



OFFICE OF THE SANGGUNIANG BAYAN

CERTIFICATION

TO WHOM IT MAY CONCERN:

THIS IS TO CERTIFY that at the Regular Session of the Sangguniang Bayan of San Nicolas, Pangasinan, held on **November 26, 2024** at Legislative Building, San Nicolas, Pangasinan, the following was approved:

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Sponsored by: HON. LEOMAR M. SALDIVAR

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**APPROPRIATION ORDINANCE NO. 6
(Series of 2024)**

AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPAL GOVERNMENT OF SAN NICOLAS, PANGASINAN FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF TWO HUNDRED SIXTY-THREE MILLION FIVE HUNDRED SIXTY TWO THOUSAND FIVE HUNDRED TEN PESOS (PHP 263,562,510) COVERING THE VARIOUS EXPENDITURES FOR ITS OPERATION, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

WHEREAS, this August Body received the proposed Annual Budget of the Municipality of San Nicolas, Pangasinan for Fiscal Year 2025 and it is referred to the Sangguniang Bayan Committee on Appropriations for action;

WHEREAS, the proposed budget was assessed and evaluated by the Local Finance Committee and Committee on Appropriations of the Sangguniang Bayan based on the available funds not exceeding the estimated income of the Municipality;

WHEREAS, the appropriation for the Personal Services (PS) and other compensations strictly complied with Administrative Order 282 on the mandatory compliance in the implementation of increases in salary, with legal basis and other compensations;

WHEREAS, this budget appropriates the amount of Two Hundred Sixty-Three Million Five Hundred Sixty-Two Thousand Five Hundred Ten Pesos (PHP 263,562,510) wherein Php 45,916,502 derived from 20% National Tax Allocation is appropriated for development projects, programs and activities, Php 13,419,501.40 for Gender and Development (GAD) enhancement, Php 13,178,125.50 for Municipal Disaster Risk Reduction and Management (MDRRM) initiatives, Php 3,713,600.00 for the Welfare of Senior Citizens and Persons with Disabilities (PWDs) and Php 3,579,500.00 for the Welfare and Protection of Children.

NOW, THEREFORE:

BE IT ENACTED by the Sangguniang Bayan of San Nicolas, Pangasinan in session assembled that:

SECTION 1. RECEIPTS PROGRAM. The estimated income of the General fund as duly certified by the Municipal Treasurer and the Municipal Accountant and concurred by the Local Finance Committee (LFC) is as follows:

Particulars	Account Code	Income Classification	Past Year (Actual) 2023	Current Year Actual/Estimate Total 2024	Budget Year (Proposed) 2025
I. Beginning Cash Balance					
II. Receipts					
A. Local Sources					
1. Tax Revenue					
a. Real Property Tax (RPT)					
I. Basic RPT	4-01-2-040		5,191,902.32	6,500,000.00	6,500,000.00
II. Special Education Fund			-	-	-
b. Business Tax	4-01-03-030		8,366,700.00	11,500,000.00	11,500,000.00
c. Other Local Taxes	4-01-04-990		456,643.95	605,000.00	605,000.00
Total Tax Revenue			14,015,246.27	18,605,000.00	18,605,000.00

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2. Non-Tax Revenue				
a. Regulatory fee		4,579,326.41	3,775,000.00	3,800,000.00
b. Service/User Charges		2,159,740.05	1,800,000.00	2,000,000.00
c. Receipts from Economic Enterprise		10,207,609.57	8,000,000.00	8,200,000.00
d. Other Receipts		899,853.98		
Total Non-Tax Revenue		17,846,530.01	13,575,000.00	14,000,000.00
Total Local Taxes		31,861,776.28	32,180,000.00	32,605,000.00
External Sources				
1. Internal Revenue Allotment (IRA)	4-01-06-010	181,879,643.00	193,244,142.00	229,582,510.00
2. Share from PAGCOR	4-04-01-010	-	-	-
3. Share from PCSO	4-04-01-020	82,796.15	75,000.00	75,000.00
4. Other Share from National Collection		-	-	-
a. Share from Ecozone		-	-	-
b. Share from EVAT		-	-	-
c. Share from National Wealth	4-01-06-030	1,096,317.28	1,200,000.00	1,300,000.00
d. Share from Tobacco Excise Tax		995,443.00	1,990,886.00	-
5. Inter-Local Transfer		-	-	-
6. Extraordinary Receipts/Grants/Donations/Aids		179,869.00	-	-
Total External Sources		184,234,068.43	196,510,028.00	230,957,510.00
C. Non-Income Receipts				
1. Capital Investment Receipts				
a. Proceeds from Sales Assets				
b. Proceeds from Sale of Debt Securities of Other Entities		-	-	-
c. Collection of Loans Receivable		-	-	-
Total Capital Investment Receipts		-	-	-
2. Receipts from Loans and Borrowings		-	-	-
a. Acquisition of Loans		-	-	-
b. Issuance of Bonds		-	-	-
Total Receipts from Borrowings and Loans		-	-	-
Total Non-Income Receipts		-	-	-
TOTAL RECEIPTS		216,095,844.71	228,690,028.00	263,562,510.00

SECTION 2. APPROPRIATION OF FUND. The appropriations for the operation of the Local Government Unit for Calendar Year 2025 is as follows:

MUNICIPAL MAYOR'S OFFICE

Object of Expenditure	Account Code	Past Year	Current Year	Budget Year
		(Actual) 2023	Actual/Estimate Total 2024	(Proposed) 2025
MUNICIPAL MAYOR'S OFFICE				
PERSONAL SERVICES				
<i>Salaries and Wages</i>				
Salaries & Wages - Regular	5-01-01-010	2,658,169.00	5,028,840.00	5,385,982.00
Salaries & Wages – Casual/Contractual	5-01-01-020	1,105,142.60	3,650,365.64	3,795,461.46
<i>Other Compensation</i>				
PERA	5-01-02-010	158,000.00	360,000.00	360,000.00
Representation Allowance	5-01-02-020	97,200.00	97,200.00	108,000.00
Transportation Allowance	5-01-02-030	97,200.00	97,200.00	108,000.00
Clothing/Uniform Allowance	5-01-02-040	39,500.00	90,000.00	105,000.00
Hazard Pay	5-01-02-110	-	100,000.00	100,000.00
Overtime and Night Pay	5-01-02-130	-	150,911.40	200,000.00
Year-end Bonus	5-01-02-140	237,034.00	419,070.00	460,096.00
Mid-year Bonus	5-01-02-140-1	194,134.00	419,070.00	440,786.00

