



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 19, 2019 AT 2:00 PM AT LEGISLATIVE BUILDING.

RECORD OF ATTENDANCE

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

RESOLUTION NO. 759

“Presented for Third and Final reading of the Annual General Fund Budget for CY 2020.

“On motion of Honorable Vice Mayor Ismael P. Martineze and duly seconded by Honorable Torrillo, SK Federated President, the Council

“RESOLVED, To approve the Annual General Fund and Economic Enterprises Budget of the city for CY 2020.

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

APPROPRIATION ORDINANCE NO. 42

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF BAYAWAN CITY FOR FISCAL YEAR 2020 IN THE TOTAL AMOUNT OF ONE BILLION TWO HUNDRED TWO MILLION THREE HUNDRED ELEVEN THOUSAND SEVEN HUNDRED EIGHTY SEVEN PESOS (P1,202,311,787.00) FOR GENERAL FUND AND SEVEN MILLION SIX HUNDRED FIFTY-NINE THOUSAND THREE HUNDRED ELEVEN PESOS (P 7,659,311.00) FOR ECONOMIC ENTERPRISES RESPECTIVELY COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF CITY GOVERNMENT FOR FISCAL YEAR 2020, 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 2019 in the total amount of One Billion Two Hundred Two Million Three Hundred Eleven Thousand Seven Hundred Eighty Seven Pesos (P1,202,311,787.00) for General Fund and Seven Million Six Hundred Fifty-Nine Thousand Three Hundred Eleven Pesos (P 7,659,311.00) For Economic Enterprises respectively covering the various expenditures for the operation of the City Government for the year 2020 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 2018-2020

GENERAL FUND

RECEIPTS	Past Year (Actual-City Treasury Report)2018	Current Year Receipts (Actual & Estimate)2019	Budget Year (Receipts)- 2020
I. Beginning Cash Balance			
II. Receipts:			
A. Local Sources			
1. Tax Revenue			
a. Real Property Tax (RPT)	8,945,999.12	8,436,569.00	9,214,379.00
b. Special Education Tax			
c. Tax on Business	21,074,028.62	22,782,493.00	23,181,431.00
d. Fines & Penalties - Local Taxes	606,478.68	654,745.00	667,127.00
e. Other Impositions (Fines & Penalties)			
f. Amusement Tax	352,314.79	375,673.00	387,546.00
g. Sand & Gravel & Other Quarry Products	-	126,700.00	-
h. Other Local Taxes	2,000.00		2,200.00
i. Tax on Transfer of Real Property Ownership	1,209,256.34	529,173.00	1,330,182.00
j. Professional Tax/Occupation Tax	20,550.00	22,440.00	22,605.00
k. Community Tax	2,866,692.33	2,758,315.00	3,153,362.00
l. Franchise Tax			
m. Tax on Delivery, Trucks & Vans	129,500.00	168,138.00	142,450.00
Total Tax Revenue	35,206,819.88	35,854,246.00	38,101,282.00
2. Non-Tax Revenue			
a. Regulatory Fees			
1. Permit Fees	846,686.75	1,003,495.00	931,355.00
2. Permit Fees under the Building Code	1,987,004.09	1,573,370.00	2,185,705.00
3. Zonal/Locational Clearance Fees	1,355,340.48	763,190.00	1,490,875.00
4. Fees on Weights & Measures	173,735.25	159,080.00	191,109.00
5. Motorized Tricycle Operator's Permit	149,189.00	176,624.00	164,108.00
6. Cattle Registration Fees	181,960.00	1,047,450.00	200,156.00
7. Registration Fees/Civil Registration Fees	1,579,753.75		1,737,729.00
8. Inspection Fees	153,056.12	153,468.00	168,362.00
9. Other Permits & Licenses	326,531.88	387,408.00	359,185.00
10. Fines & Penalties - Permits & Licenses	-	579,336.00	637,270.00
11. Environmental Fees (Tourism)	-	-	20,000.00
Sub-total Regulatory Fees	6,753,257.32	5,843,421.00	8,085,854.00
b. Business and Service Income			
1. Clearance & Cert. Fees	1,969,440.16	2,767,043.00	2,166,384.00

Handwritten signature/initials on the left margin.

2. Garbage Collection Fees	505,635.00	561,583.00	556,199.00
3. Fines & Penalties EE			
4. Other Fines & Penalties-Gov't Service & Business Oper.	875,591.09	540,111.00	963,150.00
5. Medical, Dental & Laboratory Fees	160.00	2,532.00	176.00
6. Other Rent/Lease Income - BIBC/ACE Hospital	-	1,440,000.00	-
7. Other Rent/Lease Income (Other Services)	1,172,793.07	1,094,133.00	1,290,072.00
8. Income from Market			
9. Income from Slaughterhouse			
10. Income from Cemetery Operations			
11. Other Service Income-Septage Mgt & Water Usage	3,958,180.67	2,014,113.00	4,353,999.00
12. Developmental Center Fees (Tourism)			50,000.00
13. Ecology Center Fees (Tourism)			50,000.00
14. Aquaculture Facility Fees (Tourism)			75,000.00
Sub-total Business and Service Income	8,481,799.99	8,419,515.00	9,504,980.00
c. Other Income/Receipts			
1. Interest on Deposits with Government Banks	4,660,245.78	1,362,283.00	4,732,480.00
2. Miscellaneous Income	1,609,235.50	2,519,518.00	1,770,159.00
Sub-total Other Income/Receipts	6,269,481.28	3,881,801.00	6,502,639.00
Total Non-Tax Revenue	21,504,538.59	18,144,737.00	24,093,473.00
B. External Sources			
1. Share from National Tax Collection (IRA) Prior Year Adjustment	910,317,701.04	1,010,064,627.00	1,138,886,113.00
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	910,317,701.04	1,010,064,627.00	1,138,886,113.00
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	1,230,918.75	1,044,825.00	1,230,919.00
2. Receipts from Loans & Borrowings			
a. Acquisition of Loans			
b. Issuance of Bonds			
3. Other Non-income Receipts			
Total Non-income Receipts	1,230,918.75	1,044,825.00	1,230,919.00
Total Receipts	968,259,978.26	1,065,108,435.00	1,202,311,787.00
IV. Total Available Resources for Appropriation	968,259,978.26	1,065,108,435.00	1,202,311,787.00

RECEIPTS PROGRAM
FY 2018-2020

Public Market Operation

RECEIPTS	Past Year (Actual- City Treasury Report) 2018	Current Year Receipts (Actual & Estimate) 2019	Budget Year (Receipts)-2020
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	5,438,985.67	6,585,290.00	6,376,693.00
2. Income from Slaughterhouse			
3. Income from Cemetery Operations			
c. Other Income/Receipts			
Total Non-Tax Revenue	5,438,985.67	6,585,290.00	6,376,693.00
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	1,172,580.00		-
c. Subsidy from Operation of Cemetery			
6. Capital/Investment Receipts			
a. Gain on Sale of Assets			
b. Gain on Investments			
C. Receipts from Loans and Borrowings			
Total Receipts	6,611,565.67	6,585,290.00	6,376,693.00
Total Available Resources	6,611,565.67	6,585,290.00	6,376,693.00
IV. Total Available Resources for Appropriation	6,611,565.67	6,585,290.00	6,376,693.00

Handwritten signature/initials

RECEIPTS PROGRAM
FY 2018-2020

Slaughterhouse Operation

RECEIPTS	Past Year (Actual- City Treasury Report)2018	Current Year Receipts (Actual & Estimate)2019	Budget Year (Receipts)-2020
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	1,839,285.00	1,447,164.00	2,023,214.00
3. Income from Cemetery Operations			
c. Other Income/Receipts			
Total Non-Tax Revenue	1,839,285.00	1,447,164.00	2,023,214.00
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	264,404.00		
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	2,103,689.00	1,447,164.00	2,023,214.00
Total Available Resources	2,103,689.00	1,447,164.00	2,023,214.00
IV. Total Available Resources for Appropriation	2,103,689.00	1,447,164.00	2,023,214.00

1
Mr. Angelo Pin

RECEIPTS PROGRAM
FY 2018-2020

Cemetery Operation

RECEIPTS	Past Year (Actual-City Treasury Report)2018	Current Year Receipts (Actual & Estimate)2019	Budget Year (Receipts)-2020
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	256,590.63	275,000.00	282,250.00
c. Other Income/Receipts			
Total Non-Tax Revenue	256,590.63	275,000.00	282,250.00
B. External Sources			
1. Share from National Tax Collection (IRA)			
2. Share from GOCCs (PAGCOR & PCSO)			
3. Other Share from National Tax Collection			
a. Share from Ecozone			
b. Share from EVAT			
c. Share from National Wealth			
d. Share from Tobacco Excise Tax			
4. Extraordinary Receipts			
a. Grants and Donations			
b. Other Subsidy Income			
5. Inter-Local Transfer			
a. Subsidy to Economic Enterprises			
b. Subsidy from General Fund			
c. Subsidy from Operation of Cemetery			
6. Capital/Investment Receipts			
a. Gain on Sale of Assets			
b. Gain on Investments			
C. Receipts from Loans and Borrowings			
Total Receipts	256,590.63	275,000.00	282,250.00
Total Available Resources	256,590.63	275,000.00	282,250.00
IV. Total Available Resources for Appropriation	256,590.63	275,000.00	282,250.00

Section 3. Use of Funds.

The amount of One Billion Two Hundred Two Million Three Hundred Eleven Thousand Seven Hundred Eighty Seven Pesos (₱1,202,311,787.00) for General Fund and Seven Million Six Hundred Fifty-Nine Thousand Three Hundred Eleven Pesos (₱ 7,659,311.00) For Economic Enterprises respectively is hereby appropriated for the hereunder expenditure of the city, to wit:

Office : Office of the City Mayor

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 2020 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

1. PROPOSED NEW APPROPRIATION BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5				
2020-1000-2-01	General Administration and Support Services Determine the policies and guidelines for the programs of the city government	Implementation of all programs and projects which are in accordance to the city's set guidelines and policies	Policies formulated and guidelines established		112,582,993.00	29,069,893.36	166,000.00	141,818,886.36
	Community Dev't. Info Radio Broadcasting	Programs are aired over broadcast media	One-hour once a wk 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
2020-1000-2-01-02	City Informatization Program Information System Development, Implementation, and Maintenance	Development of one intranet system that will host system applications for biometrics, employees leave application, digital city government directory, and tourism information packages.	One intranet system developed	One intranet system developed		765,000.00	3,590,800.00	4,355,800.00
		Maintenance of one Human Resource Information System (HRIS) compliant to Civil Service code and local guidelines for personnel management	HRIS maintained	HRIS maintained				
		Continuation of Barangay Information Network system to complete the rest of the modules left.	BIN System continued and completed	BIN System continued and completed				

AIP Reference Code	Prog	Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Yt	Proposed Budget for the Budget			
1		2	3	4	5	PS	MOOE	CO	Total
			Implementation of Financial Assistance Monitoring System, City Civil Registry Indexing, and Biometrics Timekeeping System for Job Order personnel	Financial Assistance Monitoring System, City Civil Registry Indexing, and Biometrics Timekeeping System for JO implemented	Financial Assistance Monitoring System, City Civil Registry Indexing, and Biometrics Timekeeping System for JO implemented	6	7	8	9
			Maintenance support of the following implemented systems:						
			a. BPIS-Inventory Module	a. BPIS-Inventory Module maintained and supported	One Inventory Module maintained and supported				
			b. Legislative Information System	b. Legislative Information System maintained and supported	One Legislative Information System maintained and supported				
	ICT for Public Access		Maintenance of servers and the city's official website	City's servers and website maintained	All servers and website maintained				
			Up-scaling and maintenance of data center including network infrastructure;	Data Center and Network Infrastructure improved and maintained	All Data Center and network Infrastructure improved and maintained				
			Installation of wireless internet to tourism sites and public places	Wireless internet to tourism sites and public places installed	All tourism sites and public places are installed with wireless internet				
	Computer Literacy Program		Conduct of User's Orientation for every system implementation;	Conducted user's orientation for every system	At least one user's orientation conducted				
			Attendance to capacity-building seminars, workshops and trainings;	Attended capacity-building seminars, workshops and trainings	One capacity-building seminars conducted				
	ITS Services		a. Expansion and maintenance of local area network;	Local area network expanded and maintained	Local Area Network expanded and maintained				
			b. Expansion and maintenance of PBX VoIP Telephone System;	PBX VoIP Telephone System expanded and maintained	PBX VoIP Telephone System expanded and maintained				
			c. Expansion and maintenance of CCTV on fiber optic lines;	CCTV on fiber optic lines expanded and maintained	CCTV on fiber optic lines expanded and maintained				
			d. Provide troubleshooting and repair services to hardware, and system and commercial software components of the approved requests.	Troubleshooting and repair services to hardware and system commercial software components provided	Troubleshooting and repair services to hardware and system commercial software components provided				

AIP Reference Code	Proj	Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Yr	Proposed Budget for the Budget				
1		2	3	4	5	PS 6	MOOE 7	CO 8	Total 9	
2020-1000-2-01-02	Character First! Bayawanihan Program	Character First! Bayawanihan Program will be advocated and promoted to various sectors	Character First! Bayawanihan Program will be advocated and promoted to various sectors	No. of TWG & council meetings conducted w/ quorum	5		2,050,000.00	8,000.00	2,058,000.00	
				No. of activities conducted	15					
				No. of reports	5					
				No. Parental Education activity conducted	6					
				No. of DC Centers & ECD Centers adopted Parental Education	40					
				No. of PES materials distributed	16					
				No. of youth organizations involved the youth dev't program	15					
				No. of advocacy & promotion conducted	3					
				No. of youth development program undertaken	3					
				No. of barangays covered by OSY Profiling	23					
				No. of youth development interventions provided	4					
				No. of schools covered by the project	20					
				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						
2020-1000-2-01-04	Peace and Order Services Conduct of Quarterly POC Meetings	Quarterly POC Meetings are conducted	Quarterly POC Meetings are conducted	No. of meetings conducted	4 meetings conducted		2,000,000.00		2,000,000.00	

AIP Reference Code	Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Yr	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
	Battalion, Detachments, 2 agencies and Barangay Police Outposts & Stations Maintenance and Operation	Battalion, Detachments, 2 agencies and Barangay Police Outposts & Stations Maintenance and Operation	No. of Battalion, detachments, 2 agencies and Barangay Police Outposts & Stations are maintained and operated	1 Battalion, 6 detachments, 15 Barangay outposts maintained and operated				
	Supplies of the 2nd PNP Regional Public Safety Maneuver Company	Provided supplies for the 2nd PNP Regional Public Safety Maneuver Company	Supplies are provided	Supplies are provided				
	Assistance to Barangay Tanods	Barangay Tanods assisted	No. of Barangay Tanods	288 Barangay Tanods are insured				
	Consultancy Services	Honorarium for Barangay Tanods	No. of consultant	1 Consultant is given honorarium				
	Other activities related to peace and order	Activities related to maintenance of peace and order is conducted	No. of activities	2 activities are conducted				
2020-1000-2-01-05	Procurement Services							
	Performance of Secretariat Functions	Efficiently and effectively perform Secretariat Functions	All contracts of bid are awarded and transmitted to GSO within 3 days	100%				
	Capability Development/Trainings and Seminars	Capability Development/Trainings and Seminars are attended	No. of capability development sessions, trainings & seminars	8 capability development sessions, trainings & seminars				
	Traveling Expenses	Canvassing of needed materials of all departments are immediately done	No. of travels	100 travels				
2020-1000-2-01-06	Operation & Maintenance of PLEB							
	Conduct of Investigation against PNP Personnel	Investigation against PNP Personnel conducted	No. of investigation	2 investigation				
	Other activities related to PLEB (IEC to Various Barangays)	Information Education campaign to various barangays conducted	No. IEC	4 IEC conducted				
2020-1000-2-01-07	e-TRACS Subscription							
		Subscribed to e-TRACS	No. of subscription	yearly subscription as per MOU				
2020-1000-2-01-08	LGU Public-Private Partnership Services							
	Performance of Secretariat Functions	Efficiently and effectively perform PPP Secretariat Functions	All contracts, solicited or unsolicited are awarded within the prescribed period	100%				

bio page/in 3

AIP Reference Code	Proj	Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Yr	Proposed Budget for the Budget			
1	2		3	4	5	PS 6	MOOE 7	CO 8	Total 9
		Provision of Honorarium	Honorarium is provided to members per number of PPP proceedings conducted	No. of PPP proceedings conducted	12				
2020-1000-2-01-09	Tourism Development Program						1,899,800.00	117,000.00	2,016,800.00
		Research & Data Gathering Activities conducted		No. of months covered by data	12				
		Planning & Coordination Activities	Planning & Coordination Activities conducted	No. of meetings conducted	12				
		Monitoring & Evaluation	Monitoring & Evaluation conducted	No. of field monitoring activities conducted	8				
	Guest Reception								
		US Peace Corps Partnership	Guest reception conducted	% of requests for assistance attended to	100				
		Tourism Promotion	US Peace Corps Partnership implemented	No. of months stay	7				
		Human Resource Development	Bayawan Tourism is promoted	No. of materials produced and activities conducted	6				
2020-1000-2-01-10	Investment Promotion Program						625,086.00		625,086.00
		Planning and Coordination Activities	Trainings/workshops attended or conducted	No. of trainings/workshops attended or conducted	6				
		Investment Promotion		No. of meetings conducted	12				
		Human Resource Development		No. of business forum conducted No. of trade fairs facilitated No. of KMME Graduates No. of trainings attended and facilitated	6 6 25 8				
2020-1000-2-01-12	Operation of LGU Bayawan City Press Corps		LGU Bayawan City Press Corps Maintained and Operational	Facilitated all of LGU programs, projects and activities	100%		100,000.00	40,000.00	140,000.00
2020-1000-2-01-11	Operation of Bayawan Ibayaw Band		Bayawan Ibayaw Band Maintained and Operational	Provided Honorarium to all band members	100%		100,000.00		100,000.00
2020-1000-2-01-13-41	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%		13,423,258.00		13,423,258.00

AIP Reference Code	Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget				
1	2	3	4	5	PS 6	MOOE 7	CO 8	Total 9	
2020-1000-2-01-42	Financial Assistance to City Government Employees	Financial Assistance to City Government employees provided	Financial Assistance to City Government Employees provided	100%		500,000.00		500,000.00	
2020-1000-2-01-43	Protective Services Program- Local Assistance to Individual in Crisis Situation	Assistance to Individual in Crisis Situation provided	Individual in Crisis Situation is assisted financially	100%		20,000,000.00		20,000,000.00	
2020-1000-2-01-44	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	400 JOWs		30,600,000.00		30,600,000.00	
2020-1000-2-01-45	Katarungang Pambarangay	Katarungang pambarangay is provided with latest updates	Trainings and seminars to Lupong Pambarangay is provided	1 training		44,000.00		44,000.00	
2020-1000-2-01-45	Sangguniang Kabataan Youth Development Program	Supported the programs, projects, and activities of the Sangguniang Kabataan	All the programs, projects, and activities of the SK supported	100%		3,570,513.00		3,570,513.00	
	Bank Charges and Other Financial Charges	Bank Charges and Other Financial Charges paid	Bank Charges and Other Financial Charges paid	100%		1,619,486.70		1,619,486.70	
				TOTAL	112,582,993.00	109,577,037.06	4,360,300.00	226,520,330.06	

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)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	17,064,963.93	19,710,571.00	20,062,332.00
Salaries & Wages - Casual/Contractual	5-01-01-020	35,667,669.02	42,571,400.00	42,557,400.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	8,352,507.17	8,832,000.00	8,856,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	114,000.00	114,000.00
Transportation Allowance (TA)	5-01-02-030		114,000.00	114,000.00
Clothing /Uniform Allowance	5-01-02-040	2,160,000.00	2,214,000.00	2,214,000.00
Subsistence Allowance	5-01-02-050	389,750.00	522,000.00	522,000.00
Laundry Allowance	5-01-02-060	38,420.43	52,200.00	52,200.00
Hazard Pay	5-01-02-110	655,554.43	1,247,580.00	1,247,580.00
Year-End Bonus	5-01-02-140	4,467,241.10	5,214,853.00	5,218,311.00
Cash Gift	5-01-02-150	1,798,750.00	1,845,000.00	1,845,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	4,366,919.00	5,214,853.00	5,218,311.00
Retirement & Life Insurance Premiums	5-01-03-010	6,501,038.45	7,472,185.00	7,513,928.00
PAG-IBIG Contributions	5-01-03-020	435,500.00	442,300.00	442,800.00
PHILHEALTH Contributions	5-01-03-030	721,877.24	773,554.00	776,569.00
Employees Compensation Insurance Premiums	5-01-03-040	434,195.49	442,300.00	442,800.00
Terminal Leave Benefits	5-01-04-030	4,514,886.79	2,934,076.00	1,579,046.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	285,000.00	180,000.00	225,000.00
Monetization	5-01-04-990	8,190,994.52	12,978,052.00	12,981,716.00
Productivity Enhancement Incentive	5-01-04-990	1,817,000.00		
Exemplary Services Incentive Bonus	5-01-04-990	12,754,000.00		
Commutable Fringe Benefits	5-01-04-990	295,618.40	500,000.00	500,000.00
Rehabilitation Incentive Benefits	5-01-04-990		100,000.00	100,000.00
Collective Negotiation Agreement Incentives	5-01-04-990	4,052,370.80		
TOTAL PERSONAL SERVICES		115,078,256.77	113,474,924.00	112,582,993.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expense - Local	5-02-01-010	1,072,680.88	1,000,000.00	800,000.00
Training Expenses	5-02-02-010	380,056.05	1,000,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	644,961.29	865,897.00	1,200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,000,000.00	1,000,000.00	1,000,000.00
Other Supplies & Materials Expenses	5-02-03-990		279,100.00	600,000.00
Water Expenses	5-02-04-010	2,199,601.70	2,000,000.00	2,300,000.00
Electricity Expenses	5-02-04-020	14,625,416.93	18,000,000.00	16,105,973.38
Postage & Courier Services	5-02-05-010	2,460.00	10,000.00	5,000.00
Telephone Expenses				
Landline	5-02-05-020	677,920.16	500,000.00	500,000.00
Mobile	5-02-05-020	78,183.62	120,000.00	120,000.00
Internet Subscription Expenses	5-02-05-030	45,582.62	1,000,000.00	1,000,000.00
Vehicle Tracker System Subscription	5-02-05-030		1,574,000.00	

Object of Expenditures	Account Code	Last Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Confidential Expenses	5-02-10-010	1,500,000.00	1,500,000.00	2,000,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	139,876.59	163,816.87	178,919.98
Consultancy Services	5-02-11-030	720,000.00	800,000.00	800,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	107,009.00	120,000.00	120,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	632,088.75	650,000.00	650,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		20,000.00	20,000.00
LGU Equity to Bottom-up Budgeting (BUB)				
Tayawan Water System, Phase 1	5-02-14-030	628,207.14		
Villasol Water System	5-02-14-030	75,698.50		
Banay-banay Water System	5-02-14-030	24,995.32		
San Miguel Water System	5-02-14-030	83,673.35		
Minaba Water System	5-02-14-030	38,058.80		
Tayawan Water System, Phase 2	5-02-14-030	208,453.60		
Fidelity Bond Premiums	5-02-16-020	157,363.52	250,000.00	150,000.00
Advertising Expenses	5-02-99-010	36,400.00	50,000.00	50,000.00
Printing & Publication Expenses	5-02-99-020	700.00	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	420,000.00	410,000.00	410,000.00
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	844,334.00	947,900.00	500,000.00
TOTAL MOOE		26,393,721.82	32,320,713.87	29,069,893.36
2. CAPITAL OUTLAY (300)				
Information & Communication Technology Equipment				
1 Unit Desktop Computer	1-07-05-030			40,000.00
2 Units Laptop	1-07-05-030		100,000.00	
1 Unit Printer, CIS	1-07-05-030			8,000.00
1 Unit Inkjet Printer	1-07-05-030		11,000.00	
Communication Equipment				
1 Unit Portable Sound System	1-07-05-070	14,500.00		
Technical & Scientific Equipment				
1 Unit Digital Camera	1-07-05-140		24,500.00	
TOTAL CAPITAL OUTLAY		14,500.00	135,500.00	48,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Community Dev't. Info Radio/TV Broadcasting	5-02-99-990	1,119,600.00	1,250,000.00	1,930,000.00
City Informatization Program	5-02-99-990	410,580.24	765,200.00	765,000.00
Character First Bayawanihan Program	5-02-99-990	1,810,025.32	2,418,488.00	2,050,000.00
Peace & Order Services	5-02-99-990	1,022,167.20	1,200,000.00	2,000,000.00
Procurement Services	5-02-99-990	297,959.00	850,000.00	900,000.00
Operation & Maintenance of PLEB	5-02-99-990	4,977.00	100,000.00	100,000.00
eTRACS Subscription	5-02-99-990	75,000.00	80,000.00	80,000.00
Inter Agency Best Practices Sharing Program	5-02-99-990	63,321.00		

Mio Angeles

Object of Expenditures	Account Code	Current Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
LGU Public-Private Partnership Services	5-02-99-990	134,256.00	400,000.00	200,000.00
Tourism Development Program	5-02-99-990			1,899,800.00
Tourism Promotion Program	5-02-99-990		1,476,710.00	
Investment Promotion Program	5-02-99-990		736,900.00	625,086.00
Tourism & Investment Promotion Program	5-02-99-990	1,396,501.57		
Operation of LGU Bayawan City Press Corps	5-02-99-990	22,415.96	120,000.00	100,000.00
Operation of Bayawan Ibayaw Band	5-02-99-990			100,000.00
Rural Impact Sourcing	5-02-99-990	118,600.00		
Aid to Talay Rehab Center	5-02-99-080	20,000.00	20,000.00	20,000.00
Aid to Anti-TB	5-02-99-080	10,000.00	10,000.00	10,000.00
Aid to Red Cross	5-02-99-080	30,000.00	30,000.00	30,000.00
Blood Screening Fee	5-02-99-080			100,000.00
Aid to Bayawan District Hospital	5-02-99-080	173,424.00	100,000.00	100,000.00
BDH Contractual Personnel	5-02-99-080	70,493.00	200,000.00	200,000.00
Aid to Kalumboyan 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	335,202.56	282,833.00	282,833.00
Aid to Regional Trial Court	5-02-99-080		235,927.00	235,927.00
Aid to MTCC	5-02-99-080	139,470.35	172,416.00	172,416.00
Aid to PNP	5-02-99-080	1,198,789.66	1,307,105.00	1,694,278.00
Aid to BJMP	5-02-99-080	1,207,443.39	1,179,434.00	1,179,434.00
Aid to Bureau of Fire Protection	5-02-99-080	2,246,605.31	2,491,040.00	2,553,040.00
Aid to NBI	5-02-99-080	66,943.00	375,000.00	399,000.00
Aid to DILG	5-02-99-080	91,442.23	230,297.00	232,937.00
Aid to BIR	5-02-99-080	73,129.10	83,665.00	83,665.00
Aid to Liga ng mga Barangay	5-02-99-080	32,151.68	32,657.00	33,000.00
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	30,661.21	112,500.00	112,500.00
Aid to Public Attorney's Office	5-02-99-080	115,498.88	139,280.00	129,780.00
Aid to National Commission on Indigenous Peoples	5-02-99-080	37,853.22	43,592.00	43,592.00
Assistance to City School Division	5-02-99-080	2,000,000.00	2,000,000.00	2,000,000.00
Assistance to City School Division (Honoraria for Public School Teachers)	5-02-99-080	2,771,700.00	2,790,000.00	2,790,000.00
Aid to Regional Development Council	5-02-99-080	150,000.00	150,000.00	150,000.00
Aid to COMELEC	5-02-99-080	96,714.23	128,856.00	128,856.00
Election Expenses	5-02-99-990	428,460.63	1,100,000.00	
Aid to Auditing Services	5-02-99-080	48,076.00	110,000.00	110,000.00
Financial Assistance to City Government Employees	5-02-99-080	16,071.43	500,000.00	500,000.00
Protective Services Program - Local Assistance to Individuals in Crisis Situation	5-02-99-080	2,999,999.41	20,000,000.00	20,000,000.00
Assistance to Brgys. - Medical/Mortuary/Fuel	5-02-99-080	15,232,692.66		
Assistance to Ohot Rice Farmers Irrigators Association	5-02-99-080	200,000.00		
Support Services Program	5-02-99-990	26,544,947.42	30,600,000.00	30,600,000.00
Katarungang Pambarangay	5-02-99-990	44,000.00	44,000.00	44,000.00
Sangguniang Kabataan Youth Development Program	5-02-99-990			3,570,513.00
LGU Bayawan City Equity to National Housing Authority (NHA) for the Slope Protection at ENZO Town Homes, Phase 1	5-02-99-990		8,776,192.50	

1


Object of Expenditures	Account Code	st Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Subsidy to Barangay San Jose for the Construction of High School Stage	9999-5-02-14-030	500,000.00		
Subsidy to Barangay San Roque for the Construction of School Stage	9999-5-02-14-030	475,000.00		
Subsidy to Barangay Kalamtukan for the Construction of School Stage	9999-5-02-14-030	900,000.00		
Subsidy to Brgy. San Isidro for the Improvement of Barangay Health Center	9999-5-02-14-030	200,000.00		
Total MOOE		65,594,172.66	83,274,092.50	78,887,657.00
CAPITAL OUTLAY				
Purchase of Motor Vehicle for City Prosecutor's Office	1-07-06-010	72,610.00		
Purchase of Various Equipment for PNP				
<i>Military, Police & Security Equipment</i>				
16 Units Kevlar Helmet	1-07-05-100		448,000.00	
16 Units Body Vest Plates	1-07-05-100		1,040,000.00	
Purchase of Motor Vehicle for PNP	1-07-06-010		1,000,000.00	
Purchase of 3 Units Motorcycle for PNP	1-07-06-010		450,000.00	
Purchase of Various Equipment for NBI Office				
<i>Office Equipment</i>				
1 Unit Photocopier	1-07-05-020	49,500.00		
<i>Information & Communication Technology Equipment</i>				
1 Unit Printer CIS	1-07-05-030	4,995.00		
1 Unit Scanner	1-07-05-030	5,315.00		
<i>Furniture & Fixtures</i>				
2 Units Aircon	1-07-07-010	63,800.00		
2 Units Steel Cabinet	1-07-07-010	19,748.00		
Purchase of IT Equipment for DILG	1-07-05-030		90,000.00	
Purchase of Various Equipment for Parole & Probation Administration				
<i>Information & Communication Technology Equipment</i>				
1 Unit Laptop	1-07-05-030		45,000.00	
<i>Furniture & Fixtures</i>				
Fabrication of Cabinet	1-07-07-010		50,000.00	
Purchase of Airconditioning Unit	1-07-07-010		25,000.00	
Rehabilitation & Renovation of LTO Bayawan District Office	1-07-04-010	290,946.00		
Purchase of Airconditioning Units for LTO Office	1-07-07-010	99,250.00		
Rehabilitation of Tennis Clay Court	1-07-03-090	9,507.25		
Purchase of IT Equipment for COMELEC	1-07-05-030		100,000.00	
Character First Bayawanihan Program				
<i>Office Equipment</i>				
1 Unit Photocopier	1-07-05-020	39,999.00		
<i>Information & Communication Technology Equipment</i>				
1 Unit Printer	1-07-05-030			8,000.00
<i>Communication Equipment</i>				
1 Unit Multi-purpose Wireless Portable PA Speaker System	1-07-05-070	18,500.00		
<i>Other Property, Plant & Equipment</i>				
2 Units C40 Burner with Tank & Regulator	1-07-99-990	10,200.00		
1 Unit Stove (2 Burners) with LPG Tank & Regulator	1-07-99-990	4,410.00		

1


Object of Expenditures	Account Code	st Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Internal Audit Services Section				
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030		50,000.00	
Communication Equipment				
1 Unit Projector	1-07-05-070			40,000.00
Furniture & Fixtures				
7 Pcs. Swivel Chair	1-07-07-010			28,000.00
Procurement Services				
Office Equipment				
1 Unit Photocopier	1-07-05-020	99,500.00		
Information & Communication Technology Equipment				
4 Sets Branded Desktop Computer	1-07-05-030			160,000.00
3 Units Printer	1-07-05-030			30,000.00
2 Units Desktop Computer	1-07-05-030	107,760.00		
2 Units Inkjet Printer	1-07-05-030	19,990.00		
5 Units Desktop Computer	1-07-05-030	189,400.00		
4 Units Inkjet Printer	1-07-05-030	31,000.00		
Communication Equipment				
2 Units Office Tablet	1-07-05-070	39,900.00		
Motor Vehicles				
2 Units Motorcycle	1-07-06-010	142,310.00		
Furniture and Fixtures				
2 Airconditioning Units	1-07-07-010			160,000.00
Fabrication of 1 Unit Conference Table	1-07-07-010			20,000.00
2 Units Office Table	1-07-07-010			18,000.00
3 Units Visitor's Chair	1-07-07-010			7,500.00
2 Units Filing Cabinet, 4 Drawers	1-07-07-010			22,500.00
3 Units Office Table	1-07-07-010	23,850.00		
2 Units Swivel Chair	1-07-07-010	10,700.00		
4 Units Office Table	1-07-07-010	24,000.00		
4 Units Office Swivel Chair	1-07-07-010	8,280.00		
Other Property, Plant & Equipment				
3 Units UPS 625VA2AVR/230V/Universal Outlets	1-07-99-990			10,500.00
1 Unit 660 Watts/1100 VA UPS	1-07-99-990			10,000.00
3 Units UPS	1-07-99-990	19,500.00		
4 Units UPS 625 VA	1-07-99-990	13,120.00		
4 Units UPS 660 Watts	1-07-99-990	13,390.00		
IT Section				
Power Supply Systems				
Solar Back-up Power, 2.6KWP (Hybrid)	1-07-03-050		800,000.00	
Other Structures				
Construction of Guyed Mast Tower	1-07-04-990		650,000.00	
Construction of Wireless Radio Pole for Danapa, Sanitary Landfill and New Slaughterhouse)	1-07-04-990		206,500.00	
Office Equipment				
1 Unit Laminator	1-07-05-020	7,750.00		



 Michael Angelo

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Information & Communication Technology Equipment				
3 Sets Computer Server	1-07-05-030			1,200,000.00
3 Units Kiosk Computer with Fabricated Casing Stand, UPS	1-07-05-030			225,000.00
4 Units Desktop Computer (for FAMS Implementation)	1-07-05-030			140,000.00
1 Unit Internal NAS Hard Drive	1-07-05-030			12,000.00
15 Units Data Switch, 24 Ports	1-07-05-030			570,000.00
2 Units Data Switch-Core	1-07-05-030			240,000.00
10 Pcs. SFP+ 10G Bidirectional Optical Module, Single Strand Tx:1270/Rx:1330nm 10Km Type A	1-07-05-030			200,000.00
10 Pcs. SFP+ 10G Bidirectional Optical Module, Single Strand Tx:1330/Rx:1270nm 10Km Type B	1-07-05-030			60,000.00
5 Units Iron Wolf 8 TB, HDD, Seagate	1-07-05-030			85,000.00
10 Units Fiber Optic Enclosure, 8-ports, Wall or Pole Mountable	1-07-05-030			35,000.00
5 Pcs. Fiber Optic Enclosure, 12/24 ports, Outdoor	1-07-05-030			12,500.00
1 Unit Security Gateway	1-07-05-030			30,000.00
1 Pc. Fluke Networks Cable IQ LAN Test Equipment of Ethernet Port, Length, PoE Detection, Remote ID Locator	1-07-05-030			126,000.00
Unifi AC Mesh Pro	1-07-05-030		75,000.00	
Manage Switch, 8 ports	1-07-05-030		12,000.00	
Manage Switch, 24 ports	1-07-05-030		81,000.00	
Optic Stripper	1-07-05-030		1,200.00	
Optical Network Unit (ONU)/N GPON	1-07-05-030		24,000.00	
Computer Server	1-07-05-030		700,000.00	
3 Units Unifi AP (indoor)	1-07-05-030	20,250.00		
1 Unit Manageable Access Switch	1-07-05-030	35,850.00		
3 Units VoIP Gateway	1-07-05-030	5,965.91		
2 Units Laptop Computer	1-07-05-030	143,505.88		
1 Unit Desktop Computer	1-07-05-030	37,500.00		
15 Units eSignature Pad	1-07-05-030	187,500.00		
1 Unit CISS Printer	1-07-05-030	11,895.00		
Communication Equipment				
15 Units Unifi VoIP Phone	1-07-05-070			90,000.00
1 Unit Operator IP Phone with 2 Expansion Modules	1-07-05-070			20,000.00
Technical & Scientific Equipment				
10 Pcs. Biometrics Reader, Digital Persona	1-07-05-140			80,000.00
1 Unit Industrial Video Microscope	1-07-05-140			20,000.00
2 Units Drone	1-07-05-140	219,894.74		
Other Machinery & Equipment				
2 Units Industrial Blower	1-07-05-990			4,000.00
2 Units Ultrasonic Cleaner	1-07-05-990			29,000.00
1 Unit ESR Capacitance OHM Meter	1-07-05-990			3,000.00
1 Unit Hot Air Repair Rework Station	1-07-05-990			14,000.00
1 Unit Handheld Digital Multimeter	1-07-05-990			16,500.00

Mica Hargrove
11/19/2019

Object of Expenditures	Account Code	Previous Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
1 Pc. Hammer Drill 570W 5/8"	1-07-05-990			16,000.00
2 Units Digital Multi-tester	1-07-05-990			5,000.00
2 Units Crimping Tool	1-07-05-990			10,800.00
1 Unit Cordless Hand Drill	1-07-05-990			10,000.00
1 Unit Air Compressor	1-07-05-990			25,000.00
Socket Wrench, 40 piece/set	1-07-05-990		1,500.00	
1 Unit Digital Multi-Tester	1-07-05-990	2,480.00		
Other Property, Plant & Equipment				
2 Units Smart TV (for Discussion Board)	1-07-99-990			150,000.00
30 Units UPS, 625VA/325 Watts	1-07-99-990			120,000.00
1 Unit DC Power Supply	1-07-99-990			6,000.00
1 Unit Vacuum Cleaner	1-07-99-990			5,000.00
1 Unit Water Dispenser	1-07-99-990			6,000.00
1 Unit Fiberglass Extension Ladder, Load Capacity 300 lbs.; 8 ft to an extendable length of 13 ft.	1-07-99-990			10,000.00
1 Unit Fiberglass Extension Ladder, Load Capacity 300 lbs.; 14 ft to an extendable length of 25 ft.	1-07-99-990			15,000.00
1 Unit PVC ID Cutter	1-07-99-990	3,950.00		
Dumaguete Satellite Office				
Information & Communication Technology Equipment				
1 Unit Desktop Computer	1-07-05-030		40,000.00	40,000.00
1 Unit Printer	1-07-05-030		10,000.00	10,000.00
Tourism Development Program				
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030			45,000.00
Communication Equipment				
6 Units Waistband Lapel Microphone with Amplifier Speaker	1-07-05-070			18,000.00
1 Portable Public Announcement System	1-07-05-070			17,000.00
Furniture & Fixtures				
1 Unit Filing Cabinet	1-07-07-010			10,000.00
3 Units Office Table	1-07-07-010			21,000.00
6 Units Office Chair	1-07-07-010			6,000.00
Tourism & Investment Promotion Program				
Other Structures				
Establishment of Tourist Information Center	1-07-04-990	57,928.07		
Communication Equipment				
1 Unit Digital Voice Recorder	1-07-05-070	7,950.00		
Motor Vehicles				
1 Unit Service Vehicle	1-07-06-010	1,570,000.00		
1 Unit Motorcycle	1-07-06-010	73,295.00		
Furniture & Fixtures				
2 Units Wooden Cabinet	1-07-07-010	28,600.00		
Other Property, Plant & Equipment				
1 Unit Water Dispenser	1-07-99-990	6,585.00		
Banner Stand	1-07-99-990	5,700.00		
Operation of LGU Bayawan City Press Corps				
Information & Communication Technology Equipment				
2 Units Desktop Computer	1-07-05-030		120,000.00	



