

Municipality of Alegria
Alegria, Surigao del Norte

**APPROPRIATION ORDINANCE NO. 01,
SERIES OF 2022**

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF ALEGRIA, SURIGAO DEL NORTE FOR THE FISCAL YEAR 2022 IN THE TOTAL AMOUNT OF ONE HUNDRED TWENTY SIX MILLION ONE HUNDRED FIVE THOUSAND ONE HUNDRED SEVEN & FORTY CENTAVOS (PHP 126,105,107.40) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2022, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.



SANGGUNIANG BAYAN OF ALEGRIA

HON. DOMINADOR G. ESMA, JR.

Municipal Vice Mayor
Presiding Officer

HON. REUEL O. JALASAN

SB Member

Chairperson, Committee on Public Works,
Infrastructure, Housing and Land Use
Chairperson, Committee on Peace and
Order and Public Safety and
Transportation

HON. NIMFA N. SAGARAL

SB Member

Chairperson, Committee on Women,
Family, Social Welfare, Gender and
Development, Senior Citizens and PWD
Chairperson, Committee on Disaster Risk
Reduction Management.

HON. ERLINDA B. SILVOSA

SB Member

Chairperson Committee on Education,
Culture, IP & Arts, Moral, Spiritual and
Value Formation

HON. EMALYN S. MICOMPAL

SB Member

Chairperson, Committee on Health and
Sanitation

HON. ARNOLD L. DAGCUTA

SB Member

Chairperson, Committee on Rules, Justice
and Human Rights, Civil Service,
Ordinances, Good Governance and Legal
Matters

Chairperson, Committee on Ways and
Means, Budget, Finance and
Appropriations

HON. RYAN T. ABARICO

SB Member

Chairperson, Committee on Environment
and Natural Resources
Chairperson, Committee on
Communication and Tourism

HON. REYNALDO B. RANAY

SB Member

Chairperson, Committee on Agriculture
and Food Security and Agrarian Reforms

HON. ELDY S. GABELIGNO

SB Member

Chairperson, Committee on Economics,
Trades, Industry and Cooperatives, Labor
and Employment

HON. ALMASUR G. OPALIA

Liga ng mga Brgy. President

Chairperson, Committee on Barangay
Affairs
Chairperson, Committee on Anti-Drugs
and Narcotics

HON. REIL JOHN A. ESMA

SK Fed. President

Chairperson, Committee on Youth Welfare
and Sports Development

Republic of the Philippines
Caraga Region XIII
Province of Surigao del Norte
Municipality of Alegria

SANGGUNIANG BAYAN OF ALEGRIA

**EXCERPTS FROM THE MINUTES OF THE REGULAR SESSION OF
THE SANGGUNIANG BAYAN OF ALEGRIA, SURIGAO DEL
NORTE, HELD AT THE SANGGUNIANG BAYAN SESSION HALL
ON FEBRUARY 28, 2022.**

PRESENT:

Hon. Reuel O. Jalsan	-	SB Member
Hon. Nimfa N. Sagaral	-	SB Member
Hon. Erlinda B. Silvosa	-	SB Member
Hon. Emalyn S. Micompal	-	SB Member
Hon. Arnold L. Dagcuta	-	SB Member
Hon. Ryan T. Abarico	-	SB Member, Presiding Officer
Hon. Reynaldo B. Ranay	-	SB Member
Hon. Eldy S. Gabeligno	-	SB Member
Hon. Almasur G. Opalia	-	LNMB President
Hon. Reil John A. Esma	-	SK Fed. President

ABSENT: Hon. Dominador G. Esma, Jr. – MVM (on OB to VMLP)

Appropriation Ordinance No. 01 series of 2022

**AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET
OF THE MUNICIPALITY OF ALEGRIA, SURIGAO DEL
NORTE FOR THE FISCAL YEAR 2022 IN THE TOTAL
AMOUNT OF ONE HUNDRED TWENTY SIX MILLION ONE
HUNDRED FIVE THOUSAND ONE HUNDRED SEVEN &
FORTY CENTAVOS (PHP126,105,107.40) COVERING THE
VARIOUS EXPENDITURES FOR THE OPERATION OF
THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR
2022, AND APPROPRIATING THE NECESSARY FUNDS
FOR THE PURPOSE**

Introduced by: Hon. Arnold L. Dagcuta

Be it ordained by the Sangguniang Bayan of Alegria, Surigao del Norte in session assembled, that:

SECTION 1 - The Annual Budget of the Municipality of Alegria, Surigao del Norte in the total amount of One hundred twenty six million, One hundred five thousand, one hundred seven & forty centavos (PHP 126,105,107.40) covering the various expenditure for the operation of the Municipal Government for the year 2022 is hereby appropriated.

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

1. Plantilla of Personnel;
2. Annual Operating Budget of Local Economic Enterprise/s; and
3. Statement of Indebtedness.

Section 2. Receipts Program. The Local Finance Committee (LFC) certified to the reasonable probability of collection of the estimated income for the General Fund, Budget Year 2022, based on the present economic conditions and subsisting revenue ordinances, which is hereby adopted as follows:

RECEIPTS PROGRAM				
2020-2022				
IN PESOS (PHP)				
RECEIPTS	INCOME CLASSF'N	PAST YEAR RECEIPTS ACTUAL (2020)	CURRENT YEAR ACTUAL AND ESTIMATE (2021)	BUDGET YEAR (2022)
I. Beginning Cash Balance				
II. Receipts				
Property Tax Basic				
a. Current Year	R	230,088.30	230,221.00	230,221.00
b. current year -penalty	R	3,787.05	30,000.00	20,000.00
c. Preceding - Principal	R			
d. Preceding - Penalty	R			
e. Prior Year	R	91,888. 90	200,000.00	220,000.00
f. fines & penalties - prior years	R	40,552.36	70,000.00	60,000.00
SUB-TOTAL		366,316.61	530,221.00	530,221.00
TAX ON BUSINESS				
a. Amusement Tax	R			
b. Business Tax				
1. Manufacturers, Assemblers, etc	R	7,831.40	30,000.00	15,000.00
2. Wholesalers, distributors, etc	R	35,911.35	50,000.00	30,000.00
3. Exporters, Manufacturers, dealers, etc.	R	48,225.32	50,000.00	25,000.00
4. Retailers	R	134,719.34	205,000.00	250,000.00
5. Contractors and other independent contractors	R	30,903.74	150,000.00	90,000.00
6. Banks & Other financial institution	R	26,391.07	40,000.00	100,000.00
7. Peddlers	R	-	5,000.00	15,000.00
8. Tax on Amusement Place	R	3,455.00	10,000.00	16,000.00
9. Other Business Tax	R	17,062.61	200,000.00	15,000.00
c. Franchise Tax				
d. Tax on Sand, Gravel & other Quarry Resources	R	-	195,000.00	-
e. Fines & penalties-Business tax	R	9,353.20	40,000.00	16,000.00
SUB-TOTAL		313,853.03	975,000.00	572,000.00

OTHER TAXES				
- Community Tax - Corporation	R	1,712.00.00	10,000.00	10,000.00
- Community Tax-individual	R	146,188.03	95,000.00	140,000.00
- Other Taxes	R		50,000.00	-
- Occupation Tax Share	R			
- Forest Products	R			
- Fines & penalties-Other taxes	R	4,622.29	10,000.00	6,000.00
SUB-TOTAL		152,522.32	165,000.00	156,000.00
NON-TAX REVENUES				
Regulatory Fees				
a. Permit & Licenses				
1. fees on weight & measures	R	9,150.00	10,000.00	10,000.00
2. fishery rentals fees & privilege fees	R			
3. Franchising & licensing fees	R	9,900.00	20,000.00	20,000.00
4. Business Permit fees	R	287,148.15	310,000.00	310,000.00
5. Building Permit Fees	R	22,794.00	30,000.00	30,000.00
6.Zonal/locationa	R	27,720.00	50,000.00	50,000.00
7. Tricycle Operators permit	R	17,472.65	40,000.00	20,000.00
8. Occupational Fees	R	52,989.05	110,000.00	100,000.00
9. Other Permit & Licenses	R	21,857.35	250,000.00	60,000.00
B. Registration Fees				
1. Cattle/Animal Registration	R	1,421.00	11,000.00	11,000.00
2.Civil Registration Fees	R	51,982.00	150,000.00	100,000.00
C. Inspection Fees	R	50,241.00	75,000.00	60,000.00
D. Other Permit & Licenses	R			
E. Fines & Penalties- Permit & Licenses		31,131.53.	30,000.00	40,000.00
SUB-TOTAL		583,806.93	1,086,000.00	811,000.00
Service User Charges (Service Income)				
a. Clearance & Certification Fees	R			
1. Police Clearance	R	67,220.00	90,000.00	90,000.00
2. Secretary's Fee				
3. Health Certificate	R	63,350.00	5,000.00	120,000.00
4. Other Clearances & Certification	R	149,760.00	100,000.00	160,000.00
5.Other Income	R		125,000.00	-
b. Other Fees	R			
1. Garbage Fees	R	40,425.00	60,000.00	60,000.00
2. Toll Fees	R			
3. Other Service Income	R	14,662.00	405,000.00	200,000.00
- Med./Dental & Lab Fees	R	14,141.00	30,000.00	30,000.00

