



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 NOVEMBER 6, 2023 AT 10:00 AM AT THE LEGISLATIVE BUILDING GOVERNMENT CENTER.

RECORD OF ATTENDANCE

HON. HENRY E. CARREON, JR.	Vice Mayor & Presiding Officer	Present
HON. MARK FIDENCIO L. AURELIA		Present
HON. NARCISO N. CASIPONG		Present
HON. RUSMAR IAN D. TIJING		On Leave
HON. MERLITA R. GAUDIEL		Present
HON. NICO ANGELO L. LIM		Present
HON. ROLANDO B. ABRASALDO		Present
HON. KARL T. SARAÑA		Present
HON. LUIS J. SUMALPONG		Present
HON. FELIPE O. SANTIAGO, JR.		Present
HON. MA. LUCIANA T. TIZON		Present
HON. SEVERINO SALVADOR M. CAPULSO	LNMB President	On Leave
HON. JOSEPH KYLE C. MATURAN	SK Federated President	Present

RESOLUTION NO. 681

“Presented for Third and Final reading of the Annual General Fund Budget for FY 2024.

“On motion of Honorable Councilor Nico Angelo L. Lim and duly seconded by Honorable Councilor Karl T. Saraña, the Council

“RESOLVED, To approve the Annual General Fund and Economic Enterprises Budget of the city for FY 2024.

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

APPROPRIATION ORDINANCE NO. 43

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF BAYAWAN CITY FOR FISCAL YEAR 2024 IN THE TOTAL AMOUNT OF ONE BILLION FIVE HUNDRED EIGHTY-NINE MILLION NINE HUNDRED TWENTY THOUSAND FOUR HUNDRED NINETY-TWO PESOS (P1,589,920,492.00) FOR THE GENERAL FUND AND ELEVEN MILLION SEVEN HUNDRED TEN THOUSAND PESOS (P11,710,000.00) FOR THE ECONOMIC ENTERPRISES RESPECTIVELY COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF CITY GOVERNMENT FOR FISCAL YEAR 2024, 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 2024 in the total amount of One Billion Five Hundred Eighty-Nine Million Nine Hundred Twenty Thousand Four Hundred Ninety-Two Pesos (P1,589,920,492.00) for the General Fund and Eleven Million Seven Hundred Ten Thousand Pesos (P11,710,000.00) for the Economic Enterprises respectively covering the various expenditures for the operation of the City Government for the year 2024 is hereby approved.

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

1. 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 2022-2024

GENERAL FUND

RECEIPTS	Past Year (Actual-City Treasury Report) 2022	Current Year Receipts (Actual & Estimate) 2023	Budget Year (Receipts)-2024
I. Beginning Cash Balance			
II. Receipts:			
A. Local Sources			
1. Tax Revenue			
a. Real Property Tax (RPT)	11,324,631.64	11,600,000.00	11,900,000.00
b. Special Education Tax			
c. Tax on Business	29,799,716.23	30,420,000.00	32,700,000.00
d. Fines & Penalties - Local Taxes	870,424.72	870,000.00	950,000.00
e. Other Impositions (Fines & Penalties)			-
f. Amusement Tax	293,513.67	220,000.00	320,000.00
g. Sand & Gravel & Other Quarry Products			-
h. Printing & Publication	15,186.29	33,000.00	20,000.00
i. Tax on Transfer of Real Property Ownership	485,183.48	420,200.00	530,000.00
j. Professional Tax/Occupation Tax	185,319.00	210,000.00	210,000.00
k. Community Tax	3,330,473.54	3,650,000.00	3,700,000.00
l. Franchise Tax			-
m. Tax on Delivery, Trucks & Vans	193,650.00	185,000.00	230,000.00
Total Tax Revenue	46,498,098.57	47,608,200.00	50,560,000.00
2. Non-Tax Revenue			
a. Regulatory Fees			
1. Permit Fees	2,227,392.50	2,800,000.00	2,500,000.00
2. Permit Fees under the Building Code	1,945,830.41	2,100,000.00	2,140,000.00
3. Zonal/Locational Clearance Fees	1,078,512.70	1,500,000.00	1,180,000.00
4. Fees on Weights & Measures	260,401.41	290,000.00	290,000.00
5. Motorized Tricycle Operator's Permit	170,980.00	210,000.00	220,000.00
6. Cattle Registration Fees	457,470.00	340,000.00	300,000.00
7. Civil Registration Fees	2,191,424.50	1,800,000.00	2,200,000.00
8. Inspection Fees	188,164.13	230,000.00	230,000.00
9. Other Permits & Licenses	549,885.36	550,000.00	600,000.00
10. Fines & Penalties - Permits & Licenses	386,473.60	480,000.00	480,000.00
11. Environmental Fees (Tourism)	174,679.00	390,000.00	200,000.00
Sub-total Regulatory Fees	9,631,213.61	10,690,000.00	10,340,000.00
b. Business and Service Income			
1. Secretary's Fee/ Clearance & Cert. Fees	1,849,079.60	2,800,000.00	2,500,000.00
2. Garbage Collection Fees	3,089,096.00	1,760,000.00	3,200,000.00

3. Miscellaneous & Operating Service Income			-
4. Other Fines & Penalties-Gov't Service & Business Operation	545,275.00	630,000.00	600,000.00
5. Medical, Dental & Laboratory Fees	476,660.00	800,000.00	520,000.00
6. Other Rent/Lease Income - BIBC/ACE Hospital			-
7. Other Rent/Lease Income (Other Services)	901,861.84	700,000.00	990,000.00
8. Income from Dormitory Operations- Rentals from BIBC			-
9. Other Service Income-Septage Mgt & Water Usage	7,342,086.43	6,500,000.00	7,500,000.00
10. Developmental Center Fees (Tourism)		1,000.00	1,000.00
11. Ecology Center Fees (Tourism)	80.00	1,000.00	1,000.00
12. Aquaculture Facility Fees (Tourism)		1,000.00	1,000.00
Sub-total Business and Service Income	14,204,138.87	13,193,000.00	15,313,000.00
c. Other Income/Receipts			
1. Interest on Deposits with Government Banks	3,929,939.54	4,000,000.00	4,300,000.00
2. Miscellaneous Income	3,532,102.20	220,000.00	500,000.00
Sub-total Other Income/Receipts	7,462,041.74	4,220,000.00	4,800,000.00
Total Non-Tax Revenue	31,297,394.22	28,103,000.00	30,453,000.00
B. External Sources			
1. Share from National Tax Collection (IRA) Prior Year Adjustment	1,663,938,063.00	1,419,914,498.00	1,508,007,492.00
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	1,663,938,063.00	1,419,914,498.00	1,508,007,492.00
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	771,481.09	900,000.00	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	771,481.09	900,000.00	900,000.00
Total Receipts	1,742,505,036.88	1,496,525,698.00	1,589,920,492.00
IV. Total Available Resources for Appropriation	1,742,505,036.88	1,496,525,698.00	1,589,920,492.00

RECEIPTS PROGRAM
FY 2022-2024

Public Market Operation

RECEIPTS	Past Year (Actual-City Treasury Report) 2022	Current Year Receipts (Actual & Estimate) 2023	Budget Year (Receipts) 2024
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	9,407,390.49	6,727,928.00	9,800,000.00
2. Income from Slaughterhouse			
3. Income from Cemetery Operations			
c. Other Income/Receipts			
Total Non-Tax Revenue	9,407,390.49	6,727,928.00	9,800,000.00
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	9,407,390.49	6,727,928.00	9,800,000.00
Total Available Resources	9,407,390.49	6,727,928.00	9,800,000.00
Total Available Resources for Appropriation	9,407,390.49	6,727,928.00	9,800,000.00

RECEIPTS PROGRAM
FY 2022-2024

Slaughterhouse Operation

RECEIPTS	Past Year (Actual-City Treasury Report) 2022	Current Year Receipts (Actual & Estimate) 2023	Budget Year (Receipts) 2024
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	1,527,362.80	1,616,900.00	1,600,000.00
3. Income from Cemetery Operations			
c. Other Income/Receipts			
Total Non-Tax Revenue	1,527,362.80	1,616,900.00	1,600,000.00
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	1,527,362.80	1,616,900.00	1,600,000.00
Total Available Resources	1,527,362.80	1,616,900.00	1,600,000.00
Total Available Resources for Appropriation	1,527,362.80	1,616,900.00	1,600,000.00

RECEIPTS PROGRAM
FY 2022-2024

Cemetery Operation

RECEIPTS	Past Year (Actual-City Treasury Report) 2022	Current Year Receipts (Actual & Estimate) 2023	Budget Year (Receipts) 2024
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	310,603.11	282,250.00	310,000.00
c. Other Income/Receipts			
Total Non-Tax Revenue	310,603.11	282,250.00	310,000.00
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	310,603.11	282,250.00	310,000.00
Total Available Resources	310,603.11	282,250.00	310,000.00
Total Available Resources for Appropriation	310,603.11	282,250.00	310,000.00

Section 3. Use of Funds

The amount of One Billion Five Hundred Eighty-Nine Million Nine Hundred Twenty Thousand Four Hundred Ninety-Two Pesos (P1,589,920,492.00) for the General Fund and Eleven Million Seven Hundred Ten Thousand Pesos (P11,710,000.00) 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 2024
LGU: Bayawan City

Department /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 2024 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 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				
					PS 6	MOOE 7	FE 8	CO 9	Total 10
1	2	3	4	5					
2024-1000-2-01	EXECUTIVE SERVICES	Implementation of all programs and projects which are in accordance to the city's set guidelines and policies	Policies formulated and guidelines established		147,262,004.00	41,918,690.82			189,180,694.82
2024-1000-2-01-01	Community Dev't. Info Radio/TV Broadcasting	Programs are aired over broadcast media	One-hour once a week program aired over broadcast media	once a week for 52 weeks aired over Bayawan and Dumaguete Areas		1,930,000.00			1,930,000.00
2024-1000-2-01-02	City Informatization Program	Cemetary Operations and Management Information; Market Stall Rental and Management; One-Stop-Shop for Construction Permit; Ordinance Violation; and Vehicle Registration will be automated and acquired through outsourced.	Cemetary Operations and Management Information; Market Stall Rental and Management; One-Stop-Shop for Construction Permit; Ordinance Violation; and Vehicle Registration will be automated and acquisition through outsourced.	The Cemetary Operations and Management Information; Market Stall Rental and Management; One-Stop-Shop for Construction Permit; Ordinance Violation; and Vehicle Registration will be automated and acquisition through outsourced.		5,763,295.00			5,763,295.00



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	FE	CO	Total
					6	7	8	9	10
1	2	3	4	5					
		Acquired a Dashboard base: budget appropriation, targets and utilization; Asset Management (BIS Module); LFEWS Information via website; and Evacuation Centers and SWERA integration through In-house.	Acquisition of Dashboard base: budget appropriation, targets and utilization; Asset Management (BIS Module); LFEWS Information via website; and Evacuation Centers and SWERA integration through In-house.	Acquisition of Dashboard base: budget appropriation, targets and utilization; Asset Management (BIS Module); LFEWS Information via website; and Evacuation Centers and SWERA integration through In-house.					
		The maintenance of the following implemented system: Bayawan Inventory System (BIS); Legislative Information System (LIS); Human Resource Information Management (HRIM); Financial Assistance Monitoring System (FAMS); Electronic Document Tracking System (eDTS); CCR Indexing; COVID-19 Contact Tracing System (CCTS); eTRACS 2.55; Electronic Farmers Registry; CTMS; and VIMS are supported.	Maintenance support of the implementation of the following systems: Bayawan Inventory System (BIS); Legislative Information System (LIS); Human Resource Information Management (HRIM); Financial Assistance Monitoring System (FAMS); Electronic Document Tracking System (eDTS); CCR Indexing; COVID-19 Contact Tracing System (CCTS); eTRACS 2.55; Electronic Farmers Registry; CTMS; and VIMS.	Maintenance support of the implementation of the following systems: Bayawan Inventory System (BIS); Legislative Information System (LIS); Human Resource Information Management (HRIM); Financial Assistance Monitoring System (FAMS); Electronic Document Tracking System (eDTS); CCR Indexing; COVID-19 Contact Tracing System (CCTS); eTRACS 2.55; Electronic Farmers Registry; CTMS; and VIMS.					
		Enhancement and Maintenance of the Official Website of the City; and Experience Bayawan Tourism Webpage	One Official Website of the city and Experience Bayawan Tourism Webpage enhanced and maintained.	One Official Website of the city and Experience Bayawan Tourism Webpage enhanced and 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	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
		Computers are upgraded; Expansion and maintenance of PBX VoIP Telephone System; Expansion and maintenance of CCTV on fiber optic lines; Provided troubleshooting and repair services to hardware, and system and commercial software components of the approved requests; and Provided preventive maintenance services.	Expansion and upgrade of computers; Expansion and maintenance of PBX VoIP Telephone System; Expansion and maintenance of CCTV on fiber optic lines; Provide troubleshooting and repair services to hardware, and system and commercial software components of the approved requests; and Preventive Maintenance Services.	Expansion and upgrade of computers; Expansion and maintenance of PBX VoIP Telephone System; Expansion and maintenance of CCTV on fiber optic lines; Provide troubleshooting and repair services to hardware, and system and commercial software components of the approved requests; and Preventive Maintenance Services.						
		Conducted user's orientation for every system implementation; Attended capacity-building seminars, workshops and computer literacy trainings.	Conduct user's orientation for every system implementation; Attend capacity-building seminars, workshops and trainings; and computer literacy trainings.	Conduct user's orientation for every system implementation; Attend capacity-building seminars, workshops and trainings; and computer literacy trainings.						
		Supported Expansions and New Infrastructures.	Support Expansions and New Infrastructures.	Support Expansions and New Infrastructures.						
2024-1000-2-01-03	Character First! Bayawanihan Program					3,611,835.72			3,611.83	
		Character First! Bayawanihan Program will be advocated and promoted to various sectors	No. of TWG & council meetings conducted w/ quorum	5						
			No. of activities for improvement conducted	15						
			No. of reports	5						
			No. of advocacy & promotion conducted	3						

 

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	FE	CO	Total
					6	7	8	9	10
1	2	3	4	5					
			No. of youth development program undertaken	3					
			No. of barangays engaged by PYA	23					
			No. of youth development interventions provided	4					
			No. of values instruction class conducted	20					
			No. of volunteer enrichment activities conducted	3					
			No. of high schools conducted with Anti-Drug Campaign	6					
			No. of values formation activities conducted	6					
			No. of CFI Bayawanihan Integration activities conducted	12					
			No. of media promotions implemented	2					
2024-1000-2-01-47	Sangguniang Kabataan Youth Development Program					1,500,000.00			1,500,000.00
		Activities or Development Projects Conducted	No. of activities/development projects conducted	5					
		Leadership Training and Values Orientation Activities Conducted	No. of leadership training and values orientation activities conducted	4					
		BCYDC Meeting Conducted	No. of BCYDC meetings conducted	4					



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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		Capacity-building activities conducted	No. of capacity-building activities conducted	4					
		Youth Advisory/Supervising created/activated	No. of Youth advisory/supervising created/activated	5					
		Special Youth Dev't projects or activities conducted	No. of special youth dev't projects or activities conducted	3					
		Trainings, seminars, workshops, conventions, conferences, etc. attended	No. of Trainings, seminars, workshops, conventions, conferences, etc. attended	4					
2024-1000-2-01-04	Peace and Order Services					2,000,000.00			2,000,000.00
		Conduct of Regular Meetings	No. of meetings conducted	4 Quarter meetings conducted					
		Battalion, Detachments, 2 National agencies and Barangay Police Outposts & Stations Maintenance and Operation	No. of Battalion, detachments, agencies and Barangay Police Outposts & Stations are maintained, operated and supported.	1 Battalion, 2 Detachments and 4 Barangays (for Brgy. Tanod) 2 National Agencies maintained, operated and supported.					
		Provided supplies for the 2nd PNP Regional Public Safety Maneuver Company	Supplies (Foods and Fuel) are provided.	Supplies (Foods and Fuel) are provided.					
		Barangay Tanods assisted/insured	No. of Barangay Tanods assisted/insured	322 Barangay Tanods are assisted/insured.					
		Hiring of Consultant for Peace and Order	No. of consultant	1 Consultant is hired and provided with honorarium					
		Activities related to maintenance of peace and order is conducted	No. of activities	Atleast 1 activity conducted.					
		Conduct of DILG Mandated Trainings	No. of DILG mandated trainings	2 Trainings conducted					
		Conduct of LTOPF Registration	No. of LTOPF Registration	1 LTOPF Registration conducted					



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	FE	CO	Total
					6	7	8	9	10
1	2	3	4	5					
2024-1000-2-01-05	Procurement Services					3,012,100.00			3,012,100.00
		Efficiently and effectively perform Secretariat Functions	All contracts of bid are awarded and transmitted to GSO within 3 days	(100%) All contracts of bid are awarded and transmitted to GSO within 3 days					
		Capability Development/Trainings and Seminars are attended	No. of Capability Development Seminars and workshop conducted	10 Capability Development Seminars and workshop conducted					
		Canvassing of needed materials of all departments are immediately done	No. of travels conducted	10 travels conducted					
		Hired JOWs as support staff	No. of JOWs hired and maintained	23 JOWs maintained					
2024-1000-2-01-06	Operation and Maintenance of PLEB					256,000.00			256,000.00
		Investigation against PNP Personnel conducted	No. of investigation	1 investigations conducted					
		Information Education campaign to various barangays conducted	No. IEC	2 IEC conducted					
2024-1000-2-01-07	eTRACS Subscription	Subscribed to e-TRACS	No. of subscription	Yearly subscription as per MOU		80,000.00			80,000.00
2024-1000-2-01-08	Tourism Development Program					2,303,380.00			2,303,380.00
		Research & Data Gathering Activities Conducted	No. of months covered by data	12 months covered by data					
		Planning & Coordination Activities Conducted	No. of meetings conducted	8 meetings conducted					
		Monitoring & Evaluation conducted	No. of field monitoring activities conducted	20 field monitoring/evaluation activities conducted					
		Guest reception conducted	% of requests for assistance attended to	100% (25) requests for assistance attended to					

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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		Bayawan Tourism is promoted	No. of materials produced and activities conducted	12 materials produced and activities conducted					
		Hired JOWs as support staff	No. of JOWs hired and maintained	6 JOWs maintained					
		Trainings/workshops attended or conducted	No. of trainings/workshops attended or conducted	12 trainings/workshop attended/conducted					
2024-1000-2-01-09	Investment Promotion Program					1,171,450.00			1,171,450.00
		Planning and Coordination Activities	No. of meetings facilitated for LIIB, Chamber, RIC and other economic sector; No. of trainings, seminars and workshop conducted	12 meetings facilitated for LIIB, Chamber, RIC and other economic sector; 6 trainings, seminars and workshop conducted					
		Investment Code Promotion	No. of LIIC promotional collateral created	1 promotional collateral created for LIIC					
			No. of business forum conducted	2 business forum conducted					
			No. of trade fairs/expo facilitated	4 trade fairs/expo conducted					
			Amount invested in the city	targeted 100M investment for the city					
			No. of enterprise availed the LIIC	5 enterprises availed LIIC					
		Capability Building, Development & Research	No. of trainings attended and facilitated	2 trainings attended, conducted and facilitated					
		Public-Private Partnership	% of contracts, solicited or unsolicited, awarded within prescribed period; and No. of capability development sessions, trainings & seminars attended.	100% or All contracts, solicited or unsolicited, awarded within prescribed period; and No. of capability development sessions, trainings & seminars attended.					



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	FE 8	CO 9	Total 10
1	2	3	4	5					
2024-1000-2-01-10	Operation of LGU Bayawan City Press Corps	LGU Bayawan City Press Corps Maintained and Operational	Facilitated all of LGU programs, projects and activities; and No. of JOWs maintained.	100% of all the LGU programs, projects and activities facilitated; and 5 JOWs maintained.		601,300.00			601,300.00
2024-1000-2-01-11	Operation of Bayawan Ibayaw Band	Bayawan Ibayaw Band Maintained and Operational	Other Supplies needed procured; and performed as LGU Band on LGU activities/Brgy. Fiestas/and other special occasions within the city (as per request/invitation).	Procured the needed Other Supplies; and performed as LGU Band on LGU activities/Brgy. Fiestas/and other special occasions within the city (as per approved request/invitation).		200,000.00			200,000.00
2024-1000-2-01-12	Program for Resiliency in Disaster & Emergency Responsiveness					5,327,400.00			5,327,400.00
		Responded to disaster-related emergencies	Requests for Emergency Assistance responded	Respond to emergency assistance					
		Responded to emergency calls related to peace and order	Disaster-related calls responded	Respond to all Disaster-related calls					
		Provided Ambulance services	Ambulance services provided	Provide ambulance services					
		Monitoring and maintenance of LFEWS stations	LFEWS stations monitored and maintained	Monitor and Maintenance of LFEWS stations					
		Conducted drills in schools, brgys. and other agencies	Drills conducted in schools, brgys. and other agencies	Conduct drills in schools, brgys. and other agencies					
		Conducted IECs to schools, brgys. and other agencies	IECs conducted in schools, brgys. and other agencies	Conduct IECs to schools, brgys. and other agencies					
		Attended/Conducted training/workshops/seminars related to disaster awareness/preparedness	Attended/Conducted trainings/workshops/seminars related to disaster awareness/preparedness	Attend/conduct trainings/workshop/semin-ar					
2024-1000-2-01-13	Sports Development and Other Amusement Program					8,000,000.00			8,000,000.00

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	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
			No. Sports Activities Participated/Conducted	10 Sports Activities Participated/Conducted						
			No. Meetings conducted in Bayawan City	2 Meetings conducted in Bayawan City						
			No. Workshops/seminars/trainings for coaches/trainers conducted in Bayawan City	2 Workshops/seminars/trainings for coaches/trainers conducted in Bayawan City						
			No. Invitational tournaments participated	10 Invitational tournaments participated						
			No. Invitational training participated	1 Invitational training participated						
			No. Invitational meeting participated	1 Invitational meeting participated						
			No. Tournaments conducted in Bayawan City	5 Tournaments conducted in Bayawan City						
			No. Zumba sessions within the year	40 Zumba sessions within the year						
			No. Tournaments conducted	5 Tournaments conducted						
			No. Amis Tournament conducted	1 Amis Tournament conducted						
			No. Football tournament conducted	1 Football tournament conducted						
			No. Beach Volleyball tournament conducted	1 Beach Volleyball tournament conducted						
			No. Color Fun Run activity conducted	1 Color Fun Run activity conducted						
			No. Marathon tournament conducted	1 Marathon tournament conducted						
			No. Mountain Bike Tournament Conducted	1 Mountain Bike Tournament Conducted						
			No. Martial Arts tournament conducted	1 Martial Arts tournament conducted						



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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
			No. Chess Tournament conducted	1 Chess Tournament conducted					
			No. Boxing Tournament conducted	1 Boxing Tournament conducted					
			No. Lawn Tennis tournament conducted	1 Lawn Tennis tournament conducted					
			No. Drag Race tournament conducted	1 Drag Race tournament conducted					
			No. Trail Ride Activity tournament conducted	1 Trail Ride Activity tournament conducted					
			No. Practical Shooting tournament conducted	1 Practical Shooting tournament conducted					
			No. Body-Building tournament conducted	1 Body-Building tournament conducted					
			No. Badminton tournament conducted	1 Badminton tournament conducted					
			No. Basketball tournament conducted	1 Basketball tournament conducted					
			No. Frisbee tournament conducted	1 Frisbee tournament conducted					
			No. Longboard tournament conducted	1 Longboard tournament conducted					
			No. Motocross tournament conducted	1 Motocross tournament conducted					
			No. Spikeball tournament conducted	1 Spikeball tournament conducted					
			No. Triathlon tournament conducted	1 Triathlon tournament conducted					
			No. Discipline clinics/trainings conducted	5 Discipline clinics/trainings conducted					
2024-1000-2-01-48	Digitalization of Five Ancillary Services in Revenue Generation					464,000.00			464,000.00



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	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5						
		Streamlined process and policies of the five ancillary services: (Cemetery Operations and Collection; Public Market Stall Rental and Management; One-Stop-Shop for Construction Permits; Ordinance Violation Monitoring and Collection; Vehicle Registration and Collection) and connect to ETRACS; conducted user's orientation; and system maintained and operational	Streamlined process and policies of the five ancillary services: (Cemetery Operations and Collection; Public Market Stall Rental and Management; One-Stop-Shop for Construction Permits; Ordinance Violation Monitoring and Collection; Vehicle Registration and Collection) and connect to ETRACS; conducted user's orientation; and system maintained and operational							
2024-1000-2-01-14-44	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		36,920,473.00				36,920,473.00
2024-1000-2-01-44	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
2024-1000-2-01-45	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	175 JOWs are maintained		17,847,050.00				17,847,050.00
2024-1000-2-01-46	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
2024-1000-2-01-49	Bank Charges	Bank Charges paid	Bank Charges paid	100% implemented		200,000.00				200,000.00
2024-1000-2-01-50	Other Financial Charges	Other Financial Charges paid	Other Financial Charges paid	100% implemented		1,400,000.00				1,400,000.00
TOTAL					147,262,004.00	135,050,974.54		-		282,312,978.54

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURE:

Office/Department: Office of the City Mayor - 1011

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	23,201,142.37	31,925,556.00	31,860,576.00
Salaries & Wages - Casual/Contractual	5-01-01-020	42,919,924.40	49,945,944.00	49,945,944.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	8,519,298.26	9,288,000.00	9,288,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	120,000.00	120,000.00
Transportation Allowance (TA)	5-01-02-030		120,000.00	120,000.00
Clothing /Uniform Allowance	5-01-02-040	2,160,000.00	2,322,000.00	2,322,000.00
Subsistence Allowance	5-01-02-050	343,750.00	522,000.00	522,000.00
Laundry Allowance	5-01-02-060	33,565.88	52,200.00	52,200.00
Hazard Pay	5-01-02-110	724,349.25	1,464,210.00	1,464,210.00
Year-End Bonus	5-01-02-140	5,826,991.80	6,553,825.00	6,548,410.00
Cash Gift	5-01-02-150	1,840,750.00	1,935,000.00	1,935,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	5,428,632.00	6,553,825.00	6,548,410.00
Anniversary Bonus	5-01-02-990	1,044,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	8,047,280.57	9,824,615.00	9,816,818.00
PAG-IBIG Contributions	5-01-03-020	438,400.00	464,400.00	464,400.00
PHILHEALTH Contributions	5-01-03-030	1,335,845.65	1,817,914.00	2,021,274.00
Employees Compensation Insurance Premiums	5-01-03-040	439,700.00	460,800.00	464,400.00
Terminal Leave Benefits	5-01-04-030	6,380,401.71	4,674,556.00	2,484,524.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	10,000.00	405,000.00	305,000.00
Monetization	5-01-04-990	10,906,750.32	18,276,701.00	18,243,838.00
Productivity Enhancement Incentive	5-01-04-990	1,823,500.00		1,935,000.00
Exemplary Services Incentive	5-01-04-990	15,961,000.00		
Commutable Fringe Benefits	5-01-04-990	491,306.16	700,000.00	700,000.00
Rehabilitation Incentive Benefits	5-01-04-990		100,000.00	100,000.00
Collective Negotiation Agreement Incentive	5-01-04-990	5,613,078.39		
Service Recognition Incentive	5-01-04-990	302,000.00		
Lump-sum Appropriation for Personal Services for the Implementation of the City Devolution Transition Plan	5-01-04-990		3,202,756.00	
TOTAL PERSONAL SERVICES		143,905,666.76	150,729,302.00	147,262,004.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expense - Local	5-02-01-010	1,890,477.00	1,000,000.00	1,080,000.00
Traveling Expense - Foreign	5-02-01-020		500,000.00	500,000.00
Training Expenses	5-02-02-010	284,410.56	900,000.00	720,000.00
Office Supplies Expenses	5-02-03-010	1,727,207.50	3,266,831.84	5,430,650.00
Office Supplies Expenses (Procurement Services)	5-02-03-010	208,480.00		
Food Supplies Expenses	5-02-03-050	54,980.00	100,000.00	105,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	11,190,025.00	3,500,000.00	5,000,000.00
Other Supplies & Materials Expenses	5-02-03-990	943,228.00	360,000.00	8,200.00
Water Expenses	5-02-04-010	2,616,737.62	2,800,000.00	2,800,000.00
Electricity Expenses	5-02-04-020	17,349,941.48	16,000,000.00	18,000,000.00

Object of Expenditures	Account Code	Last Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Postage & Courier Services	5-02-05-010		5,000.00	5,000.00
Telephone Expenses				
Landline	5-02-05-020	364,063.23	400,000.00	400,000.00
Mobile	5-02-05-020	123,000.00	108,000.00	108,000.00
Internet Subscription Expenses	5-02-05-030	648,312.00	1,000,000.00	1,000,000.00
Confidential Expenses	5-02-10-010	3,500,000.00	2,000,000.00	2,000,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	186,414.00	200,840.82	200,840.82
Consultancy Services	5-02-11-030	720,000.00	840,000.00	960,000.00
Environmental/Sanitary Services	5-02-12-010	1,769.50	5,000.00	5,000.00
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040		45,500.00	
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	54,510.00	160,000.00	200,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	461,585.00	800,000.00	800,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		16,000.00	16,000.00
Subsidy to NGAs				
Subsidy to the NFA Palay Marketing Assistance Program for Legislators & Local Government Units (PALLGU)	5-02-14-020	600,000.00		
Transfer for Project Equity Share/LGU Counterpart				
Counterpart to Danapa Nature Reserve Project	5-02-15-020	1,000,000.00	1,000,000.00	1,000,000.00
Fidelity Bond Premiums	5-02-16-020	205,392.23	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		5,000.00	5,000.00
Membership Dues & Contributions to Organizations				
Annual Dues to League of Cities/Municipalities/Cities Alliance/ULAP	5-02-99-060	370,000.00	370,000.00	370,000.00
Annual Dues to Regional Peace & Order Council	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	1,464,876.87	800,000.00	800,000.00
TOTAL MOOE		48,015,409.99	36,587,172.86	41,918,690.82
CAPITAL OUTLAY (300)				
Buildings				
Improvement of Character First Office	1-07-04-010	328,742.92		
Other Structures				
Construction of Sports Complex (LGU Counterpart-Phase 2)	1-07-04-990		250,000,000.00	
Construction of Sports Complex (LGU Counterpart)	1-07-04-990	84,257,000.00		
Information & Communication Technology Equipment				
2 Units Desktop Computer	1-07-05-030	100,000.00		
1 Unit Desktop Computer	1-07-05-030	45,995.00		
2 Units Laptop	1-07-05-030	88,000.00		
2 Units Laptop	1-07-05-030	111,990.00		
1 Unit Printer	1-07-05-030		50,000.00	
1 Unit Network Attached Storage (NAS)	1-07-05-030		260,000.00	
Communication Equipment				
3 Units Smart TV	1-07-05-070		250,000.00	
Disaster Response & Rescue Equipment				
1 Unit Ambulance	1-07-05-090		3,000,000.00	
Technical & Scientific Equipment				
1 Unit Drone	1-07-05-140		180,000.00	

Object of Expenditures	Account Code	Last Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Motor Vehicles				
3 Units Service Vehicle	1-07-06-010		6,600,000.00	
TOTAL CAPITAL OUTLAY		84,931,727.92	260,340,000.00	-
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Community Dev't. Info Radio/TV Broadcasting	5-02-99-990	1,617,600.00	1,930,000.00	1,930,000.00
City Informatization Program	5-02-99-990	1,189,860.15	4,268,848.00	5,763,295.00
Character First! Bayawanihan Program	5-02-99-990	2,265,424.25	2,015,000.00	3,611,835.72
Peace & Order Services	5-02-99-990	1,831,293.20	1,600,000.00	2,000,000.00
Procurement Services	5-02-99-990	465,530.00	586,000.00	3,012,100.00
Operation & Maintenance of PLEB	5-02-99-990	22,050.00	256,000.00	256,000.00
eTRACS Subscription	5-02-99-990	60,000.00	80,000.00	80,000.00
LGU Public-Private Partnership Services	5-02-99-990		80,000.00	
Tourism Development Program	5-02-99-990	2,773,620.07	2,181,488.00	2,303,380.00
Investment Promotion Program	5-02-99-990	517,381.00	477,097.60	1,171,450.00
Operation of LGU Bayawan City Press Corps	5-02-99-990	11,760.00	112,000.00	601,300.00
Operation of Bayawan Ibayaw Band	5-02-99-990		80,000.00	200,000.00
Program for Resiliency in Disaster & Emergency Responsiveness	5-02-99-990			5,327,400.00
Sports Development and Other Amusement Program	5-02-99-990			8,000,000.00
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
Aid to Bayawan District Hospital	5-02-99-080	88,438.00	100,000.00	100,000.00
BDH Contractual Personnel	5-02-99-080	129,817.75	250,000.00	250,000.00
Aid to Kalumboyon 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	176,126.00	307,833.00	283,594.00
Aid to Regional Trial Court	5-02-99-080	218,935.00	284,456.00	397,640.00
Aid to MTCC	5-02-99-080	127,922.00	172,416.00	272,416.00
Aid to PNP	5-02-99-080	2,003,472.50	2,677,360.00	2,862,185.00
Aid to BJMP	5-02-99-080	1,160,489.00	1,234,434.00	1,404,434.00
Aid to Bureau of Fire Protection	5-02-99-080	2,740,664.21	2,940,600.00	3,035,100.00
Aid to NBI	5-02-99-080	213,703.00	499,750.00	506,900.00
Aid to DILG	5-02-99-080	220,103.00	232,737.00	232,737.00
Aid to BIR	5-02-99-080	56,640.00	83,665.00	83,665.00
Aid to Liga ng mga Barangay	5-02-99-080	23,069.96	50,000.00	150,000.00
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	574,389.50	763,500.00	763,500.00
Aid to Public Attorney's Office	5-02-99-080	147,692.00	150,000.00	265,000.00
Aid to National Commission on Indigenous Peoples	5-02-99-080	32,013.00	269,592.00	98,592.00
Aid to the Office of the Post Master	5-02-99-080		30,000.00	
Assistance to City Schools Division	5-02-99-080	2,000,000.00	2,000,000.00	
Subsidy/Assistance to City Schools Division	5-02-99-080			2,000,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Assistance to City Schools Division (Honoraria for Public School Teachers)	5-02-99-080	2,790,000.00	2,790,000.00	
Subsidy/Assistance to City Schools Division (Honoraria for Public School Teachers)	5-02-99-080			2,790,000.00
Subsidy/Assistance to City Schools Division (School-based Feeding Program)	5-02-99-080			20,000,000.00
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	165,763.00	270,000.00	270,000.00
Election Expenses	5-02-99-990	1,083,885.92	1,500,000.00	
Aid to Auditing Services	5-02-99-080	63,380.00	110,000.00	150,000.00
Aid to Land Transportation Office	5-02-99-080	75,965.00	133,400.00	162,710.00
Financial Assistance to City Government Employees	5-02-99-080	9,571.43	500,000.00	500,000.00
Protective Services Program - Local Assistance to Individuals in Crisis Situation	5-02-99-080	28,360,734.92	25,000,000.00	
Support Services Program	5-02-99-990	36,716,908.20	45,000,000.00	17,847,050.00
Katarungang Pambarangay	5-02-99-990	42,300.00	44,000.00	44,000.00
Sangguniang Kabataan Youth Development Program	5-02-99-990	1,733,061.15	2,000,000.00	1,500,000.00
Digitalization of Five Ancillary Services in Revenue Generation	5-02-99-990			464,000.00
Mobile LGU Services	5-02-99-990	7,045,579.25		
Local Chief Executive Report	5-02-99-990	699,500.00		
Formulation of Livelihood Assets & Market Map (LAMM)	5-02-99-990	50,000.00		
Rice Assistance	5-02-99-990	3,361,250.00		
Gratuity Pay	5-02-99-990	8,975,000.00		
Total MOOE		112,682,892.48	103,802,176.60	91,532,283.72
CAPITAL OUTLAY				
Aid to PNP				
Office Equipment				
4 Units Air-conditioner	1-07-05-020		240,000.00	
Information & Communication Technology Equipment				
2 Units Desktop Computer	1-07-05-030		120,000.00	
Motor Vehicles				
4 Units Motorcycle	1-07-06-010		600,000.00	
Purchase of Various Equipment for PNP				
Information Communication Technology Equipment				
2 Sets Computer with Printer	1-07-05-030	99,990.00		
Aid to BJMP				
Other Structures				
Concreting of Jail Open Space	1-07-04-990		100,000.00	
Aid to City Prosecutor's Office				
Office Equipment				
1 Unit Floor Mounted Air-conditioner	1-07-05-020		120,000.00	
Purchase of 1 Airconditioning Unit for COMELEC Office	1-07-05-020	27,990.00		
Aid to Bureau of Fire Protection				
Fabrication of Eight (8) Sets of Firefighting PPE Rack	1-07-04-990	36,151.44		
Disaster Response & Rescue Equipment				
Purchase & Installation of Generator Engine for Fire Truck	1-07-05-090		60,000.00	
Aid to Regional Trial Court				
Buildings				
Records Room for Bayawan RTC	1-07-04-010		950,000.00	
Character First! Bayawanihan Program				
Office Equipment				

