



Republic of the Philippines
PROVINCE OF NEGROS ORIENTAL
CITY OF BAYAWAN
Office of the Sangguniang Panlungsod

EXCERPT FROM THE MINUTES OF THE REGULAR SESSION HELD BY THE CITY COUNCIL OF BAYAWAN, NEGROS ORIENTAL ON NOVEMBER 6, 2018 AT 2 P.M. AT THE LIGA NG MGA BARANGAY BUILDING.

RECORDS OF ATTENDANCE

HON. ISMAEL P. MARTINEZ	(Presiding Officer)	Present
HON. PETER PAUL F. RENACIA		Present
HON. HENRY E. CARREON, JR.		Present
HON. ERNESTO T. TIJING		Present
HON. MARK FIDENCIO L. AURELIA		OB-Manila
HON. JONAS M. TRIAS		Present
HON. SHARLOU F. JAMIN		Present
HON. NARCISO N. CASIPONG		Present
HON. NICO ANGELO L. LIM		Present
HON. MERLITA R. GAUDIEL		Present
HON. DANILO G. LAMIS		Present
HON. SEVERINO SALVADOR M. CAPULSO	(LNMB Vice President)	OB-Dumaguete City
HON. TRISTAN GOLD T. TORRILLO	(SK Federated President)	OB-Dumaguete City

RESOLUTION NO. 821

“Presented for Third and Final reading of the Annual General Fund Budget for CY 2019.

“On motion of Honorable Councilor Sharlou F. Jamin and duly seconded by Honorable Councilor Jonas M. Trias, the Council

“RESOLVED, To approve the Annual General Fund and Economic Enterprises Budget of the city for CY 2019.

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

APPROPRIATION ORDINANCE NO. 62

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF BAYAWAN CITY FOR FISCAL YEAR 2019 IN THE TOTAL AMOUNT OF ONE BILLION FIFTY-SEVEN MILLION NINE HUNDRED SEVENTY-NINE THOUSAND FOUR HUNDRED EIGHTY-TWO PESOS (PHP1,057,979,482.00) FOR GENERAL FUND AND SEVEN MILLION FOUR HUNDRED FIFTY-EIGHT THOUSAND NINE HUNDRED SEVENTY-NINE PESOS (PHP 7,458,979.00) FOR ECONOMIC ENTERPRISES RESPECTIVELY COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF CITY GOVERNMENT FOR FISCAL YEAR 2019, 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 Fifty-Seven Million Nine Hundred Seventy-Nine Thousand Four Hundred Eighty-Two Pesos (Php 1,057,979,482.00) For General Fund And Seven Million Four Hundred Fifty-Eight Thousand Nine Hundred Seventy-Nine Pesos (Php 7,458,979.00) For Economic Enterprises respectively

covering the various expenditures for the operation of the City Government for the year 2019 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 2017-2019

GENERAL FUND

RECEIPTS	Past Year (Actual-City Treasury Report)2017	Current Year Receipts (Actual & Estimate)2018	Budget Year (Receipts)-2019
I. Beginning Cash Balance			
II. Receipts:			
A. Local Sources			
1. Tax Revenue			
a. Real Property Tax (RPT)	8,190,843.75	8,547,880.00	8,436,569.00
b. Special Education Tax			
c. Tax on Business	18,225,995.26	16,939,523.00	22,782,493.00
d. Fines & Penalties - Local Taxes	545,621.66	6,210.00	654,745.00
e. Other Impositions (Fines & Penalties)			
f. Amusement Tax	313,061.75	129,613.00	375,673.00
g. Sand & Gravel & Other Quarry Products	105,584.91	71,476.00	126,700.00
h. Other Local Taxes			
i. Tax on Transfer of Real Property Ownership	481,066.66	416,659.00	529,173.00
j. Professional Tax/Occupation Tax	18,700.00	19,575.00	22,440.00
k. Community Tax	2,507,558.70	2,533,822.00	2,758,315.00
l. Franchise Tax			
m. Tax on Delivery, Trucks & Vans	140,115.00	51,740.00	168,138.00
Total Tax Revenue	30,528,547.69	28,716,498.00	35,854,246.00
2. Non-Tax Revenue			
a. Regulatory Fees			
1. Permit Fees	836,246.04	909,351.00	1,003,495.00
2. Permit Fees under the Building Code	1,311,142.75	648,055.00	1,573,370.00
3. Zonal/Locational Clearance Fees	635,992.26	681,980.00	763,190.00
4. Fees on Weights & Measures	132,567.50	183,952.00	159,080.00
5. Motorized Tricycle Operator's Permit	147,187.00	226,626.00	176,624.00

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6. Registration Fees/Civil Registration Fees	872,875.00	906,687.00	1,047,450.00
7. Inspection Fees	127,890.00	126,652.00	153,468.00
8. Other Permits & Licenses	322,840.62	227,276.00	387,408.00
9. Fines & Penalties - Permits & Licenses	482,780.90		579,336.00
10. Processing Fees (Claims)	88,220.00	-	
b. Business and Service Income			
1. Clearance & Cert. Fees	1,844,695.12	1,813,847.00	2,767,043.00
2. Garbage Collection Fees	510,530.00	520,509.00	561,583.00
3. Fines & Penalties EE			
4. Other Fines & Penalties-Gov't Service & Business Oper.	491,010.23	767,070.00	540,111.00
5. Medical, Dental & Laboratory Fees	2,110.00	5,500.00	2,532.00
6. Other Rent/Lease Income - BIBC/ACE Hospital			1,440,000.00
7. Other Rent/Lease Income -	110,281.00		
8. Other EE			
9. Other Rent/Lease Income	594,666.74	127,410.00	1,094,133.00
10. Income from Market			
11. Income from Slaughterhouse			
12. Income from Cemetery Operations			
13. Advance Rental	361,198,440.00		
14. Other Service Income-Septage Mgt & Water Usage	1,831,012.73	5,122,043.00	2,014,113.00
c. Other Income/Receipts			
1. Interest on Deposits with Government Banks	1,238,439.80	1,326,102.00	1,362,283.00
2. Miscellaneous Income	2,290,471.79	1,544,309.00	2,519,518.00
Total Non-Tax Revenue	375,069,399.48	15,137,369.00	18,144,737.00
B. External Sources			
1. Share from National Tax Collection (IRA) Prior Year Adjustment	847,376,232.00	910,317,701.00	1,002,935,674.00
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			
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	1,033,104.75	642,242.37	1,044,825.00
2. Receipts from Loans & Borrowings			
a. Acquisition of Loans			
b. Issuance of Bonds			
3. Other Non-income Receipts			
Total Non-income Receipts	1,033,104.75	642,242.37	1,044,825.00
Total Receipts	1,254,007,283.92	954,813,810.37	1,057,979,482.00
IV. Total Available Resources for Appropriation	1,254,007,283.92	954,813,810.37	1,057,979,482.00

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RECEIPTS PROGRAM FY 2017-2019

Public Market Operation

RECEIPTS	Past Year (Actual-City Treasury Report)2017	Current Year Receipts (Actual & Estimate)2018	Budget Year (Receipts)-2019
I. Beginning Cash Balance			
II. Receipts:			
A. Local Sources			
1. Tax Revenue			
2. Non-Tax Revenue			
a. Regulatory Fees			
b. Business and Service Income			
1. Income from Market	6,030,096.99	4,814,320.00	6,585,290.00
2. Income from Slaughterhouse			
3. Income from Cemetery Operations			
c. Other Income/Receipts			
Total Non-Tax Revenue	6,030,096.99	4,814,320.00	6,585,290.00
B. External Sources			
1. Share from National Tax Collection (IRA)			
2. Share from GOCCs (PAGCOR & PCSO)			
3. Other Share from National Tax Collection			
a. Share from Ecozone			
b. Share from EVAT			
c. Share from National Wealth			
d. Share from Tobacco Excise Tax			
4. Extraordinary Receipts			
a. Grants and Donations			
b. Other Subsidy Income			
5. Inter-Local Transfer			
a. Subsidy to Economic Enterprises			
b. Subsidy from General Fund	-		-
c. Subsidy from Operation of Cemetery			
6. Capital/Investment Receipts			
a. Gain on Sale of Assets			
b. Gain on Investments			
C. Receipts from Loans and Borrowings			
Total Receipts	6,030,096.99	4,814,320.00	6,585,290.00
Total Available Resources	6,030,096.99	4,814,320.00	6,585,290.00
IV. Total Available Resources for Appropriation	6,030,096.99	4,814,320.00	6,585,290.00

RECEIPTS PROGRAM
FY 2017-2019

Slaughterhouse Operation

RECEIPTS	Past Year (Actual-City Treasury Report)2017	Current Year Receipts (Actual & Estimate)2018	Budget Year (Receipts)-2019
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	927,953.55	725,000.00	1,447,164.00
3. Income from Cemetery Operations			
c. Other Income/Receipts			
Total Non-Tax Revenue	927,953.55	725,000.00	1,447,164.00
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	927,953.55	725,000.00	1,447,164.00
Total Available Resources	927,953.55	725,000.00	1,447,164.00
IV. Total Available Resources for Appropriation	927,953.55	725,000.00	1,447,164.00

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RECEIPTS PROGRAM
FY 2017-2019

Cemetery Operation

RECEIPTS	Past Year (Actual-City Treasury Report)2017	Current Year Receipts (Actual & Estimate)2018	Budget Year (Receipts)-2019
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	105,132.98	243,603.00	275,000.00
c. Other Income/Receipts			
Total Non-Tax Revenue	105,132.98	243,603.00	275,000.00
B. External Sources			
1. Share from National Tax Collection (IRA)			
2. Share from GOCCs (PAGCOR & PCSO)			
3. Other Share from National Tax Collection			
a. Share from Ecozone			
b. Share from EVAT			
c. Share from National Wealth			
d. Share from Tobacco Excise Tax			
4. Extraordinary Receipts			
a. Grants and Donations			
b. Other Subsidy Income			
5. Inter-Local Transfer			
a. Subsidy to Economic Enterprises			
b. Subsidy from General Fund			
c. Subsidy from Operation of Cemetery			
6. Capital/Investment Receipts			
a. Gain on Sale of Assets			
b. Gain on Investments			
C. Receipts from Loans and Borrowings			
Total Receipts	105,132.98	243,603.00	275,000.00
Total Available Resources	105,132.98	243,603.00	275,000.00
IV. Total Available Resources for Appropriation	105,132.98	243,603.00	275,000.00

Section 3. Use of Funds.

The amount of One Billion Fifty-Seven Million Nine Hundred Seventy-Nine Thousand Four Hundred Eighty-Two Pesos (Php 1,057,979,482.00) representing the General Fund And Seven Million Four Hundred Fifty-Eight Thousand Nine Hundred Seventy-Nine Pesos (Php 7,458,979.00) representing the Economic Enterprises respectively is hereby appropriated for the hereunder expenditure of the city, to wit:

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2019
 LGU: Bayawan City

Office : OFFICE OF THE CITY MAYOR

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

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

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

Organizational Outcome : All 2019 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					Total
				5	PS 6	MOOE 7	CO 8	9	
1		3	4						
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		112,331,829.00	32,320,713.87	100,000.00		144,752,542.87
1000-2-01-01	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		1,250,000.00			1,250,000.00
1000-2-01-02	City Informatization Program Information System Development	Information System Applications are implemented and supported	The following application systems are implemented/supported E-TRACS RPTAS e-NGAS 2.5 Budget System LIS eDTS CCR Indexing BOSS Queuing System iClinicSys Procurement & Inventory Sys. Payroll System PBX VoIP Server and Telephone Sys. Human Resource Information Sys. Biometrics Timekeeping Sys.	14 applications are implemented/ supported		191,400.00	2,551,200.00		2,742,600.00
	ICT for Public Access	Maintenance of servers and the city's official website	The city's official website and servers are maintained to provide easy access on LGU Services and development	15 servers are up and running 1 website is accessible and updated		191,400.00			191,400.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	Total 9	
1	2	3	4	5	6	7	8	9	
	Computer Literacy Program	Trainings intended for Computer Literacy Program is implemented	Attendance to the following trainings and seminars: PC Assembly, Hardware & Software, Troubleshooting/repair Laptop Servicing Assembly, Hardware/Software Troubleshooting/repair Printer Maintenance and Repair Record Management Basic & Advance	Accurate diagnosis and repair for IT Equipment Establishment of IT records management system		65,000.00		65,000.00	
	ITS Services	Provision of repair and maintenance to all IT Equipment & Software of the LGU	All IT Equipment and Software of the LGU is properly maintained	250 work stations Wide Area and Local Area Network connected		317,400.00		317,400.00	
1000-2-01-03	Character First! Bayawanihan Program	Character First! Bayawanihan Program will be advocated and promoted to various sectors.	No. of TWG & Council meeting conducted with quorum No. of activities conducted No. of reports No. Parental Education activity conducted No. of DC centers & ECD centers adopted parental education No. of PES materials distributed No. of youth organizations involved the youth development program No. of advocacy & promotion conducted No. of youth development programs undertaken No. of barangays covered by OSY profiling No. of youth development interventions provided No. of schools covered by the project No. of values instruction class conducted No. of volunteer enrichment activities conducted No. of High schools conducted with Anti-Drug Campaign No. of values formation activities conducted No. of CF! Bayawan Integration activities conducted No. of media promotions implemented No. of certified active & pro-active GC Centers	15 15 5 6 80 16 15 3 3 23 4 20 20 3 6 6 12 2 10		2,418,488.00		2,418,488.00	

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Proposed Budget for the Budget Year					
				Target for the Budget Year	PS 6	MOOE 7	CO 8	Total 9	
1	2	3	4	5	6	7	8	9	
1000-2-01-04	Peace and Order Services Conduct of Quarterly POC Meetings Headquarters', Detachments and Barangay Police Outposts & Stations Maintenance and Operation Supplies of the 2nd PNP Regional Public Safety Maneuver Company Assistance to Barangay Tanods Consultancy Services Other activities related to peace and order	Quarterly POC Meetings are conducted Headquarters, detachments and barangay police outposts are maintained and operated Provided supplies for the 2nd PNP Regional Public Safety Maneuver Company Barangay Tanods assisted Honorarium for Barangay Tanods Activities related to maintenance of peace and order is conducted	No. of meetings conducted No. of headquarters, detachments and barangay police outposts are maintained and operated Supplies are provided No. of Barangay Tanods No. of consultant No. of activities	4 meetings conducted 1 headquarter 6 detachments, 15 barangay outposts maintained and operated Supplies are provided 288 Barangay Tanods are insured 1 Consultant is given honorarium 2 activities are conducted		20,000.00 598,500.00 161,500.00 30,000.00 240,000.00 150,000.00		20,000.00 598,500.00 161,500.00 30,000.00 240,000.00 150,000.00	20,000.00 598,500.00 161,500.00 30,000.00 240,000.00 150,000.00
1000-2-01-05	Procurement Services Performance of Secretariat Functions Capability Development/Trainings and Seminars Traveling Expenses	Efficiently and effectively perform Secretariat Functions Capability Development/Trainings and Seminars are attended Canvassing of needed materials of all departments are immediately done	All contracts of bid are awarded and transmitted to GSO within 3 days No. of capability development sessions, trainings & seminars No. of travels	100% 8 capability development sessions, trainings & seminars 100 travels		550,000.00 200,000.00 100,000.00		550,000.00 200,000.00 100,000.00	550,000.00 200,000.00 100,000.00
1000-2-01-06	Operation & Maintenance of PLEB Conduct of investigation against PNP Personnel Other activities related to PLEB (IEC to Various Barangays)	Investigation against PNP Personnel conducted Information Education campaign to various barangays conducted	No. of investigation No. IEC	2 investigation 4 IEC conducted		50,000.00 50,000.00		50,000.00 50,000.00	50,000.00 50,000.00
1000-2-01-07	e-TRACS Subscription	Subscribed to e-TRACS	No. of subscription	yearly subscription as per MOU		80,000.00		80,000.00	80,000.00
1000-2-01-08	LGU Public-Private Partnership Services Performance of Secretariat Functions Provision of Honorarium	Efficiently and effectively perform PPP Secretariat Functions Honorarium is provided to members conducted	All contracts, solicited or unsolicited are awarded within the prescribed period No. of PPP proceedings conducted	100% 12		250,000.00 150,000.00		250,000.00 150,000.00	250,000.00 150,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Proposed Budget for the Budget Year				
				5	PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	PS 6	MOOE 7	CO 8	Total 9
1000-2-01-09	Tourism & Investment Promotion Program Research & Data Gathering Activities Planning & Coordination Activities Monitoring & Evaluation Guest Reception US Peace Corps Partnership Tourism Promotion Human Resource Development	3 Research & Data Gathering Activities conducted Planning & Coordination Activities conducted Monitoring & Evaluation conducted Guest reception conducted US Peace Corps Partnership implemented Bayawan Tourism is promoted Trainings/workshops attended or conducted	4 No. of months covered by data No. of meetings conducted No. of field monitoring activities conducted % of requests for assistance attended to No. of months stay No. of materials produced and activities conducted No. of trainings/workshops attended or conducted	5 12 12 8 100 7 6 6	PS 6	MOOE 7 40,000.00 40,000.00 7,000.00 28,000.00 48,000.00 804,710.00 509,000.00	CO 8	Total 9 40,000.00 40,000.00 7,000.00 28,000.00 48,000.00 804,710.00 509,000.00
1000-2-01-10	Investment Promotion Program	Investment Promotion Human Resource Development	No. of meetings conducted No. of business forum conducted No. of trade fairs facilitated No. of KMIME Graduates No. of trainings attended and facilitated	12% 6 6 25 8		80,800.00 422,600.00 233,500.00		80,800.00 422,600.00 233,500.00
1000-2-01-11	Operation of LGU Bayawan City Press Corps	LGU Bayawan City Press Corps Maintained and operational	Facilitated all of LGU programs, projects and activities	100%		120,000.00	300,000.00	420,000.00
1000-2-01-12	Aid to different offices of national agencies and other 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%		13,956,602.00	2,898,000.00	16,854,602.00
1000-2-01-41	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
1000-2-01-42	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
1000-2-01-43	Support Services Program	Job Order Workers to different offices and other various national agencies provided	Job Order Workers to different offices and other various national agencies provided	360 JOWs		30,600,000.00		30,600,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS 6	MCOE 7	CO 8	Total 9	
1	2	3	4	5	6	7	8	9	
1000-2-01-44	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	
1000-2-01-45	Bank Charges and Other Financial	Bank Charges and Other Financial Charges paid	Bank Charges and Other Financial Charges paid	100%		1,619,486.70		1,619,486.70	

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Office of the City Mayor - 1011

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	16,116,695.08	17,879,892.00	19,276,200.00
Salaries & Wages - Casual/Contractual	5-01-01-020	34,214,385.94	40,414,920.00	42,557,400.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	8,415,735.41	8,832,000.00	8,832,000.00
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	1,785,000.00	2,208,000.00	2,208,000.00
Subsistence Allowance	5-01-02-050	421,100.00	522,000.00	522,000.00
Laundry Allowance	5-01-02-060	41,584.08	52,200.00	52,200.00
Hazard Pay	5-01-02-110	683,109.46	1,184,940.00	1,247,580.00
Year-End Bonus	5-01-02-140	4,306,282.50	4,857,901.00	5,152,800.00
Cash Gift	5-01-02-150	1,829,250.00	1,840,000.00	1,840,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	4,162,653.00	4,857,901.00	5,152,800.00
<i>Anniversary Bonus</i>	5-01-02-990	900,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	6,125,841.67	6,995,406.00	7,420,060.00
PAG-IBIG Contributions	5-01-03-020	439,887.50	441,600.00	441,600.00
PHILHEALTH Contributions	5-01-03-030	585,214.02	770,652.00	769,704.00
Employees Compensation Insurance Premiums	5-01-03-040	420,250.81	441,600.00	441,600.00
Terminal Leave Benefits	5-01-04-030	3,329,766.64	4,031,382.00	2,934,076.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	35,000.00	285,000.00	180,000.00
<i>Monetization</i>	5-01-04-990	7,551,924.42	11,721,997.00	12,475,809.00
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	12,372,600.00		
<i>Commutable Fringe Benefits</i>	5-01-04-990	239,354.20	500,000.00	500,000.00
<i>Rehabilitation Incentive Benefits</i>	5-01-04-990		100,000.00	100,000.00
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	4,264,664.40		
TOTAL PERSONAL SERVICES		108,354,299.13	108,165,391.00	112,331,829.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expense - Local	5-02-01-010	999,969.22	1,000,000.00	1,000,000.00
Training Expenses	5-02-02-010	294,051.52	400,000.00	1,000,000.00
Office Supplies Expenses	5-02-03-010	218,475.83	822,244.00	865,897.00
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
Water Expenses	5-02-04-010	1,686,668.88	1,500,000.00	2,000,000.00
Electricity Expenses	5-02-04-020	14,428,984.69	18,000,000.00	18,000,000.00
Postage & Courier Services	5-02-05-010	745.00	10,000.00	10,000.00
Telephone Expenses				
<i>Landline</i>	5-02-05-020	791,434.03	500,000.00	500,000.00
<i>Mobile</i>	5-02-05-020	77,188.34	120,000.00	120,000.00
Internet Subscription Expenses	5-02-05-030	161,436.95	600,000.00	1,000,000.00
<i>Vehicle Tracker System Subscription</i>	5-02-05-030		1,574,400.00	1,574,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Confidential Expenses	5-02-10-010	1,200,000.00	1,500,000.00	1,500,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	146,010.76	169,664.19	163,816.87
Consultancy Services	5-02-11-030	636,000.00	850,000.00	800,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	124,925.00	190,000.00	120,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	197,305.84	650,000.00	650,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		20,000.00	20,000.00
Fidelity Bond Premiums	5-02-16-020	131,608.52	200,000.00	250,000.00
Advertising Expenses	5-02-99-010	8,500.00	50,000.00	50,000.00
Printing & Publication Expenses	5-02-99-020		5,000.00	5,000.00
Membership Dues & Contributions to Organizations				
<i>Annual Dues to League of Cities/Municipalities/Cities Alliance/ULAP</i>	5-02-99-060	340,000.00	390,000.00	410,000.00
<i>Annual Dues to Regional Peace & Order Council</i>	5-02-99-060	50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	162,750.00	170,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	332,401.00	400,000.00	947,900.00
TOTAL MOOE		22,988,455.58	30,171,308.19	32,320,713.87
2. CAPITAL OUTLAY (300)				
Office Equipment	1-07-05-020	58,765.00		
Information & Communication Technology Equipment				
<i>2 Units Laptop</i>	1-07-05-030			100,000.00
Communication Equipment				
<i>1 Unit Portable Sound System</i>	1-07-05-070		50,000.00	
<i>Public Address Sound</i>	1-07-05-070	28,800.00		
Motor Vehicles				
<i>3 Units Service Vehicle</i>	1-07-06-010		2,900,000.00	
Furniture and Fixtures	1-07-07-010	7,970.00		
TOTAL CAPITAL OUTLAY		95,535.00	2,950,000.00	100,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Gabayan Newsletter	5-02-99-990	405,000.00		
Community Dev't. Info Radio/TV Broadcasting	5-02-99-990	956,505.00	1,100,000.00	1,250,000.00
City Informatization Program	5-02-99-990	328,805.62	501,696.00	765,200.00
Character First Bayawanihan Program	5-02-99-990	1,322,619.12	2,037,646.80	2,418,488.00
Peace & Order Services	5-02-99-990	1,485,880.50	1,200,000.00	1,200,000.00
Procurement Services	5-02-99-990	554,254.66	750,000.00	850,000.00
Operation & Maintenance of PLEB	5-02-99-990		130,000.00	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	196,380.20	445,495.93	
LGU Public-Private Partnership Services	5-02-99-990	106,480.10	624,000.00	400,000.00
Tourism Promotion Program	5-02-99-990			1,476,710.00
Investment Promotion Program	5-02-99-990			736,900.00
Tourism & Investment Promotion Program	5-02-99-990	888,193.57	2,450,284.00	
Bayawan City Tourism Weekly Programs & Activities	5-02-99-990	612,159.00		
Operation of Bayawan Ibayaw Band	5-02-99-990		50,000.00	

Object of Expenditures	Account Code	Previous Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Operation of LGU Bayawan City Press Corps	5-02-99-990	53,653.25	178,000.00	120,000.00
Aid to Talay Rehab Center	5-02-99-080	20,000.00	20,000.00	20,000.00
Aid to Anti-TB	5-02-99-080	10,000.00	10,000.00	10,000.00
Aid to Red Cross	5-02-99-080	30,000.00	30,000.00	30,000.00
Aid to Bayawan District Hospital	5-02-99-080	200,000.00	200,000.00	100,000.00
BDH Contractual Personnel	5-02-99-080	123,868.00	200,000.00	200,000.00
Aid to Kalumbuyan Primary Hospital	5-02-99-080	36,000.00	36,000.00	36,000.00
Aid to Dawis Hospital	5-02-99-080	36,000.00	36,000.00	36,000.00
Subsidy to Sta Bayabas District Health System	5-02-99-080	500,000.00	500,000.00	500,000.00
Aid to City Prosecutor's Office	5-02-99-080	256,568.64	362,833.00	282,833.00
Aid to Regional Trial Court	5-02-99-080	49,826.60	235,927.00	235,927.00
Aid to MTCC	5-02-99-080	93,007.58	172,416.00	172,416.00
Aid to PNP	5-02-99-080	1,113,484.59	1,307,105.00	1,307,105.00
Aid to BJMP	5-02-99-080	1,134,296.78	1,179,434.00	1,179,434.00
Subsidy to BJMP for the Repair of Fish Pond	5-02-99-080	41,210.00		
Aid to Bureau of Fire Protection	5-02-99-080	1,820,842.00	1,856,074.00	2,491,040.00
Aid to NBI	5-02-99-080		250,000.00	375,000.00
Aid to DILG	5-02-99-080	88,490.01	95,797.00	230,297.00
Aid to BIR	5-02-99-080	25,690.00	85,639.00	83,665.00
Aid to Liga ng mga Barangay	5-02-99-080	22,239.22	32,657.00	32,657.00
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	41,057.00	43,576.00	112,500.00
Aid to Public Attorney's Office	5-02-99-080	123,871.03	129,780.00	139,280.00
Aid to National Commission on Indigenous Peoples	5-02-99-080	37,344.00	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	2,748,300.00	2,790,000.00	2,790,000.00
Subsidy to City Schools Division for Basic Education Entrepreneurship Program	5-02-99-080	2,500,000.00		
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	90,779.58	128,856.00	128,856.00
Election Expenses	5-02-99-990		480,000.00	1,100,000.00
Aid to Auditing Services	5-02-99-080	42,645.00	110,000.00	110,000.00
Financial Assistance to City Government Employees	5-02-99-080	23,928.56	500,000.00	500,000.00
Protective Services Program - Local Assistance to Individuals in Crisis Situation	5-02-99-080			20,000,000.00
Assistance to Brgys. - Medical/Mortuary/Fuel	5-02-99-080	5,232,171.00	10,233,171.00	
Support Services Program	5-02-99-990	23,092,748.04	27,000,000.00	30,600,000.00
Katarungang Pambarangay	5-02-99-990	25,766.00	44,000.00	44,000.00
Operation of Paonay Market in Dumaguete City	5-02-99-990	300,000.00		
One Visayas Boy Scouts of the Philippines (BSP) Jamboree)	5-02-99-990	979,504.00		
Total MOOE		50,034,568.65	59,869,979.73	74,497,900.00
CAPITAL OUTLAY				
Purchase of Motor Vehicle for City Prosecutor's Office	1-07-06-010		80,000.00	
Purchase of Motor Vehicle for PNP	1-07-06-010			1,000,000.00
Purchase of Various Equipment for PNP				
Information & Communication Technology Equipment	1-07-05-030	85,350.00		

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
<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 Various Equipment for NBI Office				
<i>Office Equipment</i>				
1 Unit Photocopier	1-07-05-020		50,000.00	
<i>Information & Communication Technology Equipment</i>				
1 Unit Laptop	1-07-05-030	569,487.00		
1 Unit Printer CIS	1-07-05-030		57,000.00	
1 Unit Printer CIS	1-07-05-030		5,000.00	
1 Unit Scanner	1-07-05-030		6,000.00	
<i>Furniture & Fixtures</i>				
2 Units Aircon	1-07-07-010		64,000.00	
2 Units Steel Cabinet	1-07-07-010		20,000.00	
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
Purchase of Communication Eqpt. for Parole & Probation Administration	1-07-05-070	18,950.00		
Fabrication of Office Cabinet & Office Table for Public Attorney's Office	1-07-07-010	30,512.64		
Rehabilitation & Renovation of LTO Bayawan District Office	1-07-04-010		540,000.00	
Purchase of IT Equipment for COMELEC	1-07-05-030			100,000.00
Purchase of Furniture & Fixtures for Auditing Services	1-07-07-010	31,630.00		
Purchase of Various Equipment for the One Visayas Boy Scouts of the Philippines (BSP) Jamboree				
<i>Water Supply System</i>				
Construction of Storage Tank	1-07-03-040	63,923.42		
Establishment of Water Supply	1-07-03-040	233,850.84		
<i>Communication Equipment</i>				
10 Units Handheld Radio	1-07-05-070	30,000.00		
<i>Medical Equipment</i>				
2 pcs. Nebulizer Set (adult) with Complete Tubings	1-07-05-110	3,996.00		
2 pcs. Sphygmomanometer with Stethoscope	1-07-05-110	2,996.00		
<i>Other Property, Plant & Equipment</i>				
40 Units Polyethylene Empty Drums	1-07-99-990	63,400.00		
Construction of Paonay Shed for Fish Section	1-07-04-990	88,909.20		
<i>Character First Bayawanihan Program</i>				
Office Equipment				
1 Unit Photocopier	1-07-05-020		40,000.00	
Communication Equipment				
1 Unit Multi-purpose Wireless Portable PA Speaker System	1-07-05-070		50,000.00	
Furniture and Fixtures				
Fabrication of 4 Collapsible Steel Racks	1-07-07-010	14,970.00		
		119,200.00		

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Other Property, Plant & Equipment				
2 Units C40 Burner with Tank & Regulator	1-07-99-990		12,000.00	
1 Unit Stove (2 Burners) with LPG Tank & Regulator	1-07-99-990		5,000.00	
Internal Audit Services Section				
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030			50,000.00
Procurement Services				
Office Equipment				
1 Unit Photocopier	1-07-05-020		120,000.00	
Information & Communication Technology Equipment	1-07-05-030	210,343.00		
2 Units Desktop Computer	1-07-05-030		108,000.00	
2 Units Inkjet Printer	1-07-05-030		20,000.00	
1 Unit Sheet-feed Scanner	1-07-05-030		70,000.00	
1 Unit Network-attached Storage	1-07-05-030		20,000.00	
5 Units Desktop Computer	1-07-05-030		200,000.00	
4 Units Inkjet Printer	1-07-05-030		32,000.00	
Communication Equipment				
2 Units Office Tablet	1-07-05-070		40,000.00	
2 Units Fax Machine	1-07-05-070		20,000.00	
Motor Vehicles				
2 Units Motorcycle	1-07-06-010		160,000.00	
Furniture and Fixtures	1-07-07-010	62,465.00		
3 Units Office Table	1-07-07-010		24,000.00	
2 Units Swivel Chair	1-07-07-010		10,800.00	
4 Units Filing Cabinet	1-07-07-010		24,000.00	
4 Units Office Table	1-07-07-010		24,000.00	
4 Units Office Swivel Chair	1-07-07-010		12,000.00	
Fabrication of Storage Cabinets	1-07-07-010		75,000.00	
Other Property, Plant & Equipment	1-07-99-990	23,470.00		
3 Units UPS	1-07-99-990		24,000.00	
4 Units UPS 625 VA	1-07-99-990		16,000.00	
4 Units UPS 660 Watts	1-07-99-990		21,000.00	
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		8,000.00	
Information & Communication Technology Equipment	1-07-05-030	228,540.00		
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