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Cash Gift	5-01-02-150	35,000.00	75,000.00	75,000.00
Other Bonuses & Allowances-Loyalty Pay	5-01-02-990-1	5,000.00	6,000.00	5,000.00
Other Bonuses & Allowances-PEI	5-01-02-990-2	35,000.00	75,000.00	75,000.00
Other Bonuses and Allowances-Medical Allowance		-	-	105,000.00
Retirement & Life Insurance Contributions	5-01-03-010	315,589.06	603,460.80	646,317.84
PAG-IBIG Contributions	5-01-03-020	52,568.67	150,865.20	107,719.64
PHILHEALTH Contributions	5-01-03-030	48,771.11	119,739.84	125,823.24
ECC Contributions	5-01-03-040	26,299.08	50,288.40	53,859.82
Terminal Leave Benefits	5-01-04-030	7,762,674.65	1,400,000.00	6,875,468.44
Other Personnel Benefits-Monetization	5-01-04-990	-	-	
SUB-TOTAL		12,867,282.17	12,893,011.28	19,132,514.44
MAINTENANCE & OTHER OPERATING EXPENSES				
Travelling Expenses – Local	5-02-01-010	1,058,188.33	900,000.00	900,000.00
Training Expenses	5-02-02-010	906,391.58	600,000.00	600,000.00
Office Supplies Expenses	5-02-03-010	3,313,783.81	2,800,000.00	2,800,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,385,487.61	2,089,480.00	2,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	4,960,377.95	3,000,000.00	4,000,000.00
Water Expenses	5-02-04-010	638,873.80	650,000.00	650,000.00
Electricity Expenses	5-02-04-020	3,777,190.58	3,500,000.00	3,500,000.00
Postage and Courier Services	5-02-05-010	4,130.00	10,000.00	10,000.00
Telephone Expenses (Landline)	5-02-05-020		10,000.00	10,000.00
Telephone Expenses (Mobile)	5-02-05-020-1	702,591.40	900,000.00	900,000.00
Internet Subscription Expenses	5-02-05-030	189,398.21	250,000.00	300,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	18,164.22	50,000.00	50,000.00
Consultancy Services	5-02-11-030	2,045,265.72	2,860,000.00	2,750,000.00
Other General Services Expenses	5-02-12-990	15,909,989.61	14,700,000.00	17,500,000.00
Repair & Maintenance - Buildings	5-02-13-040-1	1,505,901.62	500,000.00	600,000.00
Repair & Maintenance - Public Structures	5-02-13-040-99	1,997,448.00	1,500,000.00	1,500,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	154,824.18	200,000.00	200,000.00
Repair & Maintenance - IT Equipments and Software	5-02-13-050-3	388,997.12	350,000.00	350,000.00
Equipment	5-02-13-050-8		200,000.00	100,000.00
Repair & Maintenance - Transportation Equipment	5-02-13-060	908,104.62	600,000.00	600,000.00
Subsidy to NGAs	5-02-14-020	440,384.30	350,000.00	350,000.00
Insurance Expenses	5-02-16-030	1,631,368.18	2,000,000.00	2,200,000.00
Advertising Expenses	5-02-99-010		20,000.00	20,000.00
Representation Expenses	5-02-99-030	1,339,905.72	1,200,000.00	1,200,000.00
Subscription Expenses	5-02-99-070	9,360.00	20,000.00	20,000.00
Donations	5-02-99-080	2,307,719.00	1,269,909.60	1,300,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,479,021.86	1,084,600.74	2,000,000.00
SUB-TOTAL		50,072,867.42	41,613,990.34	46,910,000.00

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year	Budget Year
			Actual/Estimate Total 2024	(Proposed) 2025
FINANCIAL EXPENSES				
Loan Amortization	5-03-01-020-99-1	2,308,926.54	2,296,000.00	2,296,000.00
Bank Charges	5-03-01-040	12,000.00	15,000.00	15,000.00
SUB-TOTAL		2,320,926.54	2,311,000.00	2,311,000.00
CAPITAL OUTLAY				
Improvement/Rehabilitation of Municipal Plaza/Parks/Auditorium/Gym	1-07-03-090-1	1,037,230.00	1,024,247.38	1,000,000.00
Purchase of Construction Materials	1-07-03-990			

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Public Infrastructure	1-07-03-990-1	3,459,350.46	230,050.00	1,500,000.00	
Construction/Rehabilitation/Improvement of Govt. Buildings & other Structures	1-07-04-990	721,363.84		-	
Office Equipment	1-07-05-020	473,318.00	500,000.00	350,000.00	
ICT Equipment	1-07-05-030	1,557,832.50	500,000.00	750,000.00	
Medical Equipment	1-07-05-110		100,000.00	100,000.00	
Other Machinery and Equipment	1-07-05-990	107,500.00	100,000.00	100,000.00	
Purchase of Motor Vehicle	1-07-06-010				
Furniture & Fixtures	1-07-07-010	354,277.00	200,000.00	500,000.00	
SUB-TOTAL		7,710,871.80	2,654,297.38	4,300,000.00	
TOTAL		72,971,947.93	59,472,299.00	72,653,514.44	
CASUAL					
PERSONAL SERVICES					
Salaries and Wages					
Salaries-Casual/Contractual	5-01-01-020	675,900.00	2,256,744.00	2,398,519.00	
Other Compensation					
PERA	5-01-02-010	120,000.00	360,000.00	288,000.00	
Clothing/Uniform Allowance	5-01-02-040	30,000.00	90,000.00	84,000.00	
Overtime and Night Pay	5-01-02-130	-	-	-	
Year-end Bonus	5-01-02-140	56,325.00	188,062.00	204,944.00	
Mid-year Bonus	5-01-02-140-1	56,325.00	188,062.00	196,257.00	
Cash Gift	5-01-02-150	25,000.00	75,000.00	60,000.00	
Other Bonuses & Allowances-PEI	5-01-02-990-2	25,000.00	75,000.00	60,000.00	
Other Bonuses & Allowances-Medical Allowance	5-01-02-990-3	-	-	84,000.00	
Retirement & Life Insurance Contributions	5-01-03-010	81,108.00	270,809.28	287,822.28	
PAG-IBIG Contributions	5-01-03-020	13,518.00	67,702.32	47,970.38	
PHILHEALTH Contributions	5-01-03-030	15,207.60	56,418.60	59,963.61	
ECC Contributions	5-01-03-040	6,759.00	22,567.44	23,985.19	
SUB-TOTAL		1,105,142.60	3,650,365.64	3,795,461.46	
TOTAL		1,105,142.60	3,650,365.64	3,795,461.46	
SPECIAL PURPOSE APPROPRIATIONS					
20% Development Fund	1917	30,940,809.71	38,648,828.40	45,916,502.00	
Gender and Development Fund	7999	9,919,646.27	11,434,501.40	13,419,501.40	
MDRRM Fund	9919	6,681,485.00	11,434,501.40	13,178,125.50	
Children's Welfare Fund	7991	2,128,089.00	2,572,500.00	3,579,500.00	
Senior Citizens and PWD Fund	7993	2,027,715.00	2,395,200.00	3,713,600.00	
Sports Development Fund	5-02-02-010-1	717,280.00	500,000.00	1,500,000.00	
Katarungang Pambarangay Fund	5-02-02-010-2		30,000.00	30,000.00	
Moral & Recovery Program Fund	5-02-02-010-3		50,000.00	50,000.00	
People's Law Enforcement Fund	5-02-02-010-4		10,000.00	10,000.00	
Localized Anti-Crime Action Fund	5-02-14-020-2	99,814.51	100,000.00	150,000.00	
Localized Anti-Drug Abuse Fund	5-02-14-020-3	84,913.35	100,000.00	400,000.00	
Support to PNP	5-02-14-020-1	316,622.25	200,000.00	200,000.00	
Subsidy to Barangays	5-02-14-030	3,833,571.00	4,950,000.00	3,500,000.00	
Public Affairs Fund	5-02-14-030-1	939,318.00	2,500,000.00	2,500,000.00	
IP Month Celebration Fund	5-02-14-050	150,011.05	150,000.00	150,000.00	
Local Anti-Covid-19 and Other Communicable Diseases Fund	5-02-03-070-1			230,000.00	
Local Blood Council Fund	5-02-99-030-1	11,570.00	60,000.00	160,000.00	
Cultural Enhancement & Dev. Fund	5-02-99-030-2	61,181.92	200,000.00	1,000,000.00	
Local HIV-AIDS Board Fund	5-02-99-030-4		50,000.00	50,000.00	
Peace and Order Fund	5-02-99-030-5	28,166.00	100,000.00	100,000.00	
Tourism/ Culture/ Arts/ Heritage	5-02-99-030-6	25,650.00	200,000.00	200,000.00	
Educational Assistance Program	5-02-99-080-10		3,200,000.00	6,000,000.00	
Local Health Program Fund	5-02-99-990-1			596,000.00	
Support Fund for Teen Center	5-02-99-990-3		30,000.00	30,000.00	
Mental Health Program Fund	5-02-99-990-4			20,000.00	