Object of Expenditures	Account Code	Last Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
1 Airconditioning Unit	1-07-05-020	95,000.00		
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030	29,990.00		
Furniture & Fixtures				
1 Sala Set	1-07-07-010		50,000.00	
Internal Audit Services Section				
Information & Communication Technology Equipment				
2 Units Laptop Computer	1-07-05-030		150,000.00	
1 Unit Printer	1-07-05-030	14,950.00		
Procurement Services				
Buildings				
Improvement of Three (3) Storage Rooms	1-07-04-010		150,000.00	
Office Equipment				
3 Units Air-conditioner	1-07-05-020	204,000.00		
3 Units Flatbed Printer/Scanner	1-07-05-020	69,750.00		
1 Unit Colored Scanner	1-07-05-020	53,500.00		
1 Unit Copier/Printer/Scanner	1-07-05-020	149,250.00		
Information & Communication Technology Equipment				
7 Units Desktop Computer	1-07-05-030	272,650.00		
Computer Software				
Automated Procurement System	1-09-01-020		1,500,000.00	
IT Section				
Office Equipment				
2 Units 3-in-1 Printer Copier	1-07-05-020	25,000.00		
3 Units Document Scanner	1-07-05-020	179,850.00		
Information & Communication Technology Equipment				
2 Units Network Ptp Antenna Device	1-07-05-030		500,000.00	
4 Units Ubiquiti Networks AF-24HD 24FHz airFiber PtP 2 Gbps Radio	1-07-05-030	489,000.00		
28 Units Ubiquiti RP-5AC-Gen2	1-07-05-030	219,950.00		
10 Units Desktop Computer	1-07-05-030	212,500.00		
3 Units 48 Port Managed Network Access Switch	1-07-05-030		225,000.00	
2 Units 48 Port Managed Network Access Switch, Poe Capable	1-07-05-030		280,000.00	
2 Units 24 Port Managed Network Core Switch	1-07-05-030		500,000.00	
1 Unit Multi-layer Network Switch w/ License	1-07-05-030		750,000.00	
Technical & Scientific Equipment				
1 Unit Digital Camera	1-07-05-140	21,995.00		
Furniture & Fixtures				
Fabrication of 2 Units Office Tools and Equipment Storage	1-07-07-010	33,356.22		
Fabrication of 2 Units Computer Repair Table	1-07-07-010	26,232.00		
Tourism Development Program				
Technical & Scientific Equipment				
1 Unit DSLR Camera	1-07-05-140	69,950.00		
Other Property, Plant & Equipment				
1 Unit Waving Hand Air Dancer	1-07-99-990		185,000.00	
Sangguniang Kabataan Youth Development Program				

Object of Expenditures	Account Code	Last Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030	29,990.00		
Total Capital Outlay		2,361,044.66	6,480,000.00	-
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		115,043,937.12	110,382,176.60	91,532,283.72
FINANCIAL EXPENSES				
Bank Charges	5-03-01-040	10,000.00	200,000.00	200,000.00
Other Financial Charges	5-03-01-990	1,348,108.50	1,400,000.00	1,400,000.00
TOTAL FINANCIAL EXPENSES		1,358,108.50	1,600,000.00	1,600,000.00
TOTAL APPROPRIATIONS		391,254,850.29	559,638,651.26	282,312,978.54

Amund



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Bayawan City

Department/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 by creating a high level of awareness on disaster preparedness among stakeholders in collaboration with the barangays and one with all other partners in the quest for peaceful and safe existence free from fear and see to fit that laws are equally applied.

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

Organizational Outcome: 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	MOOE	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5						
2024-1000-2-02	Public Safety Services				6,779,187.00	960,000.00			7,739,187.00	
2024-1000-2-02-01	Pulisya Laban sa Krimen	Provide security services to the different vital installations of the City	Security services provided	Security services provided to : New City Hall, 6 schools, Hayahay Square, Motorpool, CICTL, LIGA Bldg., Paglaum, GSO, Goatery, Fisheries, Danapa, Hall of Justice, Slaughter House, Pub. Market , ACE Hospital City Hall area and PAO		9,301,350.00			9,301,350.00	
		Conduct roving patrol within area of responsibility	Zero untoward incident attributed to negligence of duty	Zero untoward incident						
		Crowd Control Services	Crowd control provided as per request	Provided 2-3 personnel						
2024-1000-2-02-02	Counter Insurgency Program	Provide force augmentation to Phil. Army	Force augmentation to PA provided	Force augmentation provided to 6 Phil. Army detachments of the City		9,119,000.00			9,119,000.00	

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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	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
		Procurement of food supplies, and uniforms	Food supplies and uniforms provided	Food supplies every quarter and uniforms provided to 124 SCAAs						
		Attendance to training and symposiums	Training and symposiums attended	10 SCAA underwent Basic Military Training and 2 symposiums conducted with Phil. Army and PNP						
		Conduct Foot Patrol	Conducted footpatrol every week	124 SCAAs conducted foot patrol every week						
2024-1000-2-02-04	Reinforcement to PNP Operations	Provide different barangays with PNP sub stations	PNP sub stations provided to barangays and other areas in the City	PNP sub stations provided to 3 barangays, Public Market, Hall of Justice and PNP station		6,213,880.00			6,213,880.00	
		Procurement of food supplies and uniforms	Food supplies and uniforms procured	Food supplies every quarter and uniforms provided to 88 Brgy. Tanod						
		Attendance to training and symposiums	Symposium conducted	1 symposium conducted						
		Provision of security services	Security provided during special events of the City	Security provided during Charter Day, Fiesta and other special events of the City						
2024-1000-2-02-04	Traffic & CCTV Operations	Implement traffic laws and ordinances	Traffic laws and ordinances implemented	No. Of violators apprehended		10,000,000.00			10,000,000.00	
		Provide traffic services	Traffic aides assigned in school zones and heavy populated areas in the City	Traffic aides assigned in 6 schools, Public Market, highways, City Plaza and other populated areas in the City						
			Pedestrian lanes repainted	6 Pedestrian lanes repainted						

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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	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5						
		Trainings and Seminars	Trainings and seminars conducted/attended	2 Trainings conducted/5 seminars attended						
		CCTV Operations	CCTV monitored 24/7	154 CCTV monitored 24/7						
		Assistance during special events	Provided personnel during special events , as per request	3-5 personnel provided during motorcades, processions and other special events of the City						
		Repainting of pedestrian lanes/signages	Traffic signages repaired/repainted	Pedestrian lanes and traffic signages repainted in different streets of the City						
2024-1000-2-02-05	Anti Drug Campaign Program	Conduct of IECs.	IECs conducted to schools and barangays	IEC conducted to 8 schools a yr. and 6 brgys., 4Ps.other agencies in the City		867,100.00			867,100.00	
		Drug clearing activities of barangays	Assisted barangays in their anti-illegal drug activities	28 barangays assisted						
		Trainings and seminars	Anti-Drug Abuse trainings/workshops attended/conducted	1 training attended and 3 conducted						
TOTAL					6,779,187.00	36,461,330.00	0.00	0.00	35,501,330.00	

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURE

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

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed)2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	3,408,174.50	4,856,484.00	4,744,680.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	168,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	90,000.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	42,000.00	54,000.00	54,000.00
Year-End Bonus	5-01-02-140	296,416.00	404,707.00	395,390.00
Cash Gift	5-01-02-150	35,000.00	45,000.00	45,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	280,751.00	404,707.00	395,390.00
Anniversary Bonus	5-01-02-990	21,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	408,951.28	582,784.00	569,367.00
PAG-IBIG Contributions	5-01-03-020	8,400.00	10,800.00	10,800.00
PHILHEALTH Contributions	5-01-03-030	59,715.81	101,301.00	112,760.00
Employees Compensation Insurance Premiums	5-01-03-040	8,400.00	10,800.00	10,800.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	5,000.00	20,000.00	
Productivity Enhancement Incentive	5-01-04-990	35,000.00		45,000.00
Exemplary Services Incentive	5-01-04-990	350,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	106,524.45		
TOTAL PERSONAL SERVICES		5,404,333.04	6,886,583.00	6,779,187.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	199,209.00	76,000.00	180,000.00
Training Expenses	5-02-02-010	81,270.40		90,000.00
Office Supplies Expenses	5-02-03-010	1,787,384.00	24,000.00	190,000.00
Fuel, Oil & Lubricants Expenses	6-02-03-090	582,500.00	500,000.00	500,000.00
Military, Police & Traffic Supplies Expenses	5-02-03-120	49,975.00		
Other Supplies & Materials Expenses	5-02-03-990	19,990.00		
TOTAL MOOE		2,720,328.40	600,000.00	960,000.00
CAPITAL OUTLAY				
OTHER SPECIAL PURPOSE APPROPRIATION				
Maintenance & Operating Expenses				
Pulisya Laban sa Krimen	5-02-99-990	4,496,561.75	4,592,700.00	9,301,350.00
Counter Insurgency Program	5-02-99-990	8,947,383.54	8,470,000.00	9,119,000.00
Traffic & CCTV Operations	5-02-99-990	4,128,959.66	4,120,800.00	10,000,000.00
Reinforcement to PNP Operations	5-02-99-990	5,733,215.07	5,447,284.00	6,213,880.00
Anti- Drug Campaign Program	5-02-99-990	606,482.86	510,300.00	867,100.00
Program for Resiliency in Disaster & Emergency Responsiveness	5-02-99-990	3,702,697.75	3,501,140.00	
Total MOOE		27,615,300.63	26,642,224.00	35,501,330.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed)2024
Capital Outlay				
Traffic & CCTV Operations				
Office Equipment				
1 Unit Water Dispenser	1-07-05-020	19,837.00		
Information & Communication Technology Equipment				
3 Units Desktop Computer	1-07-05-030	148,753.00		
1 Unit Laptop	1-07-05-030	49,995.00		
1 Unit CIS Printer	1-07-05-030	56,000.00		
Communication Equipment				
1 Unit Projector	1-07-05-070	28,650.00		
1 Unit Portable Speaker System with Microphone	1-07-05-070	14,950.00		
Military, Police & Security Equipment				
1 Unit Traffic Patrol Car	1-07-05-100	2,000,000.00		
10 Units LPR Camera	1-07-05-100	950,000.00		
30 Units Bullet Camera	1-07-05-100	246,320.00		
10 Units PTZ Camera	1-07-05-100	349,064.00		
Furniture & Fixtures				
Fabrication of 6 Units Cabinet	1-07-07-010	51,618.70		
Other Property, Plant & Equipment				
40 Units Lead Acid Battery	1-07-99-990	571,520.00		
Total Capital Outlay		4,486,707.70	-	-
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		32,102,008.33	26,642,224.00	35,501,330.00
TOTAL APPROPRIATIONS		40,226,669.77	34,128,807.00	43,240,517.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024

LGU: Bayawan City

- Office/ Department

Mandate

Vision

Mission

Organizational Outcome
- : OFFICE OF THE CITY VICE MAYOR

: Section 456 Article 2 of the Local Government Code

: To adopt legislative measures for the welfare of the people of the City of Bayawan.

: To exercise the powers and perform the duties and functions as may be prescribed by law or ordinances.

: 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	MOOE	FE	CO	Total	
					6	7	8	9	9	
1	2	3	4	5	2,755,245.00	1,280,000.00				4,035,245.00
2024-1000-2-03	Legislative Services:									
	Current Operating Expenses	Presided Regular/ Special Sessions	No. of Ordinances Enacted & Resolutions adopted	4 sessions per month per semester						
	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.	Legislative Services	Percentage of enacted ordinances and/or resolutions rated atleast satisfactory by stakeholders.	17 Resolutions per session						
			Percentage of appropriation ordinances enacted within prescribed deadline.							
			Review action completed for allsubmitted LGU budgets within the prescribed period rated at least satisfactory in the case of Annual Budget.							
	Legislative Activities		Minutes/Meetings /Hearings/ Legislative Inquiries Presided	48 sessions						
	TOTAL				2,755,245.00	1,280,000.00	-	-	-	4,035,245.00

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) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	1,739,365.00	1,839,192.00	1,834,044.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	70,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	102,600.00	108,000.00	108,000.00
Transportation Allowance (TA)	5-01-02-030	102,600.00	108,000.00	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	122,659.00	153,266.00	152,837.00
Cash Gift	5-01-02-150	12,000.00	15,000.00	15,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	147,096.00	153,266.00	152,837.00
Anniversary Bonus	5-01-02-990	9,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	194,223.80	220,704.00	220,088.00
PAG-IBIG Contributions	5-01-03-020	3,000.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	27,379.35	35,433.00	42,241.00
Employees Compensation Insurance Premiums	5-01-03-040	3,400.00	3,600.00	3,600.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990		10,000.00	10,000.00
Productivity Enhancement Incentive	5-01-04-990	15,000.00		15,000.00
Exemplary Services Incentive	5-01-04-990	95,000.00		
Service Recognition Incentive	5-01-04-990	20,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	39,566.23		
TOTAL PERSONAL SERVICES		2,720,889.18	2,740,081.00	2,755,245.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	245,625.00	300,000.00	150,000.00
Training Expenses	5-02-02-010	62,930.00	120,000.00	263,598.00
Office Supplies Expenses	5-02-03-010	108,111.00	150,000.00	236,402.00
Fuel, Oil & Lubricants Expenses	5-02-03-080	503,038.00	450,000.00	400,000.00
Telephone Expenses- Mobile	5-02-05-020	27,488.02	30,000.00	30,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		20,000.00	
Repairs & Maintenance - Transportation Equipment	5-02-13-080	149,567.93	150,000.00	200,000.00
Membership Dues & Contributions to Organizations				
VMLP Membership Dues	5-02-99-060	30,000.00	40,000.00	
Donations				
Aid to VMLP	5-02-99-080		100,000.00	
Other Maintenance & Operating Expenses	5-02-99-990		50,000.00	
TOTAL MOOE		1,128,759.95	1,410,000.00	1,280,000.00
CAPITAL OUTLAY				
Furniture & Fixtures				
1 Unit Executive Table	1-07-07-010		57,000.00	
TOTAL CAPITAL OUTLAY		-	57,000.00	-
TOTAL APPROPRIATIONS		3,847,649.13	4,207,081.00	4,035,245.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024

LGU: Bayawan City

- Department/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	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
2024-1000-2-04	Legislative Services: Current Operating Expenses	Legislative Services	Resolutions Adopted & Ordinances Enacted	17 Resolutions per week	27,660,935.00	4,344,300.00			32,005,235.00
2024-1000-2-04-01	Legislative Support Services		Researched work in Aid to Legislation	Three times per week		4,716,180.00			4,716,180.00
2024-1000-2-04-02	Legislative Agenda Consultation Legislative Activities Franchising Services		Conducted public consultations Resolutions passed Franchises granted	twice a month 816 2 franchises per week		130,000.00			130,000.00
TOTAL					27,660,935.00	9,190,480.00	-	-	36,851,415.00

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURE

Office/Department: Office of the Sangguniang Panlungsod -1021

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	16,480,979.23	18,951,348.00	18,602,412.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	590,544.55	672,000.00	624,000.00
Representation Allowance (RA)	5-01-02-020	940,500.00	1,080,000.00	1,080,000.00
Transportation Allowance (TA)	5-01-02-030	940,500.00	1,080,000.00	1,080,000.00
Clothing /Uniform Allowance	5-01-02-040	126,000.00	168,000.00	156,000.00
Year-End Bonus	5-01-02-140	1,538,554.00	1,579,279.00	1,550,201.00
Cash Gift	5-01-02-150	138,500.00	140,000.00	130,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	1,255,331.00	1,579,279.00	1,550,201.00
Anniversary Bonus	5-01-02-990	60,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	1,812,662.03	2,274,175.00	2,232,299.00
PAG-IBIG Contributions	5-01-03-020	28,700.00	33,600.00	31,200.00
PHILHEALTH Contributions	5-01-03-030	288,435.74	396,309.00	463,422.00
Employees Compensation Insurance Premiums	5-01-03-040	29,400.00	33,600.00	31,200.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990		10,000.00	
Productivity Enhancement Incentive	5-01-04-990	130,000.00		130,000.00
Exemplary Services Incentive	5-01-04-990	1,058,000.00		
Service Recognition Incentive	5-01-04-990	96,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	410,880.02		
TOTAL PERSONAL SERVICES		25,924,986.57	27,997,590.00	27,660,935.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	373,529.65	766,752.00	960,000.00
Traveling Expenses - Foreign	5-02-01-020	88,555.76	1,000,000.00	
Training Expenses	5-02-02-010	731,031.14	900,000.00	1,101,713.00
Training Workshop on Technical Writing in Local Governance	5-02-02-010	332,582.00		
Office Supplies Expenses	5-02-03-010	503,691.85	548,500.00	746,187.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	965,399.00	822,500.00	960,000.00
Other Supplies & Materials Expenses	5-02-03-990			
Telephone Expenses-Mobile	5-02-05-020	220,091.52	276,000.00	326,400.00
Internet Subscription Expenses	5-02-05-030		36,000.00	
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		50,000.00	
Repairs & Maintenance - Transportation Equipment	5-02-13-060	296,973.59	150,000.00	200,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		20,000.00	
Membership Dues & Contributions to Organizations				
PCL Membership Dues	5-02-99-060		100,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	30,000.00	50,000.00	50,000.00
TOTAL MOOE		3,541,854.51	4,719,752.00	4,344,300.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment				
4 Units Laptop	1-07-05-030		240,000.00	
Motor Vehicles				

Object of Expenditures	Account Code	Pas r Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
6 Units Service Vehicle	1-07-06-010		7,500,000.00	
TOTAL CAPITAL OUTLAY		-	7,740,000.00	-
OTHER SPECIAL PURPOSE APPROPRIATION				
Maintenance & Other Operating Expenses				
Legislative Support Services	5-02-99-990	5,907,712.78	6,726,000.00	4,716,180.00
Legislative Agenda Consultation	5-02-99-990	48,000.00	120,000.00	130,000.00
Total MOOE		5,955,712.78	6,846,000.00	4,846,180.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		5,955,712.78	6,846,000.00	4,846,180.00
TOTAL APPROPRIATIONS		35,422,553.86	47,303,342.00	36,851,415.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Bayawan City

Department/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 : 1. To extend technical as well as logistical support to the members of the City Council and facilitate passage of needed legislative measures;
2. In the spirit of transparency and easy access to information, to endeavor making available documents to the public;
3. 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	MOOE	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
2024-1000-2-05	Legislative Services									
	Current Operating Expenses	Legislative Services	All proceedings are properly recorded and transcribed. Approved resolutions & ordinances are forwarded to the Sangguniang Pantalaawigan.	All minutes presented for approval on the succeeding session. 3 - 5 Resolutions per week.	10,904,510.00	539,000.00			11,443,510.00	
		Franchising Services	Process and release franchises.	2 franchises per week						
TOTAL					10,904,510.00	539,000.00			11,443,510.00	

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) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	4,841,960.36	7,171,764.00	7,520,004.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	312,909.09	432,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	90,000.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	78,000.00	108,000.00	120,000.00
Year-End Bonus	5-01-02-140	405,196.00	597,647.00	626,667.00
Cash Gift	5-01-02-150	65,000.00	90,000.00	100,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	403,650.00	597,647.00	626,667.00
Anniversary Bonus	5-01-02-990	39,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	589,508.82	860,620.00	902,411.00
PAG-IBIG Contributions	5-01-03-020	15,700.00	21,600.00	24,000.00
PHILHEALTH Contributions	5-01-03-030	93,291.53	157,111.00	185,761.00
Employees Compensation Insurance Premiums	5-01-03-040	15,700.00	21,600.00	24,000.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	10,000.00	25,000.00	15,000.00
Productivity Enhancement Incentive	5-01-04-990	65,000.00		100,000.00
Exemplary Services Incentive	5-01-04-990	605,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	197,831.12		
TOTAL PERSONAL SERVICES		7,908,746.92	10,262,989.00	10,904,510.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	94,523.00	160,000.00	102,110.00
Training Expenses	5-02-02-010	21,219.00	80,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	64,320.00	70,800.00	266,890.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	58,627.79	70,000.00	70,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050			
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070			
TOTAL MOOE		238,689.79	380,800.00	539,000.00
CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		8,147,436.71	10,643,789.00	11,443,510.00

 

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
LGU: Bayawan City

Department/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 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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
2024-1000-2-06	Administrative Services	Administrative Coordinative Services	Number of Coordinative Meetings Conducted	12					
			Number of Monitoring & Evaluation Sessions	4	17,724,520.00	1,577,100.00			19,301,620.00
			Percentage of Accomplishment based on Program of Works (POWs)	100%					

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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	FE	CO	Total
					6	7	8	9	10
1	2	3	4	5					
2024-1000-2-06-01	Charter Day Celebration	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.	Banners and billboards installed about publicity & Promotions	50					
			Number of hours security on major activities	24					
			Number of 24 hours security on major activities	6					
			Stage and charter arks intalled	6					
			Conduct of various activities Inter Brangay & School cultural Competition	10					
			Number of exhibitors for Fireworks Exhibition	5					
			Rites conducted for Rizal Day	1					
			Number of memorabilia copies	60					
						2,201,445.00			2,201,445.00
2024-1000-2-06-07	City Administrator's Office Support Services	Assist in the implementation of various programs and services under the Administrative Section	Number of Coordinative Meetings Conducted	4					
			Number of Monitoring & Evaluation Sessions	4					
			Manpower Complement (JO Workers)	11					
						1,105,000.00			1,105,000.00
2024-1000-2-06-04	Operation of Business-One-Stop-Shop (BOSS)	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.	Provide One Stop Shop Services for renewal and new business application	One day					
						902,500.00			902,500.00

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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	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5						
2024-1000-2-06-02	Heritage Development, Culture & Arts Promotion Program	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.	Number of organizations/institutions participated the Cultural Heritage Development	10						14,754,640.00
			Number of agencies and organizations participated in Independence Day	11						
			Number of participated the Pasko sa Bayawan Activities							
			Number of organizations/institutions participated the Tawo Tawo Festival	10						
			Number of festivals, cultural workshops and presentations conducted	10						
			No. of Culture and Heritage mapping workshops/sessions	4						
			No. of IP Community participated	3						
			No. of performances for Bayawan Arts Ibayaw	7						
			No. of performances for Bayawan Arts Ibayaw	10						
			No. of partnerships for Bayawan Arts Ibayaw	5						
			No. of performers engaged for Bayawan Arts Ibayaw	60						
			Number of trainings, seminars and workshops, and other capability building interventions conducted for Arts and Development and Management Manpower	5						
			Complement (JO Workers)	13						

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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	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5						
2024-1000-2-06-03	Public Service Excellence Program	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.	Number meetings (EL) conducted	12						1,071,250.00
			Number of data posted for SGLG	12						
2024-1000-2-06-05	Operation of the Office of the Building Official	OBO of Bayawan City exists as the implementing arm to provide for all buildings and structures, both existing and new, a framework of minimum standards and requirements of construction. This is to ensure public health, safety and general welfare as they relate to construction and occupancy.	Number of building permits issued	250						1,152,624.00
			Number of sites affected of dangling wires and cables							
			Number of signs and sign structures inspected	190						
			Number of occupancy permit issued	350						
			Number of electrical permit issued	10						
			Number of temporary sign permit issued	240						
			Number of violators served	28						
			Barangays conduted IEC and inspection	20						
				10						
TOTAL					17,724,520.00	22,764,559.00			40,489,079.00	

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) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	6,660,347.54	12,510,840.00	12,460,860.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	333,000.00	600,000.00	600,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00	150,000.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	141,771.36	150,000.00	150,000.00
Clothing /Uniform Allowance	5-01-02-040	90,000.00	150,000.00	150,000.00
Year-End Bonus	5-01-02-140	562,389.70	1,042,570.00	1,038,405.00
Cash Gift	5-01-02-150	63,500.00	125,000.00	125,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	579,945.00	1,042,570.00	1,038,405.00
Anniversary Bonus	5-01-02-990	45,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	660,335.17	1,501,313.00	1,495,316.00
PAG-IBIG Contributions	5-01-03-020	16,000.00	30,000.00	30,000.00
PHILHEALTH Contributions	5-01-03-030	124,438.81	278,600.00	311,534.00
Employees Compensation Insurance Premiums	5-01-03-040	16,600.00	30,000.00	30,000.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990		15,000.00	20,000.00
Productivity Enhancement Incentive	5-01-04-990	55,000.00		125,000.00
Exemplary Services Incentive	5-01-04-990	538,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	167,395.56		
TOTAL PERSONAL SERVICES		10,196,223.14	17,625,893.00	17,724,520.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	18,862.00	100,000.00	250,000.00
Training Expenses	5-02-02-010	20,194.00	98,500.00	380,000.00
Office Supplies Expenses	5-02-03-010	1,467,283.65	1,687,220.00	710,500.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	237,500.00	200,000.00	200,000.00
Other Supplies & Materials Expenses	5-02-03-990	35,670.00		
Postage & Courier Services	5-02-05-010			2,000.00
Telephone Expenses	5-02-05-020		24,000.00	9,600.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	20,585.50	25,000.00	10,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	1,011.00	3,000.00	5,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	12,000.00	3,000.00	5,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		8,000.00	5,000.00
TOTAL MOOE		1,813,108.15	2,148,720.00	1,577,100.00
CAPITAL OUTLAY				
Communication Equipment				
1 Unit Portable PA System	1-07-05-070	15,500.00		
TOTAL CAPITAL OUTLAY		15,500.00	-	-
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Charter Day Celebration	5-02-99-990	1,881,067.00	1,000,000.00	2,201,445.00
Heritage Development, Culture & the Arts Promotion Program	5-02-99-990		5,600,000.00	14,754,640.00

Object of Expenditures	Account Code	Pas. Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
<i>Cultural Heritage & The Arts Promotions Program</i>	5-02-99-990	2,244,407.31		
<i>Cultural Development Program</i>	5-02-99-990	8,013,354.50	8,850,000.00	
<i>Sports Development & Other Amusement Program</i>	5-02-99-990	5,963,957.04	7,716,480.00	
<i>Public Service Excellence Program (PSEP)</i>	5-02-99-990	810,132.82	957,500.00	1,071,250.00
<i>Operation of Business One Stop Shop (BOSS)</i>	5-02-99-990	634,441.35	700,000.00	902,500.00
<i>Operation of the Office of the Building Official</i>	5-02-99-990		285,000.00	1,152,624.00
<i>2022 Pasko sa Bayawan</i>	5-02-99-990	2,218,297.00		
<i>City Administrator's Office Support Services</i>	5-02-99-990			1,105,000.00
Total MODE		21,765,857.02	25,108,980.00	21,187,459.00
Capital Outlay				
Sports Development & Other Amusement Program				
Sports Equipment				
1 Unit Wrestling Mat/Foam Cover	1-07-05-130	50,000.00		
Operation of the Office of the Building Official				
Office Equipment				
1 Unit File Scanner	1-07-05-020		60,000.00	
Information & Communication Technology Equipment				
1 Unit All-in-One Desktop Computer	1-07-05-030		90,000.00	
Motor Vehicles				
4 Units Motorcycle	1-07-06-010		200,000.00	
Cultural Development Program				
Office Equipment				
1 Unit Evaporative Aircooler	1-07-05-020	32,000.00		
Information & Communication Technology Equipment				
2 Units Printer with Scanner	1-07-05-030	12,750.00		
2 Units Desktop Computer	1-07-05-030	45,995.00		
Communication Equipment				
1 Unit Projector Set	1-07-05-070	34,995.00		
1 Unit Portable Speaker	1-07-05-070	15,995.00		
Technical & Scientific Equipment				
1 Unit Camera Foldable Compact Stabilizer	1-07-05-140	22,000.00		
1 Unit Handheld 4K Camera	1-07-05-140	44,750.00		
2 Units Acoustic Guitar	1-07-05-140	50,000.00		
Furniture and Fixtures				
1 Sofa Set	1-07-07-010	49,000.00		
Total Capital Outlay		357,485.00	350,000.00	-
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		22,123,142.02	25,458,980.00	21,187,459.00
TOTAL APPROPRIATIONS		34,147,971.31	45,233,593.00	40,489,079.00

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 SangguniangPanlungsod 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	FE	CO	TOTAL	
1	2	3	4	5	6	7	8	9	10	
2024-1000-2-15	HUMAN RESOURCE MANAGEMENT & DEVELOPMENT SERVICES	General Administration Current Operating Expenses	☐ Number of Coordinative Meetings Conducted ☐	12						
			Number of Reports submitted to the Local Chief Executive ☐	4						
			Monitoring & Evaluation Sessions ☐	4						
			☐ %age of alignment with SPMS-CDP-PGS	- 100% -	5,118,159.00	4,045,000.00			9,163,159.00	
	Capability Development Program	Instrumental in building a skilled, motivated, and adaptable workforce. It has not only improved individual employee performance but has also contributed to the overall success and competitiveness of our organization. Moving forward, HRMDO will continue to prioritize employee development to meet the challenges of the future.	- No. of trainings facilitated - No. of employees trained							

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	FE	CO	TOTAL	
					6	7	8	9	10	
1	2	3	4	5						
2024-1000-2-15-01	Civil Service Month Celebration	Promoting camaraderie and cooperation among LGU Departments and offices through inter-office activities; to provide venue for interaction among officials and employees.	☐ Conduct of Spritual Services ☐ No. of Competitions Conducted	1 5		750,000.00				750,000.00
2024-1000-2-15-02	Program on Awards & Incentives for Services Excellence (PRAISE)	Encouraging, recognize 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.	☐ No. of retirables recognized ☐ No. of employees awarded as outstanding LGU Employee ☐ No. of employees awarded as employee for exemplary performance	20 49 40		650,000.00				650,000.00
	OHRMD SUPPORT SERVICES	The Human Resource Management Office Support Services has made significant strides in enhancing organizational excellence. By streamlining processes, prioritizing employee development, promoting diversity and inclusion, and embracing technology, HRMOSS has positioned itself as a vital strategic partner in the organization's success.	- No. of meetings and workshops, activities assisted - No. of programs and systems developed - Maintain office cleanliness			900,000.00				900,000.00
TOTAL					5,118,159.00	6,345,000.00	-	-	11,463,159.00	

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) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	2,181,360.05	3,559,404.00	3,559,404.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	74,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	90,000.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	6,000.00	36,000.00	36,000.00
Year-End Bonus	5-01-02-140	285,988.00	296,617.00	296,617.00
Cash Gift	5-01-02-150	30,000.00	30,000.00	30,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	95,749.00	296,617.00	296,617.00
Anniversary Bonus	5-01-02-990	3,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	261,810.62	427,133.00	427,133.00
PAG-IBIG Contributions	5-01-03-020	3,700.00	7,200.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	42,073.58	77,620.00	88,988.00
Employees Compensation Insurance Premiums	5-01-03-040	3,700.00	7,200.00	7,200.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990			15,000.00
Productivity Enhancement Incentive	5-01-04-990	40,000.00		30,000.00
Exemplary Services Incentive	5-01-04-990	285,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	114,133.35		
TOTAL PERSONAL SERVICES		3,597,514.80	5,081,791.00	5,118,159.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	68,821.00	80,000.00	90,000.00
Training Expenses	5-02-02-010	29,111.00	160,000.00	144,000.00
Capability Development Program	5-02-02-010	2,395,509.10	2,206,000.00	2,700,000.00
Office Supplies Expenses	5-02-03-010	24,200.00	197,635.28	913,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	100,000.00	100,000.00	100,000.00
Other Supplies & Materials Expenses	5-02-03-990			50,000.00
Postage & Courier Services	5-02-05-010		8,000.00	8,000.00
Telephone Expenses	5-02-05-020			18,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		16,000.00	16,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		4,000.00	
Subscription Expenses	5-02-99-070			6,000.00
TOTAL MOOE		2,617,641.10	2,771,635.28	4,045,000.00
CAPITAL OUTLAY				
Office Equipment				
1 Unit Multi-Function Printer	1-07-05-020		100,000.00	
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030	56,200.00		
Motor Vehicles				
1 Unit Service Vehicle	1-07-06-010	1,600,000.00		