Object of Expenditures	Account Code	Pass Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
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		21,000.00	
5 Units Unifi AP (outdoor in wall)	1-07-05-030		35,000.00	
1 Unit Manageable Access Switch	1-07-05-030		36,000.00	
3 Units VoIP Gateway	1-07-05-030		6,000.00	
2 Units Laptop Computer	1-07-05-030		144,000.00	
1 Unit Desktop Computer	1-07-05-030		50,000.00	
15 Units eSignature Pad	1-07-05-030		225,000.00	
1 Unit CISS Printer	1-07-05-030		15,000.00	
Technical & Scientific Equipment				
2 Units Drone	1-07-05-140		220,000.00	
Other Machinery & Equipment				
Socket Wrench, 40 piece/set	1-07-05-990			1,500.00
1 Unit Digital Multi-Tester	1-07-05-990		2,500.00	
Furniture & Fixtures	1-07-07-010	66,100.00		
3 Units Junior Executive Table	1-07-07-010		24,000.00	
3 Units Window Blind	1-07-07-010		9,000.00	
Other Property, Plant & Equipment				
1 Unit PVC ID Cutter	1-07-99-990		4,000.00	
Dumaguete Satellite Office				
Information & Communication Technology Equipment	1-07-05-030	14,995.00		
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
Furniture & Fixtures	1-07-07-010	17,230.00		
2 Units Office Table	1-07-07-010		16,000.00	
Other Property, Plant & Equipment	1-07-99-990	7,425.00		
Establishment of Bayawan Ibayaw Band				
Other Property, Plant & Equipment	1-07-99-990	327,500.00		
Tourism & Investment Promotion Program				
Other Structures				
Establishment of Tourist Information Center	1-07-04-990		320,000.00	
Communication Equipment				
1 Unit Digital Voice Recorder	1-07-05-070		8,000.00	
Motor Vehicles				
1 Unit Service Vehicle	1-07-06-010		1,570,000.00	
1 Unit Motorcycle	1-07-06-010		80,000.00	
Furniture & Fixtures				
2 Units Wooden Cabinet	1-07-07-010		30,000.00	
Fabrication of Kitchenette	1-07-07-010		80,000.00	
Other Property, Plant & Equipment				
1 Unit Water Dispenser	1-07-99-990		8,000.00	
Fabrication of Banner Stand	1-07-99-990		5,000.00	

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Banner Stand	1-07-99-990		6,000.00	
Operation of LGU Bayawan City Press Corps				
Information & Communication Technology Equipment	1-07-05-030	143,870.00		
2 Units Desktop Computer	1-07-05-030			120,000.00
1 Unit Network Attached Storage	1-07-05-030			20,000.00
Communication Equipment	1-07-05-070	44,765.00		
1 Unit Lavalier Microphone	1-07-05-070		45,000.00	
Technical & Scientific Equipment	1-07-05-140	188,648.00		
1 Unit DSLR Camera with Lens	1-07-05-140			110,000.00
1 Unit LED Video Light	1-07-05-140			20,000.00
1 Unit Action Cam	1-07-05-140			30,000.00
1 Pc. Camera Stabilizer	1-07-05-140		13,000.00	
1 Pc. Camera Flash	1-07-05-140		20,000.00	
1 Unit Dry Cabinet	1-07-05-140		15,000.00	
1 Pc. Landscape Lens	1-07-05-140		20,000.00	
Motor Vehicles				
1 Unit Motorcycle	1-07-06-010		80,000.00	
Furniture & Fixtures	1-07-07-010	21,250.00		
1 Unit Steel Cabinet	1-07-07-010		10,000.00	
5 Units Office Table	1-07-07-010		30,000.00	
Other Property, Plant & Equipment				
1 Unit Water Dispenser	1-07-99-990		12,000.00	
1 Unit Tough Box	1-07-99-990		10,000.00	
Total Capital Outlay		2,713,776.10	5,177,300.00	5,749,200.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		52,748,344.75	65,047,279.73	80,247,100.00
FINANCIAL EXPENSES				
Bank Charges	5-03-01-040	177,046.37	200,000.00	200,000.00
Other Financial Charges	5-03-01-990	500,000.00	800,000.00	1,419,486.70
TOTAL FINANCIAL EXPENSES		677,046.37	1,000,000.00	1,619,486.70
TOTAL APPROPRIATIONS		184,863,680.83	207,333,978.92	226,619,129.57

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
 LGU Bayawan City

Department/Office : Office of the City Public Safety Officer

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

Vision : Committed in protecting lives and properties by creating a high level of awareness on disaster preparedness among stakeholders in collaboration with the barangays and one with all other partners in the quest for peaceful and safe existence free from fear and see to it that laws are equally applied.

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

Organizational Outcome: : Safe and quality services

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MDOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-2-02	Personal Services Current Operating Expenditures-General Administration				4,371,963.00	1,285,000.00		5,656,963.00
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, Coastery, Fisheries, Danapa, Hall of Justice, Slaughter House, Pub Market, City Hall area and PAO b) Roving patrol conducted 3x daily at the boulevard area, internet cafe, karaoke bars and other area of responsibility		4,040,000.00		4,040,000.00
1000-2-02-02	2) Counter Insurgency Program	Provide force augmentation to Phil. Army	Force augmentation to PA provided	Force augmentation provided to 6 Phil. Army detachments of the City		8,900,000.00		8,900,000.00
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		5,966,000.00		5,966,000.00
1000-2-02-03	4) Traffic & CCTV Operations	a) Implement traffic laws and ordinances b) Provide traffic services	a) Traffic laws and ordinances implemented b) Traffic aides assigned in school zones and heavy populated areas in the City	a) No. Of violators apprehended b) Traffic aides assigned in 6 schools, Public Market, highways, City Plaza and other populated areas in the City		2,265,000.00	100,000	2,365,000.00

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
1000-2-02-06	5) Program for Resiliency in Disaster & Emergency Responsiveness	a) Provide ambulance services b) Respond to call of emergencies	a) Ambulance services provided b) Call of emergency responded w/in 10-15 mins.	a) Ambulance services provided within 10 to 15 mins. upon request b) Call of emergency responded w/in 10-15 mins.		3,150,000.00		3,150,000.00
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 brgy's., 4Ps other agencies in the City		1,251,375.00		1,251,375.00
1000-2-02-07	7) CPSP Extension Office	Purchase of IT and Communication Technology Equipment	IT and Communication Tech. Equipment purchased	2 units printer and 1 unit desk top computer purchased			60,000.00	60,000.00

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)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	2,362,056.50	2,742,240.00	3,038,520.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	144,000.00	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	25,000.00	42,000.00	42,000.00
Year-End Bonus	5-01-02-140	207,110.00	228,520.00	253,210.00
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	186,867.00	228,520.00	253,210.00
<i>Anniversary Bonus</i>	5-01-02-990	15,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	283,488.81	329,073.00	364,626.00
PAG-IBIG Contributions	5-01-03-020	7,200.00	8,400.00	8,400.00
PHILHEALTH Contributions	5-01-03-030	20,100.00	28,808.00	29,597.00
Employees Compensation Insurance Premiums	5-01-03-040	7,137.84	8,400.00	8,400.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990		10,000.00	-
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	238,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	82,103.00		
TOTAL PERSONAL SERVICES		3,784,063.15	3,999,961.00	4,371,963.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	113,860.56	170,000.00	170,000.00
Training Expenses	5-02-02-010	38,265.60	120,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	72,686.21	148,500.00	250,000.00
Medical, Dental & Lab. Supplies Expenses	5-02-03-080		5,000.00	
Fuel, Oil & Lubricants Expenses	5-02-03-090	400,000.00	400,000.00	600,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050			75,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		20,000.00	20,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		50,000.00	50,000.00
TOTAL MOOE		624,812.37	913,500.00	1,285,000.00
CAPITAL OUTLAY				
OTHER SPECIAL PURPOSE APPROPRIATION				
<i>Maintenance & Operating Expenses</i>				
<i>Pulisya Laban sa Krimen</i>	5-02-99-990	3,694,420.00	3,860,000.00	4,040,000.00
<i>Counter Insurgency Program</i>	5-02-99-990	7,260,545.99	8,230,000.00	8,900,000.00
<i>Traffic & CCTV Operations</i>	5-02-99-990	1,213,646.00	1,890,000.00	2,265,000.00
<i>Rescue & Emergency Response Services</i>	5-02-99-990	234,512.48		
<i>Reinforcement to PNP Operations</i>	5-02-99-990	6,090,171.54	5,780,784.00	5,966,000.00
<i>Anti- Drug Campaign Program</i>	5-02-99-990	1,063,783.54	1,166,172.00	1,251,375.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
<i>Program for Resiliency in Disaster & Emergency Responsivene</i>	5-02-99-990		3,150,000.00	3,150,000.00
<i>Total MOOC</i>		19,557,079.55	24,076,956.00	25,572,375.00
<i>Capital Outlay</i>				
Traffic & CCTV Operations				
Information & Communication Technology Equipment				
<i>1 Unit 16 Terrabyte NAS</i>	1-07-05-030			100,000.00
Communication Equipment	1-07-05-070	56,900.00		
CPSO Extension Office				
Information & Communication Technology Equipment				
<i>1 Set Desktop Computer</i>	1-07-05-030			40,000.00
<i>2 Unils Printer</i>	1-07-05-030			20,000.00
<i>Total Capital Outlay</i>		56,900.00	-	160,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		19,613,979.55	24,076,956.00	25,732,375.00
TOTAL APPROPRIATIONS		24,022,855.07	28,990,417.00	31,389,338.00

2

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
 LGU: Bayawan City

Office of the City 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			
					PS 6	MOOE 7	CO 8	Total 9
1000-2-03-01	General Administration Services Current Operating Expenses Enact Ordinances, approve Resolutions & appropriate funds for the welfare of the LGU and its inhabitants. Approve ordinances and pass resolutions necessary for an efficient and effective LGU Approve Annual & Supplemental Budgets of the LGU Legislative Activities	3 Presided Regular Sessions Legislative Services	4 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	5 Four sessions per month Fifteen Resolutions weekly 48 sessions	2,483,486.00	980,550.00	8	3,464,036.00

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

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

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	1,212,576.00	1,457,448.00	1,674,204.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	64,000.00	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	10,000.00	18,000.00	18,000.00
Year-End Bonus	5-01-02-140	107,261.00	121,454.00	139,517.00
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	88,622.00	121,454.00	139,517.00
<i>Anniversary Bonus</i>	5-01-02-990	6,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	34,521.12	174,895.00	200,906.00
PAG-IBIG Contributions	5-01-03-020	2,000.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	7,950.00	11,768.00	11,942.00
Employees Compensation Insurance Premiums	5-01-03-040	3,200.00	3,600.00	3,600.00
Other Personnel Benefits				
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	102,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	35,187.00		
TOTAL PERSONAL SERVICES		1,790,917.12	2,204,419.00	2,483,486.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	85,394.20	160,550.00	160,550.00
Training Expenses	5-02-02-010	53,637.60	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	106,309.20	131,000.00	131,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	250,000.00	250,000.00	250,000.00
Postage & Courier Services	5-02-05-010		5,000.00	5,000.00
Telephone Expenses	5-02-05-020	6,000.00	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	23,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	86,126.54	130,000.00	130,000.00
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	6,000.00
TOTAL MOOE		727,467.54	980,550.00	980,550.00
CAPITAL OUTLAY				
Motor Vehicles				
<i>1 Unit Service Vehicle</i>	1-07-06-010		2,200,000.00	
TOTAL CAPITAL OUTLAY		-	2,200,000.00	-
TOTAL APPROPRIATIONS		2,518,384.66	5,384,969.00	3,464,036.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
 LGU: Bayawan City

Department/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			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
1000-2-04	General Administration Services Current Operating Expenses	Legislative Services	Ordinances Enacted and Resolutions adopted Researched work in Aid to Legislation Resolutions passed Ordinances Enacted	Fifteen Resolutions weekly Three times per week 800 50	23,535,814.00	3,158,702.00		26,694,516.00
1000-2-04-01	Legislative Support Services Legislative Activities					3,496,200.00		3,496,200.00
								30,190,716.00

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)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	11,150,001.00	13,799,832.00	15,853,932.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	576,000.00	624,000.00	624,000.00
Representation Allowance (RA)	5-01-02-020	940,500.00	1,026,000.00	1,026,000.00
Transportation Allowance (TA)	5-01-02-030	909,387.50	1,026,000.00	1,026,000.00
Clothing /Uniform Allowance	5-01-02-040	120,000.00	156,000.00	156,000.00
Year-End Bonus	5-01-02-140	929,165.00	1,149,986.00	1,321,161.00
Cash Gift	5-01-02-150	120,000.00	130,000.00	130,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	929,165.00	1,149,986.00	1,321,161.00
<i>Anniversary Bonus</i>	5-01-02-990	57,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	1,218,582.72	1,655,993.00	1,902,483.00
PAG-IBIG Contributions	5-01-03-020	26,400.00	31,200.00	31,200.00
PHILHEALTH Contributions	5-01-03-030	74,850.00	111,549.00	112,677.00
Employees Compensation Insurance Premiums	5-01-03-040	28,800.00	31,200.00	31,200.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	15,000.00		
<i>Monetization</i>	5-01-04-990		12,855.00	
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	816,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	281,496.00		
TOTAL PERSONAL SERVICES		18,192,347.22	20,904,601.00	23,535,814.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	293,409.92	500,000.00	600,000.00
Training Expenses	5-02-02-010	526,085.42	880,000.00	900,000.00
<i>Capability Development Program</i>	5-02-02-010		200,000.00	
Office Supplies Expenses	5-02-03-010	534,595.10	620,702.00	558,822.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	160,000.00	400,000.00	600,000.00
Postage & Courier Services	5-02-05-010		3,400.00	3,400.00
Telephone Expenses	5-02-05-020	149,201.70	187,200.00	180,480.00
Internet Subscription Expenses	5-02-05-030		36,000.00	36,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		90,000.00	50,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	52,063.14	300,000.00	100,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		41,400.00	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		1,815,355.28	3,358,702.00	3,158,702.00
CAPITAL OUTLAY				
Office Equipment	1-07-05-020	8,500.00		
Information & Communication Technology Equipment	1-07-05-030	57,840.00		
<i>1 Unit Desktop</i>	1-07-05-030		50,000.00	
<i>1 Terrabyte Hard Disk</i>	1-07-05-030		5,749.00	

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
2 Units Printer	1-07-05-030		20,000.00	
2 Units Laptop	1-07-05-030		66,000.00	
2 Sets Desktop Computer	1-07-05-030		60,000.00	
1 Unit Hard Disk	1-07-05-030		3,000.00	
1 Unit Scanner	1-07-05-030		60,000.00	
Motor Vehicles				
2 Units Service Vehicle	1-07-06-010		4,400,000.00	
Other Property, Plant & Equipment	1-07-99-990	10,350.00		
4 Units UPS	1-07-99-990		14,000.00	
TOTAL CAPITAL OUTLAY		76,690.00	4,678,749.00	-
OTHER SPECIAL PURPOSE APPROPRIATION				
Maintenance & Other Operating Expenses				
Legislative Support Services	5-02-99-990	2,042,483.32	2,703,296.00	3,496,200.00
Total MOOE		2,042,483.32	2,703,296.00	3,496,200.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		2,042,483.32	2,703,296.00	3,496,200.00
TOTAL APPROPRIATIONS		22,126,875.82	31,645,348.00	30,190,716.00

4

A

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
 LGU: Bayawan City

Department/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			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5				
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.	5,331,574.00	278,882.00		5,610,456.00



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)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	3,073,510.20	3,333,588.00	3,607,356.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	288,000.00	288,000.00	288,000.00
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	60,000.00	72,000.00	72,000.00
Year-End Bonus	5-01-02-140	256,103.00	277,799.00	300,613.00
Cash Gift	5-01-02-150	60,000.00	60,000.00	60,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	256,103.00	277,799.00	300,613.00
<i>Anniversary Bonus</i>	5-01-02-990	36,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	368,840.80	400,035.00	432,887.00
PAG-IBIG Contributions	5-01-03-020	14,400.00	14,400.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	31,512.50	38,729.00	40,305.00
Employees Compensation Insurance Premiums	5-01-03-040	14,400.00	14,400.00	14,400.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990		30,000.00	30,000.00
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	408,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	140,748.00		
TOTAL PERSONAL SERVICES		5,178,617.50	4,977,750.00	5,331,574.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	46,000.00	49,000.00	50,000.00
Training Expenses	5-02-02-010	35,144.36	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	81,984.70	82,000.00	75,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	30,000.00	22,882.00	40,000.00
Telephone Expenses	5-02-05-020	3,000.00		
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		15,000.00	7,882.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		10,000.00	6,000.00
TOTAL MOOE		196,129.06	278,882.00	278,882.00
CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		5,374,746.56	5,256,632.00	5,610,456.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2019

LGU: Bayawan City

Office

: OFFICE OF THE CITY ADMINISTRATOR

Mandate

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

Vision

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

Mission

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

Organizational Outcome

: Outstanding internal and external customer rating; and Organizational alignment with the vision to be the 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			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
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 -4 -4 -100%	7,154,403.00	3,000,000.00	383,000.00	10,537,403.00

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
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.	Business One Stop Shop	Provide One Stop Shop Services for renewal and new business application	One day		700,000.00	67,000.00	767,000.00
1000-2-06-04	Culture and Arts Promotion Program <ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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		2,500,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1000-2-06-05	<p>2</p> <p>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.</p>	3	4	5	6,800,000.00	6,800,000.00	6,800,000.00	
1000-2-06-06	<p>Sports Development and Other Amusement Program</p> <p>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.</p>	<p>Sports Development Services</p> <p>Percentage of Sports Development Council operationalization</p> <p>Number of Sports Events with year-long intervention</p> <p>Number of Sports Trainings and Development Clinics Conducted</p>	<p>100%</p> <p>-6-</p> <p>-9-</p>	100%	8,100,000.00	8,100,000.00	8,100,000.00	
1000-2-06-02	<p>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.</p>	<p>Program on Awards & Incentives for Service Excellence (PRAISE)</p>	<p>No. of retirees recognized</p> <p>No. of employees awarded</p>	<p>-20-</p> <p>109-</p>	700,000.00	700,000.00	700,000.00	
1000-2-06-01	<p>Promoting camaraderie and cooperation among LGU Departments and offices through inter-office activities; to provide venue for interaction among officials and employees.</p>	<p>Civil Service Month Celebration</p>	<p>Conduct of Spritual Services</p> <p>No. of Competitions Conducted</p>	<p>-1-</p> <p>-5-</p>	500,000.00	500,000.00	500,000.00	

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5	6	7	8	9
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	<ul style="list-style-type: none"> ☐ Banners and billboards installed ☐ 24 hrs. security on various activities ☐ Stage and charter arks installed ☐ Conduct of various activities ☐ Rites Conducted ☐ Parade held ☐ No. of sectors in the city participated ☐ No. of copies printed ☐ Materials, supplies, meals, snacks and accomodations of various committees served 	<ul style="list-style-type: none"> - 50 - - 60 - 6 - 22 - 1 - 1 - 10 - 100 - 100 - 		2,000,000.00		2,000,000.00
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 Svcs	<ul style="list-style-type: none"> ☐ 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) 	<ul style="list-style-type: none"> 3 100% 100% 		800,000.00		800,000.00

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)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	3,837,801.67	4,636,740.00	5,004,864.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	287,454.54	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	80,234.10	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	79,395.00	85,500.00	85,500.00
Clothing /Uniform Allowance	5-01-02-040	60,000.00	78,000.00	78,000.00
Year-End Bonus	5-01-02-140	324,384.00	386,395.00	417,072.00
Cash Gift	5-01-02-150	56,500.00	65,000.00	65,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	259,400.00	386,395.00	417,072.00
<i>Anniversary Bonus</i>	5-01-02-990	33,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	372,502.09	556,415.00	600,588.00
PAG-IBIG Contributions	5-01-03-020	13,300.00	15,600.00	15,600.00
PHILHEALTH Contributions	5-01-03-030	36,225.00	51,520.00	52,607.00
Employees Compensation Insurance Premiums	5-01-03-040	14,300.00	15,600.00	15,600.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	10,000.00	20,000.00	5,000.00
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	391,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	132,537.70		
TOTAL PERSONAL SERVICES		5,988,034.10	6,694,665.00	7,154,403.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	72,595.96	100,000.00	110,000.00
Training Expenses				
<i>LGU Personnel</i>	5-02-02-010	100,136.80	200,000.00	220,000.00
<i>LGU Sponsored HRD Training/Seminar</i>	5-02-02-010	219,750.00	250,000.00	500,000.00
<i>Capability Development Program</i>	5-02-02-010		1,000,000.00	1,000,000.00
Office Supplies Expenses	5-02-03-010	403,619.92	568,100.00	698,500.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	112,500.00	230,000.00	300,000.00
Postage & Courier Services	5-02-05-010		5,000.00	2,500.00
Telephone Expenses	5-02-05-020	7,147.18	6,000.00	24,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	32,831.00	60,000.00	50,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	150.00	63,600.00	60,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		54,500.00	20,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		10,000.00	15,000.00
TOTAL MOOE		948,730.86	2,547,200.00	3,000,000.00
CAPITAL OUTLAY				
Office Equipment				
<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>4 Units Desktop Computer with UPS</i>	1-07-05-030		220,000.00	120,000.00
<i>2 Units Laptop Computer</i>	1-07-05-030		100,000.00	
<i>3 Units Printer with Scanner</i>	1-07-05-030			30,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
3 Units Printer	1-07-05-030		20,000.00	
Purchase of Information & Communication Technology Equipment for HRM	1-07-05-030	94,825.00		
Communication Equipment				
1 Unit Portable Public Address Speaker System	1-07-05-070		60,000.00	
Technical & Scientific Equipment				
10 Units Biometric	1-07-05-140			110,000.00
1 Unit Digital Camera	1-07-05-140		55,000.00	
Motor Vehicles				
2 Units Service Vehicle	1-07-06-010		1,425,000.00	
1 Unit Motorcycle	1-07-06-010		75,000.00	
Furniture and Fixtures				
12 Units Swivel Chair	1-07-07-010		60,000.00	
8 Units Visitor's Chair	1-07-07-010			28,000.00
12 Units Visitor's Chair	1-07-07-010		60,000.00	
Other Property, Plant & Equipment				
5 Units UPS	1-07-99-990			15,000.00
TOTAL CAPITAL OUTLAY		94,825.00	2,095,000.00	383,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
Maintenance & Other Operating Expenses				
CSC Month Celebration	5-02-99-990	224,955.50	290,000.00	500,000.00
Program on Awards & Incentives Services Excellence (PRAISE)	5-02-99-990	573,407.00	540,000.00	700,000.00
Charter Day Celebration	5-02-99-990	1,713,637.04	2,000,000.00	2,000,000.00
Cultural Heritage & The Arts Promotion Program	5-02-99-990	1,122,109.38	1,820,000.00	2,500,000.00
Cultural Development Program	5-02-99-990	4,703,080.40	4,622,800.00	6,800,000.00
Sports Development & Other Amusement Program	5-02-99-990	6,279,222.78	9,254,435.00	8,100,000.00
Public Service Excellence Program (PSEP)	5-02-99-990	304,279.48	500,000.00	800,000.00
Performance Governance System-Operationalization of Vision Aligned Circles	5-02-99-990	932,337.98		
Socialized Housing Operation	5-02-99-990	656,960.19	800,000.00	
Operation of Business One Stop Shop (BOSS)	5-02-99-990	60,782.00	1,000,000.00	700,000.00
Total MOOE		16,570,771.75	20,827,235.00	22,100,000.00
Capital Outlay				
Sports Development & Other Amusement Program				
Sports Equipment	1-07-05-130	503,920.00		
Rehabilitation of Tennis Clay Court	9999-1-07-03-090		135,000.00	
Purchase of Various Equipment for the Operation of BOSS				
Information & Communication Technology Equipment	1-07-05-030	57,500.00		
Technical & Scientific Equipment	1-07-05-140	80,500.00		
Furniture and Fixtures	1-07-07-010	125,000.00		
Fabrication of 3 Units Filing Cabinet	1-07-07-010			30,000.00
Fabrication of 6 Units High Chair/Stool	1-07-07-010			37,000.00
Other Property, Plant & Equipment	1-07-99-990	178,500.00		
Total Capital Outlay		945,420.00	135,000.00	67,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		17,516,191.75	20,962,235.00	22,167,000.00
TOTAL APPROPRIATIONS		24,547,781.71	32,299,100.00	22,704,403.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
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;

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

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

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

Organizational Outcome: Developed and progressive local government unit.

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
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 2018 AIP	10,830,646.00	925,794.00	345,500.00	12,101,940.00	
1000-2-07-01	LGU Sponsored Training/Seminar & Other Related Activities	Planning and Policy Services	Number of capability building seminars and workshop conducted	8		80,000.00		80,000.00	
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		110,000.00		110,000.00	
1000-2-07-03	Parks, Playgrounds & Open Spaces Development Plan	Planning and Policy Services	Number of development plans produced	21		110,000.00		110,000.00	
1000-2-07-04	Operation of Local Special Bodies	Planning and Policy Services	Number of activities conducted	8		500,000.00		500,000.00	

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year		
1000-2-07-06	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 submissions per month 15 radio plugs per month 2	420,000.00		420,000.00
1000-2-07-07	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
1000-2-07-08	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
1000-2-07-09	Conduct of Socio-Economic Survey	Planning and Policy Services	Number of Household surveyed.	25,000	1,200,000.00		1,200,000.00
1000-2-07-10	Area Master Planning for Central Business District (CBD) Expansion	Planning and Policy Services	Number of meetings, consultations conducted, No. of trainings, site visit	6 4	200,000.00		200,000.00
1000-2-07-005	Operation of Performance Governance System (PGS)	Planning and Policy Services	Number of Vision Aligned Circles (VACs), PIGs operational conducted. (MSGC) Meeting Meetings	57 12 3 4	1,350,000.00		1,350,000.00

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2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

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

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	5,446,170.00	7,064,616.00	7,720,224.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	357,544.55	408,000.00	408,000.00
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	70,000.00	102,000.00	102,000.00
Year-End Bonus	5-01-02-140	485,560.00	588,718.00	643,352.00
Cash Gift	5-01-02-150	80,000.00	85,000.00	85,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	422,313.00	588,718.00	643,352.00
<i>Anniversary Bonus</i>	5-01-02-990	42,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	654,078.43	847,762.00	926,435.00
PAG-IBIG Contributions	5-01-03-020	17,900.00	20,400.00	20,400.00
PHILHEALTH Contributions	5-01-03-030	49,825.00	78,847.00	80,483.00
Employees Compensation Insurance Premiums	5-01-03-040	17,900.00	20,400.00	20,400.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	5,000.00	50,000.00	10,000.00
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	544,000.00		
<i>Collective Negotiation Agreement Incentives</i>	749/5-01-04-990	187,664.00		
TOTAL PERSONAL SERVICES		8,550,954.98	10,025,461.00	10,830,646.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	67,212.76	97,394.00	97,394.00
Training Expenses	5-02-02-010	68,240.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	61,563.36	90,000.00	90,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	100,000.00	100,000.00	100,000.00
Postage & Courier Services	5-02-05-010	125.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	11,604.76	14,400.00	14,400.00
Survey Expenses	5-02-07-010		900,000.00	500,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		23,000.00	10,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		3,000.00	10,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		5,000.00	3,000.00
Taxes, Duties & Licenses	5-02-16-010	41,600.18		
TOTAL MOOE		350,346.06	1,333,794.00	925,794.00
CAPITAL OUTLAY				
Buildings				
<i>Improvement of City Planning & Development Office</i>	1-07-04-010	180,499.32	100,000.00	
Office Equipment				
<i>1 Unit Digital A3 Copier</i>	1-07-05-020			250,000.00
Information & Communication Technology Equipment	1-07-05-030	34,995.00		
<i>1 Unit Laptop</i>	1-07-05-030			50,000.00
<i>Purchase of 1 set Desktop Computer</i>	1-07-05-030		55,000.00	

