bayawan through their mandated representative in the City Council.

Mission : * To extend technical as well as logistical support to members of the City Council and facilitate passage of needed legislative measures;

* In the spirit of transparency and easy access to information, to endeavor making available documents to the public;

* Properly safe-keep, record and file approved Ordinances/Resolution and Minutes of the Session.

Organizational Outcome : Legislative measures enacted and adopted by the Sangguniang Panlungsod are prepared within the specified time.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
2022-1000-2-05	General Administration Services: Current Operating Expense	Legislative Services	All proceedings are properly recorded and transcribed. Approved resolutions & ordinances are forwarded to the Sangguniang Panlalawigan.	All minutes presented for approval on the succeeding session. 3 resolutions per week.	7,332,217.00	296,000.00		7,628,217.00
	TOTAL	Franchising Services	Process and release franchises.	5 franchises per week	7,332,217.00	296,000.00	-	7,628,217.00




2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURE

Office/Department: Office of the SP Secretary -1022

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	4,296,006.96	4,830,792.00	5,037,492.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	303,545.45	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	79,918.75	85,500.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	72,000.00	84,000.00	84,000.00
Year-End Bonus	5-01-02-140	372,402.00	402,566.00	419,791.00
Cash Gift	5-01-02-150	65,000.00	70,000.00	70,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	357,654.00	402,566.00	419,791.00
<i>Anniversary Bonus</i>	5-01-02-990			42,000.00
Retirement & Life Insurance Premiums	5-01-03-010	519,862.82	579,702.00	604,505.00
PAG-IBIG Contributions	5-01-03-020	15,100.00	16,800.00	16,800.00
PHILHEALTH Contributions	5-01-03-030	58,214.62	77,853.00	95,038.00
Employees Compensation Insurance Premiums	5-01-03-040	15,100.00	16,800.00	16,800.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	10,000.00	5,000.00	10,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	65,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	508,500.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	80,769.00		
TOTAL PERSONAL SERVICES		6,904,573.60	6,993,079.00	7,332,217.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	48,832.00	50,000.00	80,000.00
Training Expenses	5-02-02-010		75,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	68,810.00	80,000.00	80,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	30,000.00	70,000.00	70,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		10,000.00	10,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		6,000.00	6,000.00
TOTAL MOOE		147,642.00	291,000.00	296,000.00
CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		7,052,215.60	7,284,079.00	7,628,217.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2022
 LGU: Bayawan City

Office

: **OFFICE OF THE CITY ADMINISTRATOR**

Mandate

: Develop plans and strategies on management and administration of programs and projects implemented by the Local Chief Executive.

Vision

: a. Assist in coordinating the work of all offices of the LGU under the supervision, direction and control of the City Mayor; b. Establish and maintain a sound personnel program for the LGU designed to promote career development, as well as uphold the merit principle in the Local Government Service; c. Conduct a continuing organizational development program for the LGU with the end in view of instituting effective administrative reforms; d. Be in the frontline of the strategies for the delivery of administrative support services, particularly those related to situations during and in the aftermath of man-made and natural disaster and calamities; e. Recommend to the Sangguniang Panlungsod and advise the City Mayor on all matters relative to the management and administration of the LGU; f. Exercise such other powers and performs such other duties and functions as may be prescribed by law or ordinance.

Mission

: a. Efficient management of programs and projects as may be approved by the City Mayor; b. Effective coordination of the work of all offices of the LGU under the supervision, direction and control of the City Mayor; c. Promote career development and uphold the merit principle in the Local Government Service; d. Effective administrative reforms through a continuing organizational development program for the LGU; e. Prompt delivery of the appropriate administrative support services when needed; f. Keeping informed the SangguniangPanlungsod and the City Mayor of other management and administration matters affecting the LGU.

Organizational Outco

: Outstanding internal and external customer rating; and Organizational alignment with the vision to be the Model Agri-Eco Industrial City in Central Visayas by 2029 : with islands of Good Governance (IGG) Certification.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
2022-1000-2-06	General Administration Current Operating Expenses	Administrative Coordinative Services	□ Number of Coordinative Meetings Conducted □ Number of Reports submitted to the Local Chief Executive □ Number of Monitoring & Evaluation Sessions □ %age of alignment with SPMS-CDP-PGS	12	11,613,414.00	2,644,275.00	21,000.00	14,278,688.
2022-1000-2-06-06	One of the requirement for better governance system is to become business friendly local government unit. In doing so the local government unit need to enhance its business one stop shop services that would improve the processing of the renewal and new business application.	Operation of Business One Stop Shop (BOSS)	Provide One Stop Shop Services for renewal and new business application	One day		800,000.00		800,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2 Culture and Arts Promotion Program • Cultural and Heritage Mapping Workshop • Conduct arts and Cultural Festivals and Performance • Facilitate in the payment of bills and cleanliness of LGU Booth at Sidlakan Negros Village, Dumaguete City	3 Culture Heritage & Arts Promotion Program	4 No. of Culture and Heritage mapping workshops No. of festival, cultural workshops and presentations conducted Number of water and electrical bills paid Number of months LGU Booth maintained	5 3 4 12 12	2,500,000.00			2,500,000.00
2022-1000-2-06-02	Culture and the Arts appreciation starts with awareness and understanding. They instill pride in our selves and as a tool for social artistry. Have the key ability to challenge, transform and redeem.	Cultural Development Program	* Number of barangays and schools participated the Tawo Festival; *Number of barangays and schools participated the Pasko sa Bayawan Activities *Number of agencies and organizations participated the Independence Day Celebration *Number of Cultural Development Program activities conducted	10 11 - 10 - 8	4,700,000.00	420,000.00	5,120,000.00	
2022-1000-2-06-03	Sports Development and Other Amusement Program Ensuring sustainability in sports as means of enhancing individual effectiveness and group excellence, particularly for young people as well as channel for the promotion of Bayawan's Governance and Culture.	Sports Development and Other Amusement Program	Grassroots Training conducted Trainings, Workshops, Seminar and Meetings conducted in Bayawan City Invitational Tournaments, Trainings, Meetings, Workshops and Seminars attended Zumba Session conducted	10 2 2 40	7,420,600.00	50,000.00	7,470,600.00	
2022-1000-2-06-01	Identifying and bring to the fore the City's talented individuals & groups by providing a venue to showcase their talents, and in the process provide wholesome entertainment to local residents and visitors alike. It is also intended to develop awareness, understanding and appreciation for culture and the arts.	Charter Day Celebration	Banners and billboards installed about publicity & Promotions 24 hours security on major activities Stage and charter arks intalled Conduct of various activities Inter Brangay & School cultural Competition Number of Barangays covered for Hagdanan sa Kabantug No. Areas/Sites for Fireworks Exhibition Rites conducted for Rizal Day Number of memorabilia copies Materials, supplies, meals snacks and accommodation of various committee served	50 6 6 5 - 28 5 1 60 10	1,250,000.00		1,250,000.00	

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
2022-1000-2-06-05	Public Service Excellence (PSEP) Enhancing the knowledge, skills and attitudes of public servants in accordance with the vision of the City; and implementing client friendly, efficient and effective management systems and processes in the day-to day operations of the LGU towards courteous, prompt and client-friendly services.	Public Service Excellence Svcs	<ul style="list-style-type: none"> ▫ Number of Trainings and meetings conducted ▫ Level of Compliant of the Accessibility Law (Ramps, Handrails, etc...) ▫ Level of Compliance of ARTA (Anti-Redtape Act) 	12 100% 100%	11,613,414.00	20,372,375.00	491,000.00	32,476,789.00
	TOTAL							

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2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Administrator -1031

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed) 2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	6,942,867.09	7,869,840.00	8,104,860.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	354,909.09	432,000.00	432,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00	142,500.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	142,500.00	142,500.00	150,000.00
Clothing /Uniform Allowance	5-01-02-040	72,000.00	108,000.00	108,000.00
Year-End Bonus	5-01-02-140	553,023.00	655,820.00	675,405.00
Cash Gift	5-01-02-150	71,000.00	90,000.00	90,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	565,683.00	655,820.00	675,405.00
<i>Anniversary Bonus</i>	5-01-02-990			54,000.00
Retirement & Life Insurance Premiums	5-01-03-010	698,993.00	944,388.00	972,592.00
PAG-IBIG Contributions	5-01-03-020	16,700.00	21,600.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	93,761.91	131,459.00	157,952.00
Employees Compensation Insurance Premiums	5-01-03-040	16,700.00	21,600.00	21,600.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	10,000.00	10,000.00	
<i>Productivity Enhancement Incentive</i>	5-01-04-990	72,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	549,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	87,603.30		
TOTAL PERSONAL SERVICES		10,389,240.39	11,225,527.00	11,613,414.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	28,777.00	55,000.00	100,000.00
Training Expenses				
<i>LGU Personnel</i>	5-02-02-010		100,000.00	100,000.00
<i>Capability Development Program</i>	5-02-02-010	359,851.00	1,500,000.00	
Office Supplies Expenses	5-02-03-010	572,457.50	2,092,645.00	2,077,775.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	300,000.00	255,000.00	200,000.00
Other Supplies & Materials Expenses	5-02-03-990		5,000.00	36,500.00
Postage & Courier Services	5-02-05-010	1,536.50		
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	10,398.00	50,000.00	65,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	30,550.00	25,000.00	15,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		15,000.00	15,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990	1,650.00	25,000.00	35,000.00
TOTAL MOOE		1,305,220.00	4,122,645.00	2,644,275.00
CAPITAL OUTLAY				
Buildings				
<i>Improvement of Negosyo Center</i>	1-07-04-010		500,000.00	
Office Equipment				
<i>1 Unit Risographing Machine</i>	1-07-05-020		300,000.00	
<i>1 Unit Document Scanner</i>	1-07-05-020		65,000.00	
<i>1 Unit Aircon</i>	1-07-05-020		110,000.00	
Information & Communication Technology Equipment				

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
1 Unit Laptop	1-07-05-030	41,500.00		
Communication Equipment				
1 Unit Portable PA System	1-07-05-070			21,000.00
1 Unit Projector	1-07-05-070		35,000.00	
Motor Vehicles				
1 Unit Service Vehicle	1-07-06-010	1,260,000.00		
Other Property, Plant & Equipment				
1 Unit Refrigerator	1-07-99-990		20,000.00	
4 Units UPS	1-07-99-990	8,850.00		
TOTAL CAPITAL OUTLAY		1,310,350.00	1,030,000.00	21,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
Maintenance & Other Operating Expenses				
Civil Service Month Celebration	5-02-99-990	477,160.00	458,800.00	
Program on Awards & Incentives Services Excellence (PRAISE)	5-02-99-990	193,680.00	556,000.00	
Charter Day Celebration	5-02-99-990	290,415.00	1,268,830.00	1,250,000.00
Cultural Heritage & The Arts Promotion Program	5-02-99-990	1,190,100.50	2,545,940.00	2,500,000.00
Cultural Development Program	5-02-99-990	5,254,680.00	3,509,325.00	4,700,000.00
Sports Development & Other Amusement Program	5-02-99-990	5,723,297.59	3,972,500.00	7,420,600.00
Public Service Excellence Program (PSEP)	5-02-99-990	366,479.85	1,053,750.00	1,057,500.00
Operation of Business One Stop Shop (BOSS)	5-02-99-990	602,287.39	767,550.00	800,000.00
Total MOOE		14,098,100.33	14,132,695.00	17,728,100.00
Capital Outlay				
Sports Development & Other Amusement Program				
Sports Equipment				
1 Unit Wrestling Mat/Foam Cover	1-07-05-130			50,000.00
6 Pcs. Wrestling Kettle Bells (8Kg)	1-07-05-130	7,200.00		
5 Pcs. Wrestling Kettle Bells (10Kg)	1-07-05-130	7,250.00		
5 Pcs. Mens Bar with Collar (Weightlifting)	1-07-05-130	47,500.00		
5 Pcs. Pair-Bumper Weight 1.5 Kg (Weightlifting)	1-07-05-130	14,000.00		
4 Units Multi-Functional Fitness System Equipment	1-07-05-130	64,840.00		
Furniture and Fixtures				
Purchase & Installation of Mirrors for Martial Arts Gym	1-07-07-010	24,999.96		
HRMO Section				
Information & Communication Technology Equipment				
2 Units Desktop Computer	1-07-05-030		70,000.00	
2 Units Laptop	1-07-05-030		120,000.00	
3 Sets Computer with UPS	1-07-05-030	53,990.00		
1 Unit Document Scanner	1-07-05-030	54,995.00		
Communication Equipment				
1 Unit Portable Public Address Speaker System with Wireless Microphone	1-07-05-070	19,950.00		
Furniture and Fixtures				
1 Unit Sofa	1-07-07-010		24,000.00	
Fabrication of 1 Unit Information Desk	1-07-07-010		25,010.00	
12 Units Swivel Conference Chair	1-07-07-010	58,800.00		

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed) 2022
2 Units 5-seater Gang Chair	1-07-07-010	24,700.00		
Other Property, Plant & Equipment				
5 Units UPS	1-07-99-990	8,550.00		
1 Unit Movable Ladder	1-07-99-990	8,000.00		
Cultural Heritage and the Arts Promotion Program				
Other Structures				
Construction of Stage for Tawo-tawo Festival Season	1-07-04-990	288,078.50		
Construction of 6 Sets Brand Icons (Welcome Arc)	1-07-04-990	160,551.00		
Construction of 3 Pcs. "Bay" Icon	1-07-04-990	328,449.00		
Construction of 1 Christmas Tree	1-07-04-990	419,942.00		
Motor Vehicles				
1 Unit Motorcycle	1-07-06-010	74,793.00		
Furniture and Fixtures				
4 Units Office Tables	1-07-07-010	14,925.00		
4 Units Swivel Chair	1-07-07-010	9,940.00		
4 Units Visitor's Chair with Armrest	1-07-07-010	14,850.00		
Other Property, Plant & Equipment				
1 Unit Water Dispenser	1-07-99-990	9,422.00		
Cultural Development Program				
Office Equipment				
1 Unit Evaporative Aircooler				33,000.00
Information & Communication Technology Equipment				
2 Units Printer with Scanner	1-07-05-030			30,000.00
1 Unit Printer with Scanner	1-07-05-030	11,500.00		
1 Unit External Hard Drive	1-07-05-030	3,950.00		
2 Units Desktop Computer	1-07-05-030			120,000.00
1 Unit Laptop	1-07-05-030	42,500.00		
Communication Equipment				
1 Unit Projector Set	1-07-05-070			45,000.00
1 Unit Portable Speaker	1-07-05-070			22,000.00
Technical & Scientific Equipment				
1 Unit Camera Foldable Compact Stabilizer	1-07-05-140			25,000.00
1 Unit Handheld 4K Camera	1-07-05-140			45,000.00
Furniture and Fixtures				
1 Sala Set	1-07-07-010			50,000.00
1 Set Exhibit Board & Shelves	1-07-07-010			50,000.00
Other Property, Plant & Equipment				
1 Unit UPS	1-07-99-990	2,950.00		
Operation of Business One Stop Shop (BOSS)				
Office Equipment				
1 Unit Laminator Machine	1-07-05-020	14,750.00		
Furniture and Fixtures				
2 Units Customized Standee	1-07-07-010		42,450.00	
Fabrication of 3 Units Filing Cabinet	1-07-07-010	3,577.00		

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Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed) 2022
Other Property, Plant & Equipment				
1 Unit LED Smart TV 55"	1-07-99-990	49,990.00		
<i>Total Capital Outlay</i>		1,844,942.46	281,460.00	470,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		15,943,042.79	14,414,155.00	18,198,100.00
TOTAL APPROPRIATIONS		28,947,853.18	30,792,327.00	32,476,789.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2022

LGU: Bayawan City

Office : Office of the Human Resource Management and Development

Mandate : Develop plans and strategies on management and administration of programs and projects implemented by the Local Chief Executive.

Vision : a. Assist in coordinating the work of all offices of the LGU under the supervision, direction and control of the City Mayor; b. Establish and maintain a sound personnel program for the LGU designed to promote career development, as well as uphold the merit principle in the Local Government Service; c. Conduct a continuing organizational development program for the LGU with the end in view of instituting effective administrative reforms; d. Be in the frontline of the strategies for the delivery of administrative support services, particularly those related to situations during and in the aftermath of man-made and natural disaster and calamities; e. Recommend to the Sangguniang Panlungsod and advise the City Mayor on all matters relative to the management and administration of the LGU; f. Exercise such other powers and performs such other duties and functions as may be prescribed by law or ordinance.

Mission : a. Efficient management of programs and projects as may be approved by the City Mayor; b. Effective coordination of the work of all offices of the LGU under the supervision, direction and control of the City Mayor; c. Promote career development and uphold the merit principle in the Local Government Service; d. Effective administrative reforms through a continuing organizational development program for the LGU; e. Prompt delivery of the appropriate administrative support services when needed; f. Keeping informed the Sangguniang Panlungsod and the City Mayor of other management and administration matters affecting the LGU.

Organizational Outcome : Outstanding internal and external customer rating; and Organizational alignment with the vision to be the Model Agri-Eco Industrial City in Central Visayas by 2029 with islands of Good Governance (IGG) Certification.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
2022-1000-2-15	HUMAN RESOURCE MANAGEMENT & DEVELOPMENT SERVICES	Optimizing performance of human resources through the delivery of set of strategies and interventions to help both the Local Chief Executive, Department Heads and the Human Resource Management Office form partnership for helping the employees acquire the necessary knowledge, skills and attitudes to perform the job better.	<ul style="list-style-type: none"> Number of Coordinative Meetings Conducted Number of Reports submitted to the Local Chief Executive Number of Monitoring & Evaluation Sessions Percentage of alignment with SPMS-CDP-PGS 	12 4 4 100%	1,717,965.00	697,544.10	2,630,000.00	5,045,509.10


AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2 Capability Development Program	3 Addressing the organizational and individual capability development needs by providing learning interventions or programs that need to be undertaken to address identified capability deficiency and develop the required capacities for the implementation of the developmental plans identified in the Executive-Legislative Agenda.	4 No. of trainings facilitated No. of training designs and learning modules developed No. training evaluation conducted No. of employees trained	5 20 20 20 400		3,000,000.00		3,000,000.00
2022-1000-2-15								
2022-1000-2-15-01	Civil Service Month Celebration	Promoting camaraderie and cooperation among LGU Departments and offices through inter-office activities and to provide venue for interaction among officials and employees.	<ul style="list-style-type: none"> ∩ Conduct of Spritual Services ∩ No. of Competitions Conducted ∩ No. of Activities facilitated/conducted 	1 5 6		500,000.00		500,000.00
2022-1000-2-15-02	Program on Awards & Incentives for Services Excellence (PRAISE)	Recognizing and rewarding of employees, individually and in groups for their suggestions, innovative ideas, inventions, discoveries, superior accomplishments which contribute to the efficiency, economy and improvement in LGU operations, which lead to organizational productivity.	<ul style="list-style-type: none"> ∩ No. of retirables recognized ∩ No. of employees awarded as outstanding LGU Employee ∩ No. of employees awarded as employee for exemplary performance 	20 49 40		550,000.00		550,000.00
TOTAL					1,717,965.00	4,747,544.10	2,630,000.00	9,095,509.10

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the Human Resource Management & Development

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	6,272.73	1,127,304.00	1,148,988.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010		24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	1,781.25	85,500.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	1,781.25	85,500.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040		6,000.00	6,000.00
Year-End Bonus	5-01-02-140		93,942.00	95,749.00
Cash Gift	5-01-02-150		5,000.00	5,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990		93,942.00	95,749.00
<i>Anniversary Bonus</i>	5-01-02-990			3,000.00
Retirement & Life Insurance Premiums	5-01-03-010	2,350.45	135,277.00	137,879.00
PAG-IBIG Contributions	5-01-03-020		1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030		14,700.00	19,200.00
Employees Compensation Insurance Premiums	5-01-03-040		1,200.00	1,200.00
TOTAL PERSONAL SERVICES		12,185.68	1,673,565.00	1,717,965.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010			100,000.00
Training Expenses	5-02-02-010			200,000.00
<i>Capability Development Program</i>	5-02-02-010			3,000,000.00
Office Supplies Expenses	5-02-03-010			199,544.10
Fuel, Oil & Lubricants Expenses	5-02-03-090			100,000.00
Other Supplies & Materials Expenses	5-02-03-990			20,000.00
Postage & Courier Services	5-02-05-010			10,000.00
Telephone Expenses	5-02-05-020		24,000.00	18,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050			20,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060			5,000.00
Printing & Publication Expenses	5-02-99-020			25,000.00
TOTAL MOOE		-	24,000.00	3,697,544.10
CAPITAL OUTLAY				
Information & Communication Technology Equipment				
<i>1 Unit Laptop</i>	1-07-05-030			80,000.00
<i>2 Units Rack-mounted Server</i>	1-07-05-030			800,000.00
Motor Vehicles				
<i>1 Unit Service Vehicle</i>	1-07-06-010			1,600,000.00
Other Property, Plant & Equipment				
<i>1 Unit Container Van</i>	1-07-99-990			150,000.00
TOTAL CAPITAL OUTLAY		-	-	2,630,000.00

OTHER SPECIAL PURPOSE APPROPRIATION					
<i>Maintenance & Other Operating Expenses</i>					
<i>Civil Service Month Celebration</i>	5-02-99-990				500,000.00
<i>Program on Awards & Incentives Services Excellence (PRAISE)</i>	5-02-99-990				550,000.00
<i>Total MOOE</i>			-	-	1,050,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION			-	-	1,050,000.00
TOTAL APPROPRIATIONS			12,185.68	1,697,565.00	9,095,509.10

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022
 LGU: Bayawan City

Office : OFFICE OF THE CITY PLANNING AND DEVELOPMENT COORDINATOR

Mandate : a. Formulate integrated economic, social, physical and other development plans and policies for consideration of the local government development council;
 b. Conduct continuing studies, researches and training programs necessary to evolve plans and programs for implementations;

c. Monitor and evaluate the implementation of the different development programs, projects and activities in the local government unit concerned in accordance with the approved development plan.

Vision : To be an active partner of the City in attaining its vision by providing timely, accurate and complete information and analysis, guiding strategic resource allocation, fostering development initiatives and supporting dynamic decision-making.

Mission : To support and coordinate with the city, barangay officials and stakeholders in the formulation of development plans and programs.

Organizational Outcome: Developed and progressive local government unit.

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	10	
2022-1000-2-07	PLANNING SERVICES	Planning and Policy Services	Percentage of PPAs in the duly updated approved LDIP derived from the duly updated approved CDP	100% of PPAs included in the 2021 AIP	11,914,948.00	1,194,000.00	460,000.00	13,568,848.00	
2022-1000-2-07-01	LGU Sponsored Trainings Seminar & Other Related Activities	Planning and Policy Services	Number of capability building seminars and workshop conducted	10		100,000.00		100,000.00	
2022-1000-2-07-03	Operation of Local Special Bodies	Planning and Policy Services	Number of activities conducted	12		276,000.00		276,000.00	
2022-1000-2-07-02	Monitoring & Evaluation & Related Activities	Monitoring and Evaluation Services	No. of monitoring activities conducted. No. of projects with CPMEC Report	20 100		202,000.00		202,000.00	
2022-1000-2-07-04	Operation of Performance Governance System (PGS)	Performance Governance System	No. of Revalida PGS Institutionalization Stage No. of VACs organized of BSPC (MSGC) meetings of sharing of best practice of MSGC (benchmarking) No. of MSRM meetings No. of Com Plan completed	2 2 40 12 1 3 4		1,227,000.00		1,227,000.00	

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AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	10	
2022-1000-2-07-05	Quad Media Information System	Performance Governance System	No. of Saburan copies produced No. of online postings of Saburan No. of Radio plugs No. of capacity development activities	150 copies (A3 size) & 50 copies (A4 size) per month 1 posting per month 20 radio plugs 4 CapDev activities by end of Dec. 2022		427,000.00		427,000.00	
2022-1000-2-07-06	Enforcement of Zoning Ordinance and National Building Code	Zoning Regulation Services	LZBAA Meetings conducted IEC activities conducted	10 10		520,760.00		520,7	
2022-1000-2-07-07	Operation of Environment Impact Statement System for LGU Projects	Monitoring and Evaluation Services	No. of LGU development projects issued with ECC/CNC	7		80,000.00		80,000.00	
2022-1000-2-07-08	Preparation of Local Development Plans & Project Designs	Planning and Policy Services	Local Development Plans prepared Project Designs prepared	2		810,000.00		810,000.00	
2022-1000-2-07-09	Community-Based Monitoring System Projects	Planning and Policy Services	Trainings/Workshops conducted Household surveyed Honorarium paid	3 25,000 HH(indicative) 40 Enumerators		1,750,000.00	480,000.00	2,230,000.00	
2022-1000-2-07-10	Executive Legislative Agenda (ELA) Formulation	Planning and Policy Services	Number of Executive Legislative Agenda Formulation Workshop	1		1,400,000.00		1,400,000.00	
	TOTAL				11,914,848.00	7,986,760.00	940,000.00	20,841,608	

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2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Planning & Development Coordinator -1041

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	6,815,127.01	8,201,808.00	8,454,192.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	378,636.36	408,000.00	408,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	83,968.47	85,500.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	96,000.00	102,000.00	102,000.00
Year-End Bonus	5-01-02-140	596,243.00	683,484.00	704,516.00
Cash Gift	5-01-02-150	80,000.00	85,000.00	85,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	531,024.00	683,484.00	704,516.00
<i>Anniversary Bonus</i>	5-01-02-990			51,000.00
Retirement & Life Insurance Premiums	5-01-03-010	830,579.06	984,223.00	1,014,512.00
PAG-IBIG Contributions	5-01-03-020	18,900.00	20,400.00	20,400.00
PHILHEALTH Contributions	5-01-03-030	96,544.23	138,231.00	165,312.00
Employees Compensation Insurance Premiums	5-01-03-040	18,900.00	20,400.00	20,400.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	15,000.00		5,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	80,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	657,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	99,408.00		
TOTAL PERSONAL SERVICES		10,482,830.13	11,498,030.00	11,914,848.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	40,164.00	80,000.00	80,000.00
Training Expenses	5-02-02-010	14,105.00	150,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	315,904.90	445,830.00	613,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	55,000.00	85,000.00	85,000.00
Other Supplies & Materials Expenses	5-02-03-990		2,000.00	
Postage & Courier Services	5-02-05-010	1,155.00	3,000.00	3,000.00
Telephone Expenses	5-02-05-020	13,091.21	18,000.00	18,000.00
Survey Expenses	5-02-07-010	38,000.00	200,000.00	200,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	16,089.00	25,000.00	25,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	7,094.00	10,000.00	15,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990	750.00	5,000.00	5,000.00
TOTAL MOOE		501,353.11	1,023,830.00	1,194,000.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment				
<i>20 Units Tablet</i>	1-07-05-030		300,000.00	
<i>1 Set Desktop Computer-Architectural Design</i>	1-07-05-030		175,000.00	
<i>1 Unit Printer-CIS (A3)</i>	1-07-05-030			35,000.00
<i>1 Unit Printer-CIS (all-in-1)</i>	1-07-05-030			20,000.00
<i>1 Unit Printer-CIS</i>	1-07-05-030		20,000.00	

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
1 Unit Printer (sticker paper compatible)	1-07-05-030		15,000.00	
1 Unit Laptop	1-07-05-030		60,000.00	80,000.00
1 Unit Laptop Computer	1-07-05-030		70,000.00	
5 Units Desktop Computer	1-07-05-030			325,000.00
Technical & Scientific Equipment				
1 Unit Camera with GPS	1-07-05-140		140,000.00	
Motor Vehicles				
1 Unit Motorcycle	1-07-06-010		120,000.00	
TOTAL CAPITAL OUTLAY			900,000.00	460,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
Maintenance & Other Operating Expenses				
LGU Sponsored Training/Seminar & Other Related Activities	5-02-99-990	76,041.50	100,000.00	100,000.00
Monitoring & Evaluation & Related Activities	5-02-99-990	70,486.00	210,000.00	202,000.00
Operation of Local Special Bodies	5-02-99-990	388,935.15	315,140.00	276,000.00
Operation of Performance Governance System (PGS)	5-02-99-990	668,690.75	1,271,170.00	1,227,000.00
Operation of Performance Governance System (PGS) - Prior Year's Obligation	5-02-99-990		253,120.00	
Quad Media Information System	5-02-99-990	393,800.00	170,320.00	427,000.00
Enforcement of Zoning Ordinance and National Building Code	5-02-99-990	213,066.45	565,920.00	520,760.00
Operation of Environmental Impact Statement System for LGU Projects	5-02-99-990	30,220.00	75,000.00	80,000.00
Preparation of Local Development Plans & Project Designs	5-02-99-990			810,000.00
Preparation of Local Development Plans	5-02-99-990		515,560.00	
Updating of Comprehensive Development Plan	5-02-99-990	10,000.00		
Comprehensive Development Plan (CDP) 2021-2026 Formulation	5-02-99-990		200,000.00	
Community-Based Monitoring System Project	5-02-99-990			1,750,000.00
Executive Legislative Agenda (ELA) Formulation	5-02-99-990			1,400,000.00
Total MOOE		1,851,239.85	3,676,230.00	6,792,760.00
Capital Outlay				
Community-Based Monitoring System Project				
Information & Communication Technology Equipment				
20 Units Tablet	1-07-05-030			400,000.00
1 Unit Desktop Computer	1-07-05-030			80,000.00
Total Capital Outlay				480,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		1,851,239.85	3,676,230.00	7,272,760.00
TOTAL APPROPRIATIONS		12,835,423.09	17,098,090.00	20,841,608.00

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LGU: Bayawan City

Office : Office of the City Civil Registrar

Mandate : To bring to fore the multifarious civil registration programs and projects that will contribute to local and national development.

Vision : 1. Enhance the implementation of civil registration programs that effects civil status and identity of person

2. Promote an office that is an institution of public trust.

Mission : 1. Shall implement with efficiency, skills and knowledge of the laws, rules and regulations on civil registration.

2. Shall institute a system hub making civil registration as an important undertaking of an individual, family and community.

Organizational Outcome : A Civil Registry Office aligned to the Agencies Mission and Vision with efficiency and integrity.

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	CO	Total	
1	2		3	4	5	6	7	9	10	
2022-1000-2-08	GENERAL ADMINISTRATION - CURRENT OPERATING EXPENSES					5,579,520.00	788,314.00	1,135,000.00	7,502,834.00	
	Civil Registration		Civil Events Registered	civil events recorded	3,300 events					
	Barangay Mobile Civil Registration			barangay activities conducted	activities					
	Data Banking of Civil Registry Documents		Electronic filing of CR documents	civil registry records encoded	2,500 records					
	Digitization of Civil Registry Documents		Scanning of Civil Registry Documents	civil registry documents scanned	30,000 civil registry records					
	Authentication in SECPA of Civil Registry Documents		Authenticated CR documents	SECPA produced	4,000 records					
	Implementation of RA 9048 and Court Order		Modified Civil Registry documents	petition processed	80 petitions					
	Implementation of RA 9255			AUSP's / COLB processed	1,000 documents					
	Out of Town Registration		Civil Events Registered	civil events processed for registration	80 documents					
	Documentation of Legitimation / Acknowledgement		Modified Civil Registry documents	legal instruments recorded	80 documents					
TOTAL						5,579,520.00	788,314.00	1,135,000.00	7,502,834.00	

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2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Civil Registrar -1051

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	3,362,904.00	3,724,176.00	3,851,364.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	48,000.00	54,000.00	54,000.00
Year-End Bonus	5-01-02-140	280,242.00	310,348.00	320,947.00
Cash Gift	5-01-02-150	40,000.00	45,000.00	45,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	280,242.00	310,348.00	320,947.00
<i>Anniversary Bonus</i>	5-01-02-990			27,000.00
Retirement & Life Insurance Premiums	5-01-03-010	403,548.48	446,905.00	462,168.00
PAG-IBIG Contributions	5-01-03-020	9,600.00	10,800.00	10,800.00
PHILHEALTH Contributions	5-01-03-030	42,835.42	57,783.00	70,494.00
Employees Compensation Insurance Premiums	5-01-03-040	9,600.00	10,800.00	10,800.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990		5,000.00	10,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	40,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	342,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	49,704.00		
TOTAL PERSONAL SERVICES		5,271,675.90	5,362,160.00	5,579,520.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	45,216.00	35,000.00	70,000.00
Training Expenses	5-02-02-010	28,220.66	50,000.00	97,000.00
Office Supplies Expenses	5-02-03-010	200,660.00	310,000.00	529,414.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	15,000.00	25,500.00	25,500.00
Postage & Courier Services	5-02-05-010	11,817.78	30,000.00	30,000.00
Telephone Expenses	5-02-05-020	20,400.00	20,400.00	20,400.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		10,000.00	10,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		5,000.00	
TOTAL MOOE		321,314.44	485,900.00	782,314.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment				
<i>1 Unit Desktop Computer</i>	1-07-05-030	21,560.00		
Furniture & Fixtures				
<i>1 Unit 3-Drawer Lateral Filing Cabinet</i>	1-07-07-010			25,000.00
<i>1 Unit File Compactor</i>	1-07-07-010			900,000.00
<i>Fabrication of Table (6 Seaters)</i>	1-07-07-010			15,000.00
<i>10 Units Office Table</i>	1-07-07-010			175,000.00
<i>Fabrication of 7 Units Office Table</i>	1-07-07-010		140,000.00	
Other Property, Plant & Equipment				
<i>1 Unit Shredder Machine</i>	1-07-99-990			20,000.00
<i>2 Units Dry Seal</i>	1-07-99-990	6,000.00		
TOTAL CAPITAL OUTLAY		27,560.00	140,000.00	1,135,000.00
FINANCIAL EXPENSES				
Bank Charges	5-03-01-040	1,225.00	6,000.00	6,000.00
TOTAL FINANCIAL EXPENSES		1,225.00	6,000.00	6,000.00
TOTAL APPROPRIATIONS		5,621,775.34	5,994,060.00	7,502,834.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022
LGU: BAYAWAN CITY

Office : Office of the General Services Officer

Mandate

: Take custody of and be accountable for all properties, real or personal, and supplies owned by the LGU and those granted to it in the form of donation, reparation, assistance and counterpart of joint projects
 : Maintain all government buildings, structures and other infrastructure assets of the LGU
 : Collection of garbage to urban barangays and expansion barangays

Vision

: An effective and competent office with dedicated personnel ready to deliver effective general services and general maintenance to improve the quality of life of Bayawanons

Mission
 : To be able to procure materials and goods for the Local Government Unit the soonest possible time and be the custodian of all properties owned by the LGU
 To provide general services supportive of the welfare of the people of the city

Organizational Outcome
 : All programs and projects are implemented

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Proposed Budget for the Budget Year				
				5	PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	PS 6	MOOE 7	CO 8	Total 9
2022-1000-2-09	General Administration-Current Operating Expenses Receiving and warehousing of Supplies and Materials Custodianship of all LGU Plants, Property and Equipment	Supplies and material received are recorded accurately Records of PPEs are complete, accurate and updated	Acceptance and inspection of supplies and materials Acceptance and inspection of PPE	All supplies and material received are recorded accurately All records of PPEs are complete, accurate and updated	30,578,775.00	8,256,100.00		38,834,875.00
2022-1000-2-09-03	GSO Support Services	Workforce in the department is augmented	Job Order Workers Maintained	All 30 Job Order Workers maintained		2,900,000.00		2,900,000.00
2022-1000-2-09	Repair and maintenance - Transportation Equipment	Light vehicles are operational Motorcycles are operational	Light Vehicles maintained Motorcycles maintained	70 % of light vehicles are operational 80% of motorcycles are operational		8,278,000.00		8,278,000.00
2022-1000-2-09	Preventive Maintenance Schedule of motorcycles and light vehicles	PMS of light vehicles and motorcycles are observed	PMS are performed	PMS of light vehicles and motorcycles are observed-as-scheduled				
2022-1000-2-09	Repair and Maintenance - Buildings and Other Structures	Inventory of status of LGU buildings and structures are conducted	LGU Structures, Amenities and Facilities upgraded and improved	Inventory of status of LGU buildings and structures are conducted quarterly		6,705,620.00		6,705,620.00
2022-1000-2-09	Repair and Maintenance of Infrastructure Assets	Inventory of status of Power and Lighting Unit	Power and Lighting Unit that is Normally Functional	Inventory of status of Power and Lighting Unit		3,309,000.00		3,309,000.00
2022-1000-2-09-01	Operation of transportation services	Approved requests are considered based on the time needed	Requests for light vehicles accommodated	All approved requests are considered based on the time needed		2,500,000.00		2,500,000.00
2022-1000-2-09-02	Integrated Solid Waste Management Program (Garbage Collection)	Garbage collected to 7 urban barangays and 21 expansion barangays	Garbage collected	100% of garbage collected to 7 urban barangays and 21 expansion barangay		5,799,200.00		5,799,200.00
2022-1000-2-09	Purchase of 1 unit Printer/Copier/Scanner	Printer/Copier/Scanner unit is procured	Acceptance and inspection of Printer/Copier/Scanner unit	Printer/Copier/Scanner unit procured is inspected and accepted			44,300.00	44,300.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	PS 6	MOOE 7	CO 8	Total 9
2022-1000-2-09	Purchase of 4 sets Desktop Computer	Desktop Computer sets are procured	Acceptance and inspection of Desktop Computer sets	Desktop Computer sets procured are inspected and accepted			200,000.00	200,000.00
2022-1000-2-09	Purchase of 3 units Aircon	Aircon units are procured	Acceptance and inspection of Aircon units	Aircon units procured are inspected and accepted			116,000.00	116,000.00
2022-1000-2-09	Purchase of 1 Unit Brand new Coaster Bus	Coaster Bus is procured	Acceptance and inspection of Coaster Bus unit	Coaster Bus unit procured is inspected and accepted			4,000,000.00	4,000,000.00
2022-1000-2-09	Purchase of 10 units of Surface Mount Speakers	Surface Mount Speakers units are procured	Acceptance and inspection of Surface Mount Speaker units	Surface Mount Speaker units procured are inspected and accepted			200,000.00	200,000.00
2022-1000-2-09	Purchase of 1 Unit Power Amplifier 450W	Power Amplifier 450W is procured	Acceptance and inspection of Power Amplifier 450W unit	Power Amplifier 450W procured is inspected and accepted			45,000.00	45,000.00
2022-1000-2-09	Purchase of 1 Unit Power Amplifier 500W	Power Amplifier 500W is procured	Acceptance and inspection of Power Amplifier 500W unit	Power Amplifier 500W procured is inspected and accepted			55,000.00	55,000.00
2022-1000-2-09	Improvement of Road Network and Drainage Canal @ GSO	Road Network and Drainage Canal @ GSO is improved	Improved Road Network and Drainage Canal @ GSO	Road Network and Drainage Canal @ GSO improved			3,500,000.00	3,500,000.00
2022-1000-2-09	Improvement & Landscaping of GSO Building	GSO Building is improved and landscaped	Improved and landscaped GSO Building	GSO Building improved and landscaped			500,000.00	500,000.00
2022-1000-2-09	Construction of Male Comfort Room	Male Comfort Room is constructed	Constructed Male Comfort Room	Male Comfort Room constructed			750,000.00	750,000.00
2022-1000-2-09	Riprapping and Backfilling for Parking Area	Parking area is riprapped and backfilled	Riprapped and backfilled Parking area	Parking area riprapped and backfilled			1,200,000.00	1,200,000.00
2022-1000-2-09	Construction of Light Vehicles Covered Parking Area	Light vehicles covered parking is constructed	Constructed Light vehicles covered parking	Light vehicles covered parking constructed			2,800,000.00	2,800,000.00
2022-1000-2-09	Construction of Light Vehicle Wash Rack, Vacuum and Drying Area	Light vehicle wash rack, vacuum and drying area is constructed	Constructed Light vehicle wash rack, vacuum and drying area	Light vehicle wash rack, vacuum and drying area constructed			1,600,000.00	1,600,000.00
	TOTAL				30,578,775.00	37,747,920.00	15,010,300.00	83,336,995.00