-Slaughter Fee	R			
-Fines & Penalties	R	-	-	1,000.00
SUB-TOTAL		349,378.40	815,000.00	661,000.00
Income from Economic Enterprise (Business Income)				
1. School Operations/LAMSTAC	R	-	2,884,035.00	5,000,000.00
2. Cemetery Operations	R	14,550.00	25,000.00	37,269.00
3. Market Operations	R	591,971.00	400,000.00	500,000.00
4. Transportation System Operation/Rental		1,521,919.90	2,000,000.00	1,094,632.00
5. Waterworks System Operations	R	406,083.30	800,000.00	1,985,970.00
6. Income from lease/Rental of facilities/Heavy Equip't. facilities/heavy equipment	R	21,800.00	3,272,739.00	1,100,000.00
7. Income from trading business	R		200,000.00	
8. Other Economic Enterprise/ LAMSTAC	R	2,758,102.70	-	
9. Fines & penalties-Eco. Ent.	R	2,593.50	20,000.00	-
SUB-TOTAL		5,317,020.40	9,601,774.00	9,717,871.40
d. Other Receipts (Other Gen. Income)	R			
1. Sales of Accountable forms	R			
2. Others (Miscellaneous)	R	111,163.62	177,208.00	120,000.00
TOTAL INCOME-LOCAL SOURCES		7,194,061.31	13,350,203.00	12,568,092.40
B. EXTERNAL SOURCES				
1. Share from National Tax Allotment				
a. Current Year	R	78,612,425.04	84,254,248.00	113,537,015.00
b. Prior years-Other share from National Tax	NR	16,774.79	-	-
c. EXTRAORDINARY RECEIPTS/GRANTS/ DONATION/AIDS				
- Grants & Donation	NR			
- Domestic				
d. INTER-LOCAL TRANSFERS				
- Subsidy from LGUs	NR	6,551,035.00	-	-
- subsidy from other fund				
e. RECEIPTS FROM LOANS & BORROWINGS				
- Loan Domestic				
f. OTHER NON-INCOME RECEIPTS				
Refund of Cash Advances	NR	179,157.25		
TOTAL RECEIPTS				
TOTAL AVAILABLE RESOURCES FOR APPR.		92,553,453.39	97,604,451.00	126,105,107.40

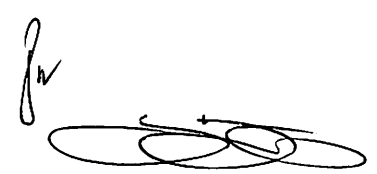
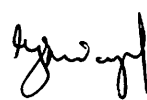
Section 3. Expenditures Program. The sum of One Hundred Twenty Six Million, One Hundred Five Thousand, One Hundred Seven & forty Centavos (Php126,105,107.40) or so much thereof, is hereby appropriated as follows:

A. OFFICE OF THE MUNICIPAL MAYOR

Mandate :

1. Exercise general supervision and control over all programs, projects, services and activities of the Municipal Government
2. Determine the guidelines of Municipal Policies and be responsible
3. Direct the formulation of the Municipal Development Plan, with the assistance of the Municipal Development Council and upon approval thereof by the Sangguniang Bayan and implementing the same
4. Appoint all officials and employees whose salaries and wages are wholly or mainly paid out of the municipal funds and whose appointments are not otherwise provided for in the Local Government Code as well as those he may be authorized by law to appoint.
5. Upon authorization by the Sangguniang Bayan, represent the municipality in all its business transactions sign on its behalf all bonds, contracts and obligations and such other documents made pursuant to law or ordinance

Vision : Envision itself to be a model of effective governance and responsible leadership., working in partnership with the citizenship in building a quality community.



6. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-1-1	Personal Services				5,417,774.00			5,417,774.00
1000-1-2	Administrative Services					14,653,014.98		14,653,014.98
1000-1-3	1. General Supervision & support Services	100% Gen. Supervision & support	No. of policy guidelines formulated & implemented	Jan.-Dec. 2022				
1000-1-4	2. Implementation of infra & non-infra	Infra/non-infra PPA's implemented	No. of PPA's implemented	Jan.-Dec. 2022				
1000-1-5	3. Resource Generation	100% of measures in revenue in resource generation introduced	No. of memorandum orders issued to revenue collectors	Jan.-Dec. 2022				
1000-1-6	Marriage solemnization	100% of marriage applicants solemnized	No. of marriage applicants solemnized	Jan.-Dec. 2022				
1000-1-7	Attendance to seminars, meetings, conventions, LMP calls	100% seminars, meetings, conventions, LMP calls	No. of seminars, meetings, conventions, LMP calls attended	Jan.-Dec. 2022				
1000-1-8	Conduct budget hearing for annual/supplemental budget of the LGU	100% of budget hearings conducted	No. of budget hearings conducted	Jan.-Dec. 2022				
1000-1-9	Capital Outlay						300,000.00	300,000.00
TO TAL					5,417,774.00	14,653,014.98	300,000.00	20,370,788.98

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2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	2,641,854.00	1,949,268.00	2,231,964.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010	216,000.00	120,000.00	120,000.00
Representation Allowance	5-01-02-020	138,600.00	138,600.00	138,600.00
Transportation Allowance	5-01-02-030	138,600.00	138,600.00	138,600.00
Uniform /Clothing Allowance	5-01-02-040	54,000.00	30,000.00	30,000.00
Cash Gift	5-01-02-150	45,000.00	25,000.00	25,000.00
Year-End Bonus	5-01-02-140	241,834.00	162,439.00	185,997.00
Other Bonuses & allowances	5-01-02-990	198,475.00	162,439.00	185,997.00
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010	317,020.00	233,912.00	267,836.00
Pag-ibig Contribution	5-01-03-020	52,838.00	38,985.00	44,639.00
Philhealth Contribution	5-01-02-030	32,146.00	33,939.00	43,141.00
Employees Compensation Contribution	5-01-02-040	10,800.00	6,000.00	6,000.00
Terminal Leave Benefits	5-01-04-030	-	500000	2000000
TOTAL PERSONAL SERVICES		4,087,167.00	3,539,182.00	5,417,774.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	285,026.40	175,000.00	175,000.00
Training Expenses	5-02-02-020	99,776.25	50,000.00	50,000.00
Office Supplies	5-02-03-010	39,703.08	40,000.00	40,000.00
Subsidy to LGU (BDF)	5-02-14-030		200,000.00	200,000.00
Loan Repayments	2-99-99-990		3,149,618.30	3,149,618.30
Loan Repayments			3,250,849.60	3,156,396.68
Fuel, Oil and Lubricant Expenses	5-02-03-090	179,716.72	180,000.00	250,000.00
Communication Expenses:				
Telephone Expense - Mobile	5-02-05-020	39,505.61	40,000.00	50,000.00
Repair & Maintenance of Equipment				
Repair & Maintenance of Motor Vehicle	5-02-13-060	70,000.00	70,000.00	70,000.00
Grants, Subsidies & Donations				
Donation	5-02-99-080	349,377.80	350,000.00	700,000.00
Confidential, Intelligence, Extraordinary & Misc. exp.		2,600,000.00	2,600,000.00	4,000,000.00
- Peace and Order Fund - 3,076,923.08	5-02-10-010			
- Confidential Expense - 923,076.92	5-02-10-020			
Fidelity Bond Premium	5-02-16-020	10,000.00	12,000.00	
Miscellaneous Expense	5-02-10-030	149,259.33	301,611.01	400,000.00
Representation Expenses	5-02-99-030	199,277.40	200,000.00	240,000.00
Legal Services / Professional Fees	5-02-11-010	20,000.00	200,000.00	250,000.00
Other Maintenance & Operating Expenses e	5-02-99-990	14,907.75	136,000.00	222,000.00
- BIR Program & Activities - 24,000.00				
- DAR Program & Activities - 24,000.00				
- Postal Program & Activities - 24,000.00				
- BAC - 150,000.00				
Internet Connection	5-02-05-030		300,000.00	300,000.00
Other General Services	5-02-12-990	100,000.00	621,683.00	1,400,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		4,156,550.34	11,876,761.91	14,653,014.98
Capital Outlay				
Equipment Outlay				
Furniture & Fixtures	1-07-07-010	95,967.00	300,000.00	300,000.00
TOTAL CAPITAL OUTLAY		95,967.00	300,000.00	300,000.00
TOTAL APPROPRIATIONS		8,339,684.34	15,715,943.91	20,370,788.98