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Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
<i>Purchase of Information & Communication Technology Equipment for Area Master Planning for Bayawan City</i>	1-07-05-030	164,935.00		
Communication Equipment	1-07-05-070			
<i>Expandable Wireless Microphone System</i>	1-07-05-070		43,000.00	
<i>2 Units Table Top Microphone</i>	1-07-05-070		8,000.00	
Technical & Scientific Equipment				
<i>Purchase of 1 Unit GPS</i>	1-07-05-140		15,000.00	35,000.00
Motor Vehicles				
<i>1 Unit Motorcycle</i>	1-07-06-010		100,000.00	
Furniture and Fixtures				
<i>Fabrication of Shelves & Conference Tables</i>	1-07-07-010		200,000.00	
Other Property, Plant & Equipment				
<i>1 Unit Vacuum Cleaner</i>	1-07-99-990		10,000.00	
<i>3 Units UPS</i>	1-07-99-990			10,500.00
<i>5 Units UPS</i>	1-07-99-990		17,500.00	
<i>Fabrication of Scale Model for Area Master Plan of CBD Expansion</i>	1-07-99-990		130,000.00	
TOTAL CAPITAL OUTLAY		380,429.32	678,500.00	345,500.00
OTHER SPECIAL PURPOSE APPROPRIATION				
<i>Maintenance & Other Operating Expenses</i>				
<i>LGU Sponsored Training/Seminar & Other Related Activities</i>	5-02-99-990	131,991.00	130,000.00	80,000.00
<i>Monitoring & Evaluation & Related Activities</i>	5-02-99-990	44,663.29	90,000.00	110,000.00
<i>Land Tenure Security Improvement Project</i>	5-02-99-990	196,776.27		
<i>Parks, Playgrounds & Open Spaces Development Plan</i>	5-02-99-990		250,000.00	110,000.00
<i>Operation of Local Special Bodies</i>	5-02-99-990	43,980.00	450,000.00	500,000.00
<i>Operation of Community Based Monitoring System (CBMS)</i>	5-02-99-990	72,346.00		
<i>Area Master Planning for Bayawan City</i>	5-02-99-990	250,565.00		
<i>Operation of Performance Governance System (PGS)</i>	5-02-99-990		2,100,000.00	1,350,000.00
<i>Quad Media Information System</i>	5-02-99-990			420,000.00
<i>Performance Governance System (PGS)</i>	5-02-99-990	231,703.08		
<i>Enforcement of Zoning Ordinance and National Building Code</i>	5-02-99-990		260,000.00	330,000.00
<i>Operation of Environmental Impact Statement System for LGU Project</i>	5-02-99-990		100,000.00	140,000.00
<i>Conduct of Updating of Comprehensive Development Plan (CDP) 2017-2022 Workshops & Writeshops</i>	5-02-99-990	184,603.00		
<i>Program Evaluation & Planning Workshop</i>	5-02-99-990	44,010.00		
<i>Conduct of Socio Economic Survey</i>	5-02-99-990			1,200,000.00
<i>Area Master Planning for Central Business District (CBD) Expansion</i>	5-02-99-990			200,000.00
<i>Area Master Planning for Business District Expansion</i>	5-02-99-990		330,000.00	
<i>Total MOOE</i>		1,200,637.64	3,710,000.00	4,440,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		1,200,637.64	3,710,000.00	4,440,000.00
TOTAL APPROPRIATIONS		10,482,368.00	15,747,755.00	16,541,940.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2019
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.
 3. A Civil Registry Office aligned to the Agencies Mission and Vision with efficiency and integrity.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000 - 2 - 08	GENERAL ADMINISTRATION - CURRENT OPERATING EXPENSES				5,026,595.00	344,742.00		5,371,337.00
	Civil Registration	Civil Events Registered	civil events recorded	3,500 events				
	Barangay Mobile Civil Registration	Electronic filing of CR documents	barangay activities conducted	20 activities				
	Data Banking of Civil Registry Documents	Authenticated CR documents	civil registry records encoded	2500 records				
	Authentication in SECPA of Civil Registry Documents	Modified Civil Registry documents	SECPA produced	2,000 records				
	Implementation of RA 9048 and Court Order	Modified Civil Registry documents	petition processed	90 petitions				
	Implementation of RA 9255	Civil Events Registered	AUSF's / COLB processed	500 documents				
	Out of Town Registration	Modified Civil Registry documents	civil events processed for registration	200 documents				
	Documentation of Legitimation / Acknowledgement		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)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	2,885,070.86	3,202,464.00	3,483,060.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	215,639.36	216,000.00	216,000.00
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	45,000.00	54,000.00	54,000.00
Year-End Bonus	5-01-02-140	244,654.00	266,872.00	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	243,648.00	266,872.00	290,255.00
<i>Anniversary Bonus</i>	5-01-02-990	27,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	351,708.15	384,299.00	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	27,750.00	36,297.00	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	5,000.00	20,000.00	
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	306,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	105,561.00		
TOTAL PERSONAL SERVICES		4,694,631.37	4,684,404.00	5,026,595.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	50,376.44	55,000.00	55,000.00
Training Expenses	5-02-02-010	48,744.10	75,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	167,112.71	140,893.40	160,842.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	10,000.00	15,000.00	15,000.00
Postage & Courier Services	5-02-05-010	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	19,285.77	20,400.00	20,400.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		24,948.60	5,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		2,000.00	2,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		10,000.00	
TOTAL MOOE		305,519.02	353,242.00	343,242.00
CAPITAL OUTLAY				
Office Equipment				
<i>Purchase of Photocopier</i>	1-07-05-020	69,500.00		
Information & Communication Technology Equipment	1-07-05-030	68,370.00		
TOTAL CAPITAL OUTLAY		137,870.00	-	-
FINANCIAL EXPENSES				
Bank Charges	5-03-01-040	1,500.00	1,500.00	1,500.00
TOTAL FINANCIAL EXPENSES		1,500.00	1,500.00	1,500.00
TOTAL APPROPRIATIONS		5,139,520.39	5,039,146.00	5,371,337.00

Mandat 'ision/Mission, Major Final Output, Performance Indicators and Target Y 2019
LGU: BAYAWAN CITY

OFFICE : Office of the City General Services Officer

Mandate : Take custody of and be accountable for all properties, real or personal, and supplies owned by the LGU and those granted to it in the form of donation, reparation, assistance and counterpart of joint projects

: Maintain all government buildings, structures and other infrastructure assets of the LGU

: Collection of garbage to urban barangays and expansion barangays

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

Mission : To be able to procure materials and goods for the Local Government Unit the soonest possible time and be the custodian of all properties owned by the LGU

To provide general services supportive of the welfare of the people of the city

Organizational Outcome : All programs and projects are implemented

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Proposed Budget for the Budget Year				
				5	6	7	8	Total
1	2	3	4	5	6	7	8	9
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	27,170,376.00	6,380,000.00		33,550,376.00
1000-2-09-03	GSO Support Services	Workforce in the department is augmented	Job Order Workers Maintained	All 30 Job Order Workers maintained		2,496,000.00		2,496,000.00
	Repair and maintenance - Transportation Equipment	Light vehicles are operational Motorcycles are operational	Light Vehicles maintained motorcycles maintained	70 % of light vehicles are operational 80% of motorcycles are operational		7,490,000.00		7,490,000.00
	Preventive Maintenance Schedule of motorcycles and light vehicles	PMS of light vehicles and motorcycles are observed	PMS are performed	PMS of light vehicles and motorcycles are observed as scheduled				
	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		4,724,000.00		4,724,000.00
	Repair and Maintenance of Infrastructure Assets	Inventory of status of Power and Lighting Unit	Power and Lighting Unit that is Normally Functional	Inventory of status of Power and Lighting Unit		500,000.00		500,000.00
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		1,632,000.00		1,632,000.00
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		3,960,000.00		3,960,000.00
	Procurement of Air-Compressor driven Jack Hammer	Jack Hammer is procured	Acceptance and inspection of Jack Hammer	Jack Hammer is procured on specified time needed			1,500,000.00	1,500,000.00
1000-2-09-04	Materials and Equipment for FSIC Compliance	Materials and equipment are procured	Acceptance and inspection of materials and equipment	All materials and equipment are procured and accepted			492,100.00	492,100.00
	Construction of Second Floor Extension inside City Warehouse	Extension for the second floor are constructed	Extension constructed	Extension constructed in accordance to POW			3,000,000.00	3,000,000.00

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)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	16,178,816.66	17,475,408.00	18,458,568.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,867,000.00	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	385,000.00	474,000.00	474,000.00
Year-End Bonus	5-01-02-140	1,371,034.00	1,456,284.00	1,538,214.00
Cash Gift	5-01-02-150	393,000.00	395,000.00	395,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	1,331,131.00	1,456,284.00	1,538,214.00
<i>Anniversary Bonus</i>	5-01-02-990	231,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	1,942,813.77	2,097,089.00	2,215,065.00
PAG-IBIG Contributions	5-01-03-020	93,300.00	94,800.00	94,800.00
PHILHEALTH Contributions	5-01-03-030	179,000.00	227,546.00	234,715.00
Employees Compensation Insurance Premiums	5-01-03-040	93,080.70	94,800.00	94,800.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	35,000.00	175,000.00	60,000.00
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	2,652,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	914,862.00		
TOTAL PERSONAL SERVICES		27,838,038.13	26,013,211.00	27,170,376.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	213,283.82	225,000.00	250,000.00
Training Expenses	5-02-02-010	129,405.75	200,000.00	220,000.00
Office Supplies Expenses	5-02-03-010	547,783.58	860,000.00	850,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	725,000.00	827,200.00	1,208,500.00
Other Supplies & Materials Expenses	5-02-03-990	69,599.50	100,000.00	100,000.00
Postage & Courier Services	5-02-05-010		1,500.00	1,500.00
Repairs & Maintenance - Infrastructure Assets	5-02-13-030	257,568.00	902,000.00	500,000.00
Repairs & Maintenance - Buidlings & Other Structures	5-02-13-040	3,007,377.49	5,400,000.00	4,724,000.00
<i>Repair of Existing Portable Stage</i>	5-02-13-040		200,000.00	
<i>Repair of Existing Canopies</i>	5-02-13-040		280,000.00	
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	780,885.50	930,000.00	930,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	3,943,393.34	7,800,000.00	7,490,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	75,278.00	80,000.00	
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		20,000.00	20,000.00
Taxes, Duties & Licenses	5-02-16-010	746,625.00	750,000.00	600,000.00
Fidelity Bond Premiums	5-02-16-020		50,000.00	
Insurance Expenses	5-02-16-030	1,463,870.95	1,400,000.00	2,200,000.00
TOTAL MOOE		11,960,070.93	20,025,700.00	19,094,000.00

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Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
2. CAPITAL OUTLAY				
Buildings				
<i>Construction of Second Floor Extension Inside City Warehouse</i>	1-07-04-010			3,000,000.00
Other Structures				
<i>Major Repair of GK Fishermen's Village Multi-Purpose Hall</i>	1-07-04-990		1,000,000.00	
<i>Fabrication of Portable Stage</i>	1-07-04-990		800,000.00	
<i>Fabrication of Warehouse Rack</i>	1-07-04-990		500,000.00	
<i>Fabrication of Collapsible Canopies for Brgy. Poblacion</i>	1-07-04-990		100,000.00	
<i>Fabrication of Steel Chute for City Veterinary Office</i>	1-07-04-990		50,000.00	
Office Equipment				
<i>1 Unit Photocopier</i>	1-07-05-020		70,000.00	
Information & Communication Technology Equipment				
<i>2 Units Hi Speed Printer</i>	1-07-05-030		50,000.00	
<i>4 Units Inkjet Printer</i>	1-07-05-030		44,000.00	
<i>7 Units Desktop Computer</i>	1-07-05-030		252,000.00	
Construction & Heavy Equipment				
<i>1 Unit Air Compressor-Driven Jack Hammer</i>	1-07-05-080			1,500,000.00
Other Machinery & Equipment				
<i>1 Unit Vacuum Cleaner</i>	1-07-05-990		15,000.00	
<i>1 Unit Weighing Scale (1 ton capacity)</i>	1-07-05-990		30,000.00	
<i>1 Unit Weighing Scale (100kg)</i>	1-07-05-990		4,600.00	
Motor Vehicles				
<i>Purchase of 2 Units Street Sweeper Truck</i>	1-07-06-010		11,000,000.00	
Furniture and Fixtures				
<i>8 Units Industrial Fan</i>	1-07-07-010		144,000.00	
Other Property, Plant & Equipment				
<i>2 Pcs. Push Cart</i>	1-07-99-990		15,400.00	
<i>2 Pcs. Push Cart (Platform)</i>	1-07-99-990		14,000.00	
<i>2 Pcs. Grocery Cart</i>	1-07-99-990		14,000.00	
<i>2 Pcs. Buggy</i>	1-07-99-990		12,000.00	
<i>1 Pc. Pallet Truck</i>	1-07-99-990		75,000.00	
<i>10 Units Container Van</i>	1-07-99-990		1,200,000.00	
TOTAL CAPITAL OUTLAY		-	15,390,000.00	4,500,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Operation of Transportation Services	5-02-99-990		1,360,000.00	1,632,000.00
Light Vehicles Services	5-02-99-990	662,666.66		
Integrated Solid Waste Management Program (Garbage Collection)	5-02-99-990	2,972,529.98	3,600,000.00	3,960,000.00
GSO Support Services	5-02-99-990			2,496,000.00
<i>Total MOOE</i>		3,635,196.64	4,960,000.00	8,088,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
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
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		3,635,196.64	4,960,000.00	8,580,100.00
TOTAL APPROPRIATIONS		43,433,305.70	66,588,911.00	59,344,476.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019

LGU: Bayawan City

Office

: Office of the City Budget Officer

Mandate

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

Vision

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

Mission

: To come up with a sound Performance Informed Budget for CY2019.

Organizational Outcome

: CY2019 Annual Budget Implementing the Annual Investment Program.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
1000-2-10	Budget Management & Policy Advisory Program	Budget Mgt & Policy Advisory Services	Annual Budget Prepared Supplemental Budget Prepared Local Budget Matrix (LBM) & Allotment Release Order (ARO) issued in accordance with the approved budget. Controlled obligation against approved appropriation Assisted barangay officials regarding budgetary matters Submitted Reports Endorsements & referrals answered	Annual Budget Submitted on or before Oct 16. No error allowed No error allowed No error allowed All walk-in clients assisted Submitted reports on before deadline All endorsements & referrals answered	5,019,935.00	308,380.00	50,000.00	5,378,315.00

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)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	2,919,730.77	3,200,736.00	3,473,616.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	214,842.42	216,000.00	216,000.00
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	45,000.00	54,000.00	54,000.00
Year-End Bonus	5-01-02-140	245,418.00	266,728.00	289,468.00
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	244,882.00	266,728.00	289,468.00
<i>Anniversary Bonus</i>	5-01-02-990	24,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	350,940.28	384,093.00	416,840.00
PAG-IBIG Contributions	5-01-03-020	10,700.00	10,800.00	10,800.00
PHILHEALTH Contributions	5-01-03-030	29,150.00	36,486.00	37,943.00
Employees Compensation Insurance Premiums	5-01-03-040	10,710.02	10,800.00	10,800.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	5,000.00	25,000.00	5,000.00
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	306,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	105,561.00		
TOTAL PERSONAL SERVICES		4,727,934.49	4,687,371.00	5,019,935.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	12,421.88	15,000.00	16,500.00
Training Expenses	5-02-02-010	30,715.60	110,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	109,929.53	151,141.00	165,680.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	10,000.00	20,000.00	22,000.00
Telephone Expenses	5-02-05-020	19,320.86	19,200.00	19,200.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	845.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990		20,000.00	20,000.00
TOTAL MOOE		183,232.87	340,341.00	308,380.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment	1-07-05-030	112,930.00		
<i>1 Unit Laptop</i>	1-07-05-030			50,000.00
Motor Vehicles				
<i>Purchase of 1 Unit Motorcycle</i>	1-07-06-010		75,000.00	
Furniture and Fixtures				
<i>Fabrication of Shelves</i>	1-07-07-010		70,000.00	
Other Property, Plant & Equipment				
<i>Purchase of 1 Container Van</i>	1-07-99-990		125,000.00	
<i>Purchase of 2 Units UPS</i>	1-07-99-990		10,000.00	
TOTAL CAPITAL OUTLAY		112,930.00	280,000.00	50,000.00
TOTAL APPROPRIATIONS		5,024,097.36	5,307,712.00	5,378,315.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
 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	6	7	8	9
1000-02-11	Quarterly PPSAS compliant financial report Consolidated financial statements of General Fund and Trust Fund Remittance to various agencies of all amount withheld from payroll of employees	Quarterly Financial Statements prepared Annual Financial Statements prepared Monthly Remittance Report prepared	Quarterly Financial Statements of all Fund prepared accurately and compliant with NGAS not later than 20th day of the following quarter 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 Remittance report prepared accurately and submitted as per guidelines provided by NGAs and other financial institution	4 1 12	11,523,957.00	563,200.00	430,000.00	12,537,157.00
	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					

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	<p>Conduct of periodic physical count of supplies and materials and reconcile it with e-NGAS records</p> <p>Financial report to all funding agencies for the status of grant/loan received by the City</p> <p>Individual and consolidated financial report of 28 barangays</p>	<p>Report on the Physical Count and reconciliation of Supplies Prepared</p> <p>Statement of Receipts and Disbursements (SORD) and other related reports prepared</p> <p>Annual Financial Statements of 28 Barangays prepared</p>	<p>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</p> <p>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</p> <p>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</p>	500				

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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)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	6,851,731.39	7,467,024.00	7,997,772.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	623,636.25	624,000.00	624,000.00
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	130,000.00	156,000.00	156,000.00
Year-End Bonus	5-01-02-140	576,209.00	622,252.00	666,481.00
Cash Gift	5-01-02-150	130,000.00	130,000.00	130,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	575,990.00	622,252.00	666,481.00
<i>Anniversary Bonus</i>	5-01-02-990	78,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	828,909.36	836,056.00	959,744.00
PAG-IBIG Contributions	5-01-03-020	31,200.00	31,200.00	31,200.00
PHILHEALTH Contributions	5-01-03-030	69,900.00	87,997.00	90,079.00
Employees Compensation Insurance Premiums	5-01-03-040	31,180.08	31,200.00	31,200.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	15,000.00	90,000.00	
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	884,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	304,954.00		
TOTAL PERSONAL SERVICES		11,301,710.08	10,928,981.00	11,523,957.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	60,000.00	60,000.00	70,000.00
Training Expenses	5-02-02-010	104,532.60	105,000.00	120,000.00
<i>Technical Training for eNGAS Version 1.2.2</i>	5-02-02-010		150,000.00	
Office Supplies Expenses	5-02-03-010	251,256.76	280,915.00	300,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	25,000.00	25,000.00	30,000.00
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 - Buildings & Other Structures	5-02-13-040	24,385.00		
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		20,000.00	30,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		3,000.00	5,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990	10,635.00	12,000.00	12,000.00
Printing & Publication Expenses	5-02-99-020		2,000.00	2,000.00
Membership Dues & Contributions to Organizations	5-02-99-060		3,600.00	3,600.00
TOTAL MOOE		485,409.36	672,115.00	583,200.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment	1-07-05-030	398,000.00		
<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	50,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Motor Vehicles				
<i>1 Unit Motorcycle</i>	1-07-06-010		75,000.00	
Furniture and Fixtures	1-07-07-010	49,990.00		
<i>Fabrication & Installation of Shelves at Container Van</i>	1-07-07-010			70,000.00
<i>Fabrication & Installation of Shelves at Storage Room</i>	1-07-07-010	38,092.50		60,000.00
Other Property, Plant & Equipment	1-07-99-990	23,065.00		
<i>2 Units Container Van</i>	1-07-99-990		250,000.00	
TOTAL CAPITAL OUTLAY		509,147.50	375,000.00	430,000.00
TOTAL APPROPRIATIONS		12,296,266.94	11,976,096.00	12,537,157.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
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 may be entrusted to him/ her by law and other competent authority.
4. Inspect Private, Commercial and Industrial Establishment within the Jurisdiction of the Local Government Unit Concerned in relation to the Implementation of Tax Ordinances. Pursuant to the Provision under Book II of the Code.
5. Maintain and Update the Tax Information System of the LGU.
6. Exercise such Powers and Performs such other Duties and Functions as may be Prescribed by Law or Ordinance.

VISION

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

MISSION

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

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

Organizational Outcome Revenue Generation and Fund Mobilization

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year		Proposed Budget for the Budget Year		
				5	6	PS 6	MOOE 7	CO 8
1000-2-12-	POLICY DEVELOPMENT - Implementation of Rulings, Regulations and Administrative Issuances of the BLGF - DOF - Conduct Orientation, meetings, Conferences with deputized Brgy. Treasurer, - Conduct In-house Trainings and Workshops - Conduct Supervisory Visitation & inspection to offices of Brgy. Treasurer TAX REVENUE - Real Property Tax (Basic - 1.5%) - Special Education Tax (SEF - 1%) - Business Tax	3	4 Issuances received are implemented Meetings & Conferences conducted to Brgy. Treasurers and Revenue Collectors In-house Trainings & Workshops conducted for Treasury Personnel 20 Barangays are visited and inspected	5 100% of Issuances received are implemented 2 meetings/ Conferences for Barangay Treasurers 2 Quarter Meetings for RC 2 In-house Trainings & Workshops conducted 100% of Barangay Offices are visited & inspected	19,353,028.00	2,877,500.00	360,000.00	22,590,528.00
			8,436,569.00	23,939,611.00				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	<ul style="list-style-type: none"> - 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 	3	4	5	PS 6	MOOE 7	CO 8	Total 9
	<ul style="list-style-type: none"> - Other Taxes Collected Other Receipts Collected Business & Services Collected Regulatory Fees Collected Economic Enterprises Collected 100% IRA Received 			3,478,056.00				
	<ul style="list-style-type: none"> GK Collections Posted and Dita Project are collected All Cash Advance are liquidated Total No. of Receipts Issued 			1,044,825.00				
	<ul style="list-style-type: none"> Total No. of Cash Advances are 100% Liquidated All Bonds are issued 							
	<ul style="list-style-type: none"> 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 	BUSINESS LICENSE AND PERMITS SERVICES	Business Establishments are inspected and issued Business Permits	100% of Business Establishments are inspected and issued Business Permits				
	<ul style="list-style-type: none"> - Preparation of Assessment and Tax Bill - Preparation and Delivery of Notice of RPT Delinquency - Posting of Notice Schedule of Payment for Real Property Tax - Preparation of Warrant of Levy - Preparation & Publication of Real Property Tax Delinquency - Posting/ Recording of Payment - Preparation of Report - Issuance of Certification/ Clearances - Preparation of Demand Letters and Notice of Tax Delinquencies -Distribution of Demand Letters 	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				
		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				

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	<ul style="list-style-type: none"> - Barangay Tax Campaign - Registration & Transfer of Large Cattle - Remittances/ Reports of Daily Collections and Deposits - Up to date Deposits of Collection - Disbursement of Funds on Personal Services, MOOE and Capital Outlay accurate and timely 	3	4	5				
	FINANCIAL ACCOUNTABILITY AND DISCIPLINE		Percentage of Collection are Remitted and Deposited Updated Payment of Statutory Obligations	100% of Collection are Remitted and Deposited 100% of Funds are Properly Disbursed				
	OTHER PROGRAMS AND SERVICES							
1000-2-12-01	ENHANCE TAX REVENUE ASSESSMENT AND COLLECTION SERVICES	<ul style="list-style-type: none"> - Increase collection of taxes, fees and charges on top of the regular estimated income for possible generation of new revenue sources to finance various development project of the LGU - 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	1,760,000.00			1,760,000.00
1000-2-12-02	PREMIYO SA RESIBO PROGRAM	<ul style="list-style-type: none"> - More Official Receipts issued by the business establishments and increase the business tax collection - Businessmen are encouraged to update their tax payments - Constituents will be aware of the LGU activity 	All identified Business Taxpayers are given incentives/ rewards through raffle draw Top 3 Prompt Businessmen are given recognition	121 Qualified Business Taxpayers Top 3 Prompt Businessmen are given recognition	150,000.00	10,000.00		160,000.00
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	<ul style="list-style-type: none"> - Informative Constituents - Increase of Tax Collection - Trust and confidence in the LGU due to transparency 	1 Publication per month	413,808.00			413,808.00

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)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	10,456,098.00	12,025,536.00	12,709,176.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,210,000.00	1,248,000.00	1,248,000.00
Representation Allowance (RA)	5-01-02-020	141,312.50	142,500.00	142,500.00
Transportation Allowance (TA)	5-01-02-030	141,309.57	142,500.00	142,500.00
Clothing /Uniform Allowance	5-01-02-040	250,000.00	312,000.00	312,000.00
Overtime & Night Pay	5-01-02-130			600,000.00
Year-End Bonus	5-01-02-140	858,713.00	1,002,128.00	1,059,098.00
Cash Gift	5-01-02-150	250,000.00	260,000.00	260,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	868,029.00	1,002,128.00	1,059,098.00
<i>Anniversary Bonus</i>	5-01-02-990	150,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	1,257,690.00	1,443,086.00	1,525,118.00
PAG-IBIG Contributions	5-01-03-020	60,500.00	62,400.00	62,400.00
PHILHEALTH Contributions	5-01-03-030	117,700.00	155,365.00	160,738.00
Employees Compensation Insurance Premiums	5-01-03-040	60,335.84	62,400.00	62,400.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	40,000.00	115,000.00	10,000.00
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	1,700,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	586,450.00		
TOTAL PERSONAL SERVICES		18,148,137.91	17,973,043.00	19,353,028.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	111,477.08	200,000.00	250,000.00
Training Expenses	5-02-02-010	191,810.60	395,000.00	425,000.00
Office Supplies Expenses	5-02-03-010	316,175.39	405,000.00	450,000.00
Accountable Forms Expenses	5-02-03-020	871,876.00	1,000,000.00	1,080,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	250,000.00	350,000.00	400,000.00
Postage & Courier Services	5-02-05-010	1,745.00	4,912.00	130,000.00
Telephone Expenses	5-02-05-020	21,702.35	26,388.00	26,400.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		20,000.00	20,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060			50,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		20,000.00	20,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990	845.00	20,000.00	20,000.00
Printing and Publication Expenses	5-02-99-020		376,200.00	413,808.00
Membership Dues & Contributions to Organizations	5-02-99-060	2,800.00	6,100.00	6,100.00
TOTAL MOOE		1,768,431.42	2,823,600.00	3,291,308.00
CAPITAL OUTLAY				
Office Equipment				
2 Units Adding Machine	1-07-05-020		20,000.00	
Information & Communication Technology Equipment	1-07-05-030	71,665.00		
2 Sets Desktop Computer	1-07-05-030			90,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
<i>Purchase of 2 Units Printer</i>	1-07-05-030	25,000.00		
<i>10 Units Computer Set</i>	1-07-05-030		400,000.00	
<i>5 Units Dot Matrix Printer</i>	1-07-05-030		60,000.00	70,000.00
Technical & Scientific Equipment	1-07-05-140	7,350.00		
Furniture & Fixtures	1-07-07-010	10,000.00		
<i>Fabrication of 4 Units Office Table</i>	1-07-07-010			60,000.00
<i>Fabrication of 3 Units Office Cabinet</i>	1-07-07-010			117,000.00
<i>1 Unit Senior Executive Swivel Chair</i>	1-07-07-010			15,000.00
<i>1 Sheet Table Top Glass</i>	1-07-07-010			8,000.00
<i>Fabrication of Shelves/Cabinets & Office Conference Tables</i>	1-07-07-010		185,300.00	
Other Property, Plant & Equipment				
<i>5 Units Container Van</i>	1-07-99-990		600,000.00	
TOTAL CAPITAL OUTLAY		114,015.00	1,265,300.00	360,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
<i>MAINTENANCE & OTHER OPERATING EXPENSES</i>				
<i>Enhanced Tax Revenue Assessment & Collection Services</i>	5-02-99-990		1,500,000.00	1,760,000.00
<i>Enhanced Tax Revenue Assessment & Collection Program</i>	5-02-99-990	1,105,391.20		
<i>Premyo sa Resibo Program</i>	5-02-99-990	144,345.00	145,000.00	150,000.00
<i>Total MOOC</i>		1,249,736.20	1,645,000.00	1,910,000.00
CAPITAL OUTLAY				
PREMYO SA RESIBO PROGRAM				
Other Property, Plant & Equipment				
<i>Fabrication of Tambiolo</i>	1-07-99-990			10,000.00
<i>Total Capital Outlay</i>		-	-	10,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		1,249,736.20	1,645,000.00	1,920,000.00
TOTAL APPROPRIATIONS		21,280,320.53	23,706,943.00	24,924,336.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY2019
LGU: BAYAWAN CITY

Office of the City Assessor		Proposed Budget for the Budget Year						
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	PS	MOOE	CO	Total
1		3	4	5	6	7	8	9
		MFO 1:						
1000-2-13	LGU Performance Monitoring on the Appraisal and Assessment of Real Properties	APPRAISAL AND ASSESSMENT SUPPORT SERVICES	100% all recommended opinions and policy rulings on real property appraisal and assessment by the BLGF, Region VII and BLGF, Central Office enforced and acted effectively.	100% enforce and act all recommended opinions and policy rulings on real property appraisal and assessment by the BLGF Region VII and BLGF Central Office without delay.	7,757,071.00	803,439.00	50,000.00	8,610,510.00
		MFO 2:						
1000-2-13-01	Real Property Tax Mapping- Appraisal and Assessment of newly discovered undeclared real properties, renovated buildings and actual used of lands.	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		1,388,300.00		1,388,300.00
			100% of certificates issued within the prescribed period of issuance	100% issue certificates within the prescribed period of issuance without delay				
			100 % supervised the appraisal and assessment of real property services	100 % supervise the appraisal and assessment of real property services				

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.

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."

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."

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."

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)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	4,567,545.86	5,011,716.00	5,413,380.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	353,545.45	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	75,000.00	90,000.00	90,000.00
Year-End Bonus	5-01-02-140	385,710.00	417,643.00	451,115.00
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	366,975.00	417,643.00	451,115.00
<i>Anniversary Bonus</i>	5-01-02-990	42,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	548,464.73	601,412.00	649,614.00
PAG-IBIG Contributions	5-01-03-020	17,700.00	18,000.00	18,000.00
PHILHEALTH Contributions	5-01-03-030	46,125.00	57,864.00	59,847.00
Employees Compensation Insurance Premiums	5-01-03-040	17,700.00	18,000.00	18,000.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	10,000.00	40,000.00	
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	510,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	175,935.00		
TOTAL PERSONAL SERVICES		7,362,701.04	7,278,278.00	7,757,071.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	59,999.32	70,000.00	70,000.00
Training Expenses	5-02-02-010	315,000.00	300,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	259,889.50	317,874.00	282,639.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	100,000.00	106,400.00	100,000.00
Postage & Courier Services	5-02-05-010		3,000.00	3,000.00
Telephone Expenses	5-02-05-020	16,800.00	16,800.00	16,800.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	6,045.00	50,000.00	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	2,300.00	6,000.00	6,000.00
TOTAL MOOE		760,033.82	875,074.00	803,439.00
2. CAPITAL OUTLAY (300)				
Office Equipment				
1 Unit Photocopier	1-07-05-020		70,000.00	
Information & Communication Technology Equipment				
1 Unit Laptop	1-07-05-030			50,000.00
4 Units Printer	1-07-05-030		80,000.00	
5 Units Desktop Computer	1-07-05-030		250,000.00	
1 Unit Large Format Printer	1-07-05-030		35,000.00	
1 Unit License Data Base Software	1-07-05-030		60,000.00	

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Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
2 Units Scanner	1-07-05-030		70,000.00	
Furniture and Fixtures				
32 Units Swivel Chair	1-07-07-010		35,200.00	
Fabrication of 10 Units Table and 2 Units Cabinet	1-07-07-010		85,000.00	
Fabrication of 2 Units Executive Table	1-07-07-010		62,000.00	
TOTAL CAPITAL OUTLAY		-	747,200.00	50,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
<i>MAINTENANCE & OTHER OPERATING EXPENSES</i>				
Tax Mapping Operation	5-02-99-990	1,087,306.40	1,140,352.00	1,388,300.00
Total MOOE		1,087,306.40	1,140,352.00	1,388,300.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		1,087,306.40	1,140,352.00	1,388,300.00
TOTAL APPROPRIATIONS		9,210,041.26	10,040,904.00	9,998,810.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2019

LGU: Bayawan City

Office

: CITY LEGAL OFFICE

Mandate

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

Vision

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

Mission

: To uphold the rule of law

Organizational Outcome

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
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 % 100 %	3,510,460.00	236,297.00	188,500.00	3,935,257.00

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)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	1,041,415.41	2,108,532.00	2,367,948.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	57,000.00	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	15,000.00	24,000.00	24,000.00
Year-End Bonus	5-01-02-140	88,154.00	175,711.00	197,329.00
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	88,154.00	175,711.00	197,329.00
<i>Anniversary Bonus</i>	5-01-02-990	9,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	127,304.64	253,026.00	284,156.00
PAG-IBIG Contributions	5-01-03-020	3,600.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	9,300.00	18,834.00	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		10,000.00
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	102,000.00		
<i>Collective Negotiation Agreement Incentives</i>	749/5-01-04-990	35,187.00		
TOTAL PERSONAL SERVICES		1,733,715.05	3,166,414.00	3,510,460.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	7,293.44	20,000.00	35,000.00
Training Expenses	5-02-02-010	2,800.00	25,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	41,509.88	72,872.00	91,297.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	12,500.00	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	6,140.00	23,975.00	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		5,000.00	4,000.00
TOTAL MOOE		70,243.32	200,847.00	236,297.00
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				
2 Units Junior Swivel Chair	1-07-07-010			10,000.00
8 Units Chair with Armrest	1-07-07-010			16,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
3 Units Office Table	1-07-07-010			19,500.00
3 Units Steel Filing Cabinet	1-07-07-010			27,000.00
TOTAL CAPITAL OUTLAY		-	-	188,500.00
TOTAL APPROPRIATIONS		1,803,958.37	3,367,261.00	3,935,257.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019

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 2018.