 Misaela

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
1 Unit Network Attached Storage	1-07-05-030		20,000.00	
Technical & Scientific Equipment				
1 Unit DSLR Camera with Lens	1-07-05-140		110,000.00	
1 Unit DSLR Stabilizer	1-07-05-140			40,000.00
1 Unit LED Video Light	1-07-05-140		20,000.00	
1 Unit Action Cam	1-07-05-140		30,000.00	
Total Capital Outlay		3,858,079.85	6,199,200.00	4,312,300.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		69,452,252.51	89,473,292.50	83,199,957.00
FINANCIAL EXPENSES				
Bank Charges	5-03-01-040	115,345.20	200,000.00	200,000.00
Other Financial Charges	5-03-01-990	1,042,380.30	1,419,486.70	1,419,486.70
TOTAL FINANCIAL EXPENSES		1,157,725.50	1,619,486.70	1,619,486.70
TOTAL APPROPRIATIONS		212,096,456.60	237,023,917.07	226,520,330.06

1
 Bio Angulo/lin

Mrs. Angela Lim

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
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 and serve the needs of the community by building capacities to maintain order, resolve problems and promote order amongst the populace consistent with the laws and reflective shared community values

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

: Safe and quality services

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
1000-2-02	Personal Services Current Operating Expenditures-General Administration				4,416,069.00	1,160,000.00		5,576,069.00	
1000-2-02-01	1) Pulisya Laban sa Krimen	a) Provide security services to the different vital installations of the City b) Conduct roving patrol within area of responsibility	a) Security services provided b) Roving patrol conducted 3 x a day within the area of responsibility	a) Security services provided to : New City Hall, 6 schools, Motorpool, CICL, Paglaum, GSO, Goatery, Fisheries, Danapa, Hall of Justice, Slaughter House, Pub. Market, City Hall area, Hall of Justice and PAO b) Roving patrol conducted 3x daily at the boulevard area, internet cafe, karaoke bars and other area of responsibility		4,120,000.00		4,120,000.00	
1000-2-02-02	2) Counter Insurgency Program	Provide force augmentation to Phil. Army	Force augmentation to PA provided	Force augmentation provided to 5 Phil. Army detachments of the City		9,698,000.00		9,698,000.00	
			Procurement of food, supplies and uniforms	Food supplies, uniforms procured every quarter					
			Attendance to training	Attended Basic Military Training					
1000-2-02-04	3) Re-inforcement to the PNP Operations	Provide different barangays with PNP sub stations	PNP sub stations provided to barangays and other areas in the City	PNP sub stations provided to 11 barangays, Public Market, GK area, Hall of Justice and PNP station		6,191,000.00		6,191,000.00	
			Procurement of food supplies, uniforms and other supplies	Food supplies, uniforms and other supplies procured every quarter					
			Attendance to Refresher Training	1 Refresher Training attended					

Mr. Pineda

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	CO 8	Total 9	
1000-2-02-03	4) Traffic & CCTV Operations	a) Implement traffic laws and ordinances	a) Traffic laws and ordinances implemented	a) No. Of violators apprehended					
		b) Provide traffic services	b) Traffic aides assigned in school zones and heavy populated areas in the City	b) Traffic aides assigned in 6 schools, Public Market, highways, City Plaza and other populated areas in the City		3,457,700.00		3,457,700.00	
		CCTV operations	CCTV monitored 24/7 Attendance to training	154 CCTV monitored 24/7 Refresher Training of Traffic Aides attended					
1000-2-02-06	5) Program for Resiliency in Disaster & Emergency Responsiveness	a) Provide ambulance services	a) Ambulance services provided	a) Ambulance services provided within 10 to 15 mins. upon request					
		b) Respond to call of emergencies	b) Call of emergency responded w/in 10-15 mins.	b) Call of emergency responded w/in 10-15 mins.		4,122,000.00		4,122,000.00	
		c) LFEWS monitoring and maintenance	c) LFEWS stations monitored and maintained	c) LFEWS stations monitored daily					
1000-2-02-05	6) Anti-Drug Campaign Program	Conduct of IECs.	IECs conducted to schools and barangays	IEC conducted to 8 schools a yr. and 6 brgys., 4Ps. other agencies in the City		1,286,875.00		1,286,875.00	
TOTAL					4,416,069.00	30,035,575.00		34,451,644.00	

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

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

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	2,736,888.00	3,038,520.00	3,064,968.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	168,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	85,500.00
Clothing /Uniform Allowance	5-01-02-040	42,000.00	42,000.00	42,000.00
Year-End Bonus	5-01-02-140	228,074.00	253,210.00	255,414.00
Cash Gift	5-01-02-150	35,000.00	35,000.00	35,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	228,074.00	253,210.00	255,414.00
Retirement & Life Insurance Premiums	5-01-03-010	328,436.56	364,626.00	367,799.00
PAG-IBIG Contributions	5-01-03-020	8,400.00	8,400.00	8,400.00
PHILHEALTH Contributions	5-01-03-030	28,736.64	29,597.00	29,674.00
Employees Compensation Insurance Premiums	5-01-03-040	8,386.34	8,400.00	8,400.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	10,000.00		10,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	35,000.00		
<i>Exemplary Services Incentive Bonus</i>	5-01-04-990	245,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	79,436.00		
TOTAL PERSONAL SERVICES		4,352,431.54	4,371,963.00	4,416,069.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	156,947.00	170,000.00	200,000.00
Training Expenses	5-02-02-010	50,901.75	120,000.00	125,000.00
Office Supplies Expenses	5-02-03-010	132,523.07	250,000.00	300,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	400,000.00	600,000.00	500,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		75,000.00	25,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	18,620.00	20,000.00	
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		50,000.00	10,000.00
TOTAL MOOE		758,991.82	1,285,000.00	1,160,000.00
CAPITAL OUTLAY				
OTHER SPECIAL PURPOSE APPROPRIATION				
<i>Maintenance & Operating Expenses</i>				
<i>Pulisya Laban sa Krimen</i>	5-02-99-990	3,673,631.50	4,040,000.00	4,120,000.00
<i>Counter Insurgency Program</i>	5-02-99-990	7,760,302.46	8,900,000.00	9,698,000.00
<i>Traffic & CCTV Operations</i>	5-02-99-990	1,742,119.50	2,265,000.00	3,457,700.00
<i>Reinforcement to PNP Operations</i>	5-02-99-990	5,235,848.15	5,966,000.00	6,191,000.00
<i>Anti- Drug Campaign Program</i>	5-02-99-990	1,110,236.84	1,251,375.00	1,286,875.00
<i>Program for Resiliency in Disaster & Emergency Responsiveness</i>	5-02-99-990	2,902,201.00	3,150,000.00	4,122,000.00
Total MOOE		22,424,339.45	25,572,375.00	28,875,575.00

Handwritten signature

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Capital Outlay				
Traffic & CCTV Operations				
Information & Communication Technology Equipment				
1 Unit 16 Terrabyte NAS	1-07-05-030		100,000.00	
CPSO Extension Office				
Information & Communication Technology Equipment				
1 Set Desktop Computer	1-07-05-030		40,000.00	
2 Units Printer	1-07-05-030		20,000.00	
Total Capital Outlay		-	160,000.00	-
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		22,424,339.45	25,732,375.00	28,875,575.00
TOTAL APPROPRIATIONS		27,535,762.81	31,389,338.00	34,451,644.00

1
Mico Angeles Lim

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: Bayawan City

Office of the Vice Mayor

Mandate : **Section 456 Article 2 of the Local Government Code (Office of the Vice Mayor)**

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

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

Organizational Outcome : Legislative measures enacted and adopted that is beneficial to the constituents and to the city as a whole.

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year		Proposed Budget for the Budget Year		
					5	6	MOOE 7	CO 8	Total 9
1	2		3	4					
2020-1000-2-03	General Administration Services: Current Operating Expenses Legislative Services Presiding Officer of the Sangguniang Pambansod and perform other functions as prescribed under Article II, Sec. 456 of the Local Government Code of 1991.		Presided Regular Sessions Legislative Services	No. of Ordinances Enacted & Resolutions adopted Percentage of enacted ordinances and/or resolutions rated atleast satisfactory by stakeholders. Percentage of appropriation ordinances enacted within prescribed deadline. Review action completed for all submitted LGU budgets within the prescribed period rated at least satisfactory in the case of Annual Budget. Minutes/Meetings Presided	Four sessions per month Fifteen Resolutions weekly	2,497,698.00	1,030,000.00		3,527,698.00
	Legislative Activities				48 sessions				

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)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	1,456,260.00	1,674,204.00	1,677,444.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	102,600.00	102,600.00	102,600.00
Transportation Allowance (TA)	5-01-02-030		102,600.00	102,600.00
Clothing /Uniform Allowance	5-01-02-040	18,000.00	18,000.00	18,000.00
Year-End Bonus	5-01-02-140	121,355.00	139,517.00	139,787.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	15,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	121,355.00	139,517.00	139,787.00
Retirement & Life Insurance Premiums	5-01-03-010	46,510.80	200,906.00	201,294.00
PAG-IBIG Contributions	5-01-03-020	2,400.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	11,749.56	11,942.00	11,986.00
Employees Compensation Insurance Premiums	5-01-03-040	2,500.00	3,600.00	3,600.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990			10,000.00
<i>Productivity Enhancement Incentive.</i>	5-01-04-990	15,000.00		
<i>Exemplary Services Incentive Bonus</i>	5-01-04-990	105,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	34,044.00		
TOTAL PERSONAL SERVICES		2,123,774.36	2,483,486.00	2,497,698.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	134,917.50	160,550.00	170,000.00
Training Expenses	5-02-02-010	33,257.96	100,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	126,724.56	131,000.00	135,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	220,000.00	250,000.00	250,000.00
Postage & Courier Services	5-02-05-010		5,000.00	5,000.00
Telephone Expenses- Mobile	5-02-05-020	29,983.84	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030		5,000.00	5,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		23,000.00	35,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	71,309.65	130,000.00	100,000.00
Membership Dues & Contributions to Organizations				
<i>VMLP Membership Dues</i>	5-02-99-060	40,000.00	40,000.00	40,000.00
Donations				
<i>Aid to VMLP</i>	5-02-99-080	100,000.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990		6,000.00	10,000.00
TOTAL MOOE		756,193.51	980,550.00	1,030,000.00
CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		2,879,967.87	3,464,036.00	3,527,698.00

Ms. Angeles

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets C, J20
LGU: Local Government Unit of 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			
1	2	3	4	5	PS 6	MOOE 7	CO 8	Total 9
2020-8000-2-01-32	1) General Administration Current Operating Expenses	Major office functions and services delivered	Number of regular personnel paid of salaries and benefits	9	6,041,223.00	2,257,806.00		8,299,029.00
			Number of major functions and services delivered	9				
	2) LGU Sponsored Trainings, Seminars and Other Related Activities	Environmental workshops, seminars, competitions and related activities conducted	Number of activities conducted	6				
2020-8000-2-01-34	3) Forest and Forestland Management Services	Forest and Forestland Management Services implemented				5,429,800.00		5,429,800.00
	a) Development and Management of LGU-acquired lots for watershed management		Area for watershed rehabilitation purposes developed and managed	270 has				
			Percentage of vegetative cover of diverse plant species maintained	80%				
	documentation to secure the individual landuse rights of forestland occupants		Number of forestland claimants registered and documented	200 has.				
			Number of households assisted to implement environment-friendly	400 has.				
	c) Development and management of priority water production areas		Areas planted with multi-purpose perennial plants maintained	100 has.				

Mio Angela Lim

AIP Reference Code	Program/Project/Activity Description	Major F.	Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
1	2	3	4	5	6	7	8	Total	9
			Areas added to be planted with various multi-purpose perennial plants	30 has.					
			Percentage of survival of multi-purpose perennial plants	80%					
			Number of barangays covered	22					
			Manner of enforcement	in accordance with existing laws					
202-8000-2-01-36	4) Fuelwood Production in Marginal and Idle lands (Special Project)	Fuelwood Production Project Implemented	Area of fuelwood plantation maintained	250 has		2,750,000.00		2,750,000.00	
			Area of fuelwood plantation established	120 has					
			Area of fuelwood plantation subsidized	120 has					
202-8000-2-01-35	5) Wastewater Management Services	Wastewater at GK-Fishermen's Village effectively managed	Number of wastewater treatment facilities maintained	2		578,200.00		578,200.00	
			Water quality maintained	BOD within allowable limit					
202-8000-2-01-33	6) City Sanitation Services	City sanitation program implemented	Length of coastal road maintained	2,700 LM		9,696,925.00		9,696,925.00	
			Length of national highway maintained	2,718 LM					
			Length of city streets	11,522 LM					
			Number of comfort rooms maintained	5 -City Hall; 3-Boulevard; 2-Plaza					
			Number of other public areas maintained	1-Plaza; 1-Tennis Court; 1-Triangle					
			Percentage of drainage canals maintained	100%					
202-8000-2-01-39	Operation of City Plaza		All city plaza facilities are operational	1 fountain 2 comfort rooms		100,000.00		100,000.00	
202-8000-2-01-40	CENRO Support Services					349,800.00		349,800.00	
	Purchase of Various Equipment for City Environment & Natural Resources Office								
	Office Equipment								

Pro Angela Lim

AIP Reference Code	Program/Project/Activity Description	Major F. Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1		3	4	5				
2020-8000-2-01-37	a. Integrated Solid Waste Management Services	BCWMEC maintained and operated in accordance with the prescribed standard	Percentage of received biodegradable waste processed as compost	90%		5,970,000.00		5,970,000.00
			Percentage of received non-biodegradable waste sorted into recyclable and residual waste	100%				
			Percentage of received special	100%				
			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 SWM Program	28		1,782,690.00		1,782,690.00
			Number of violations	All				
	c. SWM Information Campaign	SWM information campaigns conducted	Number of barangays continuously informed about SWM Program	28		675,000.00		675,000.00
			Number of other groups (schools, institutions, establishments) continuously informed about the SWM Program	40				

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)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	3,078,088.98	3,889,663.00	4,201,272.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	205,909.10	244,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	85,500.00
Clothing /Uniform Allowance	5-01-02-040	48,000.00	66,000.00	66,000.00
Year-End Bonus	5-01-02-140	262,036.00	348,439.00	350,106.00
Cash Gift	5-01-02-150	45,000.00	55,000.00	55,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	248,413.00	348,439.00	350,106.00
Retirement & Life Insurance Premiums	5-01-03-010	369,410.52	466,764.00	504,157.00
PAG-IBIG Contributions	5-01-03-020	10,300.00	12,200.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	31,578.50	39,092.00	43,182.00
Employees Compensation Insurance Premiums	5-01-03-040	10,300.00	12,200.00	13,200.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	30,000.00		10,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	45,000.00		
<i>Exemplary Services Incentive Bonus</i>	5-01-04-990	315,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	102,132.00		
TOTAL PERSONAL SERVICES		4,972,168.10	5,652,797.00	6,041,223.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	27,500.00	50,000.00	100,000.00
Training Expenses				
<i>CENRO Personnel</i>	5-02-02-010	4,863.06	40,000.00	60,000.00
<i>LGU Sponsored Training & Seminars</i>	5-02-02-010	35,140.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	375,590.71	338,460.00	382,306.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	166,980.00	250,000.00	275,000.00
Other Supplies & Materials Expenses	5-02-03-990		10,000.00	
Postage & Courier Services	5-02-05-010		550.00	500.00
Telephone Expenses	5-02-05-020	9,501.67	11,500.00	
Repairs & Maintenance - Infrastructure Assets				
<i>Repair & Maintenance of Road at Windrow Composting in BCWMEC</i>	5-02-13-030			350,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	9,260.00	100,000.00	360,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	133,290.00	500,000.00	620,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	3,450.00	10,000.00	10,000.00
TOTAL MOOE		765,575.44	1,410,510.00	2,257,806.00
CAPITAL OUTLAY				
Office Equipment				
<i>1 Unit Aircon</i>	1-07-05-020			55,000.00

Handwritten signature/initials

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Information & Communication Technology Equipment				
1 Unit Computer Set	1-07-05-030			45,000.00
2 Units Desktop Computer	1-07-05-030	57,660.00		
Furniture and Fixtures				
5 Units Table Top Glass	1-07-07-010	3,300.00		
Other Property, Plant & Equipment				
1 Unit Water Dispenser	1-07-99-990	7,316.00		
TOTAL CAPITAL OUTLAY		68,276.00	-	100,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
City Sanitation Services	5-02-99-990	8,214,916.17	9,360,135.00	9,696,925.00
Forest & Forestland Management Services	5-02-99-990	4,821,550.50	4,788,341.00	5,429,800.00
Wastewater Management Services	5-02-99-990	360,747.67	442,050.00	578,200.00
Fuelwood Production in Marginal and Idle Lands	5-02-99-990	3,858,403.00	4,000,000.00	2,750,000.00
Integrated Solid Waste Management Services	5-02-99-990	6,344,610.83	6,797,143.00	8,427,690.00
Septage Management Services	5-02-99-990	1,736,502.50	1,727,310.00	2,315,208.00
Operation of City Plaza	5-02-99-990		60,000.00	100,000.00
CENRO Support Services	5-02-99-990		349,800.00	349,800.00
Total MOOE		25,336,730.67	27,524,779.00	29,647,623.00
CAPITAL OUTLAY				
Purchase of Various Equipment for Forest & Forestland Management Services				
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030		60,000.00	
Technical & Scientific Equipment				
2 Units Global Positioning System	1-07-05-140		80,000.00	
Motor Vehicles				
1 Unit Motorcycle - 150 cc	1-07-06-010		135,000.00	
1 Unit Motorcycle - 125 cc	1-07-06-010		75,000.00	
Operation of Bayawan City Waste Management & Ecology Center				
Road Networks				
BCWMEC Road Surfacing	1-07-03-010	20,841.90		
Buildings				
Rehabilitation of Admin. Building	1-07-04-010	134,599.34		
Other Structures				
Construction of 2 Units Sludge Drying Beds	1-07-04-990			800,000.00
Construction of Briefing Board @ BCWMEC	1-07-04-990			100,000.00
Expansion of Central Materials Recovery Facility	1-07-04-990		325,000.00	
Construction of Monitoring Pond	1-07-04-990	138,457.40		
Construction of Wash Rack	1-07-04-990	89,382.42		
Rehabilitation of BCWMEC Guard House	1-07-04-990	84,710.00		
Rehabilitation of Weighing Scale Shed	1-07-04-990	75,471.67		
Construction of Flag Pole	1-07-04-990	5,483.02		


 Sir Angelo Jr.

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Information & Communication Technology Equipment				
<i>Purchase of Printer for Weighing Bridge Data</i>	1-07-05-030		10,000.00	
Communication Equipment				
<i>1 Unit Radio Base VHF</i>	1-07-05-070		35,000.00	
<i>5 Units Handheld Radio</i>	1-07-05-070		55,000.00	
Technical & Scientific Equipment				
<i>Weighing Scale Computer System</i>	1-07-05-140			1,450,000.00
Other Machinery & Equipment				
<i>1 Unit Welding Machine</i>	1-07-05-990			30,000.00
<i>1 Unit Water Pump</i>	1-07-05-990			80,000.00
Furniture and Fixtures				
<i>2 Units Ceiling Fan</i>	1-07-07-010			20,000.00
Other Property, Plant & Equipment				
<i>1 Unit Bundy Clock</i>	1-07-99-990			15,000.00
<i>6 Units Rolling Trash Receptacle</i>	1-07-99-990		300,000.00	
<i>Total Capital Outlay</i>		548,945.75	1,075,000.00	2,495,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		25,885,676.42	28,599,779.00	32,142,623.00
TOTAL APPROPRIATIONS		31,691,695.96	35,663,086.00	40,541,652.00

Proyecto

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: Bayawan City

Office : Office of the Sangguniang Panlungsod

Mandate : **Section 457 Article 3 of the Local Government Code (Office of the Sangguniang Panlungsod)**

Vision : To promote the general welfare and well-being of the inhabitants thru ordinances and resolutions necessary for an efficient and effective city government.

Mission : As a legislative body of the city, shall enact ordinances, adopt resolutions and appropriate funds for the general welfare of the city and its inhabitants and the proper exercise of the corporate powers of the city.

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			
1	2	3	4	5	PS 6	MOOE 7	CO 8	Total 9
2020-1000-2-04	General Administration Services: Current Operating Expenses	Legislative Services	Ordinances Enacted and Resolutions adopted	Fifteen Resolutions weekly	23,188,027.00	3,539,400.00		26,727,427.00
2020-1000-2-04-01	Legislative Support Services		Researched work in Aid to Legislation	Three times per week		3,496,200.00		3,496,200.00
	Legislative Activities		Resolutions passed	800				
			Ordinances Enacted	50				30,223,627.00

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the Sangguniang Panlungsod -1021

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	13,013,282.40	15,853,932.00	15,569,376.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	574,499.98	624,000.00	624,000.00
Representation Allowance (RA)	5-01-02-020	981,112.50	1,026,000.00	1,026,000.00
Transportation Allowance (TA)	5-01-02-030	934,087.50	1,026,000.00	1,026,000.00
Clothing /Uniform Allowance	5-01-02-040	144,000.00	156,000.00	156,000.00
Year-End Bonus	5-01-02-140	1,104,622.00	1,321,161.00	1,297,448.00
Cash Gift	5-01-02-150	124,000.00	130,000.00	130,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	1,039,134.00	1,321,161.00	1,297,448.00
Retirement & Life Insurance Premiums	5-01-03-010	1,421,208.41	1,902,483.00	1,868,341.00
PAG-IBIG Contributions	5-01-03-020	26,700.00	31,200.00	31,200.00
PHILHEALTH Contributions	5-01-03-030	104,246.31	112,677.00	112,479.00
Employees Compensation Insurance Premiums	5-01-03-040	26,300.00	31,200.00	31,200.00
Other Personnel Benefits				
<i>Productivity Enhancement Incentive</i>	5-01-04-990	120,000.00		
<i>Exemplary Services Incentive Bonus</i>	5-01-04-990	840,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	257,599.60		
TOTAL PERSONAL SERVICES		20,710,792.70	23,535,814.00	23,169,492.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	465,014.31	600,000.00	600,000.00
Training Expenses	5-02-02-010	683,476.78	900,000.00	900,000.00
<i>Capability Development Program</i>	5-02-02-010	90,425.00		
<i>Local Legislation Seminar/Workshop for the Sanggunian & Secretariat</i>	5-02-02-010	160,574.00		
Office Supplies Expenses	5-02-03-010	533,727.58	558,822.00	529,600.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	286,000.00	600,000.00	800,000.00
Postage & Courier Services	5-02-05-010		3,400.00	3,400.00
Telephone Expenses-Mobile	5-02-05-020	131,326.82	180,480.00	290,400.00
Internet Subscription Expenses	5-02-05-030		36,000.00	36,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		50,000.00	50,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	74,200.00	100,000.00	200,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		30,000.00	30,000.00
Membership Dues & Contributions to Organizations				
<i>PCL Membership Dues</i>	5-02-99-060	100,000.00	100,000.00	100,000.00
TOTAL MOOE		2,524,744.49	3,158,702.00	3,539,400.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment	1-07-05-030			
<i>1 Unit Desktop</i>	1-07-05-030	49,995.00		
<i>1 Terrabyte Hard Disk</i>	1-07-05-030	2,590.00		
<i>2 Units Printer</i>	1-07-05-030	19,700.00		

Mio Angela Jim

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
2 Sets Desktop Computer	1-07-05-030	59,980.00		
1 Unit Hard Disk	1-07-05-030	2,490.00		
1 Unit Scanner	1-07-05-030	57,500.00		
Other Property, Plant & Equipment	1-07-99-990			
4 Units UPS	1-07-99-990	13,160.00		
TOTAL CAPITAL OUTLAY		205,415.00	-	-
OTHER SPECIAL PURPOSE APPROPRIATION				
Maintenance & Other Operating Expenses				
Legislative Support Services	5-02-99-990	2,279,767.86	3,496,200.00	3,496,200.00
Total MOOE		2,279,767.86	3,496,200.00	3,496,200.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		2,279,767.86	3,496,200.00	3,496,200.00
TOTAL APPROPRIATIONS		25,720,720.05	30,190,716.00	30,205,092.00



Mio Angeles

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
LGU: Bayawan City

Office : Office of the SP Secretary
Mandate : Section 469 Article 1 of the Local Government Code (Office of the SP Secretary)
Vision : Effective, efficient and responsive Legislative Secretariat.
Mission : To provide the Sanggunian with a capable support staff in the performance of its functions.
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			
1	2	3	4	5	PS 6	MOOE 7	CO 8	Total 9
2020-1000-2-05	General Administration Services: Current Operating Expenses	Legislative Services	All proceedings are properly recorded and transcribed. Approved resolutions forwarded to the Sangguniang Panlalawigan.	All minutes presented for approval on the succeeding session. 10 resolutions per week.	6,509,519.00	343,000.00		6,852,519.00

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)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	3,327,565.00	4,111,426.00	4,471,416.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	288,000.00	316,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	85,500.00
Clothing /Uniform Allowance	5-01-02-040	72,000.00	84,000.00	84,000.00
Year-End Bonus	5-01-02-140	277,696.00	372,623.00	372,618.00
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	277,309.00	372,623.00	372,618.00
Retirement & Life Insurance Premiums	5-01-03-010	399,340.32	493,377.00	536,576.00
PAG-IBIG Contributions	5-01-03-020	14,400.00	15,800.00	16,800.00
PHILHEALTH Contributions	5-01-03-030	38,719.70	46,947.00	51,691.00
Employees Compensation Insurance Premiums	5-01-03-040	14,400.00	15,800.00	16,800.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	30,000.00	30,000.00	10,000.00
Productivity Enhancement Incentive	5-01-04-990	60,000.00		
Exemplary Services Incentive Bonus	5-01-04-990	420,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	136,176.00		
TOTAL PERSONAL SERVICES		5,586,606.02	6,099,596.00	6,509,519.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	46,445.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	100,000.00	100,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	71,038.22	75,000.00	80,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	22,882.00	40,000.00	50,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		7,882.00	7,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		6,000.00	6,000.00
TOTAL MOOE		240,365.22	278,882.00	343,000.00
CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		5,826,971.24	6,378,478.00	6,852,519.00

4
Bio Angeles

Mio Angeles

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2020

LGU: Bayawan City

Office

: OFFICE OF THE CITY ADMINISTRATOR

Mandate

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

Vision

: a. Assist in coordinating the work of all offices of the LGU under the supervision, direction and control of the City Mayor; b. Establish and maintain a sound personnel program for the LGU designed to promote career development, as well as uphold the merit principle in the Local Government Service; c. Conduct a continuing organizational development program for the LGU with the end in view of instituting effective administrative reforms; d. Be in the frontline of the strategies for the delivery of administrative support services, particularly those related to situations during and in the aftermath of man-made and natural disaster and calamities; e. Recommend to the Sangguniang Panlungsod and advise the City Mayor on all matters relative to the management and administration of the LGU; f. Exercise such other powers and performs such other 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 top farm destination in the Philippines 2020 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			
1	2		3	4	5	PS	MOOE	CO	Total
						6	7	8	9
2020-1000-2-06	General Administration Current Operating Expenses		Administrative Coordinative Services	□ Number of Coordinative Meetings Conducted □ Number of Reports submitted to the Local Chief Executive □ Number of Monitoring & Evaluation Sessions □ %age of alignment with SPMS-CDP-PGS	12	10,589,114.00	4,558,850.00	958,000.00	16,105,964.00
					- 4-				
					- 4 -				

Miguelo/fin

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
						PS	MOOE	CO	Total
						6	7	8	9
1	2	3	4	5					
2020-1000-02-06-08	One of the requirement for better governance system is to become business friendly local government unit. In doing so the local government unit need to enhance its business one stop shop services that would improve the processing of the renewal and new business application.	Operation of Business One Stop Shop (BOSS)	Provide One Stop Shop Services for renewal and new business application	One day			700,000.00	175,200.00	875,200.00
2020-1000-2-06-04	Culture and Arts Promotion Program • Implementation of LGU-sponsored initiatives as well as participation by the LGU in various Cultural activities, to promote local Culture & Arts; and • Conduct of various special and civic activities participated by all sectors of the community and neighboring LGU's to commemorate the occasion when the City acquired its Charter as well as the promotion of local culture and tourism during the celebration.	Culture Heritage & Arts Promotion Program	- Percentage of Accomplishment based on Program of Works (POWs) - Number of sites developed, promoted and supervised - Number of promotional materials designed ready for printing - Number of Barangays assisted in implementing cultural initiatives - Number of Charter Day activities managed	100% -2- -10 - -28 - -10 -			2,500,000.00	1,651,500.00	4,151,500.00
2020-1000-2-06-05	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.	Culture and Development Program	* Number of barangays and schools participated; *No. of agencies and organizations participated.	100% -6- -8-			7,000,000.00	82,000.00	7,082,000.00

Mio Angela P. In

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
						PS	MOOE	CO	Total
						6	7	8	9
1	2	3	4	5					
2020-1000-2-06-06	Sports Development and Other Amusement Program Ensuring sustainability in sports as means of enhancing individual effectiveness and group excellence, particularly for young people as well as channel for the promotion of Bayawan's Governance and Culture:	Sports Development and Other Amusement Program	Percentage of Sports Development Council operationalization Number of Sports Events with year-long intervention Number of Sports Trainings and Development Clinics Conducted	100% - 6 - - 9 -			8,964,000.00	332,500.00	9,296,500.00
2020-1000-2-06-02	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.	Program on Awards & Incentives for Service Excellence (PRAISE)	No. of retirees recognized No. of employees awarded	- 20 - - 109 -			600,000.00		600,000.00
2020-1000-2-06-01	Promoting camaraderie and cooperation among LGU Departments and offices through inter-office activities; to provide venue for interaction among officials and employees.	Civil Service Month Celebration	Conduct of Spritual Services No. of Competitions Conducted	- 1 - - 5 -			500,000.00		500,000.00

Angelo Jim

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
						PS	MOOE	CO	Total
						6	7	8	9
1	2	3	4	5					
2020-1000-2-06-03	Identifying and bring to the fore the City's talented individuals & groups by providing a venue to showcase their talents, and in the process provide wholesome entertainment to local residents and visitors alike. It is also intended to develop awareness, understanding and appreciation for culture and the arts.	Charter Day Celebration	▣ Banners and billboards installed ▣ 24 hrs. security on various activities ▣ Stage and charter arks installed ▣ Conduct of various activities ▣ Rites Conducted ▣ No. of sectors in the city participated ▣ No. of copies printed ▣ Materials, supplies, meals, snacks and accommodations of various committees served	- 50 - - 60 - - 6 - - 22 - - 1 - - 1 - - 10 - - 100 - - 100 -			2,000,000.00	8	2,000,000.00
2020-1000-2-06-07	Public Service Excellence (PSEP) Enhancing the knowledge, skills and attitudes of public servants in accordance with the vision of the City; and implementing client friendly, efficient and effective management systems and processes in the day-to day operations of the LGU towards courteous, prompt and client-friendly services.	Public Service Excellence Services	▣ Number of Public Assistance & Complaints Desk (PACD) Installed in the City Hall ▣ Level of Compliant of the Accessibility Law (Ramps, Handrails, etc...) ▣ Level of Compliance of ARTA (Anti-Redtape Act)	3 100% 100%			976,250.00		976,250.00

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)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	4,250,224.46	6,392,838.00	7,417,548.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	280,909.09	382,000.00	432,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	118,750.00	142,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	118,750.00	142,500.00
Clothing /Uniform Allowance	5-01-02-040	65,000.00	108,000.00	108,000.00
Year-End Bonus	5-01-02-140	371,184.00	615,354.00	618,129.00
Cash Gift	5-01-02-150	60,000.00	90,000.00	90,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	317,221.00	615,354.00	618,129.00
Retirement & Life Insurance Premiums	5-01-03-010	398,590.14	767,147.00	890,114.00
PAG-IBIG Contributions	5-01-03-020	12,900.00	19,100.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	46,470.41	66,672.00	76,994.00
Employees Compensation Insurance Premiums	5-01-03-040	12,900.00	19,100.00	21,600.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	20,000.00	5,000.00	10,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	60,000.00		
<i>Exemplary Services Incentive Bonus</i>	5-01-04-990	420,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	136,176.00		
TOTAL PERSONAL SERVICES		6,622,575.10	9,318,065.00	10,589,114.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	74,730.00	110,000.00	110,000.00
Training Expenses				
<i>LGU Personnel</i>	5-02-02-010	163,401.36	220,000.00	200,000.00
<i>LGU Sponsored HRD Training/Seminar</i>	5-02-02-010	88,120.00	500,000.00	
<i>Capability Development Program</i>	5-02-02-010	1,143,277.00	1,000,000.00	3,000,000.00
Office Supplies Expenses	5-02-03-010	478,640.64	722,500.00	793,350.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	172,500.00	300,000.00	300,000.00
Postage & Courier Services	5-02-05-010		2,500.00	2,500.00
Telephone Expenses	5-02-05-020			18,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	2,319.00	50,000.00	50,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	58,330.00	60,000.00	45,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		20,000.00	15,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		15,000.00	25,000.00
TOTAL MOOE		2,181,318.00	3,000,000.00	4,558,850.00
CAPITAL OUTLAY				
Office Equipment				
<i>1 Unit Risographing Machine</i>	1-07-05-020			110,000.00
<i>1 Unit Photocopier</i>	1-07-05-020		80,000.00	
<i>1 Unit Laminator</i>	1-07-05-020	10,000.00		
<i>1 Unit Binding Machine</i>	1-07-05-020	10,000.00		
Information & Communication Technology Equipment				
<i>1 Unit Laptop</i>	1-07-05-030			50,000.00

May 19/2019

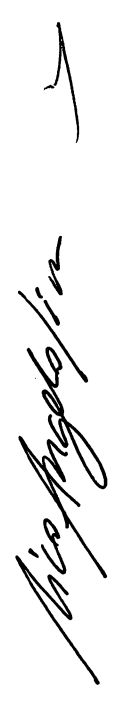
Object of Expenditures	Account Code	Previous Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
3 Units Printer with Scanner	1-07-05-030		30,000.00	
4 Units Desktop Computer with UPS	1-07-05-030	91,180.00	120,000.00	
2 Units Laptop Computer	1-07-05-030	99,270.84		
3 Units Printer	1-07-05-030	15,750.00		
Technical & Scientific Equipment				
10 Units Biometric	1-07-05-140		110,000.00	
1 Unit Digital Camera	1-07-05-140	39,995.00		
Motor Vehicles				
1 Unit Motorcycle	1-07-06-010	72,610.00		
Furniture and Fixtures				
8 Units Visitor's Chair	1-07-07-010		28,000.00	
12 Units Swivel Chair	1-07-07-010	46,800.00		
12 Units Visitor's Chair	1-07-07-010	33,600.00		
Other Property, Plant & Equipment				
4 Units UPS	1-07-99-990			16,000.00
5 Units UPS	1-07-99-990		15,000.00	
TOTAL CAPITAL OUTLAY		419,205.84	383,000.00	176,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
Maintenance & Other Operating Expenses				
CSC Month Celebration	5-02-99-990	278,219.00	500,000.00	500,000.00
Program on Awards & Incentives Services Excellence (PRAISE)	5-02-99-990	271,479.50	700,000.00	600,000.00
Charter Day Celebration	5-02-99-990	1,654,236.00	2,000,000.00	2,000,000.00
Cultural Heritage & The Arts Promotion Program	5-02-99-990	1,521,335.33	2,500,000.00	2,500,000.00
Cultural Development Program	5-02-99-990	7,105,956.29	6,800,000.00	7,000,000.00
Bayawan City Weekly Cultural Activities	5-02-99-990	547,950.00		
Sports Development & Other Amusement Program	5-02-99-990	7,554,148.26	10,400,000.00	8,964,000.00
Public Service Excellence Program (PSEP)	5-02-99-990	348,533.00	800,000.00	976,250.00
Socialized Housing Operation	5-02-99-990	712,275.75		
Operation of Business One Stop Shop (BOSS)	5-02-99-990	592,779.01	700,000.00	700,000.00
Total MOOE		20,586,912.14	24,400,000.00	23,240,250.00
Capital Outlay				
Sports Development & Other Amusement Program				
Sports Equipment				
6 Pcs. Wrestling Kettle Bells (8Kg)	1-07-05-130			9,000.00
5 Pcs. Wrestling Kettle Bells (10Kg)	1-07-05-130			7,500.00
5 Pcs. Wrestling Kettle Bells (12Kg)	1-07-05-130			7,500.00
5 Pcs. Wrestling Kettle Bells (14Kg)	1-07-05-130			7,500.00
5 Pcs. Mens Bar with Collar (Weightlifting)	1-07-05-130			50,000.00
5 Pcs. Pair-Bumper Weight 1.5 Kg (Weightlifting)	1-07-05-130			15,000.00
4 Units Multi-Functional Fitness System Equipment	1-07-05-130			100,000.00
3 Sets Training Bows with Arrows for Archery	1-07-05-130			27,000.00
1 Set Archery Target with Stand & Paper	1-07-05-130			9,000.00
Furniture and Fixtures				
Fabrication of Display & Storage Cabinet	1-07-07-010			100,000.00