1 Unit Service Vehicle (additional funding)	1-07-06-010	180,000.00		
Other Property, Plant & Equipment				
1 Unit Container Van	1-07-99-990	150,000.00		
1 Unit Container Van (additional funding)	1-07-99-990	50,000.00		
TOTAL CAPITAL OUTLAY		2,036,200.00	100,000.00	-
OTHER SPECIAL PURPOSE APPROPRIATION				
Maintenance & Other Operating Expenses				
Civil Service Month Celebration	5-02-99-990	491,850.00	500,000.00	750,000.00
Program on Awards & Incentives Services Excellence (PRAISE)	5-02-99-990	311,400.00	550,000.00	650,000.00
OHRMD Support Services	5-02-99-990			900,000.00
Total MOOE		803,250.00	1,050,000.00	2,300,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		803,250.00	1,050,000.00	2,300,000.00
TOTAL APPROPRIATIONS		9,054,605.70	8,983,426.28	11,463,159.00

 

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Bayawan City

Department/ Office : **OFFICE OF THE CITY PLANNING & 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	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5	13,316,298.00	1,418,400.00			14,734,698.00	
2024-1000-2-07	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 2024 AIP						
2024-1000-2-07-01	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	
2024-1000-2-07-03	Operation of Local Special Bodies	Planning and Policy Services	Number of activities conducted	12		400,000.00			400,000.00	
2024-1000-2-07-08	Preparation of Local Development Plans & Project Designs	Planning and Policy Services	Local Development Plans prepared Project Designs prepared	1 1		940,000.00			940,000.00	
2024-1000-2-07-02	Monitoring & Evaluation & Related Activities	Monitoring and Evaluation Services	No. of monitoring activities conducted. No. of projects with CPMEC Report	30 80		341,000.00			341,000.00	



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	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5						
2024-1000-2-07-07	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	
2024-1000-2-07-06	Enforcement of Zoning Ordinance and National Building Code	Zoning Regulation Services	LZBAA Meetings conducted IEC activities conducted	10 10		550,000.00			550,000.00	
2024-1000-2-07-04	Operation of Performance Governance System (PGS)	Performance Governance System	No. of Revalida PGS Institutionalization Stage No. of VACs organized No. of BSPC (MSGC) meetings No. of sharing of best practice of MSGC (benchmarking) No. of MSRM meetings No. of Com Plan completed	2 2 40 12 1 3 4		1,037,000.00			1,037,000.00	
2024-1000-2-07-05	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	100 copies (A3 size) per month 2 postings per month 20 radio plugs 4 CapDev activities by end of Dec. 2024		427,000.00			427,000.00	
	TOTAL				13,316,298.00	5,293,400.00		-	18,609,698.00	

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) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	7,653,440.00	9,374,736.00	9,396,960.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	384,000.00	456,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	90,000.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	96,000.00	114,000.00	114,000.00
Year-End Bonus	5-01-02-140	637,765.00	781,228.00	783,080.00
Cash Gift	5-01-02-150	80,000.00	95,000.00	95,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	637,765.00	781,228.00	783,080.00
Anniversary Bonus	5-01-02-990	48,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	918,411.49	1,124,979.00	1,127,646.00
PAG-IBIG Contributions	5-01-03-020	19,200.00	22,800.00	22,800.00
PHILHEALTH Contributions	5-01-03-030	149,289.45	208,470.00	234,932.00
Employees Compensation Insurance Premiums	5-01-03-040	19,200.00	22,800.00	22,800.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	5,000.00	45,000.00	5,000.00
Productivity Enhancement Incentive	5-01-04-990	80,000.00		95,000.00
Exemplary Services Incentive	5-01-04-990	745,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	243,484.45		
TOTAL PERSONAL SERVICES		11,887,555.39	13,208,241.00	13,316,298.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	58,051.00	180,000.00	135,000.00
Training Expenses	5-02-02-010	169,644.28	208,000.00	270,000.00
Office Supplies Expenses	5-02-03-010	1,571,917.80	780,000.00	684,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	105,000.00	85,000.00	120,000.00
Other Supplies & Materials Expenses	5-02-03-990			8,400.00
Postage & Courier Services	5-02-05-010	760.00	3,000.00	3,000.00
Telephone Expenses	5-02-05-020	17,723.06	18,000.00	18,000.00
Survey Expenses	5-02-07-010	80,000.00	150,000.00	150,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		15,000.00	15,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		10,000.00	10,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		5,000.00	5,000.00
TOTAL MOOE		2,003,096.14	1,454,000.00	1,418,400.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment				
1 Unit Printer-CIS (A3)	1-07-05-030	32,995.00		
1 Unit Printer-CIS (all-in-1)	1-07-05-030	19,600.00		
1 Unit Laptop	1-07-05-030	79,000.00	100,000.00	
5 Units Desktop Computer	1-07-05-030	324,975.00		
Communication Equipment				
1 Unit Multimedia Projector	1-07-05-070	32,995.00		

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Motor Vehicles				
2 Units Motorcycle	1-07-06-010		220,000.00	
TOTAL CAPITAL OUTLAY		489,565.00	320,000.00	-
OTHER SPECIAL PURPOSE APPROPRIATION				
Maintenance & Other Operating Expenses				
LGU Sponsored Training/Seminar & Other Related Activities	5-02-99-990	73,850.00	100,000.00	100,000.00
Monitoring & Evaluation & Related Activities	5-02-99-990	128,940.00	202,000.00	341,000.00
Operation of Local Special Bodies	5-02-99-990	286,722.88	276,000.00	400,000.00
Operation of Performance Governance System (PGS)	5-02-99-990	779,703.19	1,227,000.00	1,037,000.00
Quad Media Information System	5-02-99-990	370,201.60	427,000.00	427,000.00
Enforcement of Zoning Ordinance and National Building Code	5-02-99-990	359,715.56	520,760.00	550,000.00
Operation of Environmental Impact Statement System for LGU Projects	5-02-99-990	13,640.00	80,000.00	80,000.00
Preparation of Local Development Plans & Project Designs	5-02-99-990	328,238.58	810,000.00	940,000.00
Comprehensive Development Plan (CDP) 2023-2028 Formulation	5-02-99-990		600,000.00	
Community-Based Monitoring System Project	5-02-99-990	4,826,109.45	600,000.00	
Executive Legislative Agenda (ELA) Formulation	5-02-99-990	1,157,390.25		
Total MOOE		8,324,511.51	4,842,760.00	3,875,000.00
Capital Outlay				
Community-Based Monitoring System Project				
Information & Communication Technology Equipment				
1 Unit Desktop Computer	1-07-05-030	79,995.00		
Total Capital Outlay		79,995.00	-	-
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		8,404,506.51	4,842,760.00	3,875,000.00
TOTAL APPROPRIATIONS		22,784,723.04	19,823,001.00	18,609,698.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
LGU: Bayawan City

Office/Department: OFFICE OF THE 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 effeciency 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	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
2024-1000-2-08	Civil Registry Services				6,136,375.00	739,900.00	6,000.00		6,882,275.00	
	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 10172 and Court Order	Modified Civil Registry documents	petition processed	80 petitions						
	Implementation of RA 9255		AUSF's / COLB processed	1,000 documents						



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	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5						
	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	150 documents						
2024-1000-2-08-01	Kasalan ng Bayan	couples solemnized	1 marriage ceremonies	50 couples solemnized		103,000.00			103,000.00	
2024-1000-2-08-02	Civil Registration Month Celebration	IEC Tarpaulins	IEC Tarpaulins printed	Tarpaulins to be placed in 15 Barangays		7,500.00			7,500.00	
2024-1000-2-08-03	Mobile Civil Registration Program	Civil Events Registered	mobile civil registration conducted in barangays	800 events to be registered		277,200.00			277,200.00	
2024-1000-2-08-04	CCR Support Services	Civil Registry Functions	Civil Registry Functions Performed	8 JO's hired, wages for civil registry support staff paid		907,200.00			907,200.00	
TOTAL					6,136,375.00	2,034,800.00	6,000.00	-	8,177,175.00	

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) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	3,554,238.55	4,206,972.00	4,219,932.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	190,090.90	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	90,000.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	48,000.00	60,000.00	60,000.00
Year-End Bonus	5-01-02-140	299,866.00	350,581.00	351,661.00
Cash Gift	5-01-02-150	40,000.00	50,000.00	50,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	299,762.00	350,581.00	351,661.00
Anniversary Bonus	5-01-02-990	24,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	427,414.52	504,843.00	506,397.00
PAG-IBIG Contributions	5-01-03-020	9,500.00	12,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	64,612.43	89,460.00	102,724.00
Employees Compensation Insurance Premiums	5-01-03-040	9,500.00	12,000.00	12,000.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	10,000.00	15,000.00	
Productivity Enhancement Incentive	5-01-04-990	40,000.00		50,000.00
Exemplary Services Incentive	5-01-04-990	375,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	121,742.23		
TOTAL PERSONAL SERVICES		5,684,726.83	6,071,437.00	6,136,375.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	63,995.00	70,000.00	63,000.00
Training Expenses	5-02-02-010	90,521.68	80,000.00	90,000.00
Office Supplies Expenses	5-02-03-010	438,551.50	387,893.00	446,500.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	19,125.00	25,500.00	50,000.00
Postage & Courier Services	5-02-05-010	19,348.91	51,238.20	70,000.00
Telephone Expenses	5-02-05-020	16,434.59	20,400.00	20,400.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	6,390.00		
TOTAL MOOE		654,366.68	635,031.20	739,900.00
CAPITAL OUTLAY				
Buildings				
Completion of Local Civil Registry Building	1-07-04-010		4,500,000.00	
Information & Communication Technology Equipment				
1 Unit Server	1-07-05-030		500,000.00	
4 Units Desktop Computer	1-07-05-030		200,000.00	
Furniture & Fixtures				
1 Unit 3-Drawer Lateral Filing Cabinet	1-07-07-010	23,987.00		
1 Unit File Compactor (Additional Funding)	1-07-07-010		100,000.00	
Fabrication of Table (6 Seaters)	1-07-07-010	9,607.00		
10 Units Office Table	1-07-07-010	97,351.20		
Other Property, Plant & Equipment				
1 Unit Shredder Machine	1-07-99-990	16,999.00		
TOTAL CAPITAL OUTLAY		147,944.20	5,300,000.00	-
OTHER SPECIAL PURPOSE APPROPRIATION				
Maintenance & Other Operating Expenses				
Kasalan ng Bayan	5-02-99-990			103,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Civil Registration Month Celebration	5-02-99-990			7,500.00
Mobile Civil Registration Program	5-02-99-990			277,200.00
CCR Support Services	5-02-99-990			907,200.00
Total MOOE		-	-	1,284,900.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		-	-	1,284,900.00
FINANCIAL EXPENSES				
Other Financial Charges	5-03-01-990	3,250.00	6,000.00	6,000.00
TOTAL FINANCIAL EXPENSES		3,250.00	6,000.00	6,000.00
TOTAL APPROPRIATIONS		6,490,287.51	12,012,488.20	8,177,175.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024

LGU: BAYAWAN CITY

- Department/
Office

Office of the City 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, repairation, 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	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
					6	7	8	9	10
1	2	3	4	5					
2024-1000-2-09	General Services				32,567,824.00	11,118,500.00			43,686,324.00
	Receiving and warehousing of Supplies and Materials	Supplies and material received are recorded accurately	Acceptance and inspection of supplies and materials	All supplies and material received are recorded accurately					
	Custodianship of all LGU Plants, Property and Equipment	Records of PPEs are complete, accurate and updated	Acceptance and inspection of PPE	All records of PPEs are complete, accurate and updated					
	Repair and maintenance - Transportation Equipment	Light vehicles are operational	Light Vehicles maintained	70 % of light vehicles are operational	8,942,280.00				
		Motorcycles are operational	Motorcycles maintained	80% of motorcycles are operational	8,942,280.00				

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	FE	CO	Total	
					6	7	8	9	10	
1	2 Preventive Maintenance Schedule of motorcycles and light vehicles	3 PMS of light vehicles and motorcycles are observed	4 PMS are performed	5 PMS of light vehicles and motorcycles are observed as scheduled						
	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		7,065,000.00				7,065,000.00
	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		3,800,000.00				3,800,000.00
2024-1000-2-09-01	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		3,227,500.00				3,227,500.00
2024-1000-2-09-02	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		6,555,960.00				6,555,960.00
2024-1000-2-09-03	GSO Support Services	Workforce in the department is augmented	Job Order Workers Maintained	All 46 Job Order Workers maintained		3,463,720.00				3,463,720.00
TOTAL					32,567,824.00	44,172,960.00	-	-		76,740,784.00

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) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	20,114,506.63	21,948,876.00	22,022,340.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,816,818.18	1,920,000.00	1,920,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	90,000.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	444,000.00	480,000.00	480,000.00
Year-End Bonus	5-01-02-140	1,695,695.80	1,829,073.00	1,835,195.00
Cash Gift	5-01-02-150	385,250.00	400,000.00	400,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	1,663,858.00	1,829,073.00	1,835,195.00
Anniversary Bonus	5-01-02-990	225,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	2,412,078.55	2,624,908.00	2,642,728.00
PAG-IBIG Contributions	5-01-03-020	90,800.00	96,000.00	96,000.00
PHILHEALTH Contributions	5-01-03-030	398,667.25	490,986.00	550,366.00
Employees Compensation Insurance Premiums	5-01-03-040	90,800.00	96,000.00	96,000.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	25,000.00	145,000.00	110,000.00
Productivity Enhancement Incentive	5-01-04-990	377,000.00		400,000.00
Exemplary Services Incentive	5-01-04-990	3,508,000.00		
Service Recognition Incentive	5-01-04-990	6,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	1,177,094.83		
TOTAL PERSONAL SERVICES		34,601,569.24	32,039,916.00	32,567,824.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	455,984.00	200,000.00	540,000.00
Training Expenses	5-02-02-010	70,255.08	50,000.00	180,000.00
Office Supplies Expenses	5-02-03-010	991,909.00	1,040,000.00	1,330,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	830,000.00	1,020,000.00	1,750,000.00
Other Supplies & Materials Expenses	5-02-03-990	191,754.16	150,000.00	208,500.00
Repairs & Maintenance - Infrastructure Assets	5-02-13-030	3,117,144.10	916,080.00	3,800,000.00
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040	5,517,430.14	5,065,659.00	7,065,000.00
Repainting of New City Hall Building	5-02-13-040		600,000.00	
Repair of Dancing Fountain @ City Plaza	5-02-13-040		1,177,000.00	
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	962,983.66	1,200,000.00	1,650,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	6,881,374.13	7,001,237.00	8,942,280.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		10,000.00	10,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990	850.00	10,000.00	50,000.00
Taxes, Duties & Licenses	5-02-16-010	564,931.90	800,000.00	1,200,000.00
Insurance Expenses	5-02-16-030	3,535,415.25	3,700,000.00	4,200,000.00
TOTAL MOOE		23,120,031.42	22,939,976.00	30,925,780.00
2. CAPITAL OUTLAY				
Road Networks				
Improvement of Road Network and Drainage Canal @ GSO	1-07-03-010	2,286,549.96		
Other Structures				
Improvement & Landscaping of GSO Building	1-07-04-990	149,580.10		

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Construction of Male Comfort Room	1-07-04-990	284,938.22		
Riprapping and Backfilling for Parking Area	1-07-04-990	882,180.00		
Construction of Light Vehicle Wash Rack, Vacuum and Drying Area	1-07-04-990	364,142.89		
Office Equipment				
3 Units Air-conditioner	1-07-05-020	114,350.00		
Information & Communication Technology Equipment				
4 Units Desktop Computer	1-07-05-030	161,396.00		
1 Unit Printer/Copier/Scanner	1-07-05-030	43,890.00		
Communication Equipment				
10 Units Surface Mount Speakers and Amplifiers	1-07-05-070	198,980.00		
2 Units Amplifiers	1-07-05-070	83,900.00		
Motor Vehicles				
1 Unit Multi-purpose Van	1-07-06-010	1,800,000.00		
Other Transportation Equipment				
1 Unit Brand New Dropside Truck	1-07-06-990		3,500,000.00	
1 Unit Brand New Garbage Compactor Truck	1-07-06-990		2,000,000.00	
1 Unit Vacuum Truck Declogger	1-07-06-990		6,400,000.00	
Other Property, Plant & Equipment				
2 Sets LED Video Wall	1-07-99-990		3,000,000.00	
TOTAL CAPITAL OUTLAY		6,369,907.17	14,900,000.00	-
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Operation of Transportation Services	5-02-99-990	2,036,533.30	2,500,000.00	3,227,500.00
Integrated Solid Waste Management Program (Garbage Collection)	5-02-99-990	4,787,027.30	5,139,360.00	6,555,960.00
GSO Support Services	5-02-99-990	2,232,430.24	2,900,000.00	3,463,720.00
Total MOOE		9,055,990.84	10,539,360.00	13,247,180.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		9,055,990.84	10,539,360.00	13,247,180.00
TOTAL APPROPRIATIONS		73,147,498.67	80,419,252.00	76,740,784.00



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
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.
- Vision

: 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 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 2024.
- Organizational Outcome

: CY 2024 Annual Budget Implementing the Annual Investment 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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
2024-1000-2-10	BUDGETING SERVICES	Budget Mgt & Policy Advisory Services	Annual Budget Prepared	Annual Budget Submitted on or before October 16.	9,764,220.00	517,845.96			10,282,065.96
	Budget Preparation		Supplemental Budget Prepared	100% of Supplement Budgets are backed-up with funds and supported with complete and accurate documents and re-submitted to SP in 5 working days form receipt of appropriation ordinance.					
	Budget Execution		Allotment Release Order (ARO) issued in accordance with the approved budget. Controlled obligation against approved appropriation	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					
	Budget Accountability		Submitted Reports	Mandatory reports prepared accurately and submitted on or before deadline.					

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	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
	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 indorsements answered in 7 working days from receipt						
2024-1000-2-10-01	Budgeting Support Services	All task assigned by all 3 sections performed effectively	Performance of assigned tasks	Performed task assigned by all 3 sections		550,000.00			550,000.00	
TOTAL					9,764,220.00	1,067,845.96	-	-	10,832,065.96	

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURE

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

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed)2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	4,989,807.23	7,067,244.00	6,882,852.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	242,000.00	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	90,000.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	60,000.00	78,000.00	78,000.00
Year-End Bonus	5-01-02-140	448,457.00	588,937.00	573,571.00
Cash Gift	5-01-02-150	50,000.00	65,000.00	65,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	369,502.00	588,937.00	573,571.00
Anniversary Bonus	5-01-02-990	30,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	598,821.95	848,075.00	825,949.00
PAG-IBIG Contributions	5-01-03-020	12,100.00	15,600.00	15,600.00
PHILHEALTH Contributions	5-01-03-030	93,377.28	153,818.00	172,077.00
Employees Compensation Insurance Premiums	5-01-03-040	12,100.00	15,600.00	15,600.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	5,000.00	25,000.00	5,000.00
Productivity Enhancement Incentive	5-01-04-990	55,000.00		65,000.00
Exemplary Services Incentive	5-01-04-990	510,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	167,395.56		
TOTAL PERSONAL SERVICES		7,814,561.02	9,938,211.00	9,764,220.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	6,840.00	41,200.00	45,000.00
Training Expenses	5-02-02-010	32,999.00	86,400.00	90,000.00
Office Supplies Expenses	5-02-03-010	150,966.00	139,844.00	294,845.96
Fuel, Oil & Lubricants Expenses	5-02-03-090	21,427.00	22,627.00	30,000.00
Telephone Expenses	5-02-05-020	12,289.00	13,200.00	18,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		8,800.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	22,000.00	40,000.00	30,000.00
TOTAL MOOE		246,521.00	352,071.00	517,845.96
CAPITAL OUTLAY				
Office Equipment				
1 Unit Printer/Copier	1-07-05-020		75,000.00	
1 Unit Desktop Computer	1-07-05-020		55,000.00	
Information & Communication Technology Equipment				
4 Units Desktop Computer	1-07-05-030	270,000.00		
TOTAL CAPITAL OUTLAY		270,000.00	130,000.00	-
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Budgeting Support Services	5-02-99-990			550,000.00
Total MOOE		-	-	550,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		-	-	550,000.00
TOTAL APPROPRIATIONS		8,331,082.02	10,420,282.00	10,832,085.96

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
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	MOOE	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5	6	7	8	9	10	
2024-1000-2-11	Accounting Services				14,874,750.00	580,000.00				15,454,750.00
	Annual Financial Statements	Annual Financial Statements are prepared	Accurate not later than 14th day of February 2024	Accurate not later than 14th day of February 2024						
	Quarterly Financial Statements	Quarterly Financial Statements are prepared	Accurate 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	Accurate 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	Accurate 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	Accurate not later than 20th day of the month following the quarter	Accurate not later than 20th day of the month following the 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	MOOE	FE	CO	Total
					6	7	8	9	10
1	2	3	4	5					
	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	Accurate 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 Takay/Job Order Employees	Monthly Remittance Report and Disbursement Voucher due to PAG-IBIG of Permanent, Casual and Takay/Job Order Employees are prepared	Accurate 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 PHILHEALTH of Regular and Casual employees	Monthly Remittance Report and Disbursement Voucher of Due to PHILHEALTH of Regular and Casual employees are prepared	Accurate 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	Accurate 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	Accurate not later 30th day of the month	Accurate not later 30th day of the month					

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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	FE	CO	Total
					6	7	8	9	10
1	2	3	4	5					
	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	Accurate 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	Accurate 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	Accurate 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	Accurate not later 10th day of the following month	Accurate not later 10th day of the following month					
	Notices to concern re: unliquidated cash advances	Notices to concern re: unliquidated cash advances sent	Accurate and sent 10 days before due date	Accurate and sent 10 days before due date					
	Accountant's Advices	Accountant's Advices are prepared	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					

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	FE	CO	Total
					6	7	8	9	10
1	2	3	4	5					
	Certificate of Tax Withheld	Certificate of Tax Withheld prepared	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					
	Property code of new PPE	Property code of new PPE assigned	Accurate, 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.					
	Project code of new construction projects	Project code of new construction projects assigned	Accurate, 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.					
	Inventory Code of new items	Inventory Code of new items assigned	Accurate, 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.					
	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.					
	Supply accounting data on IIRUP of all LGU offices	Supply accounting data on IIRUP of all LGU offices	Accurate, 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	Accurate 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					



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	FE	CO	Total
					6	7	8	9	10
1	2	3	4	5					
	Quarterly Financial Statements in the SEF & TF	Quarterly Financial Statements in the SEF & TF prepared	Accurate 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	Accurate 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					
	Quarterly DILG Fund Utilization Report in the SEF	Quarterly DILG Fund Utilization Report in the SEF prepared	Accurate 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					
	Disbursement Vouchers on payables to contractors and transfer of funds to NGOs/Pos under General Fund	Pre-audit of Disbursement Vouchers on payables to contractors and transfer of funds to NGOs/Pos under General Fund	Accurate, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written compliant received and within 4 hours from receipt.	Accurate, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written compliant received and within 4 hours from receipt.					
	Disbursement Vouchers on Personal Services under General Fund	Pre-audit of Disbursement Vouchers on Personal Services under General Fund	Accurate, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written compliant received and within 4 hours from receipt.	Accurate, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written compliant received and within 4 hours from receipt.					
	Disbursement Vouchers on Maintenance and Other Operating Expenses under General Fund	Pre-audit of Disbursement Vouchers on Maintenance and Other Operating Expenses under General Fund	Accurate, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written compliant received and within 4 hours from receipt.	Accurate, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written compliant received and within 4 hours from receipt.					

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	FE	CO	Total
					6	7	8	9	10
1	2	3	4	5					
	Disbursement Vouchers on Trade Payables under General Fund	Pre-audit of Disbursement Vouchers on Trade Payables under General Fund	Accurate, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written compliant received and within 4 hours from receipt.	Accurate, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written compliant received and within 4 hours from receipt.					
	Payroll for job order workers under General Fund	Pre-audit of payroll for job order workers under General Fund	Accurate, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written compliant received and within 4 hours from receipt.	Accurate, compliant with COA accounting and auditing rules, client satisfaction achieved having no case of written compliant received and within 4 hours from receipt.					
	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	Accurate not later than 10th day of the ff month	Accurate not later than 10th day of the ff month					
2024-1000-2-11-01	Accounting Support Services	Support services in the implementation of department's programs and activities	Workforce in the department is augmented by 8 Job Order Workers	Maintain 8 Job Order Workers to perform specific functions to meet office targets		798,760.00			798,760.00
TOTAL					14,874,750.00	1,378,760.00	-	-	16,253,510

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) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	8,704,142.27	10,364,580.00	10,330,308.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	565,742.42	648,000.00	648,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	84,375.00	90,000.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	144,000.00	162,000.00	162,000.00
Year-End Bonus	5-01-02-140	653,151.00	863,715.00	860,859.00
Cash Gift	5-01-02-150	111,500.00	135,000.00	135,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	755,400.00	863,715.00	860,859.00
<i>Anniversary Bonus</i>	5-01-02-990	66,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	1,044,776.64	1,243,763.00	1,239,650.00
PAG-IBIG Contributions	5-01-03-020	28,200.00	32,400.00	32,400.00
PHILHEALTH Contributions	5-01-03-030	168,963.97	231,176.00	258,274.00
Employees Compensation Insurance Premiums	5-01-03-040	28,200.00	32,400.00	32,400.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990		65,000.00	
<i>Productivity Enhancement Incentive</i>	5-01-04-990	112,500.00		135,000.00
<i>Exemplary Services Incentive</i>	5-01-04-990	1,015,000.00		
<i>Service Recognition Incentive</i>	5-01-04-990	8,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	342,400.05		
TOTAL PERSONAL SERVICES		13,917,851.35	14,821,749.00	14,874,750.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	44,872.00	50,000.00	60,000.00
Training Expenses	5-02-02-010	86,300.00	50,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	353,293.00	457,768.00	350,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	39,250.00	34,000.00	40,000.00
Postage & Courier Services	5-02-05-010	335.00	2,000.00	2,000.00
Telephone Expenses	5-02-05-020	9,600.00	18,000.00	18,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	8,445.00	15,000.00	30,000.00
TOTAL MOOE		542,095.00	626,768.00	580,000.00
CAPITAL OUTLAY				
Office Equipment				
1 Unit Air-conditioner	1-07-05-020	65,000.00		
1 Unit Printer/Copier	1-07-05-020		72,000.00	
Information & Communication Technology Equipment				
1 Unit Network Attached Storage (NAS)	1-07-05-030		80,000.00	
3 Units Desktop Computer	1-07-05-030		150,000.00	
4 Units Desktop Computer	1-07-05-030	190,000.00		
TOTAL CAPITAL OUTLAY		255,000.00	302,000.00	-
OTHER SPECIAL PURPOSE APPROPRIATION				

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
MAINTENANCE & OTHER OPERATING EXPENSES				
Accounting Support Services	5-02-99-990			798,760.00
Total MOOE		-	-	798,760.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		-	-	798,760.00
TOTAL APPROPRIATIONS		14,714,946.35	15,750,517.00	16,253,510.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
LGU: BAYAWAN CITY

OFFICE

MANDATE

Office of the City Treasurer

: 1. Advise the City Mayor, Sangguniang Panglungsod 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				
						PS	MOOE	FE	CO	Total
						6	7	8	9	10
1	2		3	4	5	22,093,152.00	3,823,710.00			25,916,862.00
2024-1000-2-12	TREASURY SERVICES									
	POLICY DEVELOPMENT									
	- Implementation of Rulings, Regulations and Administrative Issuances of the BLGF- DOF									
	- Conduct Orientation, meetings, Conferences with deputized Brgy. Treasurer,									
									</	

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	FE	CO	Total
1	- Other Receipts - Service Income - Regulatory Fees - 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 - Preparation of Other Permits (MTOF, Working Permits, Tricycle and Others - Preparation of Assessment and Tax Bill - Preparation and Delivery of Notice of RPT Delinquency	3	4	5	6	7	8	9	10	
				Other Receipts Collected Business & Services Collected Regulatory Fees Collected Economic Enterprises Collected 100% IRA Received GK Collections Posted and Dita Project are collected All Cash Advance are liquidated Total No. of Receipts Issued Business Establishments are inspected and issued Business Permits	4,220,900.00 10,978,770.00 8,455,000.00 8,881,000.00 1,216,988,482.00 1,120,916.00 Total No. of Cash Advances are 100% Liquidated All Bonds are issued 100% of Business Establishments are inspected and issued Business Permits					
	- Posting of Notice Schedule of Payment for Real Property Tax - Preparation of Warrant of Levy - Preparation & Publication of Real Property Tax Delinquency - Posting/ Recording of Payment - Preparation of Report	ENFORCEMENT OF REMEDIES FOR REAL PROPERTY TAX COLLECTION PROGRAM AND SERVICES COMPLIANCE REVIEW SERVICES	Percentage of civil remedies/ actions filed against delinquent taxpayers within the prescribed period Percentage of notices issued to delinquent taxpayers within the prescribed period	100% of civil remedies/ actions filed against delinquent taxpayers within the prescribed period 100% of notices issued to delinquent taxpayers within the prescribed period						

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	FE	CO	Total
						6	7	8	9	10
1	2	- Issuance of Certification/ Clearances - Preparation of Demand Letters and Notice of Tax Delinquencies -Distribution of Demand Letters - Barangay Tax Campaign - Registration & 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.	3	4	5					
				Percentage of Collection are Remitted and Deposited	100% of Collection are Remitted and Deposited					
				Updated Payment of Statutory Obligations	100% of Funds are Properly Disbursed					
			FINANCIAL ACCOUNTABILITY AND DISCIPLINE							
			OTHER PROGRAMS AND SERVICES							
			- 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.	Support services for enhancement of tax revenue/ collection	100% of collection is maximized		3,300,000.00			3,300,000.00
2024-1000-2-12-01	ENHANCE TAX REVENUE ASSESSMENT AND COLLECTION SERVICES		- To establish an effective and efficient system for resource mobilization and revenue mobilization and revenue generation.							
			- More Official Receipts issued by the business establishments and increase the business tax	All identified Business Taxpayers are given incentives/ rewards through raffie draw	121 Qualified Business Taxpayers		200,000.00			200,000.00
2024-1000-2-12-02	PREMIYO SA RESIBO 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				
1	2		3	4	5	PS	MOOE	FE	CO	Total
						6	7	8	9	10
			collection. - Businessmen are encouraged to update their tax payments. - Constituents will be aware of the LGU activity.	Top 3 Prompt Businessmen are given recognition	Top 3 Prompt Businessmen are given recognition					
	PRINTING AND PUBLICATION (Publication on Compliance to Sec. 315, 352, & 513 of RA 7160)		Complied the directive of the president and keep the taxpayers informed of the financial status of LGU Bayawan	- Informative Constituents - Increase of Tax Collection - Trust and confidence in the LGU due to transparency	2 Publication per month		360,000.00			360,000.00
TOTAL						22,093,162.00	7,683,710.00	0.00	0.00	29,776,862.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
LGU: BAYAWAN CITY

OFFICE : 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.