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City General Services Officer -1061

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	18,309,817.85	19,995,576.00	20,802,276.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,831,090.92	1,896,000.00	1,896,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	456,000.00	474,000.00	474,000.00
Year-End Bonus	5-01-02-140	1,587,012.50	1,666,298.00	1,733,523.00
Cash Gift	5-01-02-150	392,500.00	395,000.00	395,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	1,477,501.00	1,666,298.00	1,733,523.00
<i>Anniversary Bonus</i>	5-01-02-990			237,000.00
Retirement & Life Insurance Premiums	5-01-03-010	2,193,555.50	2,399,507.00	2,496,309.00
PAG-IBIG Contributions	5-01-03-020	91,000.00	94,800.00	94,800.00
PHILHEALTH Contributions	5-01-03-030	267,038.43	344,606.00	411,544.00
Employees Compensation Insurance Premiums	5-01-03-040	91,400.00	94,800.00	94,800.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	50,000.00	20,000.00	30,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	390,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	3,209,400.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	480,886.20		
TOTAL PERSONAL SERVICES		30,998,202.40	29,217,885.00	30,578,775.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	294,790.00	250,000.00	250,000.00
Training Expenses	5-02-02-010		110,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	531,632.00	1,232,100.00	1,300,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	720,000.00	1,020,000.00	1,020,000.00
Other Supplies & Materials Expenses	5-02-03-990		349,600.00	396,100.00
Repairs & Maintenance - Infrastructure Assets	5-02-13-030	1,353,553.00	3,300,000.00	3,309,000.00
<i>Replacement of Perimeter Lighting of LGU Owned Building Leased to ACE Medical Center - Bayawan</i>	5-02-13-030		40,380.00	
Repairs & Maintenance - Buidlings & Other Structures	5-02-13-040	4,077,060.59	6,641,000.00	6,705,620.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	399,929.45	1,200,000.00	1,500,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	4,767,460.15	8,278,000.00	8,278,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	600.00	100,000.00	50,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		40,000.00	40,000.00
Taxes, Duties & Licenses	5-02-16-010	588,473.82	800,000.00	800,000.00
Insurance Expenses	5-02-16-030	2,363,815.94	2,300,000.00	2,800,000.00
TOTAL MOOE		15,097,314.95	25,661,080.00	26,548,720.00
2. CAPITAL OUTLAY				
Road Networks				
<i>Improvement of Road Network and Drainage Canal @ GSO</i>	1-07-03-010			3,500,000.00
Other Structures				
<i>Improvement & Landscaping of GSO Building</i>	1-07-04-990			500,000.00
<i>Construction of Male Comfort Room</i>	1-07-04-990			750,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Riprapping and Backfilling for Parking Area	1-07-04-990			1,200,000.00
Construction of Light Vehicles Covered Parking Area	1-07-04-990			2,800,000.00
Construction of Light Vehicle Wash Rack, Vacuum and Drying Area	1-07-04-990			1,600,000.00
Fabrication & Installation of Street Signages	1-07-04-990	111,411.60		
Fencing & Riprapping of Warehouse Area	1-07-04-990	595,626.00		
Machinery				
1 Unit Welding Machine	1-07-05-010		48,000.00	
Office Equipment				
3 Units Air-conditioner	1-07-05-020			116,000.00
Information & Communication Technology Equipment				
4 Units Desktop Computer	1-07-05-030			200,000.00
2 Units Desktop Computer	1-07-05-030		140,000.00	
1 Unit Printer/Copier/Scanner	1-07-05-030			44,300.00
1 Unit Printer/Copier	1-07-05-030		130,000.00	
1 Unit Scanner	1-07-05-030		30,000.00	
Communication Equipment				
10 Units Surface Mount Speakers and Amplifiers	1-07-05-070			200,000.00
2 Units Amplifiers	1-07-05-070			100,000.00
Other Machinery & Equipment				
2 Units Electric Drill, Heavy Duty	1-07-05-990		70,000.00	
1 Unit Power Planer - 4"	1-07-05-990		20,000.00	
1 Unit Power Planer - 6"	1-07-05-990		30,000.00	
2 Units Electric Drill	1-07-05-990		30,000.00	
2 Units Chainsaw	1-07-05-990		60,000.00	
2 Units Air Impact Wrench, HD	1-07-05-990		36,000.00	
1 Unit Diesel Injector Pump Test Bench	1-07-05-990		739,000.00	
1 Unit Readers & Scan Tools	1-07-05-990		150,000.00	
Motor Vehicles				
1 Unit Coaster Bus	1-07-06-010			4,000,000.00
1 Unit L300	1-07-06-010		1,600,000.00	
1 Unit Pick up Truck	1-07-06-010		1,800,000.00	
2 Units Motorcycle	1-07-06-010		150,000.00	
Other Property, Plant & Equipment				
2 Units Aluminum Ladder	1-07-99-990		51,000.00	
TOTAL CAPITAL OUTLAY		707,037.60	5,084,000.00	15,010,300.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Operation of Transportation Services	5-02-99-990	1,663,318.85	2,570,000.00	2,500,000.00
Integrated Solid waste management program (Garbage Collection)	5-02-99-990	4,511,557.25	5,422,900.00	5,799,200.00
GSO Support Services	5-02-99-990	2,349,314.14	3,070,000.00	2,900,000.00
Total MOOE		8,524,190.24	11,062,900.00	11,199,200.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		8,524,190.24	11,062,900.00	11,199,200.00
TOTAL APPROPRIATIONS		55,326,745.19	71,025,865.00	83,336,995.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022

LGU: Bayawan City

- Office** : Office of the City Budget Officer
- Mandate** : A technologically equipped department providing the performance informed budgeting guidance to the City of Bayawan.
The Budget Office of Bayawan City collaborating with the public finance management offices, provides budget management and policy advising services towards stabilization of the city's fiscal health, link
- Vision** : spending with desired socio-economic results & rationalize public finance processes for a progressive Bayawan.
- Mission** : To come up with a sound Performance Informed Budget for CY 2022.
- Organizational Outcome** : CY 2021 Annual Budget Implementing the Annual Investment Program.

1. PROPOSED NEW APPROPRIATION BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
2022-1000-2-10	Budget Management & Policy Advisory Program Budget Preparation	Budget Mgt & Policy Advisory Services	Annual Budget Prepared Supplemental Budget Prepared	Annual Budget Submitted on or before Oct 16. 100% of Supplement Budgets are backed-up with funds and supported with complete and accurate documents and re-submitted to SP in 3 working days from receipt of appropriation ordinance. Allotment Release Order reviewed accurately and signed on the day received. 100% OBRs are Obligated accurately and 95% controlled during the day are certified as to existence of appropriation	6,418,240.00	318,632.00	280,000.00	7,016,872.00
	Budget Execution		Controlled obligation against approved appropriation					

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5				
	Budget Accountability		Submitted Reports	Mandatory reports prepared accurately and submitted on or before deadline.				
	Barangay Budgets Review		SP indorsed Barangay Budget Reviewed	100% of SP indorsed barangay budgets reviewed accurately & submitted back to SP within 7 working days from receipt.				
	Administrative Services		Endorsements & referrals answered	100% of referrals and endorsements answered in 7 working days from receipt				
TOTAL					6,418,240.00	318,632.00	280,000.00	7,016,872.00

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2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Budget Officer -1071

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	3,949,499.35	4,294,824.00	4,466,148.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	228,000.00	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	54,000.00	60,000.00	60,000.00
Year-End Bonus	5-01-02-140	320,783.00	357,902.00	372,179.00
Cash Gift	5-01-02-150	45,000.00	50,000.00	50,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	341,977.00	357,902.00	372,179.00
<i>Anniversary Bonus</i>	5-01-02-990			30,000.00
Retirement & Life Insurance Premiums	5-01-03-010	473,914.14	515,384.00	535,943.00
PAG-IBIG Contributions	5-01-03-020	11,400.00	12,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	52,003.11	67,770.00	82,791.00
Employees Compensation Insurance Premiums	5-01-03-040	11,400.00	12,000.00	12,000.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	5,000.00		5,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	45,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	378,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	55,917.00		
TOTAL PERSONAL SERVICES		6,142,893.60	6,138,782.00	6,418,240.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	2,270.00	13,535.00	14,000.00
Training Expenses	5-02-02-010		33,000.00	33,000.00
Office Supplies Expenses	5-02-03-010	166,385.00	225,613.00	174,805.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	11,594.00	20,570.00	22,627.00
Telephone Expenses	5-02-05-020	18,686.77	13,200.00	13,200.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	17,720.00	10,000.00	11,000.00
Other Maintenance & Operating Expenses	5-02-99-990	9,060.00	43,835.00	50,000.00
TOTAL MOOE		225,715.77	359,753.00	318,632.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment				
<i>4 Units Desktop Computer</i>	1-07-05-030			280,000.00
<i>2 Units Desktop Computer</i>	1-07-05-030		100,000.00	
TOTAL CAPITAL OUTLAY		-	100,000.00	280,000.00
TOTAL APPROPRIATIONS		6,368,609.37	6,598,535.00	7,016,872.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022
 LGU: BAYAWAN CITY

- Office : Office of the City Accountant
 - Mandate : To provide timely and accurate financial information to our local officials and stakeholder to guide them in their decision – making process.
 - Vision : The City Accounting Office is the frontrunner in providing management and stakeholders with timely and accurate financial data.
 - Mission : The City Accounting Office shall provide accounting and pre-audit services with professionalism, efficiency and excellence to all stakeholders.
- Organizational Outcome : Timely and accurate financial statements.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5				
2022-1000- 2-11	Annual Financial Statements	Annual Financial Statements are prepared	Annual Financial Statements are prepared Accurately not later than 14th day of February 2022	Accurate not later than 14th day of February 2022	13,811,525.00	597,560.00	256,600.00	14,665,685.00
	Quarterly Financial Statements	Quarterly Financial Statements are prepared	Quarterly Financial Statements are prepared Accurately not later than 20th day of the month following the quarter	Accurate not later than 20th day of the month following the quarter				
	Bank Reconciliation statement	Bank Reconciliation statement are prepared	Bank Reconciliation statement are prepared Accurately not later than the 6th day after receipt of bank statements	Accurate not later than the 6th day after receipt of bank statements				
	Quarterly Cash Advances Monitoring Report	Quarterly Cash Advances Monitoring Report are prepared	Quarterly Cash Advances Monitoring Report are prepared Accurately not later than 20th day of the month following the quarter	Accurate not later than 20th day of the month following the quarter				
	Monthly Remittance Report and Disbursement Voucher of Due to GSIS of Regular and Casual employees	Monthly Remittance Report and Disbursement Voucher of Due to GSIS of Regular and Casual employees are prepared	Monthly Remittance Report and Disbursement Voucher of Due to GSIS of Regular and Casual employees are prepared Accurately not later than 20th day of the month following the quarter	Accurate not later than 20th day of the month following the quarter				
	Monthly Remittance Report and Disbursement Voucher of Due to GSIS of Regular and Casual employees	Monthly Remittance Report and Disbursement Voucher of Due to GSIS of Regular and Casual employees are prepared	Monthly Remittance Report and Disbursement Voucher of Due to GSIS of Regular and Casual employees are prepared Accurately not later than the 10th day of the following month	Accurate not later than the 10th day of the following month				
	Monthly Remittance Report and Disbursement Voucher due to PAG-IBIG of Permanent, Casual and Tekey/Job Order Employees	Monthly Remittance Report and Disbursement Voucher due to PAG-IBIG of Permanent, Casual and Tekey/Job Order Employees are prepared	Monthly Remittance Report and Disbursement Voucher due to PAG-IBIG of Permanent, Casual and Tekey/Job Order Employees are prepared Accurately not later 10th day of the following month	Accurate not later 10th day of the following month				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MODE	CO	Total
1	2	3	4	5	6	7	8	9
	Monthly Remittance Report and Disbursement Voucher of Due to PHILHEALTH of Regular and Casual employees	Monthly Remittance Report and Disbursement Voucher of Due to PHILHEALTH of Regular and Casual employees are prepared	Monthly Remittance Report and Disbursement Voucher of Due to PHILHEALTH of Regular and Casual employees are prepared Accurately not later than the 10th day of the following month	Accurate not later than the 10th day of the following month				
	Monthly Remittance Report and Disbursement Voucher of SSS Contribution of Job Order/Takay workers	Monthly Remittance Report and Disbursement Voucher of SSS Contribution of Job Order/Takay workers are prepared	Monthly Remittance Report and Disbursement Voucher of SSS Contribution of Job Order/Takay workers are prepared Accurately not later than the 30th day of the month	Accurate not later than the 30th day of the month				
	Monthly Remittance Report and Disbursement Voucher of Other Payables (Landbank & 1st Valley) of Regular employees	Monthly Remittance Report and Disbursement Voucher of Other Payables (Landbank & 1st Valley) of Regular employees are prepared	Monthly Remittance Report and Disbursement Voucher of Other Payables (Landbank & 1st Valley) of Regular employees are prepared Accurately not later 30th day of the month	Accurate not later 30th day of the month				
	Monthly Remittance Report and Disbursement Voucher of Other Payables (Cooperatives and other financing institutions) of Regular, Casual and Job Order employees	Monthly Remittance Report and Disbursement Voucher of Other Payables (Cooperatives and other financing institutions) of Regular, Casual and Job Order employees are prepared	Monthly Remittance Report and Disbursement Voucher of Other Payables (Cooperatives and other financing institutions) of Regular, Casual and Job Order employees are prepared Accurately not later 10th day of the following month	Accurate not later 10th day of the following month				
	Monthly Remittance Report and Disbursement Voucher of the 28 barangays for RPT/CT share	Monthly Remittance Report and Disbursement Voucher of the 28 barangays for RPT/CT share are prepared	Monthly Remittance Report and Disbursement Voucher of the 28 barangays for RPT/CT share are prepared Accurately not later than the 20th day of the ff. month	Accurate not later than the 20th day of the ff. month				
	Monthly Remittance Report and Disbursement Voucher of Due to BIR of Suppliers	Monthly Remittance Report and Disbursement Voucher of Due to BIR of Suppliers are prepared	Monthly Remittance Report and Disbursement Voucher of Due to BIR of Suppliers are prepared Accurately not later than 10th day of the ff month	Accurate not later than 10th day of the ff month				
	Remittance Report and Disbursement Voucher of Mortuary Mutual Assistance	Remittance Report and Disbursement Voucher of Mortuary Mutual Assistance are prepared	Remittance Report and Disbursement Voucher of Mortuary Mutual Assistance are prepared Accurately not later 10th day of the following month	Accurate not later 10th day of the following month				
	Monthly Remittance Report and Disbursement Voucher of Due to BIR (withholding tax of employees)	Monthly Remittance Report and Disbursement Voucher of Due to BIR (withholding tax of employees) prepared	Monthly Remittance Report and Disbursement Voucher of Due to BIR (withholding tax of employees) prepared Accurately not later than 10th day of the ff month	Accurate not later than 10th day of the ff month				
	Notices to concern re: unliquidated cash advances	Notices to concern re: unliquidated cash advances sent	Notices to concern re: unliquidated cash advances sent Accurately and sent 10 days before due date	Accurate and sent 10 days before due date				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	Accountant's Advices	Accountant's Advices are prepared	Accountant's Advices are prepared with no revision 15 minutes upon receipt of check and supporting documents	Prepared with no revision 15 minutes upon receipt of check and supporting documents				
	Issuance of Certificate of Tax Withheld	Certificate of Tax Withheld prepared	Certificate of Tax Withheld Prepared with no revision 15 minutes upon receipt of check and supporting documents	Prepared with no revision 15 minutes upon receipt of check and supporting documents				
	Coding of PPE and Inventory	Code of PPE/ Inventory assigned	Code of new PPE, new construction and new items assigned accurately, complete, compliant with NGAS done on the day following the day of receipt	Accurate, complete, compliant with NGAS done on the day following the day of receipt				
	Accomplishment of DILG FDP Form 7 - 20% Component of the IRA Utilization Report	DILG FDP Form 7 - 20% Component of the IRA Utilization Report prepared	DILG FDP Form 7 - 20% Component of the IRA Utilization Report prepared accurately not later than the 20th day after the quarter.	DILG FDP Form 7 - 20% Component of the IRA Utilization Report prepared accurately not later than the 20th day after the quarter.				
	Preparation of Quarterly Report on Acquisition/Disposal of Real Property and/or Rights	Quarterly Report on Acquisition/Disposal of Real Property and/or Rights prepared	Quarterly Report on Acquisition/Disposal of Real Property and/or Rights prepared accurately not later than 20th day of the following month	Accurate, complete, compliant with eNGAS not later than 20th day of the following month				
	Accomplishment of Accounting data in Inventory & Inspection Report of Unserviceable Property	Supply accounting data on IIRUP of all LGU offices	Supply accounting data on IIRUP of all LGU offices accurately, complete, compliant with eNGAS done the following day upon receipt of request	Accurate, complete, compliant with eNGAS done the following day upon receipt of request				
	Annual Financial Statements with supporting schedules in the SEF & TF	Annual Financial Statements with supporting schedules in the SEF & TF prepared	Annual Financial Statements with supporting schedules in the SEF & TF prepared accurately and not later than 14th of February after end of calendar year	Accurate and not later than 14th of February after end of calendar year				
	Quarterly Financial Statements in the SEF & TF	Quarterly Financial Statements in the SEF & TF prepared	Quarterly Financial Statements in the SEF & TF prepared accurately and not later than 20th after end of the quarter	Accurate and not later than 20th after end of the quarter				
	Annual Financial Statements of the 28 Barangays with supporting schedules	Annual Financial Statements of the 28 Barangays with supporting schedules prepared	Annual Financial Statements of the 28 Barangays with supporting schedules prepared accurately and compliant with NGAS not later than 30th of June after end of calendar year of 28 Barangays	Accurate and compliant with NGAS not later than 30th of June after end of calendar year of 28 Barangays				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	Quarterly DILG Fund Utilization Report in the SEF	Quarterly DILG Fund Utilization Report in the SEF prepared	Quarterly DILG Fund Utilization Report in the SEF prepared accurately and compliant with NGAS not later than 20th of the following quarter	Accurate and compliant with NGAS not later than 20th of the following quarter				
	Pre-audit accounts payable	Pre-audited vouchers of contractors/others	Pre-audit of Disbursement Vouchers on payables to contractors/others under General Fund accurately, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written complaint received and within 4 hours from receipt	Accurate, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written complaint received and within 4 hours from receipt				
	Pre-audit of payroll	Pre-audited payroll of officials and employees	Pre-audit of Disbursement Vouchers on Personal Services under General Fund Accurately, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written complaint received and within 4 hours from receipt	Accurate, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written complaint received and within 4 hours from receipt				
	Pre-audit of MOOE	Pre-audited vouchers of MOOE	Pre-audit of Disbursement Vouchers on Maintenance and Other Operating Expenses under General Fund Accurately, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written complaint received and within 4 hours from receipt	Accurate, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written complaint received and within 4 hours from receipt				
	Pre-audit Trade Payable	Pre-audited vouchers of trade payable	Pre-audit of Disbursement Vouchers on Trade Payables under General Fund Accurately, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written complaint received and within 4 hours from receipt	Accurate, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written complaint received and within 4 hours from receipt				
	Pre-audit Job Order Wages	Pre-audited payroll report	Pre-audit of payroll for job order workers under General Fund Accurately, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written complaint received and within 4 hours from receipt	Accurate, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written complaint received and within 4 hours from receipt				
					13,811,525.00	597,560.00	256,600.00	14,665,685.00

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Accountant -1081

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	7,901,019.20	9,303,768.00	9,603,984.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	545,727.28	648,000.00	648,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	132,000.00	162,000.00	162,000.00
Year-End Bonus	5-01-02-140	687,552.00	775,314.00	800,332.00
Cash Gift	5-01-02-150	115,000.00	135,000.00	135,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	625,659.00	775,314.00	800,332.00
<i>Anniversary Bonus</i>	5-01-02-990			81,000.00
Retirement & Life Insurance Premiums	5-01-03-010	954,326.85	1,116,468.00	1,152,492.00
PAG-IBIG Contributions	5-01-03-020	27,300.00	32,400.00	32,400.00
PHILHEALTH Contributions	5-01-03-030	108,594.85	153,746.00	183,585.00
Employees Compensation Insurance Premiums	5-01-03-040	27,300.00	32,400.00	32,400.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	10,000.00	10,000.00	
<i>Productivity Enhancement Incentive</i>	5-01-04-990	115,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	901,800.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	142,899.00		
TOTAL PERSONAL SERVICES		12,465,178.18	13,315,410.00	13,811,525.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	14,095.00	55,160.00	55,160.00
Training Expenses	5-02-02-010		86,300.00	86,300.00
Office Supplies Expenses	5-02-03-010	179,655.00	353,500.00	353,500.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	40,000.00	34,000.00	34,000.00
Postage & Courier Services	5-02-05-010		1,000.00	1,000.00
Telephone Expenses	5-02-05-020	9,600.00	9,600.00	9,600.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	7,975.00	35,000.00	35,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		5,000.00	5,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		15,000.00	15,000.00
Printing & Publication Expenses	5-02-99-020		1,000.00	1,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		2,000.00	2,000.00
TOTAL MOOE		251,325.00	597,560.00	597,560.00
CAPITAL OUTLAY				
Office Equipment				
1 Unit Air-conditioner	1-07-05-020			65,000.00
1 Unit Copier	1-07-05-020		80,000.00	
Information & Communication Technology Equipment				
1 Unit Document Scanner	1-07-05-030	149,092.62		
4 Units Desktop Computer	1-07-05-030			191,600.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Furniture and Fixtures				
5 Units Swivel Chair	1-07-07-010	14,975.00		
Other Property, Plant & Equipment				
1 Unit Hot & Cold Water Dispenser	1-07-99-990	7,630.00		
TOTAL CAPITAL OUTLAY		171,697.62	80,000.00	256,600.00
TOTAL APPROPRIATIONS		12,888,200.80	13,992,970.00	14,665,685.00

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OFFICE OF THE CITY TREASURER

MANDATE

- 1. Advise the City Mayor, Sangguniang Panlungsod and Other Local and National Officials concerned regarding disposition of Local Government Fund, and on such other matters relative to public finance;
- 2. Take custody and exercise proper management of funds of the local government unit concerned;
- 3. Take Charge of the Disbursement of all Local Government Funds and such Other Funds which custody maybe entrusted to him/ her by law and other competent authority;
- 4. Inspect Private, Commercial and Industrial Establishment within the Jurisdiction of the Local Government Unit Concerned in relation to the Implementation of Tax Ordinances, Pursuant to the Provision under Book II of the Code;
- 5. Maintain and Update the Tax Information System of the LGU;
- 6. Exercise such Powers and Performs such other Duties and Functions as may be Prescribed by Law or Ordinance.

VISION

The Office of the City Treasurer shall be an active partner in the Transformation of the Local Government Unit of Bayawan City into a Financially Self-Sustaining Institution Operating within the Framework of the National and Local Government's Fiscal Policies.

MISSION

The Office of the City Treasurer is the arm of the Bureau of Local Government Finance- Department of Finance Directly Responsible over Fiscal Affairs of the Local Government Unit of Bayawan City.

This Office Provides a Catalyst Role in Assisting the Local Chief Executive and all Other Local and National Government Official Concerned in Achieving Sustainable and Financial Management as well as Exercise Its Role in the Proper Disposition of Local Government Funds and such Other Matters Related to Public Finance.

Organizational Outcome : Revenue Generation and Fund Mobilization

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year					Proposed Budget for the Budget Year			
				5	PS 6	MOOE 7	CO 8	Total 9				
1	2	3	4	5	6	7	8	9				
2022-1000-2-12	POLICY DEVELOPMENT - Implementation of Rulings, Regulations and Administrative Issuances of the BLGF- DOF - Conduct Orientation, meetings, Conferences with deputized Brgy. Treasurer, - Conduct In-house Trainings and Workshops - Conduct Supervisory Visitation & inspection to offices of Brgy. Treasurer	TREASURY POLICY REFORMS SERVICES	Issuances received are implemented Meetings & Conferences conducted to Brgy. Treasurers and Revenue Collectors In-house Trainings & Workshops conducted for Treasury Personnel 20 Barangays are visited and inspected	100% of issuances received are implemented 2 meetings/ Conferences for Barangay Treasurers 2 Quarter Meetings for RC 2 In-house Trainings & Workshops conducted 100% of Barangay Offices are visited & inspected	21,648,058.00	3,375,400.00	2,612,000.00	27,635,458.00				
	TAX REVENUE - Real Property Tax (Basic - 1.5%) - Special Education Tax (SEF - 1%) - Business Tax - Other Taxes NON-TAX REVENUE - Other Receipts - Service Income - Regulatory Fees	REVENUE GENERATION AND RESOURCE MOBILIZATION PROGRAM AND SERVICES RPT Collected (RPT Share) Business Tax Collected Other Taxes Collected Other Receipts Collected Business & Services Collected Regulatory Fees Collected		10,343,303.00 27,058,000.00 5,106,150.00 4,128,493.00 11,302,000.00 8,615,694.00								

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	<p>2</p> <ul style="list-style-type: none"> - Economic Enterprises COLLECTION FROM EXTERNAL SOURCES - Internal Revenue Allotment (IRA) FUNDS GENERATION FROM ACCOUNTS RECEIVABLES, LOANS RECEIVABLES AND OTHER. - Collection from Association - Collection from GAWAD KALINGA and DITA Housing Projects - Collection from Returned/ Liquidation of Cash Advances - BOND IDENTIFICATION OF ALL ESTABLISHMENT OPERATING IN THE CITY - Conduct Occular Inspection to Business Establishments - Application and Assessment of Business Taxes, Fees & Charges - Examination of Books of Accounts of Business Establishments - Preparation of Other Permits (MTO, Working Permits, Tricycle and Others 	3	4	5	6	7	8	9
			<p>Economic Enterprises Collected</p> <p>100% IRA Received</p> <p>GK Collections Posted and Difa Project are collected</p> <p>All Cash Advance are liquidated</p> <p>Total No. of Receipts Issued</p> <p>- Business Establishments are inspected and issued Business Permits.</p> <p>BUSINESS LICENSE AND PERMITS SERVICES</p> <p>FISCAL EXAMINATION & REVIEW OF BUSINESS ESTABLISHMENTS</p> <p>ENFORCEMENT OF REMEDIES FOR REAL PROPERTY TAX COLLECTION PROGRAM AND SERVICES</p>	<p>8,627,078.00</p> <p>1,215,986,482.00</p> <p>900,000.00</p> <p>Total No. of Cash Advances are 100% Liquidated</p> <p>All Bonds are issued</p> <p>100% of Business Establishments were inspected and issued Business Permits</p> <p>100% of Books of Account of Operators were examined and reviewed</p> <p>100% of civil remedies/ actions filed against delinquent taxpayers within the prescribed period</p>				
	<ul style="list-style-type: none"> - Preparation of Assessment and Tax Bill - Preparation and Delivery of Notice of RPT Delinquency - Posting of Notice Schedule of Payment for Real Property Tax - Preparation of Warrant of Levy - Preparation & Publication of Real Property Tax Delinquency 							

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS 6	MOOE 7	CO 8	Total 9		
1	<p>2</p> <ul style="list-style-type: none"> - Posting/ Recording of Payment - Preparation of Report - Issuance of Certification/ Clearances - Preparation of Demand Letters and Notice of Tax Delinquencies - Distribution of Demand Letters - Barangay Tax Campaign - Registration of Ownership & Transfer of Large Cattle - Remittances/ Reports of Daily Collections and Deposits - Up to date Deposits of Collection - Disbursement of Funds on Personal Services, MOOE and Capital Outlay accurate and timely. <p>PRINTING AND PUBLICATION (Publication on Compliance to Sec. 315, 352, & 513 of RA 7160)</p>	3	4	5	6	7	8	9		
	<p>COMPLIANCE REVIEW SERVICES</p> <p>FINANCIAL ACCOUNTABILITY AND DISCIPLINE</p> <p>Complied the directive of the president and keep the informed of the financial status of LGU Bayawan</p> <p>OTHER PROGRAMS AND SERVICES</p> <ul style="list-style-type: none"> - Increase collection of taxes, fees and charges on top of the regular estimated income for possible generation of new revenue sources to finance various development project of the LGU. 	<p>Percentage of notices issued to delinquent taxpayers within the prescribed period</p> <p>Percentage of Collection are Remitted and Deposited</p> <p>Updated Payment of Statutory Obligations</p> <ul style="list-style-type: none"> - Informative Constituents - Increase of Tax Collection - Trust and confidence in the LGU due to transparency <p>Support services for enhancement of tax revenue/ collection</p>	<p>100% of notices issued to delinquent taxpayers within the prescribed period</p> <p>100% of Collection are Remitted and Deposited</p> <p>100% of Funds are Properly Disbursed</p> <p>2 Publications per month</p> <p>100% of collection is maximized</p>					1,990,240.00	1,990,240.00	
2022-1000-2-12-01	<p>ENHANCE TAX REVENUE ASSESSMENT AND COLLECTION SERVICES</p>									

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Proposed Budget for the Budget Year				
				Target for the Budget Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
2022-1000-2-12-02	PREMIYO SA RESIBO PROGRAM	<ul style="list-style-type: none"> - To establish an effective and efficient system for resource mobilization and revenue generation. - More Official Receipts issued by the business establishments and increase the business tax collection. - Businessmen are encouraged to update their tax payments. - Constituents will be aware of the LGU activity. 	<p>All identified Business Taxpayers are given incentives/ rewards through raffie draw</p> <p>Top 3 Prompt Businessmen are given recognition</p>	65 Qualified Business Taxpayers <p>Top 3 Prompt Businessmen are given recognition</p>		160,000.00		160,000.00
TOTAL					21,648,058.00	5,525,640.00	2,612,000.00	29,785,698.00

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2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Treasurer -1091

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	10,655,928.59	13,725,264.00	14,258,988.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,026,362.74	1,248,000.00	1,248,000.00
Representation Allowance (RA)	5-01-02-020	123,500.00	142,500.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	122,115.93	142,500.00	150,000.00
Clothing /Uniform Allowance	5-01-02-040	252,000.00	312,000.00	312,000.00
Overtime & Night Pay	5-01-02-130		600,000.00	600,000.00
Year-End Bonus	5-01-02-140	904,341.00	1,143,772.00	1,188,249.00
Cash Gift	5-01-02-150	221,750.00	260,000.00	260,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	859,329.00	1,143,772.00	1,188,249.00
<i>Anniversary Bonus</i>	5-01-02-990			156,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,278,250.58	1,647,051.00	1,711,102.00
PAG-IBIG Contributions	5-01-03-020	51,300.00	62,400.00	62,400.00
PHILHEALTH Contributions	5-01-03-030	154,240.69	234,223.00	280,670.00
Employees Compensation Insurance Premiums	5-01-03-040	51,300.00	62,400.00	62,400.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	30,000.00	10,000.00	20,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	209,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	1,719,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	254,733.00		
TOTAL PERSONAL SERVICES		17,913,151.53	20,733,882.00	21,648,058.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	113,514.00	162,500.00	162,500.00
Training Expenses	5-02-02-010	51,105.00	150,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	438,355.00	546,500.00	720,900.00
Accountable Forms Expenses	5-02-03-020	942,460.00	1,150,000.00	1,200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	197,500.00	357,000.00	400,000.00
Postage & Courier Services	5-02-05-010	27,645.00	100,000.00	100,000.00
Telephone Expenses	5-02-05-020	24,217.24	26,400.00	30,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		10,000.00	10,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		50,000.00	200,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		10,000.00	10,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020	346,000.00	450,000.00	450,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		7,000.00	7,000.00
TOTAL MOOE		2,140,796.24	3,029,400.00	3,375,400.00
CAPITAL OUTLAY				
Office Equipment				
<i>1 Airconditioning Unit</i>	1-07-05-020		80,000.00	
<i>1 Unit Photocopier</i>	1-07-05-020		70,000.00	
<i>1 Unit Bill Counter</i>	1-07-05-020		30,000.00	

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Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Information & Communication Technology Equipment				
6 Units Desktop Computer	1-07-05-030			270,000.00
8 Units Desktop Computer Sets	1-07-05-030	310,800.00		
2 Units Document Scanner	1-07-05-030			140,000.00
Purchase of 2 Units LaserJet Printer	1-07-05-030	29,990.00		
2 Units Printer (continous ink)	1-07-05-030			30,000.00
2 Units Dot Matrix Printer	1-07-05-030			30,000.00
6 Units Dot Matrix Printer	1-07-05-030		90,000.00	
11 Units Dot Matrix Printer	1-07-05-030	149,930.00		
1 Unit Inkjet Printer	1-07-05-030		18,000.00	
1 Unit Laptop	1-07-05-030	44,950.00		75,000.00
Communication Equipment				
1 Unit Projector	1-07-05-070			37,000.00
Motor Vehicles				
1 Unit Service Vehicle	1-07-06-010			2,000,000.00
1 Unit Motorcycle	1-07-06-010		80,000.00	
2 Units Motorcycle	1-07-06-010	160,000.00		
Furniture & Fixtures				
1 Set Wooden Visitor's Lounge Chair with Foam	1-07-07-010		30,000.00	
2 Units Senior Executive Swivel Chair with Arm	1-07-07-010			30,000.00
1 Unit Senior Executive Swivel Chair with Arm	1-07-07-010		15,000.00	
Other Property, Plant & Equipment				
1 Unit Water Dispenser	1-07-99-990	10,299.00		
TOTAL CAPITAL OUTLAY		705,969.00	413,000.00	2,612,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Enhanced Tax Revenue Assessment & Collection Services	5-02-99-990	1,506,549.25	1,971,340.00	1,990,240.00
Premyo sa Resibo Program	5-02-99-990	132,400.00	149,500.00	160,000.00
Total MOOE		1,638,949.25	2,120,840.00	2,150,240.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		1,638,949.25	2,120,840.00	2,150,240.00
TOTAL APPROPRIATIONS		22,398,866.02	26,297,122.00	29,785,698.00

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Office : **Office of the City Assessor**

Mandate : As mandated under Republic Act No. 7160, otherwise known as the Local Government Code of 1991, the local assessor shall take charge of the discovery, classification, appraisal, assessment and valuation of all real properties within its territorial jurisdiction as the basis for taxation. It includes the preparation, installation and maintenance of a system of tax mapping and records management and the preparation of schedule of market values of the different classes of real property within the city of bayawan.

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

Mission : "To implement innovative 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 wit. care and convenience to taxpayers and the clientele."