Handwritten signature

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
HRMO Section				
Information & Communication Technology Equipment				
2 Units External Hard Drive (1TB)	1-07-05-030			4,000.00
3 Sets Computer with UPS	1-07-05-030			90,000.00
1 Unit Document Scanner	1-07-05-030			70,000.00
Communication Equipment				
1 Unit Multimedia Interactive Projector	1-07-05-070			105,000.00
1 Unit Portable Public Address Speaker System with Wireless Microphone	1-07-05-070			20,000.00
Furniture and Fixtures				
1 Unit Wooden Conference Table	1-07-07-010			40,000.00
12 Units Swivel Conference Chair	1-07-07-010			60,000.00
Fabrication of Built-in Cabinets	1-07-07-010			160,000.00
Fabrication of 12 Units Office Table	1-07-07-010			180,000.00
2 Units 5-seater Gang Chair	1-07-07-010			25,000.00
Other Property, Plant & Equipment				
5 Units UPS	1-07-99-990			20,000.00
1 Unit Movable Ladder	1-07-99-990			8,000.00
Cultural Heritage and the Arts Promotion Program				
Other Structures				
Construction of Stage for Tawo-tawo Festival Season	1-07-04-990			300,000.00
Construction of 6 Sets Brand Icons (Welcome Arc)	1-07-04-990			222,694.20
Construction of 3 Pcs. "Bay" Icon	1-07-04-990			462,060.00
Construction of 1 Christmas Tree	1-07-04-990			515,245.80
Motor Vehicles				
1 Unit Motorcycle	1-07-06-010			75,000.00
Furniture and Fixtures				
4 Units Office Tables	1-07-07-010			20,000.00
4 Units Swivel Chair	1-07-07-010			20,000.00
4 Units Visitor's Chair with Armrest	1-07-07-010			20,000.00
Other Property, Plant & Equipment				
1 Unit Water Dispenser	1-07-99-990			10,000.00
1 Unit Coffee Maker	1-07-99-990			6,500.00
Cultural Activities and Development Program				
Office Equipment				
1 Unit Laminator	1-07-05-020			10,000.00
Information & Communication Technology Equipment				
1 Unit Printer with Scanner	1-07-05-030			13,000.00
1 Unit External Hard Drive	1-07-05-030			4,000.00
1 Unit Laptop	1-07-05-030			50,000.00
Other Property, Plant & Equipment				
1 Unit UPS	1-07-99-990			5,000.00
Purchase of Various Equipment for the Operation of BOSS				
Other Structures				
BOSS Customized Clear Acrylic & Frosted Plexiglass Signage	1-07-04-990			15,000.00



Object of Expenditures	Account Code	F. Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Office Equipment				
1 Unit Laminator Machine	1-07-05-020			15,000.00
Information & Communication Technology Equipment				
1 Unit Inkjet Printer 3 in 1	1-07-05-030			10,000.00
Furniture and Fixtures				
Fabrication of 1 Unit Office Table	1-07-07-010			15,000.00
Fabrication of Customer Counter	1-07-07-010			10,000.00
1 Unit Executive Chair	1-07-07-010			2,800.00
Fabrication of 3 Units Filing Cabinet	1-07-07-010		30,000.00	15,000.00
Fabrication of 6 Units High Chair/Stool	1-07-07-010		37,000.00	
Other Property, Plant & Equipment				
1 Unit LED Smart TV 55"	1-07-99-990			70,000.00
1 Unit Wall Clock	1-07-99-990			3,000.00
1 Unit Water Boiler	1-07-99-990			2,500.00
1 Unit Papercutter	1-07-99-990			2,900.00
1 Unit Dry Seal	1-07-99-990			14,000.00
Total Capital Outlay		-	67,000.00	3,023,200.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		20,586,912.14	24,467,000.00	26,263,450.00
TOTAL APPROPRIATIONS		29,810,011.08	37,168,065.00	41,587,414.00



 Bio Angelina

[Signature]

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
LGU: Bayawan City

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;

Vision : 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.
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			
1	2	3	4	5	PS 6	MOOE 7	CO 8	Total 10
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 2019 AIP	10,872,766.00	1,217,400.00	202,000.00	12,292,166.00
1000-2-07-01	LGU Sponsored Trainings Seminar & Other Related Activities	Planning and Policy Services	Number of capability building seminars and workshop conducted	10		200,000.00		200,000.00
1000-2-07-02	Monitoring & Evaluation & Related Activities	Monitoring and Evaluation Services	Number of field monitoring activities conducted; Number of projects monitored by CPMEC	20 field monitoring conducted; 100 projects evaluated		220,000.00		220,000.00
1000-2-07-03	Operation of Local Special Bodies	Planning and Policy Services	Number of activities conducted	12		510,000.00		510,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Commitment	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget			
					PS 6	MOOE 7	CO 8	Total 10
1	2	3	4	5				
1000-2-07-04	Operation of Performance Governance System (PGS)	Planning and Policy Services	Number of Vision Aligned Circles (VACs), PIGs operational conducted. BSPC (MSGC) Meeting MSRM Meetings CommPlan	57 12 3 4		1,500,000.00		1,500,000.00
1000-2-07-05	Quad Media Information System	Planning and Policy Services	No. of copies for printing media (Saburan), submission internet postings and radio plugs in the local radio	12,000 copies 2 submissions per month 15 radio plugs per month		650,000.00		650,000.00
1000-2-07-06	Enforcement of Zoning Ordinance and National Building Code	Planning and Policy Services	LZBAA Meetings Inspection Target Locational Clearance Target JIT Target	2 1,000 700 14 Barangays		330,000.00		330,000.00
1000-2-07-07	Operation of Environment Impact Statement System for LGU Projects	Planning and Policy Services	Number of ECC/CNC for LGU projects applied and processed.	20 projects		140,000.00		140,000.00
1000-2-07-08	Updating of Comprehensive Development Plan	Planning and Policy Services	Number of workshop conducted.	1		200,000.00		200,000.00
	TOTAL				10,872,766.00	4,967,400.00	202,000.00	16,042,166.00

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)2018	Current Year Expenditures (Actual & Estimate) 2019
PERSONAL SERVICES			
Salaries & Wages - Regular Pay	5-01-01-010	6,555,888.85	7,720,224.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	389,090.91	408,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00
Clothing /Uniform Allowance	5-01-02-040	96,000.00	102,000.00
Year-End Bonus	5-01-02-140	584,342.00	643,352.00
Cash Gift	5-01-02-150	84,500.00	85,000.00
Other Bonuses & Allowances			
<i>Mid-Year Bonus</i>	5-01-02-990	531,202.00	643,352.00
Retirement & Life Insurance Premiums	5-01-03-010	797,644.10	926,435.00
PAG-IBIG Contributions	5-01-03-020	19,646.53	20,400.00
PHILHEALTH Contributions	5-01-03-030	74,763.18	80,483.00
Employees Compensation Insurance Premiums	5-01-03-040	19,600.00	20,400.00
Other Personnel Benefits			
<i>Loyalty Award</i>	5-01-04-990	50,000.00	10,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	80,000.00	
<i>Exemplary Services Incentive Bonus</i>	5-01-04-990	560,000.00	
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	181,568.00	
TOTAL PERSONAL SERVICES		10,195,245.57	10,830,646.00
MAINTENANCE & OTHER OPERATING EXPENSES			
Traveling Expenses - Local	5-02-01-010	46,385.00	97,394.00
Training Expenses	5-02-02-010	183,574.58	190,000.00
Office Supplies Expenses	5-02-03-010	73,165.20	283,892.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	100,000.00	100,000.00
Postage & Courier Services	5-02-05-010	810.00	1,000.00
Telephone Expenses	5-02-05-020	10,438.41	14,400.00
Survey Expenses	5-02-07-010	450,000.00	500,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	2,389.00	22,808.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	2,636.00	10,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990	1,640.00	3,000.00
TOTAL MOOE		871,038.19	1,222,494.00
CAPITAL OUTLAY			
Office Equipment			
1 Unit Digital A3 Copier	1-07-05-020		250,000.00
Information & Communication Technology Equipment			
2 Units Printer	1-07-05-030		
1 Unit Laptop	1-07-05-030		50,000.00
2 Units Desktop Computer	1-07-05-030		110,000.00
2 Units 4G Random Access Memory (RAM)	1-07-05-030		10,000.00
Purchase of 1 set Desktop Computer	1-07-05-030	53,500.00	

1
Nic Angelan

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Technical & Scientific Equipment				
Purchase of 1 Unit GPS	1-07-05-140		35,000.00	35,000.00
Motor Vehicles				
1 Unit Motorcycle	1-07-06-010	93,280.00		
Furniture and Fixtures				
Fabrication of Shelves & Conference Tables	1-07-07-010	113,064.18		
Other Property, Plant & Equipment				
2 Units UPS	1-07-99-990			7,000.00
3 Units UPS	1-07-99-990		10,500.00	
5 Units UPS	1-07-99-990	15,750.00		
Fabrication of Scale Model for Area Master Plan of CBD Expansion	1-07-99-990			
TOTAL CAPITAL OUTLAY		275,594.18	465,500.00	202,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
Maintenance & Other Operating Expenses				
LGU Sponsored Training/Seminar & Other Related Activities	5-02-99-990	116,355.00	80,000.00	200,000.00
Monitoring & Evaluation & Related Activities	5-02-99-990	66,205.00	200,800.00	220,000.00
Parks, Playgrounds & Open Spaces Development Plan	5-02-99-990	41,335.00		
Operation of Local Special Bodies	5-02-99-990	250,136.83	582,500.00	510,000.00
Operation of Performance Governance System (PGS)	5-02-99-990	1,842,472.42	1,350,000.00	1,500,000.00
Quad Media Information System	5-02-99-990		620,000.00	650,000.00
Enforcement of Zoning Ordinance and National Building Code	5-02-99-990	159,245.48	370,000.00	330,000.00
Operation of Environmental Impact Statement System for LGU Projects	5-02-99-990	35,455.25	160,000.00	140,000.00
Updating of Comprehensive Development Plan	5-02-99-990			200,000.00
Conduct of Socio Economic Survey	5-02-99-990	190,875.00	1,200,000.00	
Comprehensive Land Use Plan (CLUP) Enhancement	5-02-99-990		460,000.00	
ELA Formulation Workshop 2019-2022	5-02-99-990		400,000.00	
Area Master Planning for Business District Expansion	5-02-99-990	15,970.00		
Total MODE		2,718,049.98	5,423,300.00	3,750,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		2,718,049.98	5,423,300.00	3,750,000.00
TOTAL APPROPRIATIONS		14,059,927.92	17,941,940.00	16,042,166.00

Mico Angela Jim

Nico Angeles/in

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2020
LGU: Bayawan City

Office

: Office of the City Civil Registrar

Mandate

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

Vision

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

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

Mission

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

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

Organizational Outcome

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

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
1	2		3	4	5	PS 6	MOOE 7	CO 8	Total 9	
2020-1000-2-08	GENERAL ADMINISTRATION - CURRENT OPERATING EXPENSES									
	Civil Registration		Civil Events Registered	civil events recorded	3,600 events	5,026,595.00	526,041.90	134,800.00	5,687,436.90	
	Barangay Mobile Civil Registration			barangay activities conducted	40 activities					
	Data Banking of Civil Registry Documents		Electronic filing of CR documents	civil registry records encoded	2,800 records					
	Authentication in SECPA of Civil Registry Documents		Authenticated CR documents	SECPA produced	4,000 records					
	Implementation of RA 9048 and Court Order		Modified Civil Registry documents	petition processed	100 petitions					
	Implementation of RA 9255			AUSF's / COLB processed	1,200 documents					
	Out of Town Registration		Civil Events Registered	civil events processed for registration	200 documents					
	Documentation of Legitimation / Acknowledgement		Modified Civil Registry documents	legal instruments recorded	100 documents					

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)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	3,156,395.72	3,483,060.00	3,483,060.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	212,909.06	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	85,262.50	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	84,787.50	85,500.00	85,500.00
Clothing /Uniform Allowance	5-01-02-040	54,000.00	54,000.00	54,000.00
Year-End Bonus	5-01-02-140	266,872.00	290,255.00	290,255.00
Cash Gift	5-01-02-150	45,000.00	45,000.00	45,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	266,872.00	290,255.00	290,255.00
Retirement & Life Insurance Premiums	5-01-03-010	383,553.60	417,971.00	417,971.00
PAG-IBIG Contributions	5-01-03-020	10,800.00	10,800.00	10,800.00
PHILHEALTH Contributions	5-01-03-030	36,207.83	37,454.00	37,454.00
Employees Compensation Insurance Premiums	5-01-03-040	10,800.00	10,800.00	10,800.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	20,000.00		
<i>Productivity Enhancement Incentive</i>	5-01-04-990	45,000.00		
<i>Exemplary Services Incentive Bonus</i>	5-01-04-990	315,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	102,132.00		
TOTAL PERSONAL SERVICES		5,095,592.21	5,026,595.00	5,026,595.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	48,397.00	55,000.00	70,000.00
Training Expenses	5-02-02-010	70,716.00	75,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	136,917.41	160,842.00	269,641.90
Fuel, Oil & Lubricants Expenses	5-02-03-090	7,500.00	15,000.00	30,000.00
Postage & Courier Services	5-02-05-010	10,000.00	10,000.00	15,000.00
Telephone Expenses	5-02-05-020	18,953.31	20,400.00	20,400.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	22,090.00	5,000.00	10,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		2,000.00	5,000.00
TOTAL MOOE		314,573.72	343,242.00	520,041.90
CAPITAL OUTLAY				
Information & Communication Technology Equipment				
<i>1 Unit Printer</i>	1-07-05-030			15,000.00
<i>1 Unit Desktop Computer</i>	1-07-05-030			35,000.00
<i>2 Units Document Scanner</i>	1-07-05-030			60,000.00
Other Property, Plant & Equipment				
<i>2 Units Dry Seal</i>	1-07-99-990			12,000.00
<i>4 Units UPS</i>	1-07-99-990			12,800.00
TOTAL CAPITAL OUTLAY		-	-	134,800.00
FINANCIAL EXPENSES				
Bank Charges	5-03-01-040	100.00	1,500.00	6,000.00
TOTAL FINANCIAL EXPENSES		100.00	1,500.00	6,000.00
TOTAL APPROPRIATIONS		5,410,265.93	5,371,337.00	5,687,436.90

1
Negotiation

Angela P. In

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
LGU: BAYAWAN CITY

Annex (

Office : Office of the General Services Officer

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

Vision : An effective and competent office with dedicated personnel ready to deliver effective general services and general maintenance to improve the quality of life of Bayawanons
Mission : To be able to procure materials and goods for the Local Government Unit the soonest possible time and be the custodian of all properties owned by the LGU
: To provide general services supportive of the welfare of the people of the city

Organizational Outcome : All programs and projects are implemented

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
1	2	3	4	5	PS 6	MOOE 7	CO 8	Total 9
2020-1000-2-09	General Administration-Current Operating Expenses Receiving and warehousing of Supplies and Materials Custodianship of all LGU Plants, Property and Equipment	Supplies and material received are recorded accurately Records of PPEs are complete, accurate and updated	Acceptance and inspection of supplies and materials Acceptance and inspection of PPE	All supplies and material received are recorded accurately All records of PPEs are complete, accurate and updated	27,145,856.00	6,261,500.00		33,407,356.00
2020-1000-2-09-03	GSO Support Services	Workforce in the department is augmented	Job Order Workers Maintained	All 30 Job Order Workers maintained		2,750,000.00		2,750,000.00
2020-1000-2-09	Repair and maintenance - Transportation Equipment Preventive Maintenance Schedule of motorcycles and light vehicles	Light vehicles are operational Motorcycles are operational PMS of light vehicles and motorcycles are observed	Light Vehicles maintained Motorcycles maintained PMS are performed	70 % of light vehicles are operational 80% of motorcycles are operational PMS of light vehicles and motorcycles are observed as scheduled		7,295,095.00		7,295,095.00
2020-1000-2-09	Repair and Maintenance - Buildings and Other Structures	Inventory of status of LGU buildings and structures are conducted	LGU Structures, Amenities and Facilities upgraded and improved	Inventory of status of LGU buildings and structures are conducted quarterly		5,592,700.00		5,592,700.00

Mio Angela Lim

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	CO 8	Total 9
2020-1000-2-09	Repair and Maintenance of Infrastructure Assets	Inventory of status of Power and Lighting Unit	Power and Lighting Unit that is Normally Functional	Inventory of status of Power and Lighting Unit		2,100,000.00		2,100,000.00
2020-1000-2-09-01	Operation of transportation services	Approved requests are considered based on the time needed	Requests for light vehicles accommodated	All approved requests are considered based on the time needed		2,250,000.00		2,250,000.00
2020-1000-2-09-02	Integrated Solid Waste Management Program (Garbage Collection)	Garbage collected to 7 urban barangays and 21 expansion barangay	Garbage collected	100% of garbage collected to 7 urban barangays and 21 expansion barangay		5,060,000.00		5,060,000.00
2020-1000-2-09-04	Construction of Warehouse Extension	Extension for the city warehouse are constructed	Extension constructed	Extension constructed in accordance to POW			15,000,000.00	15,000,000.00
2020-1000-2-09-05	Construction of Warehouse at Light Vehicle Maintenance Shop	Guardhouse at Light Vehicle Maintenance Shop are constructed	Guardhouse constructed	Guardhouse constructed in accordance to POW			50,000.00	50,000.00
2020-1000-2-09-06	Fabrication & Installation of Street Signages	Street Signages are fabricated and installed	Signages fabricated and installed	Signages fabricated and installed in accordance to POW			150,000.00	150,000.00
2020-1000-2-09-07	Fencing & Ripping of Warehouse Area	Warehouse area are fenced and ripped	Warehouse area fenced and ripped	Warehouse area fenced and ripped in accordance to POW			1,000,000.00	1,000,000.00
2020-1000-2-09	Purchase of 1 Unit Aircon	Aircon unit is procured	Acceptance and inspection of Aircon unit	Aircon unit procured is inspected and accepted			30,000.00	30,000.00
2020-1000-2-09	Purchase of 1 Unit Printer	Printer unit is procured	Acceptance and inspection of Printer unit	Printer unit procured is inspected and accepted			10,000.00	10,000.00
2020-1000-2-09	Purchase of 1 Unit Laptop Computer	Laptop Computer unit is procured	Acceptance and inspection of Laptop Computer unit	Laptop Computer unit is procured and accepted			50,000.00	50,000.00
2020-1000-2-09	Purchase of 5 Units Desktop Computer	Desktop Computer units are procured	Acceptance and inspection of Desktop Computer units	Desktop Computer units procured are inspected and accepted			200,000.00	200,000.00
2020-1000-2-09	Purchase of 5 Units Public Address System for Garbage Compactors	Public Address units are procured	Acceptance and inspection of Aircon unit	Aircon unit is procured inspected and accepted			50,000.00	50,000.00
2020-1000-2-09	Purchase of 1 Lot Monitor Amplifier and Speaker with CCTV Monitor	Monitor Amplifier and Speaker with CCTV are procured	Acceptance and inspection of Monitor Amplifier and Speaker with CCTV	Monitor Amplifier and Speaker with CCTV procured are inspected and accepted			60,000.00	60,000.00
2020-1000-2-09	Purchase of 1 Set CCTV Cameras and Monitor	Set of CCTV Cameras and Monitor is procured	Acceptance and inspection of CCTV Cameras and Monitor	CCTV Cameras and Monitor procured are inspected and accepted			75,000.00	75,000.00
2020-1000-2-09	Purchase of various tools for GSO Motorpool	Various tools are procured	Acceptance and inspection of various tools	Various tools procured are inspected and accepted			470,700.00	470,700.00

Ms. Angeline

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	CO 8	Total 9
2020-1000-2-09	Purchase of 1 unit Motorcycle to be converted to tri-cycle	Motorcycle and materials for conversion to tri-cycle are procured	Acceptance and inspection of motorcycle unit and materials	Motorcycle unit and materials procured are inspected and acceptance			120,000.00	120,000.00
2020-1000-2-09	Fabrication of 5 units Office tables	Office tables are fabricated	Office tables fabricated	Office tables fabricated in accordance to POW			85,000.00	85,000.00
2020-1000-2-09	Purchase of 1 unit Senior Swivel Chair	Senior Swivel Chair is procured	Acceptance and inspection of Senior Swivel Chair	Senior Swivel Chair procured is inspected and accepted			10,000.00	10,000.00
2020-1000-2-09	Purchase of 7 units Junior Swivel Chair	Junior Swivel Chairs are procured	Acceptance and inspection of Junior Swivel Chairs	Junior Swivel Chairs procured are inspected and accepted			56,000.00	56,000.00
2020-1000-2-09	Purchase of 14 units Clerical Swivel Chair	Clerical Swivel Chairs are procured	Acceptance and inspection of Clerical Swivel Chairs	Clerical Swivel Chairs procured are inspected and accepted			42,000.00	42,000.00
2020-1000-2-09	Purchase of 1 unit Smart TV	Smart TV is procured	Acceptance and inspection of Smart TV	Smart TV procured is inspected and accepted			65,000.00	65,000.00
2020-1000-2-09	Purchase of 1 unit Water Dispenser	Water Dispenser is procured	Acceptance and inspection of Water Dispenser	Water Dispenser procured is inspected and accepted			15,000.00	15,000.00
2020-1000-2-09	Purchase of 100 pcs Pallets for safekeeping and storing of cement	Pallets are procured	Acceptance and inspection of Pallets	Pallets procured are inspected and accepted			300,000.00	300,000.00
					27,145,856.00	31,309,295.00	17,838,700.00	76,293,851.00

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)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	17,223,573.29	18,458,568.00	18,437,040.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,871,227.16	1,896,000.00	1,896,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	85,500.00
Clothing /Uniform Allowance	5-01-02-040	470,000.00	474,000.00	474,000.00
Year-End Bonus	5-01-02-140	1,431,253.40	1,538,214.00	1,536,420.00
Cash Gift	5-01-02-150	388,500.00	395,000.00	395,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	1,454,250.00	1,538,214.00	1,536,420.00
Retirement & Life Insurance Premiums	5-01-03-010	2,075,262.51	2,215,065.00	2,215,321.00
PAG-IBIG Contributions	5-01-03-020	93,900.00	94,800.00	94,800.00
PHILHEALTH Contributions	5-01-03-030	225,376.21	234,715.00	235,055.00
Employees Compensation Insurance Premiums	5-01-03-040	93,878.78	94,800.00	94,800.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	175,000.00	60,000.00	60,000.00
Productivity Enhancement Incentive	5-01-04-990	380,000.00		
Exemplary Services Incentive Bonus	5-01-04-990	2,695,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	873,796.00		
TOTAL PERSONAL SERVICES		29,622,017.35	27,170,376.00	27,145,856.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	180,903.00	250,000.00	500,000.00
Training Expenses	5-02-02-010	179,935.00	220,000.00	220,000.00
Office Supplies Expenses	5-02-03-010	592,337.87	850,000.00	800,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	927,200.00	1,208,500.00	1,000,000.00
Other Supplies & Materials Expenses	5-02-03-990	99,735.50	100,000.00	120,000.00
Postage & Courier Services	5-02-05-010		1,500.00	1,500.00
Repairs & Maintenance - Infrastructure Assets	5-02-13-030	884,870.59	500,000.00	2,100,000.00
Repairs & Maintenance - Buidlings & Other Structures	5-02-13-040	4,598,002.59	4,724,000.00	5,592,700.00
Repair of Existing Portable Stage	5-02-13-040	132,749.52		
Repair of Existing Canopies	5-02-13-040	127,000.00		
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	839,149.60	930,000.00	400,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	6,245,124.60	7,490,000.00	7,295,095.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	37,815.00		120,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990	4,510.00	20,000.00	40,000.00
Taxes, Duties & Licenses	5-02-16-010	591,887.94	600,000.00	750,000.00
Insurance Expenses	5-02-16-030	1,768,001.14	2,200,000.00	2,300,000.00
Other Maintenance & Operating Expenses	5-02-99-990			10,000.00
TOTAL MOOE		17,209,222.35	19,094,000.00	21,249,295.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
2. CAPITAL OUTLAY				
Buildings				
Construction of Warehouse Extension	1-07-04-010			15,000,000.00
Construction of Guardhouse at Light Vehicle Maintenance Shop	1-07-04-010			50,000.00
Construction of Second Floor Extension Inside City Warehouse	1-07-04-010		3,000,000.00	
Other Structures				
Fabrication & Installation of Street Signages	1-07-04-990			150,000.00
Fencing & Riprapping of Warehouse Area	1-07-04-990			1,000,000.00
Major Repair of GK Fishermen's Village Multi-Purpose Hall	1-07-04-990	604,239.30		
Fabrication of Warehouse Rack	1-07-04-990	361,536.12		
Fabrication of Collapsible Canopies for Brgy. Poblacion	1-07-04-990	28,500.00		
Fabrication of Steel Chute for City Veterinary Office	1-07-04-990	37,142.04		
Office Equipment				
1 Unit Aircon	1-07-05-020			30,000.00
Information & Communication Technology Equipment				
1 Unit Printer	1-07-05-030			10,000.00
1 Unit Laptop Computer	1-07-05-030			50,000.00
5 Units Desktop Computer	1-07-05-030			200,000.00
2 Units Hi Speed Printer	1-07-05-030	44,920.00		
4 Units Inkjet Printer	1-07-05-030	43,992.00		
7 Units Desktop Computer	1-07-05-030	242,550.00		
Communication Equipment				
5 Units Public Address System for Garbage Compactors	1-07-05-070			50,000.00
Construction & Heavy Equipment				
1 Unit Air Compressor-Driven Jack Hammer	1-07-05-080		1,500,000.00	
Military, Police & Security Equipment				
1 Set CCTV Cameras and Monitor	1-07-05-100			75,000.00
Other Machinery & Equipment				
1 Unit Air Compressor	1-07-05-990			40,000.00
4 Sets Allen Wrench	1-07-05-990			14,400.00
1 Pc. Floor Jack/Crocodile Jack (10 Tons)	1-07-05-990			10,000.00
10 Pcs. Floor Jack/Crocodile Jack (5 Tons)	1-07-05-990			50,000.00
1 Pc. Hydraulic Service & Positioning Jack	1-07-05-990			8,000.00
1 Pc. Gear Lubricant Dispenser	1-07-05-990			8,000.00
1 Pc. Multi Press Portable Bucket Pump	1-07-05-990			15,000.00
1 Pc. Portable Pneumatic Pump	1-07-05-990			15,000.00
1 Pc. Compressor Head	1-07-05-990			15,000.00
1 Pc. Heavy Duty Variable Speed Drill	1-07-05-990			6,500.00
1 Pc. Lightweight Monkey Wrench (9")	1-07-05-990			2,500.00
1 Pc. Lightweight Monkey Wrench (11")	1-07-05-990			2,000.00
1 Pc. Lightweight Monkey Wrench (15")	1-07-05-990			2,800.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
3 Sets Metric Combination Wrench	1-07-05-990			12,000.00
2 Pcs. 44 Pcs 3/8" Drive Metric Socket Sets Package in Metal Tool Box	1-07-05-990			30,000.00
1 Pc. 25 Pcs 1/4" drive Socket Sets Package in Metal Tool Box	1-07-05-990			12,000.00
2 Pcs. 18 Pcs 1/2" Drive Deep Metric Socket Sets Packaged in Metal Tool Box	1-07-05-990			24,000.00
2 Pcs. Double Insulated 1/2" Square Drive Impact Wrench	1-07-05-990			9,000.00
2 Units Torque Wrench	1-07-05-990			5,000.00
1 Unit Vise	1-07-05-990			15,000.00
1 Unit Press Drill General International 75-030 M1-Amps: 3.5	1-07-05-990			25,000.00
1 Set Magnetic Base Dial Indicator	1-07-05-990			20,000.00
3 Units Angle Grinder/Sander or Portable Disc Sander	1-07-05-990			19,500.00
2 Units High Pressure Pump	1-07-05-990			17,000.00
1 Unit Fuel Injector Pump Test Bench	1-07-05-990			25,000.00
1 Unit Launch X431 V Pro	1-07-05-990			60,000.00
1 Unit Multi-Tester, Analog	1-07-05-990			8,000.00
Motor Vehicles				
1 Unit Motorcycle to be converted to Tricycle	1-07-06-010			120,000.00
Purchase of 2 Units Street Sweeper Truck	1-07-06-010	10,600,000.00		
Furniture and Fixtures				
Fabrication of 5 units Office Table	1-07-07-010			85,000.00
1 Unit Senior Swivel Chair	1-07-07-010			10,000.00
7 Units Junior Swivel Chair	1-07-07-010			56,000.00
14 Units Clerical Swivel Chair	1-07-07-010			42,000.00
Other Property, Plant & Equipment				
1 Lot Monitor Amplifier and Speaker with CCTV Monitor	1-07-99-990			60,000.00
1 Unit Smart TV	1-07-99-990			65,000.00
1 Unit Water Dispenser	1-07-99-990			15,000.00
100 Pcs. Pallets for safekeeping and storing of cement	1-07-99-990			300,000.00
TOTAL CAPITAL OUTLAY		11,962,879.46	4,500,000.00	17,838,700.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Operation of Transportation Services	5-02-99-990	771,490.25	1,632,000.00	2,250,000.00
Integrated Solid Waste Management Program (Garbage Collection)	5-02-99-990	3,187,159.85	3,960,000.00	5,060,000.00
GSO Support Services	5-02-99-990		2,496,000.00	2,750,000.00
Total MOOE		3,958,650.10	8,088,000.00	10,060,000.00
CAPITAL OUTLAY				
MATERIALS & EQUIPMENT FOR FSIC COMPLIANCE				
Disaster Response & Rescue Equipment				
70 Tanks Fire Extinguisher	1-07-05-090		252,000.00	
30 Units Fire Alarm Bell	1-07-05-090		36,000.00	
10 Units Smoke Detector	1-07-05-090		34,000.00	

2
 Bio Angeles/in

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Furniture and Fixtures				
5 Units Exhaust Fan-wall type	1-07-07-010		12,000.00	
3 Units Exhaust Fan-ceiling type	1-07-07-010		8,100.00	
Other Property, Plant & Equipment				
60 Units Rechargeable Light	1-07-99-990		150,000.00	
Total Capital Outlay		-	492,100.00	-
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		3,958,650.10	8,580,100.00	10,060,000.00
TOTAL APPROPRIATIONS		62,752,769.26	59,344,476.00	76,293,851.00

4
Miguelo/in

[Handwritten Signature]

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020

LGU: Bayawan City

- Office

Mandate

Vision

Mission

Organizational Outcome
- : Office of the City Budget Officer

: A technologically equipped department providing the performance informed budgeting guidance to the City of Bayawan.

: The Budget Office of Bayawan City collaborating with the public finance management offices, provides budget management and policy advising services towards stabilization of the city's fiscal health, link spending with desired socio-economic results & rationalize public finance processes for a progressive Bayawan.

: To come up with a sound Performance Informed Budget for CY 2020.

: CY 2020 Annual Budget Implementing the Annual Investment Program.

1. PROPOSED NEW APPROPRIATION BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
				PS 6	MOOE 7	CO 8	Total 9	
1		3	4	5				
2020-1000-2-10	Budget Management & Policy Advisory Program	Budget Mgt & Policy Advisory Services	Annual Budget Prepared	Annual Budget Submitted on or before Oct 16.	5,706,590.00	339,218.00		6,045,808.00
			Supplemental Budget Prepared	No error allowed				
			Local Budget Matrix (LBM) & Allotment Release Order (ARO) issued in accordance with the approved budget.	No error allowed				
			Assisted barangay officials regarding budgetary matters	No error allowed				
			Submitted Reports	All walk-in clients assisted				
Endorsements & referrals answered			Submitted reports on before deadline					
			All endorsements & referrals answered					
TOTAL								6,045,808.00

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

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

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	3,172,099.73	3,743,851.00	3,973,092.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	215,181.82	230,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	81,937.50	85,500.00	85,500.00
Clothing /Uniform Allowance	5-01-02-040	54,000.00	60,000.00	60,000.00
Year-End Bonus	5-01-02-140	266,728.00	328,073.00	331,091.00
Cash Gift	5-01-02-150	45,000.00	50,000.00	50,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	266,728.00	328,073.00	331,091.00
Retirement & Life Insurance Premiums	5-01-03-010	383,893.44	449,269.00	476,775.00
PAG-IBIG Contributions	5-01-03-020	10,800.00	11,500.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	36,458.74	41,659.00	44,541.00
Employees Compensation Insurance Premiums	5-01-03-040	10,800.00	11,500.00	12,000.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	25,000.00	5,000.00	5,000.00
Productivity Enhancement Incentive	5-01-04-990	45,000.00		
Exemplary Services Incentive Bonus	5-01-04-990	315,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	102,132.00		
TOTAL PERSONAL SERVICES		5,116,259.23	5,429,925.00	5,706,590.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	13,270.00	36,500.00	27,070.00
Training Expenses	5-02-02-010	93,755.00	60,000.00	66,000.00
Office Supplies Expenses	5-02-03-010	133,385.29	165,680.00	182,248.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	15,000.00	22,000.00	24,200.00
Telephone Expenses	5-02-05-020	19,200.00	19,200.00	19,200.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		5,000.00	5,500.00
Other Maintenance & Operating Expenses	5-02-99-990	16,200.00	20,000.00	15,000.00
TOTAL MOOE		290,810.29	328,380.00	339,218.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030		50,000.00	
Motor Vehicles				
Purchase of 1 Unit Motorcycle	1-07-06-010	72,610.00		
Other Property, Plant & Equipment				
Purchase of 2 Units UPS	1-07-99-990	5,990.00		
TOTAL CAPITAL OUTLAY		78,600.00	50,000.00	-
TOTAL APPROPRIATIONS		5,485,669.52	5,808,305.00	6,045,808.00

Mio Angela Jim

[Signature]

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
LGU: BAYAWAN CITY

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5				
2020-1000-02-11	Quarterly PPSAS compliant financial report	Quarterly Financial Statements prepared	Quarterly Financial Statements of all Fund prepared accurately and compliant with NGAS not later than 20th day of the following quarter	3	12,482,467.00	641,520.00	215,000.00	13,338,987.00
	Consolidated financial statements of General Fund and Trust Fund	Annual Financial Statements prepared	Annual Financial Statements of all Fund prepared accurately and compliant with NGAS not later than the fourteenth day of February after the end of the calendar year	1				
	Remittance to various agencies of all amount withheld from payroll of employees	Monthly Remittance Report prepared	Remittance report prepared accurately and submitted as per guidelines provided by NGAs and other financial institution	12				

Biopagos / i

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	Review and pre-audit of all claims as to completeness of supporting documents	Disbursement Voucher and payrolls of casuals and job orders Pre-audited	Disbursement Vouchers and payrolls of casuals and job orders under the General Fund prepared and pre-audited accurately and compliant with COA accounting and auditing rules and regulation, client satisfaction achieved with no case of written complaint received and within 4 hours after receipt					
	Conduct of periodic physical count of supplies and materials and reconcile it with e-NGAS records	Report on the Physical Count and reconciliation of Supplies Prepared	Report on the Physical Count of supplies and materials are prepared accurately and compliant with NGAS not later than June 30, 2019 under General Fund	240				
	Financial report to all funding agencies for the status of grant/loan received by the City	Statement of Receipts and Disbursements (SORD) and other related reports prepared	SORD and other related reports of special projects under trust funds are prepared accurately and compliant with NGAS not later than 20th day of the following quarter	12				
	Individual and consolidated financial report of 28 barangays	Annual Financial Statements of 28 Barangays prepared	Annual Financial Statements of 28 Barangays prepared accurately and compliant with NGAS not later than the 30th day of June after the end of the calendar year	28				

Miss Angela Lim

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	CO 8	Total 9
	Quarterly DILG Full Disclosure Policy Report	20% Component of IRA Utilization, Statement of Cash Flows, Manpower Complement, Trust Fund Utilization Report, SEF Utilization Report prepared	Quarterly DILG Full Disclosure Policy Report Prepared not later than 20th day after the end of the quarter	5				
	Monthly Bank Reconciliation Statement	Monthly Bank Reconciliation Statements Prepared	Monthly Bank Reconciliation Statements prepared not later than 6th day after receipts of bank statements	12				
	Accountant's Advice	Accountant's Advice are prepared	Accountant's Advice are prepared 15 minutes upon receipt of check and supporting documents					

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)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	7,241,193.18	8,432,143.00	8,700,756.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	609,045.42	638,000.00	648,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	85,500.00
Clothing /Uniform Allowance	5-01-02-040	150,000.00	162,000.00	162,000.00
Year-End Bonus	5-01-02-140	615,355.00	728,534.00	725,063.00
Cash Gift	5-01-02-150	127,500.00	135,000.00	135,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	593,371.00	728,534.00	725,063.00
Retirement & Life Insurance Premiums	5-01-03-010	870,561.30	1,011,869.00	1,044,104.00
PAG-IBIG Contributions	5-01-03-020	30,500.00	31,900.00	32,400.00
PHILHEALTH Contributions	5-01-03-030	85,344.04	93,929.00	96,681.00
Employees Compensation Insurance Premiums	5-01-03-040	30,498.34	31,900.00	32,400.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	90,000.00		10,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	125,000.00		
<i>Exemplary Services Incentive Bonus</i>	5-01-04-990	875,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	283,700.00		
TOTAL PERSONAL SERVICES		11,898,068.28	12,164,809.00	12,482,467.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	55,961.15	70,000.00	110,320.00
Training Expenses	5-02-02-010	90,932.94	120,000.00	172,600.00
<i>Technical Training for eNGAS Version 1.2.2.</i>	5-02-02-010	140,275.05		
Office Supplies Expenses	5-02-03-010	184,985.77	300,000.00	250,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	25,000.00	30,000.00	40,000.00
Postage & Courier Services	5-02-05-010		1,000.00	1,000.00
Telephone Expenses	5-02-05-020	9,600.00	9,600.00	9,600.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	10,725.00	30,000.00	35,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		5,000.00	5,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		12,000.00	15,000.00
Printing & Publication Expenses	5-02-99-020		2,000.00	1,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		3,600.00	2,000.00
TOTAL MOOE		517,479.91	583,200.00	641,520.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment	1-07-05-030			
<i>1 Unit Laptop</i>	1-07-05-030		40,000.00	
<i>6 Units Desktop Computer</i>	1-07-05-030		210,000.00	
<i>1 Unit Document Scanner</i>	1-07-05-030		50,000.00	150,000.00
Motor Vehicles				
<i>1 Unit Motorcycle</i>	1-07-06-010	70,490.00		

Micangela

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Furniture and Fixtures				
4 Units Office Table	1-07-07-010			40,000.00
5 Units Swivel Chair	1-07-07-010			15,000.00
Fabrication & Installation of Shelves at Container Van	1-07-07-010		70,000.00	
Fabrication & Installation of Shelves at Storage Room	1-07-07-010		60,000.00	
Other Property, Plant & Equipment				
1 Unit Hot & Cold Water Dispenser	1-07-99-990			10,000.00
2 Units Container Van	1-07-99-990	232,000.00		
TOTAL CAPITAL OUTLAY		302,490.00	430,000.00	215,000.00
TOTAL APPROPRIATIONS		12,718,038.19	13,178,009.00	13,338,987.00

Mico Angeles/in

LBP Form No. 4

[Signature]

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2020
City Treasury Office, Bayawan City, Neg. Or.