VISION

- 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.
- : 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				
						PS	MOOE	FE	CO	Total
						6	7	8	9	10
1	2		3	4	5					
2024-1000-2-12	TREASURY SERVICES					22,093,152.00	3,823,710.00			25,916,862.00
	POLICY DEVELOPMENT	- Implementation of Rules, Regulations and Administrative Issuances of the BLGF- DOF								
		- Conduct Orientation, meetings, Conferences with deputized Brgy. Treasurer.		Issuances received are implemented	100% of Issuances received are implemented					
		- Conduct In-house Trainings and Workshops		Meetings & Conferences	2 meetings/ Conferences					
		- Conduct Supervisory Visitation & Inspection to offices of Brgy. Treasurer		conducted to Brgy. Treasurers and Revenue Collectors	for Barangay Treasurers 2 Quarter Meetings for RC					
				In-house Trainings & Workshops conducted for Treasury Personnel	2 In-house Trainings & Workshops conducted					
				20 Barangays are visited and inspected	100% of Barangay Offices are visited & inspected					
	TAX REVENUE	- Real Property Tax (Basic - 1.5%)		RPT Collected (RPT Share)		9,006,960.00				
		- Special Education Tax (SEF - 1%)		Business Tax Collected		24,000,000.00				
		- Business Tax		Other Taxes Collected		4,720,000.00				
	NON-TAX REVENUE									

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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10	
	- Other Receipts - Service Income - Regulatory Fees - 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 - Preparation of Other Permits (MTO, Working Permits, Tricycle and Others - Preparation of Assessment and Tax Bill - Preparation and Delivery of Notice of RPT Delinquency		Other Receipts Collected Business & Services Collected Regulatory Fees Collected Economic Enterprises Collected 100% IRA Received GK Collections Posted and Dita Project are collected All Cash Advance are liquidated Total No. of Receipts Issued Business Establishments are inspected and issued Business Permits	4,220,900.00 10,978,770.00 8,455,000.00 8,861,000.00 1,215,986,482.00 1,120,916.00 Total No. of Cash Advances are 100% Liquidated All Bonds are issued 100% of Business Establishments are inspected and issued Business Permits						
		ENFORCEMENT OF REMEDIES FOR REAL PROPERTY TAX COLLECTION PROGRAM AND SERVICES - Posting of Notice Schedule of Payment for Real Property Tax - Preparation of Warrant of Levy - Preparation & Publication of Real Property Tax Delinquency - Posting/ Recording of Payment - Preparation of Report		Percentage of civil remedies/ actions filed against delinquent taxpayers within the prescribed period Percentage of notices issued to delinquent taxpayers within the prescribed period	100% of civil remedies/ actions filed against delinquent taxpayers within the prescribed period 100% of notices issued to delinquent taxpayers within the prescribed period					

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	FE	CO	Total
						6	7	8	9	10
1	2	- Issuance of Certification/ Clearances - Preparation of Demand Letters and Notice of Tax Delinquencies -Distribution of Demand Letters - Barangay Tax Campaign - Registration & 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	3	4	5					
			FINANCIAL ACCOUNTABILITY AND DISCIPLINE	Percentage of Collection are Remitted and Deposited	100% of Collection are Remitted and Deposited					
			OTHER PROGRAMS AND SERVICES	Updated Payment of Statutory Obligations	100% of Funds are Properly Disbursed					
2024-1000-2-12-01	ENHANCE TAX REVENUE ASSESSMENT AND COLLECTION SERVICES	- 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. - To establish an effective and efficient system for resource mobilization and revenue mobilization and revenue generation. - More Official Receipts issued by the business establishments and increase the business tax		Support services for enhancement of tax revenue/ collection	100% of collection is maximized		3,300,000.00			3,300,000.00
2024-1000-2-12-02	PREMIYO SA RESIBO PROGRAM			All Identified Business Taxpayers are given Incentives/ rewards through raffie draw	121 Qualified Business Taxpayers		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	FE	CO	Total
						6	7	8	9	10
1	2		3	4	5					
			collection. - Businessmen are encouraged to update their tax payments. - Constituents will be aware of the LGU activity.	Top 3 Prompt Businessmen are given recognition	Top 3 Prompt Businessmen are given recognition					
	PRINTING AND PUBLICATION (Publication on Compliance to Sec. 315, 352, & 513 of RA 7160)		Complied the directive of the president and keep the taxpayers informed of the financial status of LGU Bayawan	- Informative Constituents - Increase of Tax Collection - Trust and confidence in the LGU due to transparency	2 Publication per month		360,000.00			360,000.00
TOTAL						22,093,162.00	7,683,710.00	0.00	0.00	29,776,862.00

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) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	11,077,661.29	14,584,260.00	14,569,632.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	974,545.45	1,176,000.00	1,176,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	150,000.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	150,000.00	150,000.00
Clothing /Uniform Allowance	5-01-02-040	252,000.00	294,000.00	294,000.00
Overtime & Night Pay	5-01-02-130	325,511.16	600,000.00	600,000.00
Year-End Bonus	5-01-02-140	923,031.00	1,215,355.00	1,214,136.00
Cash Gift	5-01-02-150	199,000.00	245,000.00	245,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	983,921.00	1,215,355.00	1,214,136.00
Anniversary Bonus	5-01-02-990	126,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	1,328,681.11	1,750,142.00	1,748,386.00
PAG-IBIG Contributions	5-01-03-020	51,700.00	58,800.00	58,800.00
PHILHEALTH Contributions	5-01-03-030	218,643.10	326,127.00	364,262.00
Employees Compensation Insurance Premiums	5-01-03-040	51,700.00	58,800.00	58,800.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	15,000.00	85,000.00	5,000.00
Productivity Enhancement Incentive	5-01-04-990	190,000.00		245,000.00
Exemplary Services Incentive	5-01-04-990	1,800,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	591,971.64		
TOTAL PERSONAL SERVICES		19,280,365.75	21,908,839.00	22,093,152.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	121,722.00	200,632.00	180,000.00
Training Expenses	5-02-02-010	215,920.60	250,000.00	450,000.00
Office Supplies Expenses	5-02-03-010	513,924.50	512,000.00	1,652,810.00
Accountable Forms Expenses	5-02-03-020	1,149,480.00	800,000.00	900,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	440,000.00	400,000.00	440,000.00
Other Supplies & Materials Expenses	5-02-03-990			40,000.00
Postage & Courier Services	5-02-05-010	52,055.00	100,000.00	55,000.00
Telephone Expenses	5-02-05-020	14,400.00	30,000.00	20,400.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	8,985.00	5,000.00	6,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		20,000.00	25,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		15,000.00	-
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		5,000.00	5,500.00
Printing and Publication Expenses	5-02-99-020	308,000.00	400,000.00	360,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		7,000.00	24,000.00
Other Maintenance & Operating Expenses	5-02-99-990		25,000.00	25,000.00
TOTAL MOOE		2,824,487.10	2,769,632.00	4,183,710.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment				

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
4 Units Desktop Computer	1-07-05-030		260,000.00	
6 Units Desktop Computer	1-07-05-030	269,970.00		
2 Units Document Scanner	1-07-05-030	139,990.00		
2 Units Printer (continuous ink)	1-07-05-030	29,040.00		
2 Units Dot Matrix Printer	1-07-05-030	29,000.00		
1 Unit Laptop	1-07-05-030	58,200.00	65,000.00	
Motor Vehicles				
1 Unit Service Vehicle	1-07-06-010	1,815,000.00		
1 Unit Motorcycle	1-07-06-010		150,000.00	
Furniture & Fixtures				
2 Units Senior Executive Swivel Chair with Arm	1-07-07-010	27,990.00		
TOTAL CAPITAL OUTLAY		2,369,190.00	475,000.00	-
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Enhanced Tax Revenue Assessment & Collection Services	5-02-99-990	1,715,256.43	1,978,280.00	3,300,000.00
Premyo sa Resibo Program	5-02-99-990	151,064.00	150,000.00	200,000.00
Total MOOE		1,866,320.43	2,128,280.00	3,500,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		1,866,320.43	2,128,280.00	3,500,000.00
TOTAL APPROPRIATIONS		26,340,363.28	27,281,751.00	29,776,862.00



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024

LGU: BAYAWAN CITY

Office /Department

: 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 with due 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	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
		MFO 1:								
2024-1000-2-13	Assesment Services	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.	10,049,084.00	717,800.00	-	-	10,766,884.00	
		MFO 2:								
2024-1000-2-13-01	Tax Mapping Operation	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. 100% of certificates issued within the prescribed period of issuance	3% increase of Total Taxable Assessed Value of real properties at the end of the current year 100% issue certificates within the prescribed period of issuance without delay		1,570,063.00			1,570,063.00	



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	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5						
			100 % supervised the appraisal and assessment of real property services	100 % supervise the appraisal and assessment of real property services						
		MFO 3:								
2024-1000-2-13-02	Public Land Application (PLA) and Titling	SUBMIT TO DENR DUMAGUETE ADJUDICATED PUBLIC LAND APPLICATION	Adjudicate surveyed parcels for Public Land Application to Private & Government owned properties.			454,815.50			454,815.50	
		MFO 4:								
2024-1000-2-13-03	2024 General Revision	REVISED 50,000 RPU's of REAL PROPERTY ASSESSMENT AND PROPERTY CLASSIFICATION	Increased Real Property Tax	100% Increased Real Property Tax		327,324.00			327,324.00	
TOTAL					10,049,084.00	3,070,002.50	-	-	13,119,086.50	

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) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	4,001,819.55	7,030,560.00	6,999,240.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	260,818.18	384,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	85,494.50	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	84,306.00	90,000.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	66,000.00	96,000.00	96,000.00
Year-End Bonus	5-01-02-140	358,705.60	585,880.00	583,270.00
Cash Gift	5-01-02-150	59,000.00	80,000.00	80,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	321,201.00	585,880.00	583,270.00
Anniversary Bonus	5-01-02-990	30,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	479,135.90	843,676.00	839,917.00
PAG-IBIG Contributions	5-01-03-020	13,000.00	19,200.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	82,683.95	156,154.00	174,987.00
Employees Compensation Insurance Premiums	5-01-03-040	13,000.00	19,200.00	19,200.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	10,000.00	25,000.00	10,000.00
Productivity Enhancement Incentive	5-01-04-990	55,000.00		80,000.00
Exemplary Services Incentive	5-01-04-990	543,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	181,091.58		
TOTAL PERSONAL SERVICES		6,644,256.26	10,005,550.00	10,049,084.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	40,373.00	130,000.00	90,000.00
Training Expenses	5-02-02-010	193,872.00	335,000.00	360,000.00
Office Supplies Expenses	5-02-03-010	209,099.00	283,005.30	103,936.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	98,000.00	135,000.00	121,064.00
Telephone Expenses	5-02-05-020	11,985.13	16,800.00	16,800.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		20,000.00	10,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	13,075.00	20,000.00	10,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		6,000.00	6,000.00
TOTAL MOOE		566,404.13	945,805.30	717,800.00
2. CAPITAL OUTLAY (300)				
Information & Communication Technology Equipment				
3 Units Desktop Computer	1-07-05-030		150,000.00	
5 Units Desktop Computer	1-07-05-030	207,500.00		
1 Unit Laptop Computer	1-07-05-030		60,000.00	
Technical & Scientific Equipment				
3 Units Camera with Geo Tag	1-07-05-140		150,000.00	
Motor Vehicles				
3 Units Motorcycle	1-07-06-010		176,000.00	
TOTAL CAPITAL OUTLAY		207,500.00	536,000.00	.

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Tax Mapping Operation	5-02-99-990	1,310,942.85	1,427,740.00	1,570,063.00
Public Land Application (PLA) & Titling	5-02-99-990	400,000.00		454,815.50
Systematic Land Titling	5-02-99-990		436,827.25	
2024 General Revision	5-02-99-990			327,324.00
Total MOOE		1,710,942.85	1,864,567.25	2,352,202.50
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		1,710,942.85	1,864,567.25	2,352,202.50
TOTAL APPROPRIATIONS		9,129,103.24	13,351,922.55	13,119,086.50

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Bayawan City

Office/Department : OFFICE OF THE CITY LEGAL OFFICER
Mandate : To render opinion(s) in writing on any question of law when requested by the LCE, Sangguninan 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	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
1	2	3	4	5	PS 6	MOOE 7	FE 8	CO 9	Total 10
2024-1000-2-14	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	100%	4,690,770.00	712,600.00			5,403,370.00
			Percentage of cases represented or acted upon	100%					
2024-1000-2-14-01	Legal Support Services	Facilitate the Transfer of Title/Registration of Parcel of Lands Acquired by/under the Name of LGU-Bayawan City	Number of Title/Registration of Parcel of Lands Acquired by/under the Name of LGU-Bayawan City	100%		269,160.00			269,160.00
2024-1000-2-14-02	Legal Assistance Program	Provide free legal aid services to qualified indigent litigants.	Percentage of legal aid services funded by Legal Assistance Program	100%		500,000.00			500,000.00
TOTAL					4,690,770.00	1,481,760.00		-	6,172,530.00

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) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	2,063,966.41	3,189,624.00	3,174,408.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	83,363.64	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	96,187.50	150,000.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	64,125.00	150,000.00	150,000.00
Clothing /Uniform Allowance	5-01-02-040	18,000.00	30,000.00	30,000.00
Year-End Bonus	5-01-02-140	230,218.00	265,802.00	264,534.00
Cash Gift	5-01-02-150	20,000.00	25,000.00	25,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	118,854.00	265,802.00	264,534.00
Anniversary Bonus	5-01-02-990	9,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	251,331.84	382,758.00	380,932.00
PAG-IBIG Contributions	5-01-03-020	4,200.00	6,000.00	6,000.00
PHILHEALTH Contributions	5-01-03-030	39,998.79	69,729.00	79,362.00
Employees Compensation Insurance Premiums	5-01-03-040	4,200.00	6,000.00	6,000.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	5,000.00		15,000.00
Productivity Enhancement Incentive	5-01-04-990	20,000.00		25,000.00
Exemplary Services Incentive	5-01-04-990	145,000.00		
Service Recognition Incentive	5-01-04-990	20,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	56,305.79		
TOTAL PERSONAL SERVICES		3,249,750.97	4,660,715.00	4,690,770.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	7,380.00	25,000.00	25,000.00
Training Expenses	5-02-02-010		28,950.00	90,000.00
Office Supplies Expenses	5-02-03-010	105,206.00	293,550.00	333,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	79,800.00	150,000.00	200,000.00
Postage & Courier Services	5-02-05-010		3,600.00	3,600.00
Telephone Expenses	5-02-05-020		30,000.00	24,000.00
Legal Services	5-02-11-010	21,153.00	35,000.00	35,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		2,000.00	2,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		40,000.00	
TOTAL MOOE		213,539.00	608,100.00	712,600.00
CAPITAL OUTLAY				
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Legal Support Services	5-02-99-990	168,026.25	769,160.00	269,160.00
Legal Assistance Program	5-02-99-990			500,000.00
Total MOOE		168,026.25	769,160.00	769,160.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		168,026.25	769,160.00	769,160.00
TOTAL APPROPRIATIONS		3,631,316.22	6,037,975.00	6,172,530.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Bayawan City

Office/ Department : Bayawan National High School
Mandate : To carry out education services based on school's mission and vision with the support of the LGU providing us the Budget for CY 2024.

Vision : To insitutionalize School Based Management (SBM), thus produces technologically competitive and ecologically concerned learners molded with wholesome character, competent in all learning areas from well trained and competitive teachers equipped with skills in Information and Communication Technology, provided with technologically and digitally operated, functional facilities made possible by the full support of the Local Government Unit (LGU), Parents Teachers and Community Association (PTCA), personnel and learners, and consciously involved community.

Mission : To provide quality education through conducive learning instructional materials needed by the learners by training talented teachers who will serve as molders and facilitators of learning and motivating the community to actively cooperate and support the school's thrusts, goals and objectives. To explore all the avenues to gain commitment and encourage the Local Government Unit (LGU), Parents Teachers and Community Association (PTCA) to support school programs, projects and activities.

Organizational C : 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				
					PS	MOOE	FE	CO	Total
					6	7	8	9	10
1	2	3	4	5					
2024-3000-2-01	EDUCATIONAL SERVICES					130,312.00			130,312.00
	1. Conduct of 3 rd Periodic Test – 3 rd week of Jan. 2024	Conducted periodical test	All students will pass the test	100% of students will pass the test					
	2. Conduct of National Achievement Test (NAT) to Grade 8 students. -3 rd week of Feb. 2024	Conducted National Achievement Test (NAT)	School will achieve 75% MPS	School will achieved 75 % or more MPS					
	3. CVIRAA 2022 –Feb. 2024	Conducted CVIRAA during this month	Many of BNHS athletes will qualify to this competition	85 % Participation of BNHS athletes to this event					
	4. Recognition Rites for Grade 7-9 & Completion Rites for Grade 10 SY 2023-2024	Conducted Recognition, Completion & Graduation Rites for SY 2021-2022	Honor students will be recognized, all Grade 10 students will become completers & all ProgramGrade 12 will become graduates of K-12	More students will be recognized 100% students will become Completers & 100% graduates of Grade 12 on the K-12 Program					
	5. Conduct of Brigada Eskwela 2024	Conducted school-based Brigada Eskwela 2022 following the yearly nationwide celebration of Brigada Eskwela	Participation of teachers , stakeholders, students & etc. to Brigada Eskwela 2022	100% participation of teachers, stakeholders, students in the activity					



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	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5						
	6.Enrolment for SY 2023-2024	Conducted Enrolment for SY 2023-2024	Increase of Enrolment for this school year	Enrolment will increase by 15%						
	7. Opening of Classes for SY 2023-2024	Distributed Office supplies & learning modules to teachers & students	Distribution of supplies & learning modules to teachers & students	100% distribution of supplies & learning modules to teachers & students						
	8. Conduct of First Periodic Test August 2024	First Periodic Test conducted	All students will pass the test	100% students will pass the test						
	9. Send teachers & students to trainings & seminars in the Division & Region	Teachers & Students will be sent to trainings & seminars through virtual	Attended Seminars & trainings for teachers & students through virtual	100% attendance of teachers & students to trainings & seminars through virtual						
	10. Send teachers as coach & students to different contests (cultural, quiz bees, sports etc.)	School sent teachers as coach & students to different contests	Different contests will be participated by the teachers & students	100% participation of teachers & students to different contests						
	11. Sending of scouts & scouters to Scouting activities in the Division & Region	Participated Scouting activities by the school Scouts & Scouters	Scouts & Scouters will participate in Scouting activities	100% participation of Scouts & Scouters to Scouting activities						
	12. Sending School paper advisers & student journalists to the Schools Press Conferences in the Division, Region or even to the national level	Participated Schools Press Conferences by the school Paper Advisers & student journalists	School Paper Advisers and student journalists will participate in the School Press Conferences	100% participation to the School Press Conferences						
	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.	Participated LGU celebration of different activities	The school will participate in LGU different activities	100 % participation in LGU activities						

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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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	14. Conduct of 2 nd Periodic Test - Nov. 2024	Conducted 2 nd Periodic Test	All students will pass the test	100% will pass the test.					
	15. Follow-up Physical Facilities asked from the LGU	Process necessary papers to acquire Physical facilities asked from LGU through BNHS General Fund	Monitored the safety of the teachers and students inside the school campus or school vicinity	100% acquisition of school physical facilities					
	TOTAL				-	130,312.00		-	130,312.00



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) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010			
Training Expenses	5-02-02-010			
Office Supplies Expenses	5-02-03-010	57,890.00	83,680.00	80,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	50,312.00	50,312.00	50,312.00
TOTAL MOOE		108,202.00	133,992.00	130,312.00
CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		108,202.00	133,992.00	130,312.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2024
LGU: Bayawan City

Office/Department : 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 effeciently.

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	FE	CO	TOTAL
1	2	3	4	5	6	7	8	9	10
2024-3000-2-02	Health Services	Health sector policies, services	# of programs / projects	14	65,687,291.00	8,879,500.00			74,566,791.00
2024-3000-2-02-01	Safe Motherhood, Family Planning and POPCOM Program	1. Masterlisting and bloodtyping of potential donors	Increased number of blood donors masterlisted	230 potential donors recruited and blood typed		4,500,000.00			4,500,000.00
		2. Conduct IEC on Voluntary blood donation	Increased awareness and positive attitude on voluntary blood donation	14 sessions conducted					
		3. Conduct Mass Blood Letting Labor for staff to support program implementation	No. of mass blood letting conducted	2					
		Implementation of Family Planning and POPCOM Program	# of Job Order	2 Job Orders (1FP, 1Safermotherhood)					
		Women's Month Celebration	Family Planning and POPCOM Program implemented	MWRA/ FP clients					
		Conduct Family Planning Month Celebration	Pap Smear/VIC Conducted	WRA/ FP clients					
		Conduct of PMC Meetings/ Conferences	Family Planning Campaign Conducted	FP clients/Teenage Mothers (10-19y.o.)					
		Maternal and Child care including deliveries	PMC meetings/ Conferences conducted	2 sessions meetings/ conferences					
			No. of BHS conducted of Maternal and Child care including deliveries	39 BHS					

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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	FE	CO	TOTAL
2024-3000-2-02-02	Child Care Program	Conduct Newborn Screening	# of brgys provided newborn screening	All 28 Barangays		100,000.00			100,000.00
2024-3000-2-02-03	Infectious Disease Control Program	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		750,000.00			750,000.00
		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					
2024-3000-2-02-04	Promotion of Healthy Lifestyle	HIV Testing	No. of participants attending the event	28 Barangays					
		Orientation/ Awareness Campaign on HIV/AIDS	No. of awareness campaign conducted	28 Barangays					
		Health risk assessment screening and masterlisting to all working class group 20 years and above in the brgy level by HEPO, NDP and RHM prior to referral to CHO for management	All target clients screened, assessed and managed using the health risk assessment form and PHILPEN protocol	All target clients		811,960.00			811,960.00
		IEC campaign to target clients	IEC campaign conducted	15 sessions					
		Establishment of Health Clubs diabetics and hypertensives	Diabetics and hypertensives clubs established	5					
		Establishment of Barangay Health Brigade	Barangay Health Board	6					

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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	FE	CO	TOTAL
2024-3000-2-02-05	Environmental Sanitation Program	Tobacco Control	No. of tobacco activities done	All target clients					
		Smoking cessation clinic	Elementary Level Declamation competition and Secondary level Orator competition	Elementary and Secondary Level					
		No Smoking Month Celebration & Smoke Free Environment Promotion	38 BHS	38 BHS					
		Distribution of Graphic Health Warnings to:	79 Schools	79 Schools					
		1. Barangay Health Station 2. School Continuous Implementation of Ordinance # 31	Intensify the Smoke-Free Bayawan Ordinance	All target Client					
		Excreta Disposal Program	No. of household without toilet inspected and campaigned for toilet construction	2475 HH inspected without toilet and campaign for toilet construction		1,803,780.00			1,803,780.00
		2. Inspection of household without toilet	# of toilet construction completed	855					
		3. Campaign on toilet construction Solid liquid waste management	No. of HH campaign for construction of blind drainage conducted	2114 HH campaigned for construction of blind drainage					
		1. Campaign 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					

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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	FE	CO	TOTAL
	Water Sanitation	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								
	Food Sanitation		No. of sampling conducted						
	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					
	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					

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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	FE	CO	TOTAL
2024-3000-2-02-06	Healthy Barangay Sustainability & Outreach Program	MOSQUITO BORNE AND VERMIN CONTROL PROGRAM	No. of re-activation target and school dengue brigade creation	12 Brigys. and 20 Public School					
		2. Dengue task force re-activation seminar and School Dengue Brigade creation	No. of Prevention and Control measures assisted	20 schools and Public Places					
		4. Breeding Places reduction	No. of existing Number of breeding places/Brigy. Source reduction activities conducted	219 (75%) of 293 breeding places reduction conducted					
		5. Rat Population Reduction	Actual Number of Rats Eliminated	Actual					
		Outreach Activity	number of barangays given health services (OUTREACH ACTIVITY)	28		3,918,783.00			3,918,783.00
2024-3000-2-02-07	Dental Health Program	Periodic program Evaluations/meetings from the Provincial, DOH or National Agencies	# of Periodic program Evaluations/ meetings from the Provincial, DOH or National Agencies	actual					
		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.					
		Dental Health Month Celebration	dental health month celebrated	1		220,000.00			220,000.00
		Oral Clinic	# of clients receiving oral exam & treatment	5,451 clients					

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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	FE	CO	TOTAL
		Toothbrushing Drill	# fo recipient brgys for tooth brushing drill	7 rural brgys					
2024-3000-2-02-08	Nutrition Program	Program Implementation	Various nutrition programs and nutrition related activities implemented such as vitamin supplementation, nutrition education, training/seminars and meetings.	28 barangays		1,382,400.00			1,382,400.00
		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 NM 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					
2024-3000-2-02-09	Support Staff for Health Services Delivery	Hiring of licensed Midwives, Nurses and other support staff	number of personnel hired	51		6,638,440.00			6,638,440.00
		Provision of honorarium for NDP staff	# of NDP Staff	16					
		Provision of honorarium for BNS BASA and Nutri Managers	number of persons given honorarium	42					
2024-3000-2-02-10	GenEx Program	active case finding	active case finding to target group conducted	Senior citizens, BUMP, 14 brgys		90,000.00			90,000.00

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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	FE	CO	TOTAL
2024-3000-2-02-11	SUBSIDY TO STA. BAYABAS BHWs	Barangay Health Workers Honorarium	No. of Barangay Health Workers will receive Honorarium in 38 Barangay Health Stations	400-600 BHWs		5,000,000.00			5,000,000.00
2024-3000-2-02-12	Monetary Incentive for BHWs	Barangay Health Workers Honorarium	incentive to BHWs given	24 BHWs		240,000.00			240,000.00
2024-3000-2-02-13	Water Quality Surveillance Program	Monitoring and Surveillance of Water source in the Barangays	No. of water source	28 barangays		235,550.00			235,550.00
		Water Quality testing	No. of water sampling examined	28 barangays					
2024-3000-2-02-14	Assistance to Psychiatric Program Implementation	Conduct monthly Check-up and consultation of Mental Health patients Matrix Intensive Out-Patient Treatment	No. of mental health check-up conducted and patients consulted No. of MIOP conducted			400,000.00			400,000.00
TOTAL					65,687,291.00	34,970,413.00	-	-	100,657,704.00

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) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	23,305,487.91	38,727,192.00	38,588,748.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,309,369.70	2,016,000.00	2,016,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00	150,000.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	142,500.00	150,000.00	150,000.00
Clothing /Uniform Allowance	5-01-02-040	330,000.00	342,000.00	504,000.00
Subsistence Allowance	5-01-02-050	987,275.00	1,633,500.00	1,638,000.00
Laundry Allowance	5-01-02-060	95,884.13	163,350.00	163,800.00
Hazard Pay	5-01-02-110	5,385,997.48	9,076,137.00	9,054,558.00
Prior Year Obligations				
Hazard Pay	5-01-02-110	2,379,902.62		
Longevity Pay	5-01-02-120	3,535,254.25		
Year-End Bonus	5-01-02-140	1,982,291.40	3,227,266.00	3,215,729.00
Cash Gift	5-01-02-150	279,000.00	420,000.00	420,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	1,957,943.00	3,227,266.00	3,215,729.00
Anniversary Bonus	5-01-02-990	162,000.00		
Medico Legal Allowance	5-01-02-990	263,500.00	300,000.00	300,000.00
Prior Year Obligations				
Medico Legal Allowance	5-01-02-990	12,978.36		
Retirement & Life Insurance Premiums	5-01-03-010	2,806,286.82	4,647,303.00	4,630,687.00
PAG-IBIG Contributions	5-01-03-020	65,500.00	100,800.00	100,800.00
PHILHEALTH Contributions	5-01-03-030	459,076.71	867,525.00	963,440.00
Employees Compensation Insurance Premiums	5-01-03-040	65,500.00	100,800.00	100,800.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	60,000.00	80,000.00	55,000.00
Productivity Enhancement Incentive	5-01-04-990	275,000.00		420,000.00
Exemplary Services Incentive	5-01-04-990	2,550,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	850,673.90		
TOTAL PERSONAL SERVICES		49,403,921.28	65,229,139.00	65,687,291.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	160,466.00	190,000.00	180,000.00
Training Expenses				
Training & Seminars - CHO Personnel	5-02-02-010	159,210.50	180,000.00	250,000.00
Training & Seminars - Brgy. Health Workers	5-02-02-010	75,600.00	80,000.00	90,000.00
Office Supplies Expenses	5-02-03-010	965,972.00	1,121,485.00	600,000.00
Drugs & Medicines Expenses	5-02-03-070	4,905,748.33	4,500,000.00	6,178,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	695,299.90	1,476,550.00	800,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	465,000.00	1,100,000.00	500,000.00
Other Supplies & Materials Expenses	5-02-03-990	262,500.00	609,005.00	211,500.00
Telephone Expenses	5-02-05-020		18,000.00	
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040	3,561.00	50,000.00	-
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		130,000.00	50,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Repairs & Maintenance - Transportation Equipment	5-02-13-060		20,000.00	20,000.00
TOTAL MOOE		7,693,357.73	9,475,040.00	8,879,500.00
CAPITAL OUTLAY				
Motor Vehicles				
1 Unit Service Vehicle	1-07-06-010	1,890,000.00		
1 Unit Service Vehicle	1-07-06-010	1,290,000.00		
TOTAL CAPITAL OUTLAY		3,180,000.00	-	-
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Safe Motherhood, Family Planning & POPCOM Program	5-02-99-990	3,349,771.93	4,164,885.00	4,500,000.00
Child Care Program	5-02-99-990	19,914.00	300,000.00	100,000.00
Infectious Disease Control Program	5-02-99-990	742,789.60	303,887.00	750,000.00
Promotion of Healthy Lifestyle	5-02-99-990	377,108.60	445,000.00	811,960.00
Environmental Sanitation Program	5-02-99-990	1,929,962.70	3,720,000.00	1,803,780.00
Healthy Barangay Sustainability & Outreach Program	5-02-99-990	974,517.38	1,250,240.00	3,918,783.00
Dental Health Program	5-02-99-990	128,673.00	177,000.00	220,000.00
Nutrition Program	5-02-99-990	1,023,842.00	950,000.00	1,382,400.00
GenEx Program	5-02-99-990	62,903.40	90,000.00	90,000.00
Water Quality Surveillance Program	5-02-99-990	25,681.20	250,000.00	235,550.00
Subsidy to Sta Bayabas BHWs	5-02-99-990	4,486,200.00	6,994,666.56	5,000,000.00
Monetary Incentive for BHWs	5-02-99-990	70,000.00	250,000.00	240,000.00
Covid-19 Response Program	5-02-99-990	2,932,193.36		
Assistance to Psychiatric Program Implementation	5-02-99-990		390,000.00	400,000.00
Epidemiological Surveillance Program	5-02-99-990		395,000.00	
Support Staff for Health Services Delivery	5-02-99-990	3,030,852.30	4,000,000.00	6,638,440.00
Total MOOE		19,154,409.47	23,680,678.56	26,090,913.00
Capital Outlay				
Epidemiological Surveillance Program				
Office Equipment				
1 Unit Photocopier/Scanner/Printer	1-07-05-020		60,000.00	
Information & Communication Technology Equipment				
1 Unit Computer with Printer	1-07-05-030		60,000.00	
Total Capital Outlay		-	120,000.00	-
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		19,154,409.47	23,800,678.56	26,090,913.00
TOTAL APPROPRIATIONS		79,431,688.48	98,504,857.56	100,657,704.00

 

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
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 disaadvantaged 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				
1	2	3	4	5	PS 6	MOOE 7	FE 8	CO 9	Total 10
2024-3000-2-03	Social Welfare and Development Services				15,492,684.00	1,875,000.00			17,367,684.00
	Financial Assistance to Patients of vehicular accident involving LGU vehicles					258,000.00			258,000.00
	EMERGENCY ASSISTANCE					300,000.00			300,000
	Donations-aid to individual in crisis situation (medical, strandeeds, victims of natural and man-made disasters)	assistance of relief and evacuation task unit in case of emergency/relief operation	assistance extended						
2024-3000-2-03-14	CSWDO SUPPORT SERVICES PROGRAM					1,387,260.00			1,387,260.00
	facilitate and assist clients in the office	clients assisted and wages provided	clients assisted	12					
2024-3000-2-03-13	PROTECTIVE SERVICES PROGRAM - Local Assistance to Individual in Crisis Situation					25,000,000.00			25,000,000.00

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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 6	MOOE 7	FE 8	CO 9	Total 10
1	2	3	4	5					
	medical/mortuary assistance	medical and mortuary assistance provided	medical and mortuary assistance provided to clients	12					
2024-3000-2-03-01	EARLY CHILD CARE AND DEVELOPMENT (ECCD) PROGRAM					6,204,580.00			6,204,580.00
	a. ECCD advocacies and other related activities	ECCD advocacies and other related activities conducted	advocacies conducted	100 dcw					
	b. Monitoring and accreditation of ECCD learning centers and teachers	monitoring and accreditation of ECCD learning centers and teachers conducted	number of ECCD learning centers and teachers monitored and accredited	20					
	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					
2024-3000-2-03-02	FAMILY WELFARE PROGRAM					172,000.00			172,000.00
	a.) Observation of Family Week Celebration	conduct family week celebration as mandated by law	family week conducted	1					
	b.) Celebration of solo parent day	celebration of solo parent day conducted	100% of registered solo parents attended the celebration	1					
	c.) quarterly meeting of solo parents officers	quarterly meeting of solo parents officers conducted	100% of solo parents officers attended the meeting	4					

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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 6	MOOE 7	FE 8	CO 9	Total 10
1	2	3	4	5					
	d.) mass wedding	mass wedding conducted	conducted mass wedding to partners living more than 5 years	5 couples					
2024-3000-2-03-03	PATERNITY ASSISTANCE PROGRAM					1,000,000.00			1,000,000.00
	provision of paternity financial assistance	assistance provided	provided assistance to fathers caring their wives	12					
2024-3000-2-03-04	SUBSIDY FOR SOLO PARENTS					1,632,000.00			1,632,000.00
	provision of monthly subsidy to qualified indigent solo parent members	assistance provided	provided assistance to identified indigent solo parents	136					
2024-3000-2-03-05	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
2024-3000-2-03-06	PAGLAUM CENTER OPERATION					1,670,770.00			1,670,770.00
	a. Paglaum Center Operation	provide basic needs of in house special case clients	-well provided the basic needs of the clients -no. of special case clients served	20 clients					
	b. Training on food production	training on food production conducted	training conducted to in house clients	1					
	c. Advocacy on anti-trafficking and violence against women and children	advocacy conducted	advocacy seminar conducted to various brgy.	6					
2024-3000-2-03-07	A. GENDER AND DEVELOPMENT PROGRAM					890,000.00			890,000.00

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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 6	MOOE 7	FE 8	CO 9	Total 10
1	2	3	4	5					
	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						
2024-3000-2-03-08	ELDERLY PERSONS & PERSON WITH DISABILITY PROGRAM					13,337,754.00			13,337,754.00
	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					

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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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	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 personnel 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					
	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					
2024-3000-2-03-09	OPERATION OF CICL CENTER					1,948,540.00			1,948,540.00
	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					
	b. Youth camp	youth camp conducted	conducted youth camp to OSY	1					

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	FE 8	CO 9	Total 10
1	2	3	4	5					
2024-3000-2-03-10	MANAGEMENT AND SUPERVISION OF HOUSING PROJECTS					1,328,379.00			1,328,379.00
	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					
	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					15,492,684.00	57,204,283.00			72,696,967.00

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

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

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	6,636,066.45	9,151,188.00	9,181,764.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	469,000.00	720,000.00	720,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	90,000.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	102,000.00	174,000.00	180,000.00
Subsistence Allowance	5-01-02-050	108,275.00	162,000.00	162,000.00
Hazard Pay	5-01-02-110	658,695.50	1,830,246.00	1,830,246.00
Year-End Bonus	5-01-02-140	546,621.00	762,599.00	765,147.00
Cash Gift	5-01-02-150	95,000.00	150,000.00	150,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	524,884.00	762,599.00	765,147.00
Anniversary Bonus	5-01-02-990	51,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	794,901.89	1,098,154.00	1,101,821.00
PAG-IBIG Contributions	5-01-03-020	23,900.00	36,000.00	36,000.00
PHILHEALTH Contributions	5-01-03-030	126,971.20	198,974.00	229,559.00
Employees Compensation Insurance Premiums	5-01-03-040	23,900.00	36,000.00	36,000.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	5,000.00	35,000.00	5,000.00
Productivity Enhancement Incentive	5-01-04-990	105,000.00		150,000.00
Exemplary Services Incentive	5-01-04-990	852,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	289,137.82		
TOTAL PERSONAL SERVICES		11,583,352.86	15,296,760.00	15,492,684.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	43,770.00	50,000.00	135,000.00
Training Expenses	5-02-02-010	193,410.00	70,000.00	450,000.00
Office Supplies Expenses	5-02-03-010	841,119.00	930,000.00	1,140,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	103,750.00	85,000.00	150,000.00
Donations				
Emergency Assistance	5-02-99-080	152,956.00	240,000.00	300,000.00
Assistance to Psychiatric Program Implementation	5-02-99-080	378,376.00		
Financial Assistance to Patients of Vehicular Accident Involving LGU Vehicles	5-02-99-080		128,400.00	258,000.00
TOTAL MOOE		1,713,381.00	1,503,400.00	2,433,000.00
CAPITAL OUTLAY				
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Early Child Care and Development (ECCD) Program	5-02-99-990	5,248,331.13	5,441,600.00	6,204,580.00
Family Welfare Program	5-02-99-990	81,200.00	97,600.20	172,000.00
Burial Assistance - Fabrication of Coffin	5-02-99-990	195,780.00	160,000.00	200,000.00
Paglaum Center Operation	5-02-99-990	1,223,344.10	1,040,000.00	1,670,770.00
Gender & Development Program	5-02-99-990	497,850.00	480,000.00	890,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
<i>Elderly Person & Persons with Disability Program</i>	5-02-99-990	8,108,777.74	8,992,400.00	13,337,754.00
<i>Operation of CICL Center</i>	5-02-99-990	1,692,364.55	1,535,867.00	1,948,540.00
<i>Management & Supervision of Housing Projects</i>	5-02-99-990	846,134.20	772,688.00	1,328,379.00
<i>Christmas Financial Gift to PWDs</i>	5-02-99-990	1,500,000.00		
<i>Rice & Milk Subsidy to Senior Citizens</i>	5-02-99-990	2,070,650.00		
<i>Subsidy to Solo Parents</i>	5-02-99-990			1,632,000.00
<i>Paternity Assistance Program</i>	5-02-99-990			1,000,000.00
<i>Protective Services Program-Local Assistance to Individuals in Crisis Situation</i>	5-02-99-990			25,000,000.00
<i>CSWDO Support Services</i>	5-02-99-990			1,387,260.00
<i>Total MOOE</i>		21,464,431.72	18,520,155.20	54,771,283.00
CAPITAL OUTLAY				
Paglaum Center Operation				
Office Equipment				
1 Unit Air-conditioner	1-07-05-020	49,500.00		
Information & Communication Technology Equipment				
1 Unit Desktop Computer with Printer	1-07-05-030	49,995.00		
Operation of CICL Center				
Other Structures				
Construction of RTL Chicken Layer Shed with Perimeter Fencing	1-07-04-990	123,996.00		
Construction of Shed for Native Chicken	1-07-04-990	57,934.00		
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030	54,500.00		
Early Child Care and Development (ECCD) Program				
Office Equipment				
1 Unit Air-conditioner	1-07-05-020	60,000.00		
Information & Communication Technology Equipment				
1 Unit Printer/Copier	1-07-05-030	20,900.00		
1 Unit Laptop	1-07-05-030	62,500.00		
<i>Total Capital Outlay</i>		479,325.00	-	-
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		21,943,756.72	18,520,155.20	54,771,283.00
TOTAL APPROPRIATIONS		35,240,490.58	35,320,315.20	72,696,967.00