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LGU Counterpart Support to Pantawid Pamilyang Pilipino Prog.	5-02-99-990-5			344,775.27
Local Public Transport Route Plan Fund	5-02-99-990-6		30,000.00	30,000.00
Nutrition Action Fund	5-02-99-990-7		50,000.00	100,000.00
LGU Counterpart Support to Sustainable Livelihood Program	5-02-99-990-8			90,000.00
Larry Itliong Day Celebration Fund	5-02-99-990-9			30,000.00
KADIWA ng Pangulo Program Support Fund	5-02-99-990-10			20,000.00
Linggo ng Kabataan Celebration Fund	5-02-99-990-12			40,000.00
TOTAL			57,965,843.06	78,995,531.20
				97,338,004.17

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

Object of Expenditure	Account Code		Past Year	Current Year	Budget Year
			(Actual) 2023	Actual/Estimate Total 2024	(Proposed) 2025
PERSONAL SERVICES					
<i>Salaries and Wages</i>					
Salaries & Wages - Regular	5-01-01-010		835,028.80	2,069,868.00	1,661,380.00
<i>Other Compensation</i>					
PERA	5-01-02-010		70,000.00	120,000.00	96,000.00
Representation Allowance	5-01-02-020			81,000.00	91,800.00
Transportation Allowance	5-01-02-030			81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040		17,500.00	30,000.00	28,000.00
Year-end Bonus	5-01-02-140		91,419.00	172,489.00	141,792.00
Mid-year Bonus	5-01-02-140-1		55,872.00	172,489.00	136,060.00
Cash Gift	5-01-02-150		20,000.00	25,000.00	20,000.00
Other Bonuses & Allowances-Loyalty Pay	5-01-02-990-1				
Other Bonuses & Allowances-PEI	5-01-02-990-2		20,000.00	25,000.00	20,000.00
Other Bonuses & Allowances-Medical Allowance	5-01-02-990-3				28,000.00
Retirement & Life Insurance Contributions	5-01-03-010		99,344.85	248,384.16	199,365.60
PAG-IBIG Contributions	5-01-03-020		16,126.62	62,096.04	33,227.60
PHILHEALTH Contributions	5-01-03-030		16,621.60	51,746.76	41,534.67
ECC Contributions	5-01-03-040		8,379.27	20,698.68	16,613.80
Terminal Leave Benefits	5-01-04-030		-	-	-
Other Personnel Benefits-Monetization	5-01-04-990		-	-	-
TOTAL			1,250,292.14	3,159,771.64	2,605,573.67

ECONOMIC ENTERPRISES

Object of Expenditure	Account Code		Past Year	Current Year	Budget Year
			(Actual) 2023	Actual/Estimate Total 2024	(Proposed) 2025
A. MARKET					
PERSONAL SERVICES					
<i>Salaries and Wages</i>					
Salaries & Wages - Regular	5 01-01-010		1,036,847.00	1,305,552.00	1,390,562.00
<i>Other Compensation</i>					
PERA	5 01-02-010		98,000.00	120,000.00	120,000.00
Clothing/Uniform Allowance	5 01-02-040		24,000.00	30,000.00	35,000.00
Year-end Bonus	5-01-02-140		84,496.00	104,065.00	118,840.00
Mid-year Bonus	5-01-02-140-1		81,170.00	104,065.00	113,766.00
Cash Gift	5-01-02-150		20,000.00	25,000.00	25,000.00
Other Bonuses and Allowances-Loyalty Pay	5-01-02-990-1		5,000.00	4,000.00	4,000.00
Other Bonuses & Allowances-PEI	5-01-02-990-2		20,000.00	25,000.00	25,000.00
Other Bonuses & Allowances-Medical Allowance	5-01-02-990-3		-		35,000.00
Life & Retirement Insurance Contributions	5-01-03-010		122,426.04	156,666.24	166,867.44

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PAG-IBIG Contributions	5-01-03-020	20,404.34	39,166.56	27,811.24
PHILHEALTH Contributions	5-01-03-030	21,476.25	32,638.92	34,764.24
ECC Contributions	5-01-03-040	10,202.17	13,055.52	13,905.62
Other Personnel Benefits	5-01-04-990		-	-
TOTAL		1,544,021.80	1,959,209.24	2,110,516.54

B. SLAUGHTERHOUSE OPERATIONS

PERSONAL SERVICES

Salaries and Wages

Salaries & Wages - Regular	5 01-01-010	227,112.00	227,112.00	240,576.00
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Other Compensation

PERA	5 01-02-010	24,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5 01-02-040	6,000.00	7,000.00	7,000.00
Year-end Bonus	5-01-02-140	18,926.00	18,926.00	20,559.00
Mid-year Bonus	5-01-02-140-1	18,210.00	18,926.00	19,683.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances-Loyalty Pay	5-01-02-990-1	1,000.00	1,000.00	1,000.00
Other Bonuses and Allowances - PEI	5-01-02-990-2	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances-Medical Allowance	5-01-02-990-3			7,000.00
Retirement & Life Insurance Contributions	5-01-03-010	26,823.84	27,253.44	28,869.12
PAG-IBIG Contributions	5-01-03-020	4,470.64	6,813.36	4,811.52
PHILHEALTH Contributions	5-01-03-030	4,698.29	5,677.80	6,014.46
ECC Contributions	5-01-03-040	2,235.32	2,271.12	2,405.76
Other Personnel Benefits	5-01-04-990			
TOTAL		343,476.09	348,979.72	371,918.86

C. CEMETERY OPERATIONS

PERSONAL SERVICES

Salaries and Wages

Salaries & Wages - Regular	5 01-01-010	167,244.00	167,244.00	176,585.00
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Other Compensation

PERA	5 01-02-010	24,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5 01-02-040	6,000.00	7,000.00	7,000.00
Year-end Bonus	5-01-02-140	13,937.00	13,937.00	15,024.00
Mid-year Bonus	5-01-02-140-1	13,413.00	13,937.00	14,495.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances-Loyalty Pay	5-01-02-990-1	1,000.00	1,000.00	1,000.00
Other Bonuses and Allowances - PEI	5-01-02-990-2	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances-Medical Allowance	5-01-02-990-3	-		7,000.00
Life & Retirement Insurance Contributions	5-01-03-010	19,754.88	20,069.28	21,190.20
PAG-IBIG Contributions	5-01-03-020	3,292.48	5,017.32	3,531.70
PHILHEALTH Contributions	5-01-03-030	3,460.13	4,181.16	4,414.66
ECC Contributions	5-01-03-040	1,646.24	1,672.44	1,765.85
Other Personnel Benefits	5-01-04-990	-	-	-
TOTAL		263,747.73	268,058.20	286,006.41

PUBLIC ORDER AND SAFETY OFFICE (POSO)

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year	Budget Year
			Actual/Estimate Total 2024	(Proposed) 2025
PERSONAL SERVICES				
<i>Salaries and Wages</i>				
Salaries & Wages - Regular	5 01-01-010	-	291,600.00	314,737.00
<i>Other Compensation</i>				
PERA	5 01-02-010	-	24,000.00	24,000.00
Clothing/Uniform Allowance	5 01-02-040	-	6,000.00	7,000.00
Year-end Bonus	5-01-02-140	-	24,300.00	27,022.00
Mid-year Bonus	5-01-02-140-1	-	24,300.00	25,661.00

**APPROPRIATION ORDINANCE NO. 6
(Series of 2024)**

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Cash Gift	5-01-02-150	-	5,000.00	5,000.00
Other Bonuses and Allowances-Loyalty Pay	5-01-02-990-1	-		
Other Bonuses and Allowances - PEI	5-01-02-990-2	-	5,000.00	5,000.00
Other Bonuses & Allowances-Medical Allowance	5-01-02-990-3	-		7,000.00
Life & Retirement Insurance Contributions	5-01-03-010	-	34,992.00	37,768.44
PAG-IBIG Contributions	5-01-03-020	-	8,748.00	6,294.74
PHILHEALTH Contributions	5-01-03-030	-	7,290.00	7,868.46
ECC Contributions	5-01-03-040	-	2,916.00	3,147.37
Other Personnel Benefits	5-01-04-990	-		-
TOTAL			2,023.00	436,170.00
				472,524.01