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B. HUMAN RESOURCE MANAGEMENT OFFICE

Mandate:

1. Take Charge in the formulation and implementation of the organizational structure and staffing pattern taking into consideration its service requirements and financial capability, subject to the minimum standards and guidelines prescribed by the Civil Service Commission.

2. Evaluation and recommendation to the Local Chief Executive personnel actions in accordance with the constitutional provisions on Civil Service laws, rules and regulations thereon including such policies, guidelines and standards as the Civil Service Commission may establish.

Vision : We aspire to build with management at all departments to create an organization that values all employees. This culture encourages and rewards exceptional performance and continuous improvement, fosters teamwork, and supports balanced attention to work and personal life issues. We provide services to the highest quality in a cost-effective manner while creating a healthy professional environment that fosters respect for both diverse perspective and a service orientation.

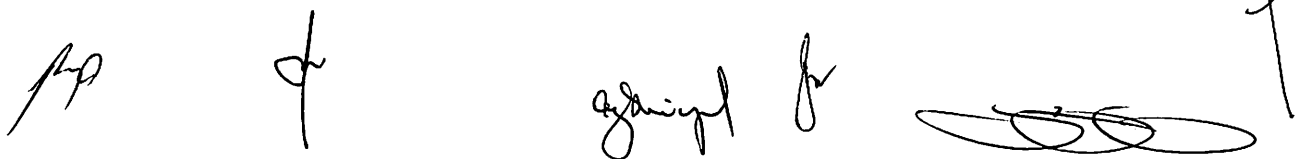
Mission : The HRM Office is committed to update records of leaves earned by all local government employees. To be able to maintain a systematic filing of personnel records. To promote a quality of work environment for the employees that positively influences dedication and teamwork.

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HUMAN RESOURCE MANAGEMENT OFFICE

1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-5-1	Personal Services				1,721,670.00			1,721,670.00
1000-5-2	Administrative Services					332,000.00		332,000.00
1000-5-3	General Supervision & Control of HRM Office							
1000-5-4	- submit monthly & quarterly reports	Monthly & quarterly reports submitted	No. of quarterly & monthly reports submitted	Jan.- Dec. 2022				
1000-5-5	Acts as liaison officer pertaining to employees related matter	personnel related matters acted	no. of personnel related transactions	Jan.- Dec. 2022				
1000-5-6	Attendance to seminars, conferences & trainings	seminars, conferences & trainings attended	no. of meetings, trainings & seminars attended	Jan.- Dec. 2022				
1000-5-7	Conduct refreshers course to employees	employees refreshers course conducted	no. of refreshers courses	Jan.- Dec. 2022				
1000-5-8	Mail SALN to the Office of the Ombudsman	Officials and employees' SALN mailed	No. of SALN	Jan.- Dec. 2022				
1000-5-09	Procure Office & other supplies	Office & Other Supplies	Quantities of supplies	Jan.- Dec. 2022				
1000-5-10	Repair & Maint. Of Office Comm. & equipment	Office equipment repaired and Maintained	no. of office equipment	Jan.- Dec. 2022				
1000-5-11	Implement non- infra PPA's	Non-infra PPA's implemende	No. of non-infra PPAs	Jan.- Dec. 2022				
1000-1-9	Capital Outlay							
TOTAL					1,721,670.00	332,000.00		2,053,670.00



2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	923,196.00	1,008,312.00	1,120,908.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010	72,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance	5-01-02-030	63,000.00	63,000.00	63,000.00
Uniform/Clothing Allowance	5-01-02-040	18,000.00	18,000.00	18,000.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	15,000.00
Year-End Bonus	5-01-02-140	69,627.00	84,026.00	93,409.00
Other Bonuses & allowances	5-01-02-990	84,239.00	84,026.00	93,409.00
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010	110,784.00	120,997.00	134,510.00
Pag-ibig Contribution	5-01-03-020	18,463.00	20,166.00	22,417.00
Philhealth Contribution	5-01-02-030	11,671.00	17,645.00	22,417.00
Employees Compensation Contribution	5-01-02-040	3,600.00	3,600.00	3,600.00
TOTAL PERSONAL SERVICES		1,452,580.00	1,569,772.00	1,721,670.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	46,035.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	100,000.00	100,000.00	15,000.00
Office Supplies	5-02-03-010	10,000.00	10,000.00	5,000.00
Communication Expenses:				
Telephone Expense - Mobile	5-02-05-020	11,050.00	12,000.00	12,000.00
Other MOOE	5-02-99-990	17,980.00	18,000.00	150,000.00
- LGU Family Day				
Other General Services	5-02-12-990	32,000.00	100,000.00	100,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		217,065.00	290,000.00	332,000.00
Capital Outlay				
Equipment Outlay				
Furnitures & Fixtures				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		1,669,645.00	1,859,772.00	2,053,670.00

C. THE SANGGUNIANG BAYAN OFFICE

Mandate: Enact legislative measures and polices that would address issues and concerns of the LGU complementing the Development Plan within the basic principle of local autonomy to deliver basic services and facilities to the constituents.

Vision: As active partners in the pursuit of local development of the Municipality of Alegria as a haven of naturally produced local products through responsive and proactive legislation as one collegial, resilient and God-loving organization towards attaining wealth and progress.

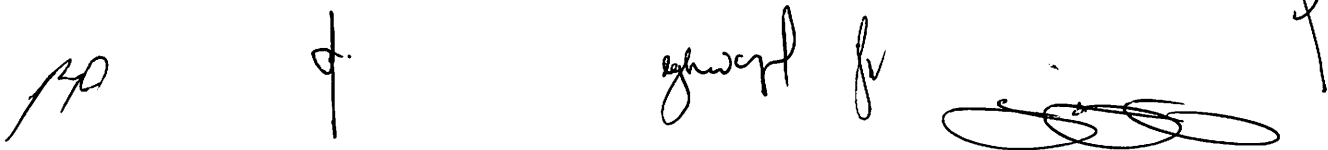
Mission: To address issues and concerns of the people of the community by enacting responsive legislative measures that would transform Alegria into a Wealthy and Progressive institution with the support of the stakeholders.

Organizational Output:

Legislative measures and policies compliant with the CDO based on principle of local autonomy to deliver the basic services and facilities to the people of Alegria with partnership of various local and national line agencies and other stakeholders.