 

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: BAYAWAN CITY

- Office

: OFFICE OF THE CITY AGRICULTURIST
- Mandate

: Promotion of sustainable and integrated agricultural development program and projects that improve the lives of the farmers and fisherfolks and their communities.
- Vision

: A diversified and dynamic rural economy that is internationally competitive.
- Mission

: Empower the farming and fishing communities in producing products that will give them decent if not added disposable incomes.
- Organizational Outcome

: 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	FE	CO	Total
1	2		3	4	5	6	7	8	9	10
2024-8000-2-01	AGRICULTURAL SERVICES					17,466,748.00	8,629,985.00			26,096,733.00
2024-8000-2-01-13	COASTAL RESOURCE MANAGEMENT PROGRAM						1,300,000.00			1,300,000.00
	Coastal Resource Management (CRM) Program is a basic service of the Local Government Unit. Its effectiveness relies on a strong partnership among key stakeholders: LGU, National Government Agencies, NGOs, Academe and the coastal community. The program is focused on the protection, conservation, management and sustainable utilization of marine resources. It also included initiatives such as livelihood assistance, environmental education and capability-building activities which are geared at improving the quality of life of the fisherfolks. The program also encourages the participation of stakeholders through the CFARMC.	1. Enforcement of fishery laws and ordinances	number of patrols conducted	60						
		2. Inspection of fish shipments / Auxiliary Invoice issuance	tons of fish inspected	500						
		3. Inspection and Registration of municipal boats/gear	number of boats & gear inspected and registered	120 boats, 120 gears						
		4. Maintenance of newly-planted Mangrove areas	number of hectares maintained	30 ha						
		5. Conduct CFARMC meetings and activities	number of meetings / activities conducted	12						
		6. Conduct seminars, trainings, IECs	number of seminars, trngs, IECs	8						
		7. Conduct CFARMC educational visit	number of visits conducted	1						
		8. Assist in the conduct of annual IPasigarbo	number of activity	1						



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	FE	CO	Total
1	2		3	4	5	6	7	8	9	10
			9. Establishment of MPA	number of activity	1					
2024-8000-2-01-17	OPERATION OF INLAND AQUACULTURE FACILITY						2,175,000.00			2,175,000.00
	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 4. Conduct breeding of Tilapia 3. Dispersal of fry/fingerlings to farmers 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	1. number of fry produced 2. number of kilos produced 3. number of reports submitted 4. % of requests served 5. number of breeding cycles conducted 6. number of reports submitted 7. number of reports submitted 8. number of reports submitted	1,900,000 pieces 6000 12 8 80% of requests for fry served 4 12 12						4,500,000.00
2024-8000-2-01-15	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 increase fish production in upland areas and supplement the declining wild catch. Fish farming will also serve as an alternate source of livelihood to local farmers with suitable areas for aquaculture. The program is a food security initiative of the Local Government Unit through the establishment of 250m ² grow-out ponds in areas with abundant water supply and clay loam soil. In addition, beneficiaries are provided with Tilapia feeds for 2 production cycles and vermicast for natural food production. Fish farmers who have completed the two production cycles may continue to avail of input subsidy to production through a counterparting scheme. Under this scheme, five bags of grower feeds will be provided by the LGU. As counterpart, farmers shall be three bags starter feeds and 2 bags finisher feeds.	1. Establishment of fish farm establishment 2. Provision of aquaculture inputs 3. Inspection of potential areas for fish farm establishment 4. Provision of tilapia feeds to fish farmers under counterparting scheme 5. Submission of reports on pond construction 6. Inspection of ponds for stocking 7. Seminars and trainings	# of ponds constructed # of farmers served number of sites inspected number of farmers to served number of reports submitted number of ponds inspected number of trainings conducted	63 58 63 75 4 64 4					

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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	FE	CO	Total
1	2		3	4	5	6	7	8	9	10
2024-8000-2-01-01	AGRO CELEBRATION & 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 service by having their farm products on the market; and recognition of the Rural-based Organizations (RBO's) and farmers associations of different crops to celebrate the Farm Family Day and boost their utmost initiatives.	Holding of Agro-Trade Fair Holding of Farm Family Day Conduct search for Outstanding Farmers and RBO	No. of activities held No. of activity held Conducted awarding of outstanding Farmers and RBOs	1 qtr per activity (4 activities) 1 (5-day) Activity in a year 1 activity		1,665,000.00			1,665,000.00
2024-8000-2-01-26	OPERATION & MAINTENANCE OF BIO-N MIXING PLANT	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.	Preparation of Carrier, Mineral and Bio-N reconstitution and labelling Maintenance of mixing plant	No. of Bio-N (200g/per pack) produced No. of maintained Bio-N Mixing Plant	70,000 packets 1 unit		2,500,000.00			2,500,000.00

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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	FE	CO	Total	
1	2		3	4	5	6	7	8	9	10	
2024-8000-2-01-11	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 and up to the present there are about 915 hectare of rubber plantation established and about 210 hectare were on the production phase (latex production stage). This project will help Bayawanons to have sustainable income and this will also aid to 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 to stabilized the greenhouse effect. A 20 - year old rubber tree can sequester 51.5 kg carbon dioxide per year and on the other hand it can produced oxygen and water beneficial to the constituent in the city. It helps also improve the soil physical property, provide forest natural climax and farmers benefit thier income not only for export turnover but also downstream development such as wood industry and rubber manufacturing.	Rubber Seedlings Propagation Budding Operation Monitor rubber nurseries including budwood gardens. Monitor tapping activity on Farmer's Rubber Plantation, DEMO Farms and Seed Production Area Attend & Conduct training, seminar and meetings Established additional plantations Hauling of top soil to Rubber Nurseries Hauling of coagulated latex (cuplump) Provision of Fertilizers Subsidy Provision of Herbicide Subsidy Assist RUBBERCO	No. of seedlings propagated No. of rubber seedlings budded No. of coop assisted No. of trainings, seminars and meetings conducted and attended No. of Farmer's Rubber Plantation, DEMO Farms and Seed Production area No. of established plantations (has) No. of truck load delivered No. of truck load delivered No. of has. Provided w/ fertilizers No. of has. Provided w/ fertilizers	200,000 seedlings produced 150,000 budded rubber seedlings produced 11 rubber nurseries, 9 budwood gardens and 150,000 new seedlings 6 DEMO Farms, 1 Seed Production Area, 70 Farmer Plantations. 6 150 11 rubber nurseries with 15 truck load each (110 truck load) 11 rubber nurseries with 20 truckloads delivered (110 truck load) 30-35 tons per month (approx) 478 has 300 has. 1 RUBBERCO/160 members		4,600,000.00			4,600,000.00	
2024-8000-2-01-22	AID TO RURAL-BASED ORGANIZATIONS										677,900.00



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	FE	CO	Total
1	2	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'l and Regional Congress.	3	4	5	6	7	8	9	10
			Conduct regular meetings	No. of meetings conducted	12					
			Conduct skills trainings and seminars	No. of trainings/seminars conducted	4					
		Hold Local Farm Family Day	No. of Farm Family Day held	1						
		Participate in Prov'l / Reg'l Nat'l Congress, Fora, Symposia, Conference	No. of P/R/Natl Congress participated	2						
2024-8000-2-01-10	PLANTATION CROPS PRODUCTION PROGRAM	This consists of Year 7 of Program implementation to be undertaken on a revised, however, direct, technician-supervised scheme for a total target area of 1,310 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.					21,450,000.00			21,450,000.00
			Hiring of Agricultural Technicians (JOWs)	No. of Agri Technicians hired	32					
			Provide fertilizer input assistance to planted areas	Total area assisted	1555 has					

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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	FE	CO	Total
1	2		3	4	5	6	7	8	9	10
			Conduct of area monitoring and validation (technician-supervised scheme) Provide fertilizer organic input assistance to planted areas	Frequency of monitoring activities Total area assisted	at least 2 times/month (per farmer's field basis) 100 has					
2024-8000-2-01-02	OPERATION OF AGRICULTURAL DEVELOPMENT CENTERS						4,400,000.00			4,400,000.00
		There are 19 ADCs and 9 nurseries in the Barangays which serves as satellite offices of the City Agriculture Office and the remaining 4 coastal barangays that was assigned at the central nursery in the CAGRI compound. This project involves deployment of Agri Extension Workers and farm workers needed to push the LGU Agri. Projects to fruition and thus, realize the planned targets. Primarily, these Centers are the production units of 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. Operation and maintenance of ADCs and Nurseries for Agri-Extension services	No. of workers deployed ADCs fully operational and well-maintained	49 19 ADCs					
2024-8000-2-01-03	OPERATION AND MAINTENANCE OF NURSERIES						3,500,000.00			3,500,000.00
		To ensure the availability of high-quality seedlings, the strengthening of nurseries located in different barangays should be made. The LGU has a total of 20 plant nurseries that produce planting materials/seedlings in support to the city's production programs or are being sold as part of the revenue-generation initiative of the City Agriculture Office. The program will also emplace accreditation with the BPI-NSQCS which is a crucial move in ensuring that nursery-produced planting materials are of good quality that will improve nursery operations following standards to enable the LGU to ensure availability of high-quality seedling materials as primary in its aim to increase production of high value crops.	Deployment of Nursery Workers and Laborers	No. of Capability building or skill training activity	42 workers/laborens					



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	FE	CO	Total
						6	7	8	9	10
1	2		3	4	5					
			Accreditation of LGU Nursery with BPI-NSQCS	LGU nursery accredited w/BPI-NSQCS	1 Nursery					
			Operation and maintenance Nurseries for Agri-Extension services	No. of ADC and Nurseries fully operational and well-maintained	20 Nurseries					
			Seedlings Production	Produce 100,000 pcs of certified fruit tree seedlings and other planting materials	100,000 seedlings					
			Establishment of mother Plant	Established 5 pcs parent stock or mother plant of different commodities	5 parent stock/mother plant per commodity					
			Capability building activities	No. of capability building or skills training activity	2 trainings/seminars					
2024-8000-2-01-09	ENHANCED RICE PRODUCTION PROGRAM						21,850,000.00			21,850,000.00
	This is Year 7 of the Enhanced Rice Production Program. This modified project implementation scheme is putting in place a more strategic approach that will ensure an increase in local farm productivity in irrigated and selected rainfed paddies. This aims to increase subsidy rate of not less than 66% of the total rice area for Bayawan City. It will be implemented through a subsidized scheme: 100% subsidy on cost of CS and hybrid seeds/bag + free 2 bags of fertilizer/hectare + free PCIC insurance coverage. Crop diversification component is also incorporated as an approach to further increase farm productivity. Identified areas will be planted with high-valued crops after rice. Each farmer-beneficiary is allowed with a maximum of 4 hectares only to ensure that many can benefit from the Program. Farmers' counterpart includes the provision of the remaining recommended fertilizer volume (e.g. 2 bags Urea and potash/foliar fertilizer per hectare). 50% cost of CS seeds and 5 packs of Bio-N. Assigned Field Technicians under the Program are also provided with allowance as travel / fuel subsidy on a weekly basis in order to increase the mobility of field personnel in the delivery of agricultural services.	Provision of certified/good inbred rice	Total area covered (has)	2,946 has.						
		Provision of inbred registered rice seeds for accredited local seed growers/seeds	Total area covered (has)		60					
		Provision of foliar organic plant supplement/enhancer	Total area covered (has)		427					
		Provision of inputs for soil amelioration	Total area covered		50					
		Deployment of Rice Technicians	No. of Rice Technicians deployed		24					
		Provision of Fuel allowance to field technician	No. of Technician provided with fuel allowance		21					
		Establishment of Brgy. Based Participatory Varietal Selection (PVS)	No. of PVS Trial established		16					
		Establishment of diversification component demo areas (High-Valued crops after rice)	No. of demo areas established		10					

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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	FE	CO	Total
1	2		3	4	5					
			Deployment of Seasonal Labor	No. of seasonal labor deployed	10					
			Monitoring of project activities	No. of monitoring activities/barangay per month	2					
			Provision of PALLGU assistance	Fund of downloaded to NFA for PALLGU assistance	100%					
			Provision of fertilizer inputs	Total number of bags released	5,892					
2024-8000-2-01-24	ENHANCED CORN PRODUCTION PROGRAM						6,450,000.00			6,450,000.00
	This program provides seeds and fertilizer subsidy to 430 hectares for corn production. This will use OPV and hybrid yellow corn seeds. The OPV seeds will be supplied by our identified local seed growers while the hybrid seeds will be sourced out from dealers/producers. The demand for yellow corn in the local market is also getting higher because it is one of the main ingredients in feed formulation for livestock and poultry. It is also used as main staple food by some Bayawanons. The City Government will provide three (3) bags of 14-14-14 fertilizer for one (1) bag of seeds as fertilizer subsidy for a hectare of land for corn production. Both OPV and hybrid seeds will also be provided by the LGU as subsidy to farmers. The locally produced seeds will be certified by the City Agriculture Office as to its quality as Good Seeds. However, the farmer will be counterparting at least one (1) bag of Urea or two (2) bags of Ammonium sulfate and 6 packets of Bio N microbial fertilizer. the LGU as subsidy to farmers. The same farm inputs will be received by the seed growers with the addition of two (2) bags Urea as subsidy from the LGU being one of the most important stakeholders of the corn program. The production of sweet corn will also be subsidized by providing seeds to at least 30 farmers who will be adopting the appropriate production technology recommended by the seed company/CAGRI Office.		Hire Corn Technicians/Agriculturists Provide inputs subsidy Conduct Technical Briefing/Seminar Maintain local growers of good seeds Masterlisting of beneficiaries, supervise farm activities and monitor pests & diseases incidence	No. of Technicians/Agriculturist hired No. of hectares with seeds & fertilizer subsidy No. of farmers provided w/seeds subsidy only No. of farmers provided w/sweet and glutinous seeds No. of briefing/seminar conducted No. of seed growers provided w/ inputs subsidy No. of farms supervised and monitored	5 500 has. 75 has. 40 6 3 615					

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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	FE	CO	Total
1	2		3	4	5	6	7	8	9	10
2024-8000-2-01-27	ORGANIC AGRICULTURE PROGRAM	The program on organic farming has affirmed 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; farmer information technology services; 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. However, the City Agriculture Office, in collaboration with academe, business, farmers, consumers, and other sectors, facilitated the creation of Bayawan Organic Guarantee System (BOGS) to ensure compliance in the implementation of Local Organic Product Certification Standards of Bayawan City. For 2022, the Participatory Guarantee System is now recognized the Bureau of Agriculture and Fishery Standard. The program aims to produce more organic products certified by BOGS. In order to fast-track production, the LGU will provide inputs subsidy and product incentives to certified producers in the City. For rice, vegetables and HVCC, the organic producer will receive a cash incentive for every bag or kilo he/she will dispose based on the approved guidelines.	Provision of vegetable seeds and seedlings for organic practitioners & backyard gardening Production of Naturally Fermented Solutions (NFS) and Jadam Technology Provision of inputs subsidy to identified Organic Farmer-Practitioners/target beneficiaries & ADCs (organic fertilizer, mudpress and molasses) Provision of cash products incentives	No. of household beneficiaries No. of liters produced No. of hectares/ADCs provided No. of bags provided w/ incentive for rice No. of kilos provided w/ incentive for vegetable	1000 1000 rice- 10 ha; 20 ha. Coffee; 10 has assorted fruits;vegetables- 5 ha; ADC- 26 500 kg. 10,000 kilos		3,200,000.00			3,200,000.00
				Production of chemical-free vegetables in ADCs Maintain organic vegetable demo farm Conduct Internal Approval Committee and Certification Committee Meetings Facilitate the meetings of Bayawan Organic Farmer-Practitioners Association of Bayawan City (OFPRAB)	No. of producing ADCs No. of farms maintained No. of meetings conducted No. of meetings facilitated	4 2 4 4				



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	FE	CO	Total
						6	7	8	9	10
1	2		3	4	5					
		Establishment of OFPRAB-PGS Certified Farm and provide rewards of every farm OCB certified		No. of farm established	8					
		Conduct technology trainings & seminars, IEC activities		No. of trainings & seminars and IEC activities conducted	10					
2024-8000-2-01-28	VEGETABLE PRODUCTION PROGRAM						3,300,000.00			3,300,000
	The Local Government Unit through the City Agriculture Office of Bayawan City has been advocating good agriculture practices in vegetables production. This year 2024, the target production will be 100 tons of assorted farmers beneficiaries will receive in form of farm inputs, seeds and planting materials, to ensure that vegetables in the City of Bayawan will be sufficient. Aside from inputs, we also provide technical know-how to our beneficiaries from lay outing, land preparation and 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	150 farmers						
		Provide technical assistance to the farmers (backyard, commercial, school, and communal)	No. of hectares supervise and monitor	50 has. 150 fb						
		Project supervision & monitoring (pest & diseases surveillance)	No. of assisted farmers	150 farmers / 50 hectares						
		Provision of GAP vegetable seed production at ADCs and nurseries	No. of farmers supervised and monitored	150 farmers / 50 hectares						
		Attend & Conduct technology training and seminar	No. of demonstration conducted	6 demo farms						
		Provision of seedlings and planting materiles to identified household per barangay	No. of trainings	4 trainings						
			No. of Household	100 HH/barangay						
2024-8000-2-01-25	MARKET LINKAGING & AGRI-BUSINESS SUPPORT PROGRAM						1,600,000.00			1,600,000.00

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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	FE	CO	Total
1	2		3	4	5	6	7	8	9	10
	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 and marketing. Market linking and agribusiness support to Bayawan farmers then will include product classification, packaging and distribution in the identified extension markets in Dumaguete City. Bayawan products will penetrate both Class "A" and Class "B" markets in Dumaguete City. Hence, the implementation of this project minimize the involvement of middlemen and eliminates the doubt of every farmer on production losses and difficulty of selling their farm products to the market.	Provide assistance on marketing of farmer's product and market research / linking Provide initial supplies and materials for packaging and product handling (crates, etc.)	No. of farmers assisted No. of farmers/Tatak products producers assisted	100 farmers 100 farmers/Tatak products producers						
2024-8000-2-01-07	TRACTOR OPERATIONS						7,500,000.00			7,500,000.00



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	FE	CO	Total
1	2	The current land preparation and post production activities utilizing the nineteen (19) LGU Tractors with implements and a combine harvester and the two (2) units Corn-Rice combine harvester, respectively, shows a mechanization level of 1.15 horsepower per hectare based on 2022 target of 1,800 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 3,060,000.00 with an estimated fuel price of 90.00 per liter, our office can probably accommodate an estimated area of 2,200 hectares.	3	4	5	6	7	8	9	10
			Plowing	No. of farmers who has an approved fastform for plowing in hectare (Corn, HVCPDP, Sugarcane)	100 hectares Corn 50 hectares HVCPDP 1,700 hectares Sugarcane					
			Harrowing	No. of farmers who has an approved fastform for Hauling in no of trips	100 hectares Corn 25 hectares Rice					
			Rotavating	No. of farmers who has an approved fastform for harrowing in hectare (Corn, Rice, HVCPDP, Sugarcane)	50 hectares HVCPDP					
			Harvesting	No. of farmers who has an approved fastform for Rotavating in hectare (Rice, HVCPDP)	1300 hectares Sugarcane					
			Hauling	No. of farmers who has an approved fastform for Harvesting in hectare (Rice, Corn)	30 hectares 35 hectares Rice 35 hectares Corn 300 trips					
2024-8000-2-01-08	TRACTOR POOL OPERATIONS AND MAINTENANCE						6,500,000.00			6,500,000.00
	This program provides services on agricultural structures, farm machineries and equipment implemented by the LGU Bayawan.		Repair and Maintenance of Back Hoe Unit	1 unit back hoe	1/1					
			Repair and Maintenance of Harvester Unit	3 units harvester	3/3					
			Repair and Maintenance of Mini Dumptruck	3 unit of Mini-DT	3/3					
			Repair and Maintenance of Waterpump Unit	30 unit of Water pump	24/30					
			Repair and Maintenance of Tractor Units	24 Tractors Unit	24/24					
2024-8000-2-01-16	HITO PRODUCTION/CATFISH PRODUCTION						1,100,000.00			1,100,000.00

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	FE	CO	Total
1	2		3	4	5	6	7	8	9	10
	The culture of <i>Clarias gariepinus</i> 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. The project is one of the food security initiatives of the City Government and involves the provision of fingerlings, commercial feeds and organic fertilizer to ensure the fast growth and high survival of hito stocks in grow-out ponds.	1. Inspection of potential areas for catfish culture 2. Provision of aquaculture inputs 3. Inspection of ponds for stocking 4. Sampling of ponds for weight and feed requirement 5. Submission of harvest reports 6. Conduct seminars and trainings 7. Conduct breeding of Catfish	number of ponds inspected no. of farmers provided with aquaculture input number of ponds inspected for stocking number of samplings conducted number of reports submitted number of seminars conducted number of breeding cycles conducted	18 18 18 12 4 2 6						
2024-8000-2-01-14	CRAB PRODUCTION						780,000.00			780,000.00
	Mangrove crabs 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. These large crustaceans are usually reared in earthen ponds, fattened in cages or grown to marketable size through aquasilviculture. In Bayawan, the culture of alimango serves as an alternative livelihood to fisherfolk residing along the coastal barangays of Villareal, Banga and Pagatban. To increase local crab production, hatchery-reared crablets and juveniles from the wild are provided to fisherfolk beneficiaries with suitable areas for crab culture. In addition, inputs to production such as commercial feeds are also provided to ensure fast growth and high survival of the stocks. The dispersal of hatchery-reared crablets aims to lessen the pressure on natural stocks and prevent depletion in the wild.	1. Inspection of suitable sites for crab culture 2. Provision of aquaculture inputs 3. Stocking of ponds and cages with crabs 4. Sampling for weight and feed requirement 5. Submission of reports on crab dispersal 6. Submission of harvest reports 7. Seminars, trainings and consultative meetings/workshop 8. Breeding Cycles conducted	no. of sites inspected no. of farmers served number of ponds/cages stocked number of samplings conducted number of reports submitted number of reports submitted Number of seminars, trainings and consultative meetings/workshop conducted Number of breeding cycles conducted	16 16 16 12 4 4 2 4						
2024-8000-2-01-06	OPERATIONS OF AGRI-ENGINEERING SERVICES						5,500,000.00			5,500,000.00

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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	FE	CO	Total
1	2	This program provides services on agricultural structures, farm machineries and equipment, monitoring and inspection on projects implemented by the LGU Bayawan.	3	4	5	6	7	8	9	10
			Repair and Improvement Vermi Sheds Drainage Facilities Fabricate Information Board for ADCs Register and records of Agri-infrastructure facilities and machineries Operation of Mini Dumptruck and Backhoe	No. of repaired vermi shed facility Brgys. Narra-Magsulay, Kalumboyan, Tabuan, San Miguel & San Roque ADC Ali-Is ADC San Isidro ADC San Miguel Fabricated 15 units information board Complete data for government owned Agri-related infrastructure facility and machinery (Phase I) in Bayawan wide for ABEMIS Agri-Engineering Projects, Paonay, hauling and other related projects	5 20 linear meters 30 linear meters 15 information board fabricated 100% properly registered and recorded 3 units dumptruck and 1 unit Backhoe operation					
2024-8000-2-01-04		OPERATION OF ELECTRONIC FARM ASSISTANCE & REGISTRY MANAGEMENT SYSTEM					235,000.00			235,000.00
		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 mecahnization, 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/pest monitoring and control, and market data, the programs can become more responsive, resource-efficient and equitable. A computer database information management system can address the need and support better decision making, policy development and program implementation.	Database build-up and maintenance System Design optimization Users training and capability building	Farmers record and registry-encoded System design optimized Training design developed and approved User's Training conducted, capacitated and be able to use the system	10,000 records encoded System design optimization Key frontline personnel/users are trained and utilize the developed system					
2024-8000-2-01-05		SOIL AMELIORATION & REHABILITATION PROJECT					1,500,000.00			1,500,000.00

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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	FE	CO	Total
1	2	Successive croppings devoid of appropriate soil and fertilizer management strategies eventually leads to acidic soils. This is now the situation of most agri. lands not only in Bayawan but elsewhere in the country and (reportedly) even beyond its shores. Though some measures of soil and fertilizer management had been instituted in the past 20 years or so, such can only be proven in corporate agricultural ventures and not so in the vast croplands tilled by small farmers. Soil test results showed that acid(ic) soils (soil pH reading of 5.5 and below) are becoming prevalent thus making fertilizer applications progressively less effective. Trying to check decreasing yields solely by increasing the volume of organic fertilizers per unit area whenever feasible, therefore soil acidity should be scientifically ameliorated so that optimum yields can be obtained in the long run. It is in this context that this project is being proposed thus, making emphasis on corn and vegetable production.	3	4	5	6	7	8	9	10
			Procurement of agricultural supplies Delivery of organic fertilizer direct to the bgys	Soil amelioration supplies procured and distributed to identified farmers. Delivered on-site of agricultural products	3,000 bags 15 barangays					
2024-8000-2-01-12	HIGH-VALUED CROP DEVELOPMENT PRODUCTION						5,500,000.00			5,500,000.00
	The City Agriculture Office selected five (5) high valued commodities that are in demand in the whole country and has international potential, these are Cacao, Cotton, Coffee, Banana, and Abaca in which Bayawan City still has the prospective areas for its production. Growing of these commodities is kind profitable because of its stable demand in the market like banana because of its health benefits, coffee & cacao which are in demand in all countries, cotton and abaca to its fiber. This program allocates farm inputs subsidy thru counterparing 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.	Coffee Production Cacao Production Banana Production Rehabilitation/ rejuvenation of old and less productive cacao trees Conduct Production Technology Training to beneficiaries Provision of fertilizers for coffee,cacao and banana production program Monitoring of project activities	No. of has provided with farm inputs subsidy No. of has provided with farm inputs subsidy No. of has provided with farm inputs subsidy No. of has provided with farm inputs No. of activity conducted No. of has provided with farm inputs Total # of bags released No. of monitoring activities/barangay per month Total # of bags released	16 40 39.7 104 5 338 10						

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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	MODE	FE	CO	Total
1	2		3	4	5	6	7	8	9	10
2024-8000-2-01-23	BIO-CONTROL AGENT PRODUCTION PROGRAM	Trichogramma spp., Metarhizium spp., and Trichoderma spp. 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. The use of these biological control is one of the most effective and efficient way. It is easy to apply on fields. It is also cheaper since production sites are giving these for free to farmers. It is also environmental-friendly because we do not use chemical pesticides to protect the crops and lastly, it does not harm human and other mammals.	Mass production of Bio-Control agents (Metarhizium) Mass production of Bio-Control agents (Beauveria bassiana) Mass production of Bio-Control agents (Trichoderma) Mass production of Bio-Control agents (Trichogramma)	No. of Metarhizium produced No. of Beauveria produced No. of Trichoderma produced	600 kg 4,000 packs 19,200 packs (for 800 ha) 38, 500 strips (for 550ha)		1,110,000.00			1,110,000.00
2024-8000-2-01-21	AGRI-ASENSO PROGRAM						320,000.00			320,000.00
	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. It is a coaching and mentoring program and a learning by doing concept adopted from 4-H motto and one of the 12th RIC purpose in giving a Better Homes for Better Family Living. It is a collaboration of Human Experimental research on how to improve the economic condition of the controlled beneficiaries vs uncontrolled farmers as comparison and the indicator of the efficiency of the program. This also inline to the LGU objectives " Sustainable Livelihood and Local economic enterprise.	1. Scouting of Beneficiaries 2. Conduct House and Farm Evaluation 3. Conduct modular trainings and seminars 4. Conduct HH coaching and mentoring 5. Participate in Local Farm Family Day, Fora, Symposia, Conference 6. Declare Winners for the most improve Controlled Beneficiaries 7. Conduct final evaluation and scout for most improve beneficiaries 8. Establishment of modular Production Farms	No. of Beneficiaries scout No. of HH and Farms evaluated No. of modular trainings/seminars conducted No. of HH and Farms evaluated No. of HH Coaching & Mentored No. of winners No. of LFFD participated No. of improved beneficiaries scouted No of farm establish	20 20 5 20 1 5 20						
2024-8000-2-01-30	AGRICULTURAL SUPPORT SERVICES						5,800,000.00			5,800,000.00

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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	FE	CO	Total
						6	7	8	9	10
1	2		3	4	5					
		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 Agri-extension services supported	No. of workers deployed Agri-extension administrative services fully supported	68 100% of administrative services for Agri-Extension is supported					
2024-8000-2-01-29		JOINT THREE FOLDING REVITALIZATION OF SCHOOL GARDENS AND EDIBLE LANDSCAPING (JTRev Edible Landscapes)					2,500,000.00			2,500,000.00
		The project provides farm inputs assistance for the revitalization of school gardens of DepEd, ECCD and Montessorrie Day Cares and public open spaces with edible landscaping. Provide oversight guidance and technical assistance from planting, disease and pest management, harvesting and even marketing of surplus produce in the revitalization and promotion of more edible landscapes in the City	Provision of inputs to 28 brgys, DepEd and ECCD (seeds, organic and chemical inputs and garden materials) Provide technical assistance to 28 brgys, farmers (backyard, commercial, school (DepEd and ECCD) Project supervision & monitoring (pest & diseases surveillance) Provide Awards and Recognition to Exemplary Implementation	No. of beneficiaries provided with farm inputs No. of assisted beneficiaries No. of beneficiaries supervised and monitored No. of Awardees and Category of Awards	75 schools (1,500 classrooms, 68 ECCD and 28 brgys assisted 76 schools (1,500 classrooms, 68 ECCD and 28 brgys assisted 77 schools (1,500 classrooms, 68 ECCD and 28 brgys assisted Total of 12 Awardees, Top/Best Three from Four Category (Elem School, High School, Day Care and Barangay/Community Garden)					
2024-8000-2-01-18		CAPTURE FISHERIES PROJECT					5,891,000.00			5,891,000.00



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	FE	CO	Total
						6	7	8	9	10
1	2	This program augments the fishing gear and paraphernalia for the subsistence fisherfolk so as to increase their daily income and uplift their living standards. For boat builders, provision for carpentry equipment, machinery, and materials will be essential for them to work as a team and be recognized as registered boat builders. In this intervention, it will uplift their livelihood thus increasing their income and generate economic transformation.	3 Assessment of qualified beneficiaries Distribution of fishing gears and paraphernalia to fisherfolk Distribution of carpentry machineries, equipment and materials Formulation of Guidelines for the provision of inputs Conduct trainings/seminars/IECs	4 No. of assessed beneficiaries Number of fishing gear and paraphernalia distributed Number of carpentry materials distributed number of guidelines formulated number of trainings/seminars/IECs conducted	5 195 195 100% 7 7					
2024-8000-2-01-19		OPERATION OF FISH PROCESSING FACILITY AND AID TO FISHERIES POST HARVEST LIVELIHOOD					250,000.00			250,000.00
		This programs aims to transfer technology on a more holistic approach on alternative livelihood projects. Introduce value-adding as a means to further increase their income. Empower women to be actively involved in fisheries. Learn basic fish handling and post-harvest techniques and to utilize by-products to produce value-added products and convert what was once waste into economic and environmental gains.	Production of Dried/Half Dried products Provision of technical assistance and subsidy to women's groups Production of fish-based products from women's group Provision of subsidy to womens group Seminars, trainings and IECs conducted Submission of quarterly production reports	Number of kilos produced Number of womens group provided with technical assistance number of seminars conducted Number of kilos produced number of women group provided with subsidy	200 2 200 2 2 4					
2024-8000-2-01-20		OPERATION AND MAINTENANCE OF THE COMMUNITY FISH LANDING CENTER								
		This program aims to provide a common facility for the unloading and inspection of all fishery and marine products. Gather and compile fish catch data for both municipal and commercial fishers and ensure the traceability of the catch. Ensure that corresponding receipts are issued for all products unloaded at the center. Provide the necessary personnel for the operation and maintenance of the center. Ensure the safety of the facilities, equipment and personnel within the CFLC premises.	Recording of all unloaded municipal fishery/marine products recorded	Number of unloaded municipal fishery/marine products recorded	3.5 tons		270,000.00			270,000.00

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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	FE	CO	Total
						6	7	8	9	10
1	2		3	4	5					
			Recording of all unloaded commercial fishery and marine products	Number of unloaded commercial fishery/marine products recorded	80 tons					
			Issuance of receipts to unloaded fishery/marine products	Estimated gross income	Php 120,000.00					
			Submission of monthly fish species identification report	Number of reports submitted	12					
			Submission of monthly fish catch report	number of reports submitted	12					
			Submission of monthly sales report	number of reports submitted	12					
			Conduct Monthly BCAF Meetings	Number of meetings conducted	12					
	TOTAL					17,466,748.00	136,553,885.00			154,020,633.00