Vision : To continuously improve education to better serve the students, stakeholders and the community, to establish a 21st century model classroom in BNHS and establish a cultural dance troupe with complete facilities so with the DRRM facilities.

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 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
3000-2-01	1. Conduct of 3 rd Periodic Test - 3 rd week of Jan. 2019	Periodical test will be conducted	All students will pass the test	100% of students will pass the test	3,289,958.00	154,912.00		3,444,870.00
	2. Conduct of National Achievement Test (NAT) to Grade 8 students.	National Achievement Test (NAT) will be conducted	School will reach 75% MPS	75 % or more MPS for the school				
	3 rd week of Feb. 2019							

AIP Reference Code	Program/Project/Activity Description	Major final Output	Performance/Output Indicator	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	<p>3. CVIRAA 2018 –Feb. 2019</p> <p>4. Recognition Rites for Grade 7-9 & Completion Rites for Grade 10 and Graduation Rites for Grade 12, SY 2019-2020 – end of March 2020</p> <p>5. Conduct of Brigada Eskwela 2019</p> <p>6. Enrolment for SY 2019-2020</p> <p>7. Opening of Classes for SY 2019-2020.</p>	<p>CVIRAA during this month will be conducted</p> <p>Recognition, Completion Rites & Graduation Rites will be conducted</p> <p>Brigada Eskwela 2018 will be conducted</p> <p>Enrolment for SY 2018-2019 will be conducted</p> <p>Office supplies for teachers & students will be distributed</p>	<p>Many of BNHS athletes will qualify to this competition</p> <p>Honor students will be recognized, all Grade 10 students will become completers & all Grade 12 will become graduates of K-12 Program</p> <p>Participation of teachers, stakeholders, students & etc. to participate in Brigada Eskwela 2018</p> <p>Enrolment for this school year will be expected to increase</p> <p>Office supplies will be distributed</p>	<p>85 % of BNHS athletes will participate to this event</p> <p>More students will be recognized 100% students will become Completers & 100% will become 1st graduates of the K-12 Program</p> <p>100% participation of teachers, stakeholders, students in the activity</p> <p>Enrolment will increase by 15%</p> <p>100% of supplies for teachers & students will be distributed.</p>	6	7	8	9

AIP Reference Code	Program/Project/Activity Description	Major final Output	Performance/Output Indicator	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	8. Conduct of First Periodic Test August 2019	First Periodic Test conducted	All students will pass the test	100% students will pass the test				
	9. Send teachers & students to trainings & seminars in the Division & Region	Teachers & Students will be sent to trainings & seminars	Seminars & trainings for teachers & students will be attended by them	100% send teachers & students to trainings & seminars				
	10. Send teachers as coach & students to different contests (cultural, quiz bees, sports etc.)	School will send teachers as coach & students to different contests	Different contests will be participated by the teachers & students	100% Scouts & Scouters will participate in Scouting activities				
	11. Sending of scouts & scouters to Scouting activities in the Division & Region	Scouting activities will be participated by the Scouts & Scouters	Scouts & Scouters will participate in Scouting activities	100% participation to the School Press Conferences				
	12. Sending of School paper advisers & student journalists to the Schools Press Conferences in the Division, Region or even to the national level	Schools Press Conferences will be participated by the school Paper Advisers & student journalists	School Paper Advisers and student journalists will participate in the School Press Conferences	100 % participation in LGU activities				

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AIP Reference Code	Program/Project/Activity Description	Major final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	13. School participation in the LGU activities like the Civil Service month celebration, campaign against Crime Prevention Week, Drug Abuse Prevention and Control Week , LGU Christmas celebration & etc.	LGU celebration of different activities will be participated by school	School Press Conferences					
	14. Conduct of 2 nd Periodic Test - Nov. 2019	2 nd Periodic Test will be conducted	The school will participate in LGU different activities All students will pass the test	100% will pass the test.				

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2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Bayawan National High School -3322

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	1,000,054.00	1,846,532.00	1,854,566.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	88,000.00	192,000.00	192,000.00
Clothing /Uniform Allowance	5-01-02-040	30,000.00	48,000.00	48,000.00
Year-End Bonus	5-01-02-140	52,992.00	177,417.00	177,640.00
Cash Gift	5-01-02-150	10,000.00	40,000.00	40,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	131,385.00	177,417.00	177,640.00
<i>Anniversary Bonus</i>	5-01-02-990	18,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	120,006.48	221,587.00	222,554.00
PAG-IBIG Contributions	5-01-03-020	4,400.00	9,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	11,887.50	29,278.00	29,317.00
Employees Compensation Insurance Premiums	5-01-03-040	4,400.00	9,600.00	9,600.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	10,000.00	5,000.00	
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	68,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	23,458.00		
<i>Proportional Vacation Pay</i>	5-01-04-990	155,314.85	539,266.00	529,041.00
TOTAL PERSONAL SERVICES		1,727,897.83	3,295,697.00	3,289,958.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	1,386.00	2,000.00	2,000.00
Training Expenses	5-02-02-010		15,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	99,624.00	100,480.00	87,600.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	37,432.00	37,432.00	50,312.00
TOTAL MOOE		138,442.00	154,912.00	154,912.00
CAPITAL OUTLAY				
Power Supply Systems	1-07-03-050	146,500.00		
Information & Communication Technology Equipment				
<i>1 Unit Laptop</i>	1-07-05-030		30,000.00	
<i>3 Units Desktop Computer</i>	1-07-05-030		75,000.00	
<i>1 Unit Printer</i>	1-07-05-030		20,000.00	
Communication Equipment				
<i>2 Units Multi-media Projector</i>	1-07-05-070		40,000.00	
Technical & Scientific Equipment				
<i>1 Unit DSLR Camera</i>	1-07-05-140		25,000.00	
Other Property, Plant & Equipment				
<i>1 Unit Wood Chipper Shredder Machine</i>	1-07-99-990		30,000.00	
<i>1 Unit Animal Feed Pellet Machine</i>	1-07-99-990		30,000.00	
TOTAL CAPITAL OUTLAY		146,500.00	250,000.00	-
TOTAL APPROPRIATIONS		2,012,839.83	3,700,609.00	3,444,870.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2019

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
3000-2-02	Health Services General Administration	Health sector policies, services	# of programs / projects	9	35,112,903.00	4,490,000.00		39,602,903.00
3000-2-02-01	Safe Motherhood, Family Planning and POPCOM Program	Conduct Mass Blood Letting	No. of blood bags collected during mass blood letting	60 blood bags collected		1,250,000.00		1,250,000.00
		Mothercraft class	No. of Mother Nutricraft Feeding Activities conducted in 10 priority barangay	10 Sessions x 10 days for each barangay				
		Labor for staff to support program implementation	# of Job Order	1 Job Order				
		Implementation of Family Planning and POPCOM Program	Family Planning and POPCOM Program implemented	MWRA/ FP clients				
		Conduct Family Planning Month Celebration	Family Planning Month Celebration Conducted	MWRA/ FP clients				
		Facilitate Bilateral Tubal Ligation/Vasectomy	Bilateral Tubal Ligation/Vasectomy Conducted	MWRA/ FP clients				
		Conduct of FP and POPCOM Trainings / Seminars	FP and POPCOM Trainings/Seminars conducted	40 MC sessions				
		Conduct of PMC sessions	PMCSessions conducted	2 sessions meetings/ conferences				
		Maternal and Child care including deliveries	No. of BHS conducted of Maternal and Child care including deliveries	39 BHS				
		Conduct Newborn Screening	# of brigs provided newborn screening	All 28 Barangays			142,060.00	
3000-2-02-02	Child Care Program	Active case finding of Leprosy, TB, and STI	Number of patient identified	Actual				
3000-2-02-03	Infectious Diseases Control	Contact tracing and case holding of Leprosy, TB, and STI	Number of patient ongoing treatment	Actual		300,000.00	300,000.00	
		Monitoring of patient undergoing treatment	No. of patient completed treatment	Actual				

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
3000-2-02-04	Promotion of Healthy Lifestyle	Conduct Hygiene check-up and consultation of STI patients	Number of hygiene check-up conducted and consulted	Actual				
		Health risk assessment screening and masterlisting of all private sectors personnel and all clients 25 years and above in the brgy level by RHM prior to referral to CHO for management	All target clients screened, assessed and managed using the health risk assessment form and PHILPEN protocol	All target clients	289,010.00			289,010.00
		Establishment of Health Clubs(diabetics and hypertensives	IEC campaign conducted	4 sessions				
		Tobacco Control	Diabetics and hypertensives clubs established	3				
		Smoking cessation clinic	All target clients screened, assessed and managed using the tobacco cessation counseling	All target clients				
		No Smoking Month Celebration & Smoke Free Environment Promotion	Secondary level poster with slogan competition	One 1 month Celebration				
		REDCOP MONTH CELEBRATION	Elementary level declamation competition					
		Continuous Implementation of Ordinance # 31	> IEC awareness employees screened, assessed and managed using the PHILPEN protocol	all target clients				
		Toilet Construction	Intensify the Smoke-Free Bayawan Ordinance	All target Client				
		Excreta Disposal Program	# of HH given excreta facilities	400 HH			1,200,000.00	1,200,000.00
3000-2-02-5	Environmental Sanitation Program	2. Inspection of household without toilet	No. of household without toilet campaigned for toilet construction	5,879 HH inspected without toilet and campaign for toilet construction				
		3. Campaign on toilet construction						
		Solid liquid waste management						
		1. Campaign for construction of blind drainage	No. of HH campaign for construction of blind drainage conducted	2,410 HH campaigned for construction of blind drainage				
		2. Campaign for satisfactory garbage disposal.	No. of HH campaign for satisfactory garbage disposal	2,348 hh campaign for satisfactory garbage disposal				

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AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
	Water Sanitation							
	1. Inspection of water supply		No. of drinking water sources inspected	462 drinking water sources insp.				
	2. Water Sampling		No. of drinking water sources sampled	165 drinking water sources sampled				
	3. Water disinfection		No. of water disinfected	Actual				
	4. Household container disinfection		No. of household container disinfected	1192 hh container disinfected				
	Food Sanitation							
	1. Inspections of food establishments		No. of food establishment inspected and campaigned for food safety and food fortification	1396 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 Bigys				
	3. Conduct of food handlers seminar		No. of seminars conducted (participants from 28 Bigys)	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 san-sari, Grocery Store salt testing conducted	Actual				
	3. Household salt testing		No. of household salt testing conducted	Actual				
	MOSQUITO BORNE AND VERMIN CONTROL PROGRAM							
	2. Dengue task force re-activation seminar		No. of re-activation target	12 Bigys				
	3. Dengue Prevention and control		No. of Prevention and Control measures assisted	20 schools and Public Places				
	4. Breeding Places reduction		No. of existing Number of breeding places/Boys. Source reduction activities conducted	219 (75%) of 293 breeding places reduction conducted				
	5. Rat Population Reduction		Actual Number of Rats Eliminated	Actual				
	Dental Health Month Celebration		dental health month celebrated	1				
	Oral Clinic		# of clients receiving oral exam & treatment	3,500 clients				

AIP REFERENCE CODE	PROGRAM/ PROJECT/ ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CO	TOTAL
3000-2-02-07	Dental Health Program	Toothbrushing Drill	# to recipient brgys for tooth brushing drill	10 rural brgys		200,000.00		200,000.00
3000-2-02-06	Healthy Brgy Sustainability and Outreach Program	Outreach Activity	number of barangays given health services	28 Brgys		750,000.00		750,000.00
3000-2-02-08	Nutrition Program	Program Implementation, Monitoring and Evaluation	Nutrition related activities implemented, monitored and evaluated	Quarterly		850,000.00		850,000.00
		Support staff for program implementation, monitoring and evaluation	Nutrition related activities implemented and monitored by the support staff	1 JO worker				
		Nutrition Month Celebration	Celebration of the 45 th NM done	1				
		Food Assistance	Food Assistance provided. No. of malnourished children show weight gain	120 days				
		Hiring of licensed Midwives, Nurses and other support staff	number of personnel hired	24				
3000-2-02-09	Support Staff for Health Service Delivery	Provision of honorarium for NDP staff	# of NDP Staff	15		3,439,200.00		3,439,200.00
		Provision of honorarium for BNS BASA and Nutri Managers	number of persons given honorarium	38				
3000-2-02-10	Subsidy to Sta. Bayabas BHWs					4,509,120.00		4,509,120.00
	CAPITAL OUTLAY							
	OTHER STRUCTURES							
3000-2-02	Fabrication of Sign Board (HEPS)						40,000.00	40,000.00
	Furniture and Fixtures							
3000-2-02	Stand Fan (for Laboratory)						5,000.00	5,000.00
3000-2-02	MEDICAL EQUIPMENT (for Newborn Care)						87,650.00	87,650.00

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)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	17,516,501.91	19,348,548.00	20,496,600.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,325,796.36	1,344,000.00	1,344,000.00
Representation Allowance (RA)	5-01-02-020	87,468.75	142,500.00	142,500.00
Transportation Allowance (TA)	5-01-02-030	79,810.42	142,500.00	142,500.00
Clothing /Uniform Allowance	5-01-02-040	265,000.00	336,000.00	336,000.00
Subsistence Allowance	5-01-02-050	1,013,644.50	1,116,000.00	1,116,000.00
Laundry Allowance	5-01-02-060	100,192.37	111,600.00	111,600.00
Hazard Pay	5-01-02-110	3,949,493.14	4,392,757.00	4,606,333.00
Year-End Bonus	5-01-02-140	1,505,118.00	1,612,379.00	1,708,050.00
Cash Gift	5-01-02-150	280,000.00	280,000.00	280,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	1,449,317.00	1,612,379.00	1,708,050.00
<i>Anniversary Bonus</i>	5-01-02-990	165,000.00		
<i>Medico Legal Allowance</i>	5-01-02-990	249,500.00	250,000.00	250,000.00
Retirement & Life Insurance Premiums	5-01-03-010	2,098,615.92	2,321,857.00	2,459,614.00
PAG-IBIG Contributions	5-01-03-020	66,200.00	67,200.00	67,200.00
PHILHEALTH Contributions	5-01-03-030	185,687.50	236,497.00	242,256.00
Employees Compensation Insurance Premiums	5-01-03-040	66,205.18	67,200.00	67,200.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	35,000.00	85,000.00	35,000.00
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	1,904,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	656,824.00		
TOTAL PERSONAL SERVICES		32,999,375.05	33,466,417.00	35,112,903.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	210,157.24	200,000.00	190,000.00
Training Expenses				
<i>Training & Seminars - CHO Personnel</i>	5-02-02-010	96,290.06	200,000.00	180,000.00
<i>Training & Seminars - Brgy. Health Workers</i>	5-02-02-010	70,392.25	80,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	314,618.22	358,847.50	391,778.00
Drugs & Medicines Expenses	5-02-03-070	2,340,908.00	2,517,425.00	2,000,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	596,788.75	553,755.00	1,190,225.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	400,000.00	400,000.00	400,000.00
Telephone Expenses	5-02-05-020	15,902.17	18,000.00	18,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		30,000.00	29,997.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		10,000.00	10,000.00
TOTAL MOOE		4,045,056.69	4,368,027.50	4,490,000.00
CAPITAL OUTLAY				
Other Structures				
<i>Fabrication of Sign Board</i>	1-07-04-990			40,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Information & Communication Technology Equipment				
1 Unit Desktop Computer	1-07-05-030		35,000.00	
11 Sets Desktop Computer with Printer	1-07-05-030		385,000.00	
1 Unit Printer with CIS	1-07-05-030		18,000.00	
Communication Equipment	1-07-05-070	20,000.00		
2 Units Megaphone	1-07-05-070		4,000.00	
1 Unit Projector with Screen	1-07-05-070		20,000.00	
Other Machinery & Equipment				
1 Unit Commercial Weighing Scale	1-07-05-990		1,500.00	
Medical Equipment	1-07-05-110	400,000.00		
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 Unit Suction Machine	1-07-05-110			15,000.00
1 Pc. Neonatal Stethoscope	1-07-05-110			3,000.00
1 Pc. Neonatal Sphygmomanometer	1-07-05-110			10,000.00
1 Unit Bio-Safety Cabinet Hood	1-07-05-110		300,000.00	
1 Unit Hema Analyzer	1-07-05-110		450,000.00	
1 Unit Test Tube Centrifuge	1-07-05-110		105,000.00	
2 Units Hematocrit Centrifuge	1-07-05-110		150,000.00	
45 Units Weighing Scale, Dial-type, Hanging for Children	1-07-05-110		157,500.00	
25 Units Aneroid BP Apparatus with Stethoscope	1-07-05-110		45,000.00	
20 Units Minor Surgical Kit	1-07-05-110		64,000.00	
Motor Vehicles				
4 Units Motorcycle	1-07-06-010		360,000.00	
Furniture and Fixtures	1-07-07-010	9,990.00		
2 Units Stand Fan	1-07-07-010			5,000.00
11 Units Executive Chair	1-07-07-010		38,500.00	
1 Airconditioning Unit (Centralized)	1-07-07-010		1,000,000.00	
Other Property, Plant & Equipment				
2 Units Hot & Cold Water Dispenser	1-07-99-990		7,000.00	
1 Unit Refrigerator	1-07-99-990		15,000.00	
TOTAL CAPITAL OUTLAY		429,990.00	3,155,500.00	132,650.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Safe Motherhood, Family Planning & POPCOM Program	5-02-99-990		977,120.00	1,250,000.00
Child Care Program	5-02-99-990		155,000.00	142,060.00
Infectious Disease Control Program	5-02-99-990		160,741.00	300,000.00
Promotion of Healthy Lifestyle	5-02-99-990		266,570.00	289,010.00
Family Planning & POPCOM Program	5-02-99-990	663,303.02		
Environmental Sanitation	5-02-99-990	1,032,833.74	1,012,985.00	1,200,000.00
Dugo Ko, Kinabuhi Mo Program	5-02-99-990	80,538.84		
Mosquito & Vermin Control Program	5-02-99-990	109,955.44		
Health Promotion & Healthy Lifestyle Program	5-02-99-990	126,857.16		
Sexually Transmitted Infection (STI) Clinic & Program	5-02-99-990	137,369.38		

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
<i>National Tuberculosis Program</i>	5-02-99-990	74,648.00		
<i>Mother Nutri-Craft Feeding Program</i>	5-02-99-990	152,014.52		
<i>Healthy Barangay Sustainability & Outreach Program</i>	5-02-99-990	724,547.03	299,156.50	750,000.00
<i>Dental Health Program</i>	5-02-99-990	196,530.90	179,100.00	200,000.00
<i>Nutrition Program</i>	5-02-99-990	735,924.64	794,400.00	850,000.00
<i>Safe Motherhood Program</i>	5-02-99-990	423,904.35		
<i>Newborn Screening Project</i>	5-02-99-990	83,750.00		
<i>Tobacco Control Program</i>	5-02-99-990	183,222.25		
<i>National Leprosy Control Program</i>	5-02-99-990	33,917.50		
<i>Support Staff for Health Services Delivery</i>	5-02-99-990	2,548,254.80	2,516,700.00	3,439,200.00
<i>Subsidy to Sta Bayabas BHWs</i>	5-02-99-080	4,509,120.00	4,509,120.00	4,509,120.00
<i>Total MOOC</i>		11,816,691.57	10,870,892.50	12,929,390.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		11,816,691.57	10,870,892.50	12,929,390.00
TOTAL APPROPRIATIONS		49,291,113.31	51,860,837.00	52,664,943.00

M

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
 LGU: **Bayawan City**

Office : **Office of the City Social Welfare & Dev't. 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.

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 Refrence 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
3000-2-03	Current Operating Expenses				10,344,942.20	547,000.00		10,891,942.20
3000-2-03	Financial Assistance to Patients of vehicular accident involving LGU vehicles					100,000.00		100,000.00
3000-2-03	EMERGENCY ASSISTANCE					300,000.00		300,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2 Donations-aid to individual in crisis situation (medical, strandeers, victims of natural and man-made disasters)	3 assistance of relief and evacuation task unit in case of emergency/relief operation	4 assistance extended	5	6	7	8	9
3000-2-03	ASSISTANCE TO PSYCHIATRIC IMPLEMENTATION					285,000.00		285,000.00
	a. Honorarium of Psychiatrist							
	b. Purchase of medicines							
	c. Purchase of medical, dental and laboratory supplies	conduct monthly consultation at the proper time that will result to reduce further complications and problems of the clients. The program improved the efficiency and effectiveness of the delivery of this specific social service to its clientele	conducted consultation to 100% of mentally ill clients from the 28 barangays of the city for 12 months period.	12 months to 28 barangays				
3000-2-03-01	EARLY CHILD CARE AND DEVELOPMENT (ECCD) PROGRAM					4,100,000.00		4,100,000.00
	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				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
	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	accreditation conducted	1				
3000-2-03-02	FAMILY WELFARE PROGRAM					100,000.00		100,000.00
	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 surrederees, 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				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
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
3000-2-03-04	PAGLAUM CENTER OPERATION					1,036,200.00	25,000.00	1,061,200.00
	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				
3000-2-03-05	GENDER AND DEVELOPMENT PROGRAM					500,000.00		500,000.00
	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							

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
	a. 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 brgys.	1				
	4. Strengthening of Women's Group	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				
3000-2-03-06	ELDERLY PERSON AND PERSON WITH DISABILITY PROGRAM							
	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				
						2,081,360.00		2,081,360.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
	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				
3000-2-03-07	OPERATION OF CICL CENTER					1,443,000.00	20,000.00	1,463,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
	A. OPERATION OF CICL CENTER	provide personal needs of in house clients including among others like food, toiletries, clothing and others	100% needs of the in house clients provided	12 months				
	B. 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				
3000-2-03-08	SOCIALIZED HOUSING OPERATION					800,000.00		800,000.00
	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				
3000-2-03-09	MANAGEMENT AND SUPERVISION OF HOUSING PROJECTS					100,000.00		100,000.00
	Monthly meeting and monitoring	Status monitoring of relocation sites and beneficiaries	meeting conducted	12				
	General Assembly	Annual Assembly of relocation sites beneficiaries	assembly conducted	1				

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)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	4,909,415.73	5,466,648.00	5,824,272.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	437,090.91	456,000.00	456,000.00
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	95,000.00	114,000.00	114,000.00
Subsistence Allowance	5-01-02-050	135,650.00	144,000.00	144,000.00
Laundry Allowance	5-01-02-060			
Hazard Pay	5-01-02-110	501,449.15	1,127,407.00	1,164,856.20
Year-End Bonus	5-01-02-140	407,357.00	455,554.00	485,356.00
Cash Gift	5-01-02-150	90,000.00	95,000.00	95,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	414,346.00	455,554.00	485,356.00
<i>Anniversary Bonus</i>	5-01-02-990	54,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	589,970.09	656,007.00	698,922.00
PAG-IBIG Contributions	5-01-03-020	21,800.00	22,800.00	22,800.00
PHILHEALTH Contributions	5-01-03-030	51,937.50	67,121.00	69,225.00
Employees Compensation Insurance Premiums	5-01-03-040	21,800.00	22,800.00	22,800.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	20,000.00	50,000.00	5,000.00
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	578,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	211,122.00		
<i>On Call Pay</i>	749/5-01-04-990		537,982.00	586,355.00
TOTAL PERSONAL SERVICES		8,709,938.38	9,841,873.00	10,344,942.20
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	99,482.48	100,000.00	100,000.00
Training Expenses	5-02-02-010	87,181.20	90,000.00	140,000.00
Office Supplies Expenses	5-02-03-010	176,531.80	200,000.00	200,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	75,000.00	100,000.00	100,000.00
Postage & Courier Services	5-02-05-010	240.00	2,000.00	2,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	1,290.00	15,000.00	5,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		90,000.00	
Donations				
Emergency Assistance	5-02-99-080	124,500.00	400,000.00	300,000.00
Assistance to Psychiatric Program Implementation	5-02-99-080	271,308.50	330,000.00	285,000.00
Financial Assistance to Patients of Vehicular Accident Involving LGU Vehicles	5-02-99-080		258,000.00	100,000.00
TOTAL MOOE		835,533.98	1,585,000.00	1,232,000.00

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Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
CAPITAL OUTLAY				
Office Equipment				
<i>Purchase of Photocopier/Scanner</i>	1-07-05-020		60,000.00	
Information & Communication Technology Equipment				
<i>1 Unit Laptop Computer</i>	1-07-05-030		30,000.00	
TOTAL CAPITAL OUTLAY		-	90,000.00	-
OTHER SPECIAL PURPOSE APPROPRIATION				
<i>MAINTENANCE & OTHER OPERATING EXPENSES</i>				
<i>Early Child Care and Development (ECCD) Program</i>	5-02-99-990			4,100,000.00
<i>Day Care Service Program</i>	5-02-99-990	2,298,411.00	3,923,000.00	
<i>Family Welfare Program</i>	5-02-99-990	52,560.00	100,000.00	100,000.00
<i>Burial Assistance - Fabrication of Coffin</i>	5-02-99-990	92,538.00	100,000.00	100,000.00
<i>Paglaum Center Operation</i>	5-02-99-990	745,111.40	952,000.00	1,036,200.00
<i>Gender & Development Program</i>	5-02-99-990	250,234.00	434,000.00	500,000.00
<i>Elderly Person & Persons with Disability Program</i>	5-02-99-990	1,530,174.20	2,000,000.00	2,081,360.00
<i>Operation of CICL Center</i>	5-02-99-990	1,061,749.35	1,372,000.00	1,443,000.00
<i>Adoption & Foster Care Program</i>	5-02-99-990	39,468.89		
<i>Socialized Housing Operation</i>	5-02-99-990			800,000.00
<i>Management & Supervision of Housing Projects</i>	5-02-99-990	61,221.00	100,000.00	100,000.00
<i>Anti-Trafficking Program</i>	5-02-99-990	16,400.00		
<i>GK Sibol Program</i>	5-02-99-990	193,845.50		
<i>Total MOOC</i>		6,341,713.34	8,981,000.00	10,260,560.00
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>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>Operation of CICL Center</i>				
Communication Equipment				
<i>1 Unit Handheld Radio</i>	1-07-05-070			13,000.00
Other Property, Plant & Equipment				
<i>1 Unit Hair Clipper</i>	1-07-99-990			7,000.00
<i>Elderly Person & Persons with Disability Program</i>				
Information & Communication Technology Equipment	1-07-05-030	5,280.00		
Communication Equipment	1-07-05-070	18,000.00		
<i>Total Capital Outlay</i>		28,280.00	-	45,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		6,369,993.34	8,981,000.00	10,305,560.00
TOTAL APPROPRIATIONS		15,915,465.70	20,497,873.00	21,882,502.20

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
 LGU: CITY AGRICULTURE OFFICE - LGU BAYAWAN CITY

Office : Office of the City Agriculturist
Mandate : Promotion of sustainable and integrated agricultural development program and projects that improve the lives of the farmers and fisherfolks and their communities.
Vision : A diversified and dynamic rural economy that is internationally competitive.
Mission : Empower the farming and fishing communities in producing products that will give them decent if not added disposable incomes.
Organizational Outcome : Food sufficiency, increased rural income, and agricultural sustainability.