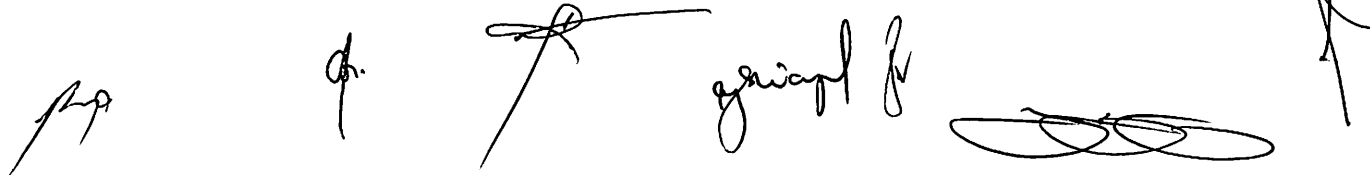
1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1	Personal Services				12,639,866.00			12,639,866.00
1000-2-2	Administrative Services					1,465,000.00		1,465,000.00
1000-2-3	Supervision & support Services to the legislative officials & employees	appropriate legislative measures passed and approved	# of resolutions & ordinances adopted and approved	Jan.-Dec. 2022				
1000-2-4	implement non-infra PPA's under the SB Office	monitoring report submitted	monitoring & evaluation conducted	Jan.-Dec. 2022				
1000-2-5	attendance to meetings, conventions, seminars, trainings of PLEASES, PCL, VM LP & other calls with relation to local legislation	applicable knowledge and skills acquired	skills and knowledge replicated and applied	Jan.-Dec. 2022				
1000-2-6	Conduct of public hearings/consultation, committee hearings & other legislative related activities	legislative reports, committee reports, for appropriate action	appropriate legislative measures passed and approved	Jan.-Dec. 2022				
1000-2-7	Conduct Administrative Investigation (AI) of erring barangay officials	Decision & case resolution	No. of AI resolved and decided as submitted	Jan.-Dec. 2022				
1000-2-8	Capital Outlay	Procurement of office equipment	office equipment installed & maintained	Jan.-Dec. 2022				
1000-02-09	Procure Office & other supplies	Office & Other Supplies	Quantities of supplies	Jan.-Dec. 2020				
1000-5-10	Procurement of communication equipment & mobile loads	Communication among members of the legislative office	no. of office communication equipment & mobile load	Jan.-Dec. 2022				
1000-5-11	Other General Services	Services delivered	On-time service delivery	Jan.-Dec. 2022				
1000-1-9	Capital Outlay						300,000.00	300,000.00
TOTAL					12,639,866.00	1,465,000.00	300,000.00	14,404,866.00



2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	6,893,082.00	7,128,732.00	8,142,708.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010	312,000.00	288,000.00	288,000.00
Representation Allowance	5-01-02-020	764,400.00	701,400.00	701,400.00
Transportation Allowance	5-01-02-030	764,400.00	701,400.00	701,400.00
Uniform/Clothing Allowance	5-01-02-040	78,000.00	72,000.00	72,000.00
Cash Gift	5-01-02-150	65,000.00	60,000.00	60,000.00
Year-End Bonus	5-01-02-140	648,660.00	594,061.00	675,676.00
Other Bonuses & allowances	5-01-02-990	500,187.00	594,061.00	681,442.00
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010	827,166.00	855,448.00	977,124.00
Pag-ibig Contribution	5-01-03-020	137,859.00	142,575.00	162,862.00
Philhealth Contribution	5-01-02-030	81,315.00	124,752.00	162,854.00
Employees Compensation Contribution	5-01-02-040	15,600.00	14,400.00	14,400.00
TOTAL PERSONAL SERVICES		11,087,669.00	11,276,829.00	12,639,866.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	642,888.00	645,000.00	645,000.00
Training Expenses	5-02-02-020	250,000.00	245,000.00	250,000.00
Office Supplies	5-02-03-010	30,000.00	30,000.00	30,000.00
Communication Expenses:				
Telephone Expense - Mobile	5-02-05-020	195,000.00	183,000.00	170,000.00
Miscellaneous Expense	5-02-10-030	29,827.00	229,287.00	40,000.00
Fidelity Bond Premium	5-02-16-020	5,000.00	12,000.00	5,000.00
Gas/Oil/Lubricants Expense	5-02-03-090	14,936.00	35,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	11,000.00	11,000.00	30,000.00
Other General Services	5-02-12-990	120,000.00	120,000.00	200,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		1,298,651.00	1,310,827.00	1,465,000.00
Capital Outlay				
Equipment Outlay				
Furnitures & Fixtures	1-07-07-010	159,925.00	200,000.00	300,000.00
TOTAL CAPITAL OUTLAY		159,925.00	200,000.00	300,000.00
TOTAL APPROPRIATIONS		12,546,245.00	12,787,656.00	14,404,866.00



D. OFFICE OF THE SECRETARY TO THE SANGGUNIANG BAYAN

Mandate :Section 469, RA 7160

Vision :The Office of the Sangguniang Bayan Secretary provides comprehensive, strategic, innovative, efficient, ethical and customer-friendly services to the Sangguniang Bayan members and their clients

Mission : The Sangguniang Secretariat aims to serve the legislative body in their pursuit for a responsive legislation as support to the local government in its commitment to deliver efficient and effective services to its constituents towards a “Wealthy and Progressive” Alegria.

1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1	Personal Services		SB Secretary		1,203,225.00			1,203,225.00
1000-2-2	Administrative Services		services rendered	Jan. - Dec. 2022		62,000.00		62,000.00
1000-2-7								
1000-2-8								
1000-02-09								
1000-1-9								
TOTAL		TOTAL APPROPRIATION			1,203,225.00	62,000.00		1,265,225.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	-	683,292.00	784,692.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010	-	24,000.00	24,000.00
Representation Allowance	5-01-02-020	-	63,000.00	63,000.00
Transportation Allowance	5-01-02-030	-	63,000.00	63,000.00
Uniform/Clothing Allowance	5-01-02-040	-	6,000.00	6,000.00
Cash Gift	5-01-02-150	-	5,000.00	5,000.00
Year-End Bonus	5-01-02-140	-	56,941.00	65,391.00
Other Bonuses & allowances	5-01-02-990	-	56,941.00	65,391.00
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010	-	81,995.00	94,163.00
Pag-ibig Contribution	5-01-03-020	-	13,666.00	15,694.00
Philhealth Contribution	5-01-02-030	-	11,958.00	15,694.00
Employees Compensation Contribution	5-01-02-040	-	1,200.00	1,200.00
TOTAL PERSONAL SERVICES		-	1,066,993.00	1,203,225.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	-	35,000.00	35,000.00
Training Expenses	5-02-02-020	-	5,000.00	5,000.00
Office Supplies	5-02-03-010	-		5,000.00
Miscellaneous Expense	5-02-10-030	-		5,000.00
Communication Expenses:				
Telephone Expense - Mobile	5-02-05-020	-	12,000.00	12,000.00
Miscellaneous Expense	5-02-10-030	-		
TOTAL MAINTENANCE & OPERATING EXPENSE		-	62,000.00	62,000.00
Capital Outlay				
Equipment Outlay				
Furnitures & Fixtures	1-07-07-010			
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS			1,118,993.00	1,265,225.00

E. MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR

Mandate : Effective local governance in Planning and Development

Vision : Alegria is the organic farming capital of Surigao del Norte and premier tourism destination in Caraga Region with God-centered and resilient people living in a diverse and life giving ecosystem, climate adaptive infrastructure support facilities governed by proactive and responsible leaders.