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.
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 Outco 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			
1	2	3	4	5	PS 6	MOOE 7	CO 8	Total 9
2020-1000-2-12	POLICY DEVELOPMENT - Implementation of Rulings, Regulations and Administrative Issuances of the BLGF- DOF - Conduct Orientation, meetings, Conferences with deputized Brgy. Treasurer, - Conduct In-house Trainings and Workshops - Conduct Supervisory Visitation &	TREASURY POLICY REFORMS SERVICES	Issuances received are implemented Meetings & Conferences conducted to Brgy. Treasurers and Revenue Collectors In-house Trainings & Workshops conducted for Treasury Personnel 20 Barangays are visited and	100% of Issuances received are implemented 2 meetings/ Conferences for Barangay Treasurers 2 Quarter Meetings for RC 2 In-house Trainings & Workshops conducted 100% of Barangay Offices	19,375,161.00	2,783,400.00	889,400.00	23,047,961.00

AIP Reference Code	r'rogram/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
				5	PS 6	MOOE 7	CO 8	Total 9	
1	inspection to offices of Brgy. Treasurer	3	4	are visited & inspected					
	TAX REVENUE - Real Property Tax (Basic - 1.5%) - Special Education Tax (SEF - 1%) - Business Tax - Other Taxes NON-TAX REVENUE - Other Receipts - Service Income - Regulatory Fees - 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	REVENUE GENERATION AND RESOURCE MOBILIZATION PROGRAM AND SERVICES	RPT Collected (RPT Share) Business Tax Collected Other Taxes Collected Other Receipts Collected Business & Services Collected Regulatory Fees Collected Economic Enterprises Collected 100% IRA Received GK Collections Posted and Dita Project are collected All Cash Advance are liquidated Total No. of Receipts Issued	9,214,379.00 23,181,431.00 5,705,472.00 6,502,639.00 9,504,980.00 8,085,854.00 8,288,348.00 1,138,886,113.00 1,230,919.00					
	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 - Posting of Notice Schedule of Payment for Real Property Tax - Preparation of Warrant of Levy	BUSINESS LICENSE AND PERMITS SERVICES	Business Establishments are inspected and issued Business Permits	100% of Business Establishments are inspected and issued Business Permits					
	- Preparation of Assessment and Tax Bill - Preparation and Delivery of Notice of RPT Delinquency - Posting of Notice Schedule of Payment for Real Property Tax - Preparation of Warrant of Levy	ENFORCEMENT OF REMEDIES FOR REAL PROPERTY TAX COLLECTION PROGRAM AND SERVICES	Percentage of civil remedies/ actions filed against delinquent taxpayers within the prescribed period	100% of civil remedies/ actions filed against delinquent taxpayers within the prescribed period					
	- Preparation & Publication of Real								

Pro Angela Inc

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	CO 8	Total 9
	Property Tax Delinquency							
	- Posting/ Recording of Payment - Preparation of Report - Issuance of Certification/ Clearances - Preparation of Demand Letters and Notice of Tax Delinquencies - Distribution of Demand Letters - Barangay Tax Campaign - Registration & Transfer of Large Cattle	COMPLIANCE REVIEW SERVICES	Percentage of notices issued to delinquent taxpayers within the prescribed period	100% of notices issued to delinquent taxpayers within the prescribed period				
	- 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.	FINANCIAL ACCOUNTABILITY AND DISCIPLINE	Percentage of Collection are Remitted and Deposited Updated Payment of Statutory Obligations	100% of Collection are Remitted and Deposited 100% of Funds are Properly Disbursed				
		OTHER PROGRAMS AND SERVICES						
2020-1000-2-12-01	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 generation.	Support services for enhancement of tax revenue/ collection	100% of collection is maximized		1,800,000.00		1,800,000.00
2020-1000-2-12-01	PREMIYO SA RESIBO PROGRAM	- More Official Receipts issued by the business establishments and increase the business tax collection. - Businessmen are encouraged to update their tax payments. - Constituents will be aware	All identified Business Taxpayers are given incentives/ rewards through raffle draw	121 Qualified Business Taxpayers		150,000.00		150,000.00

Pro Angelo / 11-2

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5				
		of the LGU activity.	Top 3 Prompt Businessmen are given recognition	Top 3 Prompt Businessmen are given recognition				
2020-1000-2-12	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		450,000.00		450,000.00
TOTAL					19,375,161.00	5,183,400.00	889,400.00	25,447,961.00

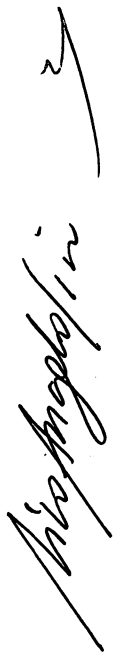
2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Treasurer -1091

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	10,517,982.78	12,564,156.00	12,710,592.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,156,408.19	1,238,000.00	1,248,000.00
Representation Allowance (RA)	5-01-02-020	137,512.50	142,500.00	142,500.00
Transportation Allowance (TA)	5-01-02-030	141,711.78	142,500.00	142,500.00
Clothing /Uniform Allowance	5-01-02-040	287,000.00	312,000.00	312,000.00
Overtime & Night Pay	5-01-02-130		600,000.00	600,000.00
Year-End Bonus	5-01-02-140	896,828.00	1,059,098.00	1,059,216.00
Cash Gift	5-01-02-150	245,000.00	260,000.00	260,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	880,555.00	1,059,098.00	1,059,216.00
Retirement & Life Insurance Premiums	5-01-03-010	1,266,525.53	1,507,716.00	1,525,549.00
PAG-IBIG Contributions	5-01-03-020	57,700.00	61,900.00	62,400.00
PHILHEALTH Contributions	5-01-03-030	139,315.30	158,744.00	160,788.00
Employees Compensation Insurance Premiums	5-01-03-040	57,672.97	61,900.00	62,400.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	115,000.00	10,000.00	30,000.00
Productivity Enhancement Incentive	5-01-04-990	245,000.00		
Exemplary Services Incentive Bonus	5-01-04-990	1,715,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	556,052.00		
TOTAL PERSONAL SERVICES		18,415,264.05	19,177,612.00	19,375,161.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	131,673.00	250,000.00	270,000.00
Training Expenses	5-02-02-010	348,795.38	425,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	391,290.99	450,000.00	450,000.00
Accountable Forms Expenses	5-02-03-020	999,240.00	1,080,000.00	1,150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	350,000.00	400,000.00	400,000.00
Postage & Courier Services	5-02-05-010	390.00	130,000.00	100,000.00
Telephone Expenses	5-02-05-020	21,765.43	26,400.00	26,400.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		20,000.00	10,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		50,000.00	50,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		20,000.00	10,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990	4,450.00	20,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020	255,000.00	413,808.00	450,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	1,000.00	6,100.00	7,000.00
TOTAL MOOE		2,503,604.80	3,291,308.00	3,233,400.00
CAPITAL OUTLAY				
Office Equipment				
1 Unit Adding Machine	1-07-05-020			11,000.00
2 Units Adding Machine	1-07-05-020	17,400.00		

Mio Angelo Jr

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Information & Communication Technology Equipment				
8 Units Desktop Computer Sets	1-07-05-030			360,000.00
2 Sets Desktop Computer	1-07-05-030		90,000.00	
Purchase of 2 Units LaserJet Printer	1-07-05-030			30,000.00
10 Units Computer Set	1-07-05-030	398,000.00		
11 Units Dot Matrix Printer	1-07-05-030			154,000.00
1 Unit Laptop	1-07-05-030			45,000.00
5 Units Dot Matrix Printer	1-07-05-030	59,975.00	70,000.00	
Motor Vehicles				
2 Units Motorcycle	1-07-06-010			160,000.00
Furniture & Fixtures				
1 Unit Night Safety Depository Box	1-07-07-010			80,000.00
24 Units Cash Boxes	1-07-07-010			38,400.00
Fabrication of 4 Units Office Table	1-07-07-010		60,000.00	
Fabrication of 3 Units Office Cabinet	1-07-07-010		117,000.00	
1 Unit Senior Executive Swivel Chair	1-07-07-010		15,000.00	
1 Sheet Table Top Glass	1-07-07-010		8,000.00	
Fabrication of Shelves/Cabinets & Office Conference Tables	1-07-07-010	117,159.70		
Other Property, Plant & Equipment				
1 Unit Water Dispenser	1-07-99-990			11,000.00
5 Units Container Van	1-07-99-990	400,000.00		
TOTAL CAPITAL OUTLAY		992,534.70	360,000.00	889,400.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Enhanced Tax Revenue Assessment & Collection Services	5-02-99-990	1,259,307.00	1,760,000.00	1,800,000.00
Premyo sa Resibo Program	5-02-99-990	143,440.00	150,000.00	150,000.00
Total MOOE		1,402,747.00	1,910,000.00	1,950,000.00
CAPITAL OUTLAY				
PREMYO SA RESIBO PROGRAM				
Other Property, Plant & Equipment				
Fabrication of Tambiolo	1-07-99-990		10,000.00	
Total Capital Outlay		-	10,000.00	-
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		1,402,747.00	1,920,000.00	1,950,000.00
TOTAL APPROPRIATIONS		23,314,150.55	24,748,920.00	25,447,961.00



 Sir Angelo

[Handwritten Signature]

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY2020

LGU: BAYAWAN CITY

Office of the City Assessor

Office 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	CO	Total
					6	7	8	9
1	2	3	4	5				
2020-1000-2-13	LGU Performance Monitoring on the Appraisal and Assessment of Real Properties	MFO 1: APPRAISAL AND ASSESSMENT SUPPORT SERVICES	100% all recommended opinions and policy rulings on real property appraisal and assessment by the BLGF, Central 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.	7,778,561.00	847,630.00	951,000.00	9,577,191.00
2020-100-2-13-01	Real Property Tax Mapping- Appraisal and Assessment of newly discovered undeclared real properties, renovated buildings and actual used of lands.	MFO 2: APPRAISAL AND ASSESSMENT OF REAL PROPERTY SERVICES	100% of 3% increased of Total Taxable Assessed Value of Real Property from the preceding year was realized by December 31, of the current year.	3% increase of Total Taxable Assessed Value of real properties at the end of the current year				
						1,384,000.00		1,384,000.00

[illegible]

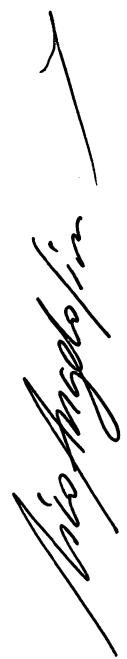
2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Assessor -1101

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	4,991,625.91	5,413,380.00	5,418,372.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	359,409.07	360,000.00	360,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	85,500.00
Clothing /Uniform Allowance	5-01-02-040	85,000.00	90,000.00	90,000.00
Year-End Bonus	5-01-02-140	417,333.00	451,115.00	451,531.00
Cash Gift	5-01-02-150	75,000.00	75,000.00	75,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	416,984.00	451,115.00	451,531.00
Retirement & Life Insurance Premiums	5-01-03-010	599,833.78	649,614.00	650,212.00
PAG-IBIG Contributions	5-01-03-020	18,000.00	18,000.00	18,000.00
PHILHEALTH Contributions	5-01-03-030	57,723.42	59,847.00	59,915.00
Employees Compensation Insurance Premiums	5-01-03-040	18,000.00	18,000.00	18,000.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	40,000.00		15,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	75,000.00		
<i>Exemplary Services Incentive Bonus</i>	5-01-04-990	525,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	170,220.00		
TOTAL PERSONAL SERVICES		8,020,129.18	7,757,071.00	7,778,561.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	66,930.00	70,000.00	100,000.00
Training Expenses	5-02-02-010	299,990.23	300,000.00	400,000.00
Office Supplies Expenses	5-02-03-010	199,541.69	282,639.00	196,830.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	106,400.00	100,000.00	100,000.00
Postage & Courier Services	5-02-05-010		3,000.00	3,000.00
Telephone Expenses	5-02-05-020	14,000.00	16,800.00	16,800.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	19,930.00	20,000.00	20,000.00
Printing & Publication Expenses	5-02-99-020		5,000.00	5,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	1,000.00	6,000.00	6,000.00
TOTAL MOOE		707,791.92	803,439.00	847,630.00
2. CAPITAL OUTLAY (300)				
Office Equipment				
1 Unit Photocopier	1-07-05-020	59,500.00		
Information & Communication Technology Equipment				
1 Unit Document Scanner				35,000.00
2 Units Network Attach Storage	1-07-05-030			30,000.00
1 Unit Laptop	1-07-05-030		50,000.00	70,000.00
4 Units Printer	1-07-05-030	67,400.00		
5 Units Desktop Computer	1-07-05-030	312,400.00		

Prologos

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
1 Unit Large Format Printer	1-07-05-030	26,995.00		
1 Unit License Data Base Software	1-07-05-030	49,500.00		
2 Units Scanner	1-07-05-030	59,700.00		
Technical & Scientific Equipment				
4 Units Professional Lazer Measuring for Buildings	1-07-05-140			40,000.00
2 Units GPS	1-07-05-140			70,000.00
Furniture and Fixtures				
32 Units Swivel Chair	1-07-07-010			66,000.00
Purchase of 1 Unit File Compactor B	1-07-07-010			600,000.00
Fabrication of 2 Units Executive Table	1-07-07-010	20,851.60		
Other Property, Plant & Equipment				
10 Units UPS	1-07-99-990			40,000.00
TOTAL CAPITAL OUTLAY		596,346.60	50,000.00	951,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Tax Mapping Operation	5-02-99-990	1,217,267.46	1,388,300.00	1,384,000.00
Public Land Application (PLA) & Titling	5-02-99-990			300,000.00
Total MOOE		1,217,267.46	1,388,300.00	1,684,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		1,217,267.46	1,388,300.00	1,684,000.00
TOTAL APPROPRIATIONS		10,541,535.16	9,998,810.00	11,261,191.00



Rio Angeles



LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2020
LGU: Bayawan City

- Office** : Office of the City Legal Officer
- Mandate** : To render opinion(s) in writing on any question of law when requested by the LCEs, Sanggunian and other dept. heads
- Vision** : Provide legal assistance and support to the City Mayor, Sangguniang Panlungsod, Department Heads, and Barangays in carrying out the basic delivery of services and provision of adequate facilities as provided under Section 17 of RA No. 7160
- Mission** : To uphold the rule of law
- Organizational Outcome** : CLO aims to provide meaningful legal representation, service, and reference.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5	3,518,432.00	309,080.00	72,000.00	3,899,512.00
2020-1000-2-14	Legal Services	Legal Assistance and Research Services	Percentage of requests for legal opinion/recommendations acted upon/responded w/in 15 days from receipt of request Percentage of cases represented or acted upon	100 %				
2020-1000-2-14-01	Titling of Unregistered LGU-Owned/Acquired Real Properties (Legal Support Services)	Processing for and/or Titling of Unregistered LGU-Owned/Acquired Real Properties	LGU-owned/acquired unregistered real properties processed for registration/titling at the appropriate Register of Deeds of Deeds	Five (5) LGU-owned/acquired unregistered real properties processed for registration/titling at the appropriate Register of Deeds		241,200.00		241,200.00

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)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	1,162,131.10	2,367,948.00	2,381,916.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	71,272.72	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	53,437.50	142,500.00	142,500.00
Transportation Allowance (TA)	5-01-02-030	57,000.00	142,500.00	142,500.00
Clothing /Uniform Allowance	5-01-02-040	18,000.00	24,000.00	24,000.00
Year-End Bonus	5-01-02-140	97,293.00	197,329.00	198,493.00
Cash Gift	5-01-02-150	15,000.00	20,000.00	20,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	97,293.00	197,329.00	198,493.00
Retirement & Life Insurance Premiums	5-01-03-010	139,989.84	284,156.00	285,832.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	12,215.76	19,098.00	19,098.00
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	4,800.00	4,800.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990		10,000.00	
<i>Productivity Enhancement Incentive</i>	5-01-04-990	15,000.00		
<i>Exemplary Services Incentive Bonus</i>	5-01-04-990	105,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	34,044.00		
TOTAL PERSONAL SERVICES		1,884,876.92	3,510,460.00	3,518,432.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	18,000.00	35,000.00	35,000.00
Training Expenses	5-02-02-010	14,960.00	30,000.00	65,000.00
Office Supplies Expenses	5-02-03-010	50,903.92	91,297.00	129,080.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	25,000.00	25,000.00	25,000.00
Postage & Courier Services	5-02-05-010		3,600.00	3,600.00
Telephone Expenses	5-02-05-020	15,445.72	22,000.00	22,000.00
Legal Services	5-02-11-010		23,400.00	23,400.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		2,000.00	2,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		4,000.00	4,000.00
TOTAL MOOE		124,309.64	236,297.00	309,080.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment				
1 Unit CIS Printer	1-07-05-030		11,000.00	
1 Unit Laptop	1-07-05-030		40,000.00	
2 Units Desktop Computer	1-07-05-030		60,000.00	
1 Unit External Hardrive	1-07-05-030		5,000.00	
Furniture & Fixtures				
1 Set Venetian Blinds	1-07-07-010			50,000.00
1 Unit Conference Table	1-07-07-010			15,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
2 Units Junior Swivel Chair	1-07-07-010		10,000.00	
8 Units Chair with Armrest	1-07-07-010		16,000.00	
3 Units Office Table	1-07-07-010		19,500.00	
3 Units Steel Filing Cabinet	1-07-07-010		27,000.00	
Other Property, Plant & Equipment				
1 Unit Hot & Cold Water Dispenser	1-07-99-990			7,000.00
TOTAL CAPITAL OUTLAY		-	188,500.00	72,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Legal Support Services	5-02-99-990			241,200.00
Total MOOE		-	-	241,200.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		-	-	241,200.00
TOTAL APPROPRIATIONS		2,009,186.56	3,995,257.00	4,140,712.00

Ms. Angela Lim


LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
LGU : Bayawan City

- Office : Bayawan National High School;
- Mandate : To carry out education services specifically to our students through academic, sports, cultural and any related aspects with the help of the LGU Budget for CY 2020.
- Vision : To continuously improve education to better serve the students to become competitive, stakeholders and the community who will always give their full support to whatever activities that the school will conduct and for the school to have complete facilities that will be used by the teachers, students & stakeholders or the community.
- Mission : To increase Literacy rate in the City of Bayawan and to give quality education by
- a. Having well trained, talented and skilled teachers who will serve as facilitators of learning for the students.
 - b. Having additional and better school facilities, so that students will be able to face opportunities, responsibilities, challenges, and threats of life in a competitive and fast-growing society.
 - c. Update seminars & trainings of teachers especially in the K12 Program.
 - d. Expose students to different activities especially in sports/aligned with their interest

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

AIP Reference Code	Program/Project/Activity Description	Major final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
2020-3000-2-01	1. Conduct of 3 rd Periodic Test – 3 rd week of Jan. 2020	Conducted periodical test	All students will pass the test	100% of students will pass the test	1,016,018.00	154,912.00	250,000.00	1,420,930.00
	2. Conduct of National Achievement Test (NAT) to Grade 8 students. - 3 rd week of Feb. 2020	Conducted National Achievement Test (NAT)	School will achieve 75% MPS	School will achieved 75 % or more MPS				
	3. CVIRAA 2018 –Feb. 2020	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 and Graduation Rites for Grade 12, SY 2020-2021 – end of March 2021.	Conducted Recognition, Completion & Graduation Rites For SY 2020-2021	Honor students will be recognized, all Grade 10 students will become completers & all Grade 12 will become graduates of K-12 Program	More students will be recognized 100% students will become Completers & 100% graduates of Grade 12 of the K-12 Program				
		Conducted school-	Participation of teachers , stakeholders, students & etc. to participate in Brigada Eskwela	100% participation of teachers, stakeholders, students in the activity				

Mrs. Angeline

5. Conduct of Brigada Eskwela 2020	based Brigada Eskwela 2020 following the yearly nationwide celebration of Brigada Eskwela	2018	Enrolment will increase by 15%							
6. Enrolment for SY 2020-2021	Conducted Enrolment for SY 2020-2021		100% distribution of supplies for teachers & students							
7. Opening of Classes for SY 2020-2021.	Distributed Office supplies to teachers & students		100% students will pass the test							
8. Conduct of First Periodic Test August 2020	First Periodic Test conducted		100% attendance of teachers & students to trainings & seminars							
9. Send teachers & students to trainings & seminars in the Division & Region	Teachers & Students will be sent to trainings & seminars		100% participation of teachers & students to different contests							
10. Send teachers as coach & students to different contests (cultural, quiz bees, sports etc.)	School sent teachers as coach & students to different contests		100% participation of Scouts & Scouters to Scouting activities							
11. Sending of scouts & scouters to Scouting activities in the Division & Region	Participated Scouting activities by the school Scouts & Scouters		100% participation to the School Press Conferences							
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		100 % participation in LGU activities							
13. School participation in the			100% will pass the test.							

Mrs Angelina

	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	All students will pass the test			
	14. Conduct of 2 nd Periodic Test - Nov. 2020	Conducted 2 nd Periodic Test				

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)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	594,621.00	671,606.00	660,420.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	42,000.00	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	55,844.00	59,344.00	58,321.00
Cash Gift	5-01-02-150	10,000.00	10,000.00	10,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	55,844.00	59,344.00	58,321.00
Retirement & Life Insurance Premiums	5-01-03-010	71,354.52	80,594.00	79,252.00
PAG-IBIG Contributions	5-01-03-020	2,100.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	8,175.88	9,793.00	9,624.00
Employees Compensation Insurance Premiums	5-01-03-040	2,100.00	2,400.00	2,400.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	5,000.00		
<i>Productivity Enhancement Incentive</i>	5-01-04-990	5,000.00		
<i>Exemplary Services Incentive Bonus</i>	5-01-04-990	70,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	22,696.00		
<i>Proportional Vacation Pay</i>	5-01-04-990	14,990.85	77,361.00	75,280.00
TOTAL PERSONAL SERVICES		971,726.25	1,032,842.00	1,016,018.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010		2,000.00	2,000.00
Training Expenses	5-02-02-010	9,304.00	15,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	100,102.00	87,600.00	87,600.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	37,432.00	50,312.00	50,312.00
TOTAL MOOE		146,838.00	154,912.00	154,912.00
CAPITAL OUTLAY				
Other Structures				
<i>Fabrication of Railings for the Pathway Beside BNHS Fence</i>	1-07-04-990			70,000.00
Information & Communication Technology Equipment				
<i>1 Unit Laptop</i>	1-07-05-030	29,995.00		
<i>3 Units Desktop Computer</i>	1-07-05-030	68,640.00		
<i>1 Unit Printer</i>	1-07-05-030	19,880.00		
Communication Equipment				
<i>1 Set Sound System with Accessories</i>	1-07-05-070			80,000.00
<i>2 Units Multi-media Projector</i>	1-07-05-070	39,940.00		
Military, Police & Security Equipment				
<i>Purchase & Installation of CCTV Cameras</i>	1-07-05-100			100,000.00
Technical & Scientific Equipment				
<i>1 Unit DSLR Camera</i>	1-07-05-140	24,250.00		
TOTAL CAPITAL OUTLAY		182,705.00	-	250,000.00
TOTAL APPROPRIATIONS		1,301,269.25	1,187,754.00	1,420,930.00

Handwritten signature: Misaela

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2020
LGU Bayawan City

Office: Office Of The City Health Officer

Mandate: Formulate and implement policies, plans , programs and projects to promote the health of the people in the LGU concerned

Vision: The City Health Office envisions a healthy empowered community by providing quality health services

Mission: To provide quality health services

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

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
2020-3000-2-02	Health Services General Administration	Health sector policies, services	# of programs / projects	9	36,181,338.00	4,992,501.75	1,357,500.00	42,531,339.75
2020-3000-2-01	Safe Motherhood, Family Planning and POPCOM Program	1. Masterlisting and bloodtyping of potential donors 2. Conduct IEC on Voluntary blood donation 3. Conduct Mass Blood Letting Mothercraft class Labor for staff to support program implementation Implementation of Family Planning and POPCOM Program Women's Month Celebration Conduct Family Planning Month Celebration Conduct of PMC Meetings/ Conferences Maternal and Child care including deliveries	Increased number of blood donors masterlisted Increased awareness and positive No. of mass blood letting conducted No. of Mother Nutricraft Feeding Activities conducted in 10 priority barangays # of Job Order Family Planning and POPCOM Program implemented Pap Smear/VIC Conducted Family Planning Campaign Conducted PMC meetings/ Conferences conducted No. of BHS conducted of Maternal and Child care including deliveries	230 potential donors recruited and blood typed 14 sessions conducted 2 10 sessions x 10 barangays 2 Job Orders (1FP, 1Safemotherhood) MWRA/ FP clients WRA/ FP clients FP clients/Teenage Mothers (10-19y.o.) 2 sessions meetings/ conferences 39 BHS		1,546,860.00		1,546,860.00

Mio Angelina

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
2020-3000-2-02	Child Care Program	Conduct Newborn Screening	# of brgys provided newborn screening	All 28 Barangays		155,000.00		155,000.00
2020-3000-2-03	Infectious Diseases Control	Conduct Hygiene Check-up and consultation of STI patients, active case finding and monitoring of patients with STDs Active case finding of Leprosy, TB, Contact tracing and case holding of Leprosy, TB, Monitoring of patient undergoing treatment World AIDS Day Celebration HIV Testing Orientation/ Awareness Campaign on HIV/AIDS	No. of hygiene check-up conducted and consulted Number of patient identified Number of patient ongoing treatment No. of patient completed treatment No. of participants attending the event No. of participants attending the event No. of awareness campaign conducted	All STI clients Actual Actual Actual 28 Barangays 28 Barangays 28 Barangays		400,000.00		400,000.00
2020-3000-2-04	Promotion of Healthy Lifestyle	Health risk assessment screening and masterlisting to all working class group 20 years and above in the brgy level by HEPO, NDP and RHM prior to referral to CHO for management IEC campaign to target clients Establishment of Health Clubs diabetics and hypertensives Establishment of Barangay Health Brigade Tobacco Control Smoking cessation clinic No Smoking Month Celebration & Smoke Distribution of Graphic Health Warnings to: 1. Barangay Health Station 2. School Continuous Implementation of Ordinance # 31	All target clients screened, assessed and managed using the health risk assessment form and PHILPEN protocol IEC campaign conducted Diabetics and hypertensives clubs established Barangay Health Board No. of tobacco activities done Elementary Level Declaration 38 BHS 79 Schools Intensify the Smoke-Free Bayawan Ordinance	All target clients 4 sessions 6 6 All target clients Elementary and Secondary 38 BHS 79 Schools All target Client		343,240.00		343,240.00
2020-3000-2-05	Environmental Sanitation Program	Excreta Disposal Program				2,000,000.00		2,000,000.00

Miguel Angel

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
		2. Inspection of household without toilet construction	No. of household without toilet inspected and campaigned for toilet construction	2475 HH inspected without toilet and campaign for toilet construction				
		3. Campaign on toilet construction	# of toilet construction completed	1500				
		Solid liquid waste management						
		1. Campaign for construction of blind drainage	No. of HH campaign for construction of blind drainage conducted	2114 HH campaigned for construction of blind drainage				
		2. Campaign for satisfactory garbage disposal	No. of HH campaign for satisfactory garbage disposal	427 hh campaign for satisfactory garbage disposal				
		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 164 hh container disinfected				
		4. Household container disinfection	No. of household container disinfected					
		WQSSG Honorarium	No. of sampling conducted					
		Food Sanitation						
		1. Inspections of food establishments	No. of food establishment inspected and campaigned for food safety and food fortification	1009 food establishment inspected and campaigned for food safety and food fortification				
		2. Issuance of Sanitary Permit and Health Certificate.	No. of Sanitary Permit and Health Certificate issued to Food Establishment and Food Handlers.	28 Brgys				
		3. Conduct of food handlers seminar	No. of seminars conducted (participants from 28 Brgys.)	4 Seminars				
		Food fortification						
		1. Public market Salt testing	No. of market salt testing conducted	Actual				
		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				

Miguelo

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
		MOSQUITO BORNE AND VERMIN CONTROL PROGRAM 2. Dengue task force re-activation seminar and School Dengue Brigade creation 3. Dengue Prevention and control 4. Breeding Places reduction 5. Rat Population Reduction	No. of re-activation target and school dengue brigade creation No. of Prevention and Control measures assisted No. of existing Number of breeding places/Brgy. Source reduction activities conducted Actual Number of Rats Eliminated	12 Brgys. and 20 Public School 20 schools and Public Places 219 (75%) of 293 breeding places reduction conducted Actual				
2020-3000-2-07	Dental Health Program	Dental Health Month Celebration Oral Clinic Toothbrushing Drill	dental health month celebrated # of clients receiving oral exam & treatment # fo recipient brgys for tooth	1 3,000 clients 7 rural brgys		200,000.00		200,000.00
2020-3000-2-06	Healthy Barangay Sustainability and Outreach Program	Outreach Activity Periodic program Evaluations/meetings from the Provincial, DOH or National Agencies Conduct of Community Based Drug Rehab Program	number of barangays given health services (OUTREACH ACTIVITY) # of Periodic program Evaluations/ meetings from the Provincial, DOH or National Agencies # of activity conducted for people with stimulant and or alcohol use.	28 actual 2 batches (Intensive Outpatient Program for people with stimulant and or alcohol use.		750,000.00		750,000.00
2020-3000-2-08	Nutrition Program	Program Implementation	Various nutrition programs and nutrition related activities implemented such as vitamin supplementation, nutrition education, training/seminars and meetings.	28 barangays		850,000.00		850,000.00
		Support staff for program implementation, monitoring and evaluation Nutrition Month Celebration	Various nutrition related activities implemented and monitored by the support staff. 46th NM Celebration done. Various nutrition month celebration activities conducted.	1 JO worker 10 activities				

Miguel Angel Lopez

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
		Food Assistance	Identified underweight children rehabilitated or show weight gain after 120 days feeding	350 UW Children				
2020-3000-2-09	Support Staff for Health Service Delivery	Hiring of licensed Midwives, Nurses and other support staff	number of personnel hired	25				
		Provision of honorarium for NDP staff	# of NDP Staff	15		3,540,800.00		3,540,800.00
		Provision of honorarium for BNS BASA and Nutri Managers	number of persons given honorarium	38				
2020-3000-2-11	SUBSIDY TO STA. BAYABAS BHWs	Barangay Health Workers Honorarium	No. of Barangay Health Workers will receive Honorarium in 38 Barangay Health Stations	500 BHWs		4,509,120.00		4,509,120.00
2020-3000-2-10	iClinicSys	I.T Personnel	Troubleshoot any problem in the system	38 BHS				
			Facilitate internet connect (CHO & BHS)					
			Encode remaining data					
		Encoding of clients data	No. of Client data encoded	38 BHS				
		PCB claims from lying-ins OPD patients with Philhealth	Total Amount for claims from Philhealth					
			Track Philhealth member clients					
		Electronic Medical records	No. of patients data encoded	All OPD patients		108,500.00	1,179,500.00	1,288,000.00

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)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	17,561,076.42	20,660,970.00	21,158,400.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,260,636.35	1,338,000.00	1,368,000.00
Representation Allowance (RA)	5-01-02-020	118,750.00	142,500.00	142,500.00
Transportation Allowance (TA)	5-01-02-030	112,812.50	142,500.00	142,500.00
Clothing /Uniform Allowance	5-01-02-040	312,000.00	342,000.00	342,000.00
Subsistence Allowance	5-01-02-050	960,618.18	1,111,500.00	1,134,000.00
Laundry Allowance	5-01-02-060	94,757.77	111,150.00	113,400.00
Hazard Pay	5-01-02-110	4,004,437.14	4,647,427.00	4,772,080.00
Year-End Bonus	5-01-02-140	1,490,709.70	1,761,180.00	1,763,200.00
Cash Gift	5-01-02-150	264,500.00	285,000.00	285,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	1,496,439.00	1,761,180.00	1,763,200.00
Medico Legal Allowance	5-01-02-990	250,000.00	250,000.00	250,000.00
Retirement & Life Insurance Premiums	5-01-03-010	2,112,853.25	2,479,340.00	2,539,030.00
PAG-IBIG Contributions	5-01-03-020	63,100.00	66,900.00	68,400.00
PHILHEALTH Contributions	5-01-03-030	219,557.59	244,516.00	251,228.00
Employees Compensation Insurance Premiums	5-01-03-040	63,100.00	66,900.00	68,400.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	85,000.00	35,000.00	20,000.00
Productivity Enhancement Incentive	5-01-04-990	260,000.00		
Exemplary Services Incentive Bonus	5-01-04-990	1,820,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	590,096.00		
TOTAL PERSONAL SERVICES		33,140,443.90	35,446,063.00	36,181,338.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	149,580.00	190,000.00	190,000.00
Training Expenses				
Training & Seminars - CHO Personnel	5-02-02-010	132,467.11	180,000.00	180,000.00
Training & Seminars - Brgy. Health Workers	5-02-02-010	54,675.00	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	257,240.90	391,778.00	391,778.00
Drugs & Medicines Expenses	5-02-03-070	2,475,447.36	2,000,000.00	2,712,223.75
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	220,212.85	1,190,225.00	900,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	400,000.00	400,000.00	400,000.00
Telephone Expenses	5-02-05-020	13,633.00	18,000.00	18,000.00
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040			60,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		29,997.00	50,500.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		10,000.00	10,000.00
TOTAL MOOE		3,703,256.22	4,490,000.00	4,992,501.75

Handwritten signature/initials

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
CAPITAL OUTLAY				
Other Structures				
<i>Fabrication of Sign Board</i>	1-07-04-990		40,000.00	
Information & Communication Technology Equipment				
3 Units Laptop	1-07-05-030			105,000.00
2 Sets Computer with Printer	1-07-05-030			60,000.00
1 Unit A3 Printer	1-07-05-030			30,000.00
1 Unit CISS Printer 3 in 1	1-07-05-030			10,000.00
11 Sets Desktop Computer with Printer	1-07-05-030	267,190.00		
Medical Equipment				
6 Units Autoclave	1-07-05-110			270,000.00
40 Pcs. BP Apparatus	1-07-05-110			80,000.00
30 Sets Delivery Set	1-07-05-110			75,000.00
5 Units Delivery Table	1-07-05-110			350,000.00
1 Unit Suction Machine	1-07-05-110		15,000.00	6,500.00
35 Pcs. Umbilical Cord Scissor	1-07-05-110		14,000.00	
83 Pcs. Newborn Screening Kit (regular)	1-07-05-110		45,650.00	
1 Pc. Neonatal Stethoscope	1-07-05-110		3,000.00	
1 Pc. Neonatal Sphygmomanometer	1-07-05-110		10,000.00	
1 Unit Hema Analyzer	1-07-05-110	448,000.00		
1 Unit Test Tube Centrifuge	1-07-05-110	102,000.00		
2 Units Hematocrit Centrifuge	1-07-05-110	146,000.00		
Furniture and Fixtures				
2 Units Stand Fan	1-07-07-010		5,000.00	
Other Property, Plant & Equipment				
15 Units Weighing Scale	1-07-99-990			105,000.00
38 Units Height/Length Board (Portable)	1-07-99-990			266,000.00
TOTAL CAPITAL OUTLAY		963,190.00	132,650.00	1,357,500.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
<i>Safe Motherhood, Family Planning & POPCOM Program</i>	5-02-99-990	767,192.50	1,250,000.00	1,546,860.00
<i>Child Care Program</i>	5-02-99-990	99,217.60	142,060.00	155,000.00
<i>Infectious Disease Control Program</i>	5-02-99-990	149,484.29	300,000.00	400,000.00
<i>Promotion of Healthy Lifestyle</i>	5-02-99-990	256,621.70	289,010.00	343,240.00
<i>Environmental Sanitation</i>	5-02-99-990	885,250.25	1,200,000.00	2,000,000.00
<i>Healthy Barangay Sustainability & Outreach Program</i>	5-02-99-990	210,137.88	750,000.00	750,000.00
<i>Dental Health Program</i>	5-02-99-990	189,954.40	200,000.00	200,000.00
<i>Nutrition Program</i>	5-02-99-990	750,851.50	850,000.00	850,000.00
<i>Support Staff for Health Services Delivery</i>	5-02-99-990	2,974,837.62	3,439,200.00	3,540,800.00
<i>Subsidy to Sta Bayabas BHWs</i>	5-02-99-990	4,266,000.00	4,509,120.00	4,509,120.00
iClinicSys				108,500.00
<i>Monetary Incentive for BHWs</i>	5-02-99-990		100,000.00	
Total MOOE		10,549,547.74	13,029,390.00	14,403,520.00



Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
CAPITAL OUTLAY				
<i>iClinicSys</i>				
Information & Communication Technology Equipment				
35 Units Computer	1-07-05-030			1,050,000.00
28 Units Pocket Wifi	1-07-05-030			56,000.00
5 Units External Hard Disk	1-07-05-030			25,000.00
13 Units UPS	1-07-05-030			45,500.00
Disaster Response & Rescue Equipment				
1 Unit Fire Extinguisher	1-07-05-090			3,000.00
Total Capital Outlay		-	-	1,179,500.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		10,549,547.74	13,029,390.00	15,583,020.00
TOTAL APPROPRIATIONS		48,356,437.86	53,098,103.00	58,114,359.75

Mrs. Angeline

Mio Angela Lir

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets **CY 2020**

LGU: **Bayawan City**

Office

Office of the City Social Welfare and Development Officer

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.