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
						PS 6	MOOE 7	CO 8	Total 9	
1	2	3	4	5	6	7	8	9		
8000-2-01	PERSONAL SERVICES				9,205,009.00				9,205,009.00	
8000-2-01	MOOE					3,930,500.00			3,930,500.00	
8000-2-01	CAPITAL OUTLAY (300)									
	OTHER STRUCTURES									
	Renovation of Training Center & Laboratory @ Danapa Inland Aquaculture Facility	Facility renovated	No. of Units renovated	1 unit			1,000,000.00		1,000,000.00	
	Construction of CATFISH Hatchery	Facility constructed	No. of Units constructed	1 unit			1,000,000.00		1,000,000.00	
	AGRICULTURAL & FORESTRY EQUIPMENT									
	10 units of Soil pH Tester (pH meter)	Equipment Purchased	No. of units purchased	10 units			80,000.00		80,000.00	
	TECHNICAL & SCIENTIFIC EQUIPMENT									
	13 units Global Positioning System	Equipment Purchased	No. of units purchased	13 units			260,000.00		260,000.00	
	1 unit Automatic Surveyor's Level	Equipment Purchased	No. of units purchased	1 unit			46,000.00		46,000.00	
	MOTOR VEHICLE									
	1 unit Drop Side Type Truck	Equipment Purchased	No. of units purchased	1 unit			1,000,000.00		1,000,000.00	
	OTHER PROPERTY, PLANT AND EQUIPMENT									
	1 unit Weighing Scale, 100kg.capacity	Equipment Purchased	No. of units purchased	20 units			20,000.00		20,000.00	
	1 unit Weighing Scale, 10kg.capacity	Equipment Purchased	No. of units purchased	20 units			5,000.00		5,000.00	
	1 unit Electric Sealer	Equipment Purchased	No. of units purchased	20 units			1,500.00		1,500.00	
	OTHER SPECIAL PURPOSE APPROPRIATION									
	MAINTENANCE AND OTHER OPERATING EXPENSES									
8000-2-01-01	COASTAL RESOURCE MANAGEMENT PROGRAM									
	The Coastal Resource Management (CRM) Program is implemented through these key initiatives: coastal law enforcement, shoreline management, ecosystem protection and management, livelihood generation, and empowerment of the private sector in resource management. Thus, the Program's activities are focused on strengthening of the Bantay Dagat on law enforcement, mangrove propagation and rehabilitation; provision of assistance for fisherfolk enterprise initiatives, information campaigns and capability-building activities for fisherfolk communities and strengthening of the CFARMC for a proactive partnership in coastal resource management activities. IECs									
	1. Enforcement of fishery laws and ordinances	number of patrols conducted		50			1,150,000.00		1,150,000.00	
	2. Inspection of fish shipments / Auxiliary Invoice issuance	tons of fish inspected		400						
	3. Inspection and Registration of municipal boats/gear	number of boats & gear inspected and registered		180 boats, 180 gears						
	4. Maintenance of newly planted mangrove areas	number of has.maintained		10 has.						
	6. Conduct CFARMC meetings and activities	number of meetings / activities conducted		12						
	7. Conduct seminars, trainings, IECs	number of seminars, trngs, IECs		4						

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
						PS 6	MOOE 7	CO 8	Total 9
1	2		3	4	5				
			8. Conduct CFARMC educational visit 10. Hold annual Fisherfolk Day 11. Production of fish-based products	number of visits conducted number of activity number of kilos produced	1 1 300				
8000-2-01-02	OPERATION OF INLAND AQUACULTURE FACILITY The Inland Aquaculture Project is a food sufficiency initiative of the City Government of Bayawan. The project aims to supplement the declining wild catch by increasing fish production in grow-out ponds, decrease malnutrition by providing a good source of protein and raise the income of farmers by providing an alternative source of livelihood. The facility also serves as an agritourism site of the City.	1. Production of fish fry 2. Production of fish in grow-out ponds 3. Dispersal of fry fingerlings to farmers 4. Submission of fry production reports 5. Submission of tourism attraction visitor record 6. Conduct breeding of Tilapia	number of fry/fingerlings produced number of kilos produced % of requests served number of reports submitted number of records submitted number of breeding cycles conducted	800,000 pcs 4,000 k 80% of requests served 12 12 6		1,335,000.00			1,335,000.00
8000-2-01-03	FISH FARM DEVELOPMENT PROJECT Aquaculture is not well developed in Bayawan despite the city's vast land area and abundant freshwater resources. To hasten the development of aquaculture, there is a need to establish fish farms in both upland and coastal barangays. This will result in an increase in fish production that will supplement the declining wild catch. Fish farming will also serve as an alternative source of livelihood to local farmers.	1. Assistance to fish farm establishment 2. Provision of aquaculture inputs 3. Inspection of potential areas for fish farm establishment 4. Inspection of fish ponds for stocking 5. Seminars and trainings 6. Consultancy Services	# of farmers assisted # of farmers served number of sites inspected number of ponds inspected # of trainings conducted number of consultant	25 25 40 25 6 1		2,850,940.00			2,850,940.00
8000-2-01-04	AGRO-CELEBRATION AND RELATED ACTIVITIES 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.	Booths installation Holding of Agro-Trade Fair Conduct search for Outstanding Farmers and RBO	No. of booth installed No. of activities held Conducted awarding of Outstanding Farmers and RBOs	6 2 1 activity		320,000.00			320,000.00
8000-2-01-05	OPERATION & MAINTENANCE OF BIO-N MIXING PLANT					250,000.00			250,000.00

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
						PS 6	MOOE 7	CO 8	Total 9
1	2	Bio-N is a microbial-based fertilizer intended to supply 30-50% of the nitrogen requirements of rice and corn. It has the ability to recycle atmospheric nitrogen into available form for plant use. It comes in 200-gram packet, which costs PHP 60.00 and 5-C packets are recommended for one hectare of land planted to rice and corn.	3 Preparation of Carner, Mineral and Bio-N reconstitution and labelling Maintenance of mixing plant	4 No. of Bio-N (200g/per pack) produced No. of maintained Bio-N Mixing Plant	5 4,600 1 unit	6	7	8	9
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 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.	3 Rubber seedlings propagation. Monitor rubber nurseries and plantations. Attend and conduct trainings, seminars, and meetings. Establish budwood garden for new clone rubber trees. Livelihood Assistance for RUBBERCO. Provision of Fertilizers Subsidy Accreditation of Rubber Nursery in Magsulay	No. Of rubber seedlings produced and propagated. No. Of rubber nurseries and No. Of plantations monitored. No. of trainings, seminars and meetings conducted and attended No. of budwood garden establish No. Of COOP supported No. of has. Provided w/ No. ADC accredited	5 300,000 rubber seedlings produced 9 nurseries established plantations monthly. 1 activities 1 pilot nursery 1-RUBBERCO /106 members 368 has. 1	6	7 6,900,000.00	8	9 6,900,000.00	
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.	3 Conduct regular meetings Conduct skills trainings and seminars Hold Local Farm Family Congress Participate in Provincial / Regional/ National Congress, Symposia, Conference	No. of meetings conducted No. of trainings/seminars conducted No. of Local Congress held No. of P/R/Natl Congress participated	15 4 1 2	6	7 310,000.00	8	9 310,000.00	
8000-2-01-08	FARMERS'S INFORMATION & TECHNOLOGY SERVICES (FITS) PROMOTION The FITS or Techno Pinyon 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.	3 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	No. of techno trainings, seminars, for a conducted No. of activities conducted No. of subscription No. of activities conducted	2 2 12 2	6	7 50,000.00	8	9 50,000.00	

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
						PS 6	MOOE 7	CO 8	Total 9
1	2		3	4	5	6	7	8	9
		Internet connectivity for FITS info services		No. of beneficiaries accessing internet services	50				
8000-2-01-09	PLANTATION CROP PRODUCTION PROGRAM 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 Plowing and harrowing services Establish farmer-level demo farm for tissue-cultured sugarcane recommended varieties Establishment of additional plantation crop areas planted with perennial crops (cacao, coconut) Conduct of area monitoring and validation (technician-supervised scheme) Conduct of capability-building activities (technical trainings, seminars and IECs)	No. of Agri Technicians hired Total area assisted Total area targeted for plantation Total area (has) planted Total hectares planted Frequency of monitoring activities No. of capability-building activities	40 1,695 900 3 13 at least 2 times/week 10		15,600,000.00			15,600,000.00
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 Undertake minor repairs of ADC facilities Installation of techno demo farms in barangay nurseries Hiring of Technical Consultant	No. of workers deployed Materials and supplies procured Repairs undertaken Techno demo farms established No. of Consultant hired	66 At least 90% of listed materials procured 80% of needed repairs done 100% established 1		4,700,000.00			4,700,000.00
8000-2-01-11	ENHANCED RICE PRODUCTION PROGRAM This program provides seeds and fertilizers subsidy to 100 hectares for corn production. The seeds will be procured from 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 grills are sold in large quantities. In the upland barangays, planting of corn is apparent especially by the marginal farmers. The demand for yellow corn in the local market is also getting higher because it is one of the main	Provision of certified seeds and fertilizers Provision of Rice Insurance Coverage (inclusive of personal accident and/or natural death insurance) Deployment of Rice Technicians	Total area covered Total area covered No. of Rice Technicians deployed	800 hectares 647 hectares 16		7,730,000.00			7,730,000.00

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
						PS 6	MOOE 7	CO 8	Total 9
1	2	ingredients in feed formulation for livestock and poultry.	3	4	5				
			Conduct of capacity-building trainings and seminars Monitoring of project activities	No. of capacity-building activities No. of monitoring activities/barangay per month	8 4				
8000-2-01-12	ENHANCED CORN PRODUCTION PROGRAM 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.	Deploy Corn Technicians Provide input subsidies Conduct technology trainings Establish seed production areas Supervise farm activities and monitor management practices	No. of Technicians deployed No. of hectares with seeds & fertilizer subsidy No. of trainings conducted No. of hectares established No. of farms supervised and monitored	4 100 3 3 103	1,090,000.00			1,090,000.00	
8000-2-01-13	ORGANIC AGRICULTURE PROGRAM The program on organic farming has firm 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 Production of Naturally Fermented Solutions (NFS) Provision of inputs subsidy to identified beneficiaries & ADCs Provision of cash products incentives Production of chemical-free vegetables in ADCs Maintain organic vegetable demo farm Conduct BOGS Internal Approval Committee Meetings Facilitate the meetings of OFPRAB Quality Control, Inspection and issuance of Local/2nd Party Organic Farm Certification by BOGS Establishment of BOGS-Certified Farm Tourism Packages Market linkaging Production of BioCon agents	No. of household beneficiaries No. of liters produced No. of hectares/ADCs provided No. of bags provided w/ incentive for rice No. of kilos provided w/ incentive for vegetable No. of producing ADCs No. of farms maintained No. of meetings conducted No. of meetings facilitated No. of farms certified No. of farm tourism packages established No. of activities done No. of BioCon Agents produced	100 1000 rice- 10 ha; vegetables- 5 ha; ADC- 10 150 bags 1500 kilos 4 2 4 10 10 2 6 90,000 strips	1,800,300.00			1,800,300.00	

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
						PS 6	MOOE 7	CO 8	Total 9
1	2		3	4	5	PS 6	MOOE 7	CO 8	Total 9
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.	<p>3</p> <p>Provide farm input subsidy and delivery of plantings materials.</p> <p>Provide technical assistance to the farmers</p> <p>Project supervision & monitoring (pest & diseases surveillance)</p> <p>Provide support to Banana Organization</p> <p>Conduct Production Technology Seminar</p>	<p>4</p> <p>No. of has. provided with farm inputs</p> <p>No. of assisted farmers</p> <p>No. of has. supervised and monitored</p> <p>No. of organization provided support</p> <p>No. of seminars conducted</p>	<p>5</p> <p>12</p> <p>80</p> <p>70</p> <p>1</p> <p>2</p>	PS 6	MOOE 7	CO 8	Total 9	
8000-2-01-014	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.	<p>3</p> <p>Provision of inputs to identified GAP vegetable farmer (seeds, organic and chemical inputs and garden materials)</p> <p>Provide technical assistance to the farmers</p> <p>Project supervision & monitoring (pest & diseases surveillance)</p> <p>Provision of GAP vegetable farmer's cooperators as Demo area per cluster</p> <p>Conduct technology training and seminar</p> <p>Hired a consultant for organic vegetable production</p>	<p>4</p> <p>No. of farmers provided with farm inputs</p> <p>No. of assisted farmers</p> <p>No. of farmers supervised and monitored</p> <p>No. of demonstration conducted</p> <p>No. of trainings</p> <p>No. of consultant hired</p>	<p>5</p> <p>60 farmers</p> <p>60 fb</p> <p>60 farmers</p> <p>2 demo farms</p> <p>2 trainings</p> <p>1 consultant</p>	PS 6	MOOE 7	CO 8	Total 9	
8000-2-01-015	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 and packaging, transport, storage, processing, distribution, advertising and sale. Increase in production, higher profitability and product marketability is the main goal of agri-business.	<p>3</p> <p>Provide assistance on marketing of farmer's product</p> <p>Train qualified farmers and selected CAO personnel on post-harvest management, product handling for packaging and product handling (crates, etc.)</p>	<p>4</p> <p>No. of farmers assisted</p> <p>No. of trained farmers</p> <p>No. of farmers assisted</p>	<p>5</p> <p>60 farmers</p> <p>60 farmers and 5 CAO personnel</p> <p>60 farmers</p>	PS 6	MOOE 7	CO 8	Total 9	
8000-2-01-016	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	<p>3</p> <p>Conduct Land Preparation</p>	<p>4</p> <p>No. of has. plowed, harrowed</p>	<p>5</p> <p>1,200 has.</p>	PS 6	MOOE 7	CO 8	Total 9	
							4,708,900.00		4,708,900.00

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
						PS	MOOE	CO	Total
1	2	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	3	4	5	6	7	8	9
8000-2-01-017	HITO PRODUCTION/CATFISH PRODUCTION The culture of <i>Cirarias gariepinus</i> or African catfish has become popular in the Philippines due to its fast growth, easy culture conditions and the tender texture of its meat. Due to advances in 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 as a profitable alternative source of livelihood to local farmers.	<ol style="list-style-type: none"> 1. Assistance to fish farm establishment 2. Provision of aquaculture inputs 3. Inspection of potential areas for fish farm establishment 4. Stocking of ponds with catfish fingerlings 5. Sampling of ponds for weight and feed requirement 	<ul style="list-style-type: none"> number of farmers assisted no. of farmers served number of sites inspected number of ponds stocked number of ponds sampled 	40 40 40 40 40		1,100,000.00			1,100,000.00
8000-2-01-018	MUDCRAB PRODUCTION In Bayawan, the culture of allmango 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.	<ol style="list-style-type: none"> 1. Inspection of potential areas for fish farm establishment 2. Assistance to crab farmers 3. Provision of aquaculture inputs 4. Stocking of ponds with crab postlarvae 5. Sampling of ponds for weight and feed requirement 6. Seminars and trainings 	<ul style="list-style-type: none"> number of sites inspected number of farmers assisted no. of farmers served number of ponds stocked number of ponds sampled Number of seminars conducted 	15 15 15 15 15 1		1,000,000.00			1,000,000.00
8000-2-01-019	COTTON PRODUCTION PROJECT Crop diversification is a strategy in cropping system long-been adopted by the City. This is geared towards environmental sustainability and to cushion negative impacts in the marketing of agri-products. Cotton production is also sealed well in the advocacy for value-adding measures as well as creating opportunities supportive to the farm tourism industry. Severally, such interventions are aimed to increase peoples income and improve the quality of life	Establish cotton plantation	No. of hectares planted	50 has.		1,500,000.00			1,500,000.00
8000-2-01-020	SOIL AMELIORATION AND REHABILITATION PROJECT This project consist of determining the acidity levels of different farm locations by taking field samples, subjecting the same to Lab analyses and procuring soil liming compounds which can then be distributed to the farm owners. Actual lime application can then be the counterpart of the farmers.	<ul style="list-style-type: none"> Soil sampling and analyses Procurement of agricultural supplies Delivery of liming compounds direct to the bogs 	<ul style="list-style-type: none"> Area taken with soil samples / with resp. analyses 100 % of requirement (estd. 2 tons/ha. Delivered on-site of agricultural products 	2,000 hectares 4,000 bags 13 barangays		1,500,000.00			1,500,000.00

AIP Reference Code	Program/Project/Activity	Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
						PS	MOOE	CO	Total
1	2		3	4	5	6	7	8	9
			Project orientation and related trainings for technicians and beneficiaries Project implementation, monitoring & Contingency measures	Conducted trainings and orientation on related course Project implemented and monitored	2 activities 100%				
8000-2-01-021	AGRICULTURAL SUPPORT SERVICES The project consist of designated job-order workers supporting the agricultural services in terms of records and reports management of each programs and projects lump into one object of expenditures under the City Agriculture Office budget appropriations of the Local Government Unit of Bayawan City.		Deployment of JO workers for agricultural support services Participation to Vision Aligned Circle - Pinaka Importantleng Gawain	No. of workers deployed No. of WORM conducted No. of Project Visit conducted	10 once a week once in a semester		785,000.00		785,000.00
						9,205,009.00	62,995,640.00	3,412,500.00	75,613,149.00

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)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	5,511,553.00	6,035,304.00	6,587,724.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	312,000.00	312,000.00	312,000.00
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	65,000.00	78,000.00	78,000.00
Year-End Bonus	5-01-02-140	459,912.00	502,942.00	548,977.00
Cash Gift	5-01-02-150	65,000.00	65,000.00	65,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	459,083.00	502,942.00	548,977.00
<i>Anniversary Bonus</i>	5-01-02-990	39,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	661,386.36	724,244.00	790,533.00
PAG-IBIG Contributions	5-01-03-020	15,600.00	15,600.00	15,600.00
PHILHEALTH Contributions	5-01-03-030	50,850.00	70,032.00	71,598.00
Employees Compensation Insurance Premiums	5-01-03-040	15,600.00	15,600.00	15,600.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	10,000.00	45,000.00	
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	442,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	152,477.00		
TOTAL PERSONAL SERVICES		8,430,461.36	8,537,664.00	9,205,009.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	254,798.87	175,000.00	300,000.00
Training Expenses				
<i>Training & Seminar - City Agriculture Staff</i>	5-02-02-010	187,636.68	200,000.00	200,000.00
<i>Training & Seminar on Farmer's/Fishermen Level</i>	5-02-02-010	41,061.00	50,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	439,265.38	500,000.00	700,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	933,000.00	965,000.00	2,000,000.00
Other Supplies & Materials Expenses	5-02-03-990	78,000.00		
Postage & Courier Services	5-02-05-010		100.00	1,500.00
Telephone Expenses	5-02-05-020	24,000.00	24,000.00	24,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	109,605.00	400,000.00	200,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	43,650.00	135,000.00	200,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	4,680.00	5,000.00	5,000.00
Donations				
<i>Aid to CAFC</i>	5-02-99-080	24,919.34	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	7,415.00	200,000.00	100,000.00
TOTAL MOOE		2,148,031.27	2,754,100.00	3,930,500.00
CAPITAL OUTLAY				
Other Structures				
<i>Renovation of Training Center & Laboratory @ Danapa Inland Aquaculture Facility</i>	1-07-04-990			1,000,000.00
<i>Construction of Catfish Hatchery</i>	1-07-04-990			1,000,000.00
<i>Improvement of Inland Aquaculture Facility in Danapa</i>	1-07-04-990		500,000.00	

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Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Information & Communication Technology Equipment				
3 Units Desktop Computers with Accessories	1-07-05-030		120,000.00	
1 Unit Laptop Computer	1-07-05-030		40,000.00	
2 Units Printer	1-07-05-030		12,000.00	
2 Units External Hard Drive	1-07-05-030		8,000.00	
Agricultural & Forestry Equipment				
10 Units Knapsack Sprayer	1-07-05-040		50,000.00	
4 Units Grass Cutter	1-07-05-040		60,000.00	
2 Units Chainsaw	1-07-05-040		80,000.00	
Purchase of Cane Loaders	1-07-05-040		13,000,000.00	
Purchase of Tractors	1-07-05-040		17,000,000.00	
10 Units Soil pH Tester (pH Meter)	1-07-05-040			80,000.00
Purchase of PH Meters	1-07-05-040		100,000.00	
Purchase of Various Farm Equipment & Implements	1-07-05-040	5,680,000.00		
Marine & Fishery Equipment				
3 Units Water Pump with Accessories	1-07-05-050		150,000.00	
Technical & Scientific Equipment				
13 Units Global Positioning System	1-07-05-140			260,000.00
Purchase of Global Positioning System	1-07-05-140	119,400.00	150,000.00	
1 Unit Automatic Surveyor's Level	1-07-05-140			46,000.00
1 Unit DSLR Camera	1-07-05-140		20,000.00	
Motor Vehicles				
1 Unit Drop Side Type Truck	1-07-06-010			1,000,000.00
1 Unit Pick-up type Vehicle with Camper Shell	1-07-06-010		1,840,000.00	
1 Unit Motorcycle	1-07-06-010		80,000.00	-
Freezer Van	1-07-06-010	1,990,000.00		
Furniture and Fixtures				
Fabrication of 3 Units Office Table	1-07-07-010		42,000.00	
2 Units Stainless Table with Sink & Faucet	1-07-07-010		100,000.00	
Fabrication of 1 Unit Office Table	1-07-07-010	6,305.26		
Fabrication of 1 Unit Wooden Sofa & Divider	1-07-07-010	12,407.50		
Other Property, Plant & Equipment				
1 Unit Weighing Scale, 100 kg. Capacity	1-07-99-990			20,000.00
1 Unit Weighing Scale, 10 kg. Capacity	1-07-99-990			5,000.00
1 Unit Electric Sealer	1-07-99-990			1,500.00
20 Units Wheelbarrow	1-07-99-990		100,000.00	
TOTAL CAPITAL OUTLAY		7,808,112.76	33,452,000.00	3,412,500.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Coastal Resource Management Program	5-02-99-990	917,171.86	1,200,000.00	1,150,000.00
Operation of Inland Aquaculture Facility	5-02-99-990	1,020,111.06	1,200,000.00	1,335,000.00
Fish Farm Development Project	5-02-99-990	3,076,897.10	6,752,500.00	2,850,940.00
Agro Celebration & Related Activities	5-02-99-990	161,710.00	200,000.00	320,000.00
Operation & Maintenance of Bio-N Mixing Plant	5-02-99-990	255,559.12	300,000.00	250,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Rubber Production Program	5-02-99-990	2,331,007.64	5,557,600.00	6,900,000.00
Aid to Rural Based Organizations	5-02-99-990	431,750.72	500,000.00	310,000.00
Farmer's Information & Technology Services (FITS) Promotion	5-02-99-990	15,640.35	50,000.00	50,000.00
Essential Oil Crops Production	5-02-99-990	79,571.80	100,000.00	
Plantation Crop Production Program	5-02-99-990	29,217,280.59	14,624,000.00	15,600,000.00
Operation of Agricultural Development Centers & Nurseries	5-02-99-990	3,848,583.68	4,400,000.00	4,700,000.00
Enhanced Rice Production Program	5-02-99-990	6,796,281.18	7,995,280.00	7,730,000.00
Enhanced Corn Production Program	5-02-99-990	885,290.50	1,000,000.00	1,090,000.00
Organic Agriculture Program	5-02-99-990	1,166,221.75	1,850,000.00	1,800,300.00
Banana Production Program	5-02-99-990	719,552.52	1,000,000.00	1,000,000.00
Vegetable Production Program	5-02-99-990	852,691.36	2,000,000.00	2,385,000.00
Market Linkaging & Agri-business Support Program	5-02-99-990	342,883.78	985,000.00	1,000,000.00
Tractor Operations	5-02-99-990		876,760.00	4,708,900.00
Hito Production/Catfish Production	5-02-99-990		120,000.00	1,100,000.00
Mudcrab Production	5-02-99-990			1,000,000.00
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
Total MOOE		52,118,205.01	50,711,140.00	59,065,140.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		52,118,205.01	50,711,140.00	59,065,140.00
TOTAL APPROPRIATIONS		70,504,810.40	95,454,904.00	75,613,149.00

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-2-02-03	LIVESTOCK DEVELOPMENT PROGRAM	Increase in livestock productivity Provides technical assistance to farmers Conduct animal health services	~ No. of breeding stocks / livestock produced, maintained, monitored and inseminated ~No. of milk produced, frequency of monitoring and no. of activities/seminars conducted ~No. of animals vaccinated against: 1. Hemosep 2. NCD & Fowl Pox 3. Treatment 4. Supplementatlon 5. Castration 6. Deworming ~No. of canine population be vaccinated against rabies ~Celebration of Rabies Awareness Month (March) ~Celebration of World Rabies Day (Sept-Oct) Conduct stray dog elimination - No. of dogs impounded - No. of dogs euthanized Conduct Animal Welfare Mission No. of farmers identified as recipients to the program No. of monitoring conducted ~No. of Dispersal/Re-dispersal/sell of ducklings/pullets/eggs/balut	90% of breeding stocks / livestock produced, maintained, monitored and inseminated 7,000 lits of milk produced, 12 times monitoring and at least 2 activities conducted 8,500 animals vaccinated 10,000/5,000 1,900 2,750 710 10,450 6,500 of the canine population be vaccinated against rabies 1 activity conducted in Celebration of Rabies Awareness Month (March) 1 activity conducted in Celebration of World Rabies Day- Spay and Neuter Caravan Conduct stray dog elimination - 1000 of dogs impounded - 900 of dogs euthanized 1 activity conducted 50 farmers 12 x monitoring 20,000 hds/pcs		3,984,860.00		3,984,860.00
8000-2-02-04	DUCK EGG "BALUT" PRODUCTION	Stray dog elimination, dog impounding and euthanize Celebration of Animal Welfare Week Identification of farmer beneficiaries Monitoring on farmers Dispersal/Re-dispersal/sell of ducklings/pullets/eggs/balut				797,215.00		797,215.00
8000-2-02-05	VETERINARY SUPPORT SERVICES	Conduct Information, Education and Campaign of all programs and projects	~ No. of IEC's conducted	20 IEC's conducted		1,074,200.00		1,074,200.00

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
		Monitoring, implementation of livestock health plan and surveillance of communicable diseases	No of monitoring	12 x monitoring and 80% of clients responded				

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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)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	1,538,328.00	2,404,212.00	2,618,412.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	74,278.11	85,500.00	85,500.00
Clothing /Uniform Allowance	5-01-02-040	20,000.00	30,000.00	30,000.00
Subsistence Allowance	5-01-02-050	152,450.00	198,000.00	198,000.00
Laundry Allowance	5-01-02-060	15,061.32	19,800.00	19,800.00
Hazard Pay	5-01-02-110	380,676.15	539,097.00	571,355.00
Year-End Bonus	5-01-02-140	128,194.00	200,351.00	218,201.00
Cash Gift	5-01-02-150	20,000.00	25,000.00	25,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	128,194.00	200,351.00	218,201.00
<i>Anniversary Bonus</i>	5-01-02-990	12,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	184,599.36	288,508.00	314,212.00
PAG-IBIG Contributions	5-01-03-020	4,800.00	6,000.00	6,000.00
PHILHEALTH Contributions	5-01-03-030	12,750.00	22,765.00	22,739.00
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	6,000.00	6,000.00
Other Personnel Benefits				
<i>Loyalty Award</i>	749/5-01-04-990		15,000.00	
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	136,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	46,916.00		
TOTAL PERSONAL SERVICES		3,040,546.94	4,246,084.00	4,538,920.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	68,996.44	80,000.00	80,000.00
Training Expenses	5-02-02-010	7,651.60	70,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	57,949.52	103,435.00	150,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	253,635.00	200,285.00	300,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	60,000.00	64,140.00	475,000.00
Other Supplies & Materials Expenses	5-02-03-990			17,500.00
Telephone Expenses	5-02-05-020	24,000.00	24,000.00	24,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	9,850.00	20,000.00	50,000.00
TOTAL MOOE		482,082.56	561,860.00	1,166,500.00
CAPITAL OUTLAY				
Other Structures				
<i>Construction of Piggery</i>	1-07-04-990			1,000,000.00
<i>Construction of Farrowing Pens with Sheds</i>	1-07-04-990		377,000.00	
Machinery				
<i>1 Unit Generator</i>	1-07-05-010			65,000.00
Information & Communication Technology Equipment				
<i>1 Unit Desktop computer with Complete Accessories</i>	1-07-05-030	42,845.00		40,000.00
<i>2 Units Printer/Copier/Scanner</i>	1-07-05-030		20,000.00	
Communication Equipment				
<i>1 Unit Portable Address System with Wireless Microphone</i>	1-07-05-070			18,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Military, Police & Security Equipment				
1 Unit Cal. 22 Armscor Rifle	1-07-05-100		14,000.00	
Technical & Scientific Equipment	1-07-05-140	5,450.00		
Other Machinery & Equipment	1-07-05-990	19,850.00		
3 Units Drenching Gun	1-07-05-990			40,000.00
1 Unit Drenching Gun	1-07-05-990		14,000.00	
1 Unit Setter Incubator	1-07-05-990			72,000.00
Motor Vehicles	1-07-06-010	287,640.00		
2 Units Motorcycle	1-07-06-010			150,000.00
Fabrication & Installation of Canopy for MAZDA SKF 330	1-07-06-010		50,000.00	
Furniture & Fixtures				
1 Airconditioning Unit	1-07-07-010			40,000.00
2 Units Industrial Fan	1-07-07-010		12,000.00	
2 Units Steel Cabinet	1-07-07-010		40,000.00	
1 Unit Executive Chair with Arm Rest	1-07-07-010		3,500.00	
3 Units Visitor's Chair with Arm Rest	1-07-07-010		4,500.00	
Other Property, Plant & Equipment				
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
2 Units UPS	1-07-99-990		8,000.00	
4 Units AVR	1-07-99-990		5,000.00	
2 Units Refrigerator	1-07-99-990		40,000.00	
4 Units Wheelbarrow	1-07-99-990		12,000.00	16,000.00
Breeding Stocks	1-08-01-010	72,000.00		
TOTAL CAPITAL OUTLAY		427,785.00	600,000.00	1,797,800.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Rabies Prevention and Control Program	5-02-99-990	544,111.43	793,486.00	
Operation of Livestock Auction Market, Foot & Wheel Bath & Pooling Places	5-02-99-990		150,000.00	103,280.00
Enhancement of Maintenance of Auction Market, Foot & Wheel Bath	5-02-99-990	115,215.38		
Veterinary Services & Livestock Health Maintenance	5-02-99-990		885,000.00	
Improvement of Veterinary Services & Livestock Health Maintenance	5-02-99-990	679,124.12		
Operation & Maintenance of Dairy Demonstration Farm	5-02-99-990	348,479.14	466,000.00	
Task Force Hot Meat	5-02-99-990	361,211.82	483,080.00	235,000.00
Livestock Development Program	5-02-99-990	2,369,139.16	2,200,000.00	3,984,860.00
Assistance to Muscovy Egg Producers	5-02-99-990		500,000.00	
Duck Egg "Balut" Production	5-02-99-990			797,215.00
Veterinary Support Services	5-02-99-990			1,074,200.00
Total MOOE		4,417,281.05	5,477,566.00	6,194,555.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		4,417,281.05	5,477,566.00	6,194,555.00
TOTAL APPROPRIATIONS		8,367,695.55	10,885,510.00	13,697,775.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
LGU: Local Government Unit of Bayawan City

Office Office of the City Environment & 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 Outc Environmental management programs and projects implemented and policies enforced

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
8000-2-03	1) General Administration Current Operating Expenses	Major office functions and services delivered	Number of regular personnel paid of salaries and benefits Number of major functions and services delivered	8 8	5,020,503.00	1,310,510.00		6,331,013.00
8000-2-03	2) LGU Sponsored Trainings, Seminars and Other Related Activities	Environmental workshops, seminars, competitions and related activities conducted	Number of activities conducted	6		100,000.00		100,000.00
8000-2-03-02	3) Forest and Forestland Management Services a) Development and Management of LGU-acquired lots for watershed management	Forest and Forestland Management Services implemented	Area for watershed rehabilitation purposes developed and managed Percentage of vegetative cover of diverse plant species maintained Number of forestland claimants registered and documented	270 has 80% 100%		4,788,341.00		4,788,341.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2 b) Facilitate recognition and documentation to secure the individual landuse rights of forestland occupants c) Development and management of priority water production areas	3	4 Number of households assisted to implement environment-friendly households Areas planted with multi-purpose perennial plants maintained Areas added to be planted with various multi-purpose perennial plants Percentage of survival of multi-purpose perennial plants Number of barangays covered	5 400 20 has 5 has 80% 10				
8000-2-03-04	4) Fuelwood Production in Marginal and Idle lands (Special Project)	Fuelwood Production Project Implemented	Manner of enforcement Area of fuelwood plantation maintained Area of fuelwood plantation established Area of fuelwood plantation subsidized	In accordance with existing laws 250 has 120 has 120 has		2,500,000.00 900,000.00 600,000.00		2,500,000.00 900,000.00 600,000.00
8000-2-03-03	5) Wastewater Management Services	Wastewater at GK-Fishermen's Village effectively managed	Number of wastewater treatment facilities maintained Water quality maintained	2 BOD within allowable limit		442,050.00		442,050.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
8000-2-03-01	6) City Sanitation Services	City sanitation program implemented	<p>Length of coastal road maintained</p> <p>Length of national highway maintained</p> <p>Length of city streets maintained</p> <p>Number of comfort rooms maintained</p> <p>Number of other public areas maintained</p>	<p>2,700 LM</p> <p>2,718 LM</p> <p>11,522 LM</p> <p>5 -City Hall; 3-Boulevard; 2- Plaza</p> <p>1-Plaza; 1-Tennis Court; 1 Triangle</p>		9,360,135.00		9,360,135.00
8000-2-03-07 8000-2-03-08	Operation of City Plaza CENRO Support Services		<p>Percentage of drainage canals maintained</p> <p>All city plaza facilities are operational</p>	<p>100%</p> <p>1 fountain 2 comfort rooms</p>		60,000.00 349,800.00		60,000.00 349,800.00
	Purchase of Various Equipment for Forest & Forestland Management Services							

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1	2	3	4	5	6	7	8	9
8000-2-03-09	- 1 Unit Radio Base VHF	Equipment purchased	Number of Radio Base	1			35,000.00	35,000.00
	- 5 Units Handheld Radio	Equipment purchased	Number of Handheld Radio	5			55,000.00	55,000.00
	Other Property, Plant & Equipment							
	- 6 Units Rolling Trash Receptacle	Equipment purchased	Number of Rolling Trash Receptacle	6			300,000.00	300,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
LGU: Local Government Unit of Bayawan City