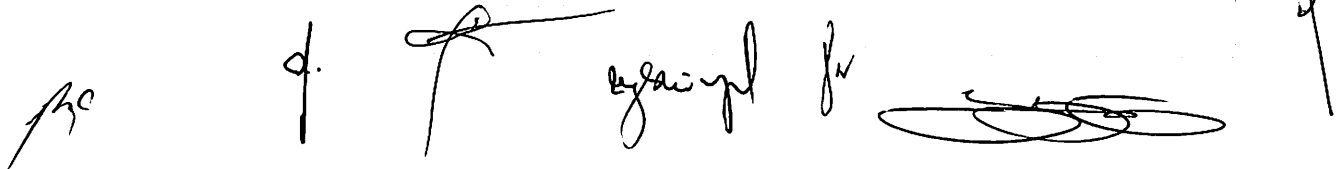
1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-8-1	Personal Services				1,715,798.00			1,715,798.00
1000-8-2	Administrative Services					572,000.00		572,000.00
1000-8-3	Revision of Municipal Comprehensive Land Use Plan (MCLUP)	MCUP Revised	MCLUP Approved	Jan.-Dec. 2022				
1000-8-4	Conduct CBMS data gathering	CBMS Data gathered	CBMS Activity Conducted	Jan.-Dec. 2022				
1000-8-5	Revision of Comprehensive Development Plan (CDP)	CDP Revised	CDP Approved	Jan.-Dec. 2022				
1000-8-6	Preparation & updating of Local Dev't Investment Plan (LDIP) & Executive Legislative Agenda	Necessary Plans such as LDIP, ELA prepared and submitted	LDIP, AIP and ELA approved	Jan.-Dec. 2022				
1000-8-7	Submit monthly, quarterly and annual reports	prepared reports for submission	all reports submitted on time	Jan.-Dec. 2022				
1000-8-8	Attend trainings, seminars & conventions	Acquired skills, knowledge and ability	trainings, seminars, convention attended	Jan.-Dec. 2022				
1000-08-09	Procure Office & other supplies & equipment such as camera & laptop	Monitoring & evaluation of PPAs properly implemented	Equipment for M & E procured	Jan.-Dec. 2022				
	Mobile Communication expenses used for monitoring & evaluation activities	Contract executed on mobile communication plan	Mobile Communication plan approved	Jan.-Dec. 2022				
1000-8-10								
1000-8-11	Other General Services	Office Services extended	office services delivered on-time	Jan.-Dec. 2022				
1000-01-008	Capital Outlay						60,000.00	60,000.00
TOTAL					1,715,798.00	572,000.00	60,000.00	2,347,798.00



2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	930,570.00	990,852.00	1,089,096.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010	96,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance	5-01-02-030	63,000.00	63,000.00	63,000.00
Uniform/Clothing Allowance	5-01-02-040	24,000.00	24,000.00	24,000.00
Cash Gift	5-01-02-150	20,000.00	20,000.00	20,000.00
Year-End Bonus	5-01-02-140	84,806.00	82,571.00	90,758.00
Other Bonuses & allowances	5-01-02-990	70,289.00	82,571.00	90,758.00
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010	111,669.00	118,902.00	130,692.00
Pag-ibig Contribution	5-01-03-020	18,611.00	19,817.00	21,783.00
Philhealth Contribution	5-01-02-030	11,246.00	17,546.00	21,911.00
Employees Compensation Contribution	5-01-02-040	4,800.00	4,800.00	4,800.00
TOTAL PERSONAL SERVICES		1,497,991.00	1,583,059.00	1,715,798.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	80,000.00	80,000.00	80,000.00
Training Expenses	5-02-02-020	19,164.50	20,000.00	30,000.00
Office Supplies	5-02-03-010	10,000.00	10,000.00	10,000.00
Communication Expenses:				
Telephone Expense - Mobile	5-02-05-020	15,000.00	12,000.00	12,000.00
Other Maintenance & Operating Expenses	5-02-99-990	9,649.40	110,000.00	200,000.00
> MDC				
Other General Services	5-02-12-990	30,000.00	100,000.00	240,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		163,813.90	332,000.00	572,000.00
Capital Outlays				
Equipment Outlay				
Camera				60,000.00
Total Capital Outlay				60,000.00
TOTAL APPROPRIATIONS		1,661,804.90	1,915,059.00	2,347,798.00



F. MUNICIPAL BUDGET OFFICE

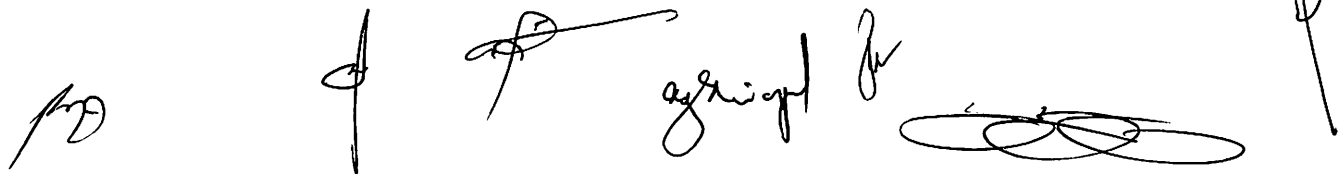
Mandate : To strengthen fiscal management through a more efficient and effective resource utilization.

Vision : An automated office serving as the catalyst in fiscal management modernization in the municipal and barangay government.

Mission : To ensure efficiency, effectiveness, transparency and accountability in all LGU’s public spending through the implementation of fiscal reforms.

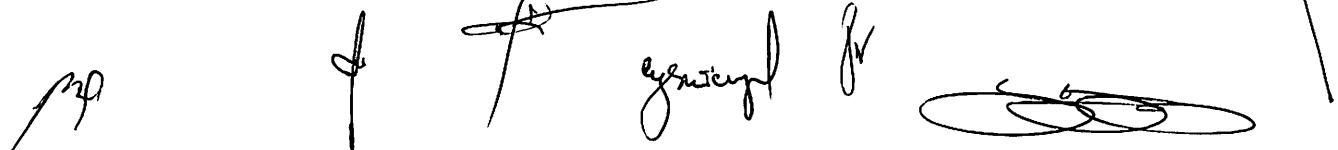
1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-7-1	Personal Services				1,297,305.00			1,297,305.00
1000-7-2	Administrative Services					286,378.00		286,378.00
1000-7-3	Submit Annual and Supplemental budgets	AB & SB Prepared	100% of AB & SB Prepared	Jan.- Dec. 2022				
1000-7-4	Control & certify as to existing appropriations	claims controlled & certified	100% of claims controlled & certified in order	Jan.- Dec. 2022				
1000-7-5	attend seminars, convention, monthly meeting called by the league & other agencies	conventions & seminars attended	90% of meetings, seminars, convention attended	Jan.- Dec. 2022				
1000-7-6	prepare and release quarterly advise of allotment to all offices	qtrly advise of allotment prepared and released	100% of qtrly advise of allotment released	quarterly				
1000-7-7	review barangay annual budgets	brgy. Budgets reviewed	100% brgy. Budgets reviewed	as submitted				
1000-7-8	Submit Annual Report to DBM	Acquired skills, knowledge and ability	trainings, seminars, convention attended	Jan.- Dec. 2022				
1000-07-09	Procure Office & other supplies & equipment such as camera & laptop	Monitoring & evaluation of PPAs properly implemented	Equipment for M & E procured	Jan.- Dec. 2022				
1000-7-10	Mobile Communication expenses used for monitoring & evaluation activities	Contract executed on mobile communication plan	Mobile Communication plan approved	Jan.- Dec. 2022				
1000-7-11	Other General Services	Office Services extended	office services delivered on-time	Jan.- Dec. 2022				
1000-01-008	Capirtal Outlay						50,000.00	50,000.00
TOTAL					1,297,305.00	286,378.00	50,000.00	1,633,683.00



2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	652,392.00	727,560.00	828,264.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010	48,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance	5-01-02-030	63,000.00	63,000.00	63,000.00
Uniform/Clothing Allowance	5-01-02-040	12,000.00	12,000.00	12,000.00
Cash Gift	5-01-02-150	10,000.00	10,000.00	10,000.00
Year-End Bonus	5-01-02-140	60,553.00	60,630.00	69,022.00
Other Bonuses & allowances	5-01-02-990	48,179.00	60,630.00	69,022.00
Personnel Benefit Contributions	5-01-03-010			
Life & retirement Insurance Contribution		78,286.00	87,307.00	99,391.00
Pag-ibig Contribution	5-01-03-020	13,047.00	14,551.00	16,565.00
Philhealth Contribution	5-01-02-030	8,220.00	12,875.00	16,641.00
Employees Compensation Contribution	5-01-02-040	2,400.00	2,400.00	2,400.00
TOTAL PERSONAL SERVICES		1,059,077.00	1,161,953.00	1,297,305.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	30,852.00	55,000.00	55,000.00
Training Expenses	5-02-02-020	3,600.00	5,000.00	5,000.00
Office Supplies	5-02-03-010	8,000.00	8,000.00	8,000.00
Communication Expenses:				
Telephone Expense - Mobile	5-02-05-020	12,000.00	12,000.00	12,000.00
Miscellaneous Expenses	5-02-10-030	3,318.62	5,000.00	5,000.00
Repair & Maint. - Machinery & equipment				
Repair & Maint. - Office equipment	5-02-13-050	2,609.97	5,000.00	5,000.00
Other Maint. & Operating Exp.	5-02-99-990	18,590.00	20,000.00	46,378.00
Other General Services	5-02-12-990	16,284.99	100,000.00	150,000.00
Capital Outlay			50,000.00	50,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		95,255.58	210,000.00	286,378.00
TOTAL APPROPRIATIONS		1,154,332.58	1,371,953.00	1,633,683.00



G. MUNICIPAL TREASURY OFFICE

Mandate : Effective financial adviser, fund management, sourcing, collection, custody and disbursement of funds.