Mandate

Vision

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

Mission

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

Organizational Outcome :

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

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
1	2		3	4	5	PS 6	MOOE 7	CO 8	Total 9
2020-3000-2-03	Current Operating Expenses					10,380,417.80	642,000.00	100,000.00	11,122,417.80
2020-3000-2-03	Financial Assistance to Patients of vehicular accident involving LGU vehicles						100,000.00		
2020-3000-2-03	EMERGENCY ASSISTANCE						300,000.00		300,000.00
	Donations-aid to individual in crisis situation (medical, strandeers, victims of natural and man-made disasters)		assistance of relief and evacuation task unit in case of emergency/relief operation	assistance extended					
2020-3000-2-03	ASSISTANCE TO PSYCHIATRIC PROGRAM IMPLEMENTATION						390,000.00		390,000.00

Miguelito

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	CO 8	Total 9
	a. Honorarium of Psychiatrist								
	b. Purchase of medicines								
	c. Purchase of medical, dental and laboratory supplies	conduct monthly consultation at the proper time that will result to reduce further complications and problems of the clients. The program improved the efficiency and effectiveness of the delivery of this specific social service to its clientele		conducted consultation to 100% of mentally ill clients from the 28 barangays of the city for 12 months period.	12 months to 28 barangays				
2020-3000-2-03-01	EARLY CHILD CARE AND DEVELOPMENT (ECCD) PROGRAM						6,500,000.00	460,000.00	6,960,000.00
	a. Training on Toy production, Phonetics, Arts and Crafts and Positive Discipline to DCWs	conduct capability building to all Day Care Workers through training on toy production, Phonetics, Arts and Crafts and Positive Discipline		training conducted	100 dcw				
	b. Day Care Workers Week Celebration	conduct day care workers' week celebration as mandated by law		no. of day care workers, CSWD staff attended	100 dcw				
	c. Provision of travelling expenses, training allowance and honorarium to DCWs	Provide travelling allowance, training allowance and honorarium to DCW federated officers and staff		allowances provided to DCWs for 12 months	12 months				
	d. Children's Congress Contest (city level)	conduct Children's congress as mandated by law		Children's congress conducted					
	e. Provision of honorarium and accommodation for accreditors	provide honorarium and accommodation for evaluator and accreditor of our day care worker and day care center		accredittion conducted	1				
2020-3000-2-03-02	FAMILY WELFARE PROGRAM						100,000.00		100,000.00

Prop Budget/in

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	CO 8	Total 9
	a.) Capability building conducted to families (Empowerment and Reaffirmation on Paternal Abilities Training (9 sessions) and Solo parent day)	conduct training to families of CICL, drug surrederes, and special case clients		100% of the family of the targetted clients attended the training	9 sessions				
	b.) Observation of Family Week Celebration	conduct family week celebration as mandated by law		family week conducted	1				
2020-3000-2-03-03	BURIAL ASSISTANCE-FABRICATION OF COFFIN	assistance of deceased, indigent clients who are in emergency need of coffin		coffin fabricated and given to deceased clients	50		100,000.00		100,000.00
2020-3000-2-03-04	PAGLAUM CENTER OPERATION						1,200,000.00	10,000.00	1,210,000.00
	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				
	d. Trainings for therapy and enhancement of the abuse clients	Provide training to in house client for therapy and skills enhancement while at the center		100% training conducted to in house clients	5 trainings				
	g. Family day/Family retreat	Conduct family day to in house clients' family		100% of the family of the in house clients attended the Family Day and retreat	1 celebration				
2020-3000-2-03-05	GENDER AND DEVELOPMENT PROGRAM						600,000.00	30,000.00	630,000.00
	1. Strengthening of VAW Desk and BCPC	VAWC desk officers are capacitated in handling referral and monitoring of VAWC cases		-28 VAWC Desk and BCPC have regular meetings	6 months - 1 week				
	2. Assistance to Women and Child Abuse Victims	teaching children especially in schools on how to protect themselves		100 students and children victims participated	1 training				
	3. GAD advocacy								
	a. Capability building to service providers and women's group	service providers including social workers, PNP and other key stakeholders are equipped with skills and capacity on GAD		trainings to social workers, PNP and other service provider attended	3				
	b. Women's Month celebration	increased awareness on women's laws and issuances and women's participation in the civic activities of the city		Women's month celebrated with various brygs.	1				

Mio Angela Lim

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	4. Strengthening of Women's Group	3	4	5	PS 6	MOOE 7	CO 8	Total 9
			capacitate women's groups with new skills, regular update of activities and initiatives and address issues of member's of women's group	100% of women's group is capacitated all issues addressed through regular meetings	12 months				
2020-3000-2-03-06	ELDERLY PERSON AND PERSON WITH DISABILITY PROGRAM						7,437,000.00	50,000.00	7,487,000.00
	a. NDPR Week Celebration		conduct National Disability Prevention and Rehabilitation Week celebration as mandated by law	NDPR week celebrated	1				
	b. Provision of monthly cash assistance to PWD/SC Federation Officers		provide assistance to PWD federated officers during their monthly meeting to cater their transportation	cash assistance provided	32 federated officers				
	c. Provision of cash assistance to PWD to purchase rehabilitative equipment		provide cash assistance to purchase rehabilitative equipment to PWDs	cash assistance provided	12 months				
	d. Capability building, leadership & personal effectiveness like attending quarterly meetings & other related activities for personal development to include personnel handling the program		provide training allowance to PWD/SC officers and staff for training outside the city	leadership training conducted, meetings attended	12 months				
	e. Senior citizens' Week celebration *General Assembly		Conduct senior citizens' week celebration as mandated by law	SC week celebration conducted	1				
	f. Provision of honorarium to OSCA head (SG 10 Php 17,730) per RA 9994 article 21, sec 3		provide honorarium to OSCA head as stipulated under RA 9994 or the senior citizens' act	honorarium provided	12 months				
	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 travelling allowance to staff handling the program		provide travelling allowance to staff handling the program	travelling allowance provided	12 months				
2020-3000-2-03-07	OPERATION OF CICL CENTER						1,600,000.00	30,000.00	1,630,000.00
	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				

Divya Arora

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	CO 8	Total 9
	B. INSTITUTIONAL REHABILITATION		assistance to children in gaining insights into their behavior and attitudes	100% of parents and CICL participated	12 months				
	C. COMMUNITY AND FAMILY WELFARE PROGRAM		helping parents to become responsible parent to their children	100% parents of in house clients attended the trainings	12 months				
2020-3000-2-03-08	MANAGEMENT AND SUPERVISION OF HOUSING PROJECTS						900,000.00		900,000.00
	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					TOTAL	10,380,417.80	19,869,000.00	680,000.00	30,929,417.80

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURE:

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

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	5,366,994.72	5,824,272.00	5,849,280.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	449,727.27	456,000.00	456,000.00
Representation Allowance (RA)	5-01-02-020	85,025.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	85,500.00
Clothing /Uniform Allowance	5-01-02-040	103,000.00	114,000.00	114,000.00
Subsistence Allowance	5-01-02-050	135,250.00	144,000.00	144,000.00
Hazard Pay	5-01-02-110	541,614.05	1,164,856.20	1,169,857.80
Year-End Bonus	5-01-02-140	454,502.00	485,356.00	487,440.00
Cash Gift	5-01-02-150	95,000.00	95,000.00	95,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	435,636.00	485,356.00	487,440.00
Retirement & Life Insurance Premiums	5-01-03-010	647,243.92	698,922.00	701,922.00
PAG-IBIG Contributions	5-01-03-020	22,500.00	22,800.00	22,800.00
PHILHEALTH Contributions	5-01-03-030	66,096.66	69,225.00	69,289.00
Employees Compensation Insurance Premiums	5-01-03-040	22,500.00	22,800.00	22,800.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	45,000.00	5,000.00	
Productivity Enhancement Incentive	5-01-04-990	95,000.00		
Exemplary Services Incentive Bonus	5-01-04-990	665,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	215,612.00		
On Call Pay	749/5-01-04-990		586,355.00	589,589.00
TOTAL PERSONAL SERVICES		9,531,201.62	10,344,942.20	10,380,417.80
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	82,650.71	100,000.00	100,000.00
Training Expenses	5-02-02-010	89,695.00	140,000.00	140,000.00
Office Supplies Expenses	5-02-03-010	198,389.75	200,000.00	300,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	75,000.00	100,000.00	100,000.00
Postage & Courier Services	5-02-05-010	445.00	2,000.00	2,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		5,000.00	
Transfer for Project Equity Share/LGU Counterpart				
LGU Equity to UNDP for the Completion of Ground Floor of Multi-Purpose Building for Senior Citizen	5-02-15-020		2,794,560.19	
Donations				
Emergency Assistance	5-02-99-080	399,096.00	300,000.00	300,000.00
Assistance to Psychiatric Program Implementation	5-02-99-080	275,451.85	285,000.00	390,000.00
Financial Assistance to Patients of Vehicular Accident Involving LGU Vehicles	5-02-99-080	32,231.12	100,000.00	100,000.00
TOTAL MOOE		1,152,959.43	4,026,560.19	1,432,000.00

Handwritten signature/initials

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
CAPITAL OUTLAY				
Office Equipment				
<i>Purchase of Photocopier/Scanner</i>	1-07-05-020	59,999.50		
Information & Communication Technology Equipment				
<i>2 Units Desktop Computer</i>	1-07-05-030			80,000.00
<i>2 Units Printer CIS 3 in 1</i>	1-07-05-030			20,000.00
<i>1 Unit Laptop Computer</i>	1-07-05-030	27,500.00		
TOTAL CAPITAL OUTLAY		87,499.50	-	100,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
<i>Early Child Care and Development (ECCD) Program</i>	5-02-99-990		4,100,000.00	6,500,000.00
<i>Day Care Service Program</i>	5-02-99-990	3,050,582.05		
<i>Family Welfare Program</i>	5-02-99-990	35,165.00	100,000.00	100,000.00
<i>Burial Assistance - Fabrication of Coffin</i>	5-02-99-990		100,000.00	100,000.00
<i>Paglaum Center Operation</i>	5-02-99-990	827,649.52	1,036,200.00	1,200,000.00
<i>Gender & Development Program</i>	5-02-99-990	317,910.95	500,000.00	600,000.00
<i>Elderly Person & Persons with Disability Program</i>	5-02-99-990	1,769,419.50	2,081,360.00	7,437,000.00
<i>Operation of CICL Center</i>	5-02-99-990	1,156,255.25	1,443,000.00	1,600,000.00
<i>Socialized Housing Operation</i>	5-02-99-990		800,000.00	
<i>Management & Supervision of Housing Projects</i>	5-02-99-990	81,400.00	100,000.00	900,000.00
<i>Livelihood Project for Women's Organizations</i>	5-02-99-990		700,000.00	
Total MOOE		7,238,382.27	10,960,560.00	18,437,000.00
CAPITAL OUTLAY				
<i>Paglaum Center Operation</i>				
Communication Equipment				
<i>1 Unit Television Set</i>	1-07-05-070		22,000.00	
Furniture & Fixtures				
<i>4 Units Electric Stand Fan</i>	1-07-07-010			10,000.00
<i>1 Unit Stand Fan</i>	1-07-07-010		1,700.00	
Other Property, Plant & Equipment				
<i>1 Unit Rice Cooker</i>	1-07-99-990		1,300.00	
<i>Gender and Development Program</i>				
Furniture & Fixtures				
<i>2 Units Ceiling Fan</i>	1-07-07-010			6,000.00
<i>1 Unit Glass Stand for Display</i>	1-07-07-010			20,000.00
<i>1 unit Native Rack for Display</i>	1-07-07-010			4,000.00
<i>Operation of CICL Center</i>				
Information & Communication Technology Equipment				
<i>1 Unit Printer for T-shirt Printing</i>	1-07-05-030			10,000.00
Communication Equipment				
<i>1 Unit Handheld Radio</i>	1-07-05-070		13,000.00	12,500.00

Mia Angela Jim

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Furniture & Fixtures				
3 Units Stand fan	1-07-07-010			7,500.00
Other Property, Plant & Equipment				
1 Unit Hair Clipper	1-07-99-990		7,000.00	
Early Child Care and Development (ECCD) Program				
Other Structures				
Fabrication & Installation of Logo for OB-PAGSASARILI ECCD Centers (Brgy. Kalumboyan, Boyco, Malabugas & Villareal @ ₱100,000.00 each)	1-07-04-990			400,000.00
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030			40,000.00
Technical & Scientific Equipment				
1 Unit Camera	1-07-05-140			20,000.00
Elderly Person & Persons with Disability Program				
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030			40,000.00
1 Unit Printer	1-07-05-030			10,000.00
Total Capital Outlay		-	45,000.00	580,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		7,238,382.27	11,005,560.00	19,017,000.00
TOTAL APPROPRIATIONS		18,010,042.82	25,377,062.39	30,929,417.80

✓
Pio Pangelinan

Mio Angela Lin

Ma Vision/Mission, Major Final Output, Performance Indicators and Targets (20
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 : Food sufficiency, increased rural income, and agricultural sustainability.
- Outcome

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	CO 8	Total 9
2020-8000-2-01	PERSONAL SERVICES					10,080,115.00			10,080,115.00
2020-8000-2-01	MOOE						7,950,500.00		7,950,500.00
2020-8000-2-01	Aid to CAFC		Conducted consultative meeting	No. of meetings	13		100,000.00		100,000.00
2020-8000-2-01	CAPITAL OUTLAY								
	Other Structures		Units completely repaired/constructed	No. of units	6			1,900,000.00	1,900,000.00
	Machinery		Equipments procured	No. of units	2			90,000.00	90,000.00
	Office Equipment		Equipments procured	No. of units	6			345,000.00	345,000.00
	Information & Communication Technology Equipment		Equipments procured	No. of units	21			924,000.00	924,000.00
	Agricultural & Forestry Equipment		Equipments procured	No. of units	12			195,000.00	195,000.00
	Communication Equipment		Equipments procured	No. of units	10			128,000.00	128,000.00
	Construction and Heavy Equipment		Equipments procured	No. of units	3			380,000.00	380,000.00
	Technical & Scientific Equipment		Equipments procured	No. of units	12			315,000.00	315,000.00
	Other Machinery & Equipment		Equipments procured	No. of units	7			49,000.00	49,000.00
	Motor Vehicles		Equipments procured	No. of units	10			750,000.00	750,000.00
	Furniture & Fixtures		Equipments procured	No. of units	54			323,500.00	323,500.00
	Other Property, Plant and Equipment		Equipments procured	No. of units	14			89,900.00	89,900.00
	OTHER SPECIAL PURPOSE APPROPRIATION								
	MAINTENANCE AND OTHER OPERATING EXPENSES								
2020-8000-2-01-01	COASTAL RESOURCE MANAGEMENT PROGRAM	Coastal Resource Management (CRM) Program is a basic service of the Local Government Unit. Its effectiveness relies on a strong partnership between the LGU and the coastal community. The program is focused on the protection, conservation, management and sustainable utilization of marine resources. It also includes initiatives such as livelihood assistance, environmental education, 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 2. Inspection of fish shipments / Auxiliary Invoice issuance 3. Inspection and Registration of municipal boats/gear 4. Maintenance of newly planted mangrove areas 6. Conduct CFARMC meetings and activities 7. Conduct seminars, trainings, IECs 8. Conduct CFARMC educational visit 10. Hold annual Fisherfolk Day	number of patrols conducted tons of fish inspected number of boats & gear inspected and registered number of has.maintained number of meetings / activities conducted number of seminars, trngs, IECs number of visits conducted number of activity	400 180 boats, 180 gears 10 has. 12 4 1 1		1,250,000.00		1,250,000.00

Mio Angela Lim

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	CO	Total
		Yearly our LGU is celebrating a month-long celebration of the Tourism Month in February and Charter Anniversary in December. This is the time where we recognize the talents and initiatives of our local farmers and of the neighboring municipalities (STA. BAYABAS) are given the opportunity to share their ability not only as farmer but as an active individual who are exposed to community service and to display as well their products during the Agri-Tourism activities at a specified period in February; and recognition of their annual accomplishment of our Rural-based Organization (RBO's) and farmers of different crops and raisers of livestock in the end of the year. Farmers usually plant crops which could be harvested in time for the Agro-fair. It is also appropriate that we conduct agri-tourism activities that could give attraction to the Bayawanons and to the tourists as well.	Booths installation	No. of booth installed	6				
			Holding of Agro-Trade Fair	No. of activities held	2				
			Conduct search for Outstanding Farmers and RBO	Conducted awarding of outstanding Farmers and RBOs	1 activity				
2020-8000-2-01-05	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.		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	11,000 1 unit		450,000.00		450,000.00
2020-8000-2-01-06	RUBBER PRODUCTION PROGRAM The Local Government Unit of Bayawan City is in all support to the Rubber Program of the City. It had been started last 2005. This project will help Bayawanons to have sustainable income and this will also address the adverse effect of climate change and soil erosion which frequently a scenario during rainy season. Rubber considered as commodity of all time, it helps in combating greenhouse effect. A 20 - year old rubber tree can sequester 51.5 kg carbon dioxide per year. It helps also improve the soil physical property, provide the natural climax forest and have benefit income not only for export turnover but also downstream development such as wood industry and rubber manufacturing.		Rubber seedlings propagation. Monitor rubber nurseries and plantations.	No. Of rubber seedlings produced and propagated. No. Of rubber nurseries and No. Of plantations monitored.	225, 000 rubber seedlings 180, 000 propagated seedlings. 9 rubber nurseries, 15 plantations monthly.		6,100,000.00		6,100,000.00

Pro Angela Lim

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	CO	Total
			Attend trainings and seminars Conduct trainings, seminars and attend farmers meetings Established additional plantations. Monitor tapping activity on Farmer's Rubber plantation, DEMO Farms and Seed Provision of Fertilizers Subsidy	No. of activity No. of trainings, seminars and meetings conducted and attended No. Of established plantations No. of Farmer's Rubber Plantation, DEMO Farms and Seed Production undergone No. of has. Provided w/ fertilizers	2 activities 4 activities, 24 activities 300 has. 3 DEMO Farms, 1 Seed Prod'n Area, 1560.3 ha.	6	7	8	9
2020-8000-2-01-07	AID TO RURAL BASED ORGANIZATIONS This program empowers the Rural Improvement Clubs, Farmer Associations and the 4H 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.		Conduct regular meetings Conduct skills trainings and seminars Hold Local Farm Family Day Participate in Provincial / Regional/ National Congress, Fora, Symposia, Conference Hiring of FA and 4-H Club Coordinators	No. of meetings conducted No. of trainings/seminars conducted No. of Farm Family Day held No. of P/R/Natl Congress participated No. of JOWs hired	12 4 1 2 2		490,000.00		490,000.00
2020-8000-2-01-08	FARMER'S INFORMATION & TECHNOLOGY SERVICES (FITS) PROMOTION The FITS or Techno Pinoy Center was established purposely as a component of DOST's Techno Gabay Program in order to fast track information and technology service delivery in the fields of agriculture, forestry and natural resources in the LGUs and strengthen extension delivery. FITS coordinates and links farmers, fisherfolk and other entities for an enhanced local agricultural development		Conduct of technology trainings and seminars/techno gabay and Good Agriculture Practice in crop production Conduct agri-products Demo Activities to prospected market Subscription of Agriculture Magazine Facilitate BOGS activities Internet connectivity for FITS info services	No. of techno trainings, seminars, for a conducted No. of activities conducted No. of subscription No. of activities conducted No. of beneficiaries accessing internet services	2 2 12 2 50		50,000.00		50,000.00
2020-8000-2-01-09	PLANTATION CROP PRODUCTION PROGRAM						18,311,800.00		18,311,800.00

Shirley Angelle Lim

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target or the Budget Year	Proposed Budget for the Budget Year			
1	2		3	4	5	PS 6	MOOE 7	CO 8	Total 9
		This consists of Year 3 of Program implementation to be undertaken on a revised, however, direct, technician-supervised scheme for a total target area of 1,695 hectares. Plantation crops production will provide a package subsidy of 4 bags high grade 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.	Hiring of Agricultural Technicians (JOWs) Provide fertilizer input assistance to planted areas Establish farmer-level demo farm for tissue-cultured sugarcane recommended varieties Conduct of area monitoring and validation (technician-supervised scheme)	No. of Agri Technicians hired Total area assisted Total area (has) planted Frequency of monitoring activities	40 2,000 has. 1.50 at least 2 times/week (per farmer's field basis)				
2020-8000-2-01-10	OPERATIONS OF ADCs AND NURSERIES Agricultural Development Centers (ADCs) and Nurseries are considered as extension offices of the local Agriculture Office in the barangays. To date, there is a total 26 ADCs and Nurseries located in the different agricultural barangays of the city. Primarily, these Centers are the production units of the CAO for good quality planting materials and where demo farms are established for technology verification and dissemination to farmers. Moreover, these Centers also serve as converging locations of farmers and rural-based organizations wherein LGU programs on agriculture and fisheries are disseminated for proper and efficient technology transfer.		Deployment of Technicians and farm workers for barangay, farm and nursery operations. Procurement of nursery materials for trees/fruit trees seedlings propagation Installation of techno demo farms in barangay nurseries	No. of workers deployed Materials and supplies procured Techno demo farms established	71 At least 90% of listed materials procured 100% established		5,480,000.00		5,480,000.00
2020-8000-2-01-11	ENHANCED RICE PRODUCTION PROGRAM This is Year 3 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. It will be implemented through a subsidized scheme: 50% subsidy on cost of CS seeds/bag + free 4 bags of fertilizer/hectare + free PCIC insurance coverage. Each farmer-beneficiary is allowed with a maximum of 2 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.		Provision of certified seeds and fertilizers Provision of Rice Insurance Coverage (inclusive of personal accident and/or natural death) Deployment of Rice Technicians Provision of Fuel allowance to field technician Establishment of Brgy. Based Participatory Varietal Selection (PVS) Monitoring of project activities	Total area covered Total area covered No. of Rice Technicians deployed No. of Technician provided with fuel allowance No. of PVS Trial No. of monitoring activities/barangay per month	1,000 1,000 hectares 16 16 16 4		10,156,000.00		10,156,000.00
2020-8000-2-01-12	ENHANCED CORN PRODUCTION PROGRAM						3,200,000.00		3,200,000.00

Mirangelin

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
						PS	MOOE	CO	Total
1	2	This program provides seeds and fertilizers subsidy to 100 hectares for corn production and free good seeds for another 50 hectares. The seeds will be supplied by our local seed growers. The production management practices will be supervised and monitored by the designated Corn Program Coordinator of the city. Corn is one of the major commodities produced in Bayawan City. In fact, many Bayawanons opt to use white corn as their main staple food. It can be observed in the local market that corn grits are sold in large quantities. In the upland barangays, planting of corn is apparent especially by the marginal farmers.	3 Deploy Corn Technicians	4 No. of Technicians deployed	5 4	6	7	8	9
			Provide input subsidies	No. of hectares with seeds & fertilizer subsidy	100				
			Conduct Technical Briefing/Seminar	No. of farmers provided w/ sweet corn seeds	15				
			Establish seed production areas	No. of briefing/seminar conducted	2				
			Masterlisting of beneficiaries, supervise farm activities and monitor pests & diseases incidence	No. of hectares established	3				
				No. of farms supervised and monitored	118				
2020-8000-2-01-13	ORGANIC AGRICULTURE PROGRAM						2,250,000.00		2,250,000.00
	The program on organic farming has firmed the LGU's commitment to secure the future of the City through advocacy and promotion of environment-friendly farming system, which started with the DASIG Project in the later part of 2007. The project primarily includes continued capacity-building activities, installation and maintenance of demonstration areas to showcase technologies; provision of input support and technical assistance to growers, and ultimately provide support for organic farm certification.		Provision of vegetable seeds for backyard gardening and for BOGS-Certified vegetable products	No. of household beneficiaries	100				
			Production of Naturally Fermented Solutions (NFS)	No. of liters produced	1000				
			Provision of inputs subsidy to identified Organic Farmer-Practitioners/target beneficiaries & ADCs (organic fertilizer, mudpress, seeds & molasses)	No. of hectares/ADCs provided	rice/other crops- 10 ha; vegetables- 5 ha; ADC- 10				
			Provision of cash products incentives	No. of bags provided w/ incentive for rice	2,000 kilos				
				No. of kilos provided w/ incentive for HVCC and Livestock and poultry	2,500 kilos				
			Production of chemical-free vegetables in ADCs	No. of producing ADCs	4				
			Maintain organic vegetable demo farm	No. of farms maintained	2				
			Conduct BOGS Internal Approval Committee Meetings	No. of meetings conducted	4				

Mio Angela Lim

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	CO	Total
			Facilitate the meetings of Bayawan Organic Farmer-Practitioners Association of Bayawan City (OFPRAB) Quality Control, Inspection and issuance of Local/2nd Party Third Party Small Holder Group Certification BOGS-Certified Farm Tourism Packages Production of BioCon agents (Trichogramma & Tetrastichus spp.)	No. of meetings facilitated No. of farms certified No. of farm certified No. of farm tourism packages visited No. of BioCon Agents produced	12 10 1 2 Trichogramma-10,000 strips; Tetrastichus-10,000 mummies & 70,000 adults	6	7	8	9
2020-8000-2-01-14	BANANA PRODUCTION PROGRAM	Banana Program of LGU-Bayawan City started last year 2016. It is cheap and available throughout the year and consumed for its taste, texture and a feeling of fullness. Moreover, it has known 15 health benefits. With its attributes, banana growing is profitable that requires technical know-how from planting, plant and fruit care, post harvest handling and marketing. Thus, Bayawan City is supporting the banana industry for it has the potentials for food and economic sufficiency and sustainability.	Conduct technology trainings & seminars, IEC activities Provide farm input subsidy and delivery of plantings materials. Provide technical assistance to the farmers Project supervision & monitoring (pest & diseases surveillance) Provide support to Banana Organization Conduct Production Technology Seminar	No. of trainings & seminars and IEC activities conducted No. of has. provided with farm inputs No. of assisted farmers No. of has. supervised and monitored No. of organization provided support No. of seminar conducted	15 20 50 60 1 1		1,000,000.00		1,000,000.00
2020-8000-2-01-15	VEGETABLE PRODUCTION PROGRAM	The Local Government Unit through the City Agriculture Office of Bayawan City has been advocating good agriculture practices in vegetables production. Every year, the LGU has allocated a yearly budget for farmer inputs subsidy(seeds, fertilizer and materials) and trainings. To further promote GAP and organic vegetables gardening, training shall be implemented to provide technical know-how to our beneficiaries from seedlings to harvesting. Post harvest handling and marketing should be considered for it has the potentials for food and economic sufficiency and sustainability.	Provision of inputs to identified GAP vegetable farmer(seeds,organic and chemical inputs and garden materials) Provide technical assistance to the farmers	No. of farmers provided with farm inputs No. of assisted farmers	50 farmers @200MT production 50 fb		2,400,000.00		2,400,000.00

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
						PS	MOOE	CO	Total
1	2		3	4	5	6	7	8	9
			Project supervision & monitoring (pest & diseases surveillance) Provision of GAP vegetable seed production at BADC Attend & Conduct technology training and seminar Hired a consultant for organic vegetable production	No. of farmers supervised and monitored No. of demonstration conducted No. of trainings No. of consultant hired	maximum of 5 hectares 4 demo farms 3 trainings 1 consultant				
2020-8000-2-01-16	MARKET LINKAGING & AGRI-BUSINESS SUPPORT PROGRAM 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.		Provide assistance on marketing of farmer's product Train qualified farmers on production cost analysis post-harvest management, product handling, packaging & etc. Provide initial supplies and materials for packaging and product handling (crates, etc.)	No. of farmers assisted No. of trained farmers No. of farmers/Tatak products producers assisted	60 farmers 60 farmers 60 farmers/Tatak products producers		1,624,800.00		1,624,800.00
2020-8000-2-01-17	TRACTOR OPERATIONS The on-going land preparation activities utilizing the LGU tractor units deployed in different barangays proved to be valuable to the farmers who are engaging in large plantation of agricultural and industrial commodities in Bayawan City. They could avail for a relatively cheap tractor services so they can have faster and cost-efficient land preparation thus avoiding the traditional and grueling method using the animal power. The demand for tractor services have increased and continue to increase so that tending a favorable response through the implementation of this program appears justifiable.		Conduct Land Preparation Conduct hauling of planting materials and farm inputs	No. of has. plowed, harrowed and rotavated No. of trips conducted	1,900 has. 12 trips/month		5,481,250.00		5,481,250.00
2020-8000-2-01-18	HITO PRODUCTION/CATFISH PRODUCTION The culture of Clarias gariepinus or African catfish has become popular in the Philippines due to its fast growth, easy culture conditions and the tender texture of its meat. Due to advances in the 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 will also be a profitable alternative source of livelihood to local farmers.		1. Inspection of potential areas for catfish culture 2.Provision of aquaculture inputs 3. Inspection of ponds for stocking 4. Stocking of ponds with catfish fingerlings 5. Sampling of ponds for weight and feed requirement 6. Submission of harvest reports	number of ponds inspected no. of farmers provided with aquaculture inputs number of ponds inspected for stocking number of ponds stocked number of samplings conducted number of reports submitted	30 30 30 30 30 2		1,115,600.00		1,115,600.00
2020-8000-2-01-19	CRAB PRODUCTION						750,000.00		750,000.00

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target or the Budget Year	Proposed Budget for the Budget Year			
						PS	MOOE	CO	Total
1	2	In Bayawan, the culture of alimango can be a very profitable livelihood for fish farmers residing along the coastal barangays of the city. The best way for the City Government to increase local crab production is by providing fish farmers with the needed postlarvae for stocking.	3	4	5	6	7	8	9
			1. Assistance to crab farmers 2. Provision of aquaculture inputs 3. Stocking of ponds and cages with crab postlarvae 4. Sampling for weight and feed requirement 5. Seminars and trainings	number of farmers assisted no. of farmers served number of ponds/cages stocked number of samplings conducted Number of seminars conducted	15 15 15 15 2				
2020-8000-2-01-20	OYSTER MUSHROOM PRODUCTION	In consonance with our target which is to increase household income and due to a big market demand, LGU - Bayawan City through the City Agriculture Office is strengthening the promotion of oyster mushroom cultivation, consumption and rehabilitating a well equipped laboratories and processing area to respond the needs of our constituents who want to indulge in propagating this edible fungi plant (Oyster Mushroom).	Mushroom Spawn Production In-house oyster mushroom production In-house training on DA personnel and any interested individual/farmer.	No. of spawn produced No. of fruiting bag produced ready for production No. of participant trained	1,350 spawn per year 100 bags per month, (1200 kgs produced) 2 DA personnel and 20 farmers		247,700.00		247,700.00
2020-8000-2-01-21	COFFEE & CACAO PRODUCTION	Coffee and cacao are planted in partially shaded areas or intercropped with coconut, ipil-ipil, tall bananas, etc., they can grow productively provided that the crops are not fully shaded as they grow until reproductive stage. This project will intensify crop production in coconut and other partially shaded areas by providing planting materials and fertilizer to ensure increased land productivity per unit area.	Provision of farm inputs Provision of technical assistance to farmers Farm inspection, supervision & monitoring Rehabilitation/rejuvenation of old and less productive coffee trees Conduct Production Technology Seminar to beneficiaries	No. of has. provided with farm inputs No. of assisted farmers No. of has. supervised and monitored No. of hectares rejuvenated No. of seminar conducted	50 50 50 5 1		1,500,000.00		1,500,000.00
2020-8000-2-01-22	OPERATIONS OF AGRI-ENGINEERING SERVICES	Repair and maintenance of ADCs, nurseries and machineries.	Repair and maintenance	No. of units	21 ADCs and nurseries 20 Tractor units		5,000,000.00		5,000,000.00
2020-8000-2-01-23	DEVT. OF ELECTRONIC FARM ASSISTANCE & REGISTRY MGT. SYSTEM	The LGU Bayawan had been providing assistance and interventions for local farmers especially the marginalized. The assistance are usually in the form of subsidies in terms of fertilizers, seeds, farm mechanization, and market linkaging. With the growing numbers of farmers being assisted and types of assistance being	Benchmarking Activities System Design and Analysis	Report and compilation of best practices on agriculture support services recording and information management Approved System Design	1 benchmarking activity conducted 1 approved systems design		360,000.00		360,000.00

Signature

ALP 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	CO 8	Total 9
2020-8000-2-01-24	AGRICULTURAL SUPPORT SERVICES	The project consist of designated job-order workers supporting the agricultural services in terms of records and reports management of each programs and projects lump into one object of expenditures under the City Agriculture Office budget appropriations of the Local Government Unit of Bayawan City.	System Programming/ Coding	Operational Application System	1 developed application system (EFARM) System installed in server				
			Testing and Optimization	Acceptable Application System	1 tested and user acceptable application system				
			Users Training and Capability Building	Training design developed and approved User's Training conducted Users capacitated and able to use the system	Key frontline personnel/users are trained and utilize the developed system				
			Deployment of JO workers for Participation to Vision Aligned Circle - Pinaka Importanteng Gawain	No. of workers deployed No. of WORM conducted No. of Project Visit conducted	10 once a week once in a semester		1,102,000.00		1,102,000.00
						10,080,115.00	81,760,650.00	5,489,400.00	97,330,165.00

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)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	5,592,959.11	6,922,044.00	7,174,488.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	288,636.35	354,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	85,025.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	80,037.50	85,500.00	85,500.00
Clothing /Uniform Allowance	5-01-02-040	78,000.00	96,000.00	96,000.00
Year-End Bonus	5-01-02-140	454,802.70	596,737.00	597,874.00
Cash Gift	5-01-02-150	58,500.00	80,000.00	80,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	502,485.00	596,737.00	597,874.00
Retirement & Life Insurance Premiums	5-01-03-010	669,107.64	830,652.00	860,945.00
PAG-IBIG Contributions	5-01-03-020	14,400.00	17,700.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	63,758.78	76,197.00	79,534.00
Employees Compensation Insurance Premiums	5-01-03-040	14,400.00	17,700.00	19,200.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	40,000.00		
<i>Productivity Enhancement Incentive</i>	5-01-04-990	55,000.00		
<i>Exemplary Services Incentive Bonus</i>	5-01-04-990	385,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	124,828.00		
TOTAL PERSONAL SERVICES		8,506,940.08	9,758,767.00	10,080,115.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	228,581.11	300,000.00	500,000.00
Training Expenses				
<i>Training & Seminar - City Agriculture Staff</i>	5-02-02-010	135,572.50	200,000.00	200,000.00
<i>Training & Seminar on Farmer's/Fishermen Level</i>	5-02-02-010		100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	416,935.22	700,000.00	800,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	951,600.00	2,000,000.00	3,000,000.00
Postage & Courier Services	5-02-05-010		1,500.00	1,500.00
Telephone Expenses	5-02-05-020	20,909.76	24,000.00	24,000.00
Repairs & Maintenance - Infrastructure Assets				
<i>Repairs & Maintenance of Small Irrigation System (SIS)</i>	5-02-13-030			1,000,000.00
<i>Repairs & Maintenance of Communal Irrigation System (CIS)</i>	5-02-13-030			1,500,000.00
Repairs & Maintenance - Buildings & Other Structures				
<i>Cabcabon Nursery</i>	5-02-13-040			100,000.00
<i>Tan-ayan Nursery</i>	5-02-13-040			100,000.00
<i>Malabugas Nursery</i>	5-02-13-040			100,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	370,780.00	200,000.00	200,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	102,235.00	200,000.00	100,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	5,000.00	5,000.00	10,000.00
Taxes, Duties & Licenses	5-02-16-010			15,000.00
Donations				
<i>Aid to CAFC</i>	5-02-99-080	26,171.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	10,576.00	100,000.00	200,000.00
TOTAL MOOE		2,268,360.59	3,930,500.00	8,050,500.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
CAPITAL OUTLAY				
Other Structures				
Perimeter Fencing & Lightings of Danapa Aquaculture Facility	1-07-04-990			400,000.00
Major Repair of ADC Tayawan				300,000.00
Major Repair of ADC Magsulay				300,000.00
Major Repair of ADC Kalumbuyan				300,000.00
Major Repair of ADC Manduao				300,000.00
Major Repair of ADC Bugay				300,000.00
Renovation of Training Center & Laboratory @ Danapa Inland Aquaculture Facility	1-07-04-990		1,000,000.00	
Construction of Catfish Hatchery	1-07-04-990		1,000,000.00	
Machinery				
1 Unit Inverter, Welding Machine, 350 Amperes	1-07-05-010			30,000.00
1 Unit Generator, 5 to 10 KVA, Single Phase	1-07-05-010			60,000.00
Office Equipment				
5 Units Split Type Aircon	1-07-05-020			225,000.00
1 Unit Photocopier/Printer	1-07-05-020			120,000.00
Information & Communication Technology Equipment				
6 Units Laptop Computer, i5	1-07-05-030			330,000.00
8 Units Desktop Computer with UPS & Complete Accessories, i5	1-07-05-030			400,000.00
2 Units Desktop Computer with UPS & Complete Accessories, i7	1-07-05-030			120,000.00
1 Unit Photo Printer	1-07-05-030			50,000.00
4 Units CIS Computer Printer	1-07-05-030			24,000.00
Agricultural & Forestry Equipment				
1 Unit Rice Tresher	1-07-05-040			80,000.00
1 Unit Floating Tiller	1-07-05-040			70,000.00
10 Units Knapsack Sprayer, Stainless Steel, 16 liters Capacity	1-07-05-040			45,000.00
10 Units Soil pH Tester (pH Meter)	1-07-05-040		80,000.00	
Purchase of Cane Loaders	1-07-05-040	12,880,000.00		
Purchase of Tractors	1-07-05-040	16,810,000.00		
Communication Equipment				
1 Unit Projector	1-07-05-070			20,000.00
9 Units Handheld 2-way Radio with Battery Pack	1-07-05-070			108,000.00
Construction & Heavy Equipment				
1-Bagger Concrete Mixer with Prime Mover	1-07-05-080			80,000.00
1 Unit Portable Jack Hammer with Complete Accessories	1-07-05-080			150,000.00
1 Unit Concrete Cutter	1-07-05-080			150,000.00
Technical & Scientific Equipment				
1 Unit Altimeter (Digital)	1-07-05-140			30,000.00
1 Unit Tachometer, Digital (Laser Type)	1-07-05-140			40,000.00
1 Unit Flowmeter, Digital (Laser Type)	1-07-05-140			40,000.00
1 Unit Thermometer, Digital (Laser Type)	1-07-05-140			30,000.00
1 Unit Digital Moisture Meter	1-07-05-140			15,000.00
1 Unit Digital Camera	1-07-05-140			10,000.00
6 Units GPS	1-07-05-140			150,000.00
13 Units Global Positioning System	1-07-05-140		260,000.00	