Office : Office of the City Environment & Natural Resources Officer

Mandate : Environmental Services

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

Mission : Implementation of environmental management programs and policies

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	Total 9	
1	2	3	4	5	6	7	8	9	
	Integrated Solid Waste Management								
8000-2-03-05	a. Integrated Solid Waste Management Services	BCWMEC maintained and operated in accordance with the prescribed standard	Percentage of received biodegradable waste processed as compost Percentage of received non-biodegradable waste sorted into recyclable and residual waste Percentage of received special waste appropriately disposed Submission of updated data on waste received at BCWMEC Percentage of compliance with DENR standard as to operation and maintenance	90% 100% 100% On time 100%		4,606,011.00		4,606,011.00	
8000-2-03-05	b. Enforcement of the SWM Ordinance	SWM Ordinance effectively enforced	Number of barangays covered by the SWM Program Number of violations addressed	27 All		1,627,600.00		1,627,600.00	
8000-2-03-05	c. SWM Information Campaign	SWM information campaigns conducted	Number of barangays continuously informed about SWM Program Number of other groups (schools, institutions, establishments) continuously informed about the SWM Program	27 40		563,532.00		563,532.00	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
LGU: Local Government Unit of Bayawan City

Office Office of the City Environment & Natural Resources Officer
Mandate Environmental Services
Vision A Balanced and Healthful Ecology in Accord with the Rhythm and Harmony of Nature of Bayawan City
Mission Implementation of environmental management programs and policies

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-2-03-06	1). Septage Management Services	Septage management services delivered	Number of sources (HH, Estab or Institutions) de-sludged Number of verified complaints per month	1500 Not more than 3		1,727,310.00		1,727,310.00

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

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

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	2,858,198.00	3,165,804.00	3,481,416.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	216,000.00	216,000.00
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	45,000.00	54,000.00	54,000.00
Year-End Bonus	5-01-02-140	238,890.00	263,817.00	290,118.00
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	238,124.00	263,817.00	290,118.00
<i>Anniversary Bonus</i>	5-01-02-990	27,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	342,983.76	379,901.00	417,773.00
PAG-IBIG Contributions	5-01-03-020	10,800.00	10,800.00	10,800.00
PHILHEALTH Contributions	5-01-03-030	24,450.00	32,628.00	33,478.00
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	5,000.00	30,000.00	
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	306,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	105,561.00		
TOTAL PERSONAL SERVICES		4,644,806.76	4,643,567.00	5,020,503.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	26,452.32	27,500.00	50,000.00
Training Expenses				
<i>CENRO Personnel</i>	5-02-02-010	10,954.00	17,500.00	40,000.00
<i>LGU Sponsored Training & Seminars</i>	5-02-02-010	65,672.18	90,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	115,711.31	543,113.00	338,460.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	182,640.00	182,640.00	250,000.00
Other Supplies & Materials Expenses	5-02-03-990	460.00	6,000.00	10,000.00
Postage & Courier Services	5-02-05-010	279.00	550.00	550.00
Telephone Expenses	5-02-05-020	10,798.16	11,500.00	11,500.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		19,000.00	100,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	37,940.00	110,000.00	500,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		5,000.00	10,000.00
TOTAL MOOE		450,906.97	1,012,803.00	1,410,510.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment	1-07-05-030	7,795.00		
<i>2 Units Desktop Computer</i>	1-07-05-030		59,300.00	
Agricultural & Forestry Equipment	1-07-05-040	124,350.00		
Motor Vehicles	1-07-06-010	95,094.34		

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Furniture and Fixtures				
5 Units Table Top Glass	1-07-07-010		7,300.00	
Other Property, Plant & Equipment		33,000.00		
1 Unit Water Dispenser	1-07-99-990		8,600.00	
TOTAL CAPITAL OUTLAY		260,239.34	75,200.00	-
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
City Sanitation Services	5-02-99-990		4,531,313.00	9,360,135.00
City Sanitation Program	5-02-99-990	8,125,772.14		
Forest & Forestland Management Services	5-02-99-990		4,526,062.00	4,788,341.00
Forest Land Use Plan (FLUP) Implementation	5-02-99-990	4,454,073.28		
Wastewater Management Services	5-02-99-990		399,072.00	442,050.00
Wastewater Management	5-02-99-990	348,253.31		
Fuelwood Production in Marginal and Idle Lands	5-02-99-990		4,000,000.00	4,000,000.00
Integrated Solid Waste Management Services	5-02-99-990		6,705,768.00	6,797,143.00
Septage Management Services	5-02-99-990		1,819,896.00	1,727,310.00
Operation of City Plaza	5-02-99-990			60,000.00
CENRO Support Services	5-02-99-990			349,800.00
Integrated Solid Waste Management Program	8861-5-02-99-990	6,008,718.30		
Septage Management Operation	8861-2-5-02-99-990	1,674,645.70		
Total MOOE		20,611,462.73	21,982,111.00	27,524,779.00
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		500,000.00	
Buildings				
Rehabilitation of Admin. Building	1-07-04-010		250,000.00	
Other Structures				
Expansion of Central Materials Recovery Facility	1-07-04-990			325,000.00
Construction of Monitoring Pond	1-07-04-990		250,000.00	
Construction of Wash Rack	1-07-04-990		100,000.00	
Rehabilitation of BCWMEC Guard House	1-07-04-990		150,000.00	
Rehabilitation of Weighing Scale Shed	1-07-04-990		150,000.00	
Construction of Flag Pole	1-07-04-990		10,000.00	

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
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
Construction & Heavy Equipment				
<i>1 Unit Angle Grinder</i>	1-07-05-080		15,000.00	
Other Machinery & Equipment				
<i>1 Unit Alligator Hydraulic Jack (10 Tons)</i>	1-07-05-990		10,000.00	
<i>2 Units Water Pump</i>	1-07-05-990		20,000.00	
<i>1 Unit Shredder Blade Assy</i>	1-07-05-990		240,000.00	
<i>1 Unit Plastic Shredder</i>	1-07-05-990		100,000.00	
Other Property, Plant & Equipment				
<i>6 Units Rolling Trash Receptacle</i>	1-07-99-990			300,000.00
<i>1 Pc. Pneumatic Impact Wrench</i>	1-07-99-990		10,000.00	
<i>1 Set Wrench 3/4 Drive 6 Pts.</i>	1-07-99-990		25,000.00	
<i>1 Set Wrench 3/4 Drive 12 Pts.</i>	1-07-99-990		25,000.00	
<i>1 Set Flat Screw Driver</i>	1-07-99-990		5,000.00	
<i>1 Set Philip Screw Driver</i>	1-07-99-990		5,000.00	
<i>1 Set Combination Wrench 10mm-32mm</i>	1-07-99-990		10,000.00	
<i>1 Set Combination Wrench 10mm-52mm</i>	1-07-99-990		15,000.00	
<i>6 Pcs. Grease Gun</i>	1-07-99-990		30,000.00	
<i>1 Unit Chain Block 10 Tons</i>	1-07-99-990		20,000.00	
<i>1 Pc. Torque Wrench 1/2 Drive</i>	1-07-99-990		15,000.00	
<i>1 Set Hand Top Threader</i>	1-07-99-990		10,000.00	
<i>1 Unit Universal Diagnostic to All Cars</i>	1-07-99-990		20,000.00	
<i>1 Unit Bench Drill</i>	1-07-99-990		15,000.00	
Purchase of Various Equipment for Septage Management Operation				
<i>Information & Communication Technology Equipment</i>	8861-1-1-07-05-030	24,594.00		
<i>Other Machinery & Equipment</i>	8861-1-07-05-990	19,900.00		
<i>Furniture & Fixtures</i>	8861-1-07-07-010	9,950.00		
<i>Other Property, Plant & Equipment</i>	8861-1-07-99-990	8,599.00		
<i>Total Capital Outlay</i>		63,043.00	2,000,000.00	1,075,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		20,674,505.73	23,982,111.00	28,599,779.00
TOTAL APPROPRIATIONS		26,030,458.80	29,713,681.00	35,030,792.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2019
LGU: Bayawan City

Office : City Engineer's Office
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
1	2	3	4	5	6	7	8	9
8000-2-04	Current Operating Expenses	Engineering Services / Regulatory Services		all targeted projects indicated below are accomplished	24,562,956.00	3,422,000.00	11,100.00	27,996,056.00
	Repair & Maintenance of City Electrical System	Infrastructure Services	number of systems repaired and maintained	6		600,000.00		600,000.00
	Repair & Maintenance of Nangka-Narra FMR	Infrastructure Services	hauling, stockpiling, road scaping, patching of potholes, fabrication and installation of RCCP and slope protection	200 m3		1,100,000.00		1,100,000.00
	Repair & Maintenance of Villareal-Cansumalig-San Isidro FMR	Infrastructure Services	hauling, stockpiling, road scaping, patching of potholes, fabrication and installation of RCCP and slope protection	200 m3		1,100,000.00		1,100,000.00

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5				
	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)	550,000.00			550,000.00
4	Repair & Maintenance of Banga-Tayawan FMR	Infrastructure Services	hauling, stockpiling, road scaping, patching of potholes, fabrication and installation of RCCP and slope protection	200 m3	1,100,000.00			1,100,000.00
5	Repair & Maintenance of Dawis-Lapay FMR	Infrastructure Services	hauling, stockpiling, road scaping, patching of potholes, fabrication and installation of RCCP and slope protection	200 m3	1,100,000.00			1,100,000.00
6	Repair & Maintenance of Kalumbuyan-Mandua FMR	Infrastructure Services	hauling, stockpiling, road scaping, patching of potholes, fabrication and installation of RCCP and slope protection	200 m3	1,100,000.00			1,100,000.00
7	Repair & Maintenance of Tabuan, Banay-banay-Bugay-San Jose-Mandua FMR	Infrastructure Services	hauling, stockpiling, road scaping, patching of potholes, fabrication and installation of RCCP and slope protection	200 m3	1,100,000.00			1,100,000.00
8	Repair & Maintenance of Nangka-Naira Sito Roads	Infrastructure Services	Sub-grade Preparation	3.5 Km, Existing Pavement	200,000.00			200,000.00
9			Aggregate Subbase Course	450 cu.m.				

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5				
	Repair & Maintenance of Villareal-Cansumalig-San Isidro Sitio Roads	Infrastructure Services	Sub-grade Preparation Aggregate Subbase Course	3.5 Km, Existing Pavement 450 cu.m.	200,000.00			200,000.00
	Repair & Maintenance of Banga-Tayawan Sitio Roads	Infrastructure Services	Sub-grade Preparation Aggregate Subbase Course	3.5 Km, Existing Pavement 450 cu.m.	200,000.00			200,000.00
	Repair & Maintenance of Dawis-Lapay Sitio Roads	Infrastructure Services	Sub-grade Preparation Aggregate Subbase Course	3.5 Km, Existing Pavement 450 cu.m.	200,000.00			200,000.00
	Repair & Maintenance of Kalumbuyan-Mandua Sitio Roads	Infrastructure Services	Sub-grade Preparation Aggregate Subbase Course	3.5 Km, Existing Pavement 450 cu.m.	200,000.00			200,000.00

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
					6	7	8	9	
1	2	3	4	5	6	7	8	9	
	Repair & Maintenance of Tabuan, Banay-banay-Bugay-San Jose-Mandua Sitio Roads	Infrastructure Services	Sub-grade Preparation Aggregate Subbase Course	3.5 Km, Existing Pavement 450 cu.m.		200,000.00			200,000.00
	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), Kalumboyan Rock Crusher		550,000.00			550,000.00
	Repair & Maintenance of City Streets Drainage	Infrastructure Services	canal de-clogged; repaired	de-clogged: 2.50 km; canal repaired 230meters		1,650,000.00			1,650,000.00
	Repair & Maintenance of Bayawan Communal Irrigation Systems	Infrastructure Services	length of canal structures repaired and maintained	reinforced lined canal, L= 330 m.		1,100,000.00			1,100,000.00

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5	6	7	8	9
	Repair & Maintenance of Small Scale Irrigation Systems	Infrastructure Services	length of canal structures repaired and maintained	reinforced lined canal, L= 110 m.		550,000.00		550,000.00
	Construction of Batching Plant for CEO Satellite Offices	Infrastructure Services	structure constructed	1 unit			2,200,000.00	2,200,000.00
	Construction of Comfort Rooms at Kalumboyan, Magulay and Palongpong Agricultural Development Center	Infrastructure Services	structures constructed	3 units			1,350,000.00	1,350,000.00
	Construction of Comfort Rooms at BCWMEC	Infrastructure Services	structures constructed	2 units			520,000.00	520,000.00
	Construction of Warehouse at CEO Satellite Offices	Infrastructure Services	structures constructed	1 unit for each satellite office			2,300,000.00	2,300,000.00
	Construction of Guardhouse at CEO Satellite Offices	Infrastructure Services	structures constructed	1 unit for each satellite office			425,000.00	425,000.00

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
					6	7	8	9	
1	2	3	4	5					
	Improvement of Barangay Gymnasium, Boyco	Infrastructure Services	structure improved	1 unit			1,678,571.43		1,678,571.43
8000-2-04-01	Operation & Maintenance of Equipment Pool (Motorpool & Tractor Pool)	Infrastructure Services	construction and heavy equipment units repaired and maintained (including tractors)	65% equipment availability (52 out of 79 units)			27,000,000.00		27,000,000.00
			vermi-composting facilities maintained/repaired	5 units					
			indirect irrigation systems maintained/repaired	5 units					
			water pump stes/accessories maintained/repaired	5 units					
			rain water harvesting systems maintained/repaired	5 units					
			water impounding irrigators' associatioston assisted	8 associations					
			communal irrigators' associations assisted	7 associations					
8000-2-04-02	Operation of Agri-Engineering Services	Infrastructure Services					2,475,000.00		2,475,000.00
8000-2-04-03	Operation & Maintenance of Rock Crusher	Infrastructure Services	equipment maintained and made operational	1 unit			2,400,000.00		2,400,000.00

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
					6	7	8	9	
1	2	3	4	5					
8000-2-04-04	Safety & Health & 5S Program	Infrastructure Services	trainings and seminars conducted	4					
			safety and helath posters and signage installed	lot					
			personal protective equipment acquired	lot		531,000.00			531,000.00
			project sites visited for proper implementation of safety signs	lot					
			investigation conducted on accidents occurred within work areas	lot					
8000-2-04-05	Engineering Support Services	Infrastructure Services	wages of personnel under engineering support services paid	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)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	13,954,542.50	15,943,788.00	17,138,592.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,192,089.98	1,248,000.00	1,248,000.00
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	230,000.00	312,000.00	312,000.00
Year-End Bonus	5-01-02-140	1,177,035.00	1,328,649.00	1,428,216.00
Cash Gift	5-01-02-150	252,500.00	260,000.00	260,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	1,168,120.00	1,328,649.00	1,428,216.00
<i>Anniversary Bonus</i>	5-01-02-990	141,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	1,676,540.12	1,913,277.00	2,056,653.00
PAG-IBIG Contributions	5-01-03-020	59,000.00	62,400.00	62,400.00
PHILHEALTH Contributions	5-01-03-030	143,725.00	192,696.00	196,479.00
Employees Compensation Insurance Premiums	5-01-03-040	59,300.00	62,400.00	62,400.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990	20,000.00	80,000.00	85,000.00
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	1,727,200.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	592,314.50		
TOTAL PERSONAL SERVICES		22,678,367.10	23,016,859.00	24,562,956.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	371,304.02	717,800.00	624,600.00
Training Expenses	5-02-02-010	199,866.52	490,000.00	540,000.00
Office Supplies Expenses	5-02-03-010	454,055.39	590,912.00	410,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	595,902.73	541,200.00	1,000,000.00
Other Supplies & Materials Expenses	5-02-03-990	233,026.00	250,000.00	
Electricity Expenses	5-02-04-020	2,369.63	5,000.00	38,400.00
Postage & Courier Services	5-02-05-010	2,515.00	3,000.00	3,000.00
Telephone Expenses	5-02-05-020	33,296.24	36,000.00	36,000.00
Repairs & Maintenance - Infrastructure Assets				
<i>Repair & Maintenance of City Electrical System</i>	5-02-13-030	390,872.80	550,000.00	600,000.00
<i>Repair & Maintenance of Nangka-Narra FMR</i>	5-02-13-030	970,614.50	1,000,000.00	1,100,000.00
<i>Repair & Maintenance of Villareal-Cansumalig-San Isidro FMR</i>	5-02-13-030	930,929.64	1,000,000.00	1,100,000.00
<i>Repair & Maintenance of City Streets</i>	5-02-13-030	248,731.50	500,000.00	550,000.00
<i>Repair & Maintenance of Banga-Tayawan FMR</i>	5-02-13-030	948,233.94	1,000,000.00	1,100,000.00
<i>Repair & Maintenance of Dawis-Lapay FMR</i>	5-02-13-030	980,984.42	1,000,000.00	1,100,000.00
<i>Repair & Maintenance of Kalumboyan-Mandua FMR</i>	5-02-13-030	933,471.50	1,000,000.00	1,100,000.00
<i>Repair & Maintenance of Tabuan, Banay-banay-Bugay-San Jose-Mandua FMR</i>	5-02-13-030	877,621.50	1,000,000.00	1,100,000.00
<i>Repair & Maintenance of Nangka-Narra Sitio Roads</i>	5-02-13-030			200,000.00
<i>Repair & Maintenance of Villareal-Cansumalig-San Isidro Sitio Roads</i>	5-02-13-030			200,000.00
<i>Repair & Maintenance of Banga-Tayawan Sitio Roads</i>	5-02-13-030			200,000.00
<i>Repair & Maintenance of Dawis-Lapay Sitio Roads</i>	5-02-13-030			200,000.00
<i>Repair & Maintenance of Kalumboyan-Mandua Sitio Roads</i>	5-02-13-030			200,000.00
<i>Repair & Maintenance of Tabuan, Banay-banay-Bugay-San Jose-Mandua Sitio Roads</i>	5-02-13-030			200,000.00
<i>Repair & Maintenance of City Water Supply Systems</i>	5-02-13-030	346,006.50	500,000.00	550,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
<i>Repair & Maintenance of City Streets Drainage</i>	5-02-13-030	447,939.10	1,500,000.00	1,650,000.00
<i>Repair & Maintenance of Bayawan Communal Irrigation Systems</i>	5-02-13-030	365,181.44	1,000,000.00	1,100,000.00
<i>Repair & Maintenance of Small Scale Irrigation Systems</i>	5-02-13-030		500,000.00	550,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	75,975.00	280,000.00	280,000.00
<i>Operation & Maintenance of Motorpool</i>	5-02-13-050	18,516,634.78		
<i>Operation & Maintenance of Rock Crusher</i>	5-02-13-050	1,169,983.38		
Repairs & Maintenance - Transportation Equipment	5-02-13-060	141,799.00	300,000.00	300,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070		15,000.00	15,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		20,000.00	20,000.00
Taxes, Duties & Licenses	5-02-16-010	6,755.00	35,000.00	35,000.00
Rent Expenses	5-02-99-050	30,000.00	72,000.00	120,000.00
TOTAL MOOE		29,274,069.53	13,905,912.00	16,222,000.00
CAPITAL OUTLAY				
Road Networks				
<i>Construction of Government Center Road Network</i>	1-07-03-010		13,200,000.00	
<i>Construction of Ondol-Wayang-Lower Napit-an Road</i>	1-07-03-010		20,000,000.00	
<i>Construction of Maninihon Road</i>	1-07-03-010		10,000,000.00	
<i>Asphalting of Lopezville Road (Phase 2)</i>	1-07-03-010		10,000,000.00	
<i>Construction of Amparo's Village Road</i>	1-07-03-010		10,000,000.00	
<i>Construction of Kasla Road</i>	1-07-03-010		5,000,000.00	
<i>Construction of Lapay-Dawis Road</i>	1-07-03-010		10,000,000.00	
<i>Construction of Minaba-Tayawan Road</i>	1-07-03-010		10,000,000.00	
<i>Construction of San Roque-San Miguel Road</i>	1-07-03-010		10,000,000.00	
<i>Construction of Narra Road</i>	1-07-03-010		10,000,000.00	
<i>Construction of Tabuan-Ali-is Road (Crossing Maoy)</i>	1-07-03-010		10,000,000.00	
<i>Construction of Banaybanay-Lapay Road</i>	1-07-03-010		10,000,000.00	
<i>Construction of San Isidro-Maninihon Road</i>	1-07-03-010		10,000,000.00	
<i>Construction of San Jose-Manduaog Road</i>	1-07-03-010		10,000,000.00	
<i>Construction of Cansumalig Road</i>	1-07-03-010		10,000,000.00	
<i>Construction of Milagrosa-Balaw-balawan (Nangka) Road</i>	1-07-03-010		10,000,000.00	
<i>Construction of Slope Protection at Nangka-Narra FMR, Sitio Banoyo, Brgy. Nangka</i>	1-07-03-010	1,243,460.12		
<i>Construction of 1 Barrel Flat Slab Bridge at Brgy. Narra Proper</i>	1-07-03-010	669,140.92		
Flood Control Systems				
<i>Construction of Kanggabok Riverbank Protection, Brgy. Malabugas</i>	1-07-03-020	396,679.00		
Power Supply Systems				
<i>Construction of Batching Plant for CEO Satellite Offices</i>	1-07-03-050			2,200,000.00
<i>Purchase of Transformers</i>	1-07-03-050	307,800.00		
Parks, Plazas & Monuments				
<i>Improvement of Barangay Plaza, Kalumboyan</i>	1-07-03-090		500,000.00	
Other Infrastructure Assets				
<i>Construction of Comfort Rooms at Kalumboyan, Magsulay and Palongpong Agricultural Development Center</i>	1-07-03-990			1,350,000.00
<i>Construction of Comfort Rooms at BCWMEC</i>	1-07-04-010			520,000.00
<i>Renovation of Comfort Rooms at New Government Center</i>	1-07-03-990		2,500,000.00	
Buildings				
<i>Construction of Warehouse at CEO Satellite Offices</i>	1-07-04-010			2,300,000.00
<i>Construction of Guardhouse at CEO Satellite Offices</i>	1-07-04-010			425,000.00

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Construction of Legislative Building	1-07-04-010	5,992,087.65		
Improvement of New City Government Buildings	1-07-04-010	3,144,684.96		
School Buildings				
Establishment of Early Child Development Center in Barangay Kalumboyan	1-07-04-020	150,399.86		
Other Structures				
Improvement of Barangay Gymnasium, Boyco	1-07-04-990			1,678,571.43
Establishment of Poultry Dressing Plant	1-07-04-990		60,000,000.00	
Construction of Sports Complex	1-07-04-990		20,000,000.00	
Purchase of Slides for Narra Family Park	1-07-04-990		5,000,000.00	
Fabrication of Collapsible Temporary Facilities	1-07-04-990		2,300,000.00	
Construction of Stage at Barangay Covered Court and Evacuation Center, Ali-is	1-07-04-990		500,000.00	
Construction of Perimeter Fence at Dita Relocation Site	1-07-04-990		500,000.00	
Construction of Covered Court and Evacuation Center, Dawis	1-07-04-990		1,678,571.43	
Improvement of Multi-Purpose Gymnasium & Evacuation Center, Brgy. Maninohon	1-07-04-990		1,678,571.43	
Improvement of Covered Court and Evacuation Center, Minaba	1-07-04-990		1,678,571.43	
Construction of Multi-Purpose Pavement at Sitios Landing, Pittgo 2, Pinagusipan, Brgy. San	1-07-04-990		1,678,571.43	
Construction of Multi-Purpose Building & Evacuation Center, Brgy. San Miguel (Phas	1-07-04-990		1,678,571.43	
Construction of Perimeter Fence for Barangay Multi-Purpose Hall, San Roque	1-07-04-990		500,000.00	
Construction of Perimeter Fence for PWD Center	1-07-04-990		200,000.00	
Improvement of Livestock Auction Market Office, Brgy. Dawis	1-07-04-990		130,000.00	
Completion of Carabao Sheds at Dawis Livestock Auction Market	1-07-04-990		600,000.00	
Machinery	1-07-05-010	95,000.00		
Other Machinery & Equipment	1-07-05-990	170,300.00		
Purchase of Submersible Pumps for Brgy. San Miguel	1-07-05-990		500,000.00	
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
1 Pc. National Structural Code of the Philippines 2015 Edition	1-07-07-020			3,500.00
Other Property, Plant & Equipment	1-07-99-990	96,385.00		
TOTAL CAPITAL OUTLAY		12,265,937.51	269,822,857.15	8,484,671.43
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
Operation & Maintenance of Equipment Pool (Motorpool & Tractor Pool)	5-02-99-990		16,000,000.00	27,000,000.00
Operation of Agri-Engineering Services	5-02-99-990		2,250,000.00	2,475,000.00
Operation & Maintenance of Rock Crusher	5-02-99-990		2,200,000.00	2,400,000.00
Safety & Health & 5S Program	5-02-99-990	137,873.80	482,778.00	531,000.00
Engineering Support Services	5-02-99-990		2,762,250.00	10,596,450.00
Total MOOE		137,873.80	23,695,028.00	43,002,450.00
CAPITAL OUTLAY				
Other Structures				
Renovation of Integrated Business Center Building	1-07-04-990	72,646,685.99		
Total Capital Outlay		72,646,685.99		
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		72,784,559.79	23,695,028.00	43,002,450.00
TOTAL APPROPRIATIONS		137,002,933.93	330,440,656.15	92,272,077.43

M

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2019

LGU: Bayawan City

Office

: Office of the City Cooperative & Manpower Development Officer

Mandate

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

Vision

: A dynamic local government department composed of hardworking, dedicated and God-fearing staff committed to perform and deliver its program and services to its clientele consistent to the city's vision.

Mission

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

Organizational Outcome

1. Various cooperatives, farmers and fisherfolks associations and other collective organizations were able to acquire juridical personality, provided with technical assistance and established linkages and networking for possible financial assistance to improve the quality of life of each member.
2. City's constituents will be equipped with information and knowledge related to consumer's welfare and protection, skills trainings, mediation and conciliation of labor disputes and job/ employment opportunities.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-2-05	Current Operating Expenditures - Gen. Administration	All programs implemented	All programs implemented		3,988,185.00	500,000.00	312,000.00	4,800,185.00
8000-2-05-01	CDA Mandated Programs & Services	*Seminars, trainings and workshop conducted. *Seminars, trainings, coop summit, general assemblies & other related activities participated and attended. *Meetings of the City Coop Dev. Council conducted. *Citywide Coop Summit & General Assemblies conducted.	*No. of seminars, trainings and workshop conducted. *No. of seminars, trainings, coop summit, general assemblies & other related activities participated and attended. *No. of meetings of the City Coop Dev. Council conducted. *Number of Citywide Coop Summit & General Assemblies conducted.	2 2 4 1		178,600.00		178,600.00
8000-2-05-02	DTI PROGRAMS & SERVICES	*Seminars, trainings on educating the businessman conducted. *Businessmen participants during trainings/ seminars *Business name registered and renewed	*No. of seminars, trainings on educating the businessman conducted. *No. of businessmen attended the training/ seminar *No. of business name registered and renewed	2 100 200		54,400.00		54,400.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Proposed Budget for the Budget Year				
				Target for the Budget Year				
				PS 6	MOOE 7	CO 8	Total 9	
1	2	3	4	5	6	7	8	9
		*Weighing scales inspected and calibrated. *Business trade name and business permits inspected. *Price monitoring of basic and prime commodities conducted. *Inspection of price tags and labelling conducted. * Consumers complaint received and resolved amicably. * Seminars, trainings, meetings conferences, presyo bonanza and other related activities attended. *Reports submitted to DTI.	*No. of weighing scales inspected and calibrated. *No. of business trade name and business permits inspected. *No. of price monitoring of basic and prime commodities conducted. *Inspection of price tags and labelling conducted. *Consumers complaint received and resolved amicably. *No. of seminars, trainings, meetings conferences, presyo bonanza and other related activities attended. *No. of reports submitted to concerned offices.	1000 300 12 12 10 12				
8000-2.05-03	DOLE/PESO PROGRAMS & SERVICES	*Students availed of the SPES Program. *Job, Career and Trade Fair, Pre-Employment Seminar conducted. *Local & National Government Offices participated. *Clients/participants served *Legal job placement agencies participated. *Special Recruitment activities assisted *SRA applicants served *Seminars, trainings, workers conference, technical advisory orientation, & other related activities conducted. *Career Guidance & Labor Market Education & Information Seminar conducted. *Clients served.	*No. of students availed of the SPES Program. *No. of Job, Career and Trade Fair, Pre-Employment Seminar conducted. *No. of Local & National Government Offices participated. *No. of Clients/participants served *No. of Legal job placement agencies participated. *No. of Special Recruitment activities assisted *No. of SRA applicants served *No. of seminars, trainings, workers conference, technical advisory orientation, & other related activities conducted. *No. of Career Guidance & Labor Market Education & Information Seminar conducted. *No. of clients served.	200 1 8 400 10 5 50 2 10 300		1,221,800.00		1,221,800.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year					Proposed Budget for the Budget Year						
				5	6	7	8	9	PS	MOOE	CO	Total			
													6	7	8
1	2	3	4	5	6	7	8	9							
		<ul style="list-style-type: none"> *Basic orientation on association conducted. *Formulation of Articles & by-laws assisted *Organizations/Association registered/ accredited *Trainings, seminar, meetings, conferences, & other related activities attended. *PESO Clearance issued to business permittees. *Facilitate implementation of livelihood program (Self-Employment Assistance - Kaunlaran) 	<ul style="list-style-type: none"> *No. of basic orientation on association conducted. *No. of Articles & by-laws formulation assisted *No. of organizations/association registered/ Accredited *No. of trainings, seminar, meetings, conferences, & other related activities attended. *No. of PESO Clearance issued to business permittees. *Implementation of livelihood program (Self-Employment Assistance -Kaunlaran) facilitated 	6	6	10	4	3000							
8000-2-05-04	TESDA SKILLS TRAINING PROGRAM & SERVICES	<ul style="list-style-type: none"> *Trade areas conducted, 1st batch, *Trade areas conducted, 2nd batch *Trainees enrolled. *TESDA trainees graduated *Cum livelihood training conducted. *Trade Areas accredited with Unified TEVT Program Registration System (UTPRAS) with TESDA *Seminars, trainings, conferences, exposure trips, trainor's training & other related activities attended. 	<ul style="list-style-type: none"> *No. of trade areas conducted, 1st batch, *No. of trade areas conducted, 2nd batch *No. of trainees enrolled. *No. of TESDA Graduates *No. of cum livelihood training conducted. *No. of Trade Areas accredited with Unified TEVT Program Registration System (UTPRAS) with TESDA *No. of seminars, trainings, conferences, exposure trips, trainor's training & other related activities attended. 	7	7	500	400	1		148,400.00				148,400.00	
				3											
8000-2-05-05	BAYAWAN CITY TLDC PROGRAMS & SERVICES	<ul style="list-style-type: none"> *Conduct training cum livelihood seminars and other related activities. *Attend seminars & trainings, exposure trips and other related activities. *Assist/ facilitate meetings, conferences & other related activities. 	<ul style="list-style-type: none"> *No. of training cum livelihood conducted. *No. of seminars & trainings, exposure trips and other related activities attended. *No. of meetings, conferences & other related activities assisted/ facilitated 	2	2	2	2	2			28,800.00			28,800.00	