Vision : A financially dynamic and self-reliant local government unit responsive to the needs of each constituents.

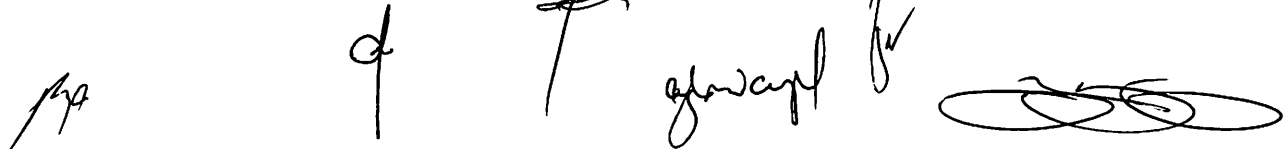
Mission : To take the lead in providing a solid foundation in the formulation and administration of a sound fiscal policies, to enhance and maintain revenue generating capabilities of the Local Government Unit; to intensify revenue collection efficiency through a profound honesty and transparent public accountability and adopt fiscal mechanism to attain financial stability.

1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-05-001	Personal Services				3,213,475.00			3,213,475.00
1000-05-002	Administrative Services					3,814,000.00		3,814,000.00
1000-05-003	1. Prepare Notice of collections, collects all taxes, fees, charges due to the LGU	notice and collection	taxes collected	Jan.- Dec. 2022				
1000-05-004	2. Posting of notice of delinquent Real Property Taxes for public auction	auction sale of delinquent real properties	posted and sale to auction	Jan.- Dec. 2022				
1000-05-005	3. Attend trainings, monthly conference, seminars & related to treasury, LGU & other agency calls	acquired knowledge skills & ability	meetings, conference & seminars attended	Jan.- Dec. 2020				
1000-05-006	4. prepare and submit monthly report to etracs, Form 60A and other monthly reports to Regional & Provincial Offices	report prepared and submitted on time	prepares & submit report	Jan.- Dec. 2022				
1000-05-007	5. Prepares monthly remittance of premiums to GSIS, HDM F, BIR and Brgy. Shares	remittances to GSIS, HDM F, BIR and Brgy. Share prepared	remit premiums & Brgy. Shares	Jan.- Dec. 2022				
1000-05-008	6. Collection Campaign, IEC on Revenue Code revision and attend brgy. Assembly	Collected and educate taxpayers	Taxpayers educated and tax collected	Jan.- Dec. 2022				
1000-005-009	7. Pay vouchers and payroll in accordance with budgetary & auditing rules & regulations	vouchers & payrolls paid	vouchers and payrolls	Jan.- Dec. 2022				
1000-05-010	Mobile Communication expenses used for monitoring & evaluation activities			Jan.- Dec. 2022				
	Capital Outlay						100,000.00	100,000.00
TOTAL					3,213,475.00	3,814,000.00	100,000.00	7,127,475.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	1,713,162.00	1,867,860.00	2,045,508.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010	192,000.00	192,000.00	192,000.00
Representation Allowance	5-01-02-020	105,000.00	105,000.00	105,000.00
Transportation Allowance	5-01-02-030	105,000.00	105,000.00	105,000.00
Uniform /Clothing Allowance	5-01-02-040	48,000.00	48,000.00	48,000.00
Cash Gift	5-01-02-150	40,000.00	40,000.00	40,000.00
Year-End Bonus	5-01-02-140	155,214.00	155,655.00	170,459.00
Other Bonuses & allowances	5-01-02-990	130,313.00	155,655.00	170,459.00
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010	205,578.00	224,142.00	245,459.00
Pag-ibig Contribution	5-01-03-020	34,262.00	37,357.00	40,910.00
Philhealth Contribution	5-01-02-030	22,757.00	32,926.00	41,080.00
Employees Compensation Contribution	5-01-02-040	9,600.00	9,600.00	9,600.00
TOTAL PERSONAL SERVICES		2,760,886.00	2,973,195.00	3,213,475.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	99,587.00	135,000.00	135,000.00
Training Expenses	5-02-02-010		5,000.00	5,000.00
Office Supplies	5-02-03-020	10,000.00	20,000.00	35,000.00
Office Supplies (Accountable Forms)	5-02-03-020	59,969.00	60,000.00	60,000.00
Communication Expenses:				
Telephone Expense - Mobile	5-02-05-020	20,000.00	20,000.00	24,000.00
Electricity Expense	5-02-04-020		2,000,000.00	2,500,000.00
Taxes, Insurance, Premiums & Other Fees				
Insurances/buildings/equipment	5-02-16-030		200,000.00	150,000.00
Advertising Expense	5-02-99-010	50,000.00	50,000.00	50,000.00
Miscellaneous Expense	5-02-10-030	9,977.50	10,000.00	25,000.00
Fidelity Bond Premium	5-02-16-020	12,263.00	25,000.00	50,000.00
Election Expense				400,000.00
Other Maint. & Operating Exp.	5-02-99-990	20,000.00	20,000.00	30,000.00
Other General Services	5-02-12-990	180,000.00	250,000.00	350,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		461,796.50	2,795,000.00	3,814,000.00
Capital Outlays				
Equipment Outlay				
Furniture & Fixtures	1-07-07-010			100,000.00
TOTAL APPROPRIATIONS		3,222,682.50	5,768,195.00	7,127,475.00



H. MUNICIPAL ASSESSOR OFFICE


Mandate : To assess all real properties within the territorial jurisdiction of the municipality.


Vision : To increase the LGU revenue through efficient and effective Real Property Tax Appraisal & Assessment System.

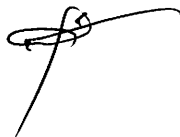
Mission : Equitable and progressive Real Property Tax Appraisal and Assessment System with God-centered personnel serving the people at their best.

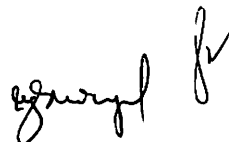
1. Proposed New Appropriations by Program, Project, and Activity


AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
8000-001-01	Personal Services				1,496,657.00			1,496,657.00
8000-001-02	Administrative Services					687,000.00		687,000.00
8000-001-03	Revision of Real Properties	Real Property revised	Real Property Approved	2022				
8000-001-04	Public Land Titling	Residential patent	title approved	2022				
8000-001-05	Upgrading of ETRACS server	ETRACS Server	Server upgrade	2022				
8000-001-06	Submit monthly and quarterly report	prepared reports for submission	prepares & submit report	2022				
8000-001-07	attend trainings & seminars	acquired knowledge skills and ability	remit premiums & Brgy. Shares	2022				
8000-001-08	Procurement of supplies	supplies procured	office supplies procured	2022				
8000-001-09	Mobile Communication expense used for monitoring & valuation activities			2022				
TOTAL					1,496,657.00	687,000.00		2,183,657.00

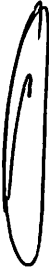











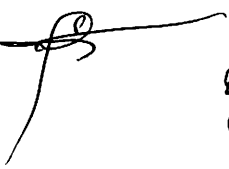
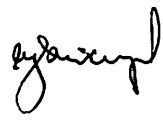