Organizational Outcome : 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.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
2022-1000-2-13	LGU Performance Monitoring on the Appraisal and Assessment of Real Properties	MFO 1: APPRAISAL AND ASSESSMENT SUPPORT SERVICES	100% all recommended opinions and policy rulings on real property appraisal and assessment by the BLGF, Region VII and BLGF, Central Office enforced and acted effectively .	100% enforce and act all recommended opinions and policy rulings on real property appraisal and assessment by the BLGF Region VII and BLGF Central Office without delay.	8,577,447.00	655,701.00	210,000.00	9,443,148.00	
2022-1000-2-13-01	Real Property Tax Mapping- Appraisal and Assessment of newly discovered undeclared real properties, renovated buildings and actual used of lands.	MFO 2: APPRAISAL AND ASSESSMENT OF REAL PROPERTY SERVICES	100% of 3% increased of Total Taxable Assessed Value of Real Property from the preceding year was realized by December 31, of the current year.	3% increase of Total Taxable Assessed Value of real properties at the end of the current year		1,509,040.00		1,509,040.00	

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Assessor -1101

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	4,972,068.56	5,872,622.00	5,954,244.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	294,000.00	360,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	72,000.00	90,000.00	90,000.00
Year-End Bonus	5-01-02-140	409,995.00	489,398.00	496,187.00
Cash Gift	5-01-02-150	61,000.00	75,000.00	75,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	409,899.00	489,398.00	496,187.00
<i>Anniversary Bonus</i>	5-01-02-990			45,000.00
Retirement & Life Insurance Premiums	5-01-03-010	596,637.00	704,721.00	714,517.00
PAG-IBIG Contributions	5-01-03-020	14,700.00	18,000.00	18,000.00
PHILHEALTH Contributions	5-01-03-030	65,503.72	95,104.00	115,312.00
Employees Compensation Insurance Premiums	5-01-03-040	14,700.00	18,000.00	18,000.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	10,000.00		15,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	62,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	495,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	74,556.00		
TOTAL PERSONAL SERVICES		7,723,057.28	8,383,243.00	8,577,447.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	16,936.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	14,400.00	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	196,818.00	627,838.00	229,901.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	58,222.25	85,000.00	100,000.00
Postage & Courier Services	5-02-05-010		3,000.00	3,000.00
Telephone Expenses	5-02-05-020		16,800.00	16,800.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	14,000.00	20,000.00	30,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060			20,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		6,000.00	6,000.00
TOTAL MOOE		300,376.25	1,008,638.00	655,701.00
2. CAPITAL OUTLAY (300)				
Buildings				
<i>Renovation of Office Records Room</i>	1-07-04-010		150,000.00	
Office Equipment				
<i>1 Unit Photocopier</i>	1-07-05-020		50,000.00	
Information & Communication Technology Equipment				
<i>5 Units Desktop Computer</i>	1-07-05-030			210,000.00
<i>1 Unit Laptop</i>	1-07-05-030	68,950.00		

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
2 Units Printer	1-07-05-030		40,000.00	
1 Unit Large Format Printer	1-07-05-030		40,000.00	
2 Units Scanner	1-07-05-030		70,000.00	
TOTAL CAPITAL OUTLAY		68,950.00	350,000.00	210,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
<i>MAINTENANCE & OTHER OPERATING EXPENSES</i>				
<i>Tax Mapping Operation</i>	5-02-99-990	1,347,379.15	1,492,500.00	1,509,040.00
<i>Public Land Application (PLA) & Tilling</i>	5-02-99-990	203,770.00	500,000.00	200,000.00
<i>2021 General Revision</i>	5-02-99-990		223,992.00	
<i>Total MOOE</i>		1,551,149.15	2,216,492.00	1,709,040.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		1,551,149.15	2,216,492.00	1,709,040.00
TOTAL APPROPRIATIONS		9,643,532.68	11,958,373.00	11,152,188.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2022
 LGU: Bayawan City

Office : Office of the City Legal Officer

Mandate : To render opinion(s) in writing on any question of law when requested by the LCEs, Sanggunian and other dept. heads

Vision : Provide legal assistance and support to the City Mayor, Sangguniang Panlungsod, Department Heads, and Barangays in carrying out the basic delivery of services and provision of adequate facilities as provided under Section 17 of RA No. 7160

Mission : To uphold the rule of law

Organizational Outcome : CLO aims to provide meaningful legal representation, service, and reference.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
2022-1000-2-14	Legal Services	Legal Assistance and Research Services	Percentage of requests for legal opinion/recommendations acted upon/responded w/in 15 days from receipt of request Percentage of cases represented or acted upon	100 %	3,832,251.00	794,580.00	165,000.00	4,791,831.00	
2022-1000-2-14-01	Legal Support Services	JOs hired, wages for legal support staff paid	JOs hired, wages for legal support staff paid			269,160.00		269,160.00	
TOTAL					3,832,251.00	1,063,740.00	165,000.00	5,060,991.00	



2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Legal Officer -1131

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	2,178,120.00	2,511,204.00	2,578,644.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	90,363.65	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	110,437.50	142,500.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	105,687.50	142,500.00	150,000.00
Clothing /Uniform Allowance	5-01-02-040	18,000.00	24,000.00	24,000.00
Year-End Bonus	5-01-02-140	203,827.00	209,267.00	214,887.00
Cash Gift	5-01-02-150	20,000.00	20,000.00	20,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	110,527.00	209,267.00	214,887.00
<i>Anniversary Bonus</i>	5-01-02-990			12,000.00
Retirement & Life Insurance Premiums	5-01-03-010	159,857.28	301,346.00	309,439.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	23,902.56	38,920.00	47,794.00
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	4,800.00	4,800.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990			5,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	20,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	130,500.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	24,852.00		
TOTAL PERSONAL SERVICES		3,203,274.49	3,704,604.00	3,832,251.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010		17,500.00	25,000.00
Training Expenses	5-02-02-010		32,500.00	32,500.00
Office Supplies Expenses	5-02-03-010	109,918.00	136,080.00	218,080.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	23,000.00	51,000.00	150,000.00
Other Supplies & Materials Expenses	5-02-03-990			260,000.00
Postage & Courier Services	5-02-05-010		3,600.00	3,600.00
Telephone Expenses	5-02-05-020		30,000.00	30,000.00
Legal Services	5-02-11-010		23,400.00	23,400.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		2,000.00	2,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		50,000.00	50,000.00
TOTAL MOOE		132,918.00	346,080.00	794,580.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030			50,000.00
1 Unit Document Scanner	1-07-05-030			35,000.00
Motor Vehicles				
1 Unit Service Vehicle	1-07-06-010		1,400,000.00	

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Other Property, Plant & Equipment				
1 Unit Steel Vault	1-07-99-990			80,000.00
TOTAL CAPITAL OUTLAY		-	1,400,000.00	165,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Legal Support Services	5-02-99-990		264,120.00	269,160.00
Total MOOE		-	264,120.00	269,160.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		-	264,120.00	269,160.00
TOTAL APPROPRIATIONS		3,336,192.49	5,714,804.00	5,060,991.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022
 LGU: Bayawan City

Office : Bayawan National High School

Mandate : To carry out education services specifically to our students through academic, sports, cultural and any related aspects with the help of the LGU Budget for CY 2022.

Vision : To continuously improve education to better serve the students to become competitive, stakeholders and the community who will always give their full support to whatever activities that the school will conduct and for the school to have complete facilities that will be used by the teachers, students & stakeholders or the community.

Mission : To increase Literacy rate in the City of Bayawan and to give quality education by

- a. Having well trained, talented and skilled teachers who will serve
- b. Having additional and better school facilities, so that students will be able to face opportunities, responsibilities, challenges, and threats of life in a competitive and fast-growing society.
- c. Update seminars & trainings of teachers especially in the K12 Program.
- d. Expose students to different activities especially in sports/aligned with their interest

Organizational Outcome : Quality education given to students, better facilities & well trained teachers.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year		Proposed Budget for the Budget Year			
				5	6	PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9	
2021-3000-2-01	1. Conduct of 3 rd Periodic Test – 3 rd week of Jan. 2022 2. Conduct of National Achievement Test (NAT) to Grade 8 students. - 3 rd week of Feb. 2022 3. CVIRAA 2018 –Feb. 2022 4. Recognition Rites for Grade 7-9 & Completion Rites for Grade 10 and Graduation Rites for Grade 12, SY 2022-2023 – end of March 2023. 5. Conduct of Brigada Eskwela 2022	Conducted periodical test Conducted National Achievement Test (NAT) Conducted CVIRAA during this month Conducted Recognition, Completion & Graduation Rites For SY 2020-2021 Conducted school-based Brigada Eskwela 2020 following the yearly nationwide celebration of Brigada	All students will pass the test School will achieve 75% MPS Many of BNHS athletes will qualify to this competition Honor students will be recognized, all Grade 10 students will become completers & all Grade 12 will become graduates of K-12 Program Participation of teachers, stakeholders, students & etc. to participate in Brigada Eskwela 2021	100% of students will pass the test School will achieved 75 % or more MPS 85 % Participation of BNHS athletes to this event More students will be recognized 100% students will become Completers & 100% graduates of Grade 12 of the K-12 Program 100% participation of teachers, stakeholders, students in the activity Enrollment will increase by 15%	1,172,055.00	154,912.00			1,326,967.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	6. Enrolment for SY 2022-2023 7. Opening of Classes for SY 2022-2023. 8. Conduct of First Periodic Test August 2023 9. Send teachers & students to trainings & seminars in the Division & Region 10. Send teachers as coach & students to different contests (cultural, quiz bees, sports etc.) 11. Sending of scouts & scouters to Scouting activities in the Division & Region 12. Sending School paper advisers & student journalists to the Schools Press Conferences in the Division, Region or even to the national level 13. School participation in the LGU activities like the Civil Service month celebration, campaign against Crime Prevention Week, Drug Abuse Prevention and Control Week, LGU Christmas celebration & etc. 14. Conduct of 2 nd Periodic Test - Nov. 2022	Conducted Enrolment for SY 2020-2021 Distributed Office supplies to teachers & students First Periodic Test conducted Teachers & Students will be sent to trainings & seminars School sent teachers as coach & students to different contests Participated Scouting activities by the school Scouts & Scouters Participated Schools Press Conferences by the school Paper Advisers & student journalists Participated LGU celebration of different activities Conducted 2 nd Periodic Test	Increase of Enrolment for this school year Distribution of supplies to teachers & students All students will pass the test Attended Seminars & trainings for teachers & students Different contests will be participated by the teachers & students Scouts & Scouters will participate in Scouting activities School Paper Advisers and student journalists will participate in the School Press Conferences The school will participate in LGU different activities	100% distribution of supplies for teachers & students 100% students will pass the test 100% attendance of teachers & students to trainings & seminars 100% participation of teachers & students to different contests 100% participation of Scouts & Scouters to Scouting activities 100% participation to the School Press Conferences 100 % participation in LGU activities 100% will pass the test.	8	7	8	9

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
	15. Follow-up physical Facilities asked from LGU through BNHS Genral Fund.	Process necessary oacers to acquire Physical facilities asked from LGU through BNHS Genral Fund (Capital Outlay)	Monitored the safety of the teachers and students inside the school campus or school vicinity	100% acquisition of school physical facilities				
					1,172,055.00	154,912.00	-	1,326,967.00

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2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Bayawan National High School -3322

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010		724,794.00	757,466.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010		48,000.00	48,000.00
Clothing /Uniform Allowance	5-01-02-040		12,000.00	12,000.00
Year-End Bonus	5-01-02-140		64,180.00	67,158.00
Cash Gift	5-01-02-150		10,000.00	10,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990		64,180.00	67,158.00
<i>Anniversary Bonus</i>	5-01-02-990			6,000.00
Retirement & Life Insurance Premiums	5-01-03-010		86,976.00	90,896.00
PAG-IBIG Contributions	5-01-03-020		2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030		13,479.00	16,119.00
Employees Compensation Insurance Premiums	5-01-03-040		2,400.00	2,400.00
Other Personnel Benefits				
<i>Proportional Vacation Pay</i>	5-01-04-990		86,608.00	92,458.00
TOTAL PERSONAL SERVICES		-	1,115,017.00	1,172,055.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010		2,000.00	2,000.00
Training Expenses	5-02-02-010		15,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	82,703.00	87,600.00	87,600.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	30,187.20	50,312.00	50,312.00
TOTAL MOOE		112,890.20	154,912.00	154,912.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment				
<i>1 Unit Desktop Computer</i>	1-07-05-030		30,000.00	
Communication Equipment				
<i>5 Units Projector</i>	1-07-05-070		120,000.00	
Military, Police & Security Equipment				
<i>Purchase & Installation of CCTV Cameras</i>	1-07-05-100		100,000.00	
TOTAL CAPITAL OUTLAY		-	250,000.00	-
TOTAL APPROPRIATIONS		112,890.20	1,519,929.00	1,326,967.00

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MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022

LGU Bayawan City

Office: Office of the City Health Officer
Mandate: Formulate and implement policies, plans , programs and projects to promote the health of the people in the LGU concerned
Vision: The City Health Office envisions a healthy empowered community by providing quality health services
Mission: To provide quality health services

Organizational Outcome Various health programs implemented and health services delivered efficiently.

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
2022-3000-2-02	Health Services General Administration	Health sector policies, services	# of programs / projects	9	41,132,729.00	8,372,500.00	3,310,500.00	52,815,729.00
		Other MOOE						
2022-3000-2-02-01	Safe Motherhood, Family Planning and POPCOM Program	1. Masterfisting and bloodtyping of potential donors	Increased number of blood donors masterlisted	230 potential donors recruited and blood typed		4,659,900.00		4,659,900.00
		2. Conduct IEC on Voluntary blood donation	Increased awareness and positive attitude on voluntary blood donation	14 sessions conducted				
		3. Conduct Mass Blood Letting	No. of mass blood letting conducted	2				
		Mothercraft class	No. of Mother Nutricraft Feeding Activities conducted in 10 priority barangays	10 sessions x 10 barangays				
		Labor for staff to support program implementation	# of Job Order	2 Job Orders (1FP, 1Safemotherhood)				
		Implementation of Family Planning and POPCOM Program	Family Planning and POPCOM Program implemented	MWIRA/ FP clients				

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
		Women's Month Celebration	Pap Smear/MIC Conducted	WRA/ FP clients				
		Conduct Family Planning Month Celebration	Family Planning Campaign Conducted	FP clients/Teenage Mothers (10-19y.o.)				
		Conduct of PMC Meetings/ Conferences	PMC meetings/ Conferences conducted	2 sessions meetings/ conferences				
		Maternal and Child care including deliveries	No. of BHS conducted of Maternal and Child care including deliveries	39 BHS				
2022-3000-2-02-02	Child Care Program	Conduct Newborn Screening	# of brygs provided newborn screening	All 28 Barangays		455,000.00		455,000.00
2022-3000-2-02-03	Infectious Diseases Control	Conduct Hygiene Check-up and consultation of STI patients, active case finding and monitoring of patients with STDs	No. of hygiene check-up conducted and consulted	All STI clients		1,083,560.00		1,083,560.00
		Active case finding of Leprosy, TB,	Number of patient identified	Actual				
		Contact tracing and case holding of Leprosy, TB,	Number of patient ongoing treatment	Actual				
		Monitoring of patient undergoing treatment	No. of patient completed treatment	Actual				
		World AIDS Day Celebration	No. of participants attending the event	28 Barangays				
		HIV Testing	No. of participants attending the event	28 Barangays				
		Orientation/ Awareness Campaign on HIV/AIDS	No. of awareness campaign conducted	28 Barangays				

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
2022-3000-2-02-04	Promotion of Healthy Lifestyle	Health risk assessment screening and masterlisting to all working class group 20 years and above in the brgy level by HEPO, NDP and RHIM prior to referral to CHO for management	All target clients screened, assessed and managed using the health risk assessment form and PHILPEN protocol	42000 of 60000 individuals (70%)		473,280.00		473,280.00
		IEC campaign to target clients	IEC campaign conducted	15sessions				
		Establishment of Health Clubs diabetics and hypertensives	Diabetics and hypertensives clubs established	5				
		Tobacco Control						
		Smoking cessation clinic	No. of tobacco activities done	All target clients				
		No Smoking Month Celebration & Smoke Free Environment Promotion	Information Education campaign lecture	28 Barangays				
		Distribution of Graphic Health Warnings to:						
		1. Barangay Health Station	38 BHS	38 BHS				
		2.School	79 Schools	79 Schools				
		Continuous Implementation of Ordinance # 31	Intensify the Smoke-Free Bayawan Ordinance	All target Client				
2022-3000-2-02-05	Environmental Sanitation Program	Excreta Disposal Program				2,000,000.00		2,000,000.00
		2. Inspection of household without toilet	No. of household without toilet inspected and campaigned for toilet construction	2475 HH Inspected without toilet and campaign for toilet construction				
		3. Campaign on toilet construction	# of toilet construction completed	1500				
		Solid liquid waste management						

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR		
					PS	MOOE	CO TOTAL
		1. Campaign for construction of blind drainage	No. of HH campaign for construction of blind drainage conducted	2114 HH campaigned for construction of blind drainage			
		2. Campaign for satisfactory garbage disposal.	No. of HH campaign for satisfactory garbage disposal	427 hh campaign for satisfactory garbage disposal			
		1. Inspection of water supply	No. of drinking water sources inspected	97 drinking water sources insp.			
		2. Water Sampling	No. of drinking water sources sampled	60 drinking water sources sampled			
		3. Water disinfection	No. of water disinfected	Actual			
		4. Household container disinfection	No. of household container disinfected	164 hh container disinfected			
		WQSSG Honorarium	No. of sampling conducted				
		Food Sanitation					
		1. Inspections of food establishments	No. of food establishment inspected and campaigned for food safety and food fortification	1009 food establishment inspected and campaigned for food safety and food fortification			
		2. Issuance of Sanitary Permit and Health Certificate.	No. of Sanitary Permit and Health Certificate issued to Food Establishment and Food Handlers.	28 Brgys			
		3. Conduct of food handlers seminar	No. of seminars conducted (participants from 28 Brgys.)	4 Seminars			
		Food fortification					
		1. Public market Salt testing	No. of market salt testing conducted	Actual			

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
		2. Sari-sari, Grocery Store salt testing	No. of sari-sari, Grocery Store salt testing conducted	Actual				
		3. Household salt testing	No. of household salt testing conducted	Actual				
	MOSQUITO BORNE AND VERMIN CONTROL PROGRAM							
		2. Dengue task force re-activation seminar and School Dengue Brigade creation	No. of re-activation target and school dengue brigade creation	12 Brgys. and 20 Public School				
		3. Dengue Prevention and control	No. of Prevention and Control measures assisted	20 schools and Public Places				
		4. Breeding Places reduction	No. of existing Number of breeding places/Brgy. Source reduction activities conducted	219 (75%) of 293 breeding places reduction conducted				
		5. Rat Population Reduction	Actual Number of Rats Eliminated	Actual				
2022-3000-2-02-07	Dental Health Program	Dental Health Month Celebration	dental health month celebrated	1		177,600.00		177,600.00
		Oral Clinic	# of clients receiving oral exam & treatment	3,000 clients				
		Toothbrushing Drill	# to recipient brgys for tooth brushing drill	7 rural brgys				
2022-3000-2-02-06	Healthy Brgy Sustainability and Outreach Program	Outreach Activity	number of barangays given health services (OUTREACH ACTIVITY)	28		1,300,000.00		1,300,000.00
		Training / Seminars	# of trainings, seminars /meetings in line with health programs and updates	actual				



AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
		Conduct of Community Based Drug Rehab Program	# of activity conducted for people with stimulant and or alcohol use.	2 batches (Intensive Outpatient Program for people with stimulant and or alcohol use.				
			total number of PWUD who have completed the program	20				
		Incentive	# of Brigs given incentives for best practices (ZOD)	10				
2022-3000-2-02-08	Nutrition Program	Program Implementation	Various nutrition programs and nutrition related activities implemented such as vitamin supplementation, nutrition education, training/seminars and meetings.	28 barangays	1,050,000.00			1,050,000.00
		Support staff for program implementation, monitoring and evaluation	Various nutrition related activities implemented and monitored by the support staff.	1 JO worker				
		Nutrition Month Celebration	46th NIM Celebration done. Various nutrition month celebration activities conducted.	10 activities				
		Food Assistance	Identified underweight children rehabilitated or show weight gain after 120 days feeding	350 UW Children				
		Food Supplementation to pregnant women provided	Pregnant women in the last trimester	actual				
2022-3000-2-02-09	Support Staff for Health Service Delivery	Hiring of licensed Midwives, Nurses and other support staff	number of personnel hired	31	4,554,740.00			4,554,740.00
		Provision of honorarium for NDP staff	# of NDP Staff	16				

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
		Provision of honorarium for BNS BASA and Nutri Managers	number of persons given honorarium	38				
2022-3000-2-02-10	GenEx Program	active case finding	active case finding to target group conducted	Senior citizens, BJMP, 14 brgy's		100,000.00		100,000.00
2022-3000-2-02-13	Water Quality Surveillance Project	1. Monitoring and surveillance of water sources in the Brgys	# of water sources	28		300,000.00		300,000.00
		2. Water Quality testing for the	# of water sampling Examined	28 barangays				
2022-3000-2-02-11	SUBSIDY TO STA. BAYABAS BHWs	Barangay Health Workers Honorarium	No. of Barangay Health Workers will receive Honorarium in 38 Barangay Health Stations	500 BHWs		4,509,120.00		4,509,120.00
2022-3000-2-02-12	Monetary Incentive for BHWs	Barangay Health Workers Honorarium	incentive to BHWs given	25 BHWs		250,000.00		250,000.00
	TOTAL				41,132,729.00	29,285,700.00	3,310,500.00	73,728,929.00

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2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Health Officer-4411

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	20,556,263.08	23,082,480.00	24,051,840.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,286,892.77	1,368,000.00	1,368,000.00
Representation Allowance (RA)	5-01-02-020	116,375.00	142,500.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	116,375.00	142,500.00	150,000.00
Clothing /Uniform Allowance	5-01-02-040	306,000.00	342,000.00	342,000.00
Subsistence Allowance	5-01-02-050	1,004,550.00	1,134,000.00	1,134,000.00
Laundry Allowance	5-01-02-060	99,982.90	113,400.00	113,400.00
Hazard Pay	5-01-02-110	4,662,472.21	7,021,124.25	5,498,619.00
Longevity Pay	5-01-02-120		2,624,321.39	
Year-End Bonus	5-01-02-140	1,717,567.00	1,923,540.00	2,004,320.00
Cash Gift	5-01-02-150	271,500.00	285,000.00	285,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	1,612,181.00	1,923,540.00	2,004,320.00
<i>Anniversary Bonus</i>	5-01-02-990			171,000.00
<i>Medico Legal Allowance</i>	5-01-02-990	233,500.00	259,835.36	300,000.00
Retirement & Life Insurance Premiums	5-01-03-010	2,466,242.83	2,769,916.00	2,886,258.00
PAG-IBIG Contributions	5-01-03-020	64,500.00	68,400.00	68,400.00
PHILHEALTH Contributions	5-01-03-030	292,329.31	387,373.00	472,172.00
Employees Compensation Insurance Premiums	5-01-03-040	64,500.00	68,400.00	68,400.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	20,000.00	30,000.00	65,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	272,500.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	2,259,900.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	333,016.80		
TOTAL PERSONAL SERVICES		37,756,647.90	43,686,330.00	41,132,729.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	110,335.00	95,000.00	190,000.00
Training Expenses				
<i>Training & Seminars - CHO Personnel</i>	5-02-02-010		90,000.00	180,000.00
<i>Training & Seminars - Brgy. Health Workers</i>	5-02-02-010		40,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	239,071.00	609,380.00	1,017,500.00
Drugs & Medicines Expenses	5-02-03-070	2,266,884.80	2,713,000.00	5,400,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	351,966.20	1,400,000.00	906,500.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	395,000.00	340,000.00	400,000.00
Telephone Expenses	5-02-05-020		18,000.00	18,000.00
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040	21,923.00		60,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		65,500.00	100,500.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		10,000.00	20,000.00
TOTAL MOOE		3,385,180.00	5,380,880.00	8,372,500.00
CAPITAL OUTLAY				
Office Equipment				

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
2 Units Air-conditioner	1-07-05-020			60,000.00
2 Airconditioning Units	1-07-05-020		40,000.00	
1 Unit Photocopier	1-07-05-020		60,000.00	
Information & Communication Technology Equipment				
1 Unit laptop with Printer	1-07-05-030			35,000.00
1 Unit Computer with Printer & Copier	1-07-05-030		50,000.00	
Communication Equipment				
1 Unit Television	1-07-05-070			100,000.00
1 Unit Multimedia Projector	1-07-05-070		40,000.00	
1 Unit Sound System	1-07-05-070		15,000.00	
Medical Equipment				
1 Unit Examining Table with Built-in Cabinet	1-07-05-110			25,000.00
10 Units Medical Emergency Bed	1-07-05-110			350,000.00
Motor Vehicles				
1 Unit L300	1-07-06-010		950,000.00	
1 Unit Service Vehicle	1-07-06-010			2,100,000.00
Furniture & Fixtures				
13 Units Hanging Cabinet	1-07-07-010			260,000.00
13 Sets Window Blinds	1-07-07-010			195,000.00
2 (Sets) Sala Set	1-07-07-010			40,000.00
1 Set Filing Cabinet	1-07-07-010			45,500.00
Other Property, Plant & Equipment				
1 Unit Misting Machine	1-07-99-990			100,000.00
TOTAL CAPITAL OUTLAY			1,155,000.00	3,310,500.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Safe Motherhood, Family Planning & POPCOM Program	5-02-99-990	1,214,693.16	4,659,900.00	4,659,900.00
Child Care Program	5-02-99-990	154,000.00	155,000.00	455,000.00
Infectious Disease Control Program	5-02-99-990	225,818.10	3,840,280.00	1,083,560.00
Promotion of Healthy Lifestyle	5-02-99-990	178,017.20	540,500.00	473,280.00
Environmental Sanitation Program	5-02-99-990	995,825.90	2,000,000.00	2,000,000.00
Healthy Barangay Sustainability & Outreach Program	5-02-99-990	459,726.40	800,000.00	1,300,000.00
Dental Health Program	5-02-99-990	97,137.00	177,600.00	177,600.00
Nutrition Program	5-02-99-990	748,036.00	895,000.00	1,050,000.00
Support Staff for Health Services Delivery	5-02-99-990	3,243,456.45	3,800,000.00	4,554,740.00
GenEx Program	5-02-99-990		100,000.00	100,000.00
Water Quality Surveillance Program	5-02-99-990			300,000.00
Subsidy to Sta Bayabas BHWs	5-02-99-990	4,800,600.00	4,509,120.00	4,509,120.00
Monetary Incentive for BHWs	5-02-99-990		250,000.00	250,000.00
Total MOOE		12,117,310.21	21,727,400.00	20,913,200.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		12,117,310.21	21,727,400.00	20,913,200.00
TOTAL APPROPRIATIONS		53,259,138.11	71,949,610.00	73,728,929.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022

LGU: Bayawan City

Office : Office of the City Social Welfare and Development Officer

Mandate : Under the Local Government Code of the Philippines, the provision for the delivery of basic services and facilities shall be devolved from the National Government to provinces, cities, municipalities, and barangays so that each Local Government Unit shall be responsible for a minimum set of services and facilities in accordance with established national policies, guidelines and standard.

Vision : We envision a society where the poor, vulnerable and disadvantaged are empowered for an improved quality of life. Towards this end, DSWD will be the world's standard for the delivery of coordinated social services and social protection for poverty reduction by 2030.

Mission : To develop, implement and coordinate social protection and poverty reduction solutions for and with the poor, vulnerable and disadvantaged.

Organizational Outcome : The office aims to achieve the following outcomes in the realization of the office mandate, vision and mission. Family welfare program, centers operation, GAD advocacy, assistance to clients with emergency needs, women and child abuse prevention, senior citizens and Persons With Disability and Day Care services program.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
2022-3000-2-03	Current Operating Expenses				11,022,723.00	1,207,000.00		12,229,723.00
	Financial Assistance to Patients of vehicular accident involving LGU vehicles					258,000.00		258,000.00
2022-3000-2-03	EMERGENCY ASSISTANCE					300,000.00		300,000.00
	Donations-aid to individual in crisis situation (medical, strandeers, victims of natural and man-made disasters)	assistance of relief and evacuation task unit in case of emergency/relief operation	assistance extended					
2022-3000-2-03	ASSISTANCE TO PSYCHIATRIC PROGRAM IMPLEMENTATION					390,000.00		390,000.00
	a. Honorarium of Psychiatrist							
	b. Purchase of medicines							
	c. Purchase of medical, dental and laboratory supplies	conduct monthly consultation at the proper time that will result to reduce further complications and problems of the clients. The program improved the efficiency and effectiveness of the delivery of this specific social service to its clientele	conducted consultation to 100% of mentally ill clients from the 28 barangays of the city for 12 months period.	12 months to 28 barangays				
2022-3000-2-03-01	EARLY CHILD CARE AND DEVELOPMENT (ECCD) PROGRAM					6,322,000.00	173,000.00	6,495,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
	a. Seminar on UNCRC and other children's laws	conduct seminar on UNCRC and other laws for children to all ECCD service provider	seminar conducted	100 dcw				
	b. Seminar on child friendly spaces	conduct seminar to all ECCD service provider regarding child friendly spaces in their respective day care centers	no. of day care workers attended	100 dcw				
	c. Provision of travelling expenses, training allowance and honorarium to DCWs	Provide travelling allowance, training allowance and honorarium to DCW federated officers and staff	allowances provided to DCWs for 12 months	12 months				
	d. Children's Congress Contest (city level)	conduct Children's congress as mandated by law	Children's congress conducted					
	e. Provision of wages to all ECCD service provider	provide wages for all ECCD service providers	wages provided	12				
2022-3000-2-03-02	FAMILY WELFARE PROGRAM					150,000.00		150,000.00
	a. Advocacy on child abuse/child labor/trafficking	advocacy on child abuse/child labor/trafficking conducted	100% of the family of the targeted clients attended the training	10 brgys				
	b.) Observation of Family Week Celebration	conduct family week celebration as mandated by law	family week conducted	1				
	c.) Celebration of solo parent day	celebration of solo parent day conducted	100% of registered solo parents attended the celebration	1				
	d.) quarterly meeting of solo parents officers	quarterly meeting of solo parents officers conducted	100% of solo parents officers attended the meeting	4				
2022-3000-2-03-03	BURIAL ASSISTANCE-FABRICATION OF COFFIN	assistance of deceased, indigent clients who are in emergency need of coffin	coffin fabricated and given to deceased clients	100		200,000.00		200,000.00
2022-3000-2-03-04	PAGLAUM CENTER OPERATION					1,300,000.00	100,000.00	1,400,000.00
	a. Paglaum Center Operation	provide basic needs of in house special case clients	-well provided the basic needs of the clients	20 clients				
	b. Training for houseparents/parents of in house clients	Provide training to in house client for therapy and skills enhancement while at the center	-no. of special case clients served 100% training conducted to in houseparents and parents of client	4 trainings				
	c. Training for in house clients (livelihood)	training for in house clients conducted	100% of in house clients attended the training	2 trainings				
2022-3000-2-03-05	GENDER AND DEVELOPMENT PROGRAM					600,000.00	80,000.00	680,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
	1. GAD council meeting and feedbacking	GAD council meeting and feedbacking conducted	100% of GAD council meeting and feedbacking attended by council members	12				
	2. GAD advocacy	GAD advocacy conducted	GAD advocacy conducted to various women's group	3				
	3. Women's federation monthly meeting	women's federation monthly meeting conducted	100% of women's federated officers attended the monthly meeting	12				
	4. Women's month celebration	women's month celebration conducted	100% of registered women's group attended the celebration	1				
	5. Annual general assembly to women's group	annual general assembly conducted	100% of women's group join the annual assembly	1				
	6. Operation and maintenance of women center	operation and maintenance of women center provided	women's center fully operational and well maintained					
2022-3000-2-03-06	ELDERLY PERSON AND PERSON WITH DISABILITY PROGRAM					9,345,500.00		9,345,500.00
	a. NDPR Week Celebration	conduct National Disability Prevention and Rehabilitation Week celebration as mandated by law	NDPR week celebrated	1				
	b. Provision of monthly cash assistance to PWD/SC Federation Officers	provide assistance to PWD federated officers during their monthly meeting to cater their transportation	cash assistance provided	32 federated officers				
	c. Provision of cash assistance to PWD to purchase rehabilitative equipment	provide cash assistance to purchase rehabilitative equipment to PWDs	cash assistance provided	12 months				
	d. Capability building, leadership & personal effectiveness like attending quarterly meetings & other related activities for personal development to include personnel handling the program	provide training allowance to PWD/SC officers and staff for training outside the city	leadership training conducted, meetings attended	12 months				
	e. Senior citizens' Week celebration *General Assembly	Conduct senior citizens' week celebration as mandated by law	SC week celebration conducted	1				
	f. Provision of honorarium to OSCA head (SG 10 Php 17,730) per RA 9994 article 21, sec 3	provide honorarium to OSCA head as stipulated under RA 9994 or the senior citizens' act	honorarium provided	12 months				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
	g. Provision of incentive to centenarian Senior Citizen	provide incentive to senior citizen who reach the age of 100 years old	incentive provided	5					
	h. Provision of cash gift to all registered senior citizens	provide cash gift to all senior citizens every end of the year	cash gift provided	14,000					
	i. Provision of travelling allowance to staff handling the program	provide travelling allowance to staff handling the program	travelling allowance provided	12 months					
2022-3000-2-03-07	OPERATION OF CICL CENTER								
	A. OPERATION OF CICL CENTER	provide personal needs of in house clients including among others like food, toiletries, clothing and others	100% needs of the in house clients provided	12 months			483,000.00	2,402,834.00	
	B. THERAPEUTIC GARDENING, FARMING, POULTRY AND LIVESTOCK RAISING	therapeutic gardening, farming, poultry and livestock raising established within the CICL compound	100% of in house clients participated	20 clients					
2022-3000-2-03-08	MANAGEMENT AND SUPERVISION OF HOUSING PROJECTS								
	1. Facilitate in the operation and maintenance of the Fishermen's GK Village and other activities for the beneficiaries	activities of the Fishermen's GK village beneficiaries well-facilitated.	operations and maintenance of the FGKV and other activities facilitated	12 months		965,860.00		965,860.00	
	Monthly meeting and monitoring	Status monitoring of relocation sites and beneficiaries	meeting conducted	12					
	General Assembly	Annual Assembly of relocation sites beneficiaries	assembly conducted	1					
				TOTAL	11,022,723.00	22,958,194.00	836,000.00	34,816,917.00	

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURE:

Office/Department: Office of the City Social Welfare & Development Officer -7611

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	5,626,518.66	6,346,836.00	6,589,860.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	431,500.00	456,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	83,362.50	85,500.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	108,000.00	114,000.00	114,000.00
Subsistence Allowance	5-01-02-050	118,750.00	144,000.00	144,000.00
Hazard Pay	5-01-02-110	590,981.83	1,269,378.00	1,317,978.00
Year-End Bonus	5-01-02-140	505,026.00	528,903.00	549,155.00
Cash Gift	5-01-02-150	95,000.00	95,000.00	95,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	432,890.00	528,903.00	549,155.00
<i>Anniversary Bonus</i>	5-01-02-990			57,000.00
Retirement & Life Insurance Premiums	5-01-03-010	685,843.74	761,630.00	790,791.00
PAG-IBIG Contributions	5-01-03-020	21,900.00	22,800.00	22,800.00
PHILHEALTH Contributions	5-01-03-030	77,590.25	102,751.00	124,184.00
Employees Compensation Insurance Premiums	5-01-03-040	21,900.00	22,800.00	22,800.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990		20,000.00	10,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	95,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	733,500.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	118,047.00		
<i>On Call Pay</i>	749/5-01-04-990		635,504.00	
TOTAL PERSONAL SERVICES		9,831,309.98	11,219,505.00	11,022,723.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	16,650.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	9,760.00	70,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	299,933.00	979,783.00	1,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	250,000.00	85,000.00	85,000.00
Postage & Courier Services	5-02-05-010		2,000.00	2,000.00
Donations				
<i>Emergency Assistance</i>	5-02-99-080	260,852.88	200,000.00	300,000.00
<i>Assistance to Psychiatric Program Implementation</i>	5-02-99-080	389,830.00	390,000.00	390,000.00
<i>Financial Assistance to Patients of Vehicular Accident Involving LGU Vehicles</i>	5-02-99-080		100,000.00	258,000.00
TOTAL MOOE		1,227,025.88	1,876,783.00	2,155,000.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment				
<i>2 Units Desktop Computer</i>	1-07-05-030		80,000.00	
TOTAL CAPITAL OUTLAY			80,000.00	

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
OTHER SPECIAL PURPOSE APPROPRIATION				
<i>MAINTENANCE & OTHER OPERATING EXPENSES</i>				
<i>Early Child Care and Development (ECCD) Program</i>	5-02-99-990	3,201,391.12	5,911,500.00	6,322,000.00
<i>Family Welfare Program</i>	5-02-99-990		100,000.00	150,000.00
<i>Burial Assistance - Fabrication of Coffin</i>	5-02-99-990	95,571.72	200,000.00	200,000.00
<i>Paglaum Center Operation</i>	5-02-99-990	944,544.32	1,097,782.00	1,300,000.00
<i>Gender & Development Program</i>	5-02-99-990	117,902.00	569,750.00	600,000.00
<i>Elderly Person & Persons with Disability Program</i>	5-02-99-990	7,435,950.36	9,345,500.00	9,345,500.00
<i>Operation of CICL Center</i>	5-02-99-990	1,109,977.37	1,293,885.00	1,919,834.00
<i>Management & Supervision of Housing Projects</i>	5-02-99-990	795,877.25	933,500.00	965,860.00
<i>Total MOOE</i>		13,701,214.14	19,451,917.00	20,803,194.00
CAPITAL OUTLAY				
<i>Paglaum Center Operation</i>				
<i>Office Equipment</i>				
<i>1 Unit Air-conditioner</i>	1-07-05-020			50,000.00
<i>Information & Communication Technology Equipment</i>				
<i>1 Unit Desktop Computer with Printer</i>	1-07-05-030			50,000.00
<i>Gender and Development Program</i>				
<i>Other Structures</i>				
<i>Sculpting of "BAJ" Statue for Women's Center</i>	1-07-04-990			30,000.00
<i>Furniture & Fixtures</i>				
<i>Fabrication of 2 Sets Table with Chairs</i>	1-07-07-010			50,000.00
<i>2 Units Ceiling Fan</i>	1-07-07-010	2,999.00		
<i>Operation of CICL Center</i>				
<i>Other Structures</i>				
<i>Construction of RTL Chicken Layer Shed with Perimeter Fencing</i>	1-07-04-990			230,000.00
<i>Construction of Shed for Native Chicken</i>	1-07-04-990			150,000.00
<i>Information & Communication Technology Equipment</i>				
<i>1 Unit Laptop</i>	1-07-05-030			68,000.00
<i>Technical & Scientific Equipment</i>				
<i>1 Unit Organ Keyboard</i>	1-07-05-140			35,000.00
<i>Furniture & Fixtures</i>				
<i>3 Units Stand fan</i>	1-07-07-010	2,499.00		
<i>Early Child Care and Development (ECCD) Program</i>				
<i>Office Equipment</i>				
<i>1 Unit Air-conditioner</i>	1-07-05-020			60,000.00
<i>Information & Communication Technology Equipment</i>				
<i>1 Unit Printer/Copier</i>	1-07-05-030			48,000.00
<i>1 Unit Laptop</i>	1-07-05-030			65,000.00
<i>Management & Supervision of Housing Projects</i>				
<i>Office Equipment</i>				
<i>1 Airconditioning Unit</i>	1-07-05-020		60,000.00	
<i>Total Capital Outlay</i>		5,498.00	60,000.00	836,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		13,706,712.14	19,511,917.00	21,639,194.00
TOTAL APPROPRIATIONS		24,765,048.00	32,688,205.00	34,816,917.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022
 LGU - BAYAWAN CITY

Office : Office Of the City Agriculturist
 Mandate : Promotion of sustainable and integrated agricultural development program and
 Vision : A diversified and dynamic rural economy that is internationally competitive.
 Mission : Empower the farming and fishing communities in producing products that will give
 Organizational : Food sufficiency, increased rural income, and agricultural sustainability.