2

Mrs. Magda Lim

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
1 Unit Automatic Surveyor's Level	1-07-05-140		46,000.00	
Other Machinery & Equipment				
1 Unit Electric Waterpump, 1.0 Hp	1-07-05-990			8,000.00
2 Units Electric Motor, 5.0 Hp	1-07-05-990			16,000.00
1 Unit Weighing Scale, 100 kg. Capacity	1-07-05-990		20,000.00	15,000.00
2 Units Weighing Scale, 10kg. Capacity	1-07-05-990			10,000.00
1 Unit Weighing Scale, 10 kg. Capacity	1-07-05-990		5,000.00	
Motor Vehicles				
10 Units Motorcycle	1-07-06-010			750,000.00
1 Unit Drop Side Type Truck	1-07-06-010		1,000,000.00	
Furniture and Fixtures				
Fabrication of 27 Units Office Table	1-07-07-010			217,500.00
8 Units Executive Swivel Chair with Arm Rest	1-07-07-010			24,000.00
10 Units Office Revolving Chair (Heavy Duty)	1-07-07-010			30,000.00
3 Units Storage Steel Cabinet (2 doors)	1-07-07-010			18,000.00
4 Units Steel Filing Cabinets (4 drawers)	1-07-07-010			34,000.00
Other Property, Plant & Equipment				
1 Set Industrial Burner with Gas Tank	1-07-99-990			8,000.00
2 Units Impulse Sealer, 12 inches	1-07-99-990			3,000.00
10 Units Wheel Barrow, Single Wheel, 50 kgs. Capacity	1-07-99-990			53,900.00
1 Set Oxy-acetylene Outfit with Gauges	1-07-99-990			25,000.00
1 Unit Electric Sealer	1-07-99-990		1,500.00	
TOTAL CAPITAL OUTLAY		29,690,000.00	3,412,500.00	5,489,400.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Coastal Resource Management Program	5-02-99-990	1,065,198.75	1,150,000.00	1,250,000.00
Operation of Inland Aquaculture Facility	5-02-99-990	988,237.50	1,335,000.00	1,605,200.00
Fish Farm Development Project	5-02-99-990	5,519,100.25	2,850,940.00	3,465,800.00
Agro Celebration & Related Activities	5-02-99-990	154,350.00	320,000.00	320,000.00
Operation & Maintenance of Bio-N Mixing Plant	5-02-99-990	195,618.91	250,000.00	450,000.00
Rubber Production Program	5-02-99-990	5,157,706.50	6,900,000.00	6,100,000.00
Aid to Rural Based Organizations	5-02-99-990	198,805.00	310,000.00	490,000.00
Farmer's Information & Technology Services (FITS) Promotion	5-02-99-990		50,000.00	50,000.00
Essential Oil Crops Production	5-02-99-990	53,662.50		
Plantation Crop Production Program	5-02-99-990	9,765,368.01	15,600,000.00	18,311,800.00
Operation of Agricultural Development Centers & Nurseries	5-02-99-990	4,209,010.23	4,700,000.00	5,480,000.00
Enhanced Rice Production Program	5-02-99-990	7,296,199.40	7,730,000.00	10,156,000.00
Enhanced Corn Production Program	5-02-99-990	909,342.57	1,090,000.00	3,200,000.00
Organic Agriculture Program	5-02-99-990	1,462,539.85	1,800,300.00	2,250,000.00
Banana Production Program	5-02-99-990	832,225.00	1,000,000.00	1,000,000.00
Vegetable Production Program	5-02-99-990	1,411,171.77	2,385,000.00	2,400,000.00
Market Linkaging & Agri-business Support Program	5-02-99-990	757,141.20	1,000,000.00	1,624,800.00
Tractor Operations	5-02-99-990	1,831,385.00	4,708,900.00	5,481,250.00
Hito Production/Catfish Production	5-02-99-990		1,100,000.00	1,115,600.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Crab Production	5-02-99-990			750,000.00
Mudcrab Production	5-02-99-990		1,000,000.00	
Oyster Mushroom Production				247,700.00
Coffee & Cacao Production				1,500,000.00
Operations of Agri-Engineering Services				5,000,000.00
Development of Electronic Farm Assistance & Registry Mgt. System				360,000.00
Cotton Production Project	5-02-99-990		1,500,000.00	
Soil Amelioration & Rehabilitation Project	5-02-99-990		1,500,000.00	
Agricultural Support Services	5-02-99-990		785,000.00	1,102,000.00
Total MOOE		41,807,062.44	59,065,140.00	73,710,150.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		41,807,062.44	59,065,140.00	73,710,150.00
TOTAL APPROPRIATIONS		82,272,363.11	76,166,907.00	97,330,165.00

1

Mrs. Angela Lim

[Handwritten Signature]

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
LGU: BAYAWAN CITY, NEGROS ORIENTAL

Office:
Mandate

Office of the City Veterinarian

1. To advise the mayor, as the case may be, on all matters pertaining to the slaughter of animals for human consumption and the regulation of slaughterhouse of animals for human consumption and the regulation of 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;

Vision

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

Mission

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

Organizational 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			
1	2	3	4	5	PS 6	MOOE 7	CO 8	Total 9
2020-8000-2-01-25	1. CURRENT OPERATING EXPENSES (100)				5,057,757.00	2,041,488.00	2,013,500.00	9,112,745.00
	GENERAL ADMINISTRATION							
2020-8000-2-01-26	Other MOOE							
	OPERATION OF LIVESTOCK AUCTION MARKET, FOOT & WHEEL BATH & POOLING PLACES	Monitoring and maintenance of existing Livestock Auction Market	-No. Livestock Auction Markets within in the City of Bayawan, maintained & monitored	1 existing Livestock Auction Market		105,000.00		105,000.00
		Maintenance of Foot and Wheel Baths	~ No of foot and wheel baths maintained	1 existing Foot & Wheel Baths Maintained				
2020-8000-2-01-28	TASK FORCE HOT MEAT	Task Force Hot Meat Operation and Post Abattoir inspection	~No. of operations conducted	3 Operations cconducted				
		Conduct Information Education & Campaign (IEC)	~No. of participants attended in the conduct of Information Education & Campaign (IEC)	30 Information Education and Campaign (IEC) conducted		250,000.00		250,000.00

Pro Angelo Sin

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	CO 8	Total 9
2020-8000-2-01-29	LIVESTOCK DEVELOPMENT PROGRAM	Celebration of Meat Safety Consciousness Week	- Celebration of Meat Safety Consciousness Week (October)	1 Activity Conducted in Celebration of Meat Safety Consciousness Week				
		Increase in livestock productivity	- No. of breeding stocks / livestock produced, monitored and inseminated	90% of breeding stocks / livestock produced, maintained, monitored and inseminated				
		Provides technical assistance to farmers	-No. of milk produced, frequency of monitoring and no. of activities/seminars conducted	7,000 lits of milk produced, 12 times monitoring and at least 2 activities conducted				
		Conduct animal health services	-No. of animals vaccinated against: 1. Hemosep 2. NCD & Fowl Pox 3. Treatment 4. Supplementation 5. Castration 6. Deworming	9,000 animals vaccinated 20,000/5,000 1,900 2,750 710 10,450				
		Massive vaccination of dogs against rabies	-No. of canine population be vaccinated against rabies	6,500 of the canine population be vaccinated against rabies				
		Celebration of Rabies Awareness Month & World Rabies day	-Celebration of Rabies Awareness Month (March) -Celebration of World Rabies Day (Sept-Oct)	1 activity conducted in Celebration of Rabies Awareness Month (March) 1 activity conducted in Celebration of World Rabies Day-Spay and Neuter Caravan				
2020-8000-2-01-30	DUCK EGG "BALUT" PRODUCTION	Stray dog elimination, dog impounding and euthanize	Conduct stray dog elimination	Conduct stray dog elimination				
		Celebration of Animal Welfare Week	- No. of dogs impounded - No. of dogs euthanized Conduct Animal Welfare Mission	- 1000 of dogs impounded - 900 of dogs euthanized 1 activity conducted				
		Identification of farmer beneficiaries	No. of farmers identified as recipients to the program	50 farmers				

Big Budget

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	CO 8	Total 9
		Monitoring on farmers beneficiaries	No. of monitoring conducted	12 x monitoring		798,740.00		798,740.00
		Dispersal/Re-dispersal/sell of ducklings/pullets/eggs/balut	~No. of Dispersal/Re-dispersal/sell of ducklings/pullets/eggs/balut	2,000 hds/pcs				
2020-8000-2-01-31	VETERINARY SUPPORT SERVICES	Conduct Information, Education and Campaign of all programs and projects	~ No. of IEC's conducted	28 IECs conducted		1,100,000.00		1,100,000.00
		Monitoring, implementation of livestock health plan and surveillance of communicable diseases	~ No. of monitoring	12 x monitoring and 80% of clients responded				
2020-8000-2-01-27	NAPIER PLANTATION		~			300,000.00		300,000.00
	Total Appropriations				5,057,757.00	8,592,228.00	2,013,500.00	15,663,485.00

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)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	580,096.27	2,505,534.00	2,984,784.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	56,909.09	124,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	5,937.50	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	7,125.00	85,500.00	85,500.00
Clothing /Uniform Allowance	5-01-02-040	17,000.00	36,000.00	36,000.00
Subsistence Allowance	5-01-02-050	146,750.00	190,500.00	198,000.00
Laundry Allowance	5-01-02-060	14,584.10	19,050.00	19,800.00
Hazard Pay	5-01-02-110	393,668.21	532,163.00	571,355.00
Year-End Bonus	5-01-02-140	35,640.00	248,732.00	248,732.00
Cash Gift	5-01-02-150	11,000.00	30,000.00	30,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	35,640.00	248,732.00	248,732.00
Retirement & Life Insurance Premiums	5-01-03-010	69,640.91	300,667.00	358,177.00
PAG-IBIG Contributions	5-01-03-020	2,900.00	6,200.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	7,527.02	22,928.00	27,777.00
Employees Compensation Insurance Premiums	5-01-03-040	2,900.00	6,200.00	7,200.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	5,000.00		5,000.00
Productivity Enhancement Incentive	5-01-04-990	12,000.00		
Exemplary Services Incentive Bonus	5-01-04-990	84,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	23,830.80		
TOTAL PERSONAL SERVICES		1,512,148.90	4,441,706.00	5,057,757.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	76,313.00	80,000.00	150,000.00
Training Expenses	5-02-02-010	69,290.50	70,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	92,131.58	150,000.00	104,108.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	130,558.00	300,000.00	764,680.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	64,140.00	475,000.00	600,000.00
Other Supplies & Materials Expenses	5-02-03-990		17,500.00	48,700.00
Telephone Expenses	5-02-05-020		24,000.00	24,000.00
Repairs & Maintenance - Infrastructure Assets	5-02-13-030			200,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	16,230.00	50,000.00	30,000.00
TOTAL MOOE		448,663.08	1,166,500.00	2,041,488.00
CAPITAL OUTLAY				
Other Structures				
Construction of Piggery	1-07-04-990		1,000,000.00	
Machinery				
1 Unit Generator	1-07-05-010		65,000.00	
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030			40,000.00
1 Unit Desktop computer with Complete Accessories	1-07-05-030		40,000.00	

My signature

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Communication Equipment				
1 Unit Multi-media Projector with Screen & Complete Accessories	1-07-05-070			35,000.00
1 Unit Portable Address System with Wireless Microphone	1-07-05-070		18,000.00	
Other Machinery & Equipment				
3 Units Drenching Gun	1-07-05-990		40,000.00	
1 Unit Setter Incubator	1-07-05-990		72,000.00	
Motor Vehicles				
1 Unit Service Vehicle	1-07-06-010			1,700,000.00
2 Units Motorcycle	1-07-06-010		150,000.00	
Furniture & Fixtures				
1 Unit White Board, Wall Type, 4 x 8	1-07-07-010			4,500.00
7 Units Office Table	1-07-07-010			35,000.00
1 Unit Steel Cabinet	1-07-07-010			10,000.00
1 Unit Filing Cabinet	1-07-07-010			15,000.00
2 Units Plastic Bench with Back Rest	1-07-07-010			7,000.00
6 Units Visitor's Chair	1-07-07-010			22,500.00
1 Airconditioning Unit	1-07-07-010		40,000.00	
Other Property, Plant & Equipment				
2 Units Hot & Cold Water Dispenser	1-07-99-990			24,000.00
1 Unit Chest-type Freezer, Top-open, 7.3 cu ft	1-07-99-990			15,000.00
1 Unit Portable Electric Knife & Tool Sharpener	1-07-99-990			2,500.00
6 Units Butcher's Knife (Good Quality)	1-07-99-990			12,000.00
4 Units Milk Cans (Stainless Steel with Cover, 10 lits. Capacity)	1-07-99-990			44,000.00
2 Units Milk Cans (Stainless Steel with Cover, 20 lits. Capacity)	1-07-99-990			24,000.00
4 Units AVR	1-07-99-990			20,000.00
1 Unit Ear Tag Applicator	1-07-99-990			3,000.00
1 Unit Hatcher	1-07-99-990		72,000.00	
2 Units Baby Tank	1-07-99-990		180,000.00	
1 Unit Mother Tank, wide mouth	1-07-99-990		100,000.00	
2 Units Milking Cans	1-07-99-990		4,800.00	
4 Units Wheelbarrow	1-07-99-990		16,000.00	
1 Pc. Electric Burner	1-07-99-990	2,000.00		
Breeding Stocks	1-08-01-010		3,360,000.00	
TOTAL CAPITAL OUTLAY		2,000.00	5,157,800.00	2,013,500.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Rabies Prevention and Control Program	5-02-99-990	539,055.80		
Operation of Livestock Auction Market, Foot & Wheel Bath & Pooling Places	5-02-99-990	114,750.72	103,280.00	105,000.00
Veterinary Services & Livestock Health Maintenance	5-02-99-990	719,583.12		
Napier Plantation	5-02-99-990			300,000.00
Operation & Maintenance of Dairy Demonstration Farm	5-02-99-990	357,896.00		
Task Force Hot Meat	5-02-99-990	432,265.13	235,000.00	250,000.00
Livestock Development Program	5-02-99-990	2,124,820.00	3,984,860.00	3,997,000.00
Assistance to Muscovy Egg Producers	5-02-99-990	494,631.00		

Signature

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Duck Egg "Balut" Production	5-02-99-990		797,215.00	798,740.00
Veterinary Support Services	5-02-99-990		1,074,200.00	1,100,000.00
Total MOOE		4,783,001.77	6,194,555.00	6,550,740.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		4,783,001.77	6,194,555.00	6,550,740.00
TOTAL APPROPRIATIONS		6,745,813.75	16,960,561.00	15,663,485.00

✓
Mr. [Signature]

Isidoro San Isidro

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2020
LGU: Bayawan City

Office : Office Of the City Engineer
Mandate : Regulate and ensure compliance with existing policies in infrastructure development and public works
Vision : The City Engineer's Office will be a competent and effective office with dedicated personnel ready to deliver infrastructure support to all sectors of the LGU
Mission : To be able to implement infrastructure projects with all accuracy and timeliness in support to the city's vision to become the top farm-tourism city in the Philippines by 2020
Organizational Outcome : All projects and programs implemented

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5				
2020-8000-2-04	Current Operating Expenses	Engineering Services / Regulatory Services	number of projects implemented per approved plans and specifications	all targeted projects indicated below are accomplished	25,781,307.00	4,171,152.00		29,952,459.00
2020-8000-2-04	Repair & Maintenance of City Electrical System	Infrastructure Services	number of systems repaired and maintained	electrical systems repaired/maintained (motor pool building, CEO multi-purpose building, batching plant, satellite offices		660,000.00		660,000.00
2020-8000-2-04	Repair & Maintenance of Nangka-Narra FMR	Infrastructure Services	hauling, stockpiling, road scraping, patching of potholes, and slope protection	hauling, stockpiling, road scraping and patching potholes (150m3), reblocking of PCC pavements (2 blocks) and grouted riprap (120 m3)		1,210,000.00		1,210,000.00
2020-8000-2-04	Repair & Maintenance of Villareal-Cansumalig-San Isidro FMR	Infrastructure Services	hauling, stockpiling, road scraping, patching of potholes, and slope protection	hauling, stockpiling, road scraping and patching potholes (150m3), reblocking of PCC pavements (2 blocks) and grouted riprap (120 m3)		1,210,000.00		1,210,000.00

Signature

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5				
2020-8000-2-04	Repair & Maintenance of City Streets	Infrastructure Services	asphalt and concrete pavement re-sealed and repaired	patching of potholes on asphalt pavement (80 sq. m.); re-sealing of concrete pavement (120LM); repair of sidewalks and shoulder (120LM)		605,000.00		605,000.00
2020-8000-2-04	Repair & Maintenance of Banga-Tayawan FMR	Infrastructure Services	hauling, stockpiling, road scraping, patching of potholes, and slope protection	hauling, stockpiling, road scraping and patching potholes (150m3), reblocking of PCC pavements (2 blocks) and grouted riprap (120 m3)		1,210,000.00		1,210,000.00
2020-8000-2-04	Repair & Maintenance of Dawis-Lapay FMR	Infrastructure Services	hauling, stockpiling, road scraping, patching of potholes, and slope protection	hauling, stockpiling, road scraping and patching potholes (150m3), reblocking of PCC pavements (2 blocks) and grouted riprap (120 m3)		1,210,000.00		1,210,000.00
2020-8000-2-04	Repair & Maintenance of Kalumboyan-Mandua FMR	Infrastructure Services	hauling, stockpiling, road scraping, patching of potholes, and slope protection	hauling, stockpiling, road scraping and patching potholes (150m3), reblocking of PCC pavements (2 blocks) and grouted riprap (120 m3)		1,210,000.00		1,210,000.00
2020-8000-2-04	Repair & Maintenance of Tabuan, Banay-banay-Bugay-San Jose-Mandua FMR	Infrastructure Services	hauling, stockpiling, road scraping, patching of potholes, and slope protection	hauling, stockpiling, road scraping and patching potholes (150m3), reblocking of PCC pavements (2 blocks) and grouted riprap (120 m3)		1,210,000.00		1,210,000.00
2020-8000-2-04	Repair & Maintenance of Nangka-Narra Sitio Roads	Infrastructure Services	Sub-grade Preparation Aggregate Subbase Course	3.5 Km, Existing Pavement 450 cu.m.		220,000.00		220,000.00

Mia Angeles Lim

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5				
2020-8000-2-04	Repair & Maintenance of Villareal-Cansuamalg-San Isidro Sitio Roads	Infrastructure Services	Sub-grade Preparation	3.5 Km, Existing Pavement		220,000.00		220,000.00
			Aggregate Subbase Course	450 cu.m.				
2020-8000-2-04	Repair & Maintenance of Banga-Tayawan Sitio Roads	Infrastructure Services	Sub-grade Preparation	3.5 Km, Existing Pavement		220,000.00		220,000.00
			Aggregate Subbase Course	450 cu.m.				
2020-8000-2-04	Repair & Maintenance of Dawis-Lapay Sitio Roads	Infrastructure Services	Sub-grade Preparation	3.5 Km, Existing Pavement		220,000.00		220,000.00
			Aggregate Subbase Course	450 cu.m.				
2020-8000-2-04	Repair & Maintenance of Kalumbuyan-Mandua Sitio Roads	Infrastructure Services	Sub-grade Preparation	3.5 Km, Existing Pavement		220,000.00		220,000.00
			Aggregate Subbase Course	450 cu.m.				
2020-8000-2-04	Repair & Maintenance of Tabuan, Banay-banay-Bugay-San Jose-Mandua Sitio Roads	Infrastructure Services	Sub-grade Preparation	3.5 Km, Existing Pavement		220,000.00		220,000.00
			Aggregate Subbase Course	450 cu.m.				
2020-8000-2-04	Repair & Maintenance of City Water Supply Systems	Infrastructure Services	water system repaired, maintained and made operational	city and barangay water supply systems repaired and/or maintained: GK, Nahulog Source, Government Center, shallow and deep wells (20 units), Kalumbuyan Rock Crusher		605,000.00		605,000.00
			canal de-clogged; repaired	de-clogged: 2.50 km; canal repaired 230meters		1,815,000.00		1,815,000.00
2020-8000-2-04-25	Road Concreting at Proper Narra Cemetery Site	Infrastructure Services	road concreted	1 lot			1,078,571.43	1,078,571.43

Supaya

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
					6	7	8	9	
1	2	3	4	5					
2020-8000-2-04-16	Improvement of Barangay Park and Playground, Brgy. Kalumboyan	Infrastructure Services	park and playground improved	1 unit			678,571.43	678,571.43	
2020-8000-2-04-11	Improvement of Liga Ng Mga Barangay Building	Infrastructure Services	building improved	1 unit			2,000,000.00	2,000,000.00	
	Establishment of Montessori-type Early Child Care Development Center	Infrastructure Services							
2020-8000-2-04-05	a. Sitio Guisocon, Brgy. Nangka		Montessori-type Early Child Care Development Center established	1 unit			6,000,000.00	6,000,000.00	
2020-8000-2-04-06	b. Sitio Lapay, Brgy. Dawis		Montessori-type Early Child Care Development Center established	1 unit			6,000,000.00	6,000,000.00	
2020-8000-2-04-07	Construction of Dirty Kitchen at Women's Center	Infrastructure Services	kitchen constructed	1 unit			200,000.00	200,000.00	

Signature

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5				
2020-8000-2-04-08	Construction of CEO Multi-Purpose Pavement	Infrastructure Services	MPP constructed	510m2 (complete)			752,000.00	752,000.00
2020-8000-2-04-09	Construction of Perimeter Fence of CEO Satellite Offices	Infrastructure Services	perimeter fence constructed	1 lot			5,730,000.00	5,730,000.00
2020-8000-2-04-12	Construction of Basketball Court at Sitio Casoy, Brgy. Ali-is	Infrastructure Services	basketball court constructed	380m2 (partial)			600,000.00	600,000.00
2020-8000-2-04-13	Construction of Ali-is Integrated School Perimeter Fence	Infrastructure Services	perimeter fence constructed	1 lot			500,000.00	500,000.00
2020-8000-2-04-14	Construction of Dawis National High School Stage	Infrastructure Services	stage constructed	1 unit (phase 1)			500,000.00	500,000.00
2020-8000-2-04-15	Concrete Fencing of Kalamtukan Public Cemetery	Infrastructure Services	concrete fence constructed	1 lot			1,180,000.00	1,180,000.00

Pro Pagad / 1m 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	CO	Total	
					6	7	8	9	
1	2	3	4	5					
2020-8000-2-04-23	Construction of Multi-Purpose Pavement at Baisan, Kalumbuyan	Infrastructure Services	MPP constructed	315m2 (partial)			500,000.00	500,000.00	
2020-8000-2-04-24	Construction of Multi-Purpose Pavement at Sitio Canggabi, Narra	Infrastructure Services	MPP constructed	300m2 (partial)			600,000.00	600,000.00	
2020-8000-2-04-26	Construction of Multi-Purpose Pavement at Pitigo 3, Brgy. San Jose	Infrastructure Services	MPP constructed	510m2 (complete)			820,000.00	820,000.00	
2020-8000-2-04-27	Construction of Multi-Purpose Pavement at Apugan, Purok Doldol, Brgy. San Roque	Infrastructure Services	MPP constructed	315m2 (partial)			500,000.00	500,000.00	
2020-8000-2-04-10	Procurement of Motorpool/Tractorpool Field Equipment Maintenance Service Vehicle	Infrastructure Support Services	service vehicle procured	1 unit			1,200,000.00	1,200,000.00	

Ms. Angela Jim

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5				
2020-8000-2-04-01	Operation & Maintenance of Equipment Pool (Motorpool & Tractor Pool)	Infrastructure Support Services	construction and heavy equipment units repaired and maintained	75% equipment availability (48 out of 64 units)		32,000,000.00		32,000,000.00
2020-8000-2-04-02	Operation & Maintenance of Rock Crusher	Infrastructure Support Services	construction and heavy equipment units repaired and maintained	1 unit		2,640,000.00		2,640,000.00
2020-8000-2-04-03	Safety & Health & 5S Program	Infrastructure Support Services	trainings and seminars conducted	4		584,100.00		584,100.00
			safety and health posters and signage installed	lot				
			personal protective equipment acquired	lot				
			project sites visited for proper implementation of safety signs	lot				
			investigation conducted on accidents occurred within work areas	lot				

Pro Project for

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5				
2020-8000-2-04-03	0	Infrastructure Support Services	job order for engineering support services hired	lot		10,596,450.00		10,596,450.00

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)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	15,479,208.96	17,642,662.00	18,066,552.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,219,000.19	1,276,000.00	1,296,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00	142,500.00	142,500.00
Transportation Allowance (TA)	5-01-02-030	142,500.00	142,500.00	142,500.00
Clothing /Uniform Allowance	5-01-02-040	299,000.00	324,000.00	324,000.00
Year-End Bonus	5-01-02-140	1,313,183.50	1,500,226.00	1,505,546.00
Cash Gift	5-01-02-150	257,500.00	270,000.00	270,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	1,282,798.00	1,500,226.00	1,505,546.00
Retirement & Life Insurance Premiums	5-01-03-010	1,858,193.23	2,117,143.00	2,169,123.00
PAG-IBIG Contributions	5-01-03-020	61,000.00	63,800.00	64,800.00
PHILHEALTH Contributions	5-01-03-030	187,032.71	203,121.00	209,940.00
Employees Compensation Insurance Premiums	5-01-03-040	61,000.00	63,800.00	64,800.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	80,000.00	85,000.00	20,000.00
<i>Productivity Enhancement Incentive</i>	5-01-04-990	250,000.00		
<i>Exemplary Services Incentive Bonus</i>	5-01-04-990	1,750,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	578,748.00		
TOTAL PERSONAL SERVICES		24,961,664.59	25,330,978.00	25,781,307.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	465,749.00	624,600.00	704,000.00
Training Expenses	5-02-02-010	374,094.26	540,000.00	567,517.00
Office Supplies Expenses	5-02-03-010	490,029.62	410,000.00	455,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	491,200.00	1,000,000.00	1,000,000.00
Other Supplies & Materials Expenses	5-02-03-990	118,835.00		478,135.00
Electricity Expenses	5-02-04-020	327.76	38,400.00	72,000.00
Postage & Courier Services	5-02-05-010	1,941.00	3,000.00	3,000.00
Telephone Expenses	5-02-05-020	31,805.87	36,000.00	36,000.00
Repairs & Maintenance - Infrastructure Assets				
<i>Repair & Maintenance of City Electrical System</i>	5-02-13-030	449,822.85	600,000.00	660,000.00
<i>Repair & Maintenance of Nangka-Narra FMR</i>	5-02-13-030	717,465.26	1,100,000.00	1,210,000.00
<i>Repair & Maintenance of Villareal-Cansumalig-San Isidro FMR</i>	5-02-13-030	729,669.01	1,100,000.00	1,210,000.00
<i>Repair & Maintenance of City Streets</i>	5-02-13-030	370,657.75	550,000.00	605,000.00
<i>Repair & Maintenance of Banga-Tayawan FMR</i>	5-02-13-030	742,378.76	1,100,000.00	1,210,000.00
<i>Repair & Maintenance of Dawis-Lapay FMR</i>	5-02-13-030	684,446.76	1,100,000.00	1,210,000.00
<i>Repair & Maintenance of Kalumboyan-Mandua0 FMR</i>	5-02-13-030	778,268.76	1,100,000.00	1,210,000.00
<i>Repair & Maintenance of Tabuan, Banay-banay-Bugay-San Jose-Mandua0 FMR</i>	5-02-13-030	763,972.25	1,100,000.00	1,210,000.00
<i>Repair & Maintenance of Nangka-Narra Sitio Roads</i>	5-02-13-030		200,000.00	220,000.00
<i>Repair & Maintenance of Villareal-Cansumalig-San Isidro Sitio Roads</i>	5-02-13-030		200,000.00	220,000.00
<i>Repair & Maintenance of Banga-Tayawan Sitio Roads</i>	5-02-13-030		200,000.00	220,000.00
<i>Repair & Maintenance of Dawis-Lapay Sitio Roads</i>	5-02-13-030		200,000.00	220,000.00
<i>Repair & Maintenance of Kalumboyan-Mandua0 Sitio Roads</i>	5-02-13-030		200,000.00	220,000.00
<i>Repair & Maintenance of Tabuan, Banay-banay-Bugay-San Jose-Mandua0 Sitio Roads</i>	5-02-13-030		200,000.00	220,000.00
<i>Repair & Maintenance of City Water Supply Systems</i>	5-02-13-030	392,921.00	550,000.00	605,000.00

Pro Angelo Jr

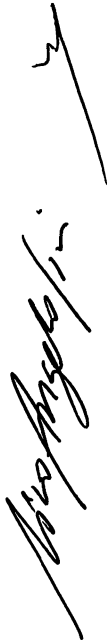
Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
School Buildings				
Establishment of Montessori-type Early Child Care Development Center				
a. Sitio Guisocon, Brgy. Nangka	1-07-04-020			6,000,000.00
b. Sitio Lapay, Brgy. Dawis	1-07-04-020			6,000,000.00
a. Barangay Tayawan	1-07-04-020		5,000,000.00	
b. Barangay Narra	1-07-04-020		5,000,000.00	
Other Structures				
Construction of Dirty Kitchen at Women's Center	1-07-04-990			200,000.00
Construction of CEO Multi-Purpose Pavement	1-07-04-990			752,000.00
Construction of Perimeter Fence of CEO Satellite Offices	1-07-04-990			5,730,000.00
Construction of Basketball Court at Sitio Casoy, Brgy. Ali-is	1-07-04-990			600,000.00
Construction of Ali-is Integrated School Perimeter Fence	1-07-04-990			500,000.00
Construction of Dawis National High School Stage	1-07-04-990			500,000.00
Concrete Fencing of Kalamtukan Public Cemetery	1-07-04-990			1,180,000.00
Fencing of Auction Market at Barangay Kalumboyan	1-07-04-990			500,000.00
Construction of Perimeter Fence at TGMES, Brgy. Malabugas	1-07-04-990			500,000.00
Construction of TGMES Stage, Brgy. Malabugas	1-07-04-990			500,000.00
Construction of Stage at Purok Falcata, Brgy. San Roque	1-07-04-990			500,000.00
Construction of Perimeter Fence at Barangay Plaza. Tabuan	1-07-04-990			678,571.43
Construction of Perimeter Fence at Barangay Plaza. Villasol	1-07-04-990			500,000.00
Construction of Multi-Purpose Pavement at Baisan, Kalumboyan	1-07-04-990			500,000.00
Construction of Multi-Purpose Pavement at Sitio Canggabi, Narra	1-07-04-990			600,000.00
Construction of Multi-Purpose Pavement at Pitigo 3, Brgy. San Jose	1-07-04-990			820,000.00
Construction of Multi-Purpose Pavement at Apugan, Purok Doldol, Brgy. San Roque	1-07-04-990			500,000.00
Improvement of Barangay Gymnasium, Boyco	1-07-04-990		1,678,571.43	
Fabrication of Collapsible Temporary Facilities	1-07-04-990	1,777,236.43		
Construction of Stage at Barangay Covered Court and Evacuation Center, Ali-is	1-07-04-990	346,121.43		
Construction of Perimeter Fence at Dita Relocation Site	1-07-04-990	225,628.93		
Improvement of Covered Court and Evacuation Center, Minaba	1-07-04-990	1,268,188.90		
Construction of Multi-Purpose Pavement at Sitios Landing, Pitigo 2, Pinagusipan, Brgy. San Jose	1-07-04-990	745,884.19		
Construction of Perimeter Fence for Barangay Multi-Purpose Hall, San Roque	1-07-04-990	220,047.22		
Construction of Perimeter Fence for PWD Center	1-07-04-990	132,036.14		
Improvement of Livestock Auction Market Office, Brgy. Dawis	1-07-04-990	34,335.30		
Completion of Carabao Sheds at Dawis Livestock Auction Market	1-07-04-990	269,234.87		
Purchase of Slides for Narra Family Park	1-07-04-990	4,980,000.00		
Construction of CICL Building at BADC Magsulay, Barangay Narra	1-07-04-990	1,192,343.27		
Other Machinery & Equipment				
Purchase of Submersible Pumps for Brgy. San Miguel	1-07-05-990	430,760.00		
Motor Vehicles				
Procurement of Motorpool/Tractorpool Field Equipment Maintenance Service Vehicle	1-07-06-010			1,200,000.00
Books				
2 Pcs. Simplified Construction Estimate Book	1-07-07-020		1,600.00	
2 Pcs. Estimating Bill of Materials Book	1-07-07-020		1,600.00	
2 Pcs. Plumbing Design & Estimate Book	1-07-07-020		1,600.00	
1 Pc. Electrical Layout & Estimate Book	1-07-07-020		800.00	
1 Set Philippine Electrical Code I & II	1-07-07-020		2,000.00	



 10/30/2019

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
1 Pc. National Structural Code of the Philippines 2015 Edition	1-07-07-020		3,500.00	
TOTAL CAPITAL OUTLAY		68,579,234.86	18,484,671.43	32,017,714.29
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Operation & Maintenance of Equipment Pool (Motorpool & Tractor Pool)	5-02-99-990	16,580,044.51	27,000,000.00	32,000,000.00
Operation of Agri-Engineering Services	5-02-99-990	2,007,964.30	2,475,000.00	
Operation & Maintenance of Rock Crusher	5-02-99-990	1,725,017.00	2,400,000.00	2,640,000.00
Safety & Health & 5S Program	5-02-99-990	299,291.95	531,000.00	584,100.00
Engineering Support Services	5-02-99-990	1,868,669.50	10,596,450.00	10,596,450.00
Total MOOE		22,480,987.26	43,002,450.00	45,820,550.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		22,480,987.26	43,002,450.00	45,820,550.00
TOTAL APPROPRIATIONS		125,613,692.76	103,078,003.17	120,055,723.29

Pro Angelo Pui



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2020
LGU: Bayawan City

- Office

Mandate

Vision

Mission

Organizational Outcome
- : Office of the City Cooperative and Manpower Development Officer

: 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 Farm Tourism 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	CO	Total
1	2	3	4	5	6	7	8	9
2020-8000-2-05	Current Operating Expenditures - Gen. Administration	All programs implemented	All programs implemented		4,022,324.00	707,000.00	415,000.00	5,144,324.00
2020-8000-2-05-01	CDA Mandated Programs and Services	*Seminars, trainings and workshop conducted.	*No. of seminars, trainings and workshop conducted.	2		200,000.00		200,000.00
		*Participants attended.	*No. of participants attended.	60				
		*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				
		*Meetings of the City Coop Dev. Council conducted.	*No. of meetings of the City Coop Dev. Council conducted.	8				
		*Citywide Coop Summit & General Assemblies conducted.	*Number of Citywide Coop Summit & General Assemblies conducted.	1				

Proyecto 2

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
					6	7	8	9	
1	2	3	4	5					
		*Participants Citywide Coop Summit & General Assemblies attended.	*Number of participants in the Citywide Coop Summit & General Assemblies attended.	350					
		*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					
2020-8000-2-05-02	DTI PROGRAMS & SERVICES	*Seminars, trainings on educating the businessman conducted.	*No. of seminars, trainings on educating the businessman conducted.	2		60,000.00			60,000.00
		*Businessmen participants during trainings/ seminars	*No. of businessmen attended the training/ seminar	100					
		*Business name registered and renewed	*No. of business name registered and renewed	200					
		*Diskwento Caravan conducted	*No. of diskwento caravan conducted	1					
		*Weighing scales inspected and calibrated.	*No. of weighing scales inspected and calibrated.	1000					
		*Business trade name and business permits inspected.	*No. of business trade name and business permits inspected.	300					
		*Price monitoring of basic and prime commodities conducted.	*No. of price monitoring of basic and prime commodities conducted.	12					
		*Inspection of price tags and labelling conducted.	*Inspection of price tags and labelling conducted.	12					
		*Consumers complaint received and resolved amicably.	*Consumers complaint received and resolved amicably.						

Proyecto

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
					6	7	8	9	
1	2	3	4	5					
		* Seminars, trainings, meetings conferences, presyo bonanza and other related activities attended. *Reports submitted to DTI.	*No. of seminars, trainings, meetings conferences, presyo bonanza and other related activities attended. *No. of reports submitted to concerned offices.	10 12					
2020-8000-2-05-03	DOLE/PESO PROGRAMS & SERVICES	*Students availed of the SPES Program. *Job, Career and Trade Fair, Pre-Employment Seminar conducted.	*No. of students availed of the SPES Program. *No. of Job, Career and Trade Fair, Pre-Employment Seminar conducted.	300 1		2,000,000.00		2,000,000.00	
		*Local & National Government Offices participated. *Clients/participants served *Legal job placement agencies participated. *Clients served *Special Recruitment activities assisted *SRA applicants served *Seminars, trainings, workers conference, technical advisory orientation, & other related activities conducted.	*No. of Local & National Government Offices participated. *No. of Clients/participants served *No. of Legal job placement agencies participated. *No. of Clients served *No. of Special Recruitment activities assisted *No. of SRA applicants served *No. of seminars, trainings, workers conference, technical advisory orientation, & other related activities conducted.	10 300 15 400 14 150 2					
		*Career Guidance & Labor Market Education & Information Seminar conducted.	*No. of Career Guidance & Labor Market Education & Information Seminar conducted.	20					

Pio Angeles Jr.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5				
		*Participants in Career Guidance & Labor Market Education & Information Seminar catered. *Clients served. *Basic orientation on association conducted. *Formulation of Articles & by-laws assisted	*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	1000 2000 6 6 10 4 4000				
		*Organizations/Association registered/ accredited *Trainings, seminar, meetings, conferences, & other related activities attended. *PESO Clearance issued to business permittees.	*No. of organizations/association registered/ Accredited *No. of trainings, seminar, meetings, conferences, & other related activities attended. *No. of PESO Clearance issued to business permittees.					
		*Facilitate implementation of livelihood program (Self-Employment Assistance -Kaunlaran)	*Implementation of livelihood program (Self-Employment Assistance -Kaunlaran) facilitated					
2020-8000-2-05-04	TESDA SKILLS TRAINING PROGRAM & SERVICES\$	*Trade areas conducted, 1st batch,	*No. of trade areas conducted, 1st batch,	7		1,765,000.00		1,765,000.00
		*Trade areas conducted, 2nd batch *Trainees enrolled.	*No. of trade areas conducted, 2nd batch *No. of trainees enrolled.	7 500				
		*TESDA trainees graduated	*No. of TESDA Graduates	400				

May Angelo Lim

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
					6	7	8	9	
1	2	3	4	5					
		*Cum livelihood training conducted.	*No. of cum livelihood training conducted.	1					
		*Trade Areas accredited with Unified TEVT Program Registration System (UTPRAS) with TESDA	*No. of Trade Areas accredited with Unified TEVT Program Registration System (UTPRAS) with TESDA	2					
		*Seminars, trainings, conferences, exposure trips, trainor's training & other related activities attended.	*No. of seminars, trainings, conferences, exposure trips, trainor's training & other related activities attended.	4					
		*Training for TESDA Trainer's Methodology I and other related expenses	*No. of trainees enrolled and completed the training	25					
2020-8000-2-05-05	BAYAWAN CITY TLDC PROGRAMS & SERVICES	*Conduct training cum livelihood seminars and other related activities.	*No. of training cum livelihood conducted.	2		30,000.00			30,000.00
		*Attend seminars & trainings, exposure trips and other related activities.	*No. of seminars & trainings, exposure trips and other related activities attended.	2					
		*Assist/ facilitate meetings, conferences & other related activities.	*No. of meetings, conferences & other related activities assisted/ facilitated	2					
		*Safekeeping of equipment and maintain cleanliness at the Training Center.	*Equipment secured. *Training Center properly maintained.						
2020-8000-2-05-06	CCMDO SUPPORT SERVICES	*Provide wages for 14 personnel.	*No. of personnel provided with wages.	14		1,360,000.00			1,360,000.00

Wagdy bin 2

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
					6	7	8	9	
1	2	3	4	5					
2020-8000-2-05-07	FINANCIAL ASSISTANCE TO COOPERATIVES, PO's AND FARMERS' ORGANIZATION	*Conduct capability building, enhancement seminars and trainings and other related activities.	*No. capability building, enhancement seminars and trainings and other related activities conducted.	2					
		*Provide fuel, oil and lubricants, supplies and materials and other related expenses.	*Fuel, oil and lubricants, supplies and materials and other related expenses provided.	1					
		*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.	10		2,000,000.00			2,000,000.00
		*Provide financial assistance to cooperatives, people's organizations and farmers' associations- subject to COA rules and requirements.	*Cooperatives, people's organizations and farmers' associations provided with financial assistance.	9					
2020-8000-2-05-08	SUBSIDY TO LIVELIHOOD PROGRAM FOR WOMEN'S ASSOCIATION/ ORGANIZATION	*Conduct capability building, enhancement seminars and trainings and other related activities	*No. capability building, enhancement seminars and trainings and other related activities conducted.	3		400,000.00			400,000.00
		*Provide livelihood assistance to women's organizations subject to COA rules and requirements.	*Women's organizations provided cash assistance.	3					
		*Provide fuel, oil and lubricants, supplies and materials and other related expenses.	*Fuel, oil and lubricants, supplies and materials and other related expenses provided.						