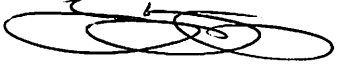








2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	766,950.00	846,180.00	951,216.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010	72,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance	5-01-02-030	63,000.00	63,000.00	63,000.00
Uniform/Clothing Allowance	5-01-02-040	18,000.00	18,000.00	18,000.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	15,000.00
Year-End Bonus	5-01-02-140	57,385.00	70,515.00	79,268.00
Other Bonuses & allowances	5-01-02-990	70,440.00	70,515.00	79,268.00
<i>Personnel Benefit Contributions</i>				
Life & retirement Insurance Contribution	5-01-03-010	90,033.00	101,542.00	114,146.00
Pag-ibig Contribution	5-01-03-020	15,339.00	16,923.00	19,024.00
Philhealth Contribution	5-01-02-030	9,873.00	14,983.14	19,135.00
Employees Compensation Contribution	5-01-02-040	3,600.00	3,600.00	3,600.00
TOTAL PERSONAL SERVICES		1,246,620.00	1,355,258.00	1,496,657.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	14,848.00	70,000.00	70,000.00
Office Supplies	5-02-03-020	9,893.00	10,000.00	10,000.00
<i>Communication Expenses:</i>				
Telephone Expense - Mobile	5-02-05-020	12,000.00	12,000.00	12,000.00
Repair & Maint. - Machinery & Equipment				
Repair & Maint. Of Office Equipment	5-02-13-050	-	3,000.00	5,000.00
Miscellaneous Expenses			83,000.00	85,000.00
Other Maint. & Operating Exp.	5-02-99-990	17,960.00	300,000.00	300,000.00
Other General Services	5-02-12-990	129,818.51	120,000.00	200,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		184,469.51	598,000.00	187,000.00
Capital Outlays				
Equipment Outlay				
Software				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		1,431,079.51	1,953,258.00	2,183,657.00

I. MUNICIPAL ACCOUNTING OFFICE

Mandate :

- 1. Install & maintain an internal audit system in the municipality.
- 2. Prepare and submit financials tatements to the Mayor and to the Sanggunian;
- 3. Appraise the sanggunian and other local government officials on the financial condition & operatrion of the municipality.
- 4. Certify to the availability of budgetary allotment to which expenditures & obligations.

Vision : To ensure that all disbursements are in accordance with the existing accounting and auditing rules and regulations.

Mission : The accounting office is committed to control expenditures & obligations based on the budgetary allotment to avoid deficit, install and maintain an internal audit system in the municipality.

1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-8-1	Personal Services				1,749,492.00			1,749,492.00
1000-8-2	Administrative Services					352,000.00		352,000.00
1000-8-3	Perform general supervision & control of the accounting office							
1000-8-4	Posting of account to journal & subsidiary ledger	100% of accounts posted journals & subsidiary ledgers	No. of accounts & no. of journals, ledgers & subsidiary ledgers	Jan.-Dec. 2020				
1000-8-5	Control of vouchers	100% of vouchers controlled	No. of vouchers	Jan.-Dec. 2020				
1000-8-6	prepare & submit accountants advice to the bank	100% of accountant's advice submitted to banks	No. accountants advice	Jan.-Dec. 2020				
1000-8-7	prepare monthly, quarterly & annual financial reports & submit the same	100% reports prepared & submitted	No. of reports	Jan.-Dec. 2020				
1000-8-8	Prepare monthly bank reconciliation Statement for all accounts & submit the same to COA	recon prepared and submitted to COA	No. of accounts & Bank Recon	Jan.-Dec. 2020				
1000-8-9	Attend weekly meeting, trainings & seminar	meetings, seminars, trainings attended	no. of meetings, trainings & seminars attended					
	Capital Outlay						50,000.00	50,000.00
TOTAL					1,749,492.00	352,000.00	50,000.00	2,151,492.00

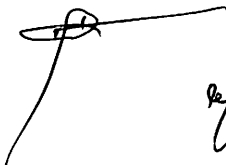
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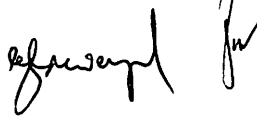
2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	924,702.00	1,012,500.00	1,114,536.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010	96,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance	5-01-02-030	63,000.00	63,000.00	63,000.00
Uniform/Clothing Allowance	5-01-02-040	24,000.00	24,000.00	24,000.00
Cash Gift	5-01-02-150	20,000.00	20,000.00	20,000.00
Year-End Bonus	5-01-02-140	69,931.00	84,375.00	92,878.00
Other Bonuses & allowances	5-01-02-990	84,186.00	84,375.00	92,878.00
<i>Personnel Benefit Contributions</i>				
Life & retirement Insurance Contribution	5-01-03-010	110,964.00	121,501.00	133,744.00
Pag-ibig Contribution	5-01-03-020	18,494.00	20,250.00	22,290.00
Philhealth Contribution	5-01-02-030	11,838.00	17,861.00	22,366.00
Employees Compensation Contribution	5-01-02-040	4,800.00	4,800.00	4,800.00
TOTAL PERSONAL SERVICES		1,490,916.00	1,611,662.00	1,749,492.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	45,000.00	45,000.00	50,000.00
Office Supplies	5-02-03-020	15,000.00	15,000.00	15,000.00
<i>Communication Expenses:</i>				
Telephone Expense - Mobile	5-02-05-020	12,000.00	12,000.00	12,000.00
Fidelity Bond Premium	5-02-16-020	1,368.00	12,000.00	-
Other Maint. & Operating Exp.	5-02-99-990	75,000.00	75,000.00	75,000.00
Other General Services			50,000.00	200,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		148,368.00	209,000.00	362,000.00
Capital Outlays				
Equipment Outlay				
Software	1-07-05-030			
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		1,639,283.00	1,820,662.00	2,111,492.00

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f.











J. MUNICIPAL CIVIL REGISTRAR’S OFFICE

Mandate : Effective Local Governance in Civil Registration.


Vision : An office with highly organized duly trained professional civil servants who are dedicated to protect and preserve all civil registry documents and provide efficient service to the public.

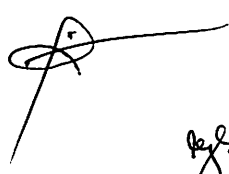
Mission : Promote and institutionalize effective civil registry records management system which focuses on the shared responsibility of everyone in the registration of vital events.

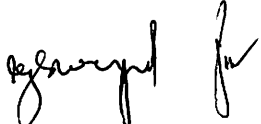
1. Proposed New Appropriations by Program, Project, and Activity

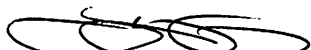
AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-9-1	Personal Services				1,301,115.00			1,301,115.00
1000-9-2	Administrative Services					137,000.00		137,000.00
1000-9-3	Submit monthly reports/endorsement		Endorsed to OCRG					
1000-9-4	Transcribe records /documents		Registry Books	Jan.-Dec. 2022				
1000-9-5	Indexing of registered documents		Index card	Jan.-Dec. 2022				
1000-9-6	Conduct brgy./mun. level/seminars/mobile		mobile	Jan.-Dec. 2022				
1000-9-7	Assist NSO Plans & programs		No. of reports	As needed				
1000-9-8	Implement RA 9048/1017/9255,8371		As per OCRG Memo	Jan.-Dec. 2022				
1000-9-9	prepare Certificate of finality/s upon approval of petition		Submit PSA/OCRG Copy					
1000-9-10	Request the SECPA at OCRG-PSA, Manila		Copy					
1000-9-11	Attend Nat'VR reg'II/Provincial seminars/conference		per memo/communication					
1000-9-12	Procurement of office supplies		purchased					
1000-9-13	procure/repair office		purchased					
1000-9-14	mobile communication/internet connection		purchased					
1000-9-15	postage & deliveries/misc. fee		mailing stamp at PSA-OCRG & Other agencies					
	Capital Outlay						50,000.00	50,000.00
TOTAL					1,301,115.00	137,000.00	50,000.00	1,488,115.00