OFFICE OF THE SANGGUNIANG BAYAN

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year	Budget Year
			Actual/Estimate Total 2024	(Proposed) 2025
<i>Salaries and Wages</i>				
Salaries & Wages - Regular	5 01-01-010	13,968,955.50	13,972,152.00	14,995,825.00
<i>Other Compensation</i>				
PERA	5 01-02-010	408,000.00	408,000.00	408,000.00
Representation Allowance (RA)	5-01-02-020	1,065,960.00	1,063,800.00	1,204,200.00
Transportation Allowance (TA)	5-01-02-030	1,065,960.00	1,063,800.00	1,204,200.00
Clothing/Uniform Allowance	5 01-02-040	102,000.00	119,000.00	119,000.00
Year-end Bonus	5-01-02-140	1,164,245.00	1,164,346.00	1,279,776.00
Mid-year Bonus	5-01-02-140-1	1,137,147.00	1,164,346.00	1,228,135.00
Cash Gift	5-01-02-150	85,000.00	85,000.00	85,000.00
Other Bonuses and Allowances-Loyalty Pay	5-01-02-990-1	3,000.00	3,000.00	3,000.00
Other Bonuses and Allowances - PEI	5-01-02-990-2	80,000.00	85,000.00	85,000.00
Other Bonuses & Allowances-Medical Allowance	5-01-02-990-3			119,000.00
Retirement & Life Insurance Contributions	5-01-03-010	1,532,000.78	1,676,658.24	1,799,499.00
PAG-IBIG Contributions	5-01-03-020	277,543.76	419,164.56	299,916.50
PHILHEALTH Contributions	5-01-03-030	288,812.11	349,304.40	374,489.48
ECC Contributions	5-01-03-040	136,814.03	139,721.52	149,958.25
Other Personnel Benefits	5-01-04-990	-	-	-
SUB-TOTAL		21,315,438.18	21,713,292.72	23,354,999.23
MAINTENANCE & OTHER OPERATING EXPENSES				
Travelling Expenses – Local	5-02-01-010	334,596.37	300,000.00	500,000.00
Training Expenses	5-02-02-010	554,750.00	600,000.00	800,000.00
Office Supplies Expenses	5-02-03-010	1,420,758.80	600,000.00	800,000.00
Fuel, Oil and Lubricants Expenses	5 02-03-090	243,015.53	250,000.00	300,000.00
Other Supplies and Materials Expenses	5-02-03-990		400,000.00	600,000.00
Water Expenses	5-02-04-010	8,902.50	20,000.00	20,000.00
Electricity Expenses	5-02-04-020	282,157.64	300,000.00	360,000.00
Postage and Courier Services	5-02-05-010	1,700.00	5,000.00	5,000.00
Telephone Expenses (Mobile)	5-02-05-020-1	423,500.00	430,000.00	430,000.00
Internet Subscription Expenses	5-02-05-030	93,642.21	125,000.00	130,000.00
Other General Services Expenses	5-02-12-990	1,082,459.92	1,100,000.00	1,200,000.00
Repair & Maintenance - Buildings	5-02-13-040-1	177,077.50	150,000.00	150,000.00
Repair & Maintenance - Machinery and Equipment	5-02-13-050	13,035.12	20,000.00	50,000.00
Repair & Maintenance - IT Equipments and Software	5-02-13-050-3	7,170.00	50,000.00	50,000.00
Repair & Maintenance - Transportation Equipment	5-02-13-060	116,602.00	100,000.00	150,000.00
Advertising Expenses	5-02-99-010	188,025.00	200,000.00	200,000.00
Representation Expenses	5-02-99-030	393,406.00	250,000.00	450,000.00
Subscription Expenses	5-02-99-070	53,496.00	120,000.00	55,000.00
Other Maintenance and Operating Expenses	5-02-99-990	100,212.00	350,000.00	550,000.00
SUB-TOTAL		5,494,506.59	5,370,000.00	6,800,000.00
CAPITAL OUTLAY				
Office Equipment	1-07-05-020	199,000.00	50,000.00	250,000.00

**APPROPRIATION ORDINANCE NO. 6
(Series of 2024)**

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ICT Equipment	1-07-05-030	80,000.00	200,000.00
Motor Vehicles	1-07-06-010		150,000.00
Furniture and Fixtures	1-07-07-010		100,000.00
SUB-TOTAL		199,000.00	700,000.00
TOTAL		27,008,944.77	30,854,999.23

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Object of Expenditure	Account Code	Past Year	Current Year	Budget Year
		(Actual) 2023	Actual/Estimate Total 2024	(Proposed) 2025
Salaries and Wages				
Salaries & Wages - Regular	5 01-01-010	1,199,952.00	1,199,952.00	1,292,028.00
Other Compensation				
PERA	5 01-02-010	48,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5 01-02-040	12,000.00	14,000.00	14,000.00
Year-end Bonus	5-01-02-140	99,996.00	99,996.00	110,308.00
Mid-year Bonus	5-01-02-140-1	97,779.00	99,996.00	105,784.00
Cash Gift	5-01-02-150	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances-Loyalty Pay	5-01-02-990-1	1,000.00	1,000.00	1,000.00
Other Bonuses and Allowances (PEI)	5-01-02-990-2	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990-3			14,000.00
Retirement & Life Insurance Contributions	5-01-03-010	142,664.04	143,994.24	155,043.36
PAG-IBIG Contributions	5-01-03-020	23777.34	35,998.56	25,840.56
PHILHEALTH Contributions	5-01-03-030	24,913.99	29,998.80	32,300.82
ECC Contributions	5-01-03-040	11,888.67	11,999.52	12,920.28
Other Personnel Benefits	5-01-04-990			
SUB-TOTAL		1,843,971.04	1,864,935.12	2,014,825.02
MAINTENANCE & OTHER OPERATING EXPENSES				
Training Expenses	5-02-02-010		30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	30,000.00	30,000.00	30,000.00
SUB-TOTAL		30,000.00	60,000.00	60,000.00
TOTAL		1,873,971.04	1,924,935.12	2,074,825.02

PLANNING & DEVELOPMENT OFFICE

Object of Expenditure	Account Code	Past Year	Current Year	Budget Year
		(Actual) 2023	Actual/Estimate Total 2024	(Proposed) 2025
Salaries and Wages				
Salaries & Wages - Regular	5-01-01-010	167,939.50	1,223,136.00	1,618,341.00
Other Compensation				
PERA	5-01-02-010	16,000.00	48,000.00	72,000.00
Representation Allowance	5-01-02-020	13,500.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	6,750.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	9,000.00	12,000.00	21,000.00
Year-end Bonus	5-01-02-140	20,858.00	101,928.00	138,416.00
Mid-year Bonus	5-01-02-140-1		101,928.00	132,323.00
Cash Gift	5-01-02-010	5,000.00	10,000.00	15,000.00
Other Bonuses & Allowances-Loyalty Pay	5-01-02-990-1	1,000.00		-
Other Bonuses and Allowances (PEI)	5-01-02-990-2	5,000.00	10,000.00	15,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990-3			21,000.00
Retirement & Life Insurance Contributions	5-01-03-010	19,932.66	146,776.32	194,200.92
PAG-IBIG Contributions	5-01-03-020	3,218.87	36,694.08	32,366.82