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	CO	Total	
1	2		3	4	5	6	7	8	9	
2022-8000-2-01	PERSONAL SERVICES					11,105,339.00			11,105,339.00	
2022-8000-2-01	MOOE						12,866,277.00		12,866,277.00	
2022-8000-2-01	CAPITAL OUTLAY							10,821,000.00	10,821,000.00	
2022-8000-2-01-04	OTHER SPECIAL PURPOSE APPROPRIATION MAINTENANCE AND OTHER OPERATING EXPENSES COASTAL RESOURCE MANAGEMENT PROGRAM									
		Coastal Resource Management (CRM) Program is a basic service of the Local Government Unit. Its effectiveness relies on a strong partnership among key					1,310,000.00		1,310,000.00	
		1. Enforcement of fishery laws and ordinances 2. Inspection of fish shipments / Auxiliary Invoice issuance 3. Inspection and Registration of municipal boats/gear 4. Maintenance of newly-planted Mangrove areas 6. Conduct CFARMC meetings and activities 7. Conduct seminars, trainings, IECs 8. Conduct CFARMC educational visit 9. Hold annual Fisherfolk Day 10. Hold an annual Tilepia, Alimango and Hito Festival 11. Production of fish-based products								
2022-8000-2-01-05	OPERATION OF INLAND AQUACULTURE FACILITY									
		1. Production of fish fry								
		2. Production of fish in grow-out ponds								
		3. Dispersal of fry/fingerlings to farmers								
		4. Conduct breeding of Tilapia								
		The Inland Aquaculture Project is a food sufficiency initiative of the City Government of Bayawan. The project aims to supplement the declining wild catch by increasing fish production in grow-out ponds, decrease malnutrition by supplying Bayawanons with an affordable source of protein and raise the income of farmers by providing an alternative source of livelihood. The facility also serves as an agri-tourism site of the City.								
		1. Production of fish fry								
		2. Production of fish in grow-out ponds								
		3. Dispersal of fry/fingerlings to farmers								
		4. Conduct breeding of Tilapia								
		number of patrols conducted								
		tons of fish inspected								
		number of boats & gear inspected and registered								
		number of hectares maintained								
		number of meetings / activities conducted								
		number of seminars, trainings, IECs								
		number of visits conducted								
		number of activity								
		number of activity								
		number of kilos produced								
		number of fry produced								
		number of kilos produced								
		% of requests served								
		number of breeding cycles conducted								
		1,000,000 pieces								
		5,000								
		80% of requests for fry served								
		8								
		1,530,000.00								
		1,530,000.00								

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AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	CO	Total	
1		2	3	4	5	6	7	8	9	
		5. Submission of monthly fry production reports 6. Submission of quarterly harvest reports 7. Submission of monthly tourism attraction visitor record 8. Submission of monthly reports on income from tourism, fish and fry production	number of reports submitted number of reports submitted number of reports submitted number of reports submitted	12 4 12 12						
2022-8000-2-01-06	FISH FARM DEVELOPMENT PROJECT	Aquaculture is not well developed in Bayawan despite the city's vast land area and abundant freshwater resources. To hasten the development of aquaculture, there is a need to establish fish farms in both upland and coastal barangays of the city. This will result in increased fish production that will supplement the declining wild catch. Fish farming will also serve as an alternate source of livelihood to local farmers with suitable areas for aquaculture. This program is a food security initiative of the Local Government Unit geared towards the establishment of fish cages and 250m ² grow-out ponds in areas with abundant water supply and clay loam soil. In addition, farmers are also provided with Tilapia feeds for 2 production cycles and vermicast for natural food production.	1. Assistance to fish farm establishment	# of ponds constructed	50		3,100,000.00		3,100,000.00	
2022-8000-2-01-07	AGRO-CELEBRATION AND RELATED ACTIVITIES	This is an annual activity supporting the Tourism Month and Charter day celebration of Bayawan City during February and December. This year, an additional quarterly activity will be held to have a regular farm to market product exhibition where the initiatives of the local farmers of METRO Bayawan are given opportunity to share their ability not only as farmer but as an active individual who are exposed to community services by having their farm products on the market; and recognition of the Rural-based Organizations (RBO's) and farmers associations of different crops at the end of the year to boost their initiatives.	2. Provision of aquaculture inputs 3. Inspection of potential areas for fish farm establishment 4. Establishment of Fish Cages 5. Submission of reports on pond construction 6. Inspection of ponds for stocking 7. Seminars and trainings 8. Consultancy Services	# of farmers served number of sites inspected number of cages established number of reports submitted number of ponds inspected number of trainings conducted number of consultant	50 50 2 4 24 4 1		500,000.00		500,000.00	
2022-8000-2-01-08	OPERATION & MAINTENANCE OF BIO-N MIXING PLANT		Holding of Agro-Trade Fair Conduct search for Outstanding Farmers and RBO	No. of activities held Conducted awarding of outstanding Farmers and RBOs	4 activities 1 activity		750,000.00		750,000.00	

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	CO	Total	
1	2	Bio-N is a microbial-based fertilizer intended to supply 30-50% of the nitrogen requirements of rice and corn. It has the ability to recycle atmospheric nitrogen into available form for plant use. It comes in 200-gram packet, which costs PhP 60.00 and 5-6 packets are recommended for one hectare of land planted to rice and corn. Bio-N is a technology developed by BIOTECH, UPLB, Laguna. Our LGU procures Bio-N concentrate at BIOTECH, which will be reconstituted at our Bio-N mixing Plant. Bio-N contains effective nitrogen fixers, which increase the yield of rice and corn. Thus, the need for inorganic fertilizers is reduced.	3	4	5	6	7	8	9	
		Preparation of Carrier, Mineral and Bio-N reconstitution and labelling	No. of Bio-N (200g/per pack) produced	18,400 packets						
		Maintenance of mixing plant	No. of maintained Bio-N Mixing Plant	1 unit						
2022-8000-2-01-09	RUBBER PRODUCTION PROGRAM	The Local Government Unit of Bayawan City is in all support to the Rubber Program of the City. It had been started last 2005. This project will help Bayawans to have sustainable income and this will also address the adverse effect of climate change and soil erosion which frequently a scenario during rainy season. Rubber considered as commodity of all time, it helps in combating greenhouse effect. A 20 - year old rubber tree can sequester 51.5 kg carbon dioxide per year. It helps also improve the soil physical property, provide the natural climax forest and have benefit income not only for export turnover but also downstream development such as wood industry and rubber manufacturing.							4,600,000.00	
		Rubber Seedlings Propagation	No. of Seedlings Propagated and budded	200,000 seedlings produced 150,000 seedlings budded						
		Monitor rubber nurseries including budwood gardens.	No. Of rubber nurseries and budwood gardens monitored.	11 nurseries, 9 budwood gardens and 150,000 new seedlings						
		Monitor tapping activity on Farmer's Rubber plantation, DEMO Farms and Seed Production Area.	No. of Farmer's Rubber Plantation, DEMO Farms and Seed Production undergone tapping monitored.	6 DEMO Farms, 1 Area, 70 Farmer Plantations.						
		Attend and conduct trainings, seminars, and meetings.	No. of trainings, seminars and meetings conducted and attended	5 activities						
		Established additional plantations.	No. Of established plantations	200 has						
		Hauling of top soil to Rubber Nurseries	No. of truck load delivered	11 rubber nurseries with 10 truck load each (110 truck load of top soil)						
		Hauling of mudpress to Rubber Nurseries	No. of truck load delivered	11 rubber nurseries with 10 truck load each (110 truck load)						

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	CO	Total	
1	2		3	4	5	6	7	8	9	
		Hauling of coagulated latex (cuplump) Provision of Fertilizers Subsidy Assist RUBBERCO	No. of kilorams hauled No. of has. Provided w/ fertilizers No. of coop assisted	25 tons per month (approx) 580 has 1 RUBBERCO/160m members						
2022-8000-2-01-10	AID TO RURAL BASED ORGANIZATIONS	This program empowers the Rural Improvement Clubs, Farmer Associations and the 4-H Clubs including the Fisherfolk Organizations as our partners in agricultural development. The regular members of rural-based organizations are usually marginal farmers and fisherfolk, however, they organize themselves in order to gain support from different government agencies. Most of them are registered at DOLE and accredited by the Sangguniang Panlungsod. This also gives support in the holding of Farm Family Day and the participation of some to the Prov' and Regional Congress.	Conduct regular meetings	No. of meetings conducted	12				661,500.00	
2022-8000-2-01-11	FARMERS'S INFORMATION & TECHNOLOGY SERVICES (FITS) PROMOTION	The FITS or Techno Pinoy Center was established purposely as a component of DOST's Techno Gabay Program in order to fast track information and technology service delivery in the fields of agriculture, forestry and natural resources in the LGUs and strengthen extension delivery. FITS coordinates and links farmers, fisherfolk and other entities for an enhanced local agricultural development	Conduct skills trainings and seminars Hold Local Farm Family Day Participate in Prov' / Reg' / Natl' Congress, Fora, Symposia, Conference	No. of trainings/seminars No. of Farm Family Day held No. of P/R/Natl Congress participated	4 1 2		25,000.00		25,000.00	
2022-8000-2-01-12	PLANTATION CROPS PRODUCTION PROGRAM	This consists of Year 5 of Program implementation to be undertaken on a revised, however, direct, technician-supervised scheme for a total target area of 1,745 hectares. Plantation crops production will provide a package subsidy of 5 bags fertilizer/hectare and free plowing and harrowing services for the cultivation of new areas, up to a maximum of 4 hectares per farmer-beneficiary. Farmers' counterpart will include the assignment of at least 10% of the total applied area for farm diversification (perennial crop production) and to provide farm labor and additional recommended farm inputs.	Production of reading materials.	No. of subscription	250				17,000,000.00	
		Hiring of Agricultural Technicians (JOWs)	No. of Agri Technicians hired	42						
		Provide fertilizer input assistance to planted areas Establish farmer-level demo farm for tissue-cultured sugarcane recommended varieties	Total area assisted Total area (has) planted	1,745 has. 1.50						

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
						PS	MOOE	CO	Total
1	2		3	4	5	6	7	8	9
		Conduct of area monitoring and validation (technician-supervised scheme)	Frequency of monitoring activities	at least 2 times/month (per farmer's field basis)					
2022-8000-2-01-13		OPERATIONS OF AGRICULTURAL DEVELOPMENT CENTERS AND NURSERIES Agricultural Development Centers (ADCs) and Nurseries are considered as extension offices of the local Agriculture Office in the barangays. To date, there is a total 26 ADCs and Nurseries located in the different agricultural barangays of the city. Primarily, these Centers are the production units of the CAO for good quality planting materials and where demo farms are established for technology verification and dissemination to farmers. Moreover, these Centers also serve as converging locations of farmers and rural-based organizations wherein LGU programs on agriculture and fisheries are disseminated for proper and efficient technology transfer.	Deployment of Technicians and farm workers for barangay, farm and nursery operations.	No. of workers deployed	85		7,915,000.00		7,915,000.00
		Procurement of nursery materials for trees/fruit trees seedlings propagation	Materials and supplies procured	At least 90% of listed materials procured					
		Installation of techno demo farms in barangay nurseries	Techno demo farms established	100% established					
2022-8000-2-01-14		ENHANCED RICE PRODUCTION PROGRAM This is Year 5 of the Enhanced Rice Production Program. This modified	Provision of certified seeds and fertilizers Deployment of Rice Technicians Provision of Fuel allowance to field technician	Total area covered No. of Rice Technicians deployed No. of Technician provided with fuel allowance	2,844 25 25		18,000,000.00		18,000,000.00
		Establishment of Brgy. Based Participatory Varietal Selection (PVS) Establishment of diversification component demo Deployment of Seasonal Labor Monitoring of project activities	No. of PVS Trial established No. of demo areas established No. of seasonal labor deployed No. of monitoring activities/barangay per month	16 16 10 2			4,400,000.00		4,400,000.00
2022-8000-2-01-15		ENHANCED CORN PRODUCTION PROGRAM							

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	CO	Total	
1		2	3	4	5	6	7	8	9	
		<p>This program provides seeds and fertilizers subsidy to 100 hectares for corn production and free good seeds for another 50 hectares. The seeds will be supplied by our local seed growers. The production management practices will be supervised and monitored by the designated Corn Program Coordinator of the city. Corn is one of the major commodities produced in Bayawan City. In fact, many Bayawanons opt to use white corn as their main staple food. It can be observed in the local market that corn grits are sold in large quantities. In the upland barangays, planting of corn is apparent especially by the marginal farmers.</p>	<p>Deploy Corn Technicians</p> <p>Provide inputs subsidy</p> <p>Conduct Technical Briefing/Seminar</p> <p>Maintain local growers of good seeds</p> <p>Masterfisting of beneficiaries, supervise farm activities and monitor pests & diseases incidence</p>	<p>No. of Technicians deployed</p> <p>No. of hectares with seeds & fertilizer subsidy</p> <p>No. of farmers provided w/seeds subsidy only</p> <p>No. of farmers provided w/sweet and glutinous seeds</p> <p>No. of briefing/semihar conducted</p> <p>No. of seed growers provided w/ inputs subsidy</p> <p>No. of farms supervised and monitored</p>	<p>4</p> <p>430</p> <p>150</p> <p>40</p> <p>6</p> <p>2</p> <p>600</p>					
2022-8000-2-01-16	ORGANIC AGRICULTURE PROGRAM	<p>The program on organic farming has firmed the LGU's commitment to secure the future of the City through advocacy and promotion of environment-friendly farming system. The project primarily includes continued capacity-building activities, installation and maintenance of demonstration areas to showcase technologies; provision of input support and technical assistance to growers, and ultimately provide support for organic farm certification. With the vision of the city to become the Sustainable Agri-Eco Industrial City in Central Visayas by 2029, it is one initiatives (Organic Agriculture) that this ambitious vision can be realized. Agri-tourists come when health and wellness is the main feature of the farm and the farm models are unique and worth seeing for with satisfaction and learnings.</p>	<p>Provision of vegetable seeds and seedlings for organic practitioners & backyard gardening</p> <p>Production of Naturally Fermented Solutions (NFS) and Jadam Technology</p>	<p>No. of household beneficiaries</p> <p>No. of liters produced</p>	<p>1,000</p> <p>1000</p>		2,676,155.00		2,676,155.00	

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	CO	Total	
1		2	3	4	5	6	7	8	9	
			Provision of inputs subsidy to identified Organic Farmer-Practitioners/target beneficiaries & ADCs (organic fertilizer, mudpress and molasses) Provision of cash products incentives Production of chemical-free vegetables in ADCs Maintain organic vegetable demo farm Conduct BOGS Internal Approval Committee Meetings Facilitate the meetings of Bayawan Organic Farmer-Practitioners Association of Bayawan City (OFFPRAB) Quality Control, inspection and issuance of Local/2nd Party Organic Farm Certification by BOGS Establishment of BOGS-Certified Farm Conduct technology trainings & seminars, IEC activities Production of BioCon agents (Trichogramma & Tetrastichus spp.)	No. of hectares/ADCs provided No. of bags provided w/ incentive for rice No. of kilos provided w/ incentive for vegetable No. of producing ADCs No. of farms maintained No. of meetings conducted No. of meetings facilitated No. of farms certified No. of farm established No. of trainings & seminars and IEC activities conducted No. of BioCon Agents produced	rice- 10 ha, 20 ha. Coffee, 10 ha has assorted fruits;vegetables- 5 ha; ADC- 26 150 bags 10,000 kilos 4 2 4 3 10 10 10					
2022-3000-2-01-17	VEGETABLE PRODUCTION PROGRAM	The Local Government Unit through the City Agriculture Office of Bayawan City has been advocating good agriculture practices in vegetables production. Every year, the LGU has allocated a yearly budget for farmer inputs subsidy(seeds, fertilizer and materials) and trainings. To further promote GAP and organic vegetables gardening, training shall be implemented to provide technical know-how to our beneficiaries from seedlings to harvesting. Post harvest handling and marketing should be considered for it has the potentials for food and economic sufficiency and sustainability.	Provision of inputs to identified GAP vegetable farmer(seeds,organic and chemical inputs and garden materials)	No. of farmers provided with farm inputs	96 farmers		2,915,245.00		2,915,245.00	

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
						PS	MOOE	CO	Total		
1	2	3	4	5	6	7	8	9			
		<p>Provide technical assistance to the farmers (backyard, commercial, school, and communal) Project supervision & monitoring (pest & diseases surveillance) Provision of GAP vegetable seed production at ADCs and nurseries Attend & Conduct technology training and seminar PROVISION OF SEEDLINGS TO IDENTIFIED HOUSEHOLD per barangay</p>	<p>No. of assisted farmers No. of farmers supervised and monitored No. of demonstration conducted No. of trainings No. of Household</p>	<p>100 fb 96 farmers / 20 hectares 6 demo farms 3 trainings 100 Ht/Barangay</p>							
2022-8000-2-01-18	MARKET LINKAGING & AGRI-BUSINESS SUPPORT PROGRAM	<p>Agri-business and marketing play an important role in Bayawan City's economic and agricultural development. This covers the services involved in moving farmers' products from the field to the consumers / intended target market. It also involves some activities such as production planning, growing , harvesting, grading/classifying, packaging, transport, storage, processing, distribution, advertising and sale. Increase in production, higher profitability and product marketability is the main goal of agri-business</p>	<p>Provide assistance on marketing of farmer's product and market ressearch / linking</p>	<p>No. of farmers assisted</p>	60 farmers				1,700,000.00	1,700,000.00	
2022-8000-2-01-22	TRACTOR OPERATIONS	<p>The current land preparation and post production activities utilizing the nineteen (19) LGU Tractors with implements and a Combine Harvester, respectively, shows a mechanization level of 1.13 horsepower per hectare based on 2020 target of 1,900 hectares cultivated and harvested area. On the other hand, for the next year's physical target considering the tractor's current average fuel consumption rate per hectare of 21.43 liters/ha and the budget allocation for fuel (Diesoline) of Php 2,592,000.00 with an estimated fuel price of P/tp 38.00 per liter, our office can probably accommodate an estimated area of about 3,200 hectares. As a result, a possible increase of more or less 68% in terms of area cultivated/harvested.</p>	<p>Provide initial supplies and materials for packaging and product handling (crates, etc.)</p>	<p>No. of farmers/Talak products producers</p>	60 farmers/Talak products producers				6,630,000.00	6,630,000.00	
		<p>Plowing</p>	<p>No. of farmers who has an approved fastform for plowing in hectareage</p>	1500 hectares							
		<p>Harrowing</p>	<p>No. of farmers who has an approved fastform for harrowing in hectareage</p>	1500 hectares							
		<p>Rotavating</p>	<p>No. of farmers who has an approved fastform for Rotavating in hectareage</p>	30 hectares							
		<p>Harvesting</p>	<p>No. of farmers who has an approved fastform for Harvesting in hectareage</p>	70 hectares							
		<p>Hauling</p>	<p>No. of farmers who has an approved fastform for Hauling in no. of trips</p>	300 trips							
2022-8000-2-01-23	TRACTOR POOL OPERATIONS AND MAINTENANCE									6,500,000.00	6,500,000.00

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	CO	Total	
1		2	3	4	5	6	7	8	9	
	Repair and maintenance of farm tractors, mini-DTs, and other farm machineries and equipment.		Repair and Maintenance of Back Hoe Unit	2 unit back hoe	2/2					
			Repair and Maintenance of Harvester Unit	3 units harvester	3/3					
			Repair and Maintenance of Mini Dumptruck	3 unit of Mini-DT	3-Mar					
			Repair and Maintenance of Waterpump Unit	30 unit of Water pump	30/30					
			Repair and Maintenance of Tractor Units	23 Tractors Unit	23/23					
			Repair and Maintenance of Equipments and Implements	30 units of Equipment and Implement	30/30					
2022-8000-2-01-19	HITO PRODUCTION/CATFISH PRODUCTION						960,000.00			960,000.00
	The culture of Clarias gariepinus or African catfish has become popular in the Philippines due to its fast growth, easy culture conditions and the tender texture of its meat. Due to advances in artificial spawning of the species, hito fingerlings are now available year-round. Aside from being an additional food source to the people of Bayawan, the farming of African Catfish is also a profitable alternative livelihood to local farmers. This project is one of the food security initiatives of the City Government. It involves the provision of fingerlings, feeds and organic fertilizer to increase fish production in freshwater grow-out ponds.		1. Inspection of potential areas for catfish culture	number of ponds inspected	30					
			2. Provision of aquaculture inputs	no. of farmers provided with aquaculture inputs	30					
			3. Inspection of ponds for stocking	number of ponds inspected for stocking	30					
			4. Sampling of ponds for weight and level	number of samplings conducted	30					
			5. Submission of harvest reports	number of reports submitted	2					
			6. Submission of sampling reports	number of reports submitted	12					
			7. Conduct seminars and trainings	number of seminars conducted	2					
2022-8000-2-01-20	CRAB PRODUCTION						710,000.00			710,000.00

Man

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
						PS	MOOE	CO	Total
1		2	3	4	5	6	7	8	9
		<p>Mangrove crab locally known as "Alimango" inhabit mangrove forests, a productive marine ecosystem that provides food and shelter to a number of marine species. It is an important aquaculture commodity due to its high demand locally and in the world market. These large crustaceans are usually reared in earthen ponds, fattened in cages or grown to marketable size through aquasilviculture. Presently, the Philippines is the second largest producer of mangrove crabs, second only to China.</p> <p>In Bayawan, the culture of alimango could serve as a profitable livelihood for fish farmers residing along the coastal barangays of the city. To increase local crab production without depleting natural stocks, the City Government should provide hatchery-reared crablets to local grow-out farmers.</p>	<p>1. Assistance to crab farmers</p> <p>2. Provision of aquaculture inputs</p> <p>3. Stocking of ponds and cages with crabs</p> <p>4. Sampling for weight and feed requirement</p> <p>5. Seminars, trainings and consultative meetings/workshop</p>	<p>number of farmers assisted</p> <p>no. of farmers served</p> <p>number of ponds/cages stocked</p> <p>number of samplings conducted</p> <p>Number of seminars, trainings and consultative meetings/workshop conducted</p>	<p>20</p> <p>20</p> <p>20</p> <p>20</p> <p>2</p>				
2022-8000-2-01-24	OPERATIONS OF AGRI-ENGINEERING SERVICES	<p>Repair and maintenance of CAGRI structures and machineries.</p> <p>Conduct any agricultural services to BLDU, local government offices and RBOs like technical assistance.</p>	<p>Repair and Improvement Vermi Sheds</p> <p>Drainage Facilities</p>	<p>No. of Vermished</p> <p>ADC San Isidro</p> <p>ADC Manininhon</p> <p>ADC San Miguel</p> <p>ADC San Jose</p>	<p>6</p> <p>30 linear meters</p> <p>50 linear meters</p> <p>35 linear meters</p> <p>65 linear meters</p>				5,500,000.00
2022-8000-2-01-26	OPERATION OF ELECTRONIC FARM ASSISTANCE & REGISTRY MGT. SYSTEM	<p>The LGU Bayawan had been providing assistance and interventions for local farmers especially the marginalized. The assistance are usually in the form of subsidies in terms of fertilizers, seeds, farm mechanization, and market linkaging. With the growing numbers of farmers being assisted and types of assistance being given as well as the diversification of crops and corresponding services, there is a growing challenge on the recording and management of information; beginning with the registry of the farmers. It is deemed that with proper registry of farmers and their respective farms as well as the management of information on assistance, crop growth, disease/pests monitoring and control, and market data, the programs can become more responsive, resource-efficient and equitable. A computer database management information management system can address the need and support better decision making, policy development and program implementation, hence this project.</p>	<p>Operation of Mini Dumptruck</p> <p>Turn over activities</p> <p>Repair and Improvement of Drying Facilities</p> <p>Benchmarking Activities</p>	<p>Agri-Engineering Projects, Paonay, hauling and other related projects</p> <p>Irrigators Association</p> <p>Irrigators Association and LGU</p> <p>Report and compilation of best practices on agriculture support services recording and information mgt.</p>	<p>5 dumptrucks operation</p> <p>4</p> <p>5</p> <p>1 benchmarking activity</p>				300,000.00

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS 6	MOOE 7	CO 8	Total 9	
1	2		3	4	5					
			System Design and analysis System Programming/coding Users training and capability building	System design optimized Operational application system Training design developed and approved User's Training conducted, capacitated and be able to use the system	System design optimization Application system installed in server and access by AEWs Key frontline personnel/users are trained and					
2022-8000-2-01-21	SOIL AMELIORATION	Successive croppings devoid of appropriate soil and fertilizer management	Procurement of agricultural supplies Delivery of organic fertilizer direct to the bogs	100 % of requirement Delivered on-site of agricultural products	2,700 bags 15 barangays		1,500,000.00			1,500,000.00
2022-8000-2-01-01	HIGH-VALUED CROP PRODUCTION PROGRAM	This program allocates farm inputs subsidy thru counterparting scheme to sustain its production and to ensure increase farm productivity per unit area. Farmer beneficiaries will be given technical assistance thru hands-on training and actual area demonstration. Thus this program is proposed for.	Coffee Production Cacao Production Banana Production Rehabilitation/ rejuvenation of old and less productive cacao trees Conduct Production Technology Training to beneficiaries	No. of has provided with farm inputs No. of has provided with farm inputs No. of has provided with farm inputs No. of has provided with farm inputs No. of activity conducted	22 18 40 6 4		3,200,000.00			3,200,000.00
2022-8000-2-01-02	BIO-CONTROL AGENT PRODUCTION PROGRAM						600,000.00			600,000.00



AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS	MOOE	CO	Total	
1		2	3	4	5	6	7	8	9	
		Trichogramma spp., Metarhizium spp., and Trichoderma sp. are bio-control agents. Trichogramma spp. are small wasps that are endoparasites on lepidopteran eggs. It is a minute insect which is less than 1 mm in size. While Metarhizium spp. is a fungus which grows naturally in soil. This causes disease in various insect by acting as a parasitoid. Trichoderma spp. is also from the kingdom of fungi that acts as a biofungicide that kills root rot fungi. This fungi is present also in soils. These biological control agents protects rice, corn and vegetables from different pest damage such as stem borers, corn borers, shoot borers, fruit worm, rice black bug and many others.	Mass production of Bio-Control agents (Metarhizium) Mass production of Bio-Control agents (Trichoderma) Mass production of Bio-Control agents (Trichogramma)	No. of Metarhizium produced No. of Trichoderma produced No. of Trichogramma produced	550kg (for 550ha) 550 bars (for 550ha) 38, 500 strips (for 550ha)					
2022-8000-2-01-03	AGRI-ASENSO PROGRAM This program empowers the most vulnerable Farm families who are willing to change life and uplift the standard of living by means of positivity and hardwork.		Scouting of Beneficiaries Conduct House and Farm Evaluation Conduct modular trainings and seminars Conduct HH coaching and mentoring Participate in Local Farm Family Day, Fora, Symposia, Conference Declare Winners for the most improve Controlled Beneficiaries	No. of Beneficiaries scout No. of HH and Farms evaluated No. of modular trainings/seminars conducted No. of HH Coaching & Mentored No. of LFFD participated	20 20 4 20 2		312,000.00			312,000.00
2022-8000-2-01-25	AGRICULTURAL SUPPORT SERVICES The project consist of designated job-order workers supporting the agricultural services in terms of records and reports management of each programs and projects lump into one object of expenditures under the City Agriculture Office budget appropriations of the Local Government Unit of Bayawan City.		Deployment of JO workers for agricultural support services Participation to Vision Aligned Circle - Pinaka Importanteng Gawain	No. of workers deployed No. of WORM conducted No. of Project Visit conducted	14 once a week once in a semester		1,500,000.00			1,500,000.00
							11,105,339.00	107,661,177.00	10,821,000.00	129,587,516.00

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Agriculturist -8711

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	6,841,000.38	7,573,548.00	7,869,996.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	356,909.09	384,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	83,837.50	85,500.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	72,000.00	96,000.00	96,000.00
Year-End Bonus	5-01-02-140	588,658.00	631,129.00	655,833.00
Cash Gift	5-01-02-150	76,000.00	80,000.00	80,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	547,800.00	631,129.00	655,833.00
<i>Anniversary Bonus</i>	5-01-02-990			48,000.00
Retirement & Life Insurance Premiums	5-01-03-010	820,852.82	908,832.00	944,406.00
PAG-IBIG Contributions	5-01-03-020	17,900.00	19,200.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	96,353.36	127,146.00	152,871.00
Employees Compensation Insurance Premiums	5-01-03-040	17,800.00	19,200.00	19,200.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	5,000.00	5,000.00	
<i>Productivity Enhancement Incentive</i>	5-01-04-990	77,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	563,400.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	93,195.00		
TOTAL PERSONAL SERVICES		10,343,206.15	10,646,184.00	11,105,339.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	193,196.81	600,000.00	600,000.00
Training Expenses				
<i>Training & Seminar - City Agriculture Staff</i>	5-02-02-010	173,060.50	350,000.00	991,000.00
<i>Training & Seminar on Farmer's/Fishermen Level</i>	5-02-02-010	88,349.00	700,000.00	700,000.00
Office Supplies Expenses	5-02-03-010	743,218.00	1,269,915.00	1,459,500.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		18,000.00	63,417.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	2,987,392.00	2,975,000.00	3,000,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100		129,000.00	159,000.00
Other Supplies & Materials Expenses	5-02-03-990	56,450.00	8,250.00	232,860.00
Postage & Courier Services	5-02-05-010	135.00	1,500.00	1,500.00
Telephone Expenses	5-02-05-020	22,867.03	24,000.00	24,000.00
Repairs & Maintenance - Infrastructure Assets				
<i>Repairs & Maintenance of Small Irrigation System (SIS)</i>	5-02-13-030	417,403.00	1,100,000.00	1,200,000.00
<i>Repairs & Maintenance of Communal Irrigation System (CIS)</i>	5-02-13-030	538,722.00	1,650,000.00	1,800,000.00
Repairs & Maintenance - Buildings & Other Structures				
<i>Repair and Maintenance of Agricultural Development Centers</i>	5-02-13-040			710,000.00
<i>Repair and Maintenance of Nurseries</i>	5-02-13-040			600,000.00
<i>Mantapi Nursery</i>	5-02-13-040		100,000.00	
<i>Banaba Nursery</i>	5-02-13-040		100,000.00	
<i>Omod Nursery</i>	5-02-13-040		100,000.00	
<i>Villareal Nursery</i>	5-02-13-040		100,000.00	
<i>Poblacion Nursery</i>	5-02-13-040		100,000.00	

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
<i>Cagri Compound Nursery</i>	5-02-13-040		150,000.00	
<i>Cabcabon Nursery</i>	5-02-13-040	62,718.00		
<i>Tan-ayan Nursery</i>	5-02-13-040	65,339.00		
<i>Malabugas Nursery</i>	5-02-13-040	64,481.20		
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	139,995.00	400,000.00	450,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	94,120.00	300,000.00	350,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		10,000.00	10,000.00
Taxes, Duties & Licenses	5-02-16-010	3,513.75	15,000.00	15,000.00
Donations				
<i>Aid to CAFC</i>	5-02-99-080	59,580.00	251,300.00	200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	99,430.00	300,000.00	300,000.00
TOTAL MOOE		5,809,970.29	10,751,965.00	12,866,277.00
CAPITAL OUTLAY				
Other Structures				
<i>Construction of Clonal Garden</i>				
a. Main Nursery	1-07-04-990			50,000.00
b. Magsulay	1-07-04-990			50,000.00
c. Minaba	1-07-04-990			50,000.00
d. Nangka	1-07-04-990			50,000.00
<i>Construction of Perimeter Fence in ADC-Maninihon</i>	1-07-04-990			1,000,000.00
<i>Construction of Landing/Docking Area with Water Supply Installed</i>	1-07-04-990			1,500,000.00
<i>Construction of Roadside Stall for Farmers Products</i>	1-07-04-990		300,000.00	
<i>Fabrication of Concrete Posts</i>	1-07-04-990		82,500.00	
<i>Perimeter Fencing of Lamayo Center & CFLC</i>	1-07-04-990		200,000.00	
<i>Establishment of Agri-Fishery Food Processing and Packaging Cen</i>	1-07-04-990		728,000.00	
<i>Perimeter Fencing & Lightings of Danapa Aquaculture Facility</i>	1-07-04-990	259,331.50		
<i>Major Repair of ADC Tayawan</i>	1-07-04-990	180,649.00		
<i>Major Repair of ADC Magsulay</i>	1-07-04-990	1,482.00		
<i>Major Repair of ADC Kalumboyan</i>	1-07-04-990	986.00		
<i>Major Repair of ADC Manduao</i>	1-07-04-990	1,482.00		
<i>Major Repair of ADC Bugay</i>	1-07-04-990	986.00		
Office Equipment				
2 Units Air-conditioner	1-07-05-020			170,000.00
3 Airconditioning Units	1-07-05-020		90,000.00	
Information & Communication Technology Equipment				
3 Units Laptop Computer with Accessories	1-07-05-030			150,000.00
6 Units Laptop Computer, i5	1-07-05-030	299,940.00		
4 Units Desktop Computer with UPS & Complete Accessories	1-07-05-030			180,000.00
8 Units Desktop Computer with UPS & Complete Accessories, i5	1-07-05-030	375,200.00		
2 Units Desktop Computer with UPS & Complete Accessories, i7	1-07-05-030	117,800.00		
1 Unit Photo Printer	1-07-05-030	46,900.00		
6 Units Computer Printer with Copier & Scanner	1-07-05-030			90,000.00
4 Units CIS Computer Printer	1-07-05-030	21,600.00		
Agricultural & Forestry Equipment				
1 Unit Hammer Mill Pulverizer	1-07-05-040			60,000.00
2 Units 4WD Tractor	1-07-05-040			5,000,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
9 Units Grass Cutter	1-07-05-040			180,000.00
Communication Equipment				
2 Units LCD Projector with Screen	1-07-05-070			52,000.00
Construction & Heavy Equipment				
1 Unit 6-Wheeler Cargo Truck	1-07-05-080			1,500,000.00
Medical Equipment				
1 Unit Microscope	1-07-05-110			95,000.00
1 Unit Autoclave	1-07-05-110			57,000.00
Technical & Scientific Equipment				
2 Units Grain Moisture Tester	1-07-05-140			46,000.00
1 Unit Incubator	1-07-05-140			40,000.00
1 Unit Digital Camera	1-07-05-140	9,950.00		
3 Units GPS	1-07-05-140			75,000.00
6 Units GPS	1-07-05-140	149,400.00	150,000.00	
Furniture and Fixtures				
1 Unit Working Table	1-07-07-010			30,000.00
Fabrication of 27 Units Office Table	1-07-07-010	116,461.00		
8 Units Executive Swivel Chair with Arm Rest	1-07-07-010	23,600.00		
10 Units Office Revolving Chair (Heavy Duty)	1-07-07-010	29,500.00		
4 Units Steel Filing Cabinets (4 drawers)	1-07-07-010	32,000.00		
Other Property, Plant & Equipment				
2 Units Chiller	1-07-99-990			96,000.00
1 Unit Laminar Flow with Stand	1-07-99-990			300,000.00
TOTAL CAPITAL OUTLAY		1,667,267.50	1,550,500.00	10,821,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Coastal Resource Management Program	5-02-99-990	1,294,512.40	1,230,110.00	1,310,000.00
Operation of Inland Aquaculture Facility	5-02-99-990	1,492,046.22	1,503,415.00	1,530,000.00
Fish Farm Development Project	5-02-99-990	2,507,168.20	3,353,570.00	3,100,000.00
Agro Celebration & Related Activities	5-02-99-990	205,100.00	491,500.00	500,000.00
Operation & Maintenance of Bio-N Mixing Plant	5-02-99-990	453,035.66	631,665.00	750,000.00
Rubber Production Program	5-02-99-990	5,230,271.67	5,296,955.00	4,600,000.00
Aid to Rural Based Organizations	5-02-99-990	356,337.75	664,000.00	661,500.00
Farmer's Information & Technology Services (FITS) Promotion	5-02-99-990		25,000.00	25,000.00
Plantation Crops Production Program	5-02-99-990	17,874,407.34	18,929,020.00	17,000,000.00
Operation of Agricultural Development Centers & Nurseries	5-02-99-990	5,080,597.58	6,043,220.00	7,915,000.00
Enhanced Rice Production Program	5-02-99-990	9,082,462.97	11,713,370.00	18,000,000.00
Enhanced Corn Production Program	5-02-99-990	3,089,182.62	3,560,000.00	4,400,000.00
Organic Agriculture Program	5-02-99-990	2,064,534.19	2,489,400.00	2,676,155.00
Banana Production Program	5-02-99-990	982,949.49	1,282,600.00	
Vegetable Production Program	5-02-99-990	1,445,570.00	2,756,210.00	2,915,245.00
Market Linkaging & Agri-business Support Program	5-02-99-990	1,262,695.65	1,428,560.00	1,700,000.00
Tractor Operations	5-02-99-990	5,195,215.10	5,859,590.00	6,630,000.00
Tractor Pool Operations and Maintenance	5-02-99-990		6,500,000.00	6,500,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
<i>Hito Production/Catfish Production</i>	5-02-99-990	902,948.50	956,820.00	960,000.00
<i>Crab Production</i>	5-02-99-990	360,293.00	1,305,880.00	710,000.00
<i>Oyster Mushroom Production</i>	5-02-99-990	14,830.00		
<i>Coffee & Cacao Production</i>	5-02-99-990	968,377.36	1,667,600.00	
<i>Operations of Agri-Engineering Services</i>	5-02-99-990	3,517,905.80	5,000,000.00	5,500,000.00
<i>Operation of Electronic Farm Assistance & Registry Management System</i>	5-02-99-990		300,000.00	300,000.00
<i>Development of Electronic Farm Assistance & Registry Management System</i>	5-02-99-990	49,592.50		
<i>Cotton Production Project</i>	5-02-99-990		520,000.00	
<i>Soil Amelioration Program</i>	5-02-99-990			1,500,000.00
<i>High-Valued Crop Production Program</i>	5-02-99-990			3,200,000.00
<i>Bio-Control Agent Production Program</i>	5-02-99-990			600,000.00
<i>Agri-Asenso Program</i>	5-02-99-990			312,000.00
<i>Trichogramma Production</i>	5-02-99-990		272,000.00	
<i>Agricultural Support Services</i>	5-02-99-990	874,145.60	1,166,275.00	1,500,000.00
<i>Total MOOE</i>		64,304,179.60	84,946,760.00	94,794,900.00
CAPITAL OUTLAY				
<i>Trichogramma Production</i>				
<i>Office Equipment</i>				
<i>4 Units Airconditioner</i>	1-07-05-020		140,000.00	
<i>Other Machinery & Equipment</i>				
<i>4 Units Weighing Balance</i>	1-07-05-990		114,000.00	
<i>Other Property, Plant & Equipment</i>				
<i>1 Unit Oven</i>	1-07-99-990		96,000.00	
<i>Total Capital Outlay</i>		-	350,000.00	-
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		64,304,179.60	85,296,760.00	94,794,900.00
TOTAL APPROPRIATIONS		82,124,623.54	108,245,409.00	129,587,516.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets **CY 2022**
 LGU: BAYAWAN CITY, NEGROS ORIENTAL

Office : OFFICE OF THE CITY VETERINARIAN

Mandate : 1. To advice the mayor, as the case may be, on all matters pertaining to the slaughter of animals for human consumption and the regulation of slaughterhouse of animals for human consumption and the regulation of 2. Regulate the keeping of domestic animals;

3. Regulate and inspect poultry, milk and dairy products for public consumption;

4. Enforce all laws and regulations for the prevention of cruelty to animals; and

5. Take the necessary measures to eradicate, prevent or cure all forms of animal diseases;

Vision : Increase profitability and improve the farmer's standard of living by producing healthy animals.