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) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	8,001,732.91	12,331,272.00	12,338,748.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	389,000.00	624,000.00	624,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	90,000.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	96,000.00	156,000.00	156,000.00
Year-End Bonus	5-01-02-140	661,925.00	1,027,606.00	1,028,229.00
Cash Gift	5-01-02-150	80,000.00	130,000.00	130,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	659,012.00	1,027,606.00	1,028,229.00
Anniversary Bonus	5-01-02-990	48,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	960,135.96	1,479,762.00	1,480,660.00
PAG-IBIG Contributions	5-01-03-020	19,500.00	31,200.00	31,200.00
PHILHEALTH Contributions	5-01-03-030	156,177.77	274,561.00	308,482.00
Employees Compensation Insurance Premiums	5-01-03-040	19,500.00	31,200.00	31,200.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990		50,000.00	
Productivity Enhancement Incentive	5-01-04-990	81,500.00		130,000.00
Exemplary Services Incentive	5-01-04-990	750,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	243,484.45		
Service Recognition Incentive	5-01-04-990	4,000.00		
TOTAL PERSONAL SERVICES		12,340,968.09	17,343,207.00	17,466,748.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	410,747.67	500,000.00	450,000.00
Training Expenses				
Training & Seminar - City Agriculture Staff	5-02-02-010	799,208.78	700,000.00	720,000.00
Training & Seminar on Farmer's/Fishermen Level	5-02-02-010	621,674.00	600,000.00	720,000.00
Office Supplies Expenses	5-02-03-010	1,079,593.92	1,615,500.00	1,900,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		63,417.00	149,975.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	3,404,200.00	3,000,000.00	3,500,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100		300,000.00	40,000.00
Other Supplies & Materials Expenses	5-02-03-990		386,860.00	404,510.00
Postage & Courier Services	5-02-05-010		1,500.00	1,500.00
Telephone Expenses	5-02-05-020	22,972.00	24,000.00	24,000.00
Repairs & Maintenance - Infrastructure Assets				
Repairs & Maintenance of Small Irrigation System (SIS)	5-02-13-030	641,779.35	1,200,000.00	
Repairs & Maintenance of Communal Irrigation System (CIS)	5-02-13-030	992,356.60	1,800,000.00	
Repairs & Maintenance - Buildings & Other Structures				
Repair and Maintenance of Agricultural Development Centers	5-02-13-040	402,175.80	710,000.00	
Repair and Maintenance of Nurseries	5-02-13-040	361,187.35	600,000.00	
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		200,000.00	200,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	8,640.00	200,000.00	150,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		5,000.00	
Taxes, Duties & Licenses	5-02-16-010		15,000.00	50,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Donations				
Aid to CAFC	5-02-99-080	171,079.57	200,000.00	220,000.00
Other Maintenance & Operating Expenses	5-02-99-990	11,250.00	100,000.00	100,000.00
TOTAL MOOE		8,926,865.04	12,221,277.00	8,629,985.00
CAPITAL OUTLAY				
Other Structures				
Construction of Perimeter Fence in ADC-Dawis	1-07-04-990		845,000.00	
Construction of Vermi Shed at Cansumalig	1-07-04-990		225,000.00	
Construction of Water Tank and Other Facility at Brgy. Narra	1-07-04-990		465,000.00	
Electrical System for Commill Machine	1-07-04-990		780,000.00	
Major Repair of ADC San Isidro	1-07-04-990		425,000.00	
Construction of Clonal Garden				
a. Main Nursery	1-07-04-990	29,117.96		
b. Magsulay	1-07-04-990	29,117.96		
c. Minaba	1-07-04-990	29,117.96		
d. Nangka	1-07-04-990	29,117.96		
Construction of Perimeter Fence in ADC-Maninihon	1-07-04-990	137,520.00		
Construction of Landing/Docking Area with Water Supply Installed	1-07-04-990	5,000.00		
Construction of Freezer Van Platform and Installation of Electrical System in CFLC, Suba		23,250.00		
Information & Communication Technology Equipment				
3 Units Multifunction Printer (printer/scanner/copier)	1-07-05-030		150,000.00	
5 units Desktop Computer with UPS + complete accessories, i3, 8gb DDR4, 1TB HDD	1-07-05-030		300,000.00	
1 unit Desktop Computer with UPS + complete accessories, i7, 8gb DDR4, 1TB HDD	1-07-05-030		80,000.00	
Agricultural & Forestry Equipment				
2 Units 4WD Tractor	1-07-05-040	4,580,000.00		
10 Units Self Verifying Cocoon (SVC) / Hermetic Cocoon, 5 tonne capacity			1,080,000.00	
1 Unit Self Verifying Cocoon (SVC) / Hermetic Cocoon, 20 tonne capacity			238,000.00	
2 Units Rotavator			600,000.00	
5 Units Harrow implement			1,500,000.00	
5 Units 90Hp Tractor with set of implements			15,000,000.00	
5 Units Plow Implement			1,400,000.00	
Motor Vehicles				
1 Unit Pick-up Truck, 2.4L, 4x4, Brand New w/ Bedliner, Manual Transmission	1-07-06-010		1,500,000.00	
1 Unit Three-Wheeled Motorcycle w/ Cab, 175cc, Passenger Type w/ Chair	1-07-06-010		140,000.00	
Other Property, Plant & Equipment				
1 Unit Drying Oven, Stainless Steel Inner Chamber, Double Layer Glass Observation Window	1-07-99-990		50,000.00	
1 Unit Earth Auger, 36.3cm, 1.4kw/1.9hp/10kg	1-07-99-990		60,000.00	
1 Unit Laminar Flow with Stand	1-07-99-990		265,000.00	
TOTAL CAPITAL OUTLAY		4,862,241.84	25,103,000.00	-
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Coastal Resource Management Program	5-02-99-990	1,079,269.55	2,011,000.00	1,300,000.00
Operation of Inland Aquaculture Facility	5-02-99-990	1,380,750.20	1,530,000.00	2,175,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Capture Fisheries Project	5-02-99-990			5,891,000.00
Fish Farm Development Project	5-02-99-990	2,577,030.15	3,100,000.00	4,500,000.00
Operation of Fish Processing Facility & Aid to Fisheries Post Harvest Livelihood	5-02-99-990			250,000.00
Operation & Maintenance of the Community Fish Landing Center	5-02-99-990			270,000.00
Agro Celebration & Related Activities	5-02-99-990	419,500.00	900,000.00	1,665,000.00
Operation & Maintenance of Bio-N Mixing Plant	5-02-99-990	1,727,557.45	2,500,000.00	2,500,000.00
Rubber Production Program	5-02-99-990	4,230,406.35	4,100,000.00	4,600,000.00
Aid to Rural Based Organizations	5-02-99-990	527,170.00	661,500.00	677,900.00
Plantation Crops Production Program	5-02-99-990	15,802,885.38	19,650,000.00	21,450,000.00
Operation & Maintenance of Nurseries	5-02-99-990			3,500,000.00
Operation of Agricultural Development Centers	5-02-99-990			4,400,000.00
Operation of Agricultural Development Centers & Nurseries	5-02-99-990	6,921,761.40	7,915,000.00	
Enhanced Rice Production Program	5-02-99-990	17,765,744.30	19,500,000.00	21,850,000.00
Enhanced Corn Production Program	5-02-99-990	4,218,622.27	6,000,000.00	6,450,000.00
Organic Agriculture Program	5-02-99-990	2,115,440.00	2,701,155.00	3,200,000.00
Vegetable Production Program	5-02-99-990	2,405,953.50	2,915,245.00	3,300,000.00
Market Linkaging & Agri-business Support Program	5-02-99-990	1,313,502.15	1,700,000.00	1,600,000.00
Tractor Operations	5-02-99-990	8,563,546.45	6,630,000.00	7,500,000.00
Tractor Pool Operations and Maintenance	5-02-99-990	3,844,554.80	6,500,000.00	6,500,000.00
Hito Production/Catfish Production	5-02-99-990	842,226.35	960,000.00	1,100,000.00
Crab Production	5-02-99-990	673,083.60	710,000.00	780,000.00
Operations of Agri-Engineering Services	5-02-99-990	3,990,953.30	5,500,000.00	5,500,000.00
Operation of Electronic Farm Assistance & Registry Management System	5-02-99-990	121,495.40	300,000.00	235,000.00
Soil Amelioration & Rehabilitation Project	5-02-99-990			1,500,000.00
Soil Amelioration Program	5-02-99-990	120,000.00	1,500,000.00	
High-Valued Crop Development Production	5-02-99-990			5,500,000.00
High-Valued Crop Production Program	5-02-99-990	3,100,682.15	5,000,000.00	
Bio-Control Agent Production Program	5-02-99-990	360,343.10	1,000,000.00	1,110,000.00
Agri-Asenso Program	5-02-99-990	159,920.00	308,610.00	320,000.00
Joint Three Folding Revitalization of School Gardens and Edible Landscaping (JTRed Edible Landscapes)	5-02-99-990			2,500,000.00
Expanded Farm Input Assistance to Farmers	5-02-99-990	13,337,300.00		
Agricultural Support Services	5-02-99-990	979,575.95	1,400,000.00	5,800,000.00
Total MOOE		98,659,273.80	104,992,510.00	127,923,900.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		98,659,273.80	104,992,510.00	127,923,900.00
TOTAL APPROPRIATIONS		124,789,348.77	159,659,994.00	154,020,633.00




Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: BAYAWAN CITY, NEGROS ORIENTAL

Office/Department

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

Vision

Mission

Organizational Outcome

- 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				
					PS	MOOE	FE	CO	TOTAL
					6	7	8	9	10
1	2	3	4	5					
2024-8000-2-02	VETERINARY SERVICES	Administrative Coordinative Services	☐ Number of Coordinative Meetings Conducted ☐ Number of Reports submitted to the Local Chief Executive	12	8,409,880.00	7,191,500.00			15,601,380.00
2024-8000-2-02-01	OPERATION OF LIVESTOCK AUCTION MARKET & POOLING PLACE	Monitoring and maintenance of existing Livestock Auction Market	~No. of Livestock Auction Markets within in the City of Bayawan, maintained & monitored	1 existing Livestock Auction Market		650,000.00			650,000.00
		Monitoring and operation of Pooling Places	~ No of Pooling Places monitored and maintained	46,000 animals observed/1 Pooling Place monitored					

Am

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	FE	CO	TOTAL	
					6	7	8	9	10	
1	2	3	4	5						
		Monitor prices of food animals sold and register animals coming in and out of the Livestock Auction Market	~ No of prices postings and no. of animals registered and sold	100 price posting / 25,000 animals registered and 26,000 sold						
2024-8000-2-02-02	FOOD SAFETY, MEAT INSPECTION & TASK FORCE HOT MEAT	Celebration of Meat Safety Consciousness Week ASF Surveillance/Checkpoint & blood sample collection Attend training related to meat inspection Task Force Hot Meat Operation & Post-Abattoir Inspection	~1 activity conducted ~No. of ASF Surveillance/Checkpoint & blood sample collection ~No. of training related to meat inspection attended ~No. of Task Force Hot Meat Operation & Post-Abattoir Inspection conducted	1 activity conducted 12 2 110		1,030,000.00				1,030,000.00
2024-8000-2-02-03	LIVESTOCK BREEDING CENTER OPERATION & GENETIC IMPROVEMENT PROGRAM	A. Animal Production 1. Operation and maintenance of Livestock Breeding Center 1.1 Swine Production	No. of sow level maintained; no. of gilts produced; average farrowing index No. of sow level maintained; with 8 boars; Produce 80 ready-to-breed gilts (6 to 9 mos of age); an average of 2.4 farrowing index or higher			10,000,000.00				10,000,000.00

9 — *Pruning*

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	FE	CO	TOTAL	
					6	7	8	9	10	
1	2	3	4	5						
		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						
		4) Conduct heat synchronization	No. of animals heat synchronized	200						
		5) Conduct sperm motility test	No. of samples of bull semen accurately tested for sperm motility	200boar/90bull/240 fresh semen straws						
		6) Maintained and monitoring of forage area	No. of hectares maintained and monitored forage plantation	2.5 Hectares						

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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	FE	CO	TOTAL	
					6	7	8	9	10	10
1	2	3	4	5						
	B. Other Services									
	Celebration of Animal Welfare Week		Conduct Animal Welfare Mission	1 activity conducted						
	Select for the most talented Cattle/Carabao/PINAKA		1 activity conducted	1 activity conducted						
	Incentivized AI implementation		50 farmers with PD positive inseminated cattle/carabao signed MOA to buy buck the AI Offspring	50 farmers with PD positive inseminated cattle/carabao signed MOA to buy buck the AI Offspring						
	Conduct Horseshow competition		1 activity conducted	1 activity conducted						
2024-8000-2-02-03	DOG POPULATION CONTROL & RABIES ERADICATION PROGRAM	Rabies Prevention & Control Measures in support to IRR of RA 9482				1,200,000.00				1,200,000.00
	Conduct dog vaccination		~No. of canine population be vaccinated against rabies	4,800 of the canine population be vaccinated against rabies						
	Catch stray and collect surrendered dogs and cats		~ No of Catch stray and collect surrendered dogs and cats	1000						
	Euthanized unredeemed & unadopted dogs		~ No of Euthanized unredeemed & unadopted dogs	900						
	Celebration of Rabies Awareness Month & conduct spay and neuter & free clinic for World Rabies Day		2 activities conducted	2 activities conducted						

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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	FE	CO	TOTAL	
					6	7	8	9	10	
1	2	3	4	5						
2024-8000-2-02-05	VETERINARY SUPPORT & ANIMAL HEALTH SERVICES	Conduct Community Education and Public Awareness (CEPA) Campaign of all programs and projects	~ No. of CEPA conducted	56 CEPA conducted						2,600,000.00
		Monitoring and surveillance of economically deases	~ No. of monitoring and surveillance of economically deases	12 x monitoring and 80% of clients responded						
		Provide technical assistance to support farmers' organizations/associations/coop	~No. of organizations/association/coop provided with technical assistance	4						
		Delivery of animal services	80 massive vaccination schedules conducted of deworming, vitamin supplementation & vaccination	80 massive vaccination schedules conducted of deworming, vitamin supplementation & vaccination						
TOTAL					8,409,880.00	22,671,500.00	-	-		31,081,380.00

2,600,000.00

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) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	3,294,449.05	4,949,388.00	4,956,468.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	142,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	90,000.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	36,000.00	54,000.00	54,000.00
Subsistence Allowance	5-01-02-050	181,775.00	270,000.00	270,000.00
Laundry Allowance	5-01-02-060	17,642.02	27,000.00	27,000.00
Hazard Pay	5-01-02-110	625,621.00	1,047,951.00	1,050,039.00
Year-End Bonus	5-01-02-140	277,759.00	412,449.00	413,039.00
Cash Gift	5-01-02-150	30,000.00	45,000.00	45,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	275,048.00	412,449.00	413,039.00
Anniversary Bonus	5-01-02-990	18,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	395,325.49	593,929.00	594,780.00
PAG-IBIG Contributions	5-01-03-020	7,100.00	10,800.00	10,800.00
PHILHEALTH Contributions	5-01-03-030	63,916.85	107,485.00	123,915.00
Employees Compensation Insurance Premiums	5-01-03-040	7,100.00	10,800.00	10,800.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990		5,000.00	
Productivity Enhancement Incentive	5-01-04-990	30,000.00		45,000.00
Exemplary Services Incentive	5-01-04-990	270,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	91,306.67		
TOTAL PERSONAL SERVICES		5,934,043.08	8,342,251.00	8,409,880.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	74,986.50	100,000.00	270,000.00
Training Expenses	5-02-02-010	62,700.72	100,000.00	180,000.00
Office Supplies Expenses	5-02-03-010	219,045.80	365,780.00	646,000.00
Animal/Zoological Supplies Expenses	5-02-03-040		107,100.00	1,494,500.00
Drugs & Medicines Expenses	5-02-03-070	2,819,180.00	2,402,018.40	2,530,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	36,950.00	132,800.00	360,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	606,050.00	1,050,000.00	1,500,000.00
Military, Police & Traffic Supplies Expenses	5-02-03-120	17,300.00	45,000.00	
Other Supplies & Materials Expenses	5-02-03-990	29,801.60	239,380.00	187,000.00
Telephone Expenses	5-02-05-020	21,988.78	24,000.00	24,000.00
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040		50,000.00	
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	15,455.00	25,000.00	30,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	2,690.00	25,000.00	
TOTAL MOOE		3,906,148.40	4,666,078.40	7,191,500.00
CAPITAL OUTLAY				

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Other Structures				
Construction of Biogas Digester	1-07-04-990	30,847.96		
Major Repair of Farrowing, Growing & Gestating Pens	1-07-04-990		400,000.00	
Major Repair of Chicken House	1-07-04-990		150,000.00	
Major Repair of Duck House	1-07-04-990		140,000.00	
Machinery				
1 Unit Portable Inverter Welding Machine	1-07-05-010	11,998.00		
Information & Communication Technology Equipment				
2 Units Desktop Computer	1-07-05-030		100,000.00	
1 Unit Laptop	1-07-05-030		70,000.00	
Military, Police & Security Equipment				
1 Set Pre-charged Pneumatic Rifle with Complete Accessories	1-07-05-100	100,000.00		
Motor Vehicles				
2 Units Motorcycle	1-07-06-010		180,000.00	
Breeding Stocks				
20 Heads Cattle/Carabao	1-08-01-010		1,200,000.00	
TOTAL CAPITAL OUTLAY		142,845.96	2,240,000.00	-
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Operation of Livestock Auction Market, Foot & Wheel Bath & Pooling Places	5-02-99-990	484,469.75	600,000.00	
Operation of Livestock Auction Market & Pooling Place	5-02-99-990			650,000.00
Food Safety, Meat Inspection & Task Force Hot Meat	5-02-99-990			1,030,000.00
Task Force Hot Meat	5-02-99-990	556,259.80	915,960.00	
Livestock Development Program	5-02-99-990	5,715,690.00	12,088,520.00	
Livestock Breeding Center Operation & Genetic Improvement Program	5-02-99-990			10,000,000.00
Dog Population Control & Rabies Eradication Program	5-02-99-990			1,200,000.00
Ready-to-Lay Chicken Production Program	5-02-99-990	2,441,416.25		
Veterinary Support and Health Services	5-02-99-991			2,600,000.00
Veterinary Support Services	5-02-99-990	1,550,126.50	1,954,800.00	
Total MOOE		10,747,962.30	15,559,280.00	15,480,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		10,747,962.30	15,559,280.00	15,480,000.00
TOTAL APPROPRIATIONS		20,730,999.74	30,807,609.40	31,081,380.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
2024-8000-2-03	ENVIRONMENT AND NATURAL RESOURCES SERVICES	Delivery of Administrative Services	Major office functions and services delivered with two (2) validated complaints; mandatory reports submitted on time	Every semester	7,759,293.00	3,579,500.00			11,338,793.00
			All PPEs of the City ENRO inventoried	once a year					
			Payroll for JO prepared every 15th & 30th of the month	2 sets					
			Number of incoming and outgoing documents filed and kept	2 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					

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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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
			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					
2024-8000-2-03-02	Forest and Forestland Management Services a) Development and Management of LGU-acquired lots for watershed management b) Facilitate recognition and documentation to secure the individual landuse rights of forestland occupants	Forest and Forestland Management Services implemented	Area for watershed rehabilitation purposes developed and managed Percentage of vegetative cover of diverse plant species maintained Number of forestland claimants registered and documented Number of households assisted to implement environment-friendly households	270 has 80% 155 claimants 350 households		6,924,820.00			6,924,820.00

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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	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5						
	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%						
			Area of plantations and protected maintained	100 has.						
			Percentage of survival of trees	80%						
2024-8000-2-03-04	Fuelwood Production in Marginal and Idle lands	Fuelwood Production Project Implemented	Manner of enforcement	In accordance with existing laws						
			Area of fuelwood plantation maintained	115 has		3,000,000.00			3,000,000.00	
			Area of fuelwood plantation established	150 has						
2024-8000-2-03-03	Wastewater Management Services	Wastewater at GK-Fishermen's Village effectively managed	Number of wastewater treatment facilities maintained	1		783,301.00				783,301.00
			Water quality monitoring conducted	BOD within allowable limit						

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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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
2024-8000-2-03-01	City Sanitation Services	City sanitation program implemented	Length of coastal road maintained	2,700 LM		10,798,360.00			10,798,360.00
			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-Rotonda					
			Percentage of drainage canals in the urban center maintained	100%					
2024-8000-2-03-07	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					
2024-8000-2-03-09	Environmental Awareness Activities		Number of Environmental Awareness Competitions/ Educational Shows conducted	3 activities		345,000.00			345,000.00
2024-8000-2-03-08	CENRO Support Services		Number of personnel rendered support services	4 personnel		2,031,355.00			2,031,355.00
2024-8000-2-03-06	Septage Management Services	Septage management services delivered	Number of sources (HH, Estab or Institutions) de-sludged	1500		2,100,000.00			2,100,000.00
			Number of verified complaints per month	Not more than 3					
2024-8000-2-03-10	Greening Day Program	Greening Day observed in Bayawan	Number of Tree Planting activities conducted	8		200,000.00			200,000.00
			Number of Greening Day and other related activities conducted	1					

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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	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5						
2024-8000-2-03-11	Water & Air Quality Monitoring Program	Conduct of Air Quality Monitoring of 2 stations in Bayawan City (24 hours)	Number of Air Quality Monitoring conducted	2		350,000.00				350,000.00
		Conduct of water quality test on samples taken from Bayawan River and other sampling areas	Number of areas (Air) in the urban and rural to be monitored	4						
			Number of Water Quality Monitoring conducted	4						
			Areas (river) to be monitored	Bayawan River & Hab-haban Cave						
2024-8000-2-03-05	Integrated Solid Waste Management Services 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		8,000,000.00				8,000,000.00
			Percentage of received non-biodegradable waste sorted into recyclable and residual waste	100%						
			Percentage of received special waste appropriately disposed	100%						

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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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
			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	100					
			Number of citation tickets issued per month	60					
	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					
	d. Other Services	Bayawan City COVID-19 Special Care Facility properly maintained	All support administrative services provided	100%					
Total					7,759,293.00	38,212,336.00			45,971,629.00

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) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	4,238,235.27	5,353,032.00	5,358,132.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	259,181.82	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	85,489.00	90,000.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	60,000.00	78,000.00	78,000.00
Year-End Bonus	5-01-02-140	380,635.00	446,086.00	446,511.00
Cash Gift	5-01-02-150	55,000.00	65,000.00	65,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	380,405.00	446,086.00	446,511.00
Anniversary Bonus	5-01-02-990	33,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	517,027.87	642,368.00	642,980.00
PAG-IBIG Contributions	5-01-03-020	12,900.00	15,600.00	15,600.00
PHILHEALTH Contributions	5-01-03-030	84,317.80	118,410.00	133,959.00
Employees Compensation Insurance Premiums	5-01-03-040	12,900.00	15,600.00	15,600.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	5,000.00	30,000.00	
Productivity Enhancement Incentive	5-01-04-990	55,000.00		65,000.00
Exemplary Services Incentive	5-01-04-990	480,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	167,395.56		
Service Recognition Incentive	5-01-04-990	20,000.00		
TOTAL PERSONAL SERVICES		6,931,987.32	7,702,182.00	7,759,293.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	200,000.00	160,000.00	225,000.00
Training Expenses				
CENRO Personnel	5-02-02-010	7,000.00	40,000.00	63,000.00
LGU Sponsored Training & Seminars	5-02-02-010	38,830.00	40,000.00	108,000.00
Office Supplies Expenses	5-02-03-010	1,415,276.00	1,172,000.00	1,500,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	216,363.00	412,500.00	387,000.00
Agricultural & Marine Supplies Expenses	5-02-03-090	8,335.00		
Other Supplies & Materials Expenses	5-02-03-990	3,200.00		128,500.00
Postage & Courier Services	5-02-05-010			
Telephone Expenses	5-02-05-020		18,000.00	18,000.00
Repairs & Maintenance - Infrastructure Assets	5-02-13-030	191,950.00		200,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	279,408.00	100,000.00	150,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	536,838.00	677,000.00	800,000.00
TOTAL MOOE		2,897,200.00	2,619,500.00	3,579,500.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment				
1 Unit Laptop Computer	1-07-05-030		85,000.00	
Communication Equipment				
1 Unit Bluetooth LCD Projector with Complete Accessories	1-07-05-070	119,500.00		
Construction & Heavy Equipment				

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
1 Unit 6-Wheeler Dumptruck	1-07-05-080		3,000,000.00	
Other Machinery & Equipment				
1 Unit Air Compressor	1-07-05-990		90,000.00	
Motor Vehicles				
1 Unit Service Vehicle	1-07-06-010	1,400,000.00		
3 Units Motorcycle	1-07-06-010		240,000.00	
2 Units Motorcycle with Cab	1-07-06-010	240,000.00		
2 Units Motorcycle with Cab (additional funding)	1-07-06-010	17,811.32		
Furniture & Fixtures				
Fabrication of 5 Units Office Table	1-07-07-010	39,877.94		
TOTAL CAPITAL OUTLAY		1,817,189.26	3,415,000.00	-
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
City Sanitation Services	5-02-99-990	9,218,558.86	10,138,008.00	10,798,360.00
Forest & Forestland Management Services	5-02-99-990	5,811,148.50	6,555,362.80	6,924,820.00
Wastewater Management Services	5-02-99-990	532,455.75	680,920.00	783,301.00
Fuelwood Production in Marginal and Idle Lands	5-02-99-990	3,092,113.00	2,060,000.00	3,000,000.00
Integrated Solid Waste Management Services	5-02-99-990	7,736,123.16	6,404,680.00	8,000,000.00
Septage Management Services	5-02-99-990	2,008,280.50	2,382,488.00	2,100,000.00
Operation of City Plaza	5-02-99-990	66,657.50	80,000.00	100,000.00
Environmental Awareness Activities	5-02-99-990	142,700.00	200,000.00	345,000.00
Riparian Agro-Forestry Rehabilitation & Bio-Sequestration Project	5-02-99-990	777,500.00	800,000.00	
Water & Air Quality Monitoring Program	5-02-99-990			350,000.00
Air Quality Monitoring Services	5-02-99-990		250,000.00	
Preparation of Water Quality Management Plan	5-02-99-990	59,680.00		
Operation of BCWMEC	5-02-99-990		1,192,345.00	
Greening Day Program	5-02-99-990	66,300.00	100,000.00	200,000.00
CENRO Support Services	5-02-99-990	344,790.00	481,180.00	2,031,355.00
Total MOOE		29,856,307.27	31,324,983.80	34,632,836.00
CAPITAL OUTLAY				
Integrated Solid Waste Management Services				
Other Structures				
Completion of Hazardous Waste Facility	1-07-04-990	103,856.70		
Septage Management Services				
Communication Equipment				
1 Unit Projector (Additional Funding)	1-07-05-070		10,000.00	
Other Machinery & Equipment				
2 Units Centrifugal Pump	1-07-05-990	116,500.00		
Operation of Bayawan City Waste Management & Ecology Center				
Other Machinery & Equipment				
1 Unit Generator Set	1-07-05-990	25,000.00		
Total Capital Outlay		245,356.70	10,000.00	-
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		30,101,663.97	31,334,983.80	34,632,836.00
TOTAL APPROPRIATIONS		41,748,040.55	45,071,665.80	45,971,629.00



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (GF 2024)
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 is a well-organized entity with competent personnel of high moral and ethical standards capable of delivering infrastructure support to all sectors of government
- Mission

:

To be able to implement infrastructure projects efficiently in support to the city's vision to become the Model Agri-Eco Industrial City in Central Visayas by 2029
- Organizational Outcc:

:

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					
1	2	3	4	5	PS	MOOE	FE	CO	Total	
					6	7	8	9	10	
2024-8000-2-04	Engineering Services	Engineering Administrative Services	percent of documents prepared (payrolls, travel orders, certifications, etc.)	100% of required documents	33,954,514.00	5,788,500.00			39,743,014.00	
		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%						
	Repair & Maintenance of City Electrical System	Infrastructure Services	electrical systems repaired and maintained	CEO/Motor Pool Building, Satellite Offices and batching plants		677,600.00			677,600.00	
	Repair & Maintenance of Nangka-Narra FMR	Infrastructure Services	hauling, stockpiling, road scraping and patching of potholes; reblocking of PCC pavements; grouted riprap	as per approved POW		1,270,500.00			1,270,500.00	



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	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5						
	Repair & Maintenance of Villareal-Consumalig-San Isidro FMR	Infrastructure Services	hauling, stockpiling, road scaping and patching of potholes; reblocking of PCC pavements; grouted riprap	as per approved POW		1,270,500.00				1,270,500.00
	Repair & Maintenance of City Streets	Infrastructure Services	patching of potholes of asphalt pavement; re-sealing of concrete pavement; repair of sidewalks and shoulder	as per approved POW		677,600.00				677,600.00
	Repair & Maintenance of Banga-Tayawan FMR	Infrastructure Services	hauling, stockpiling, road scaping and patching of potholes; reblocking of PCC pavements; grouted riprap	as per approved POW		1,270,500.00				1,270,500.00
	Repair & Maintenance of Dawis-Lapay FMR	Infrastructure Services	hauling, stockpiling, road scaping and patching of potholes; reblocking of PCC pavements; grouted riprap	as per approved POW		1,270,500.00				1,270,500.00
	Repair & Maintenance of Tabuan, Banay-banay-Bugay-San Jose-Mandua FMR	Infrastructure Services	hauling, stockpiling, road scaping and patching of potholes; reblocking of PCC pavements; grouted riprap	as per approved POW		1,270,500.00				1,270,500.00
	Repair & Maintenance of Nangka-Narra Sitio Roads	Infrastructure Services	Sub-grade Preparation; Aggregate Subbase Course	as per approved POW		423,500.00				423,500.00
	Repair & Maintenance of Villareal-Consumalig-San Isidro Sitio Roads	Infrastructure Services	Sub-grade Preparation; Aggregate Subbase Course	as per approved POW		423,500.00				423,500.00
	Repair & Maintenance of Banga-Tayawan Sitio Roads	Infrastructure Services	Sub-grade Preparation; Aggregate Subbase Course	as per approved POW		423,500.00				423,500.00
	Repair & Maintenance of Dawis-Lapay Sitio Roads	Infrastructure Services	Sub-grade Preparation; Aggregate Subbase Course	as per approved POW		423,500.00				423,500.00
	Repair & Maintenance of Kalumbayan-Mandua Sitio Roads	Infrastructure Services	Sub-grade Preparation; Aggregate Subbase Course	as per approved POW		423,500.00				423,500.00

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	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5						
	Repair & Maintenance of Tabuan, Banay-banay-Bugay-San Jose-Manduaog Sitio Roads	Infrastructure Services	Sub-grade Preparation; Aggregate Subbase Course	as per approved POW		423,500.00			423,500.00	
	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), Kalumboyon Rock		677,600.00			677,600	
	Repair & Maintenance of City Streets Drainage	Infrastructure Services	declogging; canal repair	as per approved POW		1,863,400.00			1,863,400.00	
2024-8000-2-04-01	Operation & Maintenance of Motorpool	Infrastructure Support Services	various construction and heavy equipment maintained; operational; wages of workers paid	70% equipment availability (64 out of 91 units)		45,000,000.00			45,000,000.00	
2024-8000-2-04-02	Safety & Health & 5S Program	Infrastructure Support Services	reports submitted; training and/or seminars conducted/attended; signage and posters installed; personnel issued with PPEs	as per approved POW		859,100.00			859,100.00	
2024-8000-2-04-03	Engineering Support Services	Infrastructure Support Services	JOs for engineering support services hired; 100% of required Payrolls prepared	as per approved POW		26,969,778.00			26,969,778.00	
TOTAL					33,954,514.00	91,407,078.00			125,361,592.00	