10/2/2020/11/2

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5				
2020-8000-2-05-09	AID TO RURAL - BASED ORGANIZATION	*Provide livelihood assistance to rural-based organizations subject to COA rules and requirements.	*Rural-based organization provided with livelihood assistance.	4		400,000.00		400,000.00
2020-8000-2-05-10	SCHOLARSHIP PROGRAM	*LGU Scholarship Program for SY 2020-2021 *Seminars/trainings/ scholarship orientation/ meeting/ conferences/ environmental concerns and other related activities.	*Number of student availed of the LGU Scholarship Program for SY 2020-2021. *No. of Scholar who will graduate in March 2020. *Number of seminars & trainings attended. *No. of Scholarship orientation, meetings other related activities conducted.	350 100 2 5		3,133,000.00		3,133,000.00
		*Board Exam (Review cost, PRC Application fee and incidental expenses (transportation, board and lodging).	*No. of environmental concerns and other related activities conducted *Supplies and materials provided. * Number of LGU Scholars who have graduated in March 2020 (Subject to the availability of funds.)	5 100				
2020-8000-2-05-11	OUR BARRIO DOCTOR, OUR SCHOLAR PROGRAM	*LGU Scholarship Program for SY 2020-2021	*Number of student availed the Medical Scholarship *Tuition, laboratory and miscellaneous fees provided	8		2,000,000.00		2,000,000.00

Handwritten signature

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
					6	7	8	9	
1	2	3	4	5					
			*Other scholarship expenses (textbooks, lodging, board/meals, uniform, school supplies, transportation provided. *Number of site visitations and other related activities.	2					
			*Number of seminars, trainings, orientation, conferences & other related activities conducted	2					
					4,022,324.00	14,055,000.00	415,000.00	18,492,324.00	

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)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	2,481,224.00	2,735,712.00	2,769,972.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	168,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	85,025.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	82,175.00	85,500.00	85,500.00
Clothing /Uniform Allowance	5-01-02-040	42,000.00	42,000.00	42,000.00
Year-End Bonus	5-01-02-140	206,826.00	227,976.00	230,831.00
Cash Gift	5-01-02-150	35,000.00	35,000.00	35,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	206,826.00	227,976.00	230,831.00
Retirement & Life Insurance Premiums	5-01-03-010	297,754.08	328,289.00	332,400.00
PAG-IBIG Contributions	5-01-03-020	8,400.00	8,400.00	8,400.00
PHILHEALTH Contributions	5-01-03-030	24,998.68	25,432.00	25,490.00
Employees Compensation Insurance Premiums	5-01-03-040	8,400.00	8,400.00	8,400.00
Other Personnel Benefits				
Loyalty Award	5-01-04-990	5,000.00	15,000.00	
Productivity Enhancement Incentive	5-01-04-990	35,000.00		
Exemplary Services Incentive Bonus	5-01-04-990	245,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	79,436.00		
TOTAL PERSONAL SERVICES		4,011,064.76	3,993,185.00	4,022,324.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	39,452.00	60,000.00	70,000.00
Training Expenses	5-02-02-010	28,530.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	198,949.75	300,000.00	487,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	60,000.00	60,000.00	80,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	11,975.00	20,000.00	10,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070			10,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990	8,230.00	10,000.00	
TOTAL MOOE		347,136.75	500,000.00	707,000.00
CAPITAL OUTLAY				
Office Equipment				
1 Airconditioning Unit	1-07-05-020			120,000.00
1 Unit Photo Copier Machine	1-07-05-020	89,995.00		
Information & Communication Technology Equipment				
1 Unit Ink-jet Printer	1-07-05-030	8,995.00	10,000.00	13,000.00
Communication Equipment				
2 Units Multi-Media Projector	1-07-05-070			60,000.00
1 Set Wireless Microphone	1-07-05-070			10,000.00
1 Unit Portable Speaker/Sound System	1-07-05-070		20,000.00	
Technical & Scientific Equipment				
1 Unit Video Camera	1-07-05-140		30,000.00	
Motor Vehicles				
1 Unit Motorcycle	1-07-06-010		80,000.00	

2
Mr. Angeles

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Furniture and Fixtures				
<i>Fabrication of Foldable Room Divider</i>	1-07-07-010			129,800.00
<i>Fabrication of Filing Cabinet with Wheels</i>	1-07-07-010			55,000.00
<i>Fabrication of Cabinet</i>	1-07-07-010			15,200.00
<i>1 Unit Sala Set</i>	1-07-07-010		40,000.00	
<i>4 Units Electric Stand Fan</i>	1-07-07-010		12,000.00	
<i>Fabrication of 10 Office Tables & 1 Shelf/Rack</i>	1-07-07-010		100,000.00	
Other Property, Plant & Equipment				
<i>1 Unit Vacuum Cleaner</i>	1-07-99-990			12,000.00
<i>5 Units Heavy Duty Emergency Light</i>	1-07-99-990		20,000.00	
TOTAL CAPITAL OUTLAY		98,990.00	312,000.00	415,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
<i>CDA Mandated Programs & Services</i>	5-02-99-990		178,600.00	200,000.00
<i>City Cooperative Development Programs & Services</i>	5-02-99-990	61,695.00		
<i>DTI Programs & Services</i>	5-02-99-990	13,590.00	54,400.00	60,000.00
<i>DOLE/PESO Programs & Services</i>	5-02-99-990	824,628.50	1,221,800.00	2,000,000.00
<i>TESDA Skills Training Program & Services</i>	5-02-99-990	174,530.00	148,400.00	1,765,000.00
<i>Bayawan City TLDC Programs & Services</i>	5-02-99-990	189,100.00	28,800.00	30,000.00
<i>CCMDO Support Services</i>	5-02-99-990		1,335,000.00	1,360,000.00
<i>Financial Assistance to Cooperatives, POs and Farmers' Organization</i>	5-02-99-990	1,699,318.00	1,808,600.00	2,000,000.00
<i>Subsidy to Livelihood Program for Women's Association/Organization</i>	5-02-99-990	297,543.00	399,400.00	400,000.00
<i>Aid to Rural Based Organizations</i>	5-02-99-990		400,000.00	400,000.00
<i>Scholarship Program</i>	5-02-99-990	1,877,558.03	3,087,000.00	3,133,000.00
<i>"Our Barrio Doctor-Our Scholar" Program</i>	5-02-99-990		2,000,000.00	2,000,000.00
<i>Total MOOE</i>		5,137,962.53	10,662,000.00	13,348,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		5,137,962.53	10,662,000.00	13,348,000.00
TOTAL APPROPRIATIONS		9,595,154.04	15,467,185.00	18,492,324.00



Big Angels Inc.

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
LGU Bayawan City

Office: City Risk Reduction & Management Fund

Mandate To strengthen the city's capacity for climate change adaptation and disaster risk reduction and management by building the resilience of the community to man-made and natural disasters
Vision Safer, adaptive and disaster resilient community towards sustainable development

Mission Committed to protecting lives and properties creating a high level of awareness on disaster preparedness for the people to be disaster resilient

Organizational Outcome : Effective and efficient management of disaster risks and climate change adaptation initiatives

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
1	2	3	4	5	PS 6	MOOE	CO	Total
2020-3000-2-04-01	Travelling Expenses	Travelling Expenses Paid	Travelling Expenses Paid	trainings/seminars/workshops/meetings related to disaster risk reduction and management and climate change adaptation		200,000.00		200,000.00
2020-3000-2-04-02	Trainings Expenses	Trainings and seminars conducted	conducted Trainings and seminars	Conduct Capability development trainings for responders and DRRM personnel, other partner agencies and barangays, Family and Community Disaster Preparedness trainings/seminars, Pre-disaster meetings/workshops/drills and IECs, CHO IEC's on Dengue Awareness		868,750.00		868,750.00
2020-3000-2-04-03	Office Supplies Expenses	Cellular cards, training, research and planning materials purchased	Purchased Cellular cards, training, research and planning materials.	Purchase Cellular cards for emergency hotline, training, research and planning materials.		150,000.00		150,000.00
2020-3000-2-04-04	Food Supplies Expenses	Food supplies purchased	Rice, noodles, canned goods and other food supplies purchased	Persons, Responders, Medical Team, Drivers, other service providers and volunteers		700,000.00		700,000.00
2020-3000-2-04-05	Drugs and Medicines Expenses	Drugs and medicines for Emergency Medical Response purchased.	purchased Drugs and medicines for Emergency Medical Response	provision of drugs and medicines to affected/victims of emergencies		100,000.00		100,000.00

Mio Angelo

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	CO	Total
2020-3000-2-04-06	Medical, Dental, and Laboratory Supplies Expenses	Medical, dental and laboratory supplies purchased	purchased Medical, dental and laboratory supplies	purchase needed medical, dental & laboratory supplies for emergency response, ambulance services and medical team during evacuation operation		419,500.00		419,500.00
2020-3000-2-04-07	Fuel, Oil and Lubricants Expenses	Fuel, oil and lubricants purchased	Fuel, oil and lubricants purchased	Fuel, oil and lubricants for vehicles, rubber/polythelene boats		200,000.00		200,000.00
2020-3000-2-04-08	Other Supplies & Materials Expenses	Other supplies and materials for various disaster response task units purchased	Purchased Other supplies and materials for various disaster response task units and CDRRMO operations	Provide other supplies & materials for Emergency Response, Ambulance Operation, Pruning and Clearing Operations, Water, Search & Rescue Operation, Research & Planning, Local Flood Early Warning System and task unit's emergency response operations		2,304,364.00		2,304,364.00
2020-3000-2-04-09	Internet Subscription Expenses	Internet Broadband with Telephone expenses paid	Internet Broadband with Telephone expenses paid	Provide Internet Broadband with Telephone		75,000.00		75,000.00
2020-3000-2-04-10	Cable, Satellite, Telegraph and Radio Expenses	Cable, Satellite phone load and Radio Expenses paid	Cable, Satellite phone load and Radio Expenses paid	Cable, Satellite phone load and Radio for pre-disaster, during and post disaster activities		34,800.00		34,800.00
2020-3000-2-04-11	Consultancy Services	Consultancy fees paid	Consultancy fees paid	Consultant for DRRM and CCA programs/projects/activities paid.		240,000.00		240,000.00
2020-3000-2-04-12	Repair and Maint - Machinery & Equipment	Machinery & Equipment maintained and repaired; parts purchased; rescue equipment repaired	Machinery & Equipment maintained and repaired; parts purchased; rescue equipment repaired	Repair and maintenance of CDRRMO machineries and equipment including LFEWS equipment		100,000.00		100,000.00
2020-3000-2-04-13	Repairs and Maintenance - Transportation Equipment	Transportation equipment maintained, repaired, parts purchased	Transportation equipment maintained, repaired, parts purchased.	Repair and maintenance of CDRRMO transportation equipment (2 rescue vehicle and 6 Ambulance)		200,000.00		200,000.00

Alipio Agulto Jim

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	CO	Total
2020-3000-2-04-14	Insurance Expenses	Insurance expenses paid	Insurance expenses paid	Insurance for responders, frontline service providers and volunteers during emergencies/disasters and crops and livestock.		1,600,000.00		1,600,000.00
2020-3000-2-04-15	Printing and Publication Expenses	Training and IEC materials and DRRM Calendars printed, research output printed and bound	Training and IEC materials and DRRM Calendars printed, research output printed and bound	Printing and binding of Training materials (tarpaulin, flyers, etc), IEC materials, DRRM Calendars and research output printed and bound.		370,000.00		370,000.00
2020-3000-2-04-16	Rent Expenses	Motor Vehicle rental and accommodation for Peace Corps Volunteers paid.	Motor Vehicle rental and accommodation for Peace Corps Volunteers paid.	Motor Vehicle rental and accommodation for Peace Corps Volunteers paid.		150,000.00		150,000.00
2020-3000-2-04-29	Construction of Drainage Canal at Brgy. Cansumalig	Drainage Canal at Brgy. Cansumalig constructed.	Constructed Drainage Canal at Brgy. Cansumalig.	Construction of Drainage Canal at Brgy. Cansumalig			250,000.00	250,000.00
2020-3000-2-04-32	Construction of Flat Slab Bridge at Barangay Kalumboyan	Flat Slab Bridge at Barangay Kalumboyan constructed	Constructed Flat Slab Bridge at Barangay Kalumboyan.	Construction of Flat Slab Bridge at Barangay Kalumboyan			500,000.00	500,000.00
2020-3000-2-04-37	Concreting of Drainage Canal at Upper Napit-an, Brgy. Maninihon	Drainage Canal at Upper Napit-an, Brgy. Maninihon concreted.	Concreted Drainage Canal at Upper Napit-an, Brgy. Maninihon.	Concreting of Drainage Canal at Upper Napit-an, Brgy. Maninihon			500,000.00	500,000.00
2020-3000-2-04-41	Improvement of Drainage Canal Along Perimeter of Brgy. Poblacion	Drainage Canal Along Perimeter of Brgy. Poblacion improved.	Improved Drainage Canal Along Perimeter of Brgy. Poblacion.	Improvement of Drainage Canal Along Perimeter of Brgy. Poblacion			500,000.00	500,000.00
2020-3000-2-04-48	Completion of Tiki Footbridge	Tiki Footbridge completed	Completed Tiki Footbridge.	Completion of Tiki Footbridge			2,035,000.00	2,035,000.00
2020-3000-2-04-49	Construction of Malabugas Feeder Road	Malabugas Feeder Road Drainage constructed	Constructed Malabugas Feeder Road Drainage.	Construction of Malabugas Feeder Road Drainage			1,150,000.00	1,150,000.00
2020-3000-2-04-42	Construction of Slope Protection at Brgy. Gymnasium and Evacuation Center, San Isidro	Slope Protection at Brgy. Gymnasium and Evacuation Center at Brgy. San Isidro constructed.	Constructed Slope Protection at Brgy. Gymnasium and Evacuation Center at Brgy. San Isidro.	Construction of Slope Protection at Brgy. Gymnasium and Evacuation Center, San Isidro			500,000.00	500,000.00
2020-3000-2-04-28	Water Supply Development at Upper Lumantaw, Ali-is	Water Supply at Upper Lumantaw, Ali-is developed.	Developed Water Supply at Upper Lumantaw, Ali-is.	Water Supply Development at Upper Lumantaw, Ali-is			300,000.00	300,000.00

Min. Regional Office

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	CO	Total
2020-3000-2-04-38	Development of Minaba Water System	Minaba Water System developed.	Developed Minaba Water System.	Development of Minaba Water System			500,000.00	500,000.00
2020-3000-2-04-39	Development of Potable Water System at Sitio Guisocon, Nangka	Potable Water System at Sitio Guisocon, Nangka developed	Developed Potable Water System at Sitio Guisocon, Nangka.	Development of Potable Water System at Sitio Guisocon, Nangka			500,000.00	500,000.00
2020-3000-2-04-35	Construction of Barangay Malabugas Disaster Risk Reduction & Management Building	Barangay Malabugas Disaster Risk Reduction & Management Building constructed	Constructed Barangay Malabugas Disaster Risk Reduction & Management Building.	Construction of Barangay Malabugas Disaster Risk Reduction & Management Building			500,000.00	500,000.00
2020-3000-2-04-30	Construction of Barangay Evacuation Center, Dawis	Barangay Evacuation Center at Brgy. Dawis constructed	Constructed Barangay Evacuation Center at Brgy. Dawis.	Construction of Barangay Evacuation Center, Dawis			1,678,571.43	1,678,571.43
2020-3000-2-04-31	Roofing of Barangay Evacuation Center, Kalamtukan	Roofing of Barangay Evacuation Center at Kalamtukan installed	Installed Roofing of Barangay Evacuation Center at Kalamtukan.	Roofing of Barangay Evacuation Center, Kalamtukan			500,000.00	500,000.00
2020-3000-2-04-33	Improvement of Barangay Gymnasium and Evacuation Center, Brgy. Malabugas	Barangay Gymnasium and Evacuation Center of Brgy. Malabugas improved.	Improved Barangay Gymnasium and Evacuation Center of Brgy. Malabugas.	Improvement of Barangay Gymnasium and Evacuation Center, Brgy. Malabugas			578,571.43	578,571.43
2020-3000-2-04-36	Construction of Barangay Manduao Gymnasium and Evacuation Center (Phase II)	Barangay Manduao Gymnasium and Evacuation Center (Phase II) constructed	Constructed Barangay Manduao Gymnasium and Evacuation Center (Phase II).	Construction of Barangay Manduao Gymnasium and Evacuation Center (Phase II)			900,000.00	900,000.00
2020-3000-2-04-40	Construction of Barangay Covered Court and Evacuation Center, Pagatban	Barangay Covered Court and Evacuation Center at Brgy. Pagatban constructed	Constructed Barangay Covered Court and Evacuation Center at Brgy. Pagatban.	Construction of Barangay Covered Court and Evacuation Center, Pagatban			1,678,571.43	1,678,571.43
2020-3000-2-04-43	Construction of Bleachers at Brgy. Gymnasium and Evacuation Center, San Isidro	Bleachers at Brgy. Gymnasium and Evacuation Center at Brgy. San Isidro constructed	Constructed Bleachers at Brgy. Gymnasium and Evacuation Center at Brgy. San Isidro.	Construction of Bleachers at Brgy. Gymnasium and Evacuation Center, San Isidro			500,000.00	500,000.00
2020-3000-2-04-44	Construction of Barangay Multi-Purpose Gym and Evacuation Center, San Miguel	Barangay Multi-Purpose Gym and Evacuation Center of San Miguel constructed.	Constructed Barangay Multi-Purpose Gym and Evacuation Center of San Miguel.	Construction of Barangay Multi-Purpose Gym and Evacuation Center, San Miguel			1,500,000.00	1,500,000.00
2020-3000-2-04-45	Improvement of Barangay Evacuation Center, Suba	Barangay Evacuation Center of Brgy. Suba improved.	Improved Barangay Evacuation Center of Brgy. Suba.	Improvement of Barangay Evacuation Center, Suba			300,000.00	300,000.00

Signature

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	CO	Total
1	2	3	4	5				
2020-3000-2-04-46	Construction of Multi-Purpose Building and Evacuation Center at Purok Pagkakaisa, Brgy. Villareal	Multi-Purpose Building and Evacuation Center at Purok Pagkakaisa of Brgy. Villareal constructed	Constructed Multi-Purpose Building and Evacuation Center at Purok Pagkakaisa of Brgy. Villareal.	Construction of Multi-Purpose Building and Evacuation Center at Purok Pagkakaisa, Brgy. Villareal			1,678,571.43	1,678,571.43
2020-3000-2-04-47	Construction of Barangay Gymnasium and Evacuation Center, Brgy. Villasol (Phase II)	Barangay Gymnasium and Evacuation Center of Brgy. Villasol (Phase II) constructed	Constructed Barangay Gymnasium and Evacuation Center of Brgy. Villasol (Phase II).	Construction of Barangay Gymnasium and Evacuation Center, Brgy. Villasol (Phase II)			1,678,571.43	1,678,571.43
2020-3000-2-04-27	Power Supply Systems	Power supply system purchased.	Purchased Power supply system.	Purchase of Power Supply Systems			150,000.00	150,000.00
2020-3000-2-04-19	Information & Communication Technology Equipment	Laptop, printer, external hard disks, external dvd drives and other ICT equipment and accessories purchased	Purchased Laptop, printer, external hard disks, external dvd drives and other ICT equipment and accessories	Purchase Laptop, printer, external hard disks, external dvd drives and other ICT equipment and accessories			508,000.00	508,000.00
2020-3000-2-04-17	Communication Equipment	Communication Equipment and accessories purchased	Purchased Megaphones, SWR Meter, Diamond Dual Band Antenna, VHF Linear Amplifier, Portable IP Radio; Multiband Base Radio, IP Capable Repeater Machine with Link, Antenna Accessories, Mobile Antenna and Accessories	Purchase Megaphones, SWR Meter, Diamond Dual Band Antenna, VHF Linear Amplifier, Portable IP Radio, Multiband Base Radio, IP Capable Repeater Machine with Link, Antenna Accessories, Mobile Antenna and Accessories			710,000.00	710,000.00
2020-3000-2-04-21	Disaster Response and Rescue Equipment	Equipment for Emergency response, water search and rescue, ambulance services and other Disaster response and rescue equipment purchased.	Purchased Equipment for Emergency response, water search and rescue, ambulance services and other Disaster response and rescue equipment.	Purchase Equipment for Emergency response, water search and rescue, ambulance services and other Disaster response and rescue equipment.			3,862,071.43	3,862,071.43
2020-3000-2-04-23	Medical Equipment	Medical equipment purchased	Purchased 12 BP Apparatus with stethoscope, 10 Pulse Oximeter and 3 aluminum scoop stretcher.	Purchase 12 BP Apparatus with stethoscope, 10 Pulse Oximeter and 3 aluminum scoop stretcher.			80,000.00	80,000.00

Signature

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	CO	Total
2020-3000-2-04-22	Technical & Scientific Equipment	Technical & Scientific Equipment purchased	Purchased Digital Camera, Automatic Water Level Sensors, Automatic Weather Station plus WeatherlinkIP, GPS (Global Positioning System) Receiver and PTZ Camera IP PTX Camera, 2.0 mega pixel, 1080P Hisi chipset	Purchase Digital Camera, Automatic Water Level Sensors, Automatic Weather Station plus WeatherlinkIP, GPS (Global Positioning System) Receiver and PTZ Camera IP PTX Camera, 2.0 mega pixel, 1080P Hisi chipset			786,400.00	786,400.00
2020-3000-2-04-24	Other Machinery & Equipment	Other Machinery & Equipment purchased	Purchased other machinery and equipment for LFEWS, Ambulance maintenance and CCTV operations.	Purchase other machinery and equipment for LFEWS, Ambulance maintenance and CCTV operations.			135,000.00	135,000.00
2020-3000-2-04-25	Motor Vehicle	Motor Vehicle purchased.	Purchased motorcycles for CCTV monitoring and Maintenance and Geohazard mapping.	Purchase motorcycles for CCTV monitoring and Maintenance and Geohazard mapping.			251,880.00	251,880.00
2020-3000-2-04-18	Furniture & Fixtures	Filing Cabinets fabricated.	Fabricated Filing cabinets.	Fabricate Filing cabinets.			16,200.00	16,200.00
2020-3000-2-04-34	Machinery	Generator Set for Barangay Malabugas purchased.	Purchased Generator Set for Barangay Malabugas.	Purchase of Generator Set for Barangay Malabugas.			600,000.00	600,000.00
2020-3000-2-04-26	Other Property, Plant & Equipment	Other Property, Plant & Equipment purchased	Heavy Duty Rechargeable Flashlight (LED) Waterproof, 1200LM, Automatic Battery Charger 200AH, Regulated Power Supply 50A, Regulated Power Supply 30A, MPPT Solar Charge Controller, 4 Pax Dome Tent, Treatment and Storage tent (Movable), Thermal pot, Rice Cooker, Deep Cycle Battery, Ice Cooler (plastic) purchased and rubber boat trailer fabricated.	Purchase Heavy Duty Rechargeable Flashlight (LED) Waterproof, 1200LM, Automatic Battery Charger 200AH, Regulated Power Supply 50A, Regulated Power Supply 30A, MPPT Solar Charge Controller, 4 Pax Dome Tent, Treatment and Storage tent (Movable), Thermal pot, Rice Cooker, Deep Cycle Battery, Ice Cooler (plastic) and fabricate rubber boat trailer.			1,415,575.00	1,415,575.00

Signature

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	CO	Total
2020-3000-2-04-20	Agricultural and Forestry Equipment	Agricultural and Forestry Equipment purchased.	Purchased 2 units MS 381 STIHL 25 inches chainsaw and 2 units MS 381 STIHL w/ 25 inches Guide Bar Chainsaw.	Purchase 2 units MS 381 STIHL 25 inches chainsaw and 2 units MS 381 STIHL w/ 25 inches Guide Bar Chainsaw.			72,000.00	72,000.00
								34,527,397.58
	Unprogrammed							7,857,390.46
	Quick Respond Fund (30%)							18,164,909.16
	TOTAL APPROPRIATION							60,549,697.20

3. SPECIAL PURPOSE APPROPRIATIONS

1. CITY DISASTER RISK REDUCTION & MANAGEMENT FUND

a. Proposed New Appropriations

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Quick Response Fund		14,472,557.15	15,994,304.04	18,164,909.16
Disaster Preparedness				
MOOE				
Traveling Expenses	5-02-01-010	100,000.00	50,000.00	200,000.00
Training Expenses	5-02-02-010	2,100,000.00	1,275,000.00	868,750.00
Office Supplies Expenses	5-02-03-010	24,000.00	89,600.00	150,000.00
Food Supplies Expenses	5-02-03-050	600,000.00	638,900.00	700,000.00
Drugs & Medicines Expenses	5-02-03-070	300,000.00	380,000.00	100,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	355,000.00	285,498.00	419,500.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	100,000.00	100,000.00	200,000.00
Other Supplies & Materials Expenses	5-02-03-990	990,400.00	1,175,500.00	2,304,364.00
Other Supplies & Materials Expenses - (IT Supplies)	5-02-03-990	200,000.00		
Internet Subscription Expenses	5-02-05-030		75,000.00	75,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	3,600.00	33,600.00	34,800.00
Consultancy Services	5-02-11-030	240,000.00	240,000.00	240,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	99,600.00	200,000.00	100,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		200,000.00	200,000.00
Insurance Expenses	5-02-16-030	100,000.00	100,000.00	1,600,000.00
Printing & Publication Expenses	5-02-99-020	50,000.00	50,000.00	370,000.00
Rent Expenses				150,000.00
Motor Vehicle Rental	5-02-99-050		300,000.00	
Other Maintenance & Operating Expenses				
Establishment of Coastal Forest	5-02-99-990	100,000.00		
Search for Best Disaster Prepared Barangay	5-02-99-990	330,000.00	330,000.00	
Small Water Impounding Project (SWIP) Site Study in Bayawan City	5-02-99-990		30,000.00	
DRRM-CCA Quiz Bee	5-02-99-990		200,000.00	
Subscription Expenses	5-02-99-070	60,000.00		
Conduct of Climate & Disaster Risk Reduction & Socio Economic Survey	5-02-99-990	200,000.00		
Capital Outlay				
Road Networks				
Improvement of Access Road Going to Government Center	1-07-03-010	1,011,776.42		
Construction of Maote Steel Footbridge, Minaba	1-07-03-010	150,164.02		
Flood Control Systems				
Construction of Drainage Canal at Brgy. Cansumalig	1-07-03-020			250,000.00
Construction of Flat Slab Bridge at Barangay Kalumboyan	1-07-03-020			500,000.00
Concreting of Drainage Canal at Upper Napit-an, Brgy. Maninihon	1-07-03-020			500,000.00
Improvement of Drainage Canal Along Perimeter of Brgy. Poblacion	1-07-03-020			500,000.00
Completion of Tiki Footbridge	1-07-03-020			2,035,000.00
Construction of Malabugas Feeder Road Drainage	1-07-03-020			1,150,000.00
Construction of Slope Protection at Brgy. Gymnasium and Evacuation Center, San Isidro	1-07-03-020			500,000.00
Improvement of Tiki Footbridge	1-07-03-020		250,000.00	

Handwritten signature/initials

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Construction of 2 Units Flat Slab Bridge and Pipe Culverts along Tayawan-Kalumboyan Road	1-07-03-020	885,473.66		
Construction of Drainage at Cabcabon Creek	1-07-03-020	1,668,835.44		
Construction of Flat Slab Bridge along Banaybanay-Cangcawit Road	1-07-03-020	518,853.98		
Construction of Flat Slab Bridge at Purok Sambag, Brgy. San Roque	1-07-03-020	987,240.19		
Concreting of Drainage Canal Cover, Brgy. Suba	1-07-03-020	619,430.71		
Construction of Revetment at LFEWS Jugno Station	1-07-03-020	241,675.99		
Water Supply Systems				
Water Supply Development at Upper Lumantaw, Ali-is	1-07-03-040			300,000.00
Development of Minaba Water System	1-07-03-040			500,000.00
Development of Potable Water System at Sitio Guisocon, Nangka	1-07-03-040			500,000.00
Purchase & Installation of Rain Water Collector Tank at Enzo Teves High School, Omod High School and BNHS	1-07-03-040		900,000.00	
Installation of Water Hydrants, Pipes and Fittings at City Proper	1-07-03-040	1,371,755.54		
Installation of Potable Water Tanks on Identified Evacuation Centers				
Bayawan National High School	1-07-03-040	89,515.00		
Omod Elementary School	1-07-03-040	89,515.00		
Malabugas High School	1-07-03-040	89,515.00		
Atilano Cabangal High School	1-07-03-040	89,515.00		
Tavera Elementary School	1-07-03-040	89,515.00		
Nangka Elementary School	1-07-03-040	89,515.00		
Guisocon Elementary School	1-07-03-040	89,515.00		
Dean Felix Gaudiel Elementary School	1-07-03-040	89,515.00		
BCSTEC Elementary/High School	1-07-03-040	89,515.00		
Pagatban High School	1-07-03-040	89,515.00		
Construction of Tabuan Water System	1-07-03-040	394,601.88		
Construction of Rain Collector Tanks for 7 Schools				
Sen. Lorenzo Teves Memorial Elementary School	1-07-03-040	51,259.40		
Omod Elementary/High School	1-07-03-040	52,531.90		
Banga Elementary School	1-07-03-040	28,881.90		
Malabugas High School	1-07-03-040	52,356.90		
Atilano Cabangal High School	1-07-03-040	28,881.90		
Antonio M. Lacson Sr. Memorial High School	1-07-03-040	28,881.90		
H. Bido Jordan Elementary/High School	1-07-03-040	50,631.90		
Power Supply Systems				
10 Units 100W Solar Panel	1-07-03-050			150,000.00
Buildings				
Construction of Barangay Malabugas Disaster Risk Reduction & Management Building	1-07-04-010			500,000.00
Other Structures				
Construction of Barangay Evacuation Center, Dawis	1-07-04-990			1,678,571.43
Roofing of Barangay Evacuation Center, Kalamtukan	1-07-04-990			500,000.00
Improvement of Barangay Gymnasium and Evacuation Center, Brgy. Malabugas	1-07-04-990			578,571.43
Construction of Barangay Manduao Gymnasium and Evacuation Center (Phase II)	1-07-04-990			900,000.00
Construction of Barangay Covered Court and Evacuation Center, Pagatban	1-07-04-990			1,678,571.43


 1/2

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Construction of Bleachers at Brgy. Gymnasium and Evacuation Center, San Isidro	1-07-04-990			500,000.00
Construction of Barangay Multi-Purpose Gym and Evacuation Center, San Miguel	1-07-04-990			1,500,000.00
Improvement of Barangay Evacuation Center, Suba	1-07-04-990			300,000.00
Construction of Multi-Purpose Building and Evacuation Center at Purok Pagkakaisa, Brgy. Villareal	1-07-04-990			1,678,571.43
Construction of Barangay Gymnasium and Evacuation Center, Brgy. Villasol (Phase II)	1-07-04-990			1,678,571.43
Establishment of Bayawan Fire Substation in Brgy. Dawis	1-07-04-990		2,400,000.00	
Establishment of Bayawan Fire Substation in Brgy. Kalumboyan	1-07-04-990		2,400,000.00	
Rehabilitation of BJMP Perimeter Fence	1-07-04-990		280,000.00	
Construction of Barangay Gymnasium & Evacuation Center, Brgy. Manduao	1-07-04-990		1,678,571.43	
Construction of Barangay Evacuation Center, Brgy. San Miguel	1-07-04-990		1,278,571.43	
Construction of Evacuation Center at Purok Falcata, Brgy. San Roque	1-07-04-990		500,000.00	
Construction of Barangay Evacuation Center & Covered Court , Brgy. Ubos	1-07-04-990		1,678,571.43	
Construction of Temporary Fire Truck Garage & Firemen's Quarter	1-07-04-990	313,616.00		
Machinery				
Purchase of Generator Set for Barangay Malabugas	1-07-05-010			600,000.00
Purchase of Generator Set for Brgy. Poblacion	1-07-05-010	480,000.00		
Office Equipment				
1 Unit Photocopier	1-07-05-020	89,995.00		
Information & Communication Technology Equipment				
2 Units 2TB External HDD	1-07-05-030			12,000.00
4 Units 4TB Internal HDD	1-07-05-030			32,000.00
2 Units Laptop Computer	1-07-05-030			86,000.00
1 Unit Printer	1-07-05-030			10,000.00
4 Units POE -Tough Switch	1-07-05-030			60,000.00
8 Units Ubiquiti Airgrid 2.4 GHz Wifi Antenna	1-07-05-030			80,000.00
1 Unit Raspberry Pi Based Video Wall Controller Kit	1-07-05-030			150,000.00
1 Unit External Hard Drive, 1 TB	1-07-05-030			4,000.00
1 Unit Laptop Computer, High end for Geographic Information Sytem	1-07-05-030			74,000.00
Laptop with printer	1-07-05-030		65,000.00	
4 Units External Hardisk	1-07-05-030		18,000.00	
2 Units External DVD Drive	1-07-05-030		3,000.00	
Two (2) Sets Laptop Computer	1-07-05-030	79,000.00		
Agricultural & Forestry Equipment				
2 Units MS 381 STIHL 25 inches Chainsaw	1-07-05-040			20,000.00
2 Units MS 381 STIHL with 25 inches Guide Bar Chainsaw	1-07-05-040			52,000.00
Communication Equipment				
4 Units Megaphone	1-07-05-070			20,000.00
1 Unit SWR Meter	1-07-05-070			10,000.00
3 Units Diamond Dual Band Antenna	1-07-05-070			30,000.00
2 Units VHF Linear Amplifier	1-07-05-070			90,000.00
4 Units Portable IP Radio	1-07-05-070			150,000.00

Handwritten signature/initials

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
1 Unit Multiband Base Radio	1-07-05-070			150,000.00
2 Units IP Capable Repeater machine with Link	1-07-05-070			150,000.00
1 Lot Antenna Accessories	1-07-05-070			50,000.00
10 Sets Mobile Antenna and Accessories	1-07-05-070			60,000.00
10 Units VHF Handheld Radio	1-07-05-070		55,000.00	
24 Units Handheld Radio	1-07-05-070	118,000.00		
Construction & Heavy Equipment				
1 Unit Manlift	1-07-05-080		2,500,000.00	
Disaster Response & Rescue Equipment				
3 Units Anchor Plate	1-07-05-090			15,000.00
5 Units Tandem Pulley	1-07-05-090			25,000.00
10 Units Chest Ascender	1-07-05-090			30,000.00
10 Units Auto-lock Oval Type Carabineer	1-07-05-090			30,000.00
5 Units Twin Pulley	1-07-05-090			32,500.00
20 Units Carabineer (Steel) Oval Type	1-07-05-090			40,000.00
5 Units Stop Descender	1-07-05-090			50,000.00
1'D Self-breaking Ascender	1-07-05-090			50,000.00
5 Sets Regulator Set with Octopus	1-07-05-090			125,000.00
5 Units Scuba Diving BC	1-07-05-090			150,000.00
5 Units Under Water Hand Compass	1-07-05-090			20,000.00
20 Units Scuba Weights (4 lbs)	1-07-05-090			20,000.00
5 Sets Diving Mask with Snorkel	1-07-05-090	7,175.00		25,000.00
10 Units Fins Shoe Type (Full Foot Fins)	1-07-05-090			30,000.00
5 Units Scuba Fins with Spring Heel Strap	1-07-05-090			50,000.00
2 Units LED Search Light	1-07-05-090			60,000.00
10 Units Scuba Tank	1-07-05-090			100,000.00
2 Rolls Rappelling Ropes (8mm size)	1-07-05-090			40,000.00
3 Rolls Rappelling Ropes (10mm size)	1-07-05-090			60,000.00
10 Units Rappelling Rescue Harness	1-07-05-090			80,000.00
5 Units Full Body Harness (Medium Size)	1-07-05-090			30,000.00
5 Units Portable Fire Extinguisher	1-07-05-090			25,000.00
30 Pairs Fire Gloves	1-07-05-090			75,000.00
30 Units Fire Boots	1-07-05-090			150,000.00
30 Pairs Fire Trouser and Coat	1-07-05-090			660,000.00
30 Units Fire Helmet	1-07-05-090			180,000.00
Emergency Rescue Vehicle for Brgy. Banaybanay	1-07-05-090			1,678,571.43
2 Units Spine Board, 6 ft.	1-07-05-090			7,000.00
2 Units Kendrick Extrication Device (KED)	1-07-05-090			24,000.00
Supply & Installation of Fire Alarm System	1-07-05-090		500,000.00	
75 Units ABC Type Fire Extinguisher	1-07-05-090		217,500.00	