Mission : An effective delivery of services for livestock and poultry in Bayawan City with the ultimate goal of developing sustainable animal health program, thereby, improving the farmer's quality of life and producing enough, accessible and affordable food and decent income for all.

Organizational Outcon : 1. To minimize if not eradicate the presence of emerging and communicable diseases of livestock, poultry and other domestic animals by providing free veterinary services.
 2. To promote livestock industry as one component in ensuring food security program of the government.
 3. Provide technical assistance to farmers in order to improve their husbandry practices, thus, augmenting farmer's income.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year					Proposed Budget for the Budget Year				
				5	6	7	8	9	6	7	8	9	
1	2	3	4	5	6	7	8	9	6	7	8	9	
2022-8000-2-02	General Administration Current Operating Expenses	Administrative Coordinative Services	□ Number of Coordinative Meetings Conducted □ Number of Reports submitted to the Local Chief Executive	12	5,762,915.00	4,513,738.00	2,350,000.00	12,626,653.00					
2022-8000-2-02-01	Other MOOE OPERATION OF LIVESTOCK AUCTION MARKET, FOOT & WHEEL BATH & POOLING PLACE	Monitoring and maintenance of existing Livestock Auction Market Monitoring and operation of Pooling Places Monitor prices of food animals sold and register animals coming in and out of the Livestock Auction Market	-No. of Livestock Auction Markets within in the City of Bayawan, maintained & monitored ~ No of Pooling Places monitored and maintained ~ No of prices postings and no. of animals registered and sold	1 existing Livestock Auction Market 15,000 animals observed/1 Pooling Place monitored 52 price posting / 14,000 animals registered and 13,000 sold		600,000.00		600,000.00				600,000.00	

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
2022-8000-2-02-02	TASK FORCE HOT MEAT	Task Force Hot Meat Operation and Post Abattoir inspection	~No. of operations conducted	40 Operations conducted		915,960.00		915,960.00
		Conduct Community Education and Public Awareness (CEPA) Campaign	~No. of Community Education and Public Awareness (CEPA) Campaign conducted	12 Communication Education and Public Awareness (CEPA) Campaign conducted				
		Celebration of Meat Safety Consciousness Week	~ Celebration of Meat Safety Consciousness Week (October)	1 Activity Conducted in Celebration of Meat Safety Consciousness Week				
2022-8000-2-02-03	LIVESTOCK DEVELOPMENT PROGRAM	A. Animal Production				8,100,000.00		8,100,000.00
		1. Operation and maintenance of Livestock Breeding Center						
		1.1 Swine Production	No. of sow level maintained; no. of gilts produced; average farrowing index	Maintain 20-sow level farm with 8 boars; Produce 80 ready to-breed gilts (6 to 9 mos of age); an average of 2.4 farrowing index or higher				
		1.2 Goat Production	No. of doe level maintained; no. of kids produced; length of kidding interval	Maintain 13-doe level farm with 5 bucks (1 clean up, 1 teaser, and 3 semen donor); 32 kids produced; an average of 7 months kidding interval or lower				
		1.3 Cattle Production	No. of cow level maintained; no. of calves produced; length of calving interval	Maintain 10-cow level farm with 5 bulls (1 clean up, 1 teaser, and 3 semen donor); 9 calves produced; average of 11 months calving interval or lower				
		2) Conduct Artificial Insemination (A.I.) in cattle, carabao, goat and swine	No. of cattle, carabao, goat and swine inseminated	600 Swine, 400 cows/heifers, 100 carabeifer/caracows, 60 does/doelings				
		3) Collection of boar share piglets	No. of piglets collected	400				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Proposed Budget for the Budget Year				
				Target for the Budget Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	<p>4) Conduct heat synchronization</p> <p>5) Conduct sperm motility test</p> <p>6) Collect weaning goats as repayments</p> <p>7) Maintained and monitoring of forage area</p> <p>8) Monitor dispersed goats & identify goat dispersal beneficiaries</p> <p>B. Animal Services</p> <p>C. Public Health</p> <p>Massive vaccination of dogs against rabies</p> <p>Stray dog elimination, dog impounding and euthanize</p> <p>D. Other Services</p> <p>Provide technical assistance to support farmers' organizations/associations/coop</p> <p>Celebration of Rabies Awareness Month & World Rabies day</p>	<p>No. of animals heat synchronized</p> <p>No. of samples of bull semen accurately tested for sperm motility</p> <p>No. of repayment goats collected</p> <p>No. of hectares maintained and monitored forage plantation</p> <p>No. of dispersed goats monitored & no of goat dispersal beneficiaries</p> <p>~No. of animals vaccinated</p> <p>1. Hemosep</p> <p>2. NCD & Fowl Pox</p> <p>3. Treatment</p> <p>4. Supplementation</p> <p>5. Castration</p> <p>6. Deworming</p> <p>~No. of canine population be vaccinated against rabies</p> <p>Conduct stray dog elimination</p> <p>- No. of dogs impounded</p> <p>- No. of dogs euthanized</p> <p>No. of organizations/association/coop provided with technical assistance</p> <p>~Celebration of Rabies Awareness Month (March)</p>	<p>200</p> <p>200boar/90bull/240 fresh semen straws</p> <p>25</p> <p>2 hectares/6 sites</p> <p>70 / 70 goat dispersal beneficiaries</p> <p>9,000 animals vaccinated</p> <p>20,000/5,000</p> <p>1,400</p> <p>6,610</p> <p>4100</p> <p>9,810</p> <p>5,800 of the canine population be vaccinated against rabies</p> <p>Conduct stray dog elimination</p> <p>- 1000 of dogs impounded</p> <p>- 900 of dogs euthanized</p> <p>4</p> <p>1 activity conducted in Celebration of Rabies Awareness Month (March)</p>	6	7	8	9	

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Proposed Budget for the Budget Year					Total
				5	6	7	8	9	
1	2	3	4	5	6	7	8	9	
2022-8000-2-02-04	READY-TO-LAY CHICKEN PRODUCTION PROGRAM	Celebration of Animal Welfare Week Chicks purchased RTL eggs chicken produced Farmer beneficiaries received	~Celebration of World Rabies Day (Sept-Oct) Conduct Animal Welfare Mission ~No. of Chicks purchased ~No. of RTL eggs chicken produced ~No. of Farmer beneficiaries received	1 activity conducted in Celebration of World Rabies Day- Spay and Neuter Caravan 1 activity conducted 3500 3325 33		2,615,000.00		2,615,000.00	
2022-8000-2-02-05	VETERINARY SUPPORT SERVICES	Conduct Community Education and Public Awareness (CEPA) Campaign of all programs and projects Monitoring and surveillance of economically deases	~ No. of monitoring and surveillance of economically deases	56 CEPA conducted 12 x monitoring and 80% of clients responded		1,954,800.00		1,954,800.00	
TOTAL					5,762,915.00	18,699,498.00	2,350,000.00	26,812,413.00	

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Veterinarian - 8721

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	2,968,792.90	3,204,444.00	3,333,108.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	130,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	30,000.00	36,000.00	36,000.00
Subsistence Allowance	5-01-02-050	186,900.00	198,000.00	216,000.00
Laundry Allowance	5-01-02-060	18,613.59	19,800.00	21,600.00
Hazard Pay	5-01-02-110	568,221.90	723,036.00	753,034.00
Year-End Bonus	5-01-02-140	241,402.00	267,037.00	277,759.00
Cash Gift	5-01-02-150	25,000.00	30,000.00	30,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	257,531.00	267,037.00	277,759.00
<i>Anniversary Bonus</i>	5-01-02-990			18,000.00
Retirement & Life Insurance Premiums	5-01-03-010	356,165.77	384,535.00	399,975.00
PAG-IBIG Contributions	5-01-03-020	6,500.00	7,200.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	36,950.09	50,014.00	61,280.00
Employees Compensation Insurance Premiums	5-01-03-040	6,500.00	7,200.00	7,200.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	5,000.00		
<i>Productivity Enhancement Incentive</i>	5-01-04-990	25,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	245,700.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	31,065.00		
TOTAL PERSONAL SERVICES		5,310,342.25	5,509,303.00	5,762,915.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	12,426.00	75,000.00	75,000.00
Training Expenses	5-02-02-010	8,052.00	60,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	98,124.00	303,210.00	310,878.00
Animal/Zoological Supplies Expenses	5-02-03-040		22,000.00	64,200.00
Drugs & Medicines Expenses	5-02-03-070		793,350.00	3,051,560.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	734,439.00	62,650.00	131,500.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	584,850.00	509,450.00	550,000.00
Military, Police & Traffic Supplies Expenses	5-02-03-120		18,000.00	20,000.00
Other Supplies & Materials Expenses	5-02-03-990	35,774.00	21,050.00	36,600.00
Telephone Expenses	5-02-05-020	19,996.50	24,000.00	24,000.00
Repairs & Maintenance - Infrastructure Assets	5-02-13-030	140,604.00	200,000.00	100,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	920.00	50,000.00	25,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060			25,000.00
TOTAL MOOE		1,635,185.50	2,138,710.00	4,513,738.00

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
2022-8000-2-02-02	TASK FORCE HOT MEAT	Task Force Hot Meat Operation and Post Abattoir inspection Conduct Community Education and Public Awareness (CEPA) Campaign Celebration of Meat Safety Consciousness Week	~No. of operations conducted ~No. of Community Education and Public Awareness (CEPA) Campaign conducted ~ Celebration of Meat Safety Consciousness Week (October)	40 Operations conducted 12 Communication Education and Public Awareness (CEPA) Campaign conducted 1 Activity Conducted in Celebration of Meat Safety Consciousness Week		915,960.00		915,960.00
2022-8000-2-02-03	LIVESTOCK DEVELOPMENT PROGRAM	A. Animal Production 1. Operation and maintenance of Livestock Breeding Center 1.1 Swine Production 1.2 Goat Production 1.3 Cattle Production	No. of sow level maintained; no. of gilts produced; average farrowing index No. of doe level maintained; no. of kids produced; length of kidding interval No. of cow level maintained; no. of calves produced; length of calving interval No. of cattle, carabao, goat and swine inseminated	Maintain 20-sow level farm with 8 boars; Produce 80 ready to-breed gilts (6 to 9 mos of age); an average of 2.4 farrowing index or higher Maintain 13-doe level farm with 5 bucks (1 clean up, 1 teaser, and 3 semen donor); 32 kids produced; an average of 7 months kidding interval or lower Maintain 10-cow level farm with 5 bulls (1 clean up, 1 teaser, and 3 semen donor); 9 calves produced; average of 11 months calving interval or lower 600 Swine, 400 cows/heifers, 100 carabeifer/caracows, 60 does/doelings		8,100,000.00		8,100,000.00
		2) Conduct Artificial Insemination (A.I.) in cattle, carabao, goat and swine 3) Collection of boar share piglets	No. of piglets collected	400				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Proposed Budget for the Budget Year				
				Target for the Budget Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
		<p>4) Conduct heat synchronization</p> <p>5) Conduct sperm motility test</p> <p>6) Collect weaning goats as repayments</p> <p>7) Maintained and monitoring of forage area</p> <p>8) Monitor dispersed goats & identify goat dispersal beneficiaries</p> <p>B. Animal Services</p> <p>C. Public Health</p> <p>Massive vaccination of dogs against rabies</p> <p>Stray dog elimination, dog impounding and euthanize</p> <p>D. Other Services</p> <p>Provide technical assistance to support farmers' organizations/associations/coop</p> <p>Celebration of Rabies Awareness Month & World Rabies day</p>	<p>No. of animals heat synchronized</p> <p>No. of samples of bull semen accurately tested for sperm motility</p> <p>No. of repayment goats collected</p> <p>No. of hectares maintained and monitored forage plantation</p> <p>No. of dispersed goats monitored & no of goat dispersal beneficiaries</p> <p>~No. of animals vaccinated</p> <p>1. Hemosep</p> <p>2. NCD & Fowl Pox</p> <p>3. Treatment</p> <p>4. Supplementation</p> <p>5. Castration</p> <p>6. Deworming</p> <p>~No. of canine population be vaccinated against rabies</p> <p>Conduct stray dog elimination</p> <p>- No. of dogs impounded</p> <p>- No. of dogs euthanized</p> <p>No. of organizations/association/coop provided with technical assistance</p> <p>~Celebration of Rabies Awareness Month (March)</p>	<p>200</p> <p>200boar/90bull/240 fresh semen straws</p> <p>25</p> <p>2 hectares/6 sites</p> <p>70 / 70 goat dispersal beneficiaries</p> <p>9,000 animals vaccinated</p> <p>20,000/5,000</p> <p>1,400</p> <p>6,610</p> <p>4100</p> <p>9,810</p> <p>5,800 of the canine population be vaccinated against rabies</p> <p>Conduct stray dog elimination</p> <p>- 1000 of dogs impounded</p> <p>- 900 of dogs euthanized</p> <p>4</p> <p>1 activity conducted in Celebration of Rabies Awareness Month (March)</p>	6	7	8	9

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Proposed Budget for the Budget Year				
				Target for the Budget Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
2022-8000-2-02-04	READY-TO-LAY CHICKEN PRODUCTION PROGRAM	Celebration of Animal Welfare Week Chicks purchased RTL eggs chicken produced Farmer beneficiaries received	~Celebration of World Rabies Day (Sept-Oct) Conduct Animal Welfare Mission ~No. of Chicks purchased ~No. of RTL eggs chicken produced ~No. of Farmer beneficiaries received	1 activity conducted in Celebration of World Rabies Day- Spay and Neuter Caravan 1 activity conducted 3500 3325 33		2,615,000.00		2,615,000.00
2022-8000-2-02-05	VETERINARY SUPPORT SERVICES	Conduct Community Education and Public Awareness (CEPA) Campaign of all programs and projects Monitoring and surveillance of economically deases	~ No. of monitoring and surveillance of economically deases	56 CEPA conducted 12 x monitoring and 80% of clients responded		1,954,800.00		1,954,800.00
TOTAL					5,762,915.00	18,699,498.00	2,350,000.00	26,812,413.00

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Veterinarian - 8721

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	2,968,792.90	3,204,444.00	3,333,108.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	130,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	30,000.00	36,000.00	36,000.00
Subsistence Allowance	5-01-02-050	186,900.00	198,000.00	216,000.00
Laundry Allowance	5-01-02-060	18,613.59	19,800.00	21,600.00
Hazard Pay	5-01-02-110	568,221.90	723,036.00	753,034.00
Year-End Bonus	5-01-02-140	241,402.00	267,037.00	277,759.00
Cash Gift	5-01-02-150	25,000.00	30,000.00	30,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	257,531.00	267,037.00	277,759.00
<i>Anniversary Bonus</i>	5-01-02-990			18,000.00
Retirement & Life Insurance Premiums	5-01-03-010	356,165.77	384,535.00	399,975.00
PAG-IBIG Contributions	5-01-03-020	6,500.00	7,200.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	36,950.09	50,014.00	61,280.00
Employees Compensation Insurance Premiums	5-01-03-040	6,500.00	7,200.00	7,200.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	5,000.00		
<i>Productivity Enhancement Incentive</i>	5-01-04-990	25,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	245,700.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	31,065.00		
TOTAL PERSONAL SERVICES		5,310,342.25	5,509,303.00	5,762,915.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	12,426.00	75,000.00	75,000.00
Training Expenses	5-02-02-010	8,052.00	60,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	98,124.00	303,210.00	310,878.00
Animal/Zoological Supplies Expenses	5-02-03-040		22,000.00	64,200.00
Drugs & Medicines Expenses	5-02-03-070		793,350.00	3,051,560.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	734,439.00	62,650.00	131,500.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	584,850.00	509,450.00	550,000.00
Military, Police & Traffic Supplies Expenses	5-02-03-120		18,000.00	20,000.00
Other Supplies & Materials Expenses	5-02-03-990	35,774.00	21,050.00	36,600.00
Telephone Expenses	5-02-05-020	19,996.50	24,000.00	24,000.00
Repairs & Maintenance - Infrastructure Assets	5-02-13-030	140,604.00	200,000.00	100,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	920.00	50,000.00	25,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060			25,000.00
TOTAL MOOE		1,635,185.50	2,138,710.00	4,513,738.00

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Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
CAPITAL OUTLAY				
Other Structures				
<i>Construction of Biogas Digester</i>	1-07-04-990			150,000.00
<i>Fabrication of 1 Unit Dog Trailer</i>	1-07-04-990		80,000.00	
Machinery				
<i>1 Unit Portable Inverter Welding Machine</i>	1-07-05-010			15,000.00
Office Equipment				
<i>1 Unit Air-conditioner</i>	1-07-05-020			100,000.00
<i>1 Unit Copier</i>	1-07-05-020			50,000.00
<i>1 Unit Aircon</i>	1-07-05-020		40,000.00	
Information & Communication Technology Equipment				
<i>1 Unit Desktop Computer</i>	1-07-05-030			60,000.00
<i>4 Units Desktop Computer</i>	1-07-05-030		120,000.00	
<i>1 Unit Laptop</i>	1-07-05-030		55,000.00	
Communication Equipment				
<i>1 Unit Multi-media Projector with Screen & Complete Accessories</i>	1-07-05-070	33,300.00		
Military, Police & Security Equipment				
<i>1 Set Pre-charged Pneumatic Rifle with Complete Accessories</i>	1-07-05-100			100,000.00
Other Machinery & Equipment				
<i>1 Unit Centrifugal Electric Pump</i>	1-07-05-990		50,000.00	
Furniture & Fixtures				
<i>7 Units Office Table</i>	1-07-07-010	34,860.00		
<i>1 Unit Steel Cabinet</i>	1-07-07-010	9,980.00		
<i>1 Unit Filing Cabinet</i>	1-07-07-010	14,975.00		
<i>2 Units Plastic Bench with Back Rest</i>	1-07-07-010	6,960.00		
<i>6 Units Visitor's Chair</i>	1-07-07-010	16,200.00		
Other Property, Plant & Equipment				
<i>1 Unit Digital Weighing Scale</i>	1-07-99-990		350,000.00	
<i>1 Unit Sow Pregnancy Tester, Ultrasound</i>	1-07-99-990		45,000.00	
<i>1 Unit Water Storage Tank</i>	1-07-99-990		100,000.00	
<i>2 Units Hot & Cold Water Dispenser</i>	1-07-99-990	18,844.00		
<i>6 Units Butcher's Knife (Good Quality)</i>	1-07-99-990	7,148.00		
Breeding Stocks				
<i>15 Heads Boar</i>	1-08-01-010			675,000.00
<i>20 Heads Bull</i>	1-08-01-010			1,200,000.00
TOTAL CAPITAL OUTLAY		142,267.00	840,000.00	2,350,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
<i>Operation of Livestock Auction Market, Foot & Wheel Bath & Pooling Places</i>	5-02-99-990	98,175.00	124,600.00	600,000.00
<i>Napier Plantation</i>	5-02-99-990	351,897.85		
<i>Task Force Hot Meat</i>	5-02-99-990	190,046.25	555,000.00	915,960.00
<i>Livestock Development Program</i>	5-02-99-990	3,512,415.06	6,498,755.00	8,100,000.00
<i>Duck Egg "Balut" Production</i>	5-02-99-990	679,162.80	887,520.00	
<i>Ready-to-Lay Chicken Production Program</i>	5-02-99-990			2,615,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
<i>Veterinary Support Services</i>	5-02-99-990	1,073,281.05	1,200,000.00	1,954,800.00
<i>Total MOOE</i>		5,904,978.01	9,265,875.00	14,185,760.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		5,904,978.01	9,265,875.00	14,185,760.00
TOTAL APPROPRIATIONS		12,992,772.76	17,753,888.00	26,812,413.00



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022
 LGU: Bayawan City

Office : Office of the City Environment and Natural Resources Officer

Mandate : Environmental Services

Vision : A Balanced and Healthful Ecology in Accord with the Rhythm and Harmony of Nature of Bayawan City

Mission : Implementation of environmental management programs and policies

Organizational Outcome : Environmental management programs and projects implemented and policies enforced

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
2022-8000-2-03	1) Administrative Services	Delivery of Administrative Services	Major office functions and services delivered with two (2) validated complaints; mandatory reports submitted on time	Every semester	6,600,717.00	3,689,150.00	2,435,000.00	12,724,867.00
			All PPEs of the City ENRO inventoried	once every semester				
			Payroll for JO prepared every 15th & 30th of the month	5 sets				
			Number of incoming and outgoing documents filed and kept	5 docs (incoming); 5 docs (outgoing) per day				
			Number of Daily Time Record (DTR) submitted to HRMO every 3rd working day of the month	250 DTRs per month				
			Number of Disbursement Vouchers, Reimbursements and Liquidation Reportst prepared on time	10 sets per month				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
			Travel Orders, Leave Applications of all CENRO Personnel prepared before time	2 days before (Travel Order); 5 days before (leave application)				
			Number of Purchase Requests & Requisition and Issue Slip (RIS) prepared	5 PR & 10 RIS per month				
			Number withdrawals (Gasoline & Diesel) prepared	10 withdrawals per day				
			Number of Residual Billing Statement recorded per month	2 billing statement per month				
			Number of stickers collected; Number of citation tickets issued to violators and Number of notification or warnings sent to violators recorded per month	6,000 Stickers; 30 citation tickets; 150 notification recorded per month				
2022-8000-2-03-02	Forest and Forestland Management Services	Forest and Forestland Management Services implemented				6,072,716.00		6,072,716.00
	a) Development and Management of LGU-acquired lots for watershed management		Area for watershed rehabilitation purposes developed and managed	270 has				
	b) Facilitate recognition and documentation to secure the individual landuse rights of forestland occupants		Percentage of vegetative cover of diverse plant species maintained	80%				
			Number of forestland claimants registered and documented	200 claimants				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
			Number of households assisted to implement environment-friendly households	400 households				
	c) Development and management of priority water production areas		Areas planted with multi-purpose perennial plants maintained	100 has.				
			Areas added to be planted with various multi-purpose perennial plants	30 has.				
			Percentage of survival of multi-purpose perennial plants	80%				
	d) Maintenance and protection of DENR-NGP funded reforestation project		Area of plantations and protected maintained	100 has.				
			Percentage of survival of trees	80%				
	e) Assistance to DENR in the enforcement of forestry, coastal and other environmental laws		Manner of enforcement	In accordance with existing laws				
2022-8000-2-03-04	Fuelwood Production in Marginal and Idle lands	Fuelwood Production Project Implemented	Area of fuelwood plantation maintained	250 has		2,375,000.00		2,375,000.00
			Area of fuelwood plantation established	120 has				
			Area of fuelwood plantation subsidized	120 has				
2022-8000-2-03-03	Wastewater Management Services	Wastewater at GK-Fishermen's Village effectively managed	Number of wastewater treatment facilities maintained	1		560,200.00		560,200.00
			Water quality maintained	BOD within allowable limit				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
2022-8000-2-03-01	City Sanitation Services	City sanitation program implemented	Length of coastal road maintained	2,700 LM		9,805,480.00		9,805,480.00
			Length of national highway maintained	2,718 LM				
			Length of city streets maintained	11,522 LM				
			Number of other public areas maintained	1-Children's Park; 1-Tennis Court; 2-Triangle; 2-Rolonda				
			Percentage of drainage canals in the urban center maintained	100%				
2022-8000-2-03-08	Operation of City Plaza		All city plaza facilities are operational	1 fountain 2 comfort rooms		100,000.00		100,000.00
			All vegetation within city plaza properly maintained	Whole plaza area				
2022-8000-2-03-09	CENRO Support Services		Number of personnel rendered support services	4 personnel		481,180.00		481,180.00
2022-8000-2-03-06	Septage Management Services	Septage management services delivered	Number of sources (HH, Estab or Institutions) de-sludged	1500		2,139,760.00	150,000.00	2,289,760.00
			Number of verified complaints per month	Not more than 3				
2022-8000-2-03-10	Operation of Bayawan City Waste Management & Ecology Center	One (1) unit Generator Set purchased					25,000.00	25,000.00
2022-8000-2-03-11	Environmental Awareness Activities	Earth Hour-related competitions, National Environmental Awareness month-related competitions, IECs conducted				230,000.00		230,000.00
2022-8000-2-03-07	Riparian Agro-Forestry Rehabilitation & Bio Sequestration Project	Riverbank agro-forestry and mangrove forest established				1,000,000.00		1,000,000.00
2022-8000-2-03-05	Integrated Solid Waste Management					7,980,850.00		7,980,850.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	a. Operation and maintenance of BCWMEC	BCWMEC maintained and operated in accordance with the prescribed standard	Biodegradable wastes processed as compost per month	10 tons				
			Percentage of received non-biodegradable waste sorted into recyclable and residual waste	100%				
			Percentage of received special waste appropriately disposed	100%				
			Submission of updated data on waste received at BCWMEC	On time				
			Percentage of compliance with DENR standard as to operation and maintenance	100%				
	b. Enforcement of the SWM Ordinance	SWM Ordinance effectively enforced	Number of barangays covered by the enforcement of SWM Ordinance	28				
			Number of violation notification slip issued per month	200				
			Number of citation tickets issued per month	30				
	c. SWM Information Campaign	SWM information campaigns conducted	Number of barangays continuously informed about SWM Program	28				
			Number of other groups (schools, institutions, establishments) continuously informed about the SWM Program	40				
	Other Services	Bayawan City COVID-19 Special Care Facility properly maintained	All support administrative services provided	100%				
Total					6,600,717.00	34,434,336.00	2,610,000.00	43,645,053.00

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2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Environment & Natural Resources Officer (CENRO) - 8731

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	4,326,373.00	4,501,632.00	4,576,596.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	264,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	78,375.00	85,500.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	78,375.00	85,500.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	66,000.00	66,000.00	66,000.00
Year-End Bonus	5-01-02-140	361,620.00	375,136.00	381,383.00
Cash Gift	5-01-02-150	55,000.00	55,000.00	55,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	339,237.00	375,136.00	381,383.00
<i>Anniversary Bonus</i>	5-01-02-990			33,000.00
Retirement & Life Insurance Premiums	5-01-03-010	519,164.76	540,200.00	549,197.00
PAG-IBIG Contributions	5-01-03-020	13,200.00	13,200.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	55,730.70	71,059.00	87,758.00
Employees Compensation Insurance Premiums	5-01-03-040	13,200.00	13,200.00	13,200.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	10,000.00		
<i>Productivity Enhancement Incentive</i>	5-01-04-990	55,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	430,200.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	68,343.00		
TOTAL PERSONAL SERVICES		6,733,818.46	6,445,563.00	6,600,717.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	52,310.00	60,000.00	200,000.00
Training Expenses				
<i>CENRO Personnel</i>	5-02-02-010		135,000.00	60,000.00
<i>LGU Sponsored Training & Seminars</i>	5-02-02-010	35,384.00	107,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	316,017.00	1,356,424.00	1,662,450.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	272,822.00	212,500.00	212,500.00
Agricultural & Marine Supplies Expenses	5-02-03-090		4,400.00	10,400.00
Other Supplies & Materials Expenses	5-02-03-990		3,200.00	3,200.00
Postage & Courier Services	5-02-05-010		600.00	600.00
Repairs & Maintenance - Infrastructure Assets				250,000.00
<i>Repair & Maintenance of Road at Windrow Composting in BCWMEC</i>	5-02-13-030	178,990.00		
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	266,180.00	240,000.00	280,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	389,826.00	756,500.00	950,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	9,370.00		
TOTAL MOOE		1,520,899.00	2,875,624.00	3,689,150.00
CAPITAL OUTLAY				
Office Equipment				
<i>1 Unit Aircon</i>	1-07-05-020	54,500.00		
Information & Communication Technology Equipment				

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
1 Unit Computer Set	1-07-05-030	33,300.00	45,000.00	
Communication Equipment				
1 Unit Bluetooth LCD Projector with Complete Accessories	1-07-05-070			120,000.00
Motor Vehicles				
1 Unit Service Vehicle	1-07-06-010		2,000,000.00	2,000,000.00
2 Units Motorcycle with Cab	1-07-06-010			240,000.00
Furniture & Fixtures				
Fabrication of 5 Units Office Table	1-07-07-010			75,000.00
TOTAL CAPITAL OUTLAY		87,800.00	2,045,000.00	2,435,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
City Sanitation Services	5-02-99-990	9,352,502.34	9,375,820.00	9,805,480.00
Forest & Forestland Management Services	5-02-99-990	5,477,207.00	6,071,583.60	6,072,716.00
Wastewater Management Services	5-02-99-990	522,053.28	541,300.00	560,200.00
Fuelwood Production in Marginal and Idle Lands	5-02-99-990	2,175,684.50	2,375,000.00	2,375,000.00
Integrated Solid Waste Management Services	5-02-99-990	6,939,526.78	7,662,950.00	7,980,850.00
Septage Management Services	5-02-99-990	2,112,997.86	2,075,500.00	2,139,760.00
Operation of City Plaza	5-02-99-990	44,748.00	27,461.00	100,000.00
Environmental Awareness Activities	5-02-99-990			230,000.00
Riparian Agro-Forestry Rehabilitation & Bio-Sequestration Project	5-02-99-990			1,000,000.00
CENRO Support Services	5-02-99-990	306,622.25	350,280.00	481,180.00
Total MOOE		26,931,342.01	28,479,894.60	30,745,186.00
CAPITAL OUTLAY				
Purchase of Various Equipment for Forest & Forestland Management Services				
Information & Communication Technology Equipment				
1 Unit Desktop Computer	1-07-05-030		50,000.00	
1 Unit Printer	1-07-05-030		55,000.00	
Technical & Scientific Equipment				
3 Units Global Positioning System	1-07-05-140		105,000.00	
Integrated Solid Waste Management Services				
Buildings				
Improvement of Administration Building	1-07-04-990		250,000.00	
Other Structures				
Construction of 3 Aerobic Pond Extension	1-07-04-990		600,000.00	
Construction of 2 Units Wetland	1-07-04-990		800,000.00	
Supply & Installation of 2 Units Conveyor	1-07-04-990		2,000,000.00	
Fabrication & Installation of Fishnets as Perimeter Fence for SLF Cell No. 1	1-07-04-990		200,000.00	
Office Equipment				
2 Airconditioning Units	1-07-05-020		110,000.00	
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030		60,000.00	
Septage Management Services				

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Communication Equipment				
1 Unit Projector	1-07-05-070		20,000.00	
Other Machinery & Equipment				
2 Units Centrifugal Pump	1-07-05-990			150,000.00
Motor Vehicles				
1 Unit Motorcycle	1-07-06-010		75,000.00	
Operation of Bayawan City Waste Management & Ecology Center				
Technical & Scientific Equipment				
Weighing Scale Computer System	1-07-05-140	1,430,000.00		
Other Machinery & Equipment				
1 Unit Generator Set	1-07-05-990			25,000.00
1 Unit Water Pump	1-07-05-990	68,000.00		
<i>Total Capital Outlay</i>		1,498,000.00	4,325,000.00	175,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		28,429,342.01	32,804,894.60	30,920,186.00
TOTAL APPROPRIATIONS		36,771,859.47	44,171,081.60	43,645,053.00


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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022
LGU: Bayawan City

Office : Office of the City Engineer

Mandate

: Regulate and ensure compliance with existing policies in infrastructure development and public works

Vision

: The City Engineer's Office will be a competent and effective office with dedicated personnel ready to deliver infrastructure support to all sectors of the LGU

Mission

: To be able to implement infrastructure projects with all accuracy and timeliness in support to the city's vision to become the Model Agri-Eco Industrial City in Central Visayas by 2029

Organizational Outcome

: All projects and programs implemented

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	CO		
1	2	3	4	5	6	7	8	9	
2022-8000-2-04	Current Operating Expenses	Engineering Administrative Services	percent of documents prepared (payrolls, travel orders, certifications, etc.)	100% of required documents	28,793,360.00	6,247,881.50	14,775,714.29	49,816,955.79	
		Planning and Engineering Services	percent of POWs and DEDs prepared and submitted	100%					
			percent of surveys conducted	100% of requests for survey served					
		Engineering Regulatory Services	percent of building and ancillary permits issued; number of building inspection conducted	100% of applications					
		Monitoring and Evaluation	percent of projects monitored	100%					
2022-8000-2-04-01	Operation & Maintenance of Motorpool	Infrastructure Support Services	various construction and heavy equipment maintained; operational; wages of workers paid	70% equipment availability (59 out of 78 units)		38,500,000.00		38,500,000.00	

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
2022-8000-2-04-02	Operation & Maintenance of Rock Crusher	Infrastructure Support Services	equipment maintained; operational	1 unit		2,902,900.00		2,902,900.00
2022-8000-2-04-03	Safety & Health & 5S Program	Infrastructure Support Services	reports submitted; training and/or seminars conducted/attended; signage and posters installed; personnel issued with PPEs	lot		1,000,000.00		1,000,000.00
2022-8000-2-04-04	Engineering Support Services	Infrastructure Support Services	JOs for engineering support services hired; 100% of required Payrolls prepared	lot		24,517,980.00		24,517,980.00
2022-8000-2-04	Repair & Maintenance of CEO Office Buildings	Infrastructure Services	building maintained; defects repaired	lot		500,000.00		500,000.00
2022-8000-2-04	Repair & Maintenance of City Electrical System	Infrastructure Services	electrical systems repaired and maintained	CEO/Motor Pool Building, Satellite Offices and batching plants		800,000.00		800,000.00
2022-8000-2-04	Repair & Maintenance of Nangka-Narra FMR	Infrastructure Services	hauling, stockpiling, road scaping and patching of potholes	150 cu. m.		1,500,000.00		1,500,000.00
			reblocking of PCC pavements	2 blocks; 4.50m3				
			grouted riprap	190 cu m.				
2022-8000-2-04	Repair & Maintenance of Villareal-Cansumalig-San Isidro FMR	Infrastructure Services	hauling, stockpiling, road scaping and patching of potholes	150 cu. m		1,500,000.00		1,500,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
			reblocking of PCC pavements	2 blocks; 4.50m3				
			grouted riprap	190 cu m.				
2022-8000-2-04	Repair & Maintenance of City Streets	Infrastructure Services	patching of potholes of asphalt pavement	80 sq. m.		800,000.00		800,000.00
			re-sealing of concrete pavement	120 LM				
			repair of sidewalks and shoulder	120 LM				
2022-8000-2-04	Repair & Maintenance of Banga-Tayawan FMR	Infrastructure Services	hauling, stockpiling, road scaping and patching of potholes	150 cu. m		1,500,000.00		1,500,000.00
			reblocking of PCC pavements	2 blocks; 4.50m3				
			grouted riprap	190 cu m.				
2022-8000-2-04	Repair & Maintenance of Dawis-Lapay FMR	Infrastructure Services	hauling, stockpiling, road scaping and patching of potholes	150 cu. m		1,500,000.00		1,500,000.00
			reblocking of PCC pavements	2 blocks; 4.50m3				
			grouted riprap	190 cu m.				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
2022-8000-2-04	Repair & Maintenance of Tabuan, Banay-banay-Bugay-San Jose-Manduaio FMR	Infrastructure Services	hauling, stockpiling, road scaping and patching of potholes	150 cu. m		1,500,000.00			1,500,000.00
			reblocking of PCC pavements	2 blocks; 4.50m3					
			grouted riprap	190 cu m.					
2022-8000-2-04	Repair & Maintenance of Nangka-Narra Sitio Roads	Infrastructure Services	Sub-grade Preparation	43 days		500,000.00			500,000.00
			Aggregate Subbase Course	380 M3					
2022-8000-2-04	Repair & Maintenance of Villarreal-Cansumalig-San Isidro Sitio Roads	Infrastructure Services	Sub-grade Preparation	43 days		500,000.00			500,000.00
			Aggregate Subbase Course	380 M3					
2022-8000-2-04	Repair & Maintenance of Banga-Tayawan Sitio Roads	Infrastructure Services	Sub-grade Preparation	43 days		500,000.00			500,000.00
			Aggregate Subbase Course	380 M3					
2022-8000-2-04	Repair & Maintenance of Dawis-Lapay Sitio Roads	Infrastructure Services	Sub-grade Preparation	43 days		500,000.00			500,000.00
			Aggregate Subbase Course	380 M3					
2022-8000-2-04	Repair & Maintenance of Kalumbuyan-Manduaio Sitio Roads	Infrastructure Services	Sub-grade Preparation	43 days		500,000.00			500,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
			Aggregate Subbase Course	380 M3					
2022-8000-2-04	Repair & Maintenance of Tabuan, Banay-banay-Bugay-San Jose-Manduaog Siffo Roads	Infrastructure Services	Sub-grade Preparation	43 days		500,000.00			500,000.00
			Aggregate Subbase Course	380 M3					
2022-8000-2-04	Repair & Maintenance of City Water Supply Systems	Infrastructure Services	city and barangay water supply systems repaired and/or maintained	city and barangay water supply systems repaired and/or maintained: GK, Nahulog Source, Government Center, shallow and deep wells (20 units), Kalumboyan Rock Crusher		800,000.00			800,000.00
2022-8000-2-04	Repair & Maintenance of City Streets Drainage	Infrastructure Services	declogging	2.70 KM		2,200,000.00			2,200,000.00
			canal repair	250-LM					
2022-8000-2-04-06	Improvement of Government Center-Bulibul Rotunda and Intersection	Infrastructure Services	rotonda and intersection improved	1 unit			5,000,000.00		5,000,000.00



AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
2022-8000-2-04-07	Improvement of Access Road Leading to the New Cemetery	Infrastructure Services	access road improved	lot			5,000,000.00	5,000,000.00
2022-8000-2-04-08	Improvement of Road Leading to Danapa Inland Aquaculture Facility	Infrastructure Services	road improved	lot			8,800,000.00	8,800,000.00
2022-8000-2-04-09	Reblocking of City Streets	Infrastructure Services	streets re-blocked	lot			5,500,000.00	5,500,000.00
2022-8000-2-04-10	Rehabilitation of Flat Slab Bridge at Sitio Nagwaling, Brgy. Dawis	Infrastructure Services	bridge rehabilitated	1 unit			3,000,000.00	3,000,000.00
2022-8000-2-04-33	Backfilling and Riprapping of New Barangay Multi-Purpose Hall Site, Brgy. Banga	Infrastructure Services	construction site backfilled and riprapped	1 site			1,678,571.43	1,678,571.43
2022-8000-2-04-57	Construction of Embankment for the Proposed Barangay Gymnasium and Evacuation Center, Brgy. Ubos	Infrastructure Services	embankment constructed	lot			678,571.43	678,571.43

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
2022-8000-2-04-59	Construction of Embankment of Barangay Multi-Purpose Hall, Ubos	Infrastructure Services	embankment constructed	lot			500,000.00	500,000.00	
2022-8000-2-04-11	Installation of Perimeter Lights at CEO Motor Pool Compound	Infrastructure Services	solar-powered street lights installed	16 units			250,000.00	250,000.00	
2022-8000-2-04-12	City Street Lighting System from Sitio Napit-an to BCWMEC	Infrastructure Services	street lighting system installed	lot			5,700,000.00	5,700,000.00	
2022-8000-2-04-13	Installation of Electrical Systems at J.P. Rizal Street, Bayawan City	Infrastructure Services	solar-powered street lights installed	28 units			1,500,000.00	1,500,000.00	
2022-8000-2-04-15	Installation of Electrical Systems at Teologio Street, Bayawan City	Infrastructure Services	solar-powered street lights installed	8 units			430,000.00	430,000.00	
2022-8000-2-04-16	Installation of Electrical Systems at Burgos Street, Bayawan City	Infrastructure Services	solar-powered street lights installed	11 units			600,000.00	600,000.00	
2022-8000-2-04-17	Installation of Electrical Systems at R. T. Diao Street, Bayawan City	Infrastructure Services	solar-powered street lights installed	18 units			960,000.00	960,000.00	
2022-8000-2-04-27	Installation of Internet Connectivity of 5 CEO Satellite Offices	Infrastructure Support Services	internet connection installed	lot			1,000,000.00	1,000,000.00	

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
2022-8000-2-04-54	Improvement of Barangay Tabuan People's Park	Infrastructure Services	park improved	1 unit			600,000.00	600,000.00	
2022-8000-2-04-18	Improvement of CEO Buildings and Grounds	Infrastructure Services	grounds improved	lot			5,000,000.00	5,000,000.00	
2022-8000-2-04-19	Construction of CEO Motor Pool Personnel Locker/Washing and Dressing Building	Infrastructure Services	structure constructed	1 unit			3,000,000.00	3,000,000.00	
2022-8000-2-04-23	Construction of CEO Motor Pool Storage Room with Office	Infrastructure Services	structure constructed	1 unit			2,750,000.00	2,750,000.00	
2022-8000-2-04-24	Construction of CEO Electrical Warehouse with Office	Infrastructure Services	structure constructed	1 unit			2,500,000.00	2,500,000.00	
2022-8000-2-04-34	Construction of Barangay Boyco Sangguniang Kabataan (SK) Hall	Infrastructure Services	structure constructed	1 unit			1,000,000.00	1,000,000.00	
2022-8000-2-04-20	Construction of CEO Tires/Parts Protective Shed	Infrastructure Services	structure constructed	1 unit			1,500,000.00	1,500,000.00	

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
2022-8000-2-04-21	Construction of CEO Painting Section Working Shed	Infrastructure Services	structure constructed	1 unit			800,000.00	800,000.00
2022-8000-2-04-22	Construction of CEO Machine Shop and Fabrication	Infrastructure Services	structure constructed	1 unit			2,500,000.00	2,500,000.00
2022-8000-2-04-25	Construction of Multi-Purpose Center for Senior Citizens, Phase 3	Infrastructure Services	multi-purpose center constructed	1 unit			6,500,000.00	6,500,000.00
2022-8000-2-04-26	Completion of Food Processing Building @ ADC Palongpong, Narra	Infrastructure Services	structure completed	1 unit			1,000,000.00	1,000,000.00
2022-8000-2-04-29	Construction of City Agriculture Complex	Infrastructure Services	complex constructed	lot			50,000,000.00	50,000,000.00
2022-8000-2-04-30	Construction of Multi-Purpose Pavement at Sitio Nalo, Ali-is	Infrastructure Services	MPP constructed	1 unit			500,000.00	500,000.00
2022-8000-2-04-31	Construction of Annex Building at Barangay Agricultural Development Center, Ali-is	Infrastructure Services	structure constructed	1 unit			500,000.00	500,000.00



AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
2022-8000-2-04-35	Construction of Multi-Purpose Pavement at Sitio Gaw-gaw, Bugay	Infrastructure Services	MPP constructed	1 unit			500,000.00	500,000.00
2022-8000-2-04-36	Painting of Barangay Multi-Purpose Hall, Cansumalig	Infrastructure Services	structure painted	1 unit			300,000.00	300,000.00
2022-8000-2-04-37	Construction of Perimeter Fence at Cansumalig Elementary School	Infrastructure Services	perimeter fence constructed	lot			400,000.00	400,000.00
2022-8000-2-04-38	Construction of Stage at Cansumalig High School	Infrastructure Services	stage constructed	1 unit			278,571.43	278,571.43
2022-8000-2-04-39	Construction of Perimeter Fence of Day Care Center and Health Center (Phase II), Brgy. Cansumalig	Infrastructure Services	perimeter fence constructed	lot			500,000.00	500,000.00
2022-8000-2-04-41	Improvement of Senior Citizens Multi-Purpose Hall, Manduao	Infrastructure Services	structure improved	1 unit			200,000.00	200,000.00
2022-8000-2-04-42	Rehabilitation of Gender and Development (GAD) Center at Barangay Minaba	Infrastructure Services	structure rehabilitated	lot			200,000.00	200,000.00
2022-8000-2-04-45	Construction of Perimeter Fence and Rehabilitation of Lapacon Day Care Center, Brgy. Pagaiban	Infrastructure Services	perimeter fence constructed	lot			300,000.00	300,000.00



AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
2022-8000-2-04-46	Construction of Concrete Lavatory at Barangay Evacuacion Center, Poblacion	Infrastructure Services	concrete lavatory constructed	1 unit			228,571.43		228,571.43
2022-8000-2-04-48	Construction of Multi-Purpose Pavement at Sitio Pinaguisipan, Brgy. San Jose	Infrastructure Services	MPP constructed	1 unit			550,000.00		550,000.00
2022-8000-2-04-49	Construction of Multi-Purpose Pavement at Sitio Piligo 2, Brgy. San Jose	Infrastructure Services	MPP constructed	1 unit			550,000.00		550,000.00
2022-8000-2-04-51	Construction of Multi-Purpose Pavement at Sitio Bia-as, San Miguel	Infrastructure Services	MPP constructed	1 unit			700,000.00		700,000.00
2022-8000-2-04-52	Major Repair of Multi-Purpose Pavement of Barangay Agricultural Development Center at Sitio Patag, Tabuan	Infrastructure Services	MPP repaired	1 unit			378,571.43		378,571.43
2022-8000-2-04-53	Major Repair of Multi-Purpose Pavement and Stage at Sitio Lower Datong, Tabuan	Infrastructure Services	MPP and stage repaired	1 unit			700,000.00		700,000.00
2022-8000-2-04-58	Site Development of New Barangay Multi-Purpose Hall, Ubos	Infrastructure Services	construction site developed	lot			500,000.00		500,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
2022-8000-2-04-60	Rehabilitation of Barangay Water Refilling Station, Ubos	Infrastructure Services	water refilling station rehabilitated	1 unit			500,000.00		500,000.00
2022-8000-2-04-61	Construction of Perimeter Fence of Barangay Plaza, Villasol	Infrastructure Services	perimeter fence constructed	lot			500,000.00		500,000.00
2022-8000-2-04-05	Construction of WOWAP Cottages (Phase II)	Infrastructure Services	cottages constructed				300,000.00		300,000.00
2022-8000-2-04-43	Construction of Perimeter Fence at Barangay Multi-Purpose Gym and Evacuation Center, Pagatban (Phase II)	Infrastructure Services	perimeter fence constructed	lot			300,000.00		300,000.00
2022-8000-2-04-44	Construction of Perimeter Fence at Barangay Pagatban Health Center (Phase II)	Infrastructure Services	perimeter fence constructed	lot			200,000.00		200,000.00
2022-8000-2-04-40	Construction of TGMES Stage, Brgy. Malabugas (Phase 3)	Infrastructure Services	stage constructed	1 unit			500,000.00		500,000.00
TOTAL					28,793,360.00	88,768,761.50	142,108,571.44		259,670,692.94



2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Engineer -8751

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	17,687,928.57	19,427,196.00	20,126,472.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,230,909.11	1,296,000.00	1,296,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00	142,500.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	142,500.00	142,500.00	150,000.00
Clothing /Uniform Allowance	5-01-02-040	294,000.00	324,000.00	324,000.00
Year-End Bonus	5-01-02-140	1,527,685.00	1,618,933.00	1,677,206.00
Cash Gift	5-01-02-150	265,000.00	270,000.00	270,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	1,440,357.00	1,618,933.00	1,677,206.00
<i>Anniversary Bonus</i>	5-01-02-990			162,000.00
Retirement & Life Insurance Premiums	5-01-03-010	2,125,213.71	2,331,287.00	2,415,202.00
PAG-IBIG Contributions	5-01-03-020	61,600.00	64,800.00	64,800.00
PHILHEALTH Contributions	5-01-03-030	250,590.46	330,574.00	395,674.00
Employees Compensation Insurance Premiums	5-01-03-040	61,600.00	64,800.00	64,800.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	20,000.00	10,000.00	20,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	265,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	2,138,400.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	329,289.00		
TOTAL PERSONAL SERVICES		27,982,572.85	27,641,523.00	28,793,360.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	635,615.00	480,000.00	970,000.00
Training Expenses	5-02-02-010		285,000.00	601,000.00
Office Supplies Expenses	5-02-03-010	432,665.00	550,000.00	830,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	519,800.00	850,000.00	1,000,000.00
Other Supplies & Materials Expenses	5-02-03-990	425,253.00	478,135.00	1,961,881.50
Electricity Expenses	5-02-04-020	24,350.74		
Postage & Courier Services	5-02-05-010	2,670.00	3,000.00	3,000.00
Telephone Expenses	5-02-05-020	30,391.75	42,000.00	42,000.00
Repairs & Maintenance - Infrastructure Assets				
<i>Repair & Maintenance of CEO Office Buildings</i>	5-02-13-030			500,000.00
<i>Repair & Maintenance of City Electrical System</i>	5-02-13-030	565,939.30	726,000.00	800,000.00
<i>Repair & Maintenance of Nangka-Narra FMR</i>	5-02-13-030	733,104.75	1,331,000.00	1,500,000.00
<i>Repair & Maintenance of Villareal-Cansumalig-San Isidro FMR</i>	5-02-13-030	1,011,654.15	1,331,000.00	1,500,000.00
<i>Repair & Maintenance of City Streets</i>	5-02-13-030	460,988.00	665,500.00	800,000.00
<i>Repair & Maintenance of Banga-Tayawan FMR</i>	5-02-13-030	748,612.00	1,125,000.00	1,500,000.00
<i>Repair & Maintenance of Dawis-Lapay FMR</i>	5-02-13-030	1,050,625.00	1,125,000.00	1,500,000.00
<i>Repair & Maintenance of Kalumbuyan-Mandua FMR</i>	5-02-13-030	1,094,102.90	1,125,000.00	
<i>Repair & Maintenance of Tabuan, Banay-banay-Bugay-San Jose-Mandua FMR</i>	5-02-13-030	1,084,921.00	1,125,000.00	1,500,000.00
<i>Repair & Maintenance of Nangka-Narra Sitio Roads</i>	5-02-13-030	145,864.00	242,000.00	500,000.00
<i>Repair & Maintenance of Villareal-Cansumalig-San Isidro Sitio Roads</i>	5-02-13-030	132,214.00	242,000.00	500,000.00
<i>Repair & Maintenance of Banga-Tayawan Sitio Roads</i>	5-02-13-030	142,484.00	242,000.00	500,000.00
<i>Repair & Maintenance of Dawis-Lapay Sitio Roads</i>	5-02-13-030	160,944.00	242,000.00	500,000.00
<i>Repair & Maintenance of Kalumbuyan-Mandua Sitio Roads</i>	5-02-13-030	140,924.00	242,000.00	500,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
<i>Repair & Maintenance of Tabuan, Banay-banay-Bugay-San Jose-Manduaao Sitio Roads</i>	5-02-13-030	167,512.00	242,000.00	500,000.00
<i>Repair & Maintenance of City Water Supply Systems</i>	5-02-13-030	383,998.50	665,500.00	800,000.00
<i>Repair & Maintenance of City Streets Drainage</i>	5-02-13-030	1,642,416.40	1,996,500.00	2,200,000.00
Repairs & Maintenance - Building & Other Structures				
<i>Repainting of Narra Water Park</i>	5-02-13-040		80,000.00	
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	206,995.00	300,000.00	300,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	171,292.00	350,000.00	350,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	712.00	15,000.00	15,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990	700.00	20,000.00	20,000.00
Taxes, Duties & Licenses	5-02-16-010	1,800.00	38,500.00	35,000.00
Rent Expenses	5-02-99-050	75,000.00	132,000.00	120,000.00
TOTAL MOOE		12,193,548.49	16,291,135.00	21,847,881.50
CAPITAL OUTLAY				
Land				
<i>Purchase of Lot for Barangay Multi-Purpose Hall Extension, Banga</i>	1-07-01-010		1,678,571.43	
Road Networks				
<i>Improvement of Government Center-Buli-buli Rotunda and Intersection</i>	1-07-03-010			5,000,000.00
<i>Improvement of Access Road Leading to the New Cemetery</i>	1-07-03-010			5,000,000.00
<i>Improvement of Road Leading to Danapa Inland Aquaculture Facility</i>	1-07-03-010			8,800,000.00
<i>Reblocking of City Streets</i>	1-07-03-010			5,500,000.00
<i>Construction of Access Road with Box Culvert Going to Coast Guard Office</i>	1-07-03-010		1,950,000.00	
<i>Concreting of Road Fronting Barangay Hall, Ubos</i>	1-07-03-010		678,571.43	
<i>Concreting of Road Leading to Public Cemetery @ San Isidro</i>	1-07-03-010		5,000,000.00	
<i>Road Concreting at Proper Narra Cemetery Site</i>	1-07-03-010	866,063.45		
<i>Concreting of Maninihon-Cansumalig-San Isidro FMR</i>	1-07-03-010	12,433,038.30		
<i>Concreting of Narra-Ohot FMR</i>	1-07-03-010	12,426,687.95		
<i>Concreting of Tabuan-Dita-Gamao FMR</i>	1-07-03-010	3,223,485.42		
<i>Concreting of Tabuan-Banaybanay-Lapay-Bugay FMR</i>	1-07-03-010	12,279,951.69		
<i>Concreting of Pulangyuta-Lapay FMR</i>	1-07-03-010	2,999,674.27		
<i>Improvement of Hinake-Camandagan FMR</i>	1-07-03-010	8,992,500.00		
<i>Concreting of San Jose-Manduaao FMR</i>	1-07-03-010	3,193,487.14		
<i>Concreting of Tavera-Narra Proper FMR</i>	1-07-03-010	3,224,591.24		
Flood Control Systems				
<i>Rehabilitation of Flat Slab Bridge at Sitio Nagwaling, Brgy. Dawis</i>	1-07-03-020			3,000,000.00
<i>Backfilling and Riprapping of New Barangay Multi-Purpose Hall Site, Brgy. Banga</i>	1-07-03-020			1,678,571.43
<i>Construction of Embankment for the Proposed Barangay Gymnasium and Evacuation Center, Brgy. Ubos</i>	1-07-03-020			678,571.43
<i>Construction of Embankment of Barangay Multi-Purpose Hall, Ubos</i>	1-07-03-020			500,000.00
<i>Rehabilitation of Slope Protection Beside Barangay Health Center and Villasol Elementary School</i>	1-07-03-020		500,000.00	
<i>Rehabilitation of Cabcabon Box Culvert</i>	1-07-03-020		2,000,000.00	
Water Supply Systems				
<i>Ali-is Water Supply System</i>	1-07-03-030		150,000.00	
Power Supply Systems				
<i>Installation of Perimeter Lights at CEO Motor Pool Compound</i>	1-07-03-050			250,000.00
<i>City Street Lighting System from Sitio Napit-an to BCWMEC</i>	1-07-03-050			5,700,000.00
<i>Installation of Electrical Systems at J.P. Rizal Street, Bayawan City</i>	1-07-03-050			1,500,000.00
<i>Installation of Electrical Systems at Teologio Street, Bayawan City</i>	1-07-03-050			430,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Installation of Electrical Systems at Burgos Street, Bayawan City	1-07-03-050			600,000.00
Installation of Electrical Systems at R.T. Diao Street, Bayawan City	1-07-03-050			960,000.00
Electrification Program (Construction of Secondary Line in Proper Mandu-ao)	1-07-03-050		353,571.43	
Communication Networks				
Installation of Internet Connectivity of 5 CEO Satellite Offices	1-07-03-060			1,000,000.00
Parks, Plazas & Monuments				
Improvement of Barangay Tabuan People's Park	1-07-03-090			600,000.00
Improvement of Barangay People's Park, Malabugas	1-07-03-090		500,000.00	
Improvement of Barangay People's Park, San Roque	1-07-03-090		500,000.00	
Improvement of Barangay Park and Playground, Brgy. Kalumbuyan	1-07-03-090	3,960.00		
Buildings				
Improvement of CEO Buildings and Grounds	1-07-04-010			5,000,000.00
Construction of CEO Motor Pool Personnel Locker/Washing and Dressing Building	1-07-04-010			3,000,000.00
Construction of CEO Motor Pool Storage Room with Office	1-07-04-010			2,750,000.00
Construction of CEO Electrical Warehouse with Office	1-07-04-010			2,500,000.00
Construction of Barangay Boyco Sangguniang Kabataan (SK) Hall	1-07-04-010			1,000,000.00
Construction of Barangay Malabugas Disaster Risk Reduction & Management Building (Phase 2)	1-07-04-010		2,000,000.00	
Construction of Legislative Building	1-07-04-010	948,187.30		
School Buildings				
Establishment of Montessori-type Early Child Care Development Center				
a. Nangka Proper	1-07-04-020	724,370.57		
b. Purok 2, Brgy. Dawis	1-07-04-020	1,671,822.40		
Other Structures				
Construction of CEO Tires/Parts Protective Shed	1-07-04-990			1,500,000.00
Construction of CEO Painting Section Working Shed	1-07-04-990			800,000.00
Construction of CEO Machine Shop and Fabrication	1-07-04-990			2,500,000.00
Construction of Multi-Purpose Center for Senior Citizens, Phase 3	1-07-04-990			6,500,000.00
Completion of Food Processing Building @ ADC Palongpong, Narra	1-07-04-990			1,000,000.00
Construction of City Agriculture Complex	1-07-04-990			50,000,000.00
Construction of Multi-Purpose Pavement at Sitio Nato, Ali-is	1-07-04-990			500,000.00
Construction of Annex Building at Barangay Agricultural Development Center, Ali-is	1-07-04-990			500,000.00
Construction of Multi-Purpose Pavement at Sitio Gaw-gaw, Bugay	1-07-04-990			500,000.00
Painting of Barangay Multi-Purpose Hall, Cansumalig	1-07-04-990			300,000.00
Construction of Perimeter Fence at Cansumalig Elementary School	1-07-04-990			400,000.00
Construction of Stage at Cansumalig High School	1-07-04-990			278,571.43
Construction of Perimeter Fence of Day Care Center and Health Center (Phase II) Brgy. Cansumalig	1-07-04-990			500,000.00
Improvement of Senior Citizens Multi-Purpose Hall, Manduao	1-07-04-990			200,000.00
Rehabilitation of Gender and Development (GAD) Center at Barangay Minaba	1-07-04-990			200,000.00
Construction of Perimeter Fence and Rehabilitation of Lapacon Day Care Center, Brgy. Pagatban	1-07-04-990			300,000.00
Construction of Concrete Lavatory at Barangay Evacuation Center, Poblacion	1-07-04-990			228,571.43
Construction of Multi-Purpose Pavement at Sitio Pinagusipan, Brgy. San Jose	1-07-04-990			550,000.00
Construction of Multi-Purpose Pavement at Sitio Pitigo 2, Brgy. San Jose	1-07-04-990			550,000.00
Construction of Multi-Purpose Pavement at Sitio Bia-as, San Miguel	1-07-04-990			700,000.00
Major Repair of Multi-Purpose Pavement of Barangay Agricultural Development Center at Sitio Patag, Tabuan	1-07-04-990			378,571.43
Major Repair of Multi-Purpose Pavement and Stage at Sitio Lower Datong, Tabuan	1-07-04-990			700,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Site Development of New Barangay Multi-Purpose Hall, Ubos	1-07-04-990			500,000.00
Rehabilitation of Barangay Water Refilling Station	1-07-04-990			500,000.00
Construction of Perimeter Fence of Barangay Plaza, Villasol	1-07-04-990			500,000.00
Construction of CEO Motor Pool Washrack with Tank	1-07-04-990		5,000,000.00	
Construction of WOWAP Cottages (Phase II)	1-07-04-990			300,000.00
Construction of WOWAP Cottages	1-07-04-990		400,000.00	
Construction of Barangay Stage, Ali-is	1-07-04-990		1,178,571.43	
Construction of Concrete Fence at Ali-is Integrated School	1-07-04-990		1,000,000.00	
Construction of Covered Pathway at Cansumalig High School	1-07-04-990		500,000.00	
Retrofitting of Barangay Dawis Multi-Purpose Hall	1-07-04-990		500,000.00	
Construction of Community Kitchen at Barangay Evacuation Center, Malabugas	1-07-04-990		500,000.00	
Improvement of Barangay Multi-Purpose Building (Phase 1), Brgy. Narra	1-07-04-990		2,378,571.43	
Construction of Perimeter Fence at Barangay Multi-Purpose Gym and Evacuation Center, Pagatban (Phase II)	1-07-04-990			300,000.00
Construction of Perimeter Fence at Barangay Multi-Purpose Gym and Evacuation Center, Pagatban	1-07-04-990		500,000.00	
Construction of Perimeter Fence at Barangay Pagatban Health Center (Phase II)	1-07-04-990			200,000.00
Construction of Perimeter Fence at Barangay Pagatban Health Center			100,000.00	
Construction of Perimeter Fence at Lapacon Day Care Center, Brgy. Pagatban	1-07-04-990		100,000.00	
Construction of Barangay Landmark, Pagatban	1-07-04-990		100,000.00	
Improvement of Multi-Purpose Hall, Barangay Pagatban	1-07-04-990		1,678,571.43	
Construction of Perimeter Fence at Barangay Poblacion Multi-Purpose Hall	1-07-04-990		500,000.00	
Construction of Perimeter Fence of Barangay Health Center, Suba	1-07-04-990		300,000.00	
Construction of Multi-Purpose Pavement at Sitio Bantolainao, Brgy. Tabuan	1-07-04-990		700,000.00	
Construction of Multi-Purpose Pavement at So. Patag, Brgy. Tabuan	1-07-04-990		878,571.43	
Improvement of Barangay Multi-Purpose Hall, Brgy. Tabuan	1-07-04-990		400,000.00	
Improvement of Barangay Tabuan People's Park	1-07-04-990		650,000.00	
Construction of Barangay Public Toilet, Tayawan	1-07-04-990		800,000.00	
Backfilling of Proposed Gymnasium at Gomez Street, Barangay Ubos	1-07-04-990		400,000.00	
Construction of Multi-Purpose Pavement at Sitio Ponong (Phase 2), Brgy. Villasol	1-07-04-990		700,000.00	
Construction of Multi-Purpose Pavement at Proper Barangay Villasol	1-07-04-990		200,000.00	
Construction of Sewerage Treatment Plant of LGU -Owned Building Leased to ACE Medical Center - Bayawan	1-07-04-990		3,790,000.00	
Construction of Dirty Kitchen at Women's Center	1-07-04-990	95,846.57		
Construction of CEO Multi-Purpose Pavement	1-07-04-990	609,782.24		
Construction of Perimeter Fence of CEO Satellite Offices	1-07-04-990	4,140,916.40		
Construction of Basketball Court at Sitio Casoy, Brgy. Ali-is	1-07-04-990	488,803.52		
Construction of Ali-is Integrated School Perimeter Fence	1-07-04-990	89,255.68		
Construction of Dawis National High School Stage	1-07-04-990	365,929.30		
Concrete Fencing of Kalamtukan Public Cemetery	1-07-04-990	252,163.55		
Fencing of Auction Market at Barangay Kalumboyan	1-07-04-990	289,385.76		
Construction of Perimeter Fence at TGMES, Brgy. Malabugas	1-07-04-990	163,859.55		
Construction of TGMES Stage, Brgy. Malabugas (Phase III)	1-07-04-990			500,000.00
Construction of TGMES Stage, Brgy. Malabugas	1-07-04-990	125,432.50		
Construction of Stage at Purok Falcata, Brgy. San Roque	1-07-04-990	8,364.84		
Construction of Perimeter Fence at Barangay Plaza, Tabuan	1-07-04-990	4,950.00		
Construction of Perimeter Fence at Barangay Plaza, Villasol	1-07-04-990	432,172.30		
Construction of Multi-Purpose Pavement at Baisan, Kalumboyan	1-07-04-990	185,944.46		
Construction of Multi-Purpose Pavement at Sitio Canggabi, Narra	1-07-04-990	5,382.00		

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Construction of Multi-Purpose Pavement at Pitigo 3, Brgy. San Jose	1-07-04-990	672,031.00		
Construction of Multi-Purpose Pavement at Apugan, Purok Doldol, Brgy. San Roque	1-07-04-990	144,951.84		
Machinery				
5 Units Portable Generator Set	1-07-05-010			90,000.00
Office Equipment				
9 Units Air-conditioner (Floor Type)	1-07-05-020			900,000.00
3 Units Air-conditioner (Window Type)	1-07-05-020			120,000.00
2 Units Photocopier	1-07-05-020			240,000.00
Information & Communication Technology Equipment				
11 Units All-in-One Desktop Computer i7	1-07-05-030			880,000.00
7 Units Desktop i7	1-07-05-030			560,000.00
7 Units Laptop	1-07-05-030			525,000.00
21 Units All-in-One Desktop Computer i3	1-07-05-030			945,000.00
10 Units All-in-One A3 Printer	1-07-05-030			500,000.00
2 Units Dot Matrix Printer	1-07-05-030			30,000.00
2 Units NAS	1-07-05-030			70,000.00
Communication Equipment				
1 Unit Television	1-07-05-070			150,000.00
3 Units Multi-Media Projector	1-07-05-070			105,000.00
Military, Police & Security Equipment				
Purchase of Patrol Service Vehicle for Brgy. San Isidro	1-07-05-100			300,000.00
Technical & Scientific Equipment				
1 Unit DSLR Camera	1-07-05-140			80,000.00
Other Machinery & Equipment				
Purchase of 1 Set Road Marking Machine	1-07-05-990			2,200,000.00
5 Units Rotary Hammer Drill	1-07-05-990			120,000.00
1 Set Impact Socket Wrench 8-32 MM 6 Points	1-07-05-990			20,000.00
1 Set Impact Socket Wrench 8-32 MM 12 Points	1-07-05-990			20,000.00
1 Set Torque wrench, Dial Type 1"	1-07-05-990			30,000.00
1 Set 3-Jaw Chuck	1-07-05-990			20,000.00
1 Unit Pressure Washer	1-07-05-990			15,000.00
Motor Vehicles				
1 Unit Utility Van	1-07-06-010			1,400,000.00
Purchase of Multi-Purpose Vehicle, Brgy. Banga	1-07-06-010			300,000.00
Purchase of Multi-Purpose Vehicle for Barangay San Jose	1-07-06-010			1,678,571.43
Purchase of Multi-Purpose Vehicle for Barangay Tayawan	1-07-06-010			1,678,571.43
Purchase of Multi-Purpose Vehicle for Barangay Tinago	1-07-06-010			1,678,571.43
Purchase of Multi-Purpose Vehicle for Barangay Suba	1-07-06-010		1,678,571.43	
Other Property, Plant & Equipment				
6 Units Cutting Outfit	1-07-99-990			120,000.00
TOTAL CAPITAL OUTLAY		71,062,991.24	40,243,571.44	142,108,571.44
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Operation & Maintenance of Motorpool	5-02-99-990		35,000,000.00	38,500,000.00
Operation & Maintenance of Equipment Pool (Motorpool & Tractor Pool)	5-02-99-990	29,107,061.97		
Operation & Maintenance of Rock Crusher	5-02-99-990	1,180,952.45	2,640,000.00	2,902,900.00
Safety & Health & 5S Program	5-02-99-990	352,721.50	642,510.00	1,000,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
<i>Engineering Support Services</i>	5-02-99-990	12,093,151.35	17,547,810.00	24,517,980.00
<i>Total MOOE</i>		42,733,887.27	55,830,320.00	66,920,880.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		42,733,887.27	55,830,320.00	66,920,880.00
TOTAL APPROPRIATIONS		153,972,999.85	140,006,549.44	259,670,692.94




Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2022
 LGU: Bayawan City

Office : OFFICE OF THE CITY COOPERATIVE AND MANPOWER DEVELOPMENT OFFICER

Mandate : To facilitate and implement programs for cooperatives and associations and develop manpower skills and potentials.

Vision : A dynamic local government department composed of hardworking, dedicated and God-fearing staff committed to perform and deliver its program and services to its clientele consistent to the city's vision.
 Mission : Formulate, adopt and implement programs consistent with the city's Farm Tourism plans through networking and partnership initiatives and endeavors, recognizing the manpower potentials, skills, talents and resources available in the community.

Organizational Outcome : 1. Various cooperatives, farmers and fisherfolks associations and other collective organizations were able to acquire juridical personality, provided with technical assistance and established linkages and networking for possible financial assistance to improve the quality of life of each member.

2. City's constituents will be equipped with information and knowledge related to consumer's welfare and protection, skills trainings, mediation and conciliation of labor disputes and job/ employment opportunities.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5				
2022-3000-2-04	Current Operating Expenditures - Gen. Administration	All programs implemented	All programs implemented		4,411,885.00	1,010,000.00	3,950,700.00	9,372,585.00
2022-3000-2-04-01	CDA Mandated Programs & Services	*Seminars, trainings and workshop conducted. *Participants attended. *Seminars, trainings, coop summit, general assemblies & other related activities participated and attended.	*No. of seminars, trainings and workshop conducted. *No. of participants attended. *No. of seminars, trainings, coop summit, general assemblies & other related activities participated and attended.	2 130 5		140,000.00		140,000.00

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Proposed Budget for the Budget Year				
				Target for the Budget Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
		*Citywide Coop Summit & General Assemblies conducted.	*Number of Citywide Coop Summit & General Assemblies conducted.	1				
		*Participants Citywide Coop Summit & General Assemblies attended.	*Number of participants in the Citywide Coop Summit & General Assemblies attended.	200				
		*Monitoring, Pre-membership education seminar (PMES for membership expansion) other related activities conducted.	*No. of monitoring, Pre-membership education seminar (PMES for membership expansion) other related activities conducted.	4				
		*Seminars, trainings on educating the businessman conducted.	*No. of seminars, trainings on educating the businessman conducted.	2		87,000.00		87,000.00
		*Businessmen participants during trainings/seminars	*No. of businessmen attended the training/ seminar	120				
		*Business name registered and renewed	*No. of business name registered and renewed	200				
		*Diskwento Caravan conducted	*No. of diskwento caravan conducted	2				
		*Weighing scales inspected and calibrated.	*No. of weighing-scales inspected and calibrated.	800				
		*Business trade name and business permits inspected.	*No. of business trade name and business permits inspected.	300				
		*Price monitoring of basic and prime commodities conducted.	*No. of price monitoring of basic and prime commodities conducted.	12				
		*Inspection of price tags and labeling conducted.	*Inspection of price tags and labeling conducted.	12				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	CO		
1	2	3	4	5	6	7	8	9	
2022-3000-2-04-03	DOLE/PESO PROGRAMS & SERVICES	<p>* Consumers complaint received and resolved amicably.</p> <p>* Seminars, trainings, meetings conferences, presyo bonanza and other related activities attended.</p> <p>*Reports submitted to DTI.</p> <p>*Students availed of the SPES Program.</p> <p>*Job, Career and Trade Fair, Pre-Employment Seminar conducted.</p> <p>*Local & National Government Offices participated.</p> <p>*Clients/participants served</p> <p>*Legal job placement agencies participated.</p> <p>*Clients served</p> <p>*Special Recruitment activities assisted</p> <p>*SRA applicants served</p> <p>*Seminars, trainings, workers conference, technical advisory orientation, & other related activities conducted.</p>	<p>*Consumers complaint received and resolved amicably.</p> <p>*No. of seminars, trainings, meetings conferences, presyo bonanza and other related activities attended.</p> <p>*No. of reports submitted to concerned offices.</p> <p>*No. of students availed of the SPES Program.</p> <p>*No. of Job, Career and Trade Fair, Pre-Employment Seminar conducted.</p> <p>*No. of Local & National Government Offices participated.</p> <p>*No. of Clients/participants served</p> <p>*No. of Legal job placement agencies participated.</p> <p>*No. of Clients served</p> <p>*No. of Special Recruitment activities assisted</p> <p>*No. of SRA applicants served</p> <p>*No. of seminars, trainings, workers conference, technical advisory orientation, & other related activities conducted.</p>	<p>5</p> <p>12</p> <p>290</p> <p>1</p> <p>10</p> <p>300</p> <p>40</p> <p>400</p> <p>12</p> <p>100</p> <p>2</p>	<p>6</p>	<p>7</p> <p>1,950,000.00</p>	<p>8</p>	<p>9</p> <p>1,950,000.00</p>	

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	CO		
1	2	3	4	5	6	7	8	9	
		*Career Guidance & Labor Market Education & Information Seminar conducted.	*No. of Career Guidance & Labor Market Education & Information Seminar conducted.	20					
		*Participants in Career Guidance & Labor Market Education & Information Seminar catered.	*No. of participants in Career Guidance & Labor Market Education & Information Seminar catered.	1000					
		*Clients served.	*No. of clients served.	2000					
		*Basic orientation on association conducted.	*No. of basic orientation on association conducted.	6					
		*Formulation of Articles & by-laws assisted	*No. of Articles & by-laws formulation assisted	6					
		*Organizations/Association registered/ accredited	*No. of organizations/association registered/ Accredited	10					
		*Trainings, seminar, meetings, conferences, & other related activities attended.	*No. of trainings, seminar, meetings, conferences, & other related activities attended.	4					
		*Facilitator/ Assist SEaA, OWWA related concerns, TUPAD and other DOLE related services.	*No. of SEaA, OWWA related concerns, TUPAD and other DOLE related services facilitated/ assisted.	5					
		*Self-Employment Assistance -Kaunlaran	*No. of beneficiaries assisted.	100					
		*Trade areas conducted, 1st batch,	*No. of SEAK monitoring conducted.	12					
		*Trade areas conducted, 2nd batch	*No. of trade areas conducted, 1st batch,	7		200,000.00		200,000.00	
		*Trainees enrolled.	*No. of trade areas conducted, 2nd batch	7					
			*No. of trainees enrolled.	350					
2022-3000-2-04-04	TESDA SKILLS TRAINING PROGRAM & SERVICES								



AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
		*TESDA trainees graduated	*No. of TESDA Graduates	300				
		*Cum livelihood training conducted.	*No. of cum livelihood training conducted.	1				
		*Conduct/ Facilitate TESDA/ TWSP, STEP Trainings Assessment and other related activities.	*No. of Assessment facilitated/ conducted	2				
		*Seminars, trainings, conferences, exposure trips, trainor's training & other related activities attended.	No. of TESDA TWSP and STEP trainings facilitated.	4				
		*Provide wages for 14 personnel.	*No. of seminars, trainings, conferences, exposure trips, trainor's training & other related activities attended.	4				
2022-3000-2-04-05	CCMDO SUPPORT SERVICES		*No. of personnel provided with wages.	14		1,355,000.00		1,355,000.00
2022-3000-2-04-06	FINANCIAL ASSISTANCE TO COOPERATIVES, PO's AND FARMER'S ORGANIZATION		*No. capability building, enhancement seminars and other related activities conducted.	4		1,980,000.00		1,980,000.00
		*Conduct monitoring to coops, Pos and farmers' organizations, on-site visitation and other related activities	* No. monitoring-on-site visitation and other related activities conducted.	12				
2022-3000-2-04-07	SUBSIDY TO LIVELIHOOD PROGRAM FOR WOMEN'S ASSOCIATION/ ORGANIZATION		*No. capability building, enhancement seminars and other related activities conducted.	2		360,000.00		360,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
2022-3000-2-04-08	AID TO RURAL - BASED ORGANIZATION	*Provide livelihood assistance to women's organizations subject to COA rules and requirements. *Provide fuel, oil and lubricants, supplies and materials and other related expenses.	*Women's organizations provided cash assistance. *Fuel, oil and lubricants, supplies and materials and other related expenses provided.	3		400,000.00		400,000.00
2022-3000-2-04-09	SCHOLARSHIP PROGRAM	*Provide livelihood assistance to rural-based organizations subject to COA rules and requirements. *LGU Scholarship Program for SY 2022-2023 *Seminars/trainings/ scholarship orientation/ meeting/ conferences/ environmental concerns and other related activities.	*Rural-based organization provided with livelihood assistance. *Number of student availed of the LGU Scholarship Program for SY 2022-2023. *No. of Scholar who will graduate in March 2022. *Number of seminars & trainings attended.	4 350 103 2		4,480,000.00		4,480,000.00
			*No. of Scholarship orientation, meetings other related activities conducted. *No. of environmental concerns and other related activities conducted *Supplies and materials provided.	5 5				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
		*Board Exam (Review cost, PRC Application fee and incidental expenses (transportation, board and lodging). *Conduct of Home visitations, conference/meetings with schools/ review centers, and other related activities by the scholarship committee	* Number of LGU Scholars who have graduated in March 2022. (Subject to the availability of funds.) * Number of related activities conducted	73 5				
2022-3000-2-04-10	OUR BARRIO DOCTOR, OUR SCHOLAR PROGRAM	*LGU Scholarship Program for SY 2020-2021	*Number of student availed the Medical Scholarship *Tuition, laboratory and miscellaneous fees provided *Other scholarship expenses (textbooks, lodging, board/meals, uniform, school supplies, transportation provided. *Number of site visitations and other related activities.	8 2		2,600,000.00		2,600,000.00
			*Number of seminars, trainings, orientation, conferences & other related activities conducted	1				
					4,411,885.00	14,562,000.00	3,950,700.00	22,924,585.00



2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Cooperative & Manpower Development Officer - 8761

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	2,823,549.14	2,935,116.00	3,018,072.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	167,636.36	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	42,000.00	42,000.00	42,000.00
Year-End Bonus	5-01-02-140	237,629.00	244,593.00	251,506.00
Cash Gift	5-01-02-150	35,000.00	35,000.00	35,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	234,730.00	244,593.00	251,506.00
<i>Anniversary Bonus</i>	5-01-02-990			21,000.00
Retirement & Life Insurance Premiums	5-01-03-010	340,215.61	352,218.00	362,172.00
PAG-IBIG Contributions	5-01-03-020	8,400.00	8,400.00	8,400.00
PHILHEALTH Contributions	5-01-03-030	35,590.44	45,691.00	55,829.00
Employees Compensation Insurance Premiums	5-01-03-040	8,400.00	8,400.00	8,400.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990			10,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	35,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	297,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	43,491.00		
TOTAL PERSONAL SERVICES		4,479,641.55	4,255,011.00	4,411,885.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	19,164.00	35,000.00	50,000.00
Training Expenses	5-02-02-010		25,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	453,968.00	630,900.00	800,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	40,000.00	68,000.00	70,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		20,000.00	10,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		10,000.00	20,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		10,000.00	10,000.00
TOTAL MOOE		513,132.00	798,900.00	1,010,000.00
CAPITAL OUTLAY				
Buildings				
<i>Improvement of BCTLDC Building</i>	1-07-04-010			1,700,000.00
Information & Communication Technology Equipment				
<i>2 Units Desktop Computer</i>	1-07-05-030			84,000.00
<i>1 Unit Laptop Computer</i>	1-07-05-030		30,000.00	65,000.00
Communication Equipment				
<i>1 Intercom System</i>	1-07-05-070			15,000.00
<i>1 Unit Amplifier</i>	1-07-05-070		20,000.00	
<i>1 Unit Console Mixer</i>	1-07-05-070		25,000.00	
Motor Vehicles				
<i>1 Unit Service Vehicle</i>	1-07-06-010			1,800,000.00
Furniture and Fixtures				
<i>1 Unit Sala Set</i>	1-07-07-010			35,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Fabrication of Built-in Cabinet	1-07-07-010			25,700.00
Fabrication of 4 Units Filing Cabinet with Wheels	1-07-07-010			226,000.00
Fabrication of Filing Cabinet with Wheels	1-07-07-010	18,454.00		
Fabrication of 6 Units Office Table	1-07-07-010		120,000.00	
Fabrication of 1 Unit Cabinet	1-07-07-010		15,000.00	
Fabrication of 1 Unit Long Table	1-07-07-010		50,000.00	
Fabrication of 1 Unit Lectern	1-07-07-010		15,000.00	
Fabrication of Cabinet	1-07-07-010	7,760.00		
Other Property, Plant & Equipment				
1 Unit Washing Machine	1-07-99-990		18,000.00	
TOTAL CAPITAL OUTLAY		26,214.00	293,000.00	3,950,700.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
CDA Mandated Programs & Services	5-02-99-990	24,724.00	220,800.00	140,000.00
DTI Programs & Services	5-02-99-990	19,636.00	70,000.00	87,000.00
DOLE/PESO Programs & Services	5-02-99-990	11,320.00	2,081,800.00	1,950,000.00
TESDA Skills Training Program & Services	5-02-99-990	1,515,206.00	1,524,650.00	200,000.00
Bayawan City TLDC Programs & Services	5-02-99-990	7,550.00		
CCMDO Support Services	5-02-99-990	986,182.53	1,338,680.00	1,355,000.00
Financial Assistance to Cooperatives, POs and Farmers' Organization	5-02-99-990	1,821,905.00	1,990,000.00	1,980,000.00
Subsidy to Livelihood Program for Women's Association/Organization	5-02-99-990	119,630.00	487,000.00	360,000.00
Aid to Rural Based Organizations	5-02-99-990	200,000.00	400,000.00	400,000.00
Scholarship Program	5-02-99-990	1,366,298.00	4,259,500.00	4,480,000.00
"Our Barrio Doctor-Our Scholar" Program	5-02-99-990	1,165,571.96	2,000,000.00	2,600,000.00
Total MOOE		7,238,023.49	14,372,430.00	13,552,000.00
CAPITAL OUTLAY				
TESDA Skills Training Program & Services				
Machinery				
20 Units Arc Welding Machine	1-07-05-010		700,000.00	
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030		50,000.00	
Communication Equipment				
1 Unit LCD Projector	1-07-05-070		40,000.00	
Disaster Response & Rescue Equipment				
1 Set Fire Alarm System	1-07-05-090		118,000.00	
1 Set Security Equipment Access Control	1-07-05-090		142,050.00	
Other Machinery & Equipment				
17 Units Portable Disc Grinder	1-07-05-990		280,500.00	
4 Sets Oxy-acetylene/oxy LPG Cutting Outfit	1-07-05-990		64,800.00	
5 Units Portable Grinder	1-07-05-090		81,750.00	
Furniture and Fixtures				
Fabrication of 5 Units Tool Cabinets	1-07-07-010		80,000.00	
Fabrication of 1 Unit Book Shelf	1-07-07-010		30,000.00	
Total Capital Outlay		-	1,587,100.00	-
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		7,238,023.49	15,959,530.00	13,552,000.00
TOTAL APPROPRIATIONS		12,257,011.04	21,306,441.00	22,924,585.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022
LGU Bayawan City

- Office** : 5% City Disaster Risk Reduction & Management Fund
Mandate : To strengthen the city's capacity for climate change adaptation and disaster risk reduction and management by building the resilience of the community to man-made and natural disasters
Vision : Safer, adaptive and disaster resilient community towards sustainable development
Mission : Committed to protecting lives and properties creating a high level of awareness on disaster preparedness for the people to be disaster resilient
Organizational Outcome : Effective and efficient management of disaster risks and climate change adaptation initiatives

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year		Proposed Budget for the Budget Year														
				5		6														
				PS	MOOE	CO	Total	PS	MOOE	CO	Total									
1	2	3	4	5	6															
2022-3000-2-04-01	Travelling Expenses	DRRM-CCA related travelling expenses paid	Travelling Expenses Paid	Attend trainings/seminars/workshops/meetings and other travels related to disaster risk reduction and management and climate change adaptation		200,000.00					200,000.00									200,000.00
2022-3000-2-04-02	Training Expenses	Training expenses paid, capacities of responders, volunteers, barangay officials and community, and information awareness enhanced	Trainings and seminars conducted/attended	Conduct Capability development trainings for responders and DRRM personnel, other partner agencies and barangays, Family and Community Disaster Preparedness trainings/seminars, Pre-disaster meetings/workshops/drills and IECs, CHO IEC's on Dengue Awareness			2,110,000.00				2,110,000.00									2,110,000.00
2022-3000-2-04-03	Office Supplies Expenses	Training materials, satellite top-up card, cellular prepaid card for LFEWS, and other supplies and materials for EOC purchased	Training materials provided, LFEWS operational, and other supplies and materials for EOC management provided	Training materials, satellite top-up card, cellular prepaid card for LFEWS, and other supplies and materials for EOC			435,000.00				435,000.00									435,000.00
2022-3000-2-04-04	Food Supplies Expenses	Rice, noodles, canned goods and other food supplies during pre-emptive and rescue operation purchased	Rice, noodles, canned goods and other food supplies purchased	Provision of food for Internally Displaced Persons, Responders, Medical Team, Drivers, other service providers and volunteers			650,000.00				650,000.00									650,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year		Proposed Budget for the Budget Year			
				5	6	PS	MOOE	CO	Total
				4	5	6	MOOE	CO	Total
2022-3000-2-04-05	Drugs and Medicines Expenses	Various drugs and medicines for medical rescue and emergency purchased	purchased Drugs and medicines for Emergency Medical Response	provision of drugs and medicines to affected/victims of emergencies	30,000.00		30,000.00		30,000.00
2022-3000-2-04-06	Medical Dental & Laboratory Supplies Expenses	Medical Dental & Laboratory Supplies Expenses	Medical Dental & Laboratory Supplies Expenses	Medical Dental & Laboratory Supplies Expenses	518,500.00		518,500.00		518,500.00
2022-3000-2-04-07	Fuel, Oil, & Lubricants	Fuel, oil and lubricants purchased	Fuel, oil and lubricants purchased	Fuel, oil and lubricants for emergency vehicles, rubber/polythelene boats	510,000.00		510,000.00		510,000.00
2022-3000-2-04-08	Other Supplies & Materials Expenses	Supplies and materials for emergency operation center purchased	Other supplies and materials for emergency operation center purchased	Purchase other supplies and materials for emergency operation center	1,379,320.00		1,379,320.00		1,379,320.00
2022-3000-2-04-09	Consultancy Services	Consultancy services for DRR-CCA related programs and projects paid	Consultancy fees paid	Consultant for DRRM and CCA programs/projects/activities paid.	240,000.00		240,000.00		240,000.00
2022-3000-2-04-10	Repair & Maintenance - Machinery & Equipment	DRRM machineries and equipment maintained and repaired, parts purchased	Machinery & Equipment maintained and repaired; parts purchased; rescue equipment repaired	Repair and maintenance of CDRRMO machineries and equipment including LFEWS equipment	100,000.00		100,000.00		100,000.00
2022-3000-2-04-11	Repair & Maintenance - Transportation Equipment	Transportation equipment maintained and repaired, parts purchased	Transportation equipment maintained, repaired, parts purchased.	Repair and maintenance of CDRRMO transportation equipment (2 rescue vehicle and 6 Ambulance)	200,000.00		200,000.00		200,000.00
2022-3000-2-04-12	Insurance Expenses	Rescuers, frontliners and volunteers, crops and livestock insurance paid	Insurance expenses paid	Insurance for responders, frontline service providers and volunteers during emergencies/disasters and crops and livestock.	1,600,000.00		1,600,000.00		1,600,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output			Performance/Output Indicator	Target for the Budget Year		Proposed Budget for the Budget Year			
		3				5		PS	MOOE	CO	Total
		4				6					
1	2	3			4	5					
2022-3000-2-04-13	Printing & Publication Expenses	Tarps, technical and other IEC materials printed			Training and IEC materials and DRRM Calendars printed, research output printed and bound	Printing and binding of Training materials (tarpaulin, flyers, etc), IEC materials, DRRM Calendars and research output printed and bound.			240,000.00		240,000.00
2022-3000-2-04-14	Rent Expenses	Rent expenses paid			Motor Vehicle rental and accommodation for Peace Corps Volunteers paid.	Motor Vehicle rental and accommodation for Peace Corps Volunteers paid.			150,000.00		150,000.00
2022-3000-2-04-22	Construction of Drainage Canal at Sitio Omod, Maninithon	Drainage Canal at Sitio Omod, Maninithon constructed			Drainage Canal at Sitio Omod, Maninithon constructed	Construct drainage Canal at Sitio Omod, Maninithon				678,571.43	678,571.43
2022-3000-2-04-27	Construction of Drainage Canal, Brgy. Suba	Drainage Canal, Brgy. Suba constructed			Drainage Canal, Brgy. Suba constructed	Construct drainage Canal, Brgy. Suba				1,000,000.00	1,000,000.00
2022-3000-2-04-29	Construction of Drainage Canal Cover, Brgy. Ubos	Drainage Canal Cover, Brgy. Ubos constructed			Drainage Canal Cover, Brgy. Ubos constructed	Construct drainage Canal Cover, Brgy. Ubos				200,000.00	200,000.00
2022-3000-2-04-26	Construction of Slope Protection at Relocation Site, Bia-as, San Miguel	Slope Protection at Relocation Site, San Miguel constructed			Slope Protection at Relocation Site, Bia-as, San Miguel constructed	Construct Slope Protection at Relocation Site, Bia-as, San Miguel				1,078,571.43	1,078,571.43
2022-3000-2-04-17	Installation of Renewable Solar Energy System at City Health Office Building	Renewable solar energy system at City Health Office Building installed			Installation of Renewable solar energy system at City Health Office Building	Installation of Renewable solar energy system at City Health Office Building				1,000,000.00	1,000,000.00
2022-3000-2-04-18	10 Units Renewable Solar Energy Modular Pumping Systems	Renewable Solar Energy Modular Pumping Systems as Support to Food Production Resiliency purchased			Renewable Solar Energy Modular Pumping Systems as Support to Food Production Resiliency purchased	Purchase Renewable Solar Energy Modular Pumping Systems as Support to Food Production Resiliency				1,200,000.00	1,200,000.00
2022-3000-2-04-19	Construction of Multi-Use Search & Rescue Machinery & Equipment Warehouse, Repair & Staging Area	Multi-Use Search & Rescue Machinery & Equipment Warehouse, Repair & Staging Area constructed			Multi-Use Search & Rescue Machinery & Equipment Warehouse, Repair & Staging Area constructed	construct Multi-Use Search & Rescue Machinery & Equipment Warehouse, Repair & Staging Area				12,000,000.00	12,000,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year		Proposed Budget for the Budget Year		
				4	5	PS	MOOE	CO
1	2	3	4	5	6			
2022-3000-2-04-20	Purchase & Installation of Collapsible Medical/Shelter Tents for Two Units Field Hospital	Collapsible Medical/Shelter Tents for Two (2) Units Field Hospital purchased & installed	Collapsible Medical/Shelter Tents for Two (2) Units Field Hospital purchased & installed	Purchase and install Collapsible Medical/Shelter Tents for Two (2) Units Field Hospital			250,000.00	250,000.00
2022-3000-2-04-25	Fabrication and Installation of Steel Folding Door and Catwalk at Barangay Gymnasium and Evacuation Center, Poblacion	Fabrication and Installation of Steel Folding Door and Catwalk at Barangay Gymnasium and Evacuation Center, Poblacion	Fabrication and Installation of Steel Folding Door and Catwalk at Barangay Gymnasium and Evacuation Center, Poblacion	Fabrication and Installation of Steel Folding Door and Catwalk at Barangay Gymnasium and Evacuation Center, Poblacion			700,000.00	700,000.00
2022-3000-2-04-23	Improvement of Barangay Gymnasium and Evacuation Center, Nangka	Barangay Gymnasium and Evacuation Center, Nangka constructed	Barangay Gymnasium and Evacuation Center, Nangka constructed	Constructed Barangay Gymnasium and Evacuation Center, Nangka			1,000,000.00	1,000,000.00
2022-3000-2-04-21	Improvement of Barangay Gymnasium and Evacuation Center, Kalamtukan	Improvement of Barangay Gymnasium and Evacuation Center, Kalamtukan	Improvement of Barangay Gymnasium and Evacuation Center, Kalamtukan	Improvement of Barangay Gymnasium and Evacuation Center, Kalamtukan			1,000,000.00	1,000,000.00
2022-3000-2-04-28	Improvement of Barangay Gym and Evacuation Center, Brgy. Tinago (Phase II)	Barangay Gym and Evacuation Center, Brgy. Tinago improved	Barangay Gym and Evacuation Center, Brgy. Tinago improved	Improve Barangay Gym and Evacuation Center, Brgy. Tinago			700,000.00	700,000.00
2022-3000-2-04-24	Construction of Barangay Evacuation Center, Narra (Phase I)	Barangay Evacuation Center, Narra (Phase I) constructed	Barangay Evacuation Center, Narra (Phase I) constructed	Constructed Barangay Evacuation Center, Narra (Phase I) constructed			1,678,571.43	1,678,571.43
2022-3000-2-04-30	Improvement of Purok Pagkakaisa Multi-Purpose Building and Evacuation Center, Villareal	Purok Pagkakaisa Multi-Purpose Building and Evacuation Center, Villareal improved	Purok Pagkakaisa Multi-Purpose Building and Evacuation Center, Villareal improved	Improve Purok Pagkakaisa Multi-Purpose Building and Evacuation Center, Villareal			678,571.43	678,571.43

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year		Proposed Budget for the Budget Year			
				5	6	PS	MOOE	CO	Total
1	2	3	4	5	6				
2022-3000-2-04-31	Improvement of Barangay Gymnasium and Evacuation Center, Villasol	Barangay Gymnasium and Evacuation Center, Villasol improved	Barangay Gymnasium and Evacuation Center, Villasol improved	Improve Barangay Gymnasium and Evacuation Center, Villasol				1,678,571.43	1,678,571.43
2022-3000-2-04-16	Disaster Response and Rescue Equipment	2 sets Regulator Set W/ Octopus, 2 Units Ambulance for clustered barangays, and 1 unit rescue vehicle for San Roque purchased	2 sets Regulator Set W/ Octopus, 2 Units Ambulance for clustered barangays, and 1 unit rescue vehicle for San Roque purchased	Purchase 2 sets Regulator Set W/ Octopus, 2 Units Ambulance for clustered barangays, and 1 unit rescue vehicle for San Roque				5,762,571.43	5,762,571.43
2022-3000-2-04-15	Other Property, Plant & Equipment	15 Units Li-Ion Battery (for solar power system) purchased	15 Units Li-Ion Battery (for solar power system) purchased	Purchase 15 Units Li-Ion Battery (for solar power system)				375,000.00	375,000.00
	Unprogrammed								39,343,248.58
	Quick Respond Fund (30%)								21,557,408.75
	TOTAL APPROPRIATION								26,100,281.72
									87,000,939.05



3. SPECIAL PURPOSE APPROPRIATIONS

1. CITY DISASTER RISK REDUCTION & MANAGEMENT FUND

a. Proposed New Appropriations

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Quick Response Fund			10,595,143.02	26,100,281.72
MOOE				
Office Supplies Expenses	5-02-03-010	388,335.00	264,390.00	
Food Supplies Expenses	5-02-03-050	8,522,969.16	2,850,000.00	
Drugs & Medicines Expenses	5-02-03-070	1,006,000.00		
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	2,315,000.00	281,200.00	
<i>Reusable Face Masks & Disposable PPE Suits</i>	5-02-03-080	283,100.00		
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,000,000.00	500,000.00	
Agricultural & Marine Supplies Expenses	5-02-03-100	671,300.00		
Other Supplies & Materials Expenses	5-02-03-990	562,900.00	966,950.00	
Water Expenses	5-02-04-010		600,000.00	
Electricity Expenses	5-02-04-020		300,000.00	
Printing & Publication Expenses	5-02-99-020	30,000.00		
Donations (Cash Assistance for Affected Families)	5-02-99-990	2,313,705.00		
Aid to Locally Stranded Individuals and PUMs	5-02-99-990	350,000.00		
Capital Outlay				
Other Structures				
<i>Major Repair of the Special Care Facility</i>	1-07-04-990		285,000.00	
Medical Equipment	1-07-05-110	23,000.00		
Other Property, Plant & Equipment	1-07-99-990	59,570.00		
Other Special Purpose Appropriation				
MOOE				
Management of the Dead & Missing Person Services	5-02-99-990		200,000.00	
Citywide COVID-19 Contact Tracing System Implementation Program	5-02-99-990		1,625,367.40	
Capital Outlay				
Citywide COVID-19 Contact Tracing System Implementation Program				
Office Equipment				
<i>1 Unit Heavy Duty Copier/Printer</i>	1-07-05-020		112,200.00	
Information & Communication Technology Equipment				
<i>10 Units Branded Laptop</i>	1-07-05-030		520,000.00	
<i>2 Units Clone High End Desktop Computer</i>	1-07-05-030		130,000.00	
Other Property, Plant & Equipment				
<i>4 Units Uninterruptible Power Supply</i>	1-07-99-990		80,000.00	
Disaster Preparedness				
MOOE				
Traveling Expenses	5-02-01-010	200,000.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	868,750.00	2,940,000.00	2,110,000.00
Office Supplies Expenses	5-02-03-010	150,000.00	808,000.00	435,000.00
Food Supplies Expenses	5-02-03-050	700,000.00	650,000.00	650,000.00
Drugs & Medicines Expenses	5-02-03-070	100,000.00	100,000.00	30,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	419,500.00		518,500.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Fuel, Oil & Lubricants Expenses	5-02-03-090	200,000.00	390,000.00	510,000.00
Other Supplies & Materials Expenses	5-02-03-990	2,404,364.00	527,500.00	1,379,320.00
Water Expenses	5-02-04-010	300,000.00		
Electricity Expenses	5-02-04-020	600,000.00		
Internet Subscription Expenses	5-02-05-030	75,000.00		
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	34,800.00		
Consultancy Services	5-02-11-030	240,000.00	240,000.00	240,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	100,000.00	100,000.00	100,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	200,000.00	200,000.00	200,000.00
Insurance Expenses	5-02-16-030	1,600,000.00	1,600,000.00	1,600,000.00
Advertising Expenses	5-02-99-010	50,000.00		
Printing & Publication Expenses	5-02-99-020	370,000.00	370,000.00	240,000.00
Rent Expenses	5-02-99-050	150,000.00	150,000.00	150,000.00
Capital Outlay				
Flood Control Systems				
Construction of Drainage Canal at Sitio Omod, Maninihon	1-07-03-020			678,571.43
Construction of Drainage Canal, Brgy. Suba	1-07-03-020			1,000,000.00
Construction of Malabugas Feeder Road Flat Slab Bridge (Purok 1-Lower)	1-07-03-020		500,000.00	
Construction of Drainage Canal, Brgy. Minaba	1-07-03-020		650,000.00	
Concreting of Drainage Canal Cover Along R.T. Diao Street, Barangay Suba	1-07-03-020		700,000.00	
Construction of Drainage Canal Cover, Brgy. Ubos	1-07-03-020			200,000.00
Construction of Drainage Canal Cover and Road Shouldering, Brgy. Ubos	1-07-03-020		500,000.00	
Construction of Drainage Canal at Brgy. Cansumalig	1-07-03-020	125,390.83		
Construction of Flat Slab Bridge at Barangay Kalumboyan	1-07-03-020	349,511.24		
Concreting of Drainage Canal at Upper Napit-an, Brgy. Maninihon	1-07-03-020	425,517.78		
Improvement of Drainage Canal Along Perimeter of Brgy. Poblacion	1-07-03-020	210,619.00		
Completion of Tiki Footbridge	1-07-03-020	1,361,291.24		
Construction of Malabugas Feeder Road Drainage	1-07-03-020	1,007,253.55		
Construction of Slope Protection at Relocation Site, Bia-as, San Miguel	1-07-03-020			1,078,571.43
Construction of Slope Protection at Brgy. Gymnasium and Evacuation Center, San Isidro	1-07-03-020	414,707.50		
Water Supply Systems				
Development of Minaba Water System	1-07-03-040	2,970.00		
Development of Potable Water System at Sitio Guisocon, Nangka	1-07-03-040	2,970.00		
Power Supply Systems				
Installation of Renewable Solar Energy System at City Health Office Building	1-07-03-050			1,000,000.00
10 Units Renewable Solar Energy Modular Pumping Systems	1-07-03-050			1,200,000.00
Buildings				
Construction of Barangay Malabugas Disaster Risk Reduction & Management Building	1-07-04-010	382,813.77		
Other Structures				
Construction of Multi-Use Search & Rescue Machinery & Equipment Warehouse, Repair & Staging Area	1-07-04-990			12,000,000.00
Purchase & Installation of Collapsible Medical/Shelter Tents for Two Units Field Hospital	1-07-04-990			250,000.00
Fabrication and Installation of Steel Folding Door and Catwalk at Barangay Gymnasium and Evacuation Center, Poblacion	1-07-04-990			700,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Roofing of Barangay Gymnasium and Evacuation Center, Banaybanay	1-07-04-990		1,678,571.43	
Construction of Barangay Gymnasium and Evacuation Center, Bugay	1-07-04-990		1,678,571.43	
Improvement of Barangay Gymnasium and Evacuation Center, Nangka	1-07-04-990			1,000,000.00
Construction of Barangay Gymnasium and Evacuation Center, Nangka (Phase I)	1-07-04-990		4,800,000.00	
Construction of Barangay Gymnasium and Evacuation Center, San Miguel (Phase IV)	1-07-04-990		1,000,000.00	
Improvement of Barangay Gymnasium and Evacuation Center, Kalamtukan	1-07-04-990			1,000,000.00
Improvement of Barangay Gym and Evacuation Center, Brgy. Tinago (Phase II)	1-07-04-990			700,000.00
Improvement of Barangay Gym and Evacuation Center, Brgy. Tinago	1-07-04-990		1,700,000.00	
Construction of Barangay Evacuation Center, Narra (Phase I)	1-07-04-990			1,678,571.43
Improvement of Purok Pagkakaisa Multi-Purpose Building and Evacuation Center, Villareal	1-07-04-990			678,571.43
Improvement of Barangay Evacuation Center, Villareal	1-07-04-990		700,000.00	
Improvement of Barangay Gymnasium and Evacuation Center, Villasol	1-07-04-990			1,678,571.43
Completion of Barangay Gymnasium and Evacuation Center, Villasol	1-07-04-990		1,678,571.43	
Construction of Barangay Evacuation Center, Dawis	1-07-04-990	1,286,395.30		
Construction of Barangay Manduao Gymnasium and Evacuation Center (Phase III)	1-07-04-990		2,500,000.00	
Construction of Barangay Manduao Gymnasium and Evacuation Center (Phase II)	1-07-04-990	136,123.20		
Construction of Barangay Covered Court and Evacuation Center, Pagatban	1-07-04-990	271,273.50		
Construction of Bleachers at Brgy. Gymnasium and Evacuation Center, San Isidro	1-07-04-990	33,562.50		
Construction of Barangay Multi-Purpose Gym and Evacuation Center, San Miguel	1-07-04-990	898,207.50		
Construction of Barangay Gymnasium and Evacuation Center, Brgy. Villasol (Phase II)	1-07-04-990	31,500.00		
Purchase & Installation of Rain Water Collector Tank at Enzo Teves High School, Omod High School & Bayawan National High School (Additional Funding)				
Enzo Teves High School	1-07-04-990	41,666.60		
Omod High School	1-07-04-990	41,666.60		
Bayawan National High School	1-07-04-990	41,666.80		
Establishment of Bayawan Fire Substation in Brgy. Dawis (Phase 2)	1-07-04-990		3,500,000.00	
Establishment of Bayawan Fire Substation in Brgy. Kalumboyan (Phase 2)	1-07-04-990		3,000,000.00	
Supply and Installation of Early Warning, Precautionary, Directional and Regulating Signages	1-07-04-990		500,000.00	
Information & Communication Technology Equipment				
2 Units 2TB External HDD	1-07-05-030	11,700.00		
4 Units 4TB Internal HDD	1-07-05-030	31,400.00		
2 Units Laptop Computer	1-07-05-030	85,990.00		
1 Unit Printer	1-07-05-030	9,850.00		
4 Units POE -Tough Switch	1-07-05-030	56,000.00		
8 Units Ubiquiti Airgrid 2.4 GHz Wifi Antenna	1-07-05-030	79,600.00		
1 Unit External Hard Drive, 1 TB	1-07-05-030	3,950.00		
1 Unit Laptop Computer, High end for Geographic Information Sytem	1-07-05-030	73,995.00		
Disaster Response & Rescue Equipment				
2 Units Ambulance	1-07-05-090			4,000,000.00
1 Unit Rescue Vehicle for San Roque	1-07-05-090			1,678,571.43
1 Unit Ambulance	1-07-05-090		1,800,000.00	

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
1 Unit Ambulance for Brgy. Tayawan	1-07-05-090		1,500,000.00	
1 Unit Rescue Vehicle for Brgy. Bugay	1-07-05-090		1,000,000.00	
5 Pcs. Neoprene Two Piece Professional Wet Suits Men's Diving Suit	1-07-05-090		75,000.00	
2 Units Aluminum Scoop Stretcher	1-07-05-090		40,000.00	
4 Units Fiber Made Long Board for Rescue	1-07-05-090		60,000.00	
1 Roll Manila Synthetic Rope	1-07-05-090		60,000.00	
1 Roll Rapelling Rope	1-07-05-090		30,000.00	
2 Pcs. Regulator Set with Octopus	1-07-05-090		80,000.00	84,000.00
3 Units Anchor Plate	1-07-05-090	10,954.74		
5 Units Tandem Pulley	1-07-05-090	16,968.75		
10 Units Auto-lock Oval Type Carabineer	1-07-05-090	8,479.30		
5 Units Twin Pulley	1-07-05-090	30,000.00		
20 Units Carabineer (Steel) Oval Type	1-07-05-090	8,062.50		
5 Units Stop Descender	1-07-05-090	38,906.25		
1'D Self-breaking Ascender	1-07-05-090	28,237.50		
5 Sets Regulator Set with Octopus	1-07-05-090	112,212.50		
5 Units Scuba Diving BC	1-07-05-090	81,428.05	150,000.00	
5 Units Under Water Hand Compass	1-07-05-090	15,990.65		
20 Units Scuba Weights (4 lbs)	1-07-05-090	16,925.00		
5 Sets Diving Mask with Snorkel	1-07-05-090	8,587.50		
10 Units Fins Shoe Type (Full Foot Fins)	1-07-05-090	23,987.50		
5 Units Scuba Fins with Spring Heel Strap	1-07-05-090	18,026.05		
2 Units LED Search Light	1-07-05-090	1,250.00	60,000.00	
2 Rolls Rappelling Ropes (8mm size)	1-07-05-090	21,608.58		
3 Rolls Rappelling Ropes (10mm size)	1-07-05-090	39,790.02		
10 Units Rappelling Rescue Harness	1-07-05-090	80,000.00		
2 Units Kendrick Extrication Device (KED)	1-07-05-090	12,500.00		
Medical Equipment				
1 Set Automated External Defibrillator	1-07-05-110		200,000.00	
1 Unit Medical Oxygen Cylinder	1-07-05-110		30,000.00	
3 Units Portable Medical Oxygen Cylinder	1-07-05-110		45,000.00	
3 Sets Portable Suction Machine	1-07-05-110		120,000.00	
Motor Vehicles				
Purchase of 2 Units Motorcycle	1-07-06-010	240,292.00		
Purchase of 3 Motorcycles	1-07-06-010		480,000.00	
Other Property, Plant & Equipment				
15 Units Li-Ion Battery	1-07-99-990			375,000.00
Other Special Purpose Appropriation				
MOOE				
Enhancement of Local Flood Early Warning System	5-02-99-990		377,000.00	
Emergency Response Operation Program	5-02-99-990		761,000.00	

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Capital Outlay				
Enhancement of Local Flood Early Warning System				
Power Supply Systems				
1 Unit Solar Panel	1-07-03-050		150,000.00	
1 Unit Solar Charge Controller	1-07-03-050		30,000.00	
Other Property, Plant & Equipment				
15 Units Deep Cycle Battery	1-07-99-990		225,000.00	
1 Unit Oxygen Acetylene Tank with Accessories	1-07-99-990		80,000.00	
Emergency Response Operation Program				
Agricultural & Forestry Equipment				
1 Unit MS 381 with 25 inches Guide Bar Chainsaw	1-07-05-040		70,000.00	
Geological Hazard & Risk Assessment & Profiling Project				
Information & Communication Technology Equipment				
1 Unit Desktop Computer	1-07-05-030		60,000.00	
1 Unit Laptop	1-07-05-030		70,000.00	
Communication Equipment				
1 Unit Portable Speaker with Microphone	1-07-05-070		25,000.00	
1 Unit Projector	1-07-05-070		45,000.00	
Technical & Scientific Equipment				
2 Units Geological Compass	1-07-05-140		70,000.00	
1 Unit Drone Accessories	1-07-05-140		80,500.00	
Establishment of Coastal Forest, Phase 2				
Contingency/Unprogrammed			3,922,536.69	21,557,408.75
Cash Assistance to the Provincial Government of Batangas	5-02-99-080	500,000.00		
Total Appropriation		35,020,091.96	64,367,501.40	87,000,939.05

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (DF 2022)
 LGU: Bayawan City

- Office : 20% Development Fund
- Mandate : Regulate and ensure compliance with existing policies in infrastructure development and public works
- Vision : The City Engineer's Office will be a competent and effective office with dedicated personnel ready to deliver infrastructure support to all sectors of the LGU
- Mission : To be able to implement infrastructure projects with all accuracy and timeliness in support to the city's vision to become the Model Agri-Eco Industrial City in Central Visayas by 2029
- Organizational Outcome : All projects and programs implemented

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
2022-800-2-09-01	Loan Amortization	Infrastructure Support Services	loan amortizations paid	61,000,000.00			61,000,000.00		61,000,000.00
2022-800-2-09-03	Concreting of Maninhon-Cansumalig FMR	Infrastructure Services	road concreting	lot (per approved POW)			5,000,000.00		5,000,000.00
2022-800-2-09-04	Concreting of Ohot-Gamao FMR	Infrastructure Services	road concreting	lot (per approved POW)			10,000,000.00		10,000,000.00
2022-800-2-09-02	Concreting of Pulangyuta-Lapay-Bugay FMR	Infrastructure Services	road concreting	lot (per approved POW)			32,483,326.87		32,483,326.87
2022-800-2-09-05	Concreting of Minaba-Tayawan FMR	Infrastructure Services	road concreting	lot (per approved POW)			10,000,000.00		10,000,000.00
2022-800-2-09-06	Concreting of Tabuan-Banaybanay FMR	Infrastructure Services	road concreting	495.0 linear meters			10,000,000.00		10,000,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5	6	7	8	9
			drainage	495.0 linear meters				
			slope protection	297.0 cu. m. volume				
2022-800-2-09-14	Improvement of Tabuan-Banaybanay-Lapay-Bugay FMR	Infrastructure Services	road widened	450.0 linear meters			5,000,000.00	5,000,000.00
			slope protection	200.0 linear meters				
			drainage canal	250.0 linear meters				
2022-800-2-09-07	Concreting of San Jose-Manduaog FMR	Infrastructure Services	road concreted	lot (per approved POW)			15,000,000.00	15,000,000.00
2022-800-2-09-08	Concreting of Villasol-Tangis-tangisan-Baicán FMR	Infrastructure Services	road concreted	lot (per approved POW)			10,000,000.00	10,000,000.00
2022-800-2-09-44	Concreting of Barangay Roads with Drainage Canal at Manduaog Proper	Infrastructure Services	road concreted with side ditch	117 linear meters			1,150,000.00	1,150,000.00
2022-800-2-09-27	Concreting of Urban Road (T. Diaos Street to Brgy. Hall, Poblacion)	Infrastructure Services	road concreted	lot (per approved POW)			10,000,000.00	10,000,000.00