**APPROPRIATION ORDINANCE NO. 6
(Series of 2024)**

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PHILHEALTH Contributions	5-01-03-030	3,373.73	30,578.40	40,458.68
ECC Contributions	5-01-03-040	509.43	12,231.36	16,183.41
Other Personnel Benefits	5-01-04-990	-	-	-
SUB-TOTAL		272,082.19	1,895,272.16	2,499,889.83
MAINTENANCE & OTHER OPERATING EXPENSES				
Training Expenses	5-02-02-010	-	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	80,281.97	100,000.00	100,000.00
SUB-TOTAL		-	130,000.00	130,000.00
TOTAL		272,082.19	2,025,272.16	2,629,889.83

CIVIL REGISTRATION OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year Actual/Estimate Total 2024	Budget Year (Proposed) 2025
PERSONAL SERVICES				
<i>Salaries and Wages</i>				
Salaries & Wages - Regular	5-01-01-010	847,573.00	1,186,080.00	1,260,750.00
<i>Other Compensation</i>				
PERA	5-01-02-010	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	12,000.00	14,000.00
Year-end Bonus	5-01-02-140	81,070.00	98,840.00	107,670.00
Mid-year Bonus	5-01-02-140-1	79,569.00	98,840.00	103,200.00
Cash Gift	5-01-02-150	5,000.00	10,000.00	10,000.00
Other Bonuses and Allowances-Loyalty Pay	5-01-02-990-1	1,000.00	1,000.00	1,000.00
Other Bonuses and Allowances (PEI)	5-01-02-990-2	5,000.00	10,000.00	10,000.00
Other Bonuses and Allowances (Medical Allowance)	5-01-02-990-3	-	-	14,000.00
Retirement & Life Insurance Contributions	5-01-03-010	100,921.80	142,329.60	151,290.00
PAG-IBIG Contributions	5-01-03-020	16,820.30	35,582.40	25,215.00
PHILHEALTH Contributions	5-01-03-030	17,418.50	29,652.00	31,518.87
ECC Contributions	5-01-03-040	8,410.15	11,860.80	12,607.50
Other Personnel Benefits	5-01-04-990	-	-	-
SUB-TOTAL		1,327,782.75	1,846,184.80	1,972,851.37
MAINTENANCE & OTHER OPERATING EXPENSES				
Training Expenses	5-02-02-010	-	27,000.00	30,000.00
Printed Forms	5-02-03-020	26,960.00	100,000.00	100,000.00
SUB-TOTAL		26,960.00	127,000.00	130,000.00
TOTAL		1,354,742.75	1,973,184.80	2,102,851.37

MUNICIPAL BUDGET OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year Actual/Estimate Total 2024	Budget Year (Proposed) 2025
PERSONAL SERVICES				
<i>Salaries and Wages</i>				
Salaries & Wages - Regular	5-01-01-010	1,199,952.00	1,199,952.00	1,606,765.00
<i>Other Compensation</i>				
PERA	5-01-02-010	48,000.00	48,000.00	72,000.00
Representation Allowance	5-01-02-020	81,000.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00	21,000.00
Year-end Bonus	5-01-02-140	99,996.00	99,996.00	137,330.00
Mid-year Bonus	5-01-02-140-1	97,779.00	99,996.00	131,445.00

**APPROPRIATION ORDINANCE NO. 6
(Series of 2024)**

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Cash Gift	5-01-02-150	10,000.00	10,000.00	15,000.00
Other Bonuses and Allowance - Loyalty Pay	5-01-02-990-1	1,000.00	1,000.00	1,000.00
Other Bonuses and Allowance - PEI	5-01-02-990-2	10,000.00	10,000.00	15,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990-3			21,000.00
Retirement & Life Insurance Contributions	5-01-03-010	142,664.04	143,994.24	192,811.80
PAG-IBIG Contributions	5-01-03-020	23,777.34	35,998.56	32,135.30
PHILHEALTH Contributions	5-01-03-030	24,913.99	29,998.80	40,169.28
ECC Contributions	5-01-03-040	11,888.67	11,999.52	16,067.65
Other Personnel Benefits	5-01-04-990			
SUB-TOTAL		1,843,971.04	1,866,935.12	2,485,324.03
Training Expenses	5-02-02-010	-	-	30,000.00
Office Supplies Expenses	5-02-03-010	30,000.00	30,000.00	30,000.00
SUB-TOTAL		-	30,000.00	60,000.00
TOTAL		1,843,971.04	1,896,935.12	2,545,324.03

MUNICIPAL ACCOUNTING OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year	Budget Year
			Actual/Estimate Total 2024	(Proposed) 2025
PERSONAL SERVICES				
<i>Salaries and Wages</i>				
Salaries & Wages - Regular	5-01-01-010	1,032,096.40	1,186,080.00	1,615,884.00
<i>Other Compensation</i>				
PERA	5-01-02-010	34,774.00	48,000.00	72,000.00
Representation Allowance	5-01-02-020	76,863.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	76,863.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	9,500.00	14,000.00	21,000.00
Year-end Bonus	5-01-02-140	98,840.00	96,667.00	138,073.00
Mid-year Bonus	5-01-02-140-1	79,569.00	96,667.00	132,217.00
Cash Gift	6-01-02-150	10,000.00	10,000.00	15,000.00
Other Bonuses and Allowance-Loyalty Pay	5-01-02-990-1			
Other Bonuses and Allowance-PEI	5-01-990-02	10,000.00	10,000.00	15,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990-3			21,000.00
Retirement & Life Insurance Contributions	5-01-03-010	122,784.37	142,329.60	193,906.08
PAG-IBIG Contributions	5-01-03-020	20,643.41	35,582.40	32,317.68
PHILHEALTH Contributions	5-01-03-030	21,451.38	29,652.00	40,397.28
ECC Contributions	5-01-03-040	10,231.90	11,860.80	16,158.84
Other Personnel Benefits	5-01-04-990			
SUB-TOTAL		1,603,616.46	1,842,838.80	2,496,553.88
Training Expenses	5-02-02-010	-	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	49,640.00	50,000.00	50,000.00
SUB-TOTAL		-	80,000.00	80,000.00
TOTAL		1,603,616.46	1,922,838.80	2,576,553.88

MUNICIPAL INTERNAL AUDIT SERVICE OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year	Budget Year
			Actual/Estimate Total 2024	(Proposed) 2025
PERSONAL SERVICES				
<i>Salaries and Wages</i>				
Salaries & Wages - Regular	5-01-01-010	-	-	1,034,868.00
<i>Other Compensation</i>				
PERA	5-01-02-010	-	-	24,000.00
Representation Allowance	5-01-02-020	-	-	91,800.00

APPROPRIATION ORDINANCE NO. 6
(Series of 2024)

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Transportation Allowance	5-01-02-030	-	-	91,800.00
Clothing/Uniform Allowance	5-01-02-040	-	-	7,000.00
Year-end Bonus	5-01-02-140	-	-	88,367.00
Mid-year Bonus	5-01-02-140-1	-	-	84,719.00
Cash Gift	6-01-02-150	-	-	5,000.00
Other Bonuses and Allowance-Loyalty Pay	5-01-02-990-1	-	-	
Other Bonuses and Allowance-PEI	5-01-990-02	-	-	5,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990-3	-	-	7,000.00
Retirement & Life Insurance Contributions	5-01-03-010	-	-	124,184.16
PAG-IBIG Contributions	5-01-03-020	-	-	20,697.36
PHILHEALTH Contributions	5-01-03-030	-	-	25,871.76
ECC Contributions	5-01-03-040	-	-	10,348.68
Other Personnel Benefits	5-01-04-990	-	-	
SUB-TOTAL		-	-	1,620,655.96
Training Expenses	5-02-02-010	-	-	18,000.00
Office Supplies Expenses	5-02-03-010	-	-	20,000.00
SUB-TOTAL		-	-	38,000.00
TOTAL		-	-	1,658,655.96