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
					6	7	8	9	
1	2	3	4	5					
		*Safekeeping of equipment and maintain cleanliness at the Training Center. *Provide wages for 14 personnel.	*Equipment secured. *Training Center property maintained.						
8000-2-05-06	CCMDO SUPPORT SERVICES			14		1,335,000.00			1,335,000.00
8000-2-05-07	FINANCIAL ASSISTANCE TO COOPERATIVES, PO's AND FARMER'S ORGANIZATION	*Conduct capability building, enhancement seminars and trainings and other related activities. *Provide fuel, oil and lubricants, supplies and materials and other related expenses. *Conduct monitoring to coops, Pos and farmers' organizations, on-site visitation and other related activities	*No. capability building, enhancement seminars and trainings and other related activities conducted. *Fuel, oil and lubricants, supplies and materials and other related expenses provided. * No. monitoring, on-site visitation and other related activities conducted.	2 1 2		1,808,600.00			1,808,600.00
		*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.						
8000-2-05-08	SUBSIDY TO LIVELIHOOD PROGRAM FOR WOMEN'S ASSOCIATION/ ORGANIZATION	*Conduct capability building, enhancement seminars and trainings and other related activities *Provide fuel, oil and lubricants, supplies and materials and other related expenses.	*No. capability building, enhancement seminars and trainings and other related activities conducted. *Fuel, oil and lubricants, supplies and materials and other related expenses provided.	2		399,400.00			399,400.00
8000-2-05-09	AID TO RURAL - BASED ORGANIZATION	*Attend seminars and trainings, conference, exposure trips and other related activities. Provide livelihood assistance to women's organizations subject to COA rules and requirements.	*No. of seminars and trainings, conference and other related activities attended *Women's organizations provided cash assistance.	2		400,000.00			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	
					6	7	8	9	
1	2	3	4	5	6	7	8	9	
		*Provide livelihood assistance to rural-based organizations subject to COA rules and requirements.	*Rural-based organization provided with livelihood assistance.	8					
8000-2-05-10	SCHOLARSHIP PROGRAM	*LGU Scholarship Program for SY 2018-2019 *Seminars/trainings/scholarship orientation/meeting/ conferences/ environmental concerns and other related activities. *Board Exam (Review cost, PRC Application fee and incidental expenses (transportation, board and lodging).	*Number of student availed of the LGU Scholarship Program for SY 2018 -2019. *No. of Scholar who will graduate in March 2019. *No. of Scholar attended the summer class in 2019. *Tuition fees and allowances provided. *Number of seminars & trainings attended. *No. of Scholarship orientation, meetings other related activities conducted. *No. of environmental concerns and other related activities conducted *Supplies and materials provided. * Number of LGU Scholars who have graduated in March 2019.(Subject to the availability of funds.)	350 90 100 2 5 5 90		3,087,000.00			3,087,000.00
					3,988,185.00	9,162,000.00	312,000.00		13,462,185.00

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURE

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

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	1,861,226.63	2,487,384.00	2,735,712.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	137,272.73	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	25,000.00	42,000.00	42,000.00
Year-End Bonus	5-01-02-140	174,826.00	207,282.00	227,976.00
Cash Gift	5-01-02-150	31,500.00	35,000.00	35,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	121,149.00	207,282.00	227,976.00
<i>Anniversary Bonus</i>	5-01-02-990	15,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	223,827.32	298,489.00	328,289.00
PAG-IBIG Contributions	5-01-03-020	6,900.00	8,400.00	8,400.00
PHILHEALTH Contributions	5-01-03-030	15,825.00	25,085.00	25,432.00
Employees Compensation Insurance Premiums	5-01-03-040	6,901.66	8,400.00	8,400.00
Other Personnel Benefits				
<i>Loyalty Award</i>	5-01-04-990		5,000.00	10,000.00
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	221,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990	73,892.70		
TOTAL PERSONAL SERVICES		3,085,321.04	3,663,322.00	3,988,185.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	26,370.32	40,000.00	60,000.00
Training Expenses	5-02-02-010	29,403.60	40,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	175,820.19	215,000.00	300,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	60,000.00	60,000.00	60,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050		15,000.00	20,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990		10,000.00	10,000.00
TOTAL MOOE		291,594.11	380,000.00	500,000.00
CAPITAL OUTLAY				
Office Equipment				
<i>1 Unit Photo Copier Machine</i>	1-07-05-020		90,000.00	
Information & Communication Technology Equipment				
<i>1 Unit Ink-jet Printer</i>	1-07-05-030	49,896.00		
<i>1 Unit Ink-jet Printer</i>	1-07-05-030		10,000.00	10,000.00
Communication Equipment				
<i>1 Unit Portable Speaker/Sound System</i>	1-07-05-070			20,000.00
Technical & Scientific Equipment				
<i>1 Unit Video Camera</i>	1-07-05-140			30,000.00
Motor Vehicles				
<i>1 Unit Motorcycle</i>	1-07-06-010			80,000.00
Furniture and Fixtures				
<i>1 Unit Sala Set</i>	1-07-07-010	14,125.50		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

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Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Other Property, Plant & Equipment				
5 Units Heavy Duty Emergency Light	1-07-99-990			20,000.00
TOTAL CAPITAL OUTLAY		64,021.50	100,000.00	312,000.00
OTHER SPECIAL PURPOSE APPROPRIATION				
MAINTENANCE & OTHER OPERATING EXPENSES				
CDA Mandated Programs & Services	5-02-99-990			178,600.00
City Cooperative Development Programs & Services	5-02-99-990	76,338.00	140,000.00	
DTI Programs & Services	5-02-99-990		40,000.00	54,400.00
DTI Program & Services - SME & Consumers Welfare	5-02-99-990	24,445.00		
DOLE/PESO Programs & Services	5-02-99-990	657,787.88	769,000.00	1,221,800.00
TESDA Skills Training Program & Services	5-02-99-990	158,992.01	225,000.00	148,400.00
Bayawan City TLDC Programs & Services	5-02-99-990	147,588.00	203,000.00	28,800.00
CCMDO Support Services	5-02-99-990			1,335,000.00
Financial Assistance to Cooperatives, POs and Farmers' Organization	5-02-99-990		2,000,000.00	1,808,600.00
Subsidy to Livelihood Program for Women's Association/Organization	5-02-99-990	48,954.50	400,000.00	399,400.00
Aid to Rural Based Organizations	5-02-99-990			400,000.00
Scholarship Program	5-02-02-020	3,428,158.84	6,000,000.00	3,087,000.00
Total MOOE		4,542,264.23	9,777,000.00	8,662,000.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		4,542,264.23	9,777,000.00	8,662,000.00
TOTAL APPROPRIATIONS		7,983,200.88	13,920,322.00	13,462,185.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2018
 LGU Bayawan City

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year				Proposed Budget for the Budget Year					
				4	5	PS 6	MOOE	CO	Total				
1	2	3	4	5	PS 6	MOOE	CO	Total					
3000-2-04-01	Travelling Expenses	Travelling Expenses Paid	Travelling Expenses Paid	Attend trainings/seminars/workshops/meetings related to disaster risk reduction and management and climate change adaptation		50,000.00			50,000.00				50,000.00
3000-2-04-02	Trainings and Seminars	Trainings and seminars conducted	conducted Trainings and seminars	Capability development trainings for responders and DRRM personnel, Family and Community Disaster Preparedness trainings/seminars, Pre-disaster meetings/workshops					1,275,000.00				1,275,000.00
3000-2-04-03	Office Supplies	Cellular cards, training materials, IEC reproduction materials, disinfectants and other supplies for emergency rescue and ambulance services, supplies for women and child friendly space purchased	Purchased Cellular cards, training, research and planning materials, IEC reproduction materials, disinfectants and other supplies for emergency rescue and ambulance services, supplies for women and child friendly space	Purchase Cellular cards for emergency hotline, training, research and planning materials, IEC reproduction materials, disinfectants and other supplies for emergency rescue and ambulance services, supplies for women and child friendly space					89,600.00				89,600.00
3000-2-04-04	Food Supplies	Food supplies purchased	Rice, noodles, canned goods and other food supplies purchased	provision of food for Internally Displaced Persons, Responders, Medical Team, Drivers, other service providers and volunteers					638,900.00				638,900.00
3000-2-04-05	Drugs and Medicines	Drugs and medicines purchased; veterinary drugs and biologics purchased	purchased Drugs and medicines, veterinary drugs and biologics	provision of drugs and medicines to affected individuals and biologics to affected livestock					380,000.00				380,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS 6	MOOE	CO	Total
1	2	3	4	5				
3000-2-04-06	Medical, Dental, and Laboratory Supplies	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	285,498.00			285,498.00
3000-2-04-07	Fuel and Lubricants	Fuel, oil and lubricants purchased	Fuel, oil and lubricants purchased	Fuel, oil and lubricants for vehicles, rubber/polythelene boats	100,000.00			100,000.00
3000-2-04-08	Other Supplies & Materials	Other supplies and materials for various disaster response task units purchased	Purchased Other supplies and materials for various disaster response task units	Provide Uniforms for rescuers, lecturers, emergency response, ambulance services, pruning operation, research and planning supplies, etc., medical team and other service providers supplies and materials purchased; non-food items purchased; batteries purchased; other supplies and materials for child friendly space; other supplies & materials for service providers and volunteers during evacuation operation and smoke detectors	1,175,500.00			1,175,500.00
3000-2-04-09	Internet Expenses	Internet Broadband with Telephone expenses paid	Internet Broadband with Telephone expenses paid	Provide Internet Broadband with Telephone	75,000.00			75,000.00
3000-2-04-10	Cable, Satellite 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	33,600.00			33,600.00
3000-2-04-11	Consultancy Services	Consultancy fees paid	Consultancy fees paid	Consultant for DRRM and CCA programs/projects/activities	240,000.00			240,000.00
3000-2-04-12	Repairs and Maintenance of 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	200,000.00			200,000.00
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
3000-2-04-14	Insurance Expenses	insurance expenses paid	insurance expenses paid	insurance for responders, frontline service providers and volunteers during emergencies/disasters	100,000.00			100,000.00
3000-2-04-15	Printing and Binding Expenses	Training materials printed and bound	Training materials printed and bound	printing and binding of Training materials (tarpaulin, flyers, etc)	50,000.00			50,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS 6	MOOE	CO	Total	
1	2	3	4	5					
3000-2-04-16	Search for Best Disaster Prepared Barangay	Best Disaster Prepared Barangay selected	Top three Best Disaster Prepared Barangay selected	Encourage disaster preparedness on all 28 barangays		330,000.00			330,000.00
3000-2-04-17	Improvement of Tiki Footbridge	Tiki Footbridge improved	Tiki Footbridge improved	Improvement of Tiki Footbridge			250,000.00		250,000.00
3000-2-04-20	Rehabilitation of BJMP Perimeter Fence	BJMP Perimeter Fence rehabilitated	BJMP Perimeter Fence rehabilitated	Rehabilitation of BJMP Perimeter Fence			280,000.00		280,000.00
3000-2-04-21	Purchase and Installation of Rain Water Collector Tank at ENZO Teves National High School, Omod National High School and Bayawan National High School	Rainwater collection tank purchased and installed for ENZO Teves National High School, Omod National High School and Bayawan National High School	Rainwater collection tank purchased and installed for ENZO Teves National High School, Omod National High School and Bayawan National High School	Purchase and install Rainwater collection tank at ENZO Teves National High School, Omod National High School and Bayawan National High School			900,000.00		900,000.00
3000-2-04-22	Construction of Barangay Gymnasium and Evacuation Center, Brgy. Manduao	Brgy Manduao Gymnasium and Evacuation Center constructed	Brgy Manduao Gymnasium and Evacuation Center constructed	Construction of Barangay Gymnasium and Evacuation Center, Brgy. Manduao			1,678,571.43		1,678,571.43
3000-2-04-23	Construction of Barangay Evacuation Center, San Miguel	Brgy San Miguel Gymnasium and Evacuation Center constructed	Brgy San Miguel Gymnasium and Evacuation Center constructed	Construction of Barangay Evacuation Center, San Miguel			1,278,571.43		1,278,571.43
3000-2-04-24	Construction of Evacuation Center at Purok Falcata, San Roque	Brgy San Roque Gymnasium and Evacuation Center constructed	Brgy San Roque Gymnasium and Evacuation Center constructed	Construction of Evacuation Center at Purok Falcata, San Roque			500,000.00		500,000.00
3000-2-04-25	Construction of Barangay Evacuation Center and Covered Court, Ubos	Brgy Ubos Gymnasium and Evacuation Center constructed	Brgy Ubos Gymnasium and Evacuation Center constructed	Construction of Barangay Evacuation Center and Covered Court, Ubos			1,678,571.43		1,678,571.43
3000-2-04-26	Info. and Comm. Tech. 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			86,000.00		86,000.00
3000-2-04-27	Communication Equipment	At least 10 units VHF Handheld radio purchased	Purchased At least 10 units VHF Handheld radio	Purchase Communication Equipment- 10 units VHF Handheld radio			55,000.00		55,000.00
3000-2-04-28	Construction & Heavy Equipment	At least 1 Manlift purchased	1 Manlift purchased	Purchase Manlift for pruning & clearing services and other pre-disaster, during and post disaster operations			2,500,000.00		2,500,000.00
3000-2-04-18	Establishment of Bayawan Firesubstation in Brgy Dawis	Bayawan Fire substation established in Brgy Dawis	Bayawan Fire substation established in Brgy Dawis	Establishment of Bayawan Firesubstation in Brgy Dawis			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 6	MOOE	CO	Total
1	2	3	4	5				
3000-2-04-19	Establishment of Bayawan Fire Substation in Brgy Kalumboyan	Bayawan Fire substation in Brgy Kalumboyan established	Bayawan Fire substation in Brgy Kalumboyan established	Establishment of Bayawan Fire Substation in Brgy Kalumboyan			2,400,000.00	2,400,000.00
3000-2-04-29	Disaster Response & Rescue Equipment	Fire Alarm purchased and installed, Fire Extinguishers, Industrial double sided fiber glass ladders, At least 1 offroad ambulance and 2 Rescue Vehicles purchased	Fire Alarm system purchased and installed, Fire Extinguishers, Industrial double sided fiber glass ladders, At least 1 offroad ambulance and 2 Rescue Vehicles purchased	Purchase and install Fire Alarm System, Purchase various disaster response and rescue equipment- Fire Extinguishers, Industrial double sided fiber glass ladders, At least 1 offroad ambulance and 2 Rescue Vehicles			4,681,500.00	4,681,500.00
3000-2-04-30	Medical Equipment	medical equipment purchased	medical equipment purchased	Purchase 2 sets mannequin (infant & adult) for CPR used for Basic Life Support Training and Glucometer purchased			112,000.00	112,000.00
3000-2-04-31	Technical and Scientific Equipment	Tough Camera, Compass, geologist hammer and other technical and scientific equipment purchased	Tough Camera, Compass, geologist hammer and other technical and scientific equipment purchased	Purchase Tech and Sci Equipment for research and planning & geohazard mapping			125,700.00	125,700.00
3000-2-04-32	Other Machineries & Equipment	Air Compressor, Acetelene Tank with accessories, Electric Habdr Drill, Angle Sander, Power Spray, Chainsaw, Chainblock and Portable Water Pumps, Floor Jack and Box Wrench purchased	Air Compressor, Acetelene Tank with accessories, Electric Habdr Drill, Angle Sander, Power Spray, Chainsaw, Chainblock and Portable Water Pumps, Floor Jack and Box Wrench purchased	Purchase other machineries and equipment for pre-disaster, during and post disaster operations-Air Compressor, Acetelene Tank with accessories, Electric Handdr Drill, Angle Sander, Power Spray, Chainsaw, Chainblock and Portable Water Pumps, Floor Jack and Box Wrench			175,646.00	175,646.00
3000-2-04-33	Motorcycles	At least 3 Motorcycles purchased	3 Motorcycles purchased	Purchase 3 Motorcycles			430,000.00	430,000.00
3000-2-04-34	Furniture & Fixtures	Industrial Exhaust Fans purchased	Industrial Exhaust Fans purchased	Purchase Industrial Exhaust Fans for LGU facilities as recommended after the Fire and Safety inspection conducted by the Bureau of Fire Protection			60,000.00	60,000.00
3000-2-04-35	Other Property, Plant & Equipment	Trolley Carts purchased	Trolley Carts purchased	Purchase 6 Trolley Carts for Relief & Rehabilitation task unit			102,000.00	102,000.00
3000-2-04-36	Establishment of Coastal Forest, phase II	Phase II of Coastal forest established	Phase II of Coastal forest established	Establishment of Coastal Forest, phase II			500,000.00	500,000.00
	Quick Response Fund							15,994,304.04
	Unprogrammed Amount							11,903,384.47

3. SPECIAL PURPOSE APPROPRIATIONS

1. CITY DISASTER RISK REDUCTION & MANAGEMENT FUND

a. Proposed New Appropriations

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Quick Response Fund		13,308,231.66	14,408,951.00	15,994,304.04
Disaster Preparedness				
MOOE				
Traveling Expenses	5-02-01-010	230,000.00	100,000.00	50,000.00
Training Expenses	5-02-02-010	1,730,000.00	2,100,000.00	1,275,000.00
Office Supplies Expenses	5-02-03-010	10,000.00	24,000.00	89,600.00
Food Supplies Expenses	5-02-03-050	600,000.00	600,000.00	638,900.00
Drugs & Medicines Expenses	5-02-03-070	50,000.00	300,000.00	380,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		105,000.00	285,498.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	20,000.00	100,000.00	100,000.00
Other Supplies & Materials Expenses	5-02-03-990	128,000.00	990,400.00	1,175,500.00
Telephone Expenses	5-02-05-020	24,000.00		
Internet Subscription Expenses	5-02-05-030			75,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	3,600.00	3,600.00	33,600.00
Consultancy Services	5-02-11-030	240,000.00	240,000.00	240,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	70,000.00	99,600.00	200,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060			200,000.00
Insurance Expenses	5-02-16-030	50,000.00	100,000.00	100,000.00
Printing & Publication Expenses	5-02-99-020	50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses				
<i>Installation of Signage & Directoral Maps</i>	5-02-99-990	100,000.00		
<i>Program for Resiliency in Disasters & Emergency Responsiveness</i>	5-02-99-990	1,786,528.00		
<i>Establishment of Coastal Forest</i>	5-02-99-990	100,000.00	100,000.00	
<i>Search for Best Disaster Prepared Barangay</i>			330,000.00	330,000.00
<i>Subscription Expenses</i>	5-02-99-070		60,000.00	
Capital Outlay				
Land				
<i>Lot Acquisition for Relocation Sites</i>	1-07-01-010	9,000,000.00		
Road Networks				
<i>Improvement of Access Road Going to Government Center</i>	1-07-03-010		2,000,000.00	
<i>Construction of Maote Steel Footbridge, Minaba</i>	1-07-03-010		360,000.00	
Flood Control Systems				
<i>Construction of Revetment at LFEWS Jugno Station</i>	1-07-03-020		500,000.00	
<i>Improvement of Tiki Footbridge</i>	1-07-03-020			250,000.00
<i>Construction of 2 Units Flat Slab Bridge and Pipe Culverts along Tayawan-Kalumbuyan Road</i>	1-07-03-020		1,700,000.00	
<i>Construction of Drainage at Cabcabon Creek</i>	1-07-03-020		2,000,000.00	
<i>Construction of Flat Slab Bridge along Banaybanay-Cangcawit Road</i>	1-07-03-020		1,125,000.00	
<i>Construction of Flat Slab Bridge at Purok Sambag, Brgy. San Roque</i>	1-07-03-020		1,125,000.00	
<i>Concreting of Drainage Canal Cover, Brgy. Suba</i>	1-07-03-020		1,200,000.00	
<i>Construction of 1 Barrel Flat Slab Bridge at Sitio, Candalaga, Brgy. Nangka</i>	1-07-03-020	420,243.40		

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Water Supply Systems				
<i>Installation of Water Hydrants, Pipes and Fittings at City Proper</i>	1-07-03-040		1,500,000.00	
<i>Installation of Potable Water Tanks on Identified Evacuation Centers</i>				
Bayawan National High School	1-07-03-040		120,000.00	
Omod Elementary School	1-07-03-040		120,000.00	
Malabugas High School	1-07-03-040		120,000.00	
Atilano Cabangal High School	1-07-03-040		120,000.00	
Tavera Elementary School	1-07-03-040		120,000.00	
Nangka Elementary School	1-07-03-040		120,000.00	
Guisocan Elementary School	1-07-03-040		120,000.00	
Dean Felix Gaudiel Elementary School	1-07-03-040		120,000.00	
BCSTEC Elementary/High School	1-07-03-040		120,000.00	
Pagatban High School	1-07-03-040		120,000.00	
<i>Construction of Tabuan Water System</i>	1-07-03-040		600,000.00	
<i>Construction of Rain Collector Tanks for 7 Schools</i>				
Sen. Lorenzo Teves Memorial Elementary School	1-07-03-040		60,000.00	
Omod Elementary/High School	1-07-03-040		60,000.00	
Banga Elementary School	1-07-03-040		60,000.00	
Malabugas High School	1-07-03-040		60,000.00	
Atilano Cabangal High School	1-07-03-040		60,000.00	
Antonio M. Lacson Sr. Memorial High School	1-07-03-040		60,000.00	
H. Bido Jordan Elementary/High School	1-07-03-040		60,000.00	
Power Supply Systems				
<i>Purchase of Generator Set for Brgy. Poblacion</i>	1-07-03-050		500,000.00	
Other Structures				
<i>Establishment of Bayawan Fire Substation in Brgy. Dawis</i>	1-07-05-090			2,400,000.00
<i>Establishment of Bayawan Fire Substation in Brgy. Kalumbuyan</i>	1-07-05-090			2,400,000.00
<i>Rehabilitation of BJMP Perimeter Fence</i>	1-07-04-990			280,000.00
<i>Purchase & Installation of Rain Water Collector Tank at Enzo Teves High School, Omod High School and BNHS</i>	1-07-04-990			900,000.00
<i>Construction of Barangay Gymnasium & Evacuation Center, Brgy. Manduao</i>	1-07-04-990			1,678,571.43
<i>Construction of Barangay Evacuation Center, Brgy. San Miguel</i>	1-07-04-990			1,278,571.43
<i>Construction of Evacuation Center at Purok Falcata, Brgy. San Roque</i>	1-07-04-990			500,000.00
<i>Construction of Barangay Evacuation Center & Covered Court, Brgy. Ubos</i>	1-07-04-990			1,678,571.43
<i>Installation of Insect Light Trapping Devices</i>	1-07-04-990		500,000.00	
<i>Construction of Barangay Covered Court & Evacuation Center, Brgy. Pagatban</i>	1-07-04-990		1,678,571.43	
<i>Construction of Stage, Stockroom and Louvers at the Barangay Evacuation Center, Brgy. Poblacion</i>	1-07-04-990		1,678,571.43	
Office Equipment				
<i>1 Unit Photocopier</i>	1-07-05-020		100,000.00	
Information & Communication Technology Equipment	1-07-05-030	115,960.00		
<i>Laptop with printer</i>	1-07-05-030			65,000.00
<i>4 Units External Hardisk</i>	1-07-05-030			18,000.00
<i>2 Units External DVD Drive</i>	1-07-05-030			3,000.00
<i>2 Units Colored Printer</i>	1-07-05-030		35,000.00	

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Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
1 Unit Desktop Computer	1-07-05-030		50,000.00	
Communication Equipment	1-07-05-070	144,580.00		
10 Units VHF Handheld Radio	1-07-05-070			55,000.00
24 Units Handheld Radio	1-07-05-070		120,000.00	
1 Set Radio Base with Complete Accessories	1-07-05-070		100,000.00	
2 Units Mobile Phone	1-07-05-070		7,000.00	
Construction & Heavy Equipment				
1 Unit Manlift	1-07-05-080			2,500,000.00
Major Repair of Heavy Equipment	1-07-05-080	1,922,622.00		
Disaster Response & Rescue Equipment	1-07-05-090	578,849.00		
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 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
1 Unit Portable Steam Sterilizer	1-07-05-090		120,000.00	
1 Unit Automated External Defibrillator	1-07-05-090		180,000.00	
3 Cylinders Portable Medical Oxygen with Regulator	1-07-05-090		75,000.00	
5 Pcs. Scuba Diving BCD	1-07-05-090		100,000.00	
5 Pcs. Regulator Set with Octopus	1-07-05-090		80,000.00	
5 Pcs. Diving Mask with Snorkel	1-07-05-090		22,500.00	
5 Pcs. Underwater Hand Compass	1-07-05-090		15,000.00	
5 Pcs. Jet Fins (with Spring Heel Strap)	1-07-05-090		50,000.00	
2 Pcs. Binoculars	1-07-05-090		60,000.00	
7 Pcs. Chest Ascender	1-07-05-090		21,000.00	
3 Pcs. Anchor Plate (6 Holes Universal)	1-07-05-090		12,000.00	
3 Pcs. Auto Lock Oval Type Carabiner (Stainless Steel)	1-07-05-090		6,000.00	
3 Pcs. Stop Ascender	1-07-05-090		7,500.00	
5 Pcs. Carabiner (Steel) Oval	1-07-05-090		10,000.00	
2 Pcs. Hand Ascender (Right)	1-07-05-090		5,000.00	
1 Pc. Half Spine Board	1-07-05-090		4,000.00	
2 Pcs. Stokes Basket (Rescue Basket)	1-07-05-090		70,000.00	
2 Pcs. Spine Board with Straps	1-07-05-090		10,000.00	
2 Pcs. Head Immobilizer for Spine Board	1-07-05-090		9,000.00	
1 Pc. Quick Response Bag	1-07-05-090		5,000.00	
1 Pc. Kendrick Extrication Device	1-07-05-090		10,000.00	
1 Pc. I'D Self Braking Descender	1-07-05-090		20,000.00	
2 Pcs. Twin Pulley	1-07-05-090		12,000.00	
3 Pcs. Tandem Pulley	1-07-05-090		9,000.00	

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Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Medical Equipment				
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	1-07-05-140	75,600.00		
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		300,000.00	
2 Units Waterproof Camera	1-07-05-140		40,000.00	
Other Machinery & Equipment				
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
2 Units Floor Jack	1-07-05-990			5,000.00
1 Set Box Wrench	1-07-05-990			2,000.00
Motor Vehicles	1-07-06-010	200,000.00		
Purchase of 3 Motorcycles	1-07-06-010			430,000.00
Purchase of Rescue Vehicle for Brgy. Ubos	1-07-06-010		600,000.00	
Purchase of Rescue Vehicle for Brgy. Villasol	1-07-06-010		1,678,571.43	
Furniture & Fixtures				
3 Units Industrial Exhaust Fan	1-07-07-010			60,000.00
Other Property, Plant & Equipment	1-07-99-990			
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 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		25,000.00	
Two (2) sets Portable Welding Machine, Inverter Type	1-07-99-990		20,000.00	
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		17,000.00	
Establishment of Local Weather Monitoring Website				
Information & Communication Technology Equipment				
Two (2) sets Laptop Computer	1-07-05-030		80,000.00	
One (1) set Desktop Computer	1-07-05-030		60,000.00	
Establishment of Coastal Forest, Phase 2				500,000.00
Contingency/Unprogrammed		417,669.48	6,072,571.38	11,903,384.47
Total Appropriation		31,375,883.54	48,029,836.67	53,314,346.80

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2019
LGU: Bayawan City

Office : 20% Development Fund

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

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

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

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				
8000-2-09-01	Loan Amortization	loans paid	amount paid	58,000,000.00			58,000,000.00	58,000,000.00
8000-2-09-02	Lot Acquisition for Dita Relocation	Infrastructure Support Services	lot acquired	5,000,000.00			5,000,000.00	5,000,000.00
8000-2-09-03	Lot Acquisition for Road Right of Way (Villareal)	Infrastructure Support Services	lot purchased	500,000.00			500,000.00	500,000.00
8000-2-09-04	Lot Acquisition for Agricultural Development Center (Tan-ayan)	Infrastructure Support Services	lot purchased	2,500,000.00			2,500,000.00	2,500,000.00
8000-2-09-05	Wayang Access Road Development	Infrastructure Support Services	length of road concreted (includes base course preparation, embankment backfill, RCCP installation)	1,050 LM			20,000,000.00	20,000,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					6	7	8	9
1	2	3	4	5	6	7	8	9
8000-2-09-06	Construction of Ondol-Napit-an FMIR	Infrastructure Support Services	length of road concreted	2,280.0 LM			20,000,000.00	20,000,000.00
8000-2-09-07	Concreting of Access Road from National Highway to Palongpong Agricultural Development Center	Infrastructure Support Services	length of road concreted	620.0 LM			9,000,000.00	9,000,000.00
			length of riprap drainage canal	620.0 LM				
8000-2-09-08	Improvement of Road Leading to Danapa Inland Aquaculture Facility	Infrastructure Support Services	length of shouldering (both sides)	340.0 LM			2,000,000.00	2,000,000.00
			length of riprap drainage canal constructed	340.0 LM				
8000-2-09-09	Concreting of Perimeter Road at BCWMEC	Infrastructure Support Services	length of road concreted	200 LM			2,000,000.00	2,000,000.00
8000-2-09-10	Concreting of Urban Roads with Drainage System (Gomez St.)	Infrastructure Support Services	remaining length of road concreted (with street lights)	50LM; 7 units street lights			3,000,000.00	3,000,000.00
8000-2-09-11	Construction of Drainage Canal at Magsulay Agricultural Development Center	Infrastructure Support Services	length of drainage canal constructed	200.0 LM			400,000.00	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
					6	7	8	9
1	2	3	4	5	6	7	8	9
8000-2-09-12	Concreting of Drainage Canals at Barangay Proper, San Isidro	Infrastructure Support Services	drainage canal concreted	150.0 LM			400,000.00	400,000.00
8000-2-09-13	Construction & Installation of Water Supply Systems for Barangays Malabugas, San Roque, Minaba, San Miguel and Tayawan	Infrastructure Support Services	water supply systems constructed and installed	5 barangays			27,000,000.00	27,000,000.00
8000-2-09-14	Electrification Project at Purok Ipil-Ipil, San Roque	Infrastructure Support Services	electrification of a purok	1 purok			600,000.00	600,000.00
8000-2-09-15	Establishment of Cotton Ginnery and Spinning Center	Infrastructure Support Services	cotton ginnery and spinning center constructed	1 unit			10,000,000.00	10,000,000.00
8000-2-09-16	Site Improvement of Bayawan City Waste Management & Ecology Center	Infrastructure Support Services	site improved	1 site			9,300,000.00	9,300,000.00
8000-2-09-17	Construction of Day Care Center, Barangay San Miguel	Infrastructure Support Services	day care center constructed	1 unit (phase 1)			400,000.00	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
					6	7	8	9
1	2	3	4	5				
8000-2-09-18	Construction of Public Market Stalls in Omod, Maninihon (Phase 1)	Infrastructure Support Services	public market stalls constructed	phase 1			1,678,571.43	1,678,571.43
8000-2-09-19	Completion of Lapay Multi-Purpose Pavement	Infrastructure Support Services	multi-purpose pavement completed	1 unit			360,000.00	360,000.00
8000-2-09-20	Construction of Concrete Fence of Minaba Elementary School	Infrastructure Support Services	perimeter fence constructed	102.0 LM			500,000.00	500,000.00
8000-2-09-21	Construction of Concrete Fence of Canabuan Elementary School	Infrastructure Support Services	perimeter fence constructed	102.0 LM			500,000.00	500,000.00
8000-2-09-22	Construction of Concrete Fence of Minaba High School	Infrastructure Support Services	concrete fence constructed	165.0 LM			678,571.43	678,571.43
8000-2-09-23	Construction of Barangay Multi-Purpose Building, Nangka	Infrastructure Support Services	multi-purpose building constructed	1 unit			1,678,571.43	1,678,571.43
8000-2-09-24	Construction of 2-Storey Multi-Purpose Building, Barangay Poblacion	Infrastructure Support Services	multi-purpose building constructed	1 unit			1,678,571.43	1,678,571.43