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
2022-800-2-09-09	Road Concreting along Bollos St., Ubos	Infrastructure Services	road concreting	road concreting with shoulder: 136.0 linear meters; drainage construction with cover: 18.50 linear meters; concrete drainage cover: 119.30-linear-meters			2,740,000.00	2,740,000.00
2022-800-2-09-10	Road Shoulder Concreting Along Zamora to Gomez Street	Infrastructure Services	road shoulder concreted	lot (per approved POW)			2,000,000.00	2,000,000.00
2022-800-2-09-28	Road Concreting Going to Barangay Agricultural Development Center, Ali-is	Infrastructure Services	road concreted	length: 70.0 meters; drainage canal length: 70.0 meters			1,178,571.43	1,178,571.43
2022-800-2-09-39	Road Concreting with Drainage Canal from National Highway to Kalamtukan National High School	Infrastructure Services	road with drainage canal concreted	lot (per approved POW)			1,678,571.43	1,678,571.43
2022-800-2-09-48	Road Concreting at Sitio Gamao, Brgy. Narra	Infrastructure Services	road concreted	length: 75.0 linear meters			700,000.00	700,000.00
2022-800-2-09-32	Road Rehabilitation and Concreting at Sitio Cabcabon, Banga	Infrastructure Services	road concreted with slope protection	length: 49.50 linear meters			600,000.00	600,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	CC	Total		
					6	7	8	9		
1	2	3	4	5						
2022-800-2-09-55	Construction of Farm to Market Road at Sitio Upper Pamu-at, Brgy. San Isidro (Phase II)	Infrastructure Services	road concreted	2-line RCP installed; gouted riprap drainage canal and road widening; Item 201, base course preparation			500,000.00			500,000.00
2022-800-2-09-56	Road Concreting at Barangay Proper Going to Box Culvert at Sitio Upper Pamu-at, Brgy. San Isidro	Infrastructure Services	road concreted	road length: 90.0 linear meters			1,678,571.43			1,678,571.43
2022-800-2-09-34	Road Improvement at Bugay Proper to National High School, BADC and Sitio Gaw-gaw	Infrastructure Services	road improved	lot (per approved POW)			1,678,571.43			1,678,571.43
2022-800-2-09-11	Improvement of Dawis-Lapay FMR	Infrastructure Services	road improved	road widening of existing PCCP: 350 LM; Item 311 (350M x 2.5M x25 CM); slope protection: 100LM; drainage canal: 200LM			5,000,000.00			5,000,000.00
2022-800-2-09-12	Improvement of Nangka-Narra FMR	Infrastructure Services	road improved	road widening of existing PCCP: 500 LM; Item 311 (350M x 2.5M x25 CM); slope protection: 300LM; drainage canal: 200LM			5,000,000.00			5,000,000.00
2022-800-2-09-13	Improvement of Banga-Tayawan FMR	Infrastructure Services	road improved	lot (per approved POW)			5,000,000.00			5,000,000.00
2022-800-2-09-15	Improvement of Gameo-Cadaluhan FMR	Infrastructure Services	road improved	lot (per approved POW)			5,000,000.00			5,000,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	CO	Total		
					6	7	8	9		
1	2	3	4	5						
2022-800-2-09-31	Improvement of Barangay Road Going to Proper B and High School, Brgy. Banaybanay	Infrastructure Services	road improved	lot (per approved POW)			178,571.43			178,571.43
2022-800-2-09-63	Improvement of Barangay Road with Concrete Canal at Proper I, Tabuan	Infrastructure Services	road improved	lot (per approved POW)			1,300,000.00			1,300,000.00
2022-800-2-09-30	Improvement of Farm to Market Road at Silios Baong, Bocao and Cangcawit, Brgy. Banaybanay	Infrastructure Services	road improved	lot (per approved POW)			1,500,000.00			1,500,000.00
2022-800-2-09-61	Improvement of Farm to Market Road at Purok Ipil-ipli, San Roque	Infrastructure Services	road improved	lot (per approved POW)			500,000.00			500,000.00
2022-800-2-09-64	Improvement of Farm to Market Road at Sitio Bantolinao, Malon to Proper, Brgy. Tabuan	Infrastructure Services	road improved	lot (per approved POW)			300,000.00			300,000.00
2022-800-2-09-65	Improvement of Farm to Market Roads at Silios Cansolomon, Upper Baco and Manggopo, Brgy. Tayawan	Infrastructure Services	roads improved	road widening: 240 cu. m.; sub-base prep: 360 cu.m.; base preparation: 1,260 cu. m.			500,000.00			500,000.00
2022-800-2-09-66	Improvement of Sitio Road with Drainage Canal and Flat Slab Bridge at Purok Sampaguita, Brgy. Villareal	Infrastructure Services	roads improved	reinforced steel, structural concrete, drainage canal (lot, per POW)			2,000,000.00			2,000,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
					6	7	8	9	
1	2	3	4	5	6	7	8	9	
2022-800-2-09-41	Improvement of Drainage Canals at Barangay Proper, Kalumbuyan	Infrastructure Services	drainage canals improved	lot (per approved POW)			1,678,571.43		1,678,571.43
2022-800-2-09-54	Improvement of Drainage Canal Alongside Barangay Hall, Poblacion	Infrastructure Services	drainage canal improved	155.0 meters			900,000.00		900,000.00
2022-800-2-09-49	Construction of Flat Slab Bridge at Purok II, Brgy. Naira	Infrastructure Services	structure constructed	phase 1 completed			600,000.00		600,000.00
2022-800-2-09-50	Construction of Flat Slab Bridge at Purok III, Brgy. Naira	Infrastructure Services	structure constructed	phase 1 completed			500,000.00		500,000.00
2022-800-2-09-35	Development of Water System at Sitio Caninacao, Cansumalig	Infrastructure Services	water system developed	lot (per approved POW)			1,000,000.00		1,000,000.00
2022-800-2-09-58	Purchase of Submersible Pumps for Barangay Water System, San Miguel	Infrastructure Services	submersible pumps purchased	4 units			600,000.00		600,000.00
2022-800-2-09-59	Development of Water System at Agricultural Development Center (ADC), Brgy. San Miguel	Infrastructure Services	water system developed	lot (per approved POW)			200,000.00		200,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
					6	7	8	9	
1	2	3	4	5	6	7	8	9	
2022-800-2-09-38	Water System Development for Sitio Balastro-Pulang Yuta-Tower, Brgy. Kalamitukan (Phase 2)	Infrastructure Services	water system developed	lot (per approved POW)			650,000.00		650,000.00
2022-800-2-09-46	Installation of Solar-Powered Streetlighting System at Sitio Omod, Maninihon	Infrastructure Services	solar-powered LED street lights fabricated and installed	67 units			1,000,000.00		1,000,000.00
2022-800-2-09-47	Installation of Solar-Powered Streetlighting System at Sitio Dayhagan to Proper Minaba (Phase 2)	Infrastructure Services	solar-powered LED street lights fabricated and installed	34 units			500,000.00		500,000.00
2022-800-2-09-45	Sitio Electrification Project at Lower Napit-an, Maninihon	Infrastructure Services	project implemented	lot (per approved POW)			500,000.00		500,000.00
2022-800-2-09-42	Construction of Senior Citizen and PWD Building, Brgy. Malabugas	Infrastructure Services	structure constructed	1 unit			1,300,000.00		1,300,000.00
2022-800-2-09-51	Renovation of Cayacocao Health Center, Brgy. Narra	Infrastructure Services	health center renovated	1 unit			150,000.00		150,000.00
2022-800-2-09-60	Rehabilitation of Barangay Health Center, San Roque	Infrastructure Services	structure rehabilitated	phase 1 completed			1,678,571.43		1,678,571.43

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5	6	7	8	9
2022-800-2-09-43	Improvement of Lying-in Clinic, Manduao	Infrastructure Services	structure improved	1 unit			650,000.00	650,000.00
2022-800-2-09-29	Construction of Barangay Public Market Stalls (Phase 2), Brgy. Banaybanay	Infrastructure Services	structure constructed	phase 2 completed			500,000.00	500,000.00
2022-800-2-09-40	Rehabilitation of Solar Drying Pavement, Brgy. Kalumbuyan	Infrastructure Services	pavement rehabilitated	1 unit			1,000,000.00	1,000,000.00
2022-800-2-09-37	Construction of Barangay Evacuation Center, Dawis (Phase 3)	Infrastructure Services	structure constructed	phase 3 completed			1,678,571.43	1,678,571.43
2022-800-2-09-33	Construction of Barangay Multi-Purpose Building, Boyco	Infrastructure Services	structure constructed	1 unit, phase 1			1,678,571.43	1,678,571.43
2022-800-2-09-52	Improvement of Multi-Purpose Hall, Barangay Pagatban	Infrastructure Services	structure improved	1 unit, phase 1			1,678,571.43	1,678,571.43
2022-800-2-09-36	Construction of Multi-Purpose Hall at Niludhan, Dawis (Phase II)	Infrastructure Services	structure constructed	phase 3 completed			1,200,000.00	1,200,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
					6	7	8	9	
1	2	3	4	5	6	7	8	9	
2022-800-2-09-53	Construction of Multi-Purpose Building (Phase IV), Brgy. Poblacion	Infrastructure Services	structure constructed	phase 4 completed			550,000.00		550,000.00
2022-800-2-09-57	Construction of Multi-Purpose Building at Sitio Blas-as, San Miguel (Phase II)	Infrastructure Services	structure constructed	phase II completed			2,250,000.00		2,250,000.00
2022-800-2-09-62	Improvement of Barangay Multi-Purpose Building, Suba (Phase II)	Infrastructure Services	structure improved	phase 2 completed			1,678,571.43		1,678,571.43
2022-800-2-09-20	1 Unit Boom Truck with Mounted Crane	Infrastructure Support	equipment acquired	1 unit			5,000,000.00		5,000,000.00
2022-800-2-09-21	1 Unit Mini-Hydraulic Excavator	Infrastructure Support	equipment acquired	1 unit			3,500,000.00		3,500,000.00
2022-800-2-09-23	1 Unit Bulldozer	Infrastructure Support	equipment acquired	1 unit			17,000,000.00		17,000,000.00
2022-800-2-09-24	1 Unit Prime Mover Tractor Head	Infrastructure Support	equipment acquired	1 unit			4,900,000.00		4,900,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5				
2022-800-2-09-25	1 Unit Forklift	Infrastructure Support	equipment acquired	1 unit			6,000,000.00	6,000,000.00
2022-800-2-09-26	1 Unit Bin Lifter Truck with Flat Bed Bin	Infrastructure Support	equipment acquired	1 unit			14,000,000.00	14,000,000.00
2022-800-2-09-22	2 Units Dump Truck	Infrastructure Support	equipment acquired	2 units			10,000,000.00	10,000,000.00
2022-800-2-09-16	2 Units Payloader	Infrastructure Support	equipment acquired	2 units			23,000,000.00	23,000,000.00
2022-800-2-09-18	2 Units Mini-Vibratory Roller Compactor	Infrastructure Support	equipment acquired	2 units			5,600,000.00	5,600,000.00
2022-800-2-09-19	1 Unit Vibratory Roller Compactor	Infrastructure Support	equipment acquired	1 unit			6,000,000.00	6,000,000.00
2022-800-2-09-17	1 Unit Transit Mixer	Infrastructure Support	equipment acquired	1 unit			5,000,000.00	5,000,000.00
TOTAL							332,787,612.60	332,787,612.60



3. SPECIAL PURPOSE APPROPRIATIONS

3. 20% DEVELOPMENT FUND



a. Proposed New Appropriations

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Loan Amortization	3918	60,973,834.58	60,000,000.00	61,000,000.00
Land				
Lot Acquisition for Auction Market	3918-1-07-01-010		500,000.00	
Road Networks				
Concreting of Maninihon-Cansumalig FMR	3918-1-07-03-010			5,000,000.00
Concreting of Maninihon-Cansumalig-San Isidro FMR	3918-1-07-03-010		10,000,000.00	
Concreting of Ohot-Gamao FMR	3918-1-07-03-010			10,000,000.00
Concreting of Gamao-Ohot-Duyanduyan FMR	3918-1-07-03-010		10,000,000.00	
Concreting of Pulangyuta-Lapay-Bugay FMR	3918-1-07-03-010			32,483,326.87
Concreting of Pulangyuta-Lapay FMR	3918-1-07-03-010		10,000,000.00	
Concreting of Tabuan-Ali-is FMR	3918-1-07-03-010		10,000,000.00	
Concreting of Minaba-San Miguel FMR	3918-1-07-03-010		10,000,000.00	
Concreting of Minaba-Tayawan FMR	3918-1-07-03-010			10,000,000.00
Concreting of Minaba-Tayawan-Kalumboyan FMR	3918-1-07-03-010		10,000,000.00	
Concreting of Tabuan-Banaybanay FMR	3918-1-07-03-010			10,000,000.00
Concreting of Tabuan-Banaybanay-Lapay-Bugay FMR	3918-1-07-03-010		10,000,000.00	
Improvement of Tabuan-Banaybanay-Lapay-Bugay FMR	3918-1-07-03-010			5,000,000.00
Concreting of San Jose-Mandua FMR	3918-1-07-03-010			15,000,000.00
Concreting of Villasol-Tangis-tangisan-Baicán FMR	3918-1-07-03-010			10,000,000.00
Concreting of San Roque-San Miguel FMR	3918-1-07-03-010		11,284,948.40	
Concreting of Barangay Roads with Drainage Canal at Mandua Proper	3918-1-07-03-010			1,150,000.00
Concreting of Urban Road (T. Dia Street to Brgy. Hall, Poblacion)	3918-1-07-03-010			10,000,000.00
Road Concreting along Bollos St., Ubos	3918-1-07-03-010			2,740,000.00
Road Shoulder Concreting Along Zamora to Gomez Street	3918-1-07-03-010			2,000,000.00
Road Concreting Going to Barangay Agricultural Development Center, Ali-is	3918-1-07-03-010			1,178,571.43
Road Concreting with Drainage Canal from National Highway to Kalamtukan National High School	3918-1-07-03-010			1,678,571.43
Road Concreting at Sitio Gamao, Brgy. Narra	3918-1-07-03-010			700,000.00
Road Concreting from Barangay Proper to Kalamtukan Elementary School	3918-1-07-03-010		1,678,571.43	
Road Rehabilitation and Concreting at Sitio Cabcabon, Banga	3918-1-07-03-010			600,000.00
Rehabilitation of Farm to Market Roads in Various Sitios, Brgy. Kalumboyan	3918-1-07-03-010		1,678,571.43	
Construction of Farm to Market Road at Sitio Upper Pamu-at, Brgy. San Isidro (Phase II)	3918-1-07-03-010			500,000.00
Construction of Farm to Market Road at Sitio Upper Pamu-at, Brgy. San Isidro	3918-1-07-03-010		500,000.00	
Road Concreting at Barangay Proper Going to Box Culvert at Sitio Upper Pamu-at, Brgy. San Isidro	3918-1-07-03-010			1,678,571.43
Road Concreting Connecting Gabi 1 to Gabi 2, Brgy. Ubos	3918-1-07-03-010		500,000.00	
Road Concreting along Refilling Station at Gomez St., Brgy. Ubos	3918-1-07-03-010		500,000.00	
Road Concreting at Purok Sampaguita, Barangay Villareal	3918-1-07-03-010		1,678,571.43	
Road Improvement at Bugay Proper to National High School, BADC and Sitio Gaw-gaw	3918-1-07-03-010			1,678,571.43
Road Improvement from National Highway to Purok Balatong I and Purok Balatong II, Mandua	3918-1-07-03-010		1,900,000.00	
Concreting of Dawis-Lapay FMR	3918-1-07-03-010		10,000,000.00	
Improvement of Dawis-Lapay FMR	3918-1-07-03-010			5,000,000.00
Concreting of Nangka-Narra FMR	3918-1-07-03-010		10,000,000.00	
Improvement of Nangka-Narra FMR	3918-1-07-03-010			5,000,000.00
Improvement of Banga-Tayawan FMR	3918-1-07-03-010			5,000,000.00
Improvement of Gamao-Cadal-ugan FMR	3918-1-07-03-010			5,000,000.00
Completion of Urban Road (Gomez Ext.)	3918-1-07-03-010	4,572,009.26		
Concreting of Inland Aquaculture Road Network	3918-1-07-03-010	503,626.25		
Improvement of Barangay Road Going to Proper B and High School, Brgy. Banaybanay	3918-1-07-03-010			178,571.43

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Improvement of Barangay Road with Concrete Canal at Proper I, Tabuan	3918-1-07-03-010			1,300,000.00
Improvement of Farm to Market Road at Sitis Baong, Bocao and Cangcawit, Brgy. Banaybar	3918-1-07-03-010			1,500,000.00
Improvement of Farm to Market Road at Purok Ipil-Ipil, San Roque	3918-1-07-03-010			500,000.00
Improvement of Farm to Market Road at Sitio Bantolinao, Malon to Proper, Brgy. Tabuan	3918-1-07-03-010			300,000.00
Improvement of Farm to Market Roads at Sitis Cansolomon, Upper Baco and Manggopo, Brgy. Tayawan	3918-1-07-03-010			500,000.00
Improvement of Farm to Market Road at Sitio Dita, Ali-is	3918-1-07-03-010	72,977.50		
Improvement of Sitio Road with Drainage Canal and Flat Slab Bridge at Purok Sampaguila, Brgy. Villareal	3918-1-07-03-010			2,000,000.00
Improvement of Maninohon-Cansumalig-San Isidro Farm to Market Road	3918-1-07-03-010	621,672.50		
Concreting of Tower-Baong Road, Kalamtukan	3918-1-07-03-010	6,336.00		
Concreting of Manduao-Bucao Farm to Market Road	3918-1-07-03-010	4,950.00		
Road Concreting at Sitio Ondol, Nangka	3918-1-07-03-010	69,170.00		
Road Concreting at Talaplap-Narra Proper	3918-1-07-03-010	153,871.06		
Road Concreting at Purok Pagkakaisa, Villareal	3918-1-07-03-010	84,445.00		
Flood Control Systems				
Improvement of Drainage Canals at Barangay Proper, Kalumbuyan	3918-1-07-03-020			1,678,571.43
Improvement of Drainage Canal Alongside Barangay Hall, Poblacion	3918-1-07-03-020			900,000.00
Improvement of Drainage Canal at Amparo's Village, Brgy. Villareal	3918-1-07-03-020		700,000.00	
Construction of Flat Slab Bridge at Purok II, Brgy. Narra	3918-1-07-03-020			600,000.00
Construction of Flat Slab Bridge at Purok III, Brgy. Narra	3918-1-07-03-020			500,000.00
Construction of Flat Slab Bridge at Sitio Upper Pamuat, San Isidro	3918-1-07-03-020		1,000,000.00	
De-siltting of Pagtigaon Creek at Barangay Maninohon	3918-1-07-03-020		500,000.00	
Construction of Foot Bridge at Sitio Omod, Maninohon	3918-1-07-03-020	1,980.00		
Construction of Foot Bridge at Purok Ipil-Ipil, San Roque	3918-1-07-03-020	395,201.50		
Construction of Concrete Canal Cover at Barangay Suba	3918-1-07-03-020	467,536.07		
Construction of Flat Slab Bridge at Magtangis Creek in Sitio Guintana-an, Brgy. Tayawan	3918-1-07-03-020	11,880.00		
Water Supply Systems				
Development of Water System at Sitio Cansinacao, Cansumalig	3918-1-07-03-040			1,000,000.00
Purchase of Submersible Pumps for Barangay Water System, San Miguel	3918-1-07-03-040			600,000.00
Development of Water System at Agricultural Development Center (ADC), Brgy. San Miguel	3918-1-07-03-040			200,000.00
Improvement of Communal Irrigation Systems	3918-1-07-03-040		10,305,205.13	
Development of Water Supply System for Bayawan City "AA" Slaughterhouse & Poultry Dressing Plant	3918-1-07-03-040		6,000,000.00	
Development of Water System at Upper Lumantao, Ali-is	3918-1-07-03-040		300,000.00	
Development of Barangay Minaba Water System	3918-1-07-03-040		500,000.00	
Development of Potable Water System at Sitis Guisocon, Bosque and Milagrosa, Brgy. Nangka	3918-1-07-03-040		1,200,000.00	
Water System Development at Sitio Kaayahan, Brgy. San Jose	3918-1-07-03-040		500,000.00	
Water System Development at Sitio Balastro-Pulang Yuta-Tower, Brgy. Kalamtukan (Phase 2)	3918-1-07-03-040			650,000.00
Water System Development for Sitio Balastro-Pulang Yuta-Tower, Brgy. Kalamtukan	3918-1-07-03-040	9,900.00		
Water System Development at Sitio Calumpang, Kalumbuyan	3918-1-07-03-040	2,970.00		
Installation of Water Supply System at Sitis Bantolinao, Patag and Proper I, Brgy. Tabuan	3918-1-07-03-040	2,970.00		
Power Supply Systems				
Streetlighting Project at Sitio Cansig-id to Buli-buli, Barangay Banga	3918-1-07-03-050		700,000.00	
Solar Streetlighting Project in Purok 1-Lower, Purok 2-Lower and Purok 4-Upper and Lower Cansilong, Brgy. Malabugas	3918-1-07-03-050		500,000.00	
Installation of Solar-Powered Streetlighting System at Sitio Omod, Maninohon	3918-1-07-03-050			1,000,000.00
Installation of Solar-Powered Streetlighting System at Sitio Kalamungay, Maninohon	3918-1-07-03-050		500,000.00	

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Installation of Solar-Powered Streetlighting System at Sitio Dayhagan to Proper Minaba (Phase 2)	3918-1-07-03-050			500,000.00
Installation of Solar-Powered Streetlighting System at Dayhagan to Proper Minaba	3918-1-07-03-050		300,000.00	
Sitio Electrification Project at Lower Napit-an, Maninihon	3918-1-07-03-050			500,000.00
Sitio Electrification Project, Brgy. San Jose	3918-1-07-03-050		2,778,571.43	
Installation of Streetlights at Brgy. Ubos	3918-1-07-03-050		400,000.00	
Buildings				
Construction of Senior Citizen and PWD Building, Brgy. Malabugas	3918-1-07-04-010			1,300,000.00
Construction of 2nd Floor of BCTLDC Workshop Area	3918-1-07-04-010		3,500,000.00	
Hospitals & Health Centers				
Renovation of Cayaocao Health Center, Brgy. Narra	3918-1-07-04-030			150,000.00
Rehabilitation of Barangay Health Center, San Roque	3918-1-07-04-030			1,678,571.43
Construction of Health Center at Lower Napit-an, Maninihon	3918-1-07-04-030		1,178,571.43	
Improvement of Lying-in Clinic, Manduac	3918-1-07-04-030			650,000.00
Improvement of Barangay Health Center, Suba	3918-1-07-04-030		300,000.00	
Improvement of Barangay Health Center, Tinago	3918-1-07-04-030		600,000.00	
Improvement of Barangay Health Substation at Pulangyufa, Kalamtukan	3918-1-07-04-030		500,000.00	
Improvement of Tabuan Health Center	3918-1-07-04-030		400,000.00	
Markets				
Construction of Barangay Public Market Stalls (Phase 2), Brgy. Banaybanay	3918-1-07-04-040			500,000.00
Construction of Barangay Public Market Stalls (Phase 1), Brgy. Banaybanay	3918-1-07-04-040		1,000,000.00	
Construction of Barangay Public Market, Banaybanay	3918-1-07-04-040	149,086.20		
Construction of Public Market Building, Maninihon	3918-1-07-04-040	2,970.00		
Other Structures				
Rehabilitation of Solar Drying Pavement, Brgy. Kalumboyan	3918-1-07-04-990			1,000,000.00
Fabrication of Steel Scaffolding and Home Building System	3918-1-07-04-990		5,000,000.00	
Construction of Barangay Livelihood Training Center, Cansumalig	3918-1-07-04-990		300,000.00	
Construction of Barangay Evacuation Center, Dawis (Phase 3)	3918-1-07-04-990			1,678,571.43
Construction of Barangay Evacuation Center, Dawis (Phase 2)	3918-1-07-04-990		1,678,571.43	
Construction of Barangay Multi-Purpose Building, Boyco	3918-1-07-04-990			1,678,571.43
Construction of Multi-Purpose Building, Brgy. Minaba	3918-1-07-04-990		4,800,000.00	
Construction of Barangay Multi-Purpose Building, San Jose	3918-1-07-04-990		1,000,000.00	
Construction of Multi-Purpose Hall, Brgy. Tayawan (Phase 4)	3918-1-07-04-990		1,678,571.43	
Improvement of Multi-Purpose Hall, Barangay Pagatban	3918-1-07-04-990			1,678,571.43
Improvement of Barangay Multi-Purpose Hall (Phase 1), San Roque	3918-1-07-04-990		1,000,000.00	
Construction of Bunker Silo	3918-1-07-04-990	403,852.00		
Construction of Perimeter & Divisional Fences for Cattle at Sitio Cabcabon, Brgy. Banga	3918-1-07-04-990	373,413.50		
Construction of Cattle Shed at Sitio Cabcabon, Barangay Banga	3918-1-07-04-990	700,050.80		
Construction of New Central Materials Recovery Facility	3918-1-07-04-990	2,060,921.10		
Construction of Toxic and Hazardous Waste Vault Phase 2	3918-1-07-04-990	594,006.20		
Construction of Barangay Multi-Purpose Hall (Phase III), Cansumalig	3918-1-07-04-990		1,678,571.43	
Construction of Barangay Multi-Purpose Hall (Phase II), Cansumalig	3918-1-07-04-990	409,173.25		
Construction of Multi-Purpose Hall at Niludhan, Dawis (Phase II)	3918-1-07-04-990			1,200,000.00
Construction of Multi-Purpose Hall at Niludhan, Dawis	3918-1-07-04-990		500,000.00	
Construction of Barangay Nangka Multi-Purpose Hall (Phase II)	3918-1-07-04-990	1,364,597.88		
Construction of Multi-Purpose Building (Phase IV), Brgy. Poblacion	3918-1-07-04-990			550,000.00
Construction of Multi-Purpose Building (Phase III), Brgy. Poblacion	3918-1-07-04-990		1,678,571.43	
Construction of Multi-Purpose Building (Phase II), Brgy. Poblacion	3918-1-07-04-990	33,908.75		
Construction of Multi-Purpose Building at Sitio Bia-as, San Miguel (Phase II)	3918-1-07-04-990			2,250,000.00
Construction of Multi-Purpose Building at Sitio Bia-as, San Miguel	3918-1-07-04-990	590,964.00		

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
Construction of Multi-Purpose Hall, Brgy. San Miguel (Phase VI)	3918-1-07-04-990		600,000.00	
Construction of Multi-Purpose Hall, Brgy. San Miguel (Phase V)	3918-1-07-04-990	424,958.75		
Improvement of Barangay Multi-Purpose Building, Suba (Phase II)	3918-1-07-04-990			1,678,571.43
Improvement of Barangay Multi-Purpose Building, Suba	3918-1-07-04-990	2,970.00		
Construction of Barangay Multi-Purpose Hall, Tinago (Phase 4)	3918-1-07-04-990	103,437.50		
Construction of Multi-Purpose Hall, Brgy. Ubos (Phase 1)	3918-1-07-04-990	3,168.00		
Agricultural & Forestry Equipment				
Purchase of 2 Units Rice-Corn Combine Harvester	3918-1-07-05-040		4,600,000.00	
Fabrication of 4 Units Flatbed Dryer with Shed	3918-1-07-05-040		4,800,000.00	
Construction & Heavy Equipment				
1 Unit Boom Truck with Mounted Crane	3918-1-07-05-080			5,000,000.00
1 Unit Mini-Hydraulic Excavator	3918-1-07-05-080			3,500,000.00
1 Unit Bulldozer	3918-1-07-05-080			17,000,000.00
1 Unit Prime Mover Tractor Head	3918-1-07-05-080			4,900,000.00
1 Unit Forklift	3918-1-07-05-080			6,000,000.00
1 Unit Bin Lifter Truck with Flat Bed Bin	3918-1-07-05-080			14,000,000.00
Purchase of 1 Unit Backhoe Loader	3918-1-07-05-080		10,000,000.00	
2 Units Dump Truck	3918-1-07-05-080			10,000,000.00
6 Units Dump Truck	3918-1-07-05-080	29,988,000.00		
1 Unit Motor Grader	3918-1-07-05-080	11,400,000.00		
1 Unit Backhoe (1 cu.m)	3918-1-07-05-080	9,876,543.21		
2 Units Payloader	3918-1-07-05-080	22,997,530.00		23,000,000.00
2 Units Mini-Vibratory Roller Compactor	3918-1-07-05-080			5,600,000.00
1 Unit Vibratory Roller Compactor	3918-1-07-05-080			6,000,000.00
2 Units Vibratory Roller	3918-1-07-05-080	11,976,000.00		
1 Unit Transit Mixer	3918-1-07-05-080			5,000,000.00
Total Appropriation		161,410,880.86	243,197,296.40	332,787,612.60

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022
 LGU: Bayawan City

City Aid to Barangays

Mandate : As provided by law, City Government are to assist Barangays within its jurisdiction.

Vision : To ensure that the programs and projects of each Barangays are in accordance with the City's programs and projects.

Mission : To assist the 28 Barangays in the implementation of their priority programs and projects

Organizational Outcome : The 28 Barangays are assisted

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
2022-9000-2-01	Grants and Aids	City Aid to Barangays provided	Barangay Programs and Projects are assisted	28 Barangays		28,000,000.00		28,000,000.00

3. SPECIAL PURPOSE APPROPRIATIONS

4. AID TO BARANGAYS

a. Proposed New Appropriations

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
City Aid to Barangays	9999-2-5-02-99-990	30,034,000.00	28,678,000.00	28,000,000.00
TOTAL APPROPRIATIONS		30,034,000.00	28,678,000.00	28,000,000.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2022
 LGU: Bayawan City

Office : Public Market Operations

Mandate : Public Market Office shall govern the management, supervision, administration, control including the rules and regulations on the assignment and attendance of market personnel, orderliness, cleanliness, sanitation, security, repair and maintenance of the public market.

Vision : An orderly and well maintained public market to promote sustainability and viability in the implementation of the healthy market practices

Mission : Provide a clean, orderly, sanitized, safety and healthy facilities.

Organizational Outcome : A healthy public market for the buying public.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5	6	7	8	9
2022-8000-2-06	Current Operating Expenses	Public Market operated and maintained in accordance with Omnibus Market Code	Public Market well-managed, supervised and all violators controlled	19 sections, 364 stalls, 40 canals, 2 Terminals, 18 pathways and 2 C.R's	4,765,427.00	773,001.00		5,538,428.00
2022-8000-2-06-01	Operation and Maintenance of Public Market	Efficient upkeep of orderliness, cleanliness, and proper sanitation and building maintenance in accordance with the Omnibus and Healthy Market Code	Public Market premises maintained and cleaned daily	364 stalls, 40 canals, 2 Terminals, 18 Pathways and 2 C.R's		1,189,500.00		1,189,500.00
	TOTAL				4,765,427.00	1,982,501.00	-	6,727,928.00

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Public Market Operation - 8811

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	2,474,289.34	2,869,848.00	2,970,636.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	338,413.21	384,000.00	384,000.00
Clothing /Uniform Allowance	5-01-02-040	84,000.00	96,000.00	96,000.00
Year-End Bonus	5-01-02-140	206,794.00	239,154.00	247,553.00
Cash Gift	5-01-02-150	70,000.00	80,000.00	80,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	217,956.00	239,154.00	247,553.00
<i>Anniversary Bonus</i>	5-01-02-990			48,000.00
Retirement & Life Insurance Premiums	5-01-03-010	296,609.18	344,387.00	356,486.00
PAG-IBIG Contributions	5-01-03-020	16,900.00	19,200.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	37,164.87	50,228.00	59,421.00
Employees Compensation Insurance Premiums	5-01-03-040	16,900.00	19,200.00	19,200.00
Terminal Leave Benefits	5-01-04-030		74,795.00	48,417.00
Other Personnel Benefits				
<i>Monetization</i>	5-01-04-990	111,213.02	172,889.00	178,961.00
<i>Loyalty Award</i>	5-01-04-990	10,000.00	10,000.00	10,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	70,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	567,000.00		
<i>Collective Negotiation Agreement Incentive</i>	5-01-04-990	86,982.00		
TOTAL PERSONAL SERVICES		4,604,221.62	4,598,855.00	4,765,427.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010		10,000.00	10,000.00
Training Expenses	5-02-02-010		10,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	24,451.00	144,750.00	154,750.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	180,000.00	153,000.00	120,251.00
Other Supplies & Materials Expenses	5-02-03-990		28,000.00	28,000.00
Water Expenses	5-02-04-010	82,561.10	100,000.00	100,000.00
Electricity Expenses	5-02-04-020	352,240.49	455,000.00	200,000.00
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040	94,255.70	150,000.00	150,000.00
TOTAL MOOE		733,508.29	1,050,750.00	773,001.00
CAPITAL OUTLAY				
Other Machinery & Equipment				
<i>1 Set Pressure Pump with Tank and Accessories</i>	1-07-05-990		15,000.00	
TOTAL CAPITAL OUTLAY		-	15,000.00	-
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
<i>Operation & Maintenance of Public Market</i>	5-02-99-990	1,141,560.00	1,257,250.00	1,189,500.00
<i>Total MOOE</i>		1,141,560.00	1,257,250.00	1,189,500.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		1,141,560.00	1,257,250.00	1,189,500.00
TOTAL APPROPRIATIONS		6,479,289.91	6,921,855.00	6,727,928.00

Man

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2022
 LGU: Bayawan City

Office : Slaughterhouse Operations

Mandate : Provide venue and services in slaughtering food animals needed for private or commercial purposes ensuring conformity with NMIS regulations that meat and by-products are fit for human consumption.

Vision : All food animals butchered within Bayawan City should be slaughtered in the City Abattoir.

Mission : Provide a clean and sanitized slaughterhouse delivering a fair and honest slaughtering services to clients.

Organizational Outcome : All meat and by-products produced is in conformity with NMIS regulations.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
2022-8000-2-07	Current Operating Expenses	*Clean and Sanitized Slaughterhouse and its premises; * All animals are accounted and inspected;	*100% cleaning of slaughterhouse and its premises; *100% accounting and inspecting of all animals	*13 pigpens, 3 inspection tables, 2 scalding/dehairing area, tub, water tank, meat van and Slaughterhouse surroundings; 13,743 animals	862,236.00	530,664.00	224,000.00	1,616,900.00



2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Slaughterhouse Operation- 8812

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	517,380.00	545,928.00	571,680.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	48,000.00	48,000.00
Clothing /Uniform Allowance	5-01-02-040	12,000.00	12,000.00	12,000.00
Year-End Bonus	5-01-02-140	43,115.00	45,494.00	47,640.00
Cash Gift	5-01-02-150	10,000.00	10,000.00	10,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	43,115.00	45,494.00	47,640.00
<i>Anniversary Bonus</i>	5-01-02-990			6,000.00
Retirement & Life Insurance Premiums	5-01-03-010	62,085.60	65,512.00	68,602.00
PAG-IBIG Contributions	5-01-03-020	2,400.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	7,760.64	9,555.00	11,435.00
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	2,400.00	2,400.00
Other Personnel Benefits				
<i>Monetization</i>	5-01-04-990	16,375.08	32,888.00	34,439.00
<i>Loyalty Award</i>	5-01-04-990			
<i>Productivity Enhancement Incentive</i>	5-01-04-990	10,000.00		
<i>Exemplary Services Incentive</i>	5-01-04-990	76,500.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	12,426.00		
TOTAL PERSONAL SERVICES		863,557.32	819,671.00	862,236.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010		5,000.00	10,000.00
Training Expenses	5-02-02-010		75,000.00	25,064.00
Office Supplies Expenses	5-02-03-010	47,699.00	60,000.00	135,600.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	45,000.00	45,000.00	60,000.00
Other Supplies & Materials Expenses	5-02-03-990			100,000.00
Water Expenses	5-02-04-010	106,561.62	80,000.00	110,000.00
Electricity Expenses	5-02-04-020	41,673.75	42,000.00	45,000.00
Repairs & Maint.- Buildings & Other Structures	5-02-13-040		20,000.00	20,000.00
Repairs & Maint.- Transportation Equipment	5-02-13-060			25,000.00
TOTAL MOOE		240,934.37	327,000.00	530,664.00
CAPITAL OUTLAY				
Office Equipment				
2 Units Air-conditioner	1-07-05-020			30,000.00
Other Property, Plant & Equipment				
1 Unit Rotary Number Tattoer with Ink	1-07-99-990			40,000.00
2 Units Meat Van Stainless Steel Pallets	1-07-99-990			50,000.00
4 Units Stainless Steel Slotted Coversy in the Dehairing Area	1-07-99-990			104,000.00
TOTAL CAPITAL OUTLAY		-	-	224,000.00
TOTAL APPROPRIATIONS		1,104,491.69	1,146,671.00	1,616,900.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2022
 LGU: Bayawan City

Office : Cemetery Operation
 Mandate : Cemetery Services.
 Vision : An orderly and well maintained local burial facility.
 Mission : To provide a clean and orderly local burial facility.
 Organizational Outcome : A clean and orderly local burial facility maintained

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
2022-8000-2-08	Operation and Maintenance of Public Cemetery	Public Cemetery operated and maintained in accordance with standard	Area of city public cemetery maintained Number of verified complaints per year	2.1 heclares not more than 3		65,000.00		65,000.00

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2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Cemetery Operation-8841

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2020	Current Year Expenditures (Actual & Estimate) 2021	Budget Year Expenditures (Proposed)2022
PERSONAL SERVICES				
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010			
Training Expenses	5-02-02-010			
Office Supplies Expenses	5-02-03-010	8,562.00	15,000.00	15,000.00
Medical, Dental & Lab. Supplies Expenses	5-02-03-080			
Fuel, Oil & Lubricants Expenses	5-02-03-090	24,000.00	50,000.00	50,000.00
Other Supplies & Materials Expenses	5-02-03-990		18,000.00	
TOTAL MOOE		32,562.00	83,000.00	65,000.00
CAPITAL OUTLAY				
Agricultural & Forestry Equipment				
2 Units Brushcutter	1-07-05-040	29,600.00		
TOTAL CAPITAL OUTLAY		29,600.00	-	-
TOTAL APPROPRIATIONS		62,162.00	83,000.00	65,000.00

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Section 4. Use of Savings and Augmentation. In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the City Mayor and the Presiding Officer of the Sanggunian are authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

For this purpose, "savings" refer to portions or balances of any programmed appropriation free from any obligation or encumbrance, still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation is authorized, or arising from unpaid compensation and related cost pertaining to vacant positions and leaves of absence without pay.

"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.

Section 5. Priority in the Use of Personal Services Savings. Priority shall be given to the personnel benefits of local employees in the use of Personal Services savings.

Section 6. 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 7. Effectivity. The provision of this Appropriation Ordinance shall take effect on January 1, 2022.

"ENACTED."


* * *

I hereby certify to the correctness of the foregoing resolution.

* * *


JULIUS T. ESPARTERO
Secretary to the Sangguniang Panlungsod

ATTESTED:


HENRY E. CARREON, JR.
Vice Mayor
Presiding Officer

APPROVED:


PRYDE HENRY A. TEVES

Mayor
Date: 20 DEC 2021

Copy for:

- The Honorable Provincial Board, Dumaguete City