MUNICIPAL TREASURY OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year Actual/Estimate Total 2024	Budget Year (Proposed) 2025
Salaries and Wages				
Salaries & Wages - Regular	5-01-01-010	2,368,474.00	2,560,404.00	2,715,672.00
Other Compensation				
PERA	5-01-02-010	145,000.00	168,000.00	168,000.00
Representation Allowance	5-01-02-020	81,000.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	41,250.00	42,000.00	49,000.00
Year-end Bonus	5-01-02-140	196,606.00	213,367.00	231,451.00
Mid-year Bonus	5-01-02-140-1	190,722.00	213,367.00	222,631.00
Cash Gift	6-01-02-150	30,000.00	35,000.00	35,000.00
Other Bonuses and Allowance-Loyalty Pay	5-01-02-990-1	15,000.00	16,000.00	5,000.00
Other Bonuses and Allowance-PEI	5-01-990-02	30,000.00	35,000.00	35,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990-3			49,000.00
Retirement & Life Insurance Contributions	5-01-03-010	280,107.75	307,248.48	325,880.64
PAG-IBIG Contributions	5-01-03-020	46,796.55	76,812.12	54,313.44
PHILHEALTH Contributions	5-01-03-030	48,338.85	61,070.40	67,892.10
ECC Contributions	5-01-03-040	23,518.22	25,604.04	27,156.72
Other Personnel Benefits	5-01-04-990			
SUB-TOTAL		3,577,813.37	3,915,873.04	4,169,596.90
MAINTENANCE & OTHER OPERATING EXPENSES				
Training Expenses	5-02-02-010	-	35,000.00	35,000.00
Accountable Forms	5-02-03-020	199,950.00	200,000.00	200,000.00
SUB-TOTAL		199,950.00	235,000.00	235,000.00
TOTAL		3,777,763.37	4,150,873.04	4,404,596.90

MUNICIPAL ASSESSOR'S OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year Actual/Estimate Total 2024	Budget Year (Proposed) 2025
PERSONAL SERVICES				
<i>Salaries and Wages</i>				

**APPROPRIATION ORDINANCE NO. 6
(Series of 2024)**

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Salaries & Wages - Regular	5 01-01-010	1,400,256.00	1,403,604.00	1,493,461.00
Other Compensation				
PERA	5 01-02-010	48,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	81,000.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5 01-02-040	12,000.00	12,000.00	14,000.00
Year-end Bonus	5-01-02-140	116,688.00	116,967.00	127,377.00
Mid-year Bonus	5-01-02-140-1	113,603.00	116,967.00	122,368.00
Cash Gift	5-01-02-150	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances-Loyalty Pay	5-01-02-990-1	2,000.00	2,000.00	2,000.00
Other Bonuses and Allowance-PEI	5-01-990-02	10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990-3			14,000.00
Retirement & Life Insurance Contributions	5-01-03-010	166,179.72	168,432.48	179,215.32
PAG-IBIG Contributions	5-01-03-020	27,696.52	42,108.12	29,869.22
PHILHEALTH Contributions	5-01-03-030	28,191.52	32,150.40	37,336.55
ECC Contributions	5-01-03-040	13,703.46	14,036.04	14,934.61
Other Personnel Benefits	5-01-04-990		-	-
SUB-TOTAL		2,110,318.22	2,138,265.04	2,286,161.70
MAINTENANCE & OTHER OPERATING EXPENSES				
Training Expenses	5-02-02-010	-	25,000.00	30,000.00
Accountable Forms	5-02-03-020	-	30,000.00	30,000.00
SUB-TOTAL		-	55,000.00	60,000.00
TOTAL		2,110,318.22	2,193,265.04	2,346,161.70

MUNICIPAL HEALTH OFFICE

Object of Expenditure	Account Code		Past Year	Current Year	Budget Year
			(Actual) 2023	Actual/Estimate Total 2024	(Proposed) 2025
PERSONAL SERVICES					
Salaries and Wages					
Salaries & Wages - Regular	5-01-01-010		5,656,775.90	7,472,868.00	7,398,778.00
Other Compensation					
PERA	5-01-02-010		291,548.00	384,000.00	360,000.00
Representation Allowance	5-01-02-020		81,000.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030		81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5 01-02-040		77,000.00	96,000.00	105,000.00
Subsistence Allowance	5-01-02-050		218,661.60	288,000.00	198,000.00
Laundry Allowance	5-01-02-060		21,865.20	28,800.00	99,000.00
Hazard Pay	5-01-02-110		1,257,609.60	1,611,274.92	1,576,160.35
Year-end Bonus	5-01-02-140		509,107.00	622,739.00	632,981.00
Mid-year Bonus	5-01-02-140-1		481,497.00	622,739.00	604,839.00
Cash Gift	5-01-02-150		64,500.00	80,000.00	75,000.00
Other Bonuses & Allowances-Loyalty Pay	5-01-02-990-1		7,000.00	6,000.00	4,000.00
Other Bonuses and Allowance-PEI	5-01-990-02		55,000.00	80,000.00	75,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990-3				105,000.00
Retirement & Life Insurance Contributions	5-01-03-010		669,786.56	896,744.16	887,853.36
PAG-IBIG Contributions	5-01-03-020		111,240.69	224,186.04	147,975.56
PHILHEALTH Contributions	5-01-03-030		114,246.42	186,822.12	184,969.92
ECC Contributions	5-01-03-040		53,103.97	74,728.68	73,987.78
Other Personnel Benefits	5-01-04-990				
SUB-TOTAL			9,750,941.94	12,836,901.92	12,712,144.97
MAINTENANCE & OTHER OPERATING EXPENSES					
Training Expenses	5-02-02-010		-	25,000.00	50,000.00
Office Supplies Expenses	5-02-03-010		27,390.00	30,000.00	30,000.00
Drugs & Medical Expenses	5-02-03-070		2,012,996.00	2,000,000.00	2,000,000.00

APPROPRIATION ORDINANCE NO. 6

(Series of 2024)

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Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	1,422,876.00	1,500,000.00	1,300,000.00
SUB-TOTAL		3,463,262.00	3,555,000.00	3,380,000.00
CAPITAL OUTLAY				
Computer Software (EMR System)	1-09-01-020	-	-	100,000.00
SUB-TOTAL		-	-	100,000.00
TOTAL		13,214,203.94	16,391,901.92	16,192,144.97

MUNICIPAL ENGINEERING OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year Actual/Estimate Total 2024	Budget Year (Proposed) 2025
PERSONAL SERVICES				
<i>Salaries and Wages</i>				
Salaries & Wages - Regular	5-01-01-010	1,164,500.50	1,286,856.00	1,710,559.00
<i>Other Compensation</i>				
PERA	5-01-02-010	45,000.00	48,000.00	72,000.00
Representation Allowance	5-01-02-020	67,500.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	74,250.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	14,000.00	21,000.00
Year-end Bonus	5-01-02-140	107,238.00	107,238.00	146,277.00
Mid-year Bonus	5-01-02-140-1	104,332.00	107,238.00	139,882.00
Cash Gift	5-01-02-150	10,000.00	10,000.00	15,000.00
Other Bonuses & Allowances-Loyalty Pay	5-01-03-010	1,000.00	2,000.00	2,000.00
Other Bonuses & Allowances-PEI	5-01-03-020	10,000.00	10,000.00	15,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990-3			21,000.00
Retirement & Life Insurance Contributions	5-01-03-030	138,356.70	154,422.72	205,267.08
PAG-IBIG Contributions	5-01-03-040	23,059.45	38,605.68	34,211.18
PHILHEALTH Contributions	5-01-04-990	24,029.62	32,171.40	42,764.12
ECC Contributions		11,529.72	12,868.56	17,105.59
Other Personnel Benefits			-	-
SUB-TOTAL		1,786,795.99	1,985,400.36	2,625,665.97
MAINTENANCE & OTHER OPERATING EXPENSES				
Training Expenses	5-02-02-010	-	40,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	100,000.00	100,000.00	100,000.00
SUB-TOTAL		100,000.00	140,000.00	140,000.00
TOTAL		1,886,795.99	2,125,400.36	2,765,665.97