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	CO	Total		
					6	7	8	9	9	
1	2	3	4	5						
8000-2-09-25	Construction of Concrete Fence of Bolorcon Elementary School, San Isidro	Infrastructure Support Services	length of concrete fence constructed	50.0 LM			278,571.43			278,571.43
8000-2-09-26	Construction of Multi-Purpose Building, Barangay San Isidro (Phase 3)	Infrastructure Support Services	multi-purpose building constructed	1 unit (phase 3)			1,000,000.00			1,000,000.00
8000-2-09-27	Construction of Perimeter Fence at San Roque Elementary School	Infrastructure Support Services	length of perimeter fence constructed	135.0 LM			578,571.43			578,571.43
8000-2-09-28	Construction of Barangay Multi-Purpose Building, Tinago (Phase 3)	Infrastructure Support Services	structure constructed	1 unit (phase 3)			1,678,571.43			1,678,571.43
8000-2-09-29	Purchase of Garbage Compactor	Infrastructure Support Services	garbage contractor purchased	1 unit			5,000,000.00			5,000,000.00
8000-2-09-30	Purchase of Vacuum Declogger Truck	Infrastructure Support Services	vacuum declogger truck purchased	1 unit			2,000,000.00			2,000,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
8000-2-09-31	Purchase of Livestock Breeding Stocks		livestock breeding stocks purchased	lot			2,000,000.00		2,000,000.00
8000-2-09-32	Establishment of Agricultural Research Center	Infrastructure Support Services	research center established	1 unit			10,877,134.99		10,877,134.99

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3. SPECIAL PURPOSE APPROPRIATIONS

3. 20% DEVELOPMENT FUND

a. Proposed New Appropriations

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Loan Amortization	3911/3918	17,542,834.63	55,000,825.90	58,000,000.00
Land				
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		16,000,000.00	
Lot Acquisition for Development Projects	3918-1-07-01-010		1,754,285.71	
Purchase of Lot for Multi-Purpose Hall at Sitio Cambulo, Banga	3918-1-07-01-010		600,000.00	
Road Networks				
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-Mandua FMR	3918-1-07-03-010		3,000,000.00	
Widening of Malabugas-San Roque Road	3918-1-07-03-010		3,500,000.00	
Concreting of Road Approaching Lapay Box Culvert with Slope Protection, Dawis	3918-1-07-03-010		1,000,000.00	
Concreting of Road Approaching Candalaga Box Culvert with Slope Protection, Nangka	3918-1-07-03-010		1,000,000.00	
Concreting of Road Approaching Pusi-on Box Culvert with Slope Protection, Maninihon	3918-1-07-03-010		1,000,000.00	
Concreting of Road Approaching Camandagan Box Culvert with Slope Protection, Maninihon	3918-1-07-03-010		1,000,000.00	
Concreting of Road Approaching Balao Box Culvert with Slope Protection, San Miguel	3918-1-07-03-010		1,000,000.00	
Concreting of Road Approaching Magsakang Box Culvert with Slope Protection, Tayawan	3918-1-07-03-010		1,000,000.00	
Completion of Magsakang Flat Slab Bridge, Tayawan	3918-1-07-03-010		1,000,000.00	
Concreting of Road Approaching Pamuat Box Culvert with Slope Protection, San Isidro	3918-1-07-03-010		1,000,000.00	
Concreting of Road Approaching Binanigan Box Culvert with Slope Protection, Tayawan	3918-1-07-03-010		1,000,000.00	
Concreting of Road at Purok 7, Barangay Tinago	3918-1-07-03-010		2,000,000.00	
Concreting of Dawis-Lapay FMR	3918-1-07-03-010		5,500,000.00	
Concreting of Banga-San Roque-Minaba-San Miguel-Tayawan FMR	3918-1-07-03-010		5,872,000.00	
Concreting of Nangka-Narra FMR	3918-1-07-03-010		5,500,000.00	
Concreting of Tabuan-Banaybanay-Lapay-Bugay-San Jose-Mandua FMR	3918-1-07-03-010		28,340,000.00	
Concreting of Road from Sitio Balastro to Sitio Candulion to Pulangyuta, Brgy. Kalamtuka	3918-1-07-03-010		10,500,000.00	
Concreting of Road with Drainage Canal at Upper Napit-an, Maninihon	3918-1-07-03-010		300,000.00	
Concreting of Road from Highway Intersection to Minaba Elem School, Brgy. Minaba	3918-1-07-03-010		1,000,000.00	
Concreting of Road at Sitio Kasla, Brgy. Nangka	3918-1-07-03-010		850,000.00	
Construction of Flat Slab Bridge at Sitio Terong, Narra	3918-1-07-03-010		600,000.00	
Road Concreting from Proper Narra to Purok III, Brgy. Narra	3918-1-07-03-010		500,000.00	
Concreting of FMR from National Highway to Sitio Lapacon, Brgy. Pagatban	3918-1-07-03-010		500,000.00	
Concreting of Road at Sitio Upper Pamuat, San Isidro	3918-1-07-03-010		500,000.00	
Concreting of Road at Upper Talao, San Isidro	3918-1-07-03-010		600,000.00	
Road Shouldering Along Zamora St., Brgy. Ubos	3918-1-07-03-010		500,000.00	
Road Surfacing from Barangay Proper to Sitio Gaw-gaw to Sitio Aya, Brgy. Bugay	3918-1-07-03-010		839,286.43	
Road Surfacing from Barangay Proper to Sitio Mambuy-og to Sitio Canlantang, Brgy. Bugay	3918-1-07-03-010		839,285.00	
Road Surfacing at Barangay Cansumalig	3918-1-07-03-010		1,078,571.43	

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Road Networks				
Rehabilitation of FMRs				
<i>Barangay Maninihon</i>	3918-1-07-03-010	238,095.20		
<i>Barangay San Jose</i>	3918-1-07-03-010	238,095.20		
<i>Barangay Kalumbuyan</i>	3918-1-07-03-010	238,095.20		
<i>Barangay Narra</i>	3918-1-07-03-010	238,095.20		
<i>Barangay San Isidro</i>	3918-1-07-03-010	238,095.20		
<i>Barangay Pagatban</i>	3918-1-07-03-010	238,095.20		
<i>Barangay Manduao</i>	3918-1-07-03-010	238,095.20		
<i>Barangay San Roque</i>	3918-1-07-03-010	238,095.20		
<i>Barangay Malabugas</i>	3918-1-07-03-010	238,095.20		
<i>Barangay San Miguel</i>	3918-1-07-03-010	238,095.20		
<i>Barangay Minaba</i>	3918-1-07-03-010	238,095.20		
<i>Barangay Nangka</i>	3918-1-07-03-010	238,095.20		
<i>Barangay Banaybanay</i>	3918-1-07-03-010	238,095.20		
<i>Barangay Villasol</i>	3918-1-07-03-010	238,095.20		
<i>Barangay Cansumalig</i>	3918-1-07-03-010	238,095.20		
<i>Barangay Dawis</i>	3918-1-07-03-010	238,095.20		
<i>Barangay Tayawan</i>	3918-1-07-03-010	238,095.20		
<i>Barangay Ali-is</i>	3918-1-07-03-010	238,095.20		
<i>Barangay Bugay</i>	3918-1-07-03-010	238,095.20		
<i>Barangay Kalamtukan</i>	3918-1-07-03-010	238,095.20		
<i>Barangay Tabuan</i>	3918-1-07-03-010	238,096.00		
<i>Improvement of FMR at Sitio Cansig-id, Brgy. Banga</i>	3918-1-07-03-010	307,549.94		
<i>Improvement of Road from Barangay Proper to Kalamtukan Elementary School, Brgy. Kalamtukan</i>	3918-1-07-03-010	740,938.26		
<i>Improvement of FMR at Sitio Kasla, Brgy. Nangka</i>	3918-1-07-03-010	512,091.88		
<i>Road Opening at Brgy. Narra Proper</i>	3918-1-07-03-010	21,896.48		
<i>Improvement of Binanigan-Guintanaan FMR, Tayawan</i>	3918-1-07-03-010	46,021.96		
<i>Improvement of Binanigan-Napo FMR, Brgy. Tayawan</i>	3918-1-07-03-010	204,328.99		
<i>Improvement of FMR at Sitio Napit-an, Brgy. Maninihon</i>	3918-1-07-03-010	113,482.47		
<i>Improvement of FMR at Sitio Ondol, Brgy. Nangka</i>	3918-1-07-03-010	49,500.00		
<i>Road Improvement at Brgy. Ubos</i>	3918-1-07-03-010	86,592.97		
<i>Construction of Pathway to Banay-Banay Proper</i>	3918-1-07-03-010	79,579.96		
<i>Road Opening from National Highway to Purok 1 Pasil, Brgy. Malabugas</i>	3918-1-07-03-010	59,400.00		
<i>Improvement of FMR at Sitio San Ramon, Brgy. Poblacion</i>	3918-1-07-03-010	78,750.00		
<i>Rehabilitation of Farm to Market Road from Sitio Bosque to Tavera, Barangay Nangka</i>	3918-1-07-03-010	405,000.00		
Flood Control Systems				
<i>Construction of Drainage Canal at Magsulay Agricultural Development Center</i>	3918-1-07-03-020			400,000.00
<i>Concreting of Drainage Canals at Barangay Proper, San Isidro</i>	3918-1-07-03-020			400,000.00
<i>Construction of Drainage Canal from Upper Napit-an to Lower Napit-an, Brgy. Maninihon</i>	3918-1-07-03-020		650,000.00	
<i>Installation of Cylindrical Culvert with Riprap at Proper Narra</i>	3918-1-07-03-020		578,571.43	
<i>Covering of Drainage Canals Along Gomez St., Brgy. Ubos</i>	3918-1-07-03-020		1,078,571.43	
<i>Construction of Concrete Covered Canal @ Zamora St., Brgy. Suba</i>	3918-1-07-03-020	152,617.50		
<i>Construction of Concrete Canal Cover Along Rizal St., Brgy. Tinago</i>	3918-1-07-03-020	94,127.84		
<i>Construction of Slope Protection at Narra-Duyanduyan FMR, Sitio Duyanduyan, Brgy. Narra</i>	3918-1-07-03-020	488,050.23		
<i>Flood Control Project at Brgy. Malabugas, Phase 2</i>	3918-1-07-03-020	888,321.18		
<i>Construction of Drainage at Cabugcabugan Creek, Brgy. Poblacion, Phase 4</i>	3918-1-07-03-020	870,765.15		
<i>Construction of Riverbank Protection at Camayaan Creek, Brgy. Malabugas</i>	3918-1-07-03-020	480,942.98		
<i>Construction of Flat Slab Bridge at Brgy. Proper, Banaybanay</i>	3918-1-07-03-020	197,960.00		
<i>Improvement of Flat Slab Bridge at Sitio Magsakang, Brgy. Tayawan</i>	3918-1-07-03-020	35,500.00		
<i>Concreting of Drainage Canal Cover Along National Highway, Brgy. Villareal</i>	3918-1-07-03-020	288,170.25		
<i>Construction of Flat Slab Bridge Connecting Barangay Proper to Purok Malinong, Brgy. Villasol</i>	3918-1-07-03-020	336,634.00		
<i>Construction of Drainage Canal at Cansumalig High School</i>	3918-1-07-03-020	87,755.00		
<i>Slope Protection at Barangay Proper, San Isidro</i>	3918-1-07-03-020	38,543.50		

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Construction of Concrete Covered Canals, Brgy. Tinago	3918-1-07-03-020	46,594.27		
Construction of Concrete Covered Canals, Brgy. Ubos	3918-1-07-03-020	60,108.50		
Construction of Concrete Covered Canal, Brgy. Suba	3918-1-07-03-020	354,375.95		
Water Supply Systems				
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		800,000.00	
b. Sitio Dita, Brgy. Tabuan	3918-1-07-03-040		800,000.00	
c. Upper Canilinte, Brgy. Ali-is	3918-1-07-03-040		800,000.00	
Rehabilitation of Irrigation Canal at Brgy. Tabuan	3918-1-07-03-040		915,000.00	
Water System Development at Bugay Proper	3918-1-07-03-040		500,000.00	
Development of Water System at Brgy. Villareal	3918-1-07-03-040		1,000,000.00	
Construction of Water System at Proper Manduao	3918-1-07-03-040	136,117.75		
Water System Development Project at Sitio Upper Camandagan, Brgy. Maninihon	3918-1-07-03-040	657,778.00		
Installation of Water System at Brgy. Poblacion	3918-1-07-03-040	36,000.00		
Improvement/Rehabilitation of Water Systems for Various Barangays	3918-1-07-03-040	371,765.00		
Improvement of Water Systems of Guintanaan, Tayawan	3918-1-07-03-040	3,503.00		
Improvement of Water Systems at Manduao	3918-1-07-03-040	40,620.00		
Installation of Solar-Driven Water System for Oban-Oban, Brgy. Kalumbuyan	3918-1-07-03-040	23,577.50		
Improvement of Water System at Sitio Pag-awitan, Brgy. Ali-is	3918-1-07-03-040	35,325.00		
Rehabilitation and Improvement of Water System at Brgy. Banaybanay	3918-1-07-03-040	45,787.50		
Improvement of Water System, Brgy. San Roque	3918-1-07-03-040	45,651.00		
Improvement of Water System, Brgy. Ubos	3918-1-07-03-040	60,600.00		
Improvement of Water System at Brgy. Villasol	3918-1-07-03-040	59,150.00		
Improvement of Canabuan Water System, Brgy. Minaba	3918-1-07-03-040	44,039.00		
Improvement of Water System, Brgy. Minaba	3918-1-07-03-040	38,090.00		
Installation of Deep Well at Atilano Cabangal High School, Brgy. Nangka	3918-1-07-03-040	12,219.96		
Installation of Water System at Brgy. Pagatban	3918-1-07-03-040	41,740.00		
Improvement of Water System at Purok Dol-Dol, Brgy. San Roque	3918-1-07-03-040	69,235.69		
Power Supply Systems				
Electrification Project at Purok Ipi-Ipi, 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		500,000.00	
Electrification Project for Various Barangays	3918-1-07-03-050	9,225.00		
Installation of Electrical System in Sitio Buli-buli, Brgy. Banga	3918-1-07-03-050	21,252.80		
Installation of Electrical System in Brgy. Kalumbuyan	3918-1-07-03-050	24,951.80		
Installation of Electrical System at Sitio Malampa, Brgy. Pagatban	3918-1-07-03-050	30,321.00		
Installation of Electrical System in Brgy. Malabugas	3918-1-07-03-050	30,321.00		
Installation of Street Lights at Purok 4, Cansilong, Brgy. Malabugas	3918-1-07-03-050	59,096.00		
Parks, Plazas & Monuments				
Improvement of Barangay Plaza and Children's Park, Tayawan	3918-1-07-03-090		500,000.00	
Development of Danapa Eco Park	3918-1-07-03-090	7,122,406.91		
Development of Narra Water Park	3918-1-07-03-090	2,399,083.87		
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

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
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				
a. Barangay Villareal	3918-1-07-04-020		5,000,000.00	
b. Barangay Malabugas	3918-1-07-04-020		5,000,000.00	
Construction of Day Care Center at Sitio Mantapi, Nangka	3918-1-07-04-020		578,571.43	
Establishment of Montessori-Type Early Child Care Development Centers	3918-1-07-04-020	17,769.50		
Hospitals & Health Centers				
Improvement of Barangay Health Center & Lying-In Clinic, Brgy. Malabugas	3918-1-07-04-030		1,000,000.00	
Construction of Health Center at Sitio Mantapi, Nangka	3918-1-07-04-030		500,000.00	
Markets				
Construction of Public Market Stalls in Omod, Maninihon (Phase 1)	3918-1-07-04-040			1,678,571.43
Construction of Barangay Public Market, Ali-is (Phase 1)	3918-1-07-04-040		1,000,000.00	
Slaughterhouses				
Completion of Minaba Mini Slaughterhouse Phase III	3918-1-07-04-050		500,000.00	
Other Structures				
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		6,895,568.71	10,877,134.99
Construction of Rainwater Harvesting Systems for Nurseries				
a. Brgy. San Miguel	3918-1-07-04-990		250,000.00	
b. Brgy. Tayawan	3918-1-07-04-990		250,000.00	
c. Brgy. Cansumalig	3918-1-07-04-990		250,000.00	
d. Brgy. Manduao	3918-1-07-04-990		250,000.00	
e. Brgy. Kalamtukan	3918-1-07-04-990		250,000.00	
Construction of Bleachers at Barangay Evacuation Center, Ali-is	3918-1-07-04-990		678,571.43	
Improvement of Barangay Multi-Purpose Building, Banaybanay	3918-1-07-04-990		1,000,000.00	
Improvement of Barangay Multi-Purpose Hall, Brgy. Boyco	3918-1-07-04-990		1,678,571.43	
Construction of Barangay Multi-Purpose Building, Cansumalig	3918-1-07-04-990		1,300,000.00	
Construction of Feeding Center at Damig Elementary School, Brgy. Kalamtukan	3918-1-07-04-990		778,571.43	
Improvement of Barangay Multi-Purpose Building, Maninihon	3918-1-07-04-990		1,000,000.00	
Construction of Multi-Purpose Pavement at Sitio Mantapi, Nangka	3918-1-07-04-990		600,000.00	
Construction of Barangay Multi-Purpose Building, Narra	3918-1-07-04-990		1,000,000.00	
Construction of Concrete Perimeter Fence of Covered Court and Evacuation Center, Brgy. Pagalban	3918-1-07-04-990		100,000.00	
Construction of Multi-Purpose Building, Brgy. San Isidro (Phase 2)	3918-1-07-04-990		1,078,571.43	
Construction of Children and Women's Crisis Center, Brgy. Suba	3918-1-07-04-990		600,000.00	
Improvement of Multi-Purpose Hall, Brgy. Suba	3918-1-07-04-990		578,571.43	
Construction of Multi-Purpose Hall, Brgy. Tinago	3918-1-07-04-990		2,278,571.43	
Construction of Fish Processing Center @ Brgy. Suba	3918-1-07-04-990		2,500,000.00	
Improvement of Multi-Purpose Hall, Banga	3918-1-07-04-990		2,078,571.43	
Major Repair of Narra Barangay Agricultural Development Center (BADC)	3918-1-07-04-990		520,000.00	

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
Major Repair of Manduao Barangay Agricultural Development Center (BADC)	3918-1-07-04-990		290,000.00	
Improvement of Barangay Multi-Purpose Hall, Manduao	3918-1-07-04-990		600,000.00	
Construction of Multi-purpose Pavement at Sitio Kaayahan (Phase 1)	3918-1-07-04-990	45,373.18		
Fabrication of Portable Batching Plant	3918-1-07-04-990	211,250.25		
Construction of CEO Multi-Purpose Building	3918-1-07-04-990	749,441.49		
Construction of Motor Pool Building at Cabcabon	3918-1-07-04-990	4,609,835.14		
Construction of Multi-Purpose Pavement at Brgy. Ali-is	3918-1-07-04-990	246,095.38		
Construction of Multi-Purpose Pavement at Sitio Guintalasan, Brgy. Cansumalig	3918-1-07-04-990	283,285.20		
Construction of Multi-Purpose Pavement at Sitio Guinhamogan, Brgy. Cansumalig	3918-1-07-04-990	124,384.00		
Construction of Multi-Purpose Pavement at Sitio Punong, Brgy. Cansumalig	3918-1-07-04-990	242,082.88		
Construction of Multi-Purpose Pavement at Sitio Cogon, Brgy. Kalamtukan	3918-1-07-04-990	232,360.38		
Construction of Multi-Purpose Pavement at Sitio Bocaw, Manduao	3918-1-07-04-990	298,278.94		
Construction of Multi-Purpose Pavement at Sitio Manghakayhakay, Brgy. Villasol	3918-1-07-04-990	263,517.50		
Construction of Multi-Purpose Pavement at Sitio Bolo, Brgy. Villasol	3918-1-07-04-990	237,920.50		
Construction of Multi-Purpose Pavement at Inner Canabuan, Minaba	3918-1-07-04-990	120,890.43		
Construction of Multi-Purpose Pavement at Sitio Ponong, Brgy. Villasol	3918-1-07-04-990	40,791.46		
Construction of Multi-Purpose Pavement at Purok 2, Brgy. Kalamtukan	3918-1-07-04-990	86,016.93		
Construction of Multi-Purpose Pavement, Brgy. Dawis	3918-1-07-04-990	241,604.75		
Construction & Heavy Equipment				
Purchase of Boom Truck	3918-1-07-05-080		1,600,000.00	
Purchase of 1 Unit Backhoe for Barangay Tayawan	3918-1-07-05-080		1,678,571.43	
Purchase of Backhoe	3918-1-07-05-080	6,500,000.00		
Other Transportation Equipment				
Purchase of Garbage Compactor Truck	3918-1-07-06-990		1,500,000.00	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	515,555.56		2,000,000.00
Total Appropriation		56,152,745.14	207,959,108.91	200,587,135.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2019
 LGU: Bayawan City

City Aid to Barangays

- Mandate : As provided by Law, City Government are to assist Barangays within its jurisdiction.
- Vision : To ensure that the programs and projects of each Barangays are in accordance with the City's programs and projects
- Mission : To assist the 28 Barangays in the implementation of their priority programs and projects
- Organizational Outcome : The 28 Barangays are assisted.

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

3. SPECIAL PURPOSE APPROPRIATIONS

4. AID TO BARANGAYS

a. Proposed New Appropriations

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
City Aid to Barangays	9999-2-5-02-99-990	28,000,000.00	28,000,000.00	28,000,000.00
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. Villareal for the Purchase of Lot for the Construction of Brgy. Day Care Center	9999-5-02-14-030		1,678,571.43	
Subsidy to Brgy. San Isidro for the Improvement of Barangay Health Center	9999-5-02-14-030		200,000.00	
Subsidy to Barangays for the Construction of Concrete Pathways	9999-5-02-14-030	310,000.00		
Subsidy to Various Barangays for the Construction/Improvement of Stage	9999-5-02-14-030	1,560,000.00		
Subsidy to Various Barangays for the Construction of Comfort Rooms	9999-5-02-14-030	320,000.00		
Subsidy to Various Barangays for the Improvement of Barangay Plaza	9999-5-02-14-030	170,000.00		
Subsidy to Various Barangays for the Construction of Perimeter Fence	9999-5-02-14-030	870,000.00		
Subsidy to Malabugas for the Improvement of School Ground of Malabugas High School	9999-5-02-14-030	60,000.00		
Subsidy to Barangay Pagatban for School Improvement of H. Bido Jordan Integrated School	9999-5-02-14-030	160,000.00		
Subsidy to Barangay Ali-is for the Construction of Makeshift Building for Ali-is Integrated School	9999-5-02-14-030	100,000.00		
Subsidy to Brgy. Kalumbuyan for Fabrication of Movable Bleachers	9999-5-02-14-030	100,000.00		
Subsidy to Brgy. Kalamtukan for the Improvement of Damig Elementary School	9999-5-02-14-030	100,000.00		
Subsidy to Brgy. Cansumalig for the Construction of Drainage Canal at Cansumalig High School	9999-5-02-14-030	210,000.00		
Subidy to Brgy. Poblacion for the Construction of Feeding Center at Holy Family Elem. School	9999-5-02-14-030	260,000.00		
Subsidy to Brgy. Maninohon for the Rehabilitation of Waiting Shed at Omod Proper	9999-5-02-14-030	50,000.00		
Subsidy to Barangay Ubos for Lot Acquisition	9999-5-02-14-030	1,678,571.43		
Subsidy to Barangay Tinago for Street Lightings	9999-5-02-14-030	50,000.00		
Subsidy to Barangay San Isidro for the Purchase of Motor Vehicle	9999-5-02-14-030	80,000.00		
TOTAL APPROPRIATIONS		34,078,571.43	31,753,571.43	28,000,000.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2019
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
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	4,206,713 00	850,000 00		5,056,713 00
	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)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	2,340,877.00	2,535,108.00	2,644,776.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	370,636.36	384,000.00	384,000.00
Clothing /Uniform Allowance	5-01-02-040	75,000.00	96,000.00	96,000.00
Year-End Bonus	5-01-02-140	199,461.00	211,259.00	220,398.00
Cash Gift	5-01-02-150	80,000.00	80,000.00	80,000.00
Other Bonuses & Allowances				
<i>Mid-Year Bonus</i>	5-01-02-990	200,331.00	211,259.00	220,398.00
<i>Anniversary Bonus</i>	5-01-02-990	45,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	279,860.40	304,221.00	317,380.00
PAG-IBIG Contributions	5-01-03-020	18,500.00	19,200.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	26,925.00	34,869.00	36,029.00
Employees Compensation Insurance Premiums	5-01-03-040	18,184.82	19,200.00	19,200.00
Terminal Leave Benefits	5-01-04-030	190,536.03	111,681.00	
Other Personnel Benefits				
<i>Monetization</i>	5-01-04-990	108,318.83	152,722.00	159,332.00
<i>Loyalty Award</i>	5-01-04-990	5,000.00	35,000.00	10,000.00
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	544,000.00		
TOTAL PERSONAL SERVICES		4,502,630.44	4,194,519.00	4,206,713.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	2,753.44	20,000.00	20,000.00
Training Expenses	5-02-02-010	17,865.60	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	48,427.92	35,000.00	35,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	80,000.00	100,000.00	120,000.00
Water Expenses	5-02-04-010	102,085.79	120,000.00	100,000.00
Electricity Expenses	5-02-04-020	400,149.70	455,000.00	455,000.00
Internet Subscription Expenses	5-02-05-030		20,000.00	
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040	92,926.60	100,000.00	100,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060		10,000.00	
TOTAL MOOE		744,209.05	880,000.00	850,000.00
CAPITAL OUTLAY				
Furniture and Fixtures	1-07-07-010	8,798.00		
TOTAL CAPITAL OUTLAY		8,798.00	-	-
OTHER SPECIAL PURPOSE APPROPRIATION				
<i>MAINTENANCE & OTHER OPERATING EXPENSES</i>				
<i>Operation & Maintenance of Public Market</i>	5-02-99-990	768,093.00	933,700.00	1,169,200.00
<i>Total MOOE</i>		768,093.00	933,700.00	1,169,200.00
TOTAL OTHER SPECIAL PURPOSE APPROPRIATION		768,093.00	933,700.00	1,169,200.00
TOTAL APPROPRIATIONS		6,023,730.49	6,008,219.00	6,225,913.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2019
 LGU-Bayawan City

Office Slaughterhouse Operation

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

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

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

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
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 piggens, 3 inspection tables, 2 scalding/dehairing area, tub, water tank, meat van and Slaughterhouse surroundings; * 11,858 animals	745,618.00	372,448.00	50,000.00	1,168,066.00



2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Slaughterhouse Operation- 8812

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
PERSONAL SERVICES				
Salaries & Wages - Regular Pay	5-01-01-010	444,960.00	469,560.00	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	10,000.00	12,000.00	12,000.00
Year-End Bonus	5-01-02-140	37,080.00	39,130.00	41,084.00
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	37,080.00	39,130.00	41,084.00
<i>Anniversary Bonus</i>	5-01-02-990	6,000.00		
Retirement & Life Insurance Premiums	5-01-03-010	53,395.20	56,348.00	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	5,400.00	6,457.00	6,780.00
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	2,400.00	2,400.00
Other Personnel Benefits				
<i>Monetization</i>	5-01-04-990	18,158.25	28,288.00	29,700.00
<i>Loyalty Award</i>	5-01-04-990		10,000.00	
<i>Incentive Benefits for Exemplary Services</i>	5-01-04-990	68,000.00		
<i>Collective Negotiation Agreement Incentives</i>	5-01-04-990			
TOTAL PERSONAL SERVICES		742,873.45	723,713.00	745,618.00
MAINTENANCE & OTHER OPERATING EXPENSES				
Traveling Expenses - Local	5-02-01-010	4,030.00	5,000.00	10,000.00
Training Expenses	5-02-02-010		10,000.00	150,448.00
Office Supplies Expenses	5-02-03-010	33,879.31	48,118.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	50,000.00	45,000.00	45,000.00
Water Expenses	5-02-04-010	28,452.85	45,000.00	45,000.00
Electricity Expenses	5-02-04-020	36,134.37	42,000.00	42,000.00
Repairs & Maint - Buildings & Other Structures	5-02-13-040	21,218.80	27,330.00	30,000.00
TOTAL MOOE		173,715.33	222,448.00	372,448.00
CAPITAL OUTLAY				
Information & Communication Technology Equipment				
<i>1 Set Desktop Computer with Printer</i>	1-07-05-030			47,000.00
Furniture & Fixtures				
<i>Purchase of Computer Table</i>	1-07-07-010			3,000.00
TOTAL CAPITAL OUTLAY		-	-	50,000.00
TOTAL APPROPRIATIONS		916,588.78	946,161.00	1,168,066.00

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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2019

LGU: Bayawan City

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

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

2.0 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: Cemetery Operation-8841

Object of Expenditures	Account Code	Past Year Expenditures (Actual)2017	Current Year Expenditures (Actual & Estimate) 2018	Budget Year Expenditures (Proposed)2019
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		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	12,281.10	5,000.00	5,000.00
TOTAL MOOE		62,281.10	65,000.00	65,000.00
CAPITAL OUTLAY				
Furniture and Fixtures	1-07-07-010			
Information & Communication Technology Equipment	1-07-05-030			
TOTAL CAPITAL OUTLAY		-	-	-
TOTAL APPROPRIATIONS		62,281.10	65,000.00	65,000.00

SEP DEC 2018

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, 2019.

"ENACTED."

* * *


I hereby certify to the correctness of the foregoing resolution.


* * *


JULIUS T. ESPARTERO
Secretary to the Sangguniang Panlungsod

ATTESTED:

DATE APPROVED: 28 DEC 2018


ISMAEL F. MARTINEZ
Vice Mayor
Presiding Officer


PRYDE HENRY A. TEVES
Mayor

Copy for:

The Honorable Provincial Board, Dumaguete City