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) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	19,107,369.00	23,702,952.00	23,657,268.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,181,636.36	1,440,000.00	1,440,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00	150,000.00	150,000.00
Transportation Allowance (TA)	5-01-02-030	142,500.00	150,000.00	150,000.00
Clothing /Uniform Allowance	5-01-02-040	300,000.00	360,000.00	360,000.00
Year-End Bonus	5-01-02-140	1,565,600.00	1,975,246.00	1,971,439.00
Cash Gift	5-01-02-150	240,000.00	300,000.00	300,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	1,568,905.00	1,975,246.00	1,971,439.00
Anniversary Bonus	5-01-02-990	144,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	2,291,523.15	2,844,385.00	2,838,906.00
PAG-IBIG Contributions	5-01-03-020	59,100.00	72,000.00	72,000.00
PHILHEALTH Contributions	5-01-03-030	375,332.36	529,642.00	591,462.00
Employees Compensation Insurance Premiums	5-01-03-040	59,100.00	72,000.00	72,000.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	20,000.00	65,000.00	80,000.00
Productivity Enhancement Incentive	5-01-04-990	249,000.00		300,000.00
Exemplary Services Incentive	5-01-04-990	2,260,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	730,453.36		
Service Recognition Incentive	5-01-04-990	8,000.00		
TOTAL PERSONAL SERVICES		30,445,019.23	33,636,471.00	33,954,514.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	512,719.00	679,000.00	600,000.00
Training Expenses	5-02-02-010	204,233.16	420,700.00	400,000.00
Office Supplies Expenses	5-02-03-010	619,897.00	1,943,900.00	1,270,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,700,000.00	1,000,000.00	1,500,000.00
Other Supplies & Materials Expenses	5-02-03-990	910,417.50	1,125,744.90	1,300,000.00
Postage & Courier Services	5-02-05-010	565.00	2,450.00	2,500.00
Telephone Expenses	5-02-05-020	40,482.24	42,000.00	42,000.00
Repairs & Maintenance - Infrastructure Assets				
Repair & Maintenance of CEO Office Buildings	5-02-13-030	71,060.00		
Repair & Maintenance of City Electrical System	5-02-13-030	508,270.20	616,000.00	677,600.00
Repair & Maintenance of Nangka-Narra FMR	5-02-13-030	1,323,763.85	1,155,000.00	1,270,500.00
Repair & Maintenance of Villareal-Cansumalig-San Isidro FMR	5-02-13-030	1,325,516.93	1,155,000.00	1,270,500.00
Repair & Maintenance of City Streets	5-02-13-030	446,980.25	616,000.00	677,600.00
Repair & Maintenance of Banga-Tayawan FMR	5-02-13-030	1,332,218.37	1,155,000.00	1,270,500.00
Repair & Maintenance of Dawis-Lapay FMR	5-02-13-030	1,395,395.80	1,155,000.00	1,270,500.00
Repair & Maintenance of Pulang Yuta-Lapay FMR	5-02-13-030		1,155,000.00	
Repair & Maintenance of Tabuan, Banay-banay-Bugay-San Jose-Mandua0 FMR	5-02-13-030	1,383,443.77	1,155,000.00	1,270,500.00
Repair & Maintenance of Nangka-Narra Sitio Roads	5-02-13-030	503,155.30	385,000.00	423,500.00
Repair & Maintenance of Villareal-Cansumalig-San Isidro Sitio Roads	5-02-13-030	481,706.83	385,000.00	423,500.00
Repair & Maintenance of Banga-Tayawan Sitio Roads	5-02-13-030	503,490.13	385,000.00	423,500.00
Repair & Maintenance of Dawis-Lapay Sitio Roads	5-02-13-030	514,123.25	385,000.00	423,500.00
Repair & Maintenance of Kalumbuyan-Mandua0 Sitio Roads	5-02-13-030	531,276.45	385,000.00	423,500.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Repair & Maintenance of Tabuan, Banay-banay-Bugay-San Jose-Manduaao Sitio Roads	5-02-13-030	500,267.40	385,000.00	423,500.00
Repair & Maintenance of City Water Supply Systems	5-02-13-030	338,667.00	616,000.00	677,600.00
Repair & Maintenance of City Streets Drainage	5-02-13-030	1,629,626.20	1,694,000.00	1,863,400.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	258,382.00	210,000.00	300,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	258,406.00	245,000.00	350,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		10,500.00	14,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		14,000.00	10,000.00
Taxes, Duties & Licenses	5-02-16-010		35,000.00	
Rent Expenses	5-02-99-050	120,000.00	120,000.00	
TOTAL MOOE		17,414,063.63	18,630,294.90	18,578,200.00
CAPITAL OUTLAY				
Road Networks				
Improvement of Government Center-Buli-buli Rotunda and Intersection	1-07-03-010	2,338,747.05		
Improvement of Road Leading to Danapa Inland Aquaculture Facility	1-07-03-010	6,175,073.69		
Reblocking of City Streets	1-07-03-010	3,119,735.34		
Concreting of Kalumboyan-Tabuan FMR	1-07-03-010		35,000,000.00	
Concreting of Mnaba-Tayawan FMR	1-07-03-010		30,000,000.00	
Concreting of Lapay-Bugay FMR	1-07-03-010		25,000,000.00	
Concreting of Gamao-Ohot-Duyanduyan FMR	1-07-03-010		30,000,000.00	
Concreting of Narra FMR	1-07-03-010		30,000,000.00	
Concreting of Cayaocao-Busay FMR	1-07-03-010		30,000,000.00	
Concreting of San Jose-Manduaao FMR	1-07-03-010		30,000,000.00	
Concreting of San Isidro FMR	1-07-03-010		30,000,000.00	
Concreting of Manduaao-Bucaao FMR	1-07-03-010		30,000,000.00	
Concreting of Sitio Terong, Narra FMR	1-07-03-010		29,500,000.00	
Flood Control Systems				
Construction of Flat Slab Bridge at Purok Juan Luna, Poblacion	1-07-03-020		2,000,000.00	
Rehabilitation of Flat Slab Bridge at Sitio Nagwaling, Brgy. Dawis	1-07-03-020	116,853.50		
Backfilling and Rippapping of New Barangay Multi-Purpose Hall Site, Brgy. Banga	1-07-03-020	596,507.53	2,500,000.00	
Embankment for the Proposed Barangay Gymnasium & Evacuation Center, Brgy. Ubos (Phase 4)	1-07-03-020		1,000,000.00	
Construction of Embankment for the Proposed Barangay Gymnasium and Evacuation Center, Brgy. Ubos	1-07-03-020	377,316.64		
Construction of Embankment of Barangay Multi-Purpose Hall, Ubos	1-07-03-020	148,819.70		
Rehabilitation of Abito Box Culvert, Brgy. Banaybanay	1-07-03-020	401,150.00		
Water Supply Systems				
Water Supply Expansion @ Sitio Balastro Kalamtukan	1-07-03-040		500,000.00	
Water Supply System @ Sitio Upper Manlutid, Ali-is	1-07-03-040		500,000.00	
Water Supply System for Sitio Napac-an, Nangka	1-07-03-040		750,000.00	
Expansion of Maninihon Water System	1-07-03-040		342,160.00	
Construction of Water Supply System, Kanggabi, Narra	1-07-03-040		1,094,060.00	
Construction of Water Supply System, Cada-ugan, Narra	1-07-03-040		796,780.00	
Power Supply Systems				
Primary Line Extension to Isolation Facility and RT-PCR Molecular Laboratory	1-07-03-050		2,000,000.00	
Installation of Secondary Line of Electrification at Purok Sambag, Brgy. San Roque	1-07-03-050		1,000,000.00	
Installation of Perimeter Lights at CEO Motor Pool Compound	1-07-03-050	19,680.34		
City Street Lighting System from Sitio Napit-an to BCWMEC	1-07-03-050	200,103.70		
Installation of Electrical Systems at J.P. Rizal Street, Bayawan City	1-07-03-050	79,987.48		

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Installation of Electrical Systems at Teologio Street, Bayawan City	1-07-03-050	25,630.50		
Installation of Electrical Systems at Burgos Street, Bayawan City	1-07-03-050	37,046.37		
Installation of Electrical Systems at R.T. Diao Street, Bayawan City	1-07-03-050	47,810.00		
Communication Networks				
Installation of Internet Connectivity of 5 CEO Satellite Offices	1-07-03-060	189,774.09		
Buildings				
Construction of Covered Parking at City Hall	1-07-04-010		10,000,000.00	
Construction of Barangay Gymnasium and Evacuation Center, Ubos	1-07-04-010		4,000,000.00	
Construction of Storage Room, Barangay Cansumalig	1-07-04-010		300,000.00	
Improvement of Day Care Center Building, Poblacion	1-07-04-010		3,000,000.00	
Improvement of CEO Buildings and Grounds	1-07-04-010	1,842,159.45		
Construction of CEO Motor Pool Personnel Locker/Washing and Dressing Building	1-07-04-010	521,181.57		
Construction of CEO Motor Pool Storage Room with Office	1-07-04-010	499,927.41		
Construction of CEO Electrical Warehouse with Office	1-07-04-010	354,129.79		
Construction of Barangay Boyco Sangguniang Kabataan (SK) Hall	1-07-04-010	213,076.76		
School Buildings				
Establishment of Montessori-type Early Child Care Development Center				
Villasol	1-07-04-020		7,000,000.00	
Maninihon	1-07-04-020		7,000,000.00	
Establishment of Montessori-type Early Child Care Development Center in Brgy. Tabuan	1-07-04-020		7,000,000.00	
Establishment of Montessori-type Early Child Care Development Center in Brgy. San Miguel	1-07-04-020		7,000,000.00	
Establishment of Montessori-type Early Child Care Development Center in Brgy. Ali-is	1-07-04-020		7,000,000.00	
Slaughterhouses				
Supply & Installation of Hog & Cattle Slaughterhouse Equipment for Bayawan City AA Slaughterhouse Plant (variation order)	1-07-04-050	950,000.00		
Other Structures				
Rehabilitation of Barangay Health Center, San Roque (Phase 2)	1-07-04-990		2,000,000.00	
Supply & Installation of HDPE Line for Wastewater Treatment Facility for Bayawan City AA Slaughterhouse	1-07-04-990		2,853,671.65	
Improvement of Barangay Gym & Evacuation Center, Poblacion	1-07-04-990		1,000,000.00	
Improvement of Barangay Evacuation Center, Suba	1-07-04-990		500,000.00	
Construction of Perimeter Fence (Phase 2) Slaughterhouse-Brgy. Kalumboyan	1-07-04-990		500,000.00	
Construction of CEO Painting Section Working Shed	1-07-04-990	30,820.55		
Construction of CEO Machine Shop and Fabrication	1-07-04-990	405,662.56		
Completion of Food Processing Building @ ADC Palongpong, Narra	1-07-04-990	353,435.11		
Construction of Multi-Purpose Pavement at Sitio Nato, Ali-is	1-07-04-990	288,286.95		
Construction of Annex Building at Barangay Agricultural Development Center, Ali-is	1-07-04-990	168,752.96		
Construction of Multi-Purpose Pavement at Sitio Gaw-gaw, Bugay	1-07-04-990	148,982.65		
Painting of Barangay Multi-Purpose Hall, Cansumalig	1-07-04-990	19,134.55		
Construction of Perimeter Fence at Cansumalig Elementary School	1-07-04-990	73,658.85		
Construction of Stage at Cansumalig High School	1-07-04-990	84,626.30		
Construction of Perimeter Fence of Day Care Center and Health Center (Phase II) Brgy. Cansumalig	1-07-04-990	115,400.10		
Improvement of Senior Citizens Multi-Purpose Hall, Manduao	1-07-04-990	51,585.76		
Rehabilitation of Gender and Development (GAD) Center at Barangay Minaba	1-07-04-990	44,210.34		
Construction of Concrete Lavatory at Barangay Evacuation Center, Poblacion	1-07-04-990	22,351.54		
Construction of Multi-Purpose Pavement at Sitio Pinagusipan, Brgy. San Jose	1-07-04-990	115,760.00		
Construction of Multi-Purpose Pavement at Sitio Pitgo 2, Brgy. San Jose	1-07-04-990	7,755.00		

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Construction of Multi-Purpose Pavement at Sitio Bia-as, San Miguel	1-07-04-990	6,370.00		
Major Repair of Multi-Purpose Pavement of Barangay Agricultural Development Center at Sitio Patag, Tabuan	1-07-04-990	16,080.00		
Major Repair of Multi-Purpose Pavement and Stage at Sitio Lower Datong, Tabuan	1-07-04-990	117,771.50		
Site Development of New Barangay Multi-Purpose Hall, Ubos	1-07-04-990	98,450.40		
Construction of Racquetball Center	1-07-04-990	19,000.00		
Office Equipment				
9 Units Air-conditioner (Floor Type)	1-07-05-020	855,000.00		
3 Units Air-conditioner (Window Type)	1-07-05-020	116,580.00		
2 Units Photocopier	1-07-05-020	177,022.00		
Information & Communication Technology Equipment				
11 Units All-in-One Desktop Computer i7	1-07-05-030	879,450.00		
7 Units Desktop i7	1-07-05-030	559,650.00		
7 Units Laptop	1-07-05-030	524,650.00		
21 Units All-in-One Desktop Computer i3	1-07-05-030	943,950.00		
2 Units Dot Matrix Printer	1-07-05-030	29,990.00		
2 Units NAS	1-07-05-030	69,990.00		
Communication Equipment				
1 Unit Television	1-07-05-070	130,000.00		
3 Units Multi-Media Projector	1-07-05-070	101,985.00		
Construction & Heavy Equipment				
5 Units Payloader	1-07-05-080		25,500,000.00	
1 Unit Brand New Truck Mounted Telescopic Boom crane	1-07-05-080		12,000,000.00	
1 Unit Brand New Pile Driver for Excavator	1-07-05-080		1,200,000.00	
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	79,950.00		
Motor Vehicles				
Purchase of 1 Unit Multi-Purpose Vehicle, Malabugas	1-07-06-010		2,500,000.00	
Purchase of Multi-Purpose Vehicle, San Miguel	1-07-06-010		1,800,000.00	
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	1,519,400.00		
Purchase of Multi-Purpose Vehicle for Barangay Tayawan	1-07-06-010	1,650,000.00		
Purchase of Multi-Purpose Vehicle for Barangay Tinago	1-07-06-010	1,520,100.00		
3 Units Brand New Service Vehicle (Pick-up Type)	1-07-06-010	5,130,000.00		
TOTAL CAPITAL OUTLAY		36,730,523.03	414,136,671.65	-
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Operation & Maintenance of Motorpool	5-02-99-990	33,243,366.00	32,204,730.30	45,000,000.00
Operation & Maintenance of Rock Crusher	5-02-99-990	1,339,845.60		
Safety & Health & 5S Program	5-02-99-990	328,324.30	781,000.00	859,100.00
Engineering Support Services	5-02-99-990	20,219,463.25	24,517,980.00	26,969,778.00
Total MOOE		55,130,999.15	57,503,710.30	72,828,878.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		55,130,999.15	57,503,710.30	72,828,878.00
TOTAL APPROPRIATIONS		139,720,605.04	523,907,147.85	125,361,592.00

 

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
LGU: Bayawan City

Office/Department :
Mandate :
Vision :
Mission :
Organizational Outcome :

OFFICE OF THE CITY COOPERATIVE AND MANPOWER DEVELOPMENT

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

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.

Formulate, adopt and implement programs consistent with the city's Agri- Eco Industrial plans through networking and partnership initiatives and endeavors, recognizing the manpower potentials, skills, talents and resources available in the community.

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	MOOE	FE	CO	Total
					6	7	8	9	10
1	2	3	4	5					
2024-3000-2-05	COOP & MANPOWER DEVELOPMENT SERVICES	All programs implemented	All programs implemented		5,629,637.00	1,225,000.00			6,854,637.00
2024-3000-2-05-01	CDA Mandated Programs & Services	*Seminars, trainings and workshop conducted. *Participants attended.	*No. of seminars, trainings and workshop conducted. *No. of participants attended.	2 120		260,000.00			260,000.00
		*Seminars, trainings, coop summit, general assemblies & other related activities participated and attended.	*No. of seminars, trainings, coop summit, general assemblies & other related activities participated and attended.	5					

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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	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5						
2024-3000-2-05-02	DTI PROGRAMS & SERVICES	*Meetings of the City Coop Dev. Council conducted.	*No. of meetings of the City Coop Dev. Council conducted.	4						
		*Citywide Coop Summit and General Assemblies conducted.	*No. of Citywide Coop Summit and General Assemblies conducted.	1						
		*Participants attended.	*No. of participants 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		145,000.00				145,000.00
		*Businessmen participants during trainings/ seminars	*No. of businessmen - participants attended the training/ seminar	100						
		*Business name registered and renewed	*No. of business name registered and renewed	350						
		*Diskwento Caravan conducted	*No. of diskwento caravan conducted.	2						
		*Weighing scales inspected and calibrated.	*No. of weighing scales inspected and calibrated.	1000						

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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	FE	CO	Total
					6	7	8	9	10
1	2	3	4	5					
		*Business trade name and business permits inspected.	*No. of business trade name and business permits inspected.	1200					
		*Price monitoring of basic and prime commodities conducted.	*No. of price monitoring of basic and prime commodities conducted.	12					
		*Inspection of price tags and labelling conducted.	*Inspection of price tags and labelling conducted.	12					
		* Consumers complaint received and resolved amicably.	*Consumers complaint received and resolved amicably.						
		* Seminars, trainings, meetings conferences, presyo bonanza and other related activities attended.	*No. of seminars, trainings, meetings conferences, presyo bonanza and other related activities attended.	5					
		*Reports submitted to DTI.	*No. of reports submitted to concerned offices.	12					
2024-3000-2-05-03	DOLE/PESO PROGRAMS & SERVICES	*Students availed of the SPES Program.	*No. of students availed of the SPES Program.	250		1,950,000.00			1,950,000.00
		*Job Fair & Pre-employment seminar conducted.	*No. of Job Fair & Pre-employment seminar conducted.	1					
		*Local & National Government Offices participated.	*No. of Local & National Government Offices participated.	5					
		*Clients/participants served.	*No. of clients/ participants served.	200					
		*Legal job placement agencies participated.	*No. of legal job placement agencies participated.	10					
		*Clients served during Job Fair.	*No. of clients served during Job Fair.	400					



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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		*Special Recruitment activities assisted *SRA applicants served *Seminars, trainings, workers conference, technical advisory orientation, & other related activities conducted.	*No. of Special Recruitment activities assisted *No. of SRA applicants served *No. of seminars, trainings, workers conference, technical advisory orientation, & other related activities conducted. *No. of clients/ participants served.	4 80 2 120					
		*Career Guidance & Labor Market Education & Information Seminar conducted. *Participants in Career Guidance & Labor Market Education & Information Seminar catered. *Clients served. *Basic orientation on association conducted. *Formulation of Articles & by-laws assisted *Organizations/Association registered/ accredited *Trainings, seminar, meetings, conferences, & other related activities attended. *Self-Employment Assistance - Kaunlaran * Amount collected (current and old SEA-K accounts)-50,000 collected	*No. of Career Guidance & Labor Market Education & Information Seminar conducted. *No. of participants in Career Guidance & Labor Market Education & Information Seminar catered. *No. of clients served. *No. of basic orientation on association conducted. *No. of Articles & by-laws formulation assisted *No. of organizations/association registered/ Accredited *No. of trainings, seminar, meetings, conferences, & other related activities attended. *No. of SEAK monitoring conducted. * Collected (current and old SEA-K accounts)-50,000.	20 1000 2000 6 6 10 4 12 100% collection					

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	FE	CO	Total	
1	2	3	4	5	6	7	8	9	10	
		*Facilitate/ Assist SENa, OWWA related concerns, TUPAD and other DOLE related services.	*No. of SENa, OWWA related concerns, TUPAD and other DOLE related services facilitated/ assisted.	6						
		*Beneficiaries assisted.	*No. of beneficiaries assisted.	100						
2024-3000-2-05-04	TESDA SKILLS TRAINING PROGRAM & SERVICES	*Trade areas conducted, 1st batch,	*No. of trade areas conducted, 1st batch,	7		2,300,000.00				2,300,000.00
		*Trade areas conducted, 2nd batch	*No. of trade areas conducted, 2nd batch	7						
		*Trainees enrolled.	*No. of trainees enrolled.	350						
		*TESDA trainees graduated	*No. of TESDA Graduates	300						
		*Cum livelihood training conducted.	*No. of Cum livelihood training conducted.	1						
		*UPTRAS Program registration	*No. of UPTRAS Program registered.	1						
		*Conduct/ Facilitate TESDA/ TWSP, STEP Trainings Assessment and other related activities.	*No. of Assessment facilitated/ conducted	1						
		*Seminars, trainings, conferences, exposure trips, trainor's training & other related activities attended.	No. of TESDA TWSP, STEP trainings and etc. facilitated. *No. of seminars, trainings, conferences, exposure trips, trainor's training & other related activities attended.	4						
2024-3000-2-05-06	CCMDO SUPPORT SERVICES	*Provide wages for 19 personnel.	*No. of personnel provided with wages.	19		1,875,000.00				1,875,000.00
		*Monitoring, collection, meetings, and other related activities conducted/ attended.	*No. of monitoring, collection, meetings, and other related activities conducted/ attended.	12						

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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	FE	CO	Total
					6	7	8	9	10
1	2	3	4	5					
2024-3000-2-05-07	FINANCIAL ASSISTANCE TO COOPERATIVES, PO's AND FARMER'S ORGANIZATION	*Trainings and other related activities attended.	*No. of trainings and other related activities attended.	2					
		*Conduct capability building, enhancement seminars and trainings and other related activities.	*No. capability building, enhancement seminars and trainings and other related activities conducted.	4		1,600,000.00			1,600,000.00
		*Clients/ participants served.	*No. of clients/ participants served.	200					
		*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					
2024-3000-2-05-08	SUBSIDY TO LIVELIHOOD PROGRAM FOR ORGANIZATIONS	*Capability building, enhancement seminars and trainings and other related activities conducted.	*No. of capability building, enhancement seminars and trainings and other related activities conducted.	2		600,000.00			600,000.00
		*Participants participated.	*No. of participants participated.	80					
		*Seminars and trainings, conference, meetings, exposure trips and other related activities attended.	*No. of seminars and trainings, conference, meetings, exposure trips and other related activities attended.	12					
		*Women's organizations, Rural - Based Organizations, POs and other duly-registered associations subject to COA rules and requirements provided with livelihood assistance.	* No. of women's organizations, Rural - Based Organizations, POs and other duly-registered associations subject to COA rules and requirements provided with livelihood assistance.	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	MOOE	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5						
2024-3000-2-05-09	LGU SCHOLARSHIP PROGRAM	*Student availed of the LGU Scholarship Program. (2nd sem-SY 2023-2024, 1st sem-SY 2024-2025)	*Number of student availed of the LGU Scholarship Program. (2nd sem-SY 2023-2024, 1st sem-SY 2024-2025)	350		6,150,000.00				6,150,000.00
		*Scholar who will graduate in 2024.	*No. of Scholar who will graduate in 2024.	79						
		*Seminars, trainings, conferences, meetings attended.	*Number of seminars, trainings, conferences, meetings attended.	4						
		*Scholarship orientation, meetings other related activities conducted.	*No. of Scholarship orientation, meetings other related activities conducted.	4						
		*Environmental concerns and other related activities conducted	*No. of environmental concerns and other related activities conducted	6						
		*LGU Scholars who have graduated (Subject to the availability of funds.)	* Number of LGU Scholars who have graduated (Subject to the availability of funds.)	65						
		* Home visitations, conference/ meetings with schools/review centers, and other related activities by the scholarship committee and other related activities conducted	* Number of Home visitations, conference/ meetings with schools/review centers, and other related activities by the scholarship committee and other related activities conducted	6						
2024-3000-2-05-11	TERTIARY SCHOLARSHIP PROGRAM FOR INDIGENTS	*Student availed of the Program. (1st sem-SY 2024-2025)	*Number of student availed of the Program. (1st sem-SY 2024-2025)	150		1,400,000.00				1,400,000.00
		*Seminars, trainings, conferences, meetings attended.	*Number of seminars, trainings, conferences, meetings attended.	2						

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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	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5						
		*Scholarship orientation, meetings other related activities conducted *Home visitations, conference/ meetings with schools/and other related activities by the scholarship board and committee and other related activities conducted	*No. of Scholarship orientation, meetings other related activities conducted. * Number of Home visitations, conference/ meetings with schools/and other related activities by the scholarship board and committee and other related activities conducted	2 4						
2024-3000-2-05-10	OUR BARRIO DOCTOR, OUR SCHOLAR PROGRAM	*Student availed the Medical Scholarship	*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.	10		3,665,000.00			3,665,000.00	
		*Site visitations and other related activities of the Medical Scholarship Board and Screening Committee *Seminars, trainings, orientation, conferences & other related activities conducted	*No. of site visitations and other related activities of Medical Scholarship Board and Screening Committee. *Number of seminars, trainings, orientation, conferences & other related activities conducted	2 2						
TOTAL					5,629,637.00	21,170,000.00		-	26,799,637.00	

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) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed)2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	2,331,900.13	3,871,344.00	3,863,808.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	148,818.18	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	87,281.25	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	86,618.75	90,000.00	90,000.00
Clothing /Uniform Allowance	5-01-02-040	36,000.00	54,000.00	54,000.00
Year-End Bonus	5-01-02-140	212,614.85	322,612.00	321,984.00
Cash Gift	5-01-02-150	32,750.00	45,000.00	45,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	251,397.00	322,612.00	321,984.00
Anniversary Bonus	5-01-02-990	21,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	279,032.62	464,566.00	463,661.00
PAG-IBIG Contributions	5-01-03-020	7,400.00	10,800.00	10,800.00
PHILHEALTH Contributions	5-01-03-030	44,148.05	85,070.00	96,600.00
Employees Compensation Insurance Premiums	5-01-03-040	7,500.00	10,800.00	10,800.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	10,000.00	5,000.00	
Productivity Enhancement Incentive	5-01-04-990	25,000.00		45,000.00
Exemplary Services Incentive	5-01-04-990	345,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	101,959.13		
TOTAL PERSONAL SERVICES		4,028,419.96	5,587,804.00	5,629,637.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	46,844.00	100,000.00	90,000.00
Training Expenses	5-02-02-010	50,000.00	80,000.00	72,000.00
Office Supplies Expenses	5-02-03-010	640,905.00	1,380,000.00	903,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	85,000.00	70,000.00	120,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		60,000.00	30,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		10,000.00	10,000.00
TOTAL MOOE		822,749.00	1,700,000.00	1,225,000.00
CAPITAL OUTLAY				
Buildings				
Improvement of BCTLDC Building	1-07-04-010	685,704.17		
Information & Communication Technology Equipment				
2 Units Desktop Computer	1-07-05-030	82,800.00		
1 Unit Laptop Computer	1-07-05-030	50,950.00		
Communication Equipment				
1 Intercom System	1-07-05-070	15,000.00		
Motor Vehicles				
1 Unit Service Vehicle	1-07-06-010	1,750,000.00		
Furniture and Fixtures				
Fabrication of Built-in Cabinet	1-07-07-010	16,399.00		
Fabrication of 4 Units Filing Cabinet with Wheels	1-07-07-010	46,730.75		
TOTAL CAPITAL OUTLAY		2,647,583.92	-	-

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed)2024
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
CDA Mandated Programs & Services	5-02-99-990	90,050.00	120,000.00	260,000.00
DTI Programs & Services	5-02-99-990	72,530.00	60,000.00	145,000.00
DOLE/PESO Programs & Services	5-02-99-990	1,904,624.80	1,509,600.00	1,950,000.00
TESDA Skills Training Program & Services	5-02-99-990	200,150.00	1,806,100.00	2,300,000.00
CCMDO Support Services	5-02-99-990	1,145,357.90	1,355,000.00	1,875,000.00
Financial Assistance to Cooperatives, POs and Farmers' Organization	5-02-99-990	1,941,880.00	1,100,000.00	1,600,000.00
Subsidy to Livelihood Program for Organizations	5-02-99-990			600,000.00
Subsidy to Livelihood Program for Women's Association/Organization	5-02-99-990	129,650.00	200,000.00	
Aid to Rural Based Organizations	5-02-99-990	400,000.00	400,000.00	
Scholarship Program	5-02-99-990	5,450,500.00	5,770,900.00	6,150,000.00
Tertiary Scholarship Program for Indigent	5-02-99-990			1,400,000.00
"Our Barrio Doctor-Our Scholar" Program	5-02-99-990	2,067,741.28	3,170,000.00	3,665,000.00
Total MOOE		13,402,483.98	15,491,600.00	19,945,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		13,402,483.98	15,491,600.00	19,945,000.00
TOTAL APPROPRIATIONS		20,901,236.86	22,779,404.00	26,799,637.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU Bayawan City

- Office : 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 Year				
					PS	MOOE	FE	CO	TOTAL
					6	7	8	9	10
1	2	3	4	5					
2024-3000-2-04-01	Travelling Expenses	DRRM-CCA related travelling expenses paid	Travelling Expenses Paid	Attend trainings/seminars/workshops/meetings related to disaster risk reduction and management		200,000.00			200,000.00
2024-3000-2-04-02	Training Expenses	Training expenses paid, capacities of responders, volunteers, barangay officials and community, and information awareness enhanced	Various capability trainings & seminars conducted, capacities of responders, information awareness enhanced, and Pre-Disaster Training, Psychosocial Processing Stress-Debriefing, conducted	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		3,050,000.00			3,050,000.00

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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 Year					
					PS	MOOE	FE	CO	TOTAL	
					6	7	8	9	10	
1	2	3	4	5						
2024-3000-2-04-03	Office Supplies Expenses	Satellite top-up card, cellular prepaid card, training materials, tarps, IEC Materials, tech. docs, emergency stickers, printed and other office supplies, purchased	Satellite top-up card, cellular prepaid card, training materials, tarps, IEC Materials, tech. docs, emergency stickers, printed and other office supplies, purchased	Purchase of Satellite top-up card, cellular prepaid card, training materials, tarps, IEC Materials, tech. docs, emergency stickers, printed and other office supplies		471,149.60				471,149.60
2024-3000-2-04-04	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		1,650,000.00				1,650,000.00
2024-3000-2-04-05	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		35,000.00				35,000.00
2024-3000-2-04-06	Medical, Dental and laboratory Supplies Expenses	Various Medical, Dental and laboratory Supplies Expenses, purchased	Various Medical, Dental and laboratory Supplies Expenses, purchased	Purchase various medical, dental and laboratory supplies used for emergency response		2,533,300.00				2,533,300.00
2024-3000-2-04-07	Fuel, Oil, and Lubricants	Fuel, oil and lubricants purchased	Fuel, oil and lubricants purchased	Provision of Fuel, oil and lubricants for emergency & rescue vehicles		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 Year					
					PS	MOOE	FE	CO	TOTAL	
					6	7	8	9	10	10
1	2	3	4	5						
2024-3000-2-04-08	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		2,649,476.25				2,649,476.25
2024-3000-2-04-11	Repair & Maintenance - Transportation Equipment	Transportation equipment maintained and repaired, parts purchased	Transportation equipment maintained, repaired, parts purchased.	Repair and maintenance of DRRMO transportation equipment (rescue vehicles and Ambulance)		250,000.00				250,000.00
2024-3000-2-04-10	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 CDRMO machineries and equipment including LFEWS equipment		250,000.00				250,000.00
2024-3000-2-04-09	Consultancy Services	Consultancy services for DRR-CCA related programs and projects paid	Consultancy fees paid	Paid Consultant for DRRM and CCA programs/projects/activities		240,000.00				240,000.00
2024-3000-2-04-12	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.		6,100,000.00				6,100,000.00
2024-3000-2-04-13	Printing and Publication Expenses	Drrm Calendar printed	DRRM Calendar printed	Printing of DRRM Calendars		150,000.00				150,000.00
2024-3000-2-04-14	Rent Expenses	Rent expenses paid	Motor Vehicle rental and accommodation paid.	Paid Motor Vehicle rental and accommodation for Peace Corps Volunteers		150,000.00				150,000.00

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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 Year				
					PS	MOOE	FE	CO	TOTAL
					6	7	8	9	10
1	2	3	4	5					
2024-3000-2-04-15	Repair and Rehabilitation of Manual Flood Gauges	Manual Flood Gauges Repaired & Installed	Manual Flood Gauges Repaired & Installed	Repair and Install of Manual Flood Gauges for LFEWS		100,000.00			100,000.00
2024-3000-2-04-16	Fabrication and Installation of Hazard and Early Warning Signages	Hazard & Early Warning Signages Fabricated and Installed	Hazard & Early Warning Signages Fabricated and Installed	Fabricate & Install Hazard and Early Warning Signages		240,000.00			240,000.00
2024-3000-2-04-20	Purchase of Various Information & Communication Technology Equipment	Various ICT equipment of 1 unit laptop, 1 set Desktop Computer and 1 lot Satellite Internet Transceiver, purchased	Various ICT equipment of 1 unit laptop, 1 set Desktop Computer and 1 lot Satellite Internet Transceiver, purchased	Purchase of various ICT equipment of 1 unit laptop, 1 set Desktop Computer and 1 lot Satellite Internet Transceiver				710,000.00	710,000.00
2024-3000-2-04-21	Purchase of 1 Unit Brand New Dump Truck 10 Wheeler	Construction and Heavy Equipment - 1 Unit 10-Wheeler Dump Truck purchased	1 unit Brand New Dump Truck (10 Wheeler Truck) purchased	Construction and Heavy Equipment - 1 Unit 10-Wheeler Dump Truck purchased				5,000,000.00	5,000,000.00
2024-3000-2-04-23	Purchase of 1 Unit Dump Truck, Brgy. Bugay	Construction and Heavy 1 unit Dump Truck for Brgy. Bugay, . Purchased	Construction and Heavy 1 unit Dump Truck for Brgy. Bugay, . Purchased	Construction and Heavy 1 unit Dump Truck for Brgy. Bugay, . Purchased				5,000,000.00	5,000,000.00
2024-3000-2-04-24	Purchase of 1 Unit Dump Truck, Brgy. Dawis	Construction and Heavy 1 unit Dump Truck for Brgy. Dawis, purchased	Construction and Heavy 1 unit Dump Truck for Brgy. Dawis, purchased	Construction and Heavy 1 unit Dump Truck for Brgy. Dawis, purchased				3,000,000.00	3,000,000.00

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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 Year				
					PS	MOOE	FE	CO	TOTAL
					6	7	8	9	10
1	2	3	4	5					
2024-3000-2-04-17	Purchase of Various Disaster Response & Rescue Equipment	Various disaster response and rescue equipment of Manual Extrication Equipment, Hydraulic Extrication Equipment, Inflatable Boat purchased	Various disaster response and rescue equipment of Manual Extrication Equipment, Hydraulic Extrication Equipment, Inflatable Boat purchased	Purchase of various disaster response and rescue equipment of Manual Extrication Equipment, Hydraulic Extrication Equipment, Inflatable Boat				4,250,000.00	4,250,000.00
2024-3000-2-04-18	Purchase of 2 Units DRRM Transport Vehicle	2 Units DRRM Transport Vehicle purchased	2 Units DRRM Transport Vehicle purchased	Purchase of various disaster response and rescue equipment of 2 units DRRM Transport Vehicle				1,400,000.00	1,400,000.00
2024-3000-2-04-22	Purchase of Medical Equipment	Medical Equipment of 4 sets self-contained breathing equipment for emergency rescue, purchased	Medical Equipment of 4 sets self-contained breathing equipment for emergency rescue, purchased	Purchase of medical Equipment of 4 sets self-contained breathing equipment for emergency rescue.				320,000.00	320,000.00
2024-3000-2-04-19	Costumization of Mobile Communication System and Radio-Based Maintenance Vehicle	Customization of Mobile Communications System and Radio Base Maintenance Vehicle, customized	Customization of Mobile Communications System and Radio Base Maintenance Vehicle, customized	Customize Mobile Communications System and Radio Base Maintenance Vehicle				185,000.00	185,000.00
2024-3000-2-04-25	Construction of Barangay Evacuation Center, Dawis (Phase IV)	Barangay Evacuation Center, Dawis (Phase IV) constructed	Barangay Evacuation Center, Dawis (Phase IV) constructed	Construct Barangay Evacuation Center, Dawis (Phase IV)				3,000,000.00	3,000,000.00
2024-3000-2-04-26	Construction of Evacuation Center(Phase 4) , Brgy. Manduao	Evacuation Center/Gymnasium (Phase IV), Brgy. Manduao Phase IV constructed	Evacuation Center/Gymnasium (Phase IV), Brgy. Manduao Phase IV constructed	Construct Evacuation Center/Gymnasium, Brgy. Manduao (Phase IV)				3,000,000.00	3,000,000.00
2024-3000-2-04-27	Construction of Learning Center for Dita Elementary School, Bayawan City	Learning Center for Dita Elementary School, Brgy Tabuan, constructed	Learning Center for Dita Elementary School, Brgy Tabuan, constructed	Construct Learning Center for Dita Elementary School, Brgy Tabuan.				3,500,000.00	3,500,000.00