MUNICIPAL SOCIAL WELFARE OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year Actual/Estimate Total 2024	Budget Year (Proposed) 2025
PERSONAL SERVICES				
<i>Salaries and Wages</i>				
Salaries & Wages - Regular	5-01-01-010	1,539,756.00	1,831,356.00	1,935,358.00
<i>Other Compensation</i>				
PERA	5-01-02-010	72,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	81,000.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	26,227.30	28,000.00
Subsistence & Laundry	5-01-02-080		36,000.00	54,000.00
Hazard Pay	5-01-02-110	270,143.10	321,660.00	339,387.80
Year-end Bonus	5-01-02-140	128,313.00	152,613.00	165,187.00
Mid-year Bonus	5-01-02-140-1	125,213.00	152,613.00	158,489.00

**APPROPRIATION ORDINANCE NO. 6
(Series of 2024)**

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Cash Gift	5-01-02-150	15,000.00	20,000.00	20,000.00
Other Bonuses & Allowances-Loyalty Pay	5-01-02-990-1	3,000.00	3,000.00	2,000.00
Other Bonuses & Allowances-PEI	5-01-03-020	15,000.00	20,000.00	20,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990-3			28,000.00
Retirement & Life Insurance Contributions	5-01-03-010	182,910.72	219,762.72	232,242.96
PAG-IBIG Contributions	5-01-03-020	30,485.12	54,940.68	38,707.16
PHILHEALTH Contributions	5-01-03-030	30,685.76	59,854.20	48,384.08
ECC Contributions	5-01-03-040	14,290.43	18,313.56	19,353.58
Other Personnel Benefits	5-01-04-990			
SUB-TOTAL		2,606,797.13	3,174,340.46	3,368,709.58
MAINTENANCE & OTHER OPERATING EXPENSES				
Training Expenses	5-02-02-010	-	-	30,000.00
Office Supplies Expenses	5-02-03-010	30,000.00	30,000.00	30,000.00
SUB-TOTAL		-	-	60,000.00
TOTAL		2,606,797.13	3,174,340.46	3,428,709.58

MUNICIPAL AGRICULTURAL OFFICE

Object of Expenditure	Account Code	Past Year	Current Year	Budget Year
		(Actual) 2023	Actual/Estimate Total 2024	(Proposed) 2025
PERSONAL SERVICES				
<i>Salaries and Wages</i>				
Salaries & Wages - Regular	5-01-01-010	2,464,449.00	3,898,776.00	3,917,481.00
<i>Other Compensation</i>				
PERA	5-01-02-010	165,000.00	288,000.00	264,000.00
Representation Allowance	5-01-02-020	81,000.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	41,250.00	72,000.00	77,000.00
Year-end Bonus	5-01-02-140	207,978.00	324,898.00	335,219.00
Mid-year Bonus	5-01-02-140-1	207,079.00	324,898.00	320,198.00
Cash Gift	5-01-02-150	35,000.00	60,000.00	55,000.00
Other Bonuses & Allowances-Loyalty Pay	5-01-02-990-1	2,000.00	1,000.00	2,000.00
Other Bonuses & Allowances-PEI	5-01-02-990-2	35,000.00	60,000.00	55,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990-3			77,000.00
Retirement & Life Insurance Contributions	5-01-03-010	291,155.01	467,853.12	470,097.72
PAG-IBIG Contributions	5-01-03-020	48,632.69	116,963.28	78,349.62
PHILHEALTH Contributions	5-01-03-030	50,534.61	97,469.76	97,937.58
ECC Contributions	5-01-03-040	23,201.62	38,987.76	39,174.81
Other Personnel Benefits	5-01-04-990		-	-
SUB-TOTAL		3,733,279.93	5,912,845.92	5,972,057.73
MAINTENANCE & OTHER OPERATING EXPENSES				
Training Expenses	5-02-02-010		20,000.00	70,000.00
Office Supplies	5-02-03-010		30,000.00	30,000.00
Animal/Zoological Supplies Expense	5-02-03-040	205,284.00	300,000.00	620,000.00
Agricultural and Marine Supplies Expense	5-02-03-100		600,000.00	100,000.00
SUB-TOTAL		205,284.00	950,000.00	820,000.00
SPECIAL PURPOSE APPROPRIATIONS				
Farmers Congress Fund	5-02-99-030-3	-	-	300,000.00
Veterinary Medical Mission Fund	5-02-99-990-2	-	-	35,000.00
LGU Counterpart Fund for INSPIRE Program	5-02-99-990-11	-	-	1,000,000.00
SUB-TOTAL		-	-	1,335,000.00
TOTAL		3,938,563.93	6,862,845.92	8,127,057.73

**APPROPRIATION ORDINANCE NO. 6
(Series of 2024)**

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MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year Actual/Estimate Total 2024	Budget Year (Proposed) 2025
PERSONAL SERVICES				
<i>Salaries and Wages</i>				
Salaries & Wages - Regular	5-01-01-010	972,840.00	972,840.00	1,366,189.00
<i>Other Compensation</i>				
PERA	5-01-02-010	24,000.00	24,000.00	48,000.00
Representation Allowance	5-01-02-020	81,000.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	14,000.00
Year-end Bonus	5-01-02-140	81,070.00	81,070.00	116,771.00
Mid-year Bonus	5-01-02-140-1	79,569.00	81,070.00	111,762.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	10,000.00
Other Bonuses & Allowances-Loyalty Pay	5-01-02-990-1			
Other Bonuses & Allowances-PEI	5-01-02-990-2	5,000.00	5,000.00	10,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990-3			14,000.00
Retirement & Life Insurance Contributions	5-01-03-010	115,840.20	116,740.80	163,942.68
PAG-IBIG Contributions	5-01-03-020	19,306.62	29,185.20	27,323.78
PHILHEALTH Contributions	5-01-03-030	20,025.40	24,321.00	34,154.82
ECC Contributions	5-01-03-040	8,957.66	9,728.40	13,661.89
Other Personnel Benefits	5-01-04-990			
SUB-TOTAL		1,499,608.88	1,517,955.40	2,113,405.17
MAINTENANCE & OTHER OPERATING EXPENSES				
Training Expenses	5-02-02-010	-	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	20,660.15	30,000.00	30,000.00
Sub-Total		-	60,000.00	60,000.00
TOTAL		1,499,608.88	1,577,955.40	2,173,405.17

PUBLIC EMPLOYMENT SERVICE OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year Actual/Estimate Total 2024	Budget Year (Proposed) 2025
PERSONAL SERVICES				
<i>Salaries and Wages</i>				
Salaries & Wages - Regular	5-01-01-010	972,840.00	972,840.00	1,051,452.00
<i>Other Compensation</i>				
PERA	5-01-02-010	24,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020	81,000.00	81,000.00	91,800.00
Transportation Allowance	5-01-02-030	81,000.00	81,000.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00	7,000.00
Year-end Bonus	5-01-02-140	81,070.00	81,070.00	89,749.00
Mid-year Bonus	5-01-02-140-1	79,569.00	81,070.00	86,101.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	5,000.00
Other Bonuses & Allowances-Loyalty Pay	5-01-02-990-1			
Other Bonuses & Allowances-PEI	5-01-02-990-2	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990-3			7,000.00
Retirement & Life Insurance Contributions	5-01-03-010	115,840.20	116,740.80	126,174.24
PAG-IBIG Contributions	5-01-03-020	19,306.70	29,185.20	21,029.04
PHILHEALTH Contributions	5-01-03-030	20,025.40	24,321.00	26,286.36
ECC Contributions	5-01-03-040	8,957.66	9,728.40	10,514.52
Other Personnel Benefits	5-01-04-990			
SUB-TOTAL		1,499,608.96	1,517,955.40	1,642,906.16