 10/10/2019

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
10 Units Industrial Double Sided Fiber Glass Ladder	1-07-05-090		50,000.00	
3 Units Rescue Vehicle	1-07-05-090		3,800,000.00	
10 Pcs. Life Buoy	1-07-05-090		25,000.00	
6 Pcs. Gas Mask	1-07-05-090		15,000.00	
20 Pcs. Rescue Vest with Compartment	1-07-05-090		50,000.00	
6 Pcs. Spring Hill Strap	1-07-05-090		12,600.00	
6 Pcs. Fins Shoe Type	1-07-05-090		11,400.00	
BFP Rescue Vehicle	1-07-05-090		800,000.00	
1 Unit Portable Steam Sterilizer	1-07-05-090	118,074.00		
3 Cylinders Portable Medical Oxygen with Regulator	1-07-05-090	32,500.00		
5 Pcs. Scuba Diving BCD	1-07-05-090	80,000.00		
5 Pcs. Jet Fins (with Spring Heel Strap)	1-07-05-090	21,250.00		
2 Pcs. Binoculars	1-07-05-090	21,000.00		
3 Pcs. Anchor Plate (6 Holes Universal)	1-07-05-090	5,145.00		
5 Pcs. Carabineer (Steel) Oval	1-07-05-090	9,250.00		
2 Pcs. Hand Ascender (Right)	1-07-05-090	3,940.00		
1 Pc. Half Spine Board	1-07-05-090	2,500.00		
2 Pcs. Stokes Basket (Rescue Basket)	1-07-05-090	70,000.00		
2 Pcs. Spine Board with Straps	1-07-05-090	9,000.00		
2 Pcs. Head Immobilizer for Spine Board	1-07-05-090	7,600.00		
1 Pc. Quick Response Bag	1-07-05-090	4,000.00		
1 Pc. Kendrick Extrication Device	1-07-05-090	6,500.00		
1 Pc. I'D Self Braking Descender	1-07-05-090	15,000.00		
2 Pcs. Twin Pulley	1-07-05-090	10,400.00		
3 Pcs. Tandem Pulley	1-07-05-090	8,505.00		
Medical Equipment				
12 Units BP Apparatus with Stethoscope	1-07-05-110			24,000.00
10 Units Pulse Oximeter	1-07-05-110			20,000.00
3 Units Aluminum Scoop Stretcher	1-07-05-110			36,000.00
2 Sets First Aid CPR Mannequin	1-07-05-110		100,000.00	
10 Pcs. Glucometer	1-07-05-110		12,000.00	
Technical & Scientific Equipment				
1 Unit Digital Camera	1-07-05-140			24,000.00
3 Units Automatic Water Level Sensors	1-07-05-140			255,000.00
4 Units Automatic Weather Station plus Weatherlink IP	1-07-05-140			300,000.00
1 Unit GPS (Global Positioning System) Receiver	1-07-05-140			32,400.00
5 Units PTZ Camera IP PTX Camera, 2.0 mega pixel, 1080P Hisi Chipset	1-07-05-140			175,000.00
2 Units Geo Hammer	1-07-05-140		7,600.00	
2 Units Brunton Transit	1-07-05-140		48,000.00	
1 Unit Tough Camera	1-07-05-140		23,900.00	
1 Unit Electronic Clinometer	1-07-05-140		16,200.00	
1 Unit Waterproof Camera	1-07-05-140		30,000.00	
2 Units Drone Surveillance System	1-07-05-140	298,800.00		
2 Units Waterproof Camera	1-07-05-140	37,250.00		

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Other Machinery & Equipment				
1 Unit Rechargeable Drill Set	1-07-05-990			18,000.00
1 Unit Pipe Cutter for Metal	1-07-05-990			3,000.00
1 Unit Pipe Bender	1-07-05-990			3,000.00
7 Units 24V-12V DC-DC Converter 30A	1-07-05-990			35,000.00
2 Units Floor Jack	1-07-05-990		5,000.00	5,000.00
1 Unit Table Vise	1-07-05-990			5,000.00
1 Unit Heavy Duty Socket Wrench Set 10mm-34mm	1-07-05-990			8,000.00
1 Unit Battery Operated Impact Drill	1-07-05-990			15,000.00
1 Unit 2414NB 14-inch Cut Off Machine	1-07-05-990			20,000.00
1 Unit Weighing Scale	1-07-05-990			3,000.00
2 Units Steel Cutter	1-07-05-990			10,000.00
2 Sets Oil Pump-MS 192 STIHL	1-07-05-990			10,000.00
1 Unit Air Compressor	1-07-05-990		10,000.00	
1 Unit Acetylene Tank with Accessories	1-07-05-990		15,000.00	
2 Units Electric Hand Drill	1-07-05-990		5,000.00	
1 Unit Angle Sander	1-07-05-990		5,000.00	
1 Unit Power Spray	1-07-05-990		10,000.00	
1 Unit Chainsaw	1-07-05-990		18,000.00	
1 Unit Chainblock	1-07-05-990		5,646.00	
4 sets Portable Water Pumps	1-07-05-990		100,000.00	
1 Set Box Wrench	1-07-05-990		2,000.00	
Motor Vehicles				
Purchase of 2 Units Motorcycle	1-07-06-010			251,880.00
Purchase of 3 Motorcycles	1-07-06-010		430,000.00	
Furniture & Fixtures				
2 Units Filing Cabinets	1-07-07-010			16,200.00
3 Units Industrial Exhaust Fan	1-07-07-010		60,000.00	
Other Property, Plant & Equipment				
2 Units Heavy Duty Rechargeable Flashlight (LED) Waterproof, 1200 LM	1-07-99-990			8,000.00
2 Units Automatic Battery Charger 200AH	1-07-99-990			24,000.00
2 Units Regulated Power Supply 50A	1-07-99-990			40,000.00
4 Units Regulated Power Supply 30A	1-07-99-990			60,000.00
4 Units MPPT Solar Charge Controller	1-07-99-990			30,000.00
3 Units 4 Pax Dome Tent	1-07-99-990			10,575.00
2 Units Treatment and Storage Tent (Movable)	1-07-99-990			800,000.00
3 Units Thermal Pot	1-07-99-990			15,000.00
1 Unit Rice Cooker	1-07-99-990			20,000.00
1 Unit Rubber Boat Trailer	1-07-99-990			250,000.00
10 Units Deep Cycle Battery	1-07-99-990			150,000.00
2 Units Ice Cooler (Plastic)	1-07-99-990			8,000.00
4 Pcs. Searchlight, Halogen & LED	1-07-99-990		10,000.00	
5 Units Search Light	1-07-99-990		25,000.00	
5 Units Trouble Light	1-07-99-990		15,000.00	

1

Signature

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
1 Unit Battery Charger	1-07-99-990		10,000.00	
Six (6) Units Trolley Cart, Heavy Duty	1-07-99-990		42,000.00	
Two (2) sets Ambulance LED Beacon with Siren	1-07-99-990	24,998.00		
Two (2) sets Portable Welding Machine, Inverter Type	1-07-99-990	18,000.00		
Two (2) sets Industrial Stove	1-07-99-990	13,000.00		
Four (4) Units Industrial Double Sided Fiber Glass Ladder	1-07-99-990	16,000.00		
Establishment of Coastal Forest, Phase 2			500,000.00	
Contingency/Unprogrammed		2,870,985.74	10,573,384.47	7,857,390.46
Total Appropriation		34,255,024.52	53,314,346.80	60,549,697.20

Pro. Angelo

[Signature]

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2020
LGU: Bayawan City

20% Development Fund

Mandate

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

Vision

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

Mission

: To be able to implement infrastructure projects with all accuracy and timeliness in support to the city's vision to become the top farm-tourism city in the Philippines by 2020

Organizational Outcome : All projects and programs implemented

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5				
2020-8000-2-09-01	Loan Amortization	loans paid	amount paid	66,500,000.00			66,500,000.00	66,500,000.00
2020-8000-2-09-30	Purchase of Lot for Relocation Site, Brgy. Manduao	Infrastructure Support Services	lot acquired	1,000,000.00			1,000,000.00	1,000,000.00
2020-8000-2-09-22	Purchase of Lot for Barangay Multi-Purpose Hall Extension, Banga	Infrastructure Support Services	lot acquired	1,678,571.43			1,678,571.43	1,678,571.43
2020-8000-2-09-02	Lot Acquisition for Informal Settlers	Infrastructure Support Services	lot acquired	1,574,365.84			1,574,365.84	1,574,365.84
2020-8000-2-09-03	Completion of Urban Road (Gomez Ext.)	Infrastructure Services	length of road completed	lot			6,000,000.00	6,000,000.00
2020-8000-2-09-04	Concreting of Inland Aquaculture Road Network	Infrastructure Services	length of road concreted	lot			7,500,000.00	7,500,000.00
2020-8000-2-09-20	Improvement of Farm to Market Road at Sitio Dita, Ali-is	Infrastructure Services	length of road improved	lot			1,078,571.43	1,078,571.43

Mr. [Signature]

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5				
2020-8000-2-09-28	Concreting of Tower-Baong Road, Kalamtukan	Infrastructure Services	length of road concreted	lot			500,000.00	500,000.00
2020-8000-2-09-31	Concreting of Manduao-Bucao Farm to Market Road	Infrastructure Services	length of road concreted	lot			1,000,000.00	1,000,000.00
2020-8000-2-09-36	Road Concreting at Sitio Ondol, Nangka	Infrastructure Services	length of road concreted	lot			500,000.00	500,000.00
2020-8000-2-09-37	Road Concreting at Talaplap-Narra Proper	Infrastructure Services	length of road concreted	lot			500,000.00	500,000.00
2020-8000-2-09-50	Road Concreting at Purok Pagkakaissa, Villareal	Infrastructure Services	length of road concreted	lot			800,000.00	800,000.00
2020-8000-2-09-32	Construction of Foot Bridge at Sitio Omod, Maninihon	Infrastructure Services	foot bridge constructed	1 unit			500,000.00	500,000.00
2020-8000-2-09-42	Construction of Foot Bridge at Purok Ipi-ipi, San Roque	Infrastructure Services	foot bridge constructed	1 unit			500,000.00	500,000.00
2020-8000-2-09-44	Construction of Concrete Canal Cover at Barangay Suba	Infrastructure Services	length of concrete canal constructed	lot			500,000.00	500,000.00
2020-8000-2-09-47	Construction of Flat Slab Bridge at Maglangis Creek in Sitio Guintara-an, Brgy. Tayawan	Infrastructure Services	length of flat slab bridge constructed	lot			1,678,571.43	1,678,571.43
2020-8000-2-09-27	Water System Development for Sitio Balastro-Pulang Yuta-Tower, Brgy. Kalamtukan	Infrastructure Services	number of water systems developed	1 unit			1,678,571.43	1,678,571.43

Big Angulo Jim

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5				
2020-8000-2-09-28	Water System Development at Sitio Calumpang, Kalumboyan	Infrastructure Services	number of water systems developed	1 unit			500,000.00	500,000.00
2020-8000-2-09-46	Installation of Water Supply System at Sitos Bantolinao, Patag and Proper I, Brgy. Tabuan	Infrastructure Services	number of water systems installed	1 unit			500,000.00	500,000.00
2020-8000-2-09-23	Installation of Streetlighting System at Bulibuli, Banga	Infrastructure Services	number of streetlighting systems installed	lot			500,000.00	500,000.00
2020-8000-2-09-39	Barangay Electrification Project, San Jose	Infrastructure Services	number of barangays energized	one (1)			858,571.43	858,571.43
2020-8000-2-09-21	Construction of Barangay Public Market, Banaybanay	Infrastructure Services	number of structures constructed	one (1)			500,000.00	500,000.00
2020-8000-2-09-33	Construction of Public Market Building, Maninihon	Infrastructure Services	number of structures constructed	one (1)			2,378,571.43	2,378,571.43
2020-8000-2-09-05	Construction of Bunker Silo	Infrastructure Services	number of structures constructed	one (1)			1,000,000.00	1,000,000.00
2020-8000-2-09-06	Construction of Perimeter & Divisional Fences for Cattle at Sitio Cabcabon, Brgy. Banga	Infrastructure Services	length constructed	lot			800,000.00	800,000.00
2020-8000-2-09-07	Construction of Cattle Shed at Sitio Cabcabon, Barangay Banga	Infrastructure Services	number of sheds constructed	one (1)			1,200,000.00	1,200,000.00
2020-8000-2-09-08	Construction of New Central Materials Recovery Facility	Infrastructure Services	number of structures constructed	one (1)			2,500,000.00	2,500,000.00

Signature

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
					6	7	8	9	
1	2	3	4	5					
2020-8000-2-09-09	Construction of Toxic and Hazardous Waste Vault Phase 2	Infrastructure Services	number of structures constructed	one (1)			800,000.00	800,000.00	
2020-8000-2-09-10	Construction of 10 Units Residual Waste Containment for Upland Barangays	Infrastructure Services	number of structures constructed	ten (10)			2,000,000.00	2,000,000.00	
2020-8000-2-09-29	Construction of Barangay Multi-Purpose Hall (Phase II), Cansumalig	Infrastructure Services	number of structures constructed	one (1)			1,678,571.43	1,678,571.43	
2020-8000-2-09-30	Construction of Multi-Purpose Hall at Niludhan, Dawis	Infrastructure Services	number of structures constructed	one (1)			700,000.00	700,000.00	
2020-8000-2-09-35	Construction of Barangay Nangka Multi-Purpose Hall (Phase II)	Infrastructure Services	number of structures constructed	one (1)			2,478,571.43	2,478,571.43	
2020-8000-2-09-38	Construction of Multi-Purpose Building (Phase II), Brgy. Poblacion	Infrastructure Services	number of structures constructed	one (1)			1,678,571.43	1,678,571.43	
2020-8000-2-09-40	Construction of Multi-Purpose Building at Sitio Bia-as, San Miguel	Infrastructure Services	number of structures constructed	one (1)			700,000.00	700,000.00	
2020-8000-2-09-41	Construction of Multi-Purpose Hall, Brgy. San Miguel (Phase V)	Infrastructure Services	number of structures constructed	one (1)			500,000.00	500,000.00	

Bigayko/in

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5				
2020-8000-2-09-43	Improvement of Barangay Multi-Purpose Building, Suba	Infrastructure Services	number of structures constructed	one (1)			1,678,571.43	1,678,571.43
2020-8000-2-09-48	Construction of Barangay Multi-Purpose Hall, Tinago (Phase 4)	Infrastructure Services	number of structures constructed	one (1)			3,878,571.43	3,878,571.43
2020-8000-2-09-49	Construction of Multi-Purpose Hall, Bigy. Ubos (Phase 1)	Infrastructure Services	number of structures constructed	one (1)			2,080,000.00	2,080,000.00
2020-8000-2-09-11	6 Units Dump Truck	Infrastructure Support Services	number of units	six (6)			30,000,000.00	30,000,000.00
2020-8000-2-09-12	1 Unit Motor Grader	Infrastructure Services	number of units	one (1)			14,000,000.00	14,000,000.00
2020-8000-2-09-13	1 Unit Backhoe (1 cu.m)	Infrastructure Services	number of units	one (1)			10,000,000.00	10,000,000.00
2020-8000-2-09-14	2 Units Payloader	Infrastructure Services	number of units	two (2)			23,000,000.00	23,000,000.00
2020-8000-2-09-15	2 Units Vibratory Roller	Infrastructure Services	number of units	two (2)			12,000,000.00	12,000,000.00
2020-8000-2-09-16	1 Unit Transit Mixer (5 cu.m)	Infrastructure Services	number of units	one (1)			4,000,000.00	4,000,000.00
2020-8000-2-09-17	1 Unit Water Tanker	Infrastructure Services	number of units	one (1)			4,000,000.00	4,000,000.00

Angelo Jim

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
					6	7	8	9	
1	2	3	4	5					
2020-8000-2-09-18	1 Unit Backhoe (0.5 cu.m)	Infrastructure Services	number of units	one (1)			3,000,000.00	3,000,000.00	
2020-8000-2-09-19	1 Unit Mini-Dumptruck	Infrastructure Services	number of units	one (1)			1,500,000.00	1,500,000.00	
2020-8000-2-09-24	Purchase of Mini-Dumptruck for Barangay Boyco	Infrastructure Services	number of units purchased	one (1)			1,678,571.43	1,678,571.43	
2020-8000-2-09-34	Purchase of Mini-Dumptruck for Barangay Minaba	Infrastructure Services	number of units purchased	one (1)			1,200,000.00	1,200,000.00	
2020-8000-2-09-45	Purchase of 1 Unit Dump Truck for Barangay Tabuan	Infrastructure Services	number of units purchased	one (1)			1,000,000.00	1,000,000.00	

3. SPECIAL PURPOSE APPROPRIATIONS

3. 20% DEVELOPMENT FUND

a. Proposed New Appropriations

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Loan Amortization	3918	45,191,794.01	58,000,000.00	66,500,000.00
Land				
Purchase of Lot for Relocation Site, Brgy. Manduao	3918-1-07-01-010			1,000,000.00
Purchase of Lot for Barangay Multi-Purpose Hall Extension, Banga	3918-1-07-01-010			1,678,571.43
Lot Acquisition for Informal Settlers	3918-1-07-01-010			1,574,365.84
Lot Acquisition for Dita Relocation	3918-1-07-01-010		5,000,000.00	
Lot Acquisition for Road Right of Way (Villreal)	3918-1-07-01-010		500,000.00	
Lot Acquisition for Agricultural Development Center (Tan-ayan)	3918-1-07-01-010		2,500,000.00	
Purchase of Lot for Agricultural Research Center	3918-1-07-01-010	15,710,989.00		
Road Networks				
Completion of Urban Road (Gomez Ext.)	3918-1-07-03-010			6,000,000.00
Concreting of Inland Aquaculture Road Network	3918-1-07-03-010			7,500,000.00
Improvement of Farm to Market Road at Sitio Dita, Ali-is	3918-1-07-03-010			1,078,571.43
Concreting of Tower-Baong Road, Kalamtukan	3918-1-07-03-010			500,000.00
Concreting of Manduao-Bucao Farm to Market Road	3918-1-07-03-010			1,000,000.00
Road Concreting at Sitio Ondol, Nangka	3918-1-07-03-010			500,000.00
Road Concreting at Talaptap-Narra Proper	3918-1-07-03-010			500,000.00
Road Concreting at Purok Pagkakaisa, Villareal	3918-1-07-03-010			800,000.00
Wayang Access Road Development	3918-1-07-03-010		20,000,000.00	
Construction of Ondol-Napit-an FMR	3918-1-07-03-010		20,000,000.00	
Concreting of Access Road from National Highway to Palongpong Agricultural Development Center	3918-1-07-03-010		9,000,000.00	
Improvement of Road Leading to Danapa Inland Aquaculture Facility	3918-1-07-03-010		2,000,000.00	
Concreting of Perimeter Road at BCWMEC	3918-1-07-03-010		2,000,000.00	
Concreting of Urban Roads with Drainage System (Gomez St.)	3918-1-07-03-010		3,000,000.00	
Improvement of Bugay-San Jose-Manduao FMR	3918-1-07-03-010	1,763,084.70		
Widening of Malabugas-San Roque Road	3918-1-07-03-010	943,617.42		
Concreting of Road Approaching Lapay Box Culvert with Slope Protection, Dawis	3918-1-07-03-010	743,091.85		
Concreting of Road Approaching Candalaga Box Culvert with Slope Protection, Nangka	3918-1-07-03-010	869,519.28		
Concreting of Road Approaching Pusi-on Box Culvert with Slope Protection, Maninihon	3918-1-07-03-010	821,875.70		
Concreting of Road Approaching Camandagan Box Culvert with Slope Protection, Maninihon	3918-1-07-03-010	793,380.76		
Concreting of Road Approaching Balao Box Culvert with Slope Protection, San Miguel	3918-1-07-03-010	843,136.35		
Concreting of Road Approaching Magsakang Box Culvert with Slope Protection, Tayawan	3918-1-07-03-010	498,941.51		
Completion of Magsakang Flat Slab Bridge, Tayawan	3918-1-07-03-010	861,140.53		
Concreting of Road Approaching Pamuat Box Culvert with Slope Protection, San Isidro	3918-1-07-03-010	502,238.99		
Concreting of Road Approaching Binanigan Box Culvert with Slope Protection, Tayawan	3918-1-07-03-010	763,481.99		
Concreting of Road at Purok 7, Barangay Tinago	3918-1-07-03-010	1,754,174.75		
Concreting of Dawis-Lapay FMR	3918-1-07-03-010	3,828,144.98		
Concreting of Banga-San Roque-Minaba-San Miguel-Tayawan FMR	3918-1-07-03-010	4,501,909.42		
Concreting of Nangka-Narra FMR	3918-1-07-03-010	4,124,901.78		
Concreting of Tabuan-Banaybanay-Lapay-Bugay-San Jose-Manduao FMR	3918-1-07-03-010	6,648,005.77		
Concreting of Road from Sitio Balastro to Sitio Candulion to Pulangyuta, Brgy. Kalamtukan	3918-1-07-03-010	4,641,510.86		
Concreting of Road with Drainage Canal at Upper Napit-an, Maninihon	3918-1-07-03-010	183,072.70		
Concreting of Road from Highway Intersection to Minaba Elem. School, Brgy. Minaba	3918-1-07-03-010	730,249.52		
Concreting of Road at Sitio Kasla, Brgy. Nangka	3918-1-07-03-010	652,734.22		
Construction of Flat Slab Bridge at Sitio Terong, Narra	3918-1-07-03-010	535,873.84		
Road Concreting from Proper Narra to Purok III, Brgy. Narra	3918-1-07-03-010	394,898.13		

Angela Jim

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Concreting of FMR from National Highway to Sitio Lapacon, Brgy. Pagatban	3918-1-07-03-010	395,867.62		
Concreting of Road at Sitio Upper Pamu-at, San Isidro	3918-1-07-03-010	300,716.17		
Concreting of Road at Upper Talao, San Isidro	3918-1-07-03-010	515,214.55		
Road Shouldering Along Zamora St., Brgy. Ubos	3918-1-07-03-010	433,749.43		
Road Surfacing from Barangay Proper to Sitio Gaw-gaw to Sitio Aya, Brgy. Bugay	3918-1-07-03-010	103,934.40		
Road Surfacing from Barangay Proper to Sitio Mambuy-og to Sitio Canlantang, Brgy. Bugay	3918-1-07-03-010	102,283.85		
Road Surfacing at Barangay Cansumalig	3918-1-07-03-010	121,693.43		
Flood Control Systems				
Construction of Foot Bridge at Sitio Omod, Maninihon	3918-1-07-03-020			500,000.00
Construction of Foot Bridge at Purok Ipil-ibil, San Roque	3918-1-07-03-020			500,000.00
Construction of Concrete Canal Cover at Barangay Suba	3918-1-07-03-020			500,000.00
Construction of Flat Slab Bridge at Magtangis Creek in Sitio Guintana-an, Brgy. Tayawan	3918-1-07-03-020			1,678,571.43
Construction of Drainage Canal at Magsulay Agricultural Development Center	3918-1-07-03-020		400,000.00	
Concreting of Drainage Canals at Barangay Proper, San Isidro	3918-1-07-03-020		400,000.00	
Construction of Drainage Canal from Upper Napit-an to Lower Napit-an, Brgy. Maninihon	3918-1-07-03-020	539,465.70		
Installation of Cylindrical Culvert with Riprap at Proper Narra	3918-1-07-03-020	476,900.46		
Covering of Drainage Canals Along Gomez St., Brgy. Ubos	3918-1-07-03-020	546,751.59		
Water Supply Systems				
Water System Development for Sitio Balastro-Pulang Yuta-Tower, Brgy. Kalamtukan	3918-1-07-03-040			1,678,571.43
Water System Development at Sitio Calumpang, Kalumboyan	3918-1-07-03-040			500,000.00
Installation of Water Supply System at Sitios Bantolinao, Patag and Proper I, Brgy. Tabuan	3918-1-07-03-040			500,000.00
Construction & Installation of Water Supply Systems for Barangays Malabugas, San Roque, Minaba, San Miguel and Tayawan	3918-1-07-03-040		27,000,000.00	
Construction of Small Scale Irrigation Projects (SSIP)				
a. Purok Mangga, Brgy. Manduao	3918-1-07-03-040	297,662.16		
b. Sitio Dita, Brgy. Tabuan	3918-1-07-03-040	296,757.51		
c. Upper Canlinte, Brgy. Ali-is	3918-1-07-03-040	286,937.84		
Rehabilitation of Irrigation Canal at Brgy. Tabuan	3918-1-07-03-040	428,124.65		
Water System Development at Bugay Proper	3918-1-07-03-040	136,524.80		
Development of Water System at Brgy. Villareal	3918-1-07-03-040	393,144.00		
Power Supply Systems				
Installation of Streetlighting System at Bulibuli, Banga	3918-1-07-03-050			500,000.00
Barangay Electrification Project, San Jose	3918-1-07-03-050			858,571.43
Electrification Project at Purok Ipil-ibil, San Roque	3918-1-07-03-050		600,000.00	
Installation of Street Lighting from Purok 1 to Purok IV, Brgy. Tayawan	3918-1-07-03-050	154,188.30		
Other Infrastructure Assets				
Establishment of Cotton Ginnery and Spinning Center	3918-1-07-03-990		10,000,000.00	
Site Improvement of Bayawan City Waste Management & Ecology Center	3918-1-07-03-990		9,300,000.00	
School Buildings				
Construction of Day Care Center, Barangay San Miguel	3918-1-07-04-020		400,000.00	
Establishment of Early Child Care Development Centers				
b. Barangay Malabugas	3918-1-07-04-020	2,606,750.81		
Construction of Day Care Center at Sitio Mantapi, Nangka	3918-1-07-04-020	294,184.16		
Hospitals & Health Centers				
Construction of Health Center at Sitio Mantapi, Nangka	3918-1-07-04-030	238,796.94		
Markets				
Construction of Barangay Public Market, Banaybanay	3918-1-07-04-040			500,000.00

3


Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
Construction of Public Market Building, Maninihon	3918-1-07-04-040			2,378,571.43
Construction of Public Market Stalls in Omod, Maninihon (Phase 1)	3918-1-07-04-040		1,678,571.43	
Slaughterhouses				
Completion of Minaba Mini Slaughterhouse Phase III	3918-1-07-04-050	390,378.91		
Other Structures				
Construction of Bunker Silo	3918-1-07-04-990			1,000,000.00
Construction of Perimeter & Divisional Fences for Cattle at Sitio Cabcabon, Brgy. Banga	3918-1-07-04-990			800,000.00
Construction of Cattle Shed at Sitio Cabcabon, Barangay Banga	3918-1-07-04-990			1,200,000.00
Construction of New Central Materials Recovery Facility	3918-1-07-04-990			2,500,000.00
Construction of Toxic and Hazardous Waste Vault Phase 2	3918-1-07-04-990			800,000.00
Construction of 10 Units Residual Waste Containment for Upland Barangays	3918-1-07-04-990			2,000,000.00
Construction of Barangay Multi-Purpose Hall (Phase II), Cansumalig	3918-1-07-04-990			1,678,571.43
Construction of Multi-Purpose Hall at Niludhan, Dawis	3918-1-07-04-990			700,000.00
Construction of Barangay Nangka Multi-Purpose Hall (Phase II)	3918-1-07-04-990			2,478,571.43
Construction of Multi-Purpose Building (Phase II), Brgy. Poblacion	3918-1-07-04-990			1,678,571.43
Construction of Multi-Purpose Building at Sitio Bia-as, San Miguel	3918-1-07-04-990			700,000.00
Construction of Multi-Purpose Hall, Brgy. San Miguel (Phase V)	3918-1-07-04-990			500,000.00
Improvement of Barangay Multi-Purpose Building, Suba	3918-1-07-04-990			1,678,571.43
Construction of Barangay Multi-Purpose Hall, Tinago (Phase 4)	3918-1-07-04-990			3,878,571.43
Construction of Multi-Purpose Hall, Brgy. Ubos (Phase 1)	3918-1-07-04-990			2,080,000.00
Completion of Lapay Multi-Purpose Pavement	3918-1-07-04-990		360,000.00	
Construction of Concrete Fence of Minaba Elementary School	3918-1-07-04-990		500,000.00	
Construction of Concrete Fence of Canabuan Elementary School	3918-1-07-04-990		500,000.00	
Construction of Concrete Fence of Minaba High School	3918-1-07-04-990		678,571.43	
Construction of Barangay Multi-Purpose Building, Nangka	3918-1-07-04-990		1,678,571.43	
Construction of 2-Storey Multi-Purpose Building, Barangay Poblacion	3918-1-07-04-990		1,678,571.43	
Construction of Concrete Fence of Bolirocon Elementary School, San Isidro	3918-1-07-04-990		278,571.43	
Construction of Multi-Purpose Building, Barangay San Isidro (Phase 3)	3918-1-07-04-990		1,000,000.00	
Construction of Perimeter Fence at San Roque Elementary School	3918-1-07-04-990		578,571.43	
Construction of Barangay Multi-Purpose Building, Tinago (Phase 3)	3918-1-07-04-990		1,678,571.43	
Establishment of Agricultural Research Center	3918-1-07-04-990		10,877,134.99	
Construction of Rainwater Harvesting Systems for Nurseries				
a. Brgy. San Miguel	3918-1-07-04-990	193,065.50		
b. Brgy. Tayawan	3918-1-07-04-990	98,745.50		
c. Brgy. Cansumalig	3918-1-07-04-990	158,623.00		
d. Brgy. Manduao	3918-1-07-04-990	90,085.50		
e. Brgy. Kalamtukan	3918-1-07-04-990	99,128.95		
Construction of Bleachers at Barangay Evacuation Center, Ali-is	3918-1-07-04-990	550,577.83		
Construction of Multi-Purpose Pavement at Sitio Mantapi, Nangka	3918-1-07-04-990	532,726.12		
Construction of Concrete Perimeter Fence of Covered Court and Evacuation Center, Brgy. Pagatban	3918-1-07-04-990	86,931.84		
Construction of Fish Processing Center @ Brgy. Suba	3918-1-07-04-990	1,229,432.57		
Major Repair of Narra Barangay Agricultural Development Center (BADC)	3918-1-07-04-990	318,622.15		
Major Repair of Manduao Barangay Agricultural Development Center (BADC)	3918-1-07-04-990	170,461.73		
Construction & Heavy Equipment				
6 Units Dump Truck	3918-1-07-05-080			30,000,000.00
1 Unit Motor Grader	3918-1-07-05-080			14,000,000.00
1 Unit Backhoe (1 cu.m)	3918-1-07-05-080			10,000,000.00
2 Units Payloader	3918-1-07-05-080			23,000,000.00

Wm Lloyd Garrison

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
2 Units Vibratory Roller	3918-1-07-05-080			12,000,000.00
1 Unit Transit Mixer (5 cu.m)	3918-1-07-05-080			4,000,000.00
1 Unit Water Tanker	3918-1-07-05-080			4,000,000.00
1 Unit Backhoe (0.5 cu.m)	3918-1-07-05-080			3,000,000.00
1 Unit Mini-Dumptruck	3918-1-07-05-080			1,500,000.00
Purchase of Mini-Dumptruck for Barangay Boyco	3918-1-07-05-080			1,678,571.43
Purchase of Mini-Dumptruck for Barangay Minaba	3918-1-07-05-080			1,200,000.00
Purchase of 1 Unit Dump Truck for Barangay Tabuan	3918-1-07-05-080			1,000,000.00
Other Transportation Equipment				
Purchase of Garbage Compactor Truck	3918-1-07-06-990		5,000,000.00	
Purchase of Vacuum Declogger Truck	3918-1-07-06-990		2,000,000.00	
Breeding Stocks				
Purchase of Livestock Breeding Stocks	3918-1-08-01-010		2,000,000.00	
Total Appropriation		110,890,196.03	200,587,135.00	227,777,223.00

Mica Angela / 15m

[Handwritten signature]

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
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	CO 8	Total 9
2020-9000-2-01	City Aid to Barangays	City Aid to Barangays provided	Barangay Programs and Projects are assisted	28		30,034,000.00		30,034,000.00

3. SPECIAL PURPOSE APPROPRIATIONS

4. AID TO BARANGAYS

a. Proposed New Appropriations

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
City Aid to Barangays	9999-2-5-02-99-990	28,000,000.00	28,000,000.00	30,034,000.00
TOTAL APPROPRIATIONS		28,000,000.00	28,000,000.00	30,034,000.00

Mia Angeles

[Handwritten Signature]

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2020
LGU: Bayawan City

- Office : Public Market Operation
- Mandate : Public Market Office shall govern the management, supervision, administration, control including the rules and regulations on the assignment and attendance of market personnel, orderliness, cleanliness, sanitation, security, repair and maintenance of the public market .
- Vision : An orderly and well maintained public market to promote sustainability and viability in the implementation of the healthy market practices
- Mission : Provide a clean, orderly, sanitized, safety and healthy facilities.
- Organizational Outcome : A healthy public market for the buying public.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
2020-8000-2-06	Current Operating Expenses	Public Market operated and maintained in accordance with Omnibus Market Code	Public Market well-managed, supervised and all violators controlled	19 sections, 364 stalls, 40 canals, 2 Terminals, 18 pathways, 2 C.R's & 60 violators	4,212,493.00	960,000.00	35,000.00	5,207,493.00
2020-8000-2-06-01	Operation and Maintenance of Public Market	Efficient upkeep of orderliness, cleanliness, and proper sanitation and building maintenance in accordance with the Omnibus and Healthy Market Code	Public Market premises maintained and cleaned daily	364 stalls, 40 canals, 2 Terminals, 18 Pathways and 2 C.R's		1,169,200.00		1,169,200.00

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Public Market Operation - 8811

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	2,426,643.91	2,644,776.00	2,649,024.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	366,181.82	384,000.00	384,000.00
Clothing /Uniform Allowance	5-01-02-040	90,000.00	96,000.00	96,000.00
Year-End Bonus	5-01-02-140	199,661.00	220,398.00	220,752.00
Cash Gift	5-01-02-150	75,000.00	80,000.00	80,000.00
Other Bonuses & Allowances				
Mid-Year Bonus	5-01-02-990	199,661.00	220,398.00	220,752.00
Retirement & Life Insurance Premiums	5-01-03-010	291,251.31	317,380.00	317,889.00
PAG-IBIG Contributions	5-01-03-020	18,400.00	19,200.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	33,504.26	36,029.00	36,088.00
Employees Compensation Insurance Premiums	5-01-03-040	18,362.15	19,200.00	19,200.00
Terminal Leave Benefits	5-01-04-030	70,066.48		
Other Personnel Benefits				
Monetization	5-01-04-990	104,104.69	159,332.00	159,588.00
Loyalty Award	5-01-04-990	35,000.00	10,000.00	10,000.00
Productivity Enhancement Incentive	5-01-04-990	75,000.00		
Exemplary Services Incentive Bonus	5-01-04-990	525,000.00		
Collective Negotiation Agreement Incentive	5-01-04-990	166,425.00		
TOTAL PERSONAL SERVICES		4,694,261.62	4,206,713.00	4,212,493.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	5,190.00	20,000.00	20,000.00
Training Expenses	5-02-02-010	2,260.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	30,825.64	35,000.00	35,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	100,000.00	120,000.00	180,000.00
Water Expenses	5-02-04-010	45,804.65	100,000.00	100,000.00
Electricity Expenses	5-02-04-020	411,199.50	455,000.00	455,000.00
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040	77,447.48	100,000.00	150,000.00
TOTAL MOOE		672,727.27	850,000.00	960,000.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment				
1 Unit Desktop Computer	1-07-05-030			35,000.00
TOTAL CAPITAL OUTLAY		-	-	35,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Operation & Maintenance of Public Market	5-02-99-990	800,150.00	1,169,200.00	1,169,200.00
Total MOOE		800,150.00	1,169,200.00	1,169,200.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		800,150.00	1,169,200.00	1,169,200.00
TOTAL APPROPRIATIONS		6,167,138.89	6,225,913.00	6,376,693.00

1
Miguelito

[Handwritten signature]

LBF Form No. 4

Annex G

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2020
LGU-Bayawan City

Slaughterhouse Operation

Office
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
Mission
Organizational Outcome
All food animals butchered within Bayawan City should be slaughtered in the City Abattoir.
Provide a clean and sanitized slaughterhouse delivering a fair and honest slaughtering services to clients.
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			
1	2	3	4	5	PS 6	MOOE 7	CO 8	Total 9
2020-8000-2-07	Current Operating Expenses	*Clean and Sanitized Slaughterhouse and its premises; All animals are accounted and inspected;	*100% cleaning of slaughterhouse and its premises; *100% accounting and inspecting of all animals	*13 pigpens, 3 inspection tables, 2 scalding/dehairing area, tub, water tank, meat van and Slaughterhouse surroundings; * 12,493 animals	745,618.00	407,000.00		1,152,618.00

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Slaughterhouse Operation- 8812

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	468,320.00	493,008.00	493,008.00
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	39,130.00	41,084.00	41,084.00
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	39,130.00	41,084.00	41,084.00
Retirement & Life Insurance Premiums	5-01-03-010	56,198.40	59,162.00	59,162.00
PAG-IBIG Contributions	5-01-03-020	2,400.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	6,439.28	6,780.00	6,780.00
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	12,712.20	29,700.00	29,700.00
Loyalty Award	5-01-04-990	10,000.00		
Productivity Enhancement Incentive	5-01-04-990	10,000.00		
Exemplary Services Incentive Bonus	5-01-04-990	70,000.00		
Collective Negotiation Agreement Incentives	5-01-04-990	22,190.00		
TOTAL PERSONAL SERVICES		808,919.88	745,618.00	745,618.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	4,800.00	10,000.00	10,000.00
Training Expenses	5-02-02-010	2,245.00	150,448.00	150,000.00
Office Supplies Expenses	5-02-03-010	40,969.38	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	39,000.00	45,000.00	45,000.00
Water Expenses	5-02-04-010	38,584.64	45,000.00	80,000.00
Electricity Expenses	5-02-04-020	36,029.36	42,000.00	42,000.00
Repairs & Maint- Buildings & Other Structures	5-02-13-040	20,124.95	30,000.00	30,000.00
TOTAL MOOE		181,753.33	372,448.00	407,000.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment				
1 Set Desktop Computer with Printer	1-07-05-030		47,000.00	
Furniture & Fixtures				
Purchase of Computer Table	1-07-07-010		3,000.00	
TOTAL CAPITAL OUTLAY		-	50,000.00	-
TOTAL APPROPRIATIONS		990,673.21	1,168,066.00	1,152,618.00

W. Angeles Jr.



LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2020
LGU: Bayawan City

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
1	2	3	4	5	PS	MOOE	CO	Total
					6	7	8	9
2020-8000-2-08	Operation and Maintenance of Public Cemetery	Public Cemetery operated and maintained in accordance with standard	Area of city public cemetery maintained	2.1 hectares		65,000.00	65,000.00	130,000.00
			Number of verified complaints per year	not more than 3				

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Cemetery Operation-8841

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2018	Current Year Expenditures (Actual & Estimate) 2019	Budget Year Expenditures (Proposed)2020
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	7,453.20	10,000.00	10,000.00
Medical, Dental & Lab. Supplies Expenses	5-02-03-080			
Fuel, Oil & Lubricants Expenses	5-02-03-090	50,000.00	50,000.00	50,000.00
Other Supplies & Materials Expenses	5-02-03-990		5,000.00	5,000.00
TOTAL MOOE		57,453.20	65,000.00	65,000.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment				
1 Unit Laptop Computer	1-07-05-030			35,000.00
Agricultural & Forestry Equipment				
2 Units Brushcutter	1-07-05-040			30,000.00
TOTAL CAPITAL OUTLAY		-	-	65,000.00
TOTAL APPROPRIATIONS		57,453.20	65,000.00	130,000.00

Handwritten signature

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, 2020.

"ENACTED."

* * *

I hereby certify to the correctness of the foregoing resolution.

* * *


JULIUS T. ESPARTERO
Secretary to the Sangguniang Panlungsod

ATTESTED:

DATE APPROVED: 27 DEC 2019


NICO ANGELO L. LIM
Councilor
Acting Presiding Officer


PRYDE HENRY A. TEVES
Mayor

Copy for:

- The Honorable Provincial Board, Dumaguete City