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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 Year					
					PS	MOOE	FE	CO	TOTAL	
					6	7	8	9	10	
1	2	3	4	5						
2024-3000-2-04-28	Improvement of Barangay Gymnasium and Evacuation Center, Brgy. Tinago	Improvement of Barangay Gym and Evacuation Center, Brgy. Tinago (Phase III) improved	Barangay Gymnasium and Evacuation Center, Brgy. Tinago, (Phase III) improved	Improve Barangay Gymnasium and Evacuation Center, Brgy. Tinago (Phase III)				2,000,000.00		2,000,000.00
2024-3000-2-04-29	Slope Protection (ECCD Center Area), Brgy. San Isidro	Slope Protection (ECCD Center area), Brgy. San Isidro, constructed	Slope Protection (ECCD Center area), Brgy. San Isidro, constructed	Construct Slope Protection (ECCD Center area), Brgy. San Isidro				5,000,000.00		5,000,000.00
2024-3000-2-04-30	Contingency/Unprogrammed									623,141.37
2024-3000-2-04-31	Quick Response Fund									24,024,457.38
	TOTAL APPROPRIATION				-	19,068,925.85	-	36,365,000.00		80,081,524.60

3. SPECIAL PURPOSE APPROPRIATIONS

1. CITY DISASTER RISK REDUCTION & MANAGEMENT FUND

a. Proposed New Appropriations

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Quick Response Fund		20,413,081.72	22,652,986.02	24,024,457.38
Other Special Purpose Appropriation				
MOOE				
High Valued Crop Rehabilitation & Recovery	5-02-99-990	5,687,200.00		
Disaster Preparedness				
MOOE				
Traveling Expenses	5-02-01-010	200,000.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	2,390,000.00	1,800,000.00	3,050,000.00
Office Supplies Expenses	5-02-03-010	740,900.00	557,900.00	471,149.60
Food Supplies Expenses	5-02-03-050	3,150,000.00	1,650,000.00	1,650,000.00
Drugs & Medicines Expenses	5-02-03-070	30,000.00	30,000.00	35,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	568,500.00	570,000.00	2,533,300.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	510,000.00	510,000.00	1,000,000.00
Other Supplies & Materials Expenses	5-02-03-990	1,986,728.75	1,318,500.00	2,649,476.25
Consultancy Services	5-02-11-030	240,000.00	240,000.00	240,000.00
Repairs & Maintenance - Buildings & Other Structures				
Repair and Rehabilitation of Manual Flood Gauges	5-02-13-040			100,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	100,000.00	100,000.00	250,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	200,000.00	200,000.00	250,000.00
Repairs & Maintenance-Transportation Equipment for Generator Engine (BFP)	5-02-13-060	60,000.00		
Insurance Expenses	5-02-16-030	1,600,000.00	1,600,000.00	6,100,000.00
Printing & Publication Expenses	5-02-99-020	240,000.00	150,000.00	150,000.00
Rent Expenses	5-02-99-050	150,000.00	150,000.00	150,000.00
Donations				
Assistance to Farmers Affected by La Niña	5-02-99-080	10,000,000.00		
Capital Outlay				
Flood Control Systems				
Construction of Slope Protection (ECCD Center Area), Brgy. San Isidro	1-07-03-020			5,000,000.00
Construction of Slope Protection at the back of TESDA Skills Training Building	1-07-03-020		1,570,000.00	
Construction of Footbridge at Sitio Cogon, Kalamtukan	1-07-03-020		2,500,000.00	
Construction of Drainage Canal at Sitio Omod, Maninihon	1-07-03-020	394,672.39		
Construction of Drainage Canal, Brgy. Suba	1-07-03-020	435,769.20		
Construction of Slope Protection at Relocation Site, Bia-as, San Miguel	1-07-03-020	660,077.96		
Other Structures				
Construction of Learning Center for Dita Elementary School, Brgy. Tabuan, Bayawan City	1-07-04-990			3,500,000.00
Construction of Evacuation Center at Sitio Gamao, Narra (Phase I)	1-07-04-990		5,000,000.00	
Improvement of Barangay Gymnasium and Evacuation Center, Malabugas	1-07-04-990		2,500,000.00	
Improvement of Barangay Gymnasium and Evacuation Center, San Isidro	1-07-04-990		3,500,000.00	
Purchase & Installation of Collapsible Medical/Shelter Tents for Two Units Field Hospital	1-07-04-990	183,500.00		
Fabrication and Installation of Steel Folding Door and Catwalk at Barangay Gymnasium and Evacuation Center, Poblacion	1-07-04-990	179,243.78		

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Improvement of Barangay Gym and Evacuation Center, Brgy. Tinago (Phase III)	1-07-04-990			2,000,000.00
Construction of Barangay Evacuation Center, Narra (Phase I)	1-07-04-990	6,931.61		
Improvement of Purok Pagkakaisa Multi-Purpose Building and Evacuation Center, Villareal	1-07-04-990	300,965.43		
Construction of Barangay Evacuation Center, Dawis (Phase IV)	1-07-04-990			3,000,000.00
Construction of Barangay Manduao Gymnasium and Evacuation Center (Phase IV)	1-07-04-990			3,000,000.00
Machinery				
10 Units Portable Generator Set	1-07-05-010		500,000.00	
Information & Communication Technology Equipment				
Purchase of various Information & Communication Technology Equipment				
1 Lot Satellite Internet Transciever	1-07-05-030			560,000.00
1 Unit Laptop	1-07-05-030			90,000.00
1 Unit Desktop Computer	1-07-05-030			60,000.00
Construction & Heavy Equipment				
Purchase of 1 Unit Brand New Dump Truck 10 Wheeler	1-07-05-080			5,000,000.00
Purchase of 1 Unit Dump Truck, Brgy. Bugay	1-07-05-080			5,000,000.00
Purchase of 1 Unit Dump Truck, Brgy. Dawis	1-07-05-080			3,000,000.00
Disaster Response & Rescue Equipment				
Purchase of Various Disaster Response & Rescue Equipment				
1 Unit Manual Extrication Equipment	1-07-05-090			600,000.00
1 Set Hydraulic Extrication Equipment	1-07-05-090			3,200,000.00
1 Unit Inflatable Boat	1-07-05-090	419,000.00		450,000.00
1 Unit Vehicle Extrication Tool	1-07-05-090		1,400,000.00	
1 Set Rapid All Around Vehicle Stabilization Set	1-07-05-090		750,000.00	
1 Unit Lifting Bag Set	1-07-05-090		1,000,000.00	
1 Unit Crib BlocksSet	1-07-05-090		180,000.00	
1 Unit Infalatable Rubber Boat	1-07-05-090		500,000.00	
2 Units Polythelene Boat	1-07-05-090		1,000,000.00	
1 Unit Brand New Ambulance w/ Accessories	1-07-05-090		3,800,000.00	
3 Units Brand New Ambulance for Barangays	1-07-05-090		4,800,000.00	
2 Units Ambulance	1-07-05-090	3,718,000.00		
1 Unit Rescue Vehicle for PNP	1-07-05-090	1,958,200.00		
Purchase of 2 Units DRRM Transport Vehicle	1-07-05-090			1,400,000.00
Medical Equipment				
Purchase of Medical Equipment				
4 Sets Self Contained Breathing Apparatus	1-07-05-110			320,000.00
Other Machinery & Equipment				
1 Unit Cut-off Machine	1-07-05-990		190,000.00	
Other Transportation Equipment				
Customization of Mobile Communication System & Radio-Based Maintenance Vehicle	1-07-06-990			185,000.00
1 Unit Stainless Fire Tanker	1-07-06-990		12,500,000.00	
Other Property, Plant & Equipment				
2 Units Container Van	1-07-99-990		800,000.00	
6 Units Portable Toilet (Portalet)	1-07-99-990		420,000.00	
1 Unit Water Storage Tank	1-07-99-990		100,000.00	



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (DF 2024)
LGU: Bayawan City

- Office/Department

:

DEVELOPMENT FUND
- Mandate

:

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

:

The City Engineer's Office is a well-organized entity with competent personnel of high moral and ethical standards capable of delivering infrastructure support to all sectors of government
- Mission

:

To be able to implement infrastructure projects efficiently 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	FE	CO	Total
					6	7	8	9	10
1	2	3	4	5					
2024-8000-2-09-01	Loan Amortization	Infrastructure Support Services	loan amortizations paid	83,401,498.40		83,401,498.40			83,401,498.40
2024-8000-2-09-18	Land Acquisition for Barangay Public Market, Brgy. Nangka	Infrastructure Support Services	lot purchased	lot				5,000,000.00	5,000,000.00
2024-8000-2-09-02	Improvement of Bayawan City AA Slaughterhouse	Infrastructure Services	slaughterhouse improved	lot (per approved POW)				10,000,000.00	10,000,000.00
2024-8000-2-09-23	Improvement of FMR from Barangay Proper to Cansl-ang, Brgy. Villasol	Infrastructure Services	road improved	lot (per approved POW)				3,000,000.00	3,000,000.00
2024-8000-2-09-24	Improvement of FMR from Malinong to Tangistangisan, Brgy. Villasol	Infrastructure Services	road improved	lot (per approved POW)				3,000,000.00	3,000,000.00
2024-8000-2-09-03	Concreting of Kalumboyan-Tabuan FMR	Infrastructure Services	road concreted	lot (per approved POW)				10,000,000.00	10,000,000.00
2024-8000-2-09-04	Concreting of Tabuan-Banaybanay FMR	Infrastructure Services	road concreted	lot (per approved POW)				10,000,000.00	10,000,000.00
2024-8000-2-09-05	Concreting of Manduao-Bucaao FMR	Infrastructure Services	road concreted	lot (per approved POW)				7,700,000.00	7,700,000.00
2024-8000-2-09-06	Asphalting of GK Village Road	Infrastructure Services	road asphalted	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	FE	CO	Total
					6	7	8	9	10
1	2	3	4	5					
2024-8000-2-09-07	Concreting of Urban Road (T. Diaol Street Extension to Brgy. Hall, Poblacion)	Infrastructure Services	road concreted	lot (per approved POW)				10,000,000.00	10,000,000.00
2024-8000-2-09-08	Improvement of Drainage Canals In Brgys. Tinago, Suba and Boyco	Infrastructure Services	drainage canals improved	lot (per approved POW)				7,500,000.00	7,500,000.00
2024-8000-2-09-12	Concreting of Access Road at Government Center, Cabcabon	Infrastructure Services	access road concreted	lot (per approved POW)				5,000,000.00	5,000,000.00
2024-8000-2-09-13	Construction of Access Road from National Highway to Boulevard, Brgy. Villareal	Infrastructure Services	access road constructed	lot (per approved POW)				25,000,000.00	25,000,000.00
2024-8000-2-09-22	Road Concreting at Purok Sampaguita, Barangay Villareal	Infrastructure Services	road concreted	lot (per approved POW)				4,000,000.00	4,000,000.00
2024-8000-2-09-20	Development of Barangay Plaza, Brgy. Tabuan	Infrastructure Services	structure developed	lot (per approved POW)				2,400,000.00	2,400,000.00
2024-8000-2-09-16	Development of Public Plaza, Brgy. Kalumboyan	Infrastructure Services	structure developed	lot (per approved POW)				5,000,000.00	5,000,000.00
2024-8000-2-09-19	Construction of Bantolinao Creek Double Flat Slab Bridge Connecting to Sitio Malon, Brgy. Tabuan	Infrastructure Services	bridge constructed	lot (per approved POW)				2,600,000.00	2,600,000.00
2024-8000-2-09-14	Installation of Water System for Sitio Malubog, Brgy. San Isidro	Infrastructure Services	water system installed	lot (per approved POW)				3,000,000.00	3,000,000.00
2024-8000-2-09-10	Development of Lane of Lights	Infrastructure Services	lights lane developed	lot (per approved POW)				5,000,000.00	5,000,000.00
2024-8000-2-09-21	Construction of Barangay Public Market Building, Brgy. Tayawan	Infrastructure Services	structure constructed	lot (per approved POW)				5,000,000.00	5,000,000.00
2024-8000-2-09-17	Construction of Wet Market at Omod Proper, Brgy. Maninihon	Infrastructure Services	structure constructed	lot (per approved POW)				5,000,000.00	5,000,000.00

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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	FE	CO	Total	
					6	7	8	9	10	
1	2	3	4	5						
2024-8000-2-09-09	Development of Bayawan Peak Travellers' Viewing Deck, Malabugas	Infrastructure Services	viewing deck developed	lot (per approved POW)				30,000,000.00	30,000,000.00	
2024-8000-2-09-11	Improvement of Niludhan Falls	Infrastructure Services	area improved	lot (per approved POW)				5,000,000.00	5,000,000.00	
2024-8000-2-09-15-01-01	5 units Dump Truck	Infrastructure Support Services	dump trucks purchased	5 units				35,000,000.00	35,000,000.00	
2024-8000-2-09-15-01-02	1 unit Mini Hydraulic Excavator	Infrastructure Support Services	excavator purchased	1 unit				3,000,000.00	3,000,000.00	
2024-8000-2-09-15-01-03	1 unit Motorgrader with Ripper	Infrastructure Support Services	motorgrader with ripper purchased	1 unit				12,000,000.00	12,000,000.00	
TOTAL					0.00	83,401,498.40	0.00	218,200,000.00	301,601,498.40	

3. SPECIAL PURPOSE APPROPRIATIONS

3. 20% DEVELOPMENT FUND

a. Proposed New Appropriations

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Loan Amortization	3918	46,941,864.26	54,000,000.00	83,401,498.40
Land				
Land Acquisition for Barangay Public Market, Brgy. Nangka	3918-1-07-01-010			5,000,000.00
Purchase of Lot for Barangay Facilities, Minaba	3918-1-07-01-010		3,000,000.00	
Road Networks				
Improvement of FMR from Barangay Proper to Cansi-ang, Brgy. Villasol	3918-1-07-03-010			3,000,000.00
Improvement of FMR from Malinong to Tangistangisan, Brgy. Villasol	3918-1-07-03-010			3,000,000.00
Asphalting of GK Village Road	3918-1-07-03-010			5,000,000.00
Construction of Access Road from National Highway to Boulevard, Brgy. Villareal	3918-1-07-03-010			25,000,000.00
Concreting of Access Road at Government Center, Cabcabon	3918-1-07-03-010			5,000,000.00
Concreting of Kalumboyan-Tabuan FMR	3918-1-07-03-010			10,000,000.00
Concreting of Ohot-Gamao FMR	3918-1-07-03-010	9,815,287.00		
Concreting of Pulangyuta-Lapay-Bugay FMR	3918-1-07-03-010	11,737,776.03		
Concreting of Minaba-Tayawan FMR	3918-1-07-03-010	989,584.19		
Concreting of Tabuan-Banaybanay FMR	3918-1-07-03-010	6,290,691.02		10,000,000.00
Improvement of Tabuan-Banaybanay-Lapay-Bugay FMR	3918-1-07-03-010	561,336.11		
Concreting of San Jose-Mandua FMR	3918-1-07-03-010	10,992,921.97		
Concreting of Villasol-Tangis-tangisan-Baicán FMR	3918-1-07-03-010	8,890,597.06		
Concreting of Barangay Roads with Drainage Canal at Mandua Proper	3918-1-07-03-010	9,165.00		
Concreting of Urban Road (T. Dia Street Extension to Brgy. Hall, Poblacion)	3918-1-07-03-010	3,098,130.18		10,000,000.00
Concreting of Urban Road (P. Gamo Extension to Brgy. Hall, Poblacion)	3918-1-07-03-010		15,428,574.00	
Construction of Ondol-Wayang-Napit-an Road (Phase 3)	3918-1-07-03-010		14,185,000.00	
Road Shoulder Concreting Along J.P. Rizal Street	3918-1-07-03-010		6,300,000.00	
Road Concreting along Bollos St., Ubos	3918-1-07-03-010	1,840,368.05		
Road Shoulder Concreting and Drainage Construction Along Gomez Street, Ubos	3918-1-07-03-010		4,620,000.00	
Road Shoulder Concreting Along Zamora to Gomez Street	3918-1-07-03-010	581,987.60		
Road Shoulder Concreting at Manihinon-Cansumalig-San Isidro FMR	3918-1-07-03-010		5,000,000.00	
Road Concreting Going to Barangay Agricultural Development Center, Ali-is	3918-1-07-03-010	438,812.40		
Road Concreting with Drainage Canal and Slope Protection from Proper Going to Kalamtukan Elementary School	3918-1-07-03-010		2,500,000.00	
Road Concreting with Drainage Canal from National Highway to Kalamtukan National High School	3918-1-07-03-010	365,513.94		
Road Concreting at Barangay Proper, San Miguel	3918-1-07-03-010		3,200,000.00	
Road Concreting at Sitio Gamao, Brgy. Narra	3918-1-07-03-010	158,607.40		
Road Concreting at Purok 2, San Jose	3918-1-07-03-010		3,000,000.00	
Road Rehabilitation and Concreting at Sitio Cabcabon, Benga	3918-1-07-03-010	250,713.63		
Construction of Farm to Market Road at Sitio Upper Pamu-at, Brgy. San Isidro (Phase II)	3918-1-07-03-010	131,619.00		
Road Concreting at Barangay Proper Going to Box Culvert at Sitio Upper Pamu-at, Brgy. San Isidro	3918-1-07-03-010	1,028,971.27		
Road Concreting at Purok Sampaguita, Barangay Villareal	3918-1-07-03-010			4,000,000.00
Road Improvement at Bugay Proper to National High School, BADC and Sitio Gaw-gaw	3918-1-07-03-010	4,940.00		
Improvement of Farm to Market Road at Sitio Naga, Minaba	3918-1-07-03-010		2,000,000.00	
Improvement of Dawis-Lapay FMR	3918-1-07-03-010	1,950.00		
Improvement of Nangka-Narra FMR	3918-1-07-03-010	3,784,430.10		
Improvement of Benga-Tayawan FMR	3918-1-07-03-010	2,286,831.67		
Improvement of Gamao-Cadal-ugan FMR	3918-1-07-03-010	4,016,345.86		
Development of Dayhagan-Guintanaan Sitio Road			10,000,000.00	
Road Concreting Going to Public Market and Banaybanay National High School	3918-1-07-03-010		4,000,000.00	
Road Concreting Going to Banaybanay Health Center	3918-1-07-03-010		1,000,000.00	
Improvement of Barangay Road Going to Proper B and High School, Brgy. Banaybanay	3918-1-07-03-010	120,188.53		
Improvement of Barangay Road with Concrete Canal at Proper I, Tabuan	3918-1-07-03-010	713,687.88		

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Improvement of Farm to Market Road at Sitios Baong, Bocao and Cangawil, Brgy. Banaybanay	3918-1-07-03-010	637,702.49		
Road Rehabilitation at Purok Dol-dol and Ipil-ipl, San Roque	3918-1-07-03-010		3,000,000.00	
Improvement of Farm to Market Road at Purok Ipil-ipl, San Roque	3918-1-07-03-010	140,635.46		
Improvement of Farm to Market Road at Sitio Bantolinao, Malon to Proper, Brgy. Tabuan	3918-1-07-03-010	3,380.00		
Improvement of Farm to Market Roads at Sitios Cansolomon, Upper Baco and Manggopo, Brgy. Tayawan	3918-1-07-03-010	247,709.08		
Improvement of Sitio Road with Drainage Canal and Flat Slab Bridge at Purok Sampaguita, Brgy. Villareal	3918-1-07-03-010	1,060,692.11		
Concreting of Manduao-Bucao FMR	3918-1-07-03-010			7,700,000.00
Road Concreting at Purok Pagkakaisa, Villareal	3918-1-07-03-010		1,500,000.00	
Flood Control Systems				
Improvement of Drainage Canals in Brgys. Tinago, Suba and Boyco	3918-1-07-03-020			7,500,000.00
Improvement of Drainage Canals at Barangay Proper, Kalumbuyan	3918-1-07-03-020	389,170.00		
Improvement of Drainage Canal Alongside Barangay Hall, Poblacion	3918-1-07-03-020	248,772.66		
Construction of Bantolinao Creek Double Flat Slab Bridge Connecting to Sitio Malon, Brgy. Tabuan	3918-1-07-03-020			2,600,000.00
Construction of Foot Bridge at Sitio Kaayahan, san Jose	3918-1-07-03-020		2,000,000.00	
Construction of Flat Slab Bridge at Purok II, Brgy. Narra	3918-1-07-03-020	140,643.83		
Construction of Flat Slab Bridge at Purok III, Brgy. Narra	3918-1-07-03-020	200,453.90		
Water Supply Systems				
Installation of Water System for Sitio Malubog, Brgy. San Isidro	3918-1-07-03-040			3,000,000.00
Development of Water System at Sitio Censinacao, 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	510,000.00		
Development of Water System at Agricultural Development Center (ADC), Brgy. San Miguel	3918-1-07-03-040	1,070.00		
Water System Development at Sitio Balastro-Pulang Yuta-Tower, Brgy. Kalamtukan (Phase 2)	3918-1-07-03-040	650,000.00		
Power Supply Systems				
Development of Lane of Lights	3918-1-07-03-050			5,000,000.00
Installation of Solar-Powered Streetlighting System Along T. Diao Street from National Highway to Gomez Street Rotunda	3918-1-07-03-050		400,000.00	
Installation of Solar-Powered Streetlighting System at Coastal Road	3918-1-07-03-050		5,000,000.00	
Installation of Solar-Powered Streetlighting System at Sitio Omod, Maninithon	3918-1-07-03-050	1,000,000.00		
Installation of Solar-Powered Streetlighting System at Sitio Dayhagan to Proper Minaba (Phase 2)	3918-1-07-03-050	19,261.70		
Parks, Plazas & Monuments				
Development of Barangay Plaza, Brgy. Tabuan	3918-1-07-03-060			2,400,000.00
Development of Public Plaza, Brgy. Kalumbuyan	3918-1-07-03-060			5,000,000.00
Buildings				
Construction of Senior Citizen and PWD Building, Brgy. Malabugas	3918-1-07-04-010	457,950.75		
Hospitals & Health Centers				
Renovation of Cayacao Health Center, Brgy. Narra	3918-1-07-04-030	19,068.00		
Markets				
Construction of Barangay Public Market Building, Brgy. Tayawan	3918-1-07-04-040			5,000,000.00
Construction of Wet Market @ Omod Proper, Brgy. Maninithon	3918-1-07-04-040			5,000,000.00
Construction of Barangay Public Market Stalls (Phase 2), Brgy. Banaybanay	3918-1-07-04-040	25,622.00		
Slaughterhouses				
Improvement of Bayawan City AA Slaughterhouse	3918-1-07-04-050			10,000,000.00
Other Structures				
Development of Bayawan Peak Travellers' Viewing Deck, Malabugas	3918-1-07-04-990			30,000,000.00
Improvement of Niludhan Falls	3918-1-07-04-990			5,000,000.00
Rehabilitation of Solar Drying Pavement, Brgy. Kalumbuyan	3918-1-07-04-990	12,045.00		
Construction of Socio-Cultural Services Center, Boyco (Phase 2)	3918-1-07-04-990		5,000,000.00	
Construction of Multi-Purpose Hall and Evacuation Center @ Sitio Cabcabon, Banga (Phase 1)	3918-1-07-04-990		26,000,000.00	

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Improvement of Barangay Multi-Purpose Hall, Banga	3918-1-07-04-550		2,500,000.00	
Improvement of Barangay Multi-Purpose Building, San Isidro	3918-1-07-04-590		1,500,000.00	
Construction of Multi-Purpose Hall at Niludhan, Dawis (Phase II)	3918-1-07-04-550	183,262.80		
Construction of 2-Storey Multi-Purpose Building, Suba	3918-1-07-04-590		5,000,000.00	
Construction & Heavy Equipment				
1 Unit Boom Truck with Mounted Crane	3918-1-07-05-060	4,950,000.00		
1 Unit Mini-Hydraulic Excavator	3918-1-07-05-030	3,450,000.00		3,000,000.00
2 Units Hydraulic Excavator Wheel Type	3918-1-07-05-030		11,320,000.00	
1 Unit Bulldozer	3918-1-07-05-030	13,795,000.00		
1 Unit Prime Mover Tractor Head	3918-1-07-05-030	4,823,000.00		
1 Unit Forklift	3918-1-07-05-080		2,000,000.00	
1 Unit Bin Lifter Truck with Flat Bed Bin	3918-1-07-05-080	13,500,000.00		
3 Units Wheel Loader	3918-1-07-05-080		15,285,000.00	
1 Unit Self-Loading Truck	3918-1-07-05-030		8,430,000.00	
1 Unit Skid Steer Loader	3918-1-07-05-080		3,000,000.00	
1 Unit Tri-axle Low Bed Trailer	3918-1-07-05-080		1,965,000.00	
5 Units Dump Truck	3918-1-07-05-080			35,000,000.00
3 Units 10 Wheeler Dump Truck	3918-1-07-05-080		15,000,000.00	
2 Units Dump Truck	3918-1-07-05-080	9,900,000.00		
1 Unit Mini Dump Truck	3918-1-07-05-080		2,000,000.00	
1 Unit Water Tanker	3918-1-07-05-080		4,000,000.00	
1 Unit Fuel Tanker	3918-1-07-05-080		3,000,000.00	
1 Unit Motor Grader with Ripper	3918-1-07-05-080			12,000,000.00
1 Unit Motor Grader	3918-1-07-05-080		12,000,000.00	
1 Unit Backhoe	3918-1-07-05-080		3,500,000.00	
2 Units Payloader	3918-1-07-05-030	10,170,000.00		
4 Units Mini Vibratory Roller (1 Tonner)	3918-1-07-05-080		12,000,000.00	
2 Units Mini-Vibratory Roller Compactor	3918-1-07-05-060	5,550,000.00		
1 Unit Vibratory Roller Compactor	3918-1-07-05-060	5,725,000.00		
1 Unit Road Roller	3918-1-07-05-080		6,000,000.00	
1 Unit Transit Mixer	3918-1-07-05-060	4,950,000.00	5,000,000.00	
Total Appropriations		198,812,759.93	284,633,574.00	301,601,498.40

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
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				
1	2	3	4	5	PS 6	MOOE 7	FE 8	CO 9	Total 10
2024-9000-2-01	Grants and Aids	City Aid to Barangays provided	Barangay Programs and Projects are assisted	28 Barangays		42,000,000.00			42,000,000.00

3. SPECIAL PURPOSE APPROPRIATIONS

4. AID TO BARANGAYS

a. Proposed New Appropriations

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
City Aid to Barangays	9599-2-5-02-99-990	28,000,000.00	42,000,000.00	42,000,000.00
TOTAL APPROPRIATIONS		28,000,000.00	42,000,000.00	42,000,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
LGU: Bayawan City

Office/Department

Mandate

Vision

Mission

Organizational

Outcome

: PUBLIC MARKET OPERATIONS

- : 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 .
- : An orderly and well maintained public market to promote sustainability and viability in the implementation of the healthy market practices
- : Provide a clean, orderly, sanitized, safety and healthy facilities.
- : 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	FE	CO	Total
					6	7	8	9	10
1	2	3	4	5					
2024-8000-2-06	Market Operation	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 6 C.R's	4,425,761.00	1,422,750.00		1,500,000.00	7,348,511.00
2024-8000-2-06-01	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 6 C.R's		1,830,000.00			1,830,000.00
2024-8000-2-06-02	Operation of Bayawan City Pay Parking Spaces	Increase Economic Enterprise revenue collection.	Pay parking spaces properly collected	2 terminals and 4 city streets		577,710.00			577,710
	TOTAL				4,425,761.00	3,830,460.00	0.00	1,500,000.00	9,756,221.00

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Public Market Operation - 8811

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	2,227,804.55	2,730,924.00	2,735,112.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	288,545.45	336,000.00	336,000.00
Clothing /Uniform Allowance	5-01-02-040	72,000.00	84,000.00	84,000.00
Year-End Bonus	5-01-02-140	188,031.00	227,577.00	227,926.00
Cash Gift	5-01-02-150	60,000.00	70,000.00	70,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	187,927.00	227,577.00	227,926.00
Anniversary Bonus	5-01-02-990	36,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	266,895.42	327,716.00	328,219.00
PAG-IBIG Contributions	5-01-03-020	14,400.00	16,800.00	16,800.00
PHILHEALTH Contributions	5-01-03-030	44,516.23	61,454.00	68,382.00
Employees Compensation Insurance Premiums	5-01-03-040	14,400.00	16,800.00	16,800.00
Terminal Leave Benefits	5-01-04-030	97,637.96	200,606.00	69,823.00
Other Personnel Benefits				
Monetization	5-01-04-990	90,915.06	164,521.00	164,773.00
Loyalty Award	5-01-04-990	10,000.00	20,000.00	10,000.00
Productivity Enhancement Incentive	5-01-04-990	56,000.00		70,000.00
Exemplary Services Incentive	5-01-04-990	565,000.00		
Collective Negotiation Agreement Incentive	5-01-04-990	28,800.00		
Service Recognition Incentive	5-01-04-990	2,000.00		
TOTAL PERSONAL SERVICES		4,250,872.67	4,483,975.00	4,425,761.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010		10,000.00	10,000.00
Training Expenses	5-02-02-010	7,200.00	10,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	134,441.00	154,750.00	163,250.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	170,251.00	120,251.00	200,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100			7,900.00
Other Supplies & Materials Expenses	5-02-03-990		28,000.00	11,600.00
Water Expenses	5-02-04-010	88,099.51	100,000.00	200,000.00
Electricity Expenses	5-02-04-020	524,968.91	200,000.00	500,000.00
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040	220,499.20	150,000.00	300,000.00
TOTAL MOOE		1,145,459.62	773,001.00	1,422,750.00
CAPITAL OUTLAY				
Other Structures				
Development of New Terminal	1-07-04-990			50,000.00
Construction of Comfort Rooms	1-07-04-990			450,000.00
Development of Paonay Area	1-07-04-990			1,000,000.00
TOTAL CAPITAL OUTLAY		-	-	1,500,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Operation & Maintenance of Public Market	5-02-99-990	1,363,039.80	1,666,856.28	1,830,000.00
Rice Assistance	5-02-99-990	16,250.00		

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
Operation of Bayawan City Pay Parking Spaces	5-02-99-990			577,710.00
Total MOOC		1,379,289.80	1,666,856.28	2,407,710.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		1,379,289.80	1,666,856.28	2,407,710.00
TOTAL APPROPRIATIONS		6,775,622.09	6,923,832.28	9,756,221.00



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU-Bayawan City

Office/Department

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 Outcom

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	MOOE	FE	CO	TOTAL
					6	7	8	9	10
1	2	3	4	5					
2024-8000-2-07	SLAUGHTERHOUSE OPERATION	*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; * 18,293 animals	908,376.00	656,000.00			1,564,376.00
2024-8000-2-07-01	Operation and Maintenance of Slaughterhouse Operations	*Expelled supplies and service needs *Improved over-all Slaughterhouse performance	*Supplies and Services needs are facilitated on time *Over-all Slaughterhouse performance improved	*All PRs and JRs for the Year 2024 are facilitated on time. *More efficient Slaughterhouse performance (Slaughtering, cleaning and sanitation)		120,413.00			120,413.00
TOTAL					908,376.00	776,413.00		-	1,684,789.00

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURE

Office/Department: Slaughterhouse Operation- 8812

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	570,916.32	596,088.00	600,312.00
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	47,640.00	49,674.00	50,026.00
Cash Gift	5-01-02-150	10,000.00	10,000.00	10,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	47,525.00	49,674.00	50,026.00
Anniversary Bonus	5-01-02-990	6,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	68,510.34	71,531.00	72,038.00
PAG-IBIG Contributions	5-01-03-020	2,400.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	11,419.82	13,413.00	15,009.00
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	2,400.00	2,400.00
Other Personnel Benefits				
Monetization	5-01-04-990	23,658.00	35,910.00	36,165.00
Loyalty Award	5-01-04-990		10,000.00	
Productivity Enhancement Incentive	5-01-04-990	10,000.00		10,000.00
Exemplary Services Incentive	5-01-04-990	90,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	4,800.00		
TOTAL PERSONAL SERVICES		955,269.48	901,090.00	908,376.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010		10,000.00	10,000.00
Training Expenses	5-02-02-010	9,000.00	25,064.00	25,000.00
Office Supplies Expenses	5-02-03-010	43,253.00	135,600.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	71,920.00	60,000.00	70,000.00
Other Supplies & Materials Expenses	5-02-03-990	100,000.00	100,000.00	246,000.00
Water Expenses	5-02-04-010	199,963.74	110,000.00	110,000.00
Electricity Expenses	5-02-04-020	33,950.56	45,000.00	50,000.00
Repairs & Maint.- Buildings & Other Structures	5-02-13-040		20,000.00	20,000.00
Repairs & Maint.- Transportation Equipment	5-02-13-060	13,670.00	25,000.00	25,000.00
TOTAL MOOE		471,757.30	530,664.00	656,000.00
CAPITAL OUTLAY				
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Rice Assistance	5-02-99-990	2,500.00		
Operation and Maintenance of Slaughterhouse Operations	5-02-99-991			120,413.00
Total MOOE		2,500.00	-	120,413.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		2,500.00	-	120,413.00
TOTAL APPROPRIATIONS		1,429,526.78	1,431,754.00	1,684,789.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2024
LGU: Bayawan City

- Office
- Mandate
- Vision
- Mission
- Organizational Outcome
- : CEMETERY OPERATIONS
- : Cemetery Services.
- : An orderly and well maintained local burial facility.
- : To provide a clean and orderly local burial facility.
- : 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	FE	CO	Total
					6	7	8	9	10
1	2	3	4	5					
2024-8000-2-08-01	Cemetery Operation	Public Cemetery operated and maintained in accordance with standard	Areas of Public Cemetery well maintained with no negative complaints	6.2 hectares		268,990.00			268,990.00
TOTAL						268,990.00			268,990.00

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURE

Office/Department: Cemetery Operation-8841

Object of Expenditures	Account Code	Past Year Expenditures (Actual) 2022	Current Year Expenditures (Actual & Estimate) 2023	Budget Year Expenditures (Proposed) 2024
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	14,952.00	15,000.00	30,000.00
Medical, Dental & Lab. Supplies Expenses	5-02-03-080			
Fuel, Oil & Lubricants Expenses	5-02-03-090	50,000.00	50,000.00	70,000.00
Other Supplies & Materials Expenses	5-02-03-990			
TOTAL MOOE		64,952.00	65,000.00	100,000.00
CAPITAL OUTLAY				
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Operation & Maintenance of Public Cemetery	5-02-99-990			168,990.00
Total MOOE		-	-	168,990.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		-	-	168,990.00
TOTAL APPROPRIATIONS		64,952.00	65,000.00	268,990.00

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, 2024.

"Enacted."

* * *

I hereby certify to the correctness of the foregoing resolution.

* * *

JULIUS T. ESPARTERO
Secretary to the Sangguniang Panlungsod

ATTESTED:

APPROVED:

HENRY E. CARREON, JR.
Vice Mayor
Presiding Officer

JOHN T. RAYMOND, JR.
Mayor
Date: DEC 29 2023

Copy for:

- The Honorable Provincial Board, Dumaguete City