**APPROPRIATION ORDINANCE NO. 6
(Series of 2024)**

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MAINTENANCE & OTHER OPERATING EXPENSES				
Training Expenses	5-02-02-010	-	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	30,000.00	30,000.00	30,000.00
	Sub-Total	-	60,000.00	60,000.00
	TOTAL	1,499,608.96	1,577,955.40	1,702,906.16

PERSONS WITH DISABILITY AFFAIRS OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year Actual/Estimate Total 2024	Budget Year (Proposed) 2025
PERSONAL SERVICES				
<i>Salaries and Wages</i>				
Salaries & Wages - Regular	5-01-01-010	-	504,636.00	539,668.00
<i>Other Compensation</i>				
PERA	5-01-02-010	-	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	-	7,000.00	7,000.00
Subsistence & Laundry	5-01-02-080	-	36,000.00	18,000.00
Hazard Pay	5-01-02-110	-	100,927.20	107,933.60
Year-end Bonus	5-01-02-140	-	42,053.00	46,174.00
Mid-year Bonus	5-01-02-140-1	-	42,053.00	44,114.00
Cash Gift	5-01-02-150	-	5,000.00	5,000.00
Other Bonuses & Allowances-Loyalty Pay	5-01-02-990-1	-	-	1,000.00
Other Bonuses & Allowances-PEI	5-01-02-990-2	-	5,000.00	5,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990-3	-	-	7,000.00
Retirement & Life Insurance Contributions	5-01-03-010	-	60,556.32	64,760.16
PAG-IBIG Contributions	5-01-03-020	-	15,139.08	10,793.36
PHILHEALTH Contributions	5-01-03-030	-	12,615.96	13,491.70
ECC Contributions	5-01-03-040	-	5,046.36	5,396.68
Other Personnel Benefits	5-01-04-990	-	-	-
	SUB-TOTAL	-	860,026.92	899,331.50
MAINTENANCE & OTHER OPERATING EXPENSES				
Training Expenses	5-02-02-010			18,000.00
Office Supplies	5-02-03-010			15,000.00
	SUB-TOTAL	-	-	33,000.00
	TOTAL	#REF!	#REF!	932,331.50

MUNICIPAL YOUTH DEVELOPMENT OFFICE

Object of Expenditure	Account Code	Past Year (Actual) 2023	Current Year Actual/Estimate Total 2024	Budget Year (Proposed) 2025
PERSONAL SERVICES				
<i>Salaries and Wages</i>				
Salaries & Wages - Regular	5-01-01-010	-	504,636.00	539,668.00
<i>Other Compensation</i>				
PERA	5-01-02-010	-	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	-	7,000.00	7,000.00
Year-end Bonus	5-01-02-140	-	42,053.00	46,174.00
Mid-year Bonus	5-01-02-140-1	-	42,053.00	44,114.00
Cash Gift	5-01-02-150	-	5,000.00	5,000.00
Other Bonuses & Allowances-Loyalty Pay	5-01-02-990-1	-	-	-
Other Bonuses & Allowances-PEI	5-01-02-990-2	-	5,000.00	5,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990-3	-	-	7,000.00
Retirement & Life Insurance Contributions	5-01-03-010	-	60,556.32	64,760.16
PAG-IBIG Contributions	5-01-03-020	-	15,139.08	10,793.36

**APPROPRIATION ORDINANCE NO. 6
(Series of 2024)**

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PHILHEALTH Contributions	5-01-03-030	-	12,615.96	13,491.70
ECC Contributions	5-01-03-040	-	5,046.36	5,396.68
Other Personnel Benefits	5-01-04-990	-		
SUB-TOTAL		-	723,099.72	772,397.90
MAINTENANCE & OTHER OPERATING EXPENSES				
Training Expenses	5-02-02-010			18,000.00
Office Supplies	5-02-03-010			15,000.00
Representation Expenses	5-02-99-030			5,000.00
SUB-TOTAL		-	-	38,000.00
SPECIAL PURPOSE APPROPRIATIONS				
Local Youth Development Program Fund	5-02-99-990-13	-	-	400,000.00
SUB-TOTAL		-	-	400,000.00
TOTAL		-	-	1,210,397.90
GRAND TOTAL:				263,564,535.00

SECTION 3. USE OF SAVINGS AND AUGMENTATION. Funds or appropriations authorized under this Ordinance shall be available exclusively for the specific purpose for which they have been appropriated. However, the Local Chief Executive and the Presiding Officer of the Sangguniang Bayan are hereby authorized to augment any item in the approved annual budget for their respective appropriations pursuant to Section 336 of Republic Act No. 7160.

For this purpose, "savings" refer to portions or balances of any programmed appropriation, free from any obligation or encumbrances, still available after the satisfactory completion or unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation is authorized or arising from unpaid compensation and related costs 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 4. REVERSION OF UNEXPENDED BALANCES OF APPROPRIATIONS. Pursuant to Section 332 of the Local Government Code of 1991, unexpended balances of appropriations authorized in the Annual Budget FY 2024 shall revert to the unappropriated surplus of the general fund at the end of the fiscal year and shall not thereafter be available for expenditure except by a subsequent appropriation ordinance. Appropriations for capital outlays shall continuing appropriations shall not be allowed unless obligations therefor have been fully paid or otherwise settled;

SECTION 5. EFFECTIVITY. The Appropriation Ordinance shall take effect on January 1, 2025 to December 31, 2025 subject to the final review of the Sangguniang Panlalawigan.

RESOLVED FURTHER, that copies of this Appropriation Ordinance be forwarded to the Sangguniang Panlalawigan through the Provincial Finance Committee (PFC) at Capitol Building, Lingayen, Pangasinan, for their review and appropriate action; and to the Local Chief Executive, the Municipal Treasurer, the Municipal Budget Officer, the Municipal Accountant and the Municipal Planning and Development Office, this municipality, for their reference and appropriate action.

ENACTED this 26th day of November, 2024.

CERTIFIED:

R. Asia-Rico
ROSE MAY S. ASIA-RICO
Secretary to the Sanggunian

ATTESTED:

Alvin O. Bravo
HON. ALVIN O. BRAVO
Municipal Vice-Mayor
Presiding Officer

APPROVED:

Alicia L. Primicias-Enriquez
DR. ALICIA L. PRIMICIAS-ENRIQUEZ
Municipal Mayor



OFFICE OF THE SANGGUNIANG BAYAN


APPROPRIATION ORDINANCE NO. 6
Series of 2024

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CONCURRED:

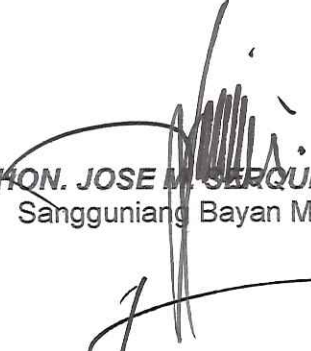

HON. MARICON VINDY A. OPERAÑA
Sangguniang Bayan Member


HON. FRANCISCO O. BRAVO, JR.
Sangguniang Bayan Member


HON. JAIRUS THOM D. DELAY
Sangguniang Bayan Member


HON. AMORSOLO R. PULIDO
Sangguniang Bayan Member


HON. PEDRENITO M. BIBAT
Sangguniang Bayan Member


HON. JOSE M. SERQUIÑA, JR.
Sangguniang Bayan Member


HON. ROSEWILL P. DESCARGAR-DE CASTRO
Sangguniang Bayan Member


HON. LEOMAR M. SALDIVAR
Sangguniang Bayan Member


HON. JASON S. RAMIREZ
ABC Pres., Ex-officio Member


HON. FELIXFREY N. LORENZO
IP Representative, Sectoral Member


HON. GIAN JETHRO U. MANANSALA
SK Federation President, Ex-officio Member