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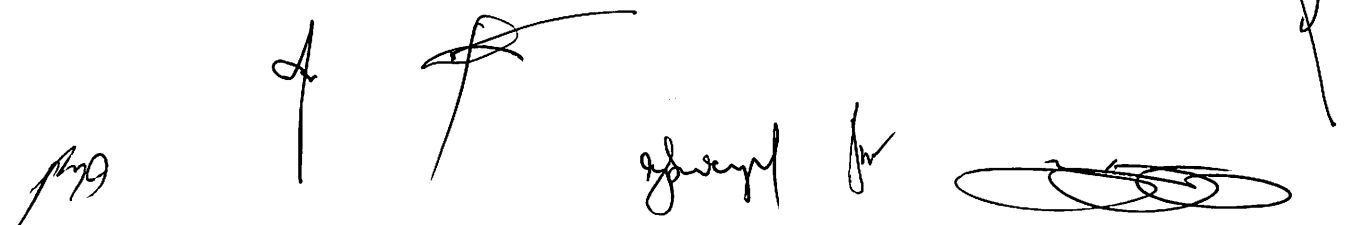






2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	667,254.00	742,260.00	667,254.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010	48,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance	5-01-02-030	63,000.00	63,000.00	63,000.00
Uniform/Clothing Allowance	5-01-02-040	12,000.00	12,000.00	12,000.00
Cash Gift	5-01-02-150	10,000.00	10,000.00	10,000.00
Year-End Bonus	5-01-02-140	61,768.00	61,855.00	61,768.00
Other Bonuses & allowances	5-01-02-990	49,441.00	61,855.00	49,441.00
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010	80,069.00	89,071.00	80,069.00
Pag-ibig Contribution	5-01-03-020	13,345.00	14,845.00	13,345.00
Philhealth Contribution	5-01-02-030	8,258.00	12,990.00	8,258.00
Employees Compensation Contribution	5-01-02-040	2,400.00	2,400.00	2,400.00
TOTAL PERSONAL SERVICES		1,078,535.00	1,181,276.00	1,078,535.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	39,989.00	40,000.00	40,000.00
Office Supplies	5-02-03-020	9,971.65	10,000.00	10,000.00
Communication Expenses:		10,337.50		
Telephone Expense - Mobile	5-02-05-020	4,453.35	12,000.00	12,000.00
Miscellaneous Expenses	5-02-10-030	4,000.00	5,000.00	10,000.00
Repair & Maintenance, Machinery Equipment				
Repair & Maintenance - Office Equipment	5-02-13-050	4,100.00	5,000.00	5,000.00
Other MOOE	5-02-99-990	10,000.00	10,000.00	10,000.00
Other General Services	5-02-12-990	40,000.00	40,000.00	50,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		118,851.50	122,000.00	137,000.00
Capital Outlays				
Equipment Outlay				
Software				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		1,197,386.00	1,303,276.00	1,488,165.00



K. MUNICIPAL ENGINEERING OFFICE

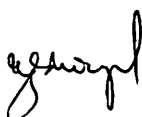
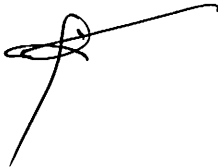
Mandate : To provide proper implementation of infrastructure of Local Government Unit of Alegria, Surigao del Norte foe effective, transparent and progressive local governance.

Vision : To provide and implement the Local Government Projects

Mission : Guidelines and implementation of infrastructure projects were strictly and properly supervised with high-class professional and technically capable personnel to attain a world class development.

1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
8000-002	Personal Services				1,852,606.00			1,852,606.00
8000-002-01	Administrative Services					18,618,445.25		18,618,445.25
8000-002-02	1. Improvement of Brgy Support Facilities (M un.		Barangay Support facilities improved	Jan.-Dec. 2022				
8000-002-03	2. Const. of M un. Livelihood Center Cum M un. Govt. Center		M un. Livelihood Center Cum M un. Govt Center	Jan.-Dec. 2022				
8000-002-04	3. M un. Tourism Devt Project Park improvement		M un. Tourism Devt Project Park improvement	Jan.-Dec. 2022				
8000-002-05	4. On-going construction of gymnasium cum evacuation center		Gymnasium cum evacuation center constructed	Jan.-Dec. 2022				
8000-002-06	5. Improvement of existing public market structures		Public Market structures improved	Jan.-Dec. 2022				
8000-002-07	6. Maintenance of Government Buildings		Government Buildings maintained	Jan.-Dec. 2022				
8000-002-08	7. Implementation of KALAHI-CIDSS Project		Kalahi-CIDSS Project implemented	Jan.-Dec. 2022				
8000-002-09	8. Provision of Low Cost Housing		143 units constructed	Jan.-Dec. 2022				
8000-01-008	Capital Outlay						40,000.00	40,000.00
TOTAL					1,852,606.00	18,618,445.25	40,000.00	20,511,051.25

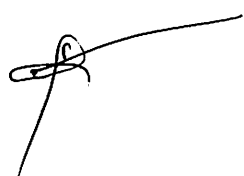


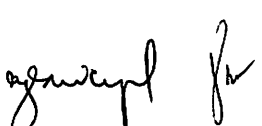
2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	545,616.00	615,708.00	770,994.00
Salaries and Wages-Others	5-01-01-020	335,808.00	353,136.00	371,904.00
Other Compensation				
PERA	5-01-02-010	120,000.00	120,000.00	132,000.00
Representation Allowance	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance	5-01-02-030	63,000.00	63,000.00	63,000.00
Uniform/Clothing Allowance	5-01-02-040	30,000.00	30,000.00	36,000.00
Cash Gift	5-01-02-150	25,000.00	25,000.00	30,000.00
Year-End Bonus	5-01-02-140	80,737.00	80,737.00	101,107.00
Other Bonuses & allowances	5-01-02-990	66,167.00	80,737.00	89,376.00
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010	153,411.00	116,261.00	137,147.00
Pag-ibig Contribution	5-01-03-020	25,568.00	19,377.00	22,858.00
Philhealth Contribution	5-01-02-030	16,439.00	19,175.00	25,020.00
Employees Compensation Contribution	5-01-02-040	6,000.00	9,600.00	10,200.00
TOTAL PERSONAL SERVICES		1,530,746.00	1,595,731.00	1,852,606.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	27,762.00	50,000.00	50,000.00
Office Supplies	5-02-03-010	8,940.00	10,000.00	15,000.00
Fuel/Oil/Lubricants Exp.	5-02-03-090	5,000.00	5,000.00	10,000.00
Communication Expenses:				
Telephone Expense - Mobile	5-02-05-020	14,030.00	12,000.00	12,000.00
Repair & Maintenance, Motor Vehicle	5-02-13-060	5,000.00	5,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	4,515.00	5,000.00	10,000.00
Infra from 20%				
Improvement of Barangay Support Facilities (Mun. Wide)			2,000,000.00	
Const of Mun. Livelihood Center Cum Govt Center			2,000,000.00	
Mun. Tourism Development Project-Mun. Park			2,000,000.00	3,300,000.00
On-going Const of Gymnasium Cum Evacuation Center			1,500,000.00	
Improvement of Integrated Transport Terminal				200,000.00
Improvement of Sports Complex				3,000,000.00
Improvement of Water System Level III				5,151,006.32
Improvement of LAMSTAC (Phase II)				2,000,000.00
Improvement of Livelihood Center				1,500,000.00
Improvement of Barangay Support Facilities/ Support to Barangay Priority Project				2,400,000.00
Improvement of existing Public Market Structures			5,500,000.00	
Other General Services	5-02-12-990	150,000.00	150,000.00	460,438.93
Maintenance of Government Building/ Facilities	5-02-13-030	199,850.00	350,000.00	500,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		415,097.00	13,587,000.00	18,618,445.25
Capital Outlays				
Equipment Outlay				
IT Equipment & Software	1-07-06-010			40,000.00
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		1,945,843.00	15,182,731.00	20,511,051.25

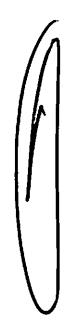














L. MUNICIPAL HEALTH OFFICE



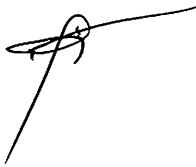
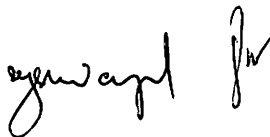


Mandate : Effective delivery of health services

Vision : Alegria is the organic farming capital of Surigao del Norte and premier tourism destination of Caraga Region with God-centered and resilient people living in a diverse and life-giving eco-system, climate change adaptive infrastructure support facilities governed by pro-active and responsible leaders.

Mission : To uplift the living condition of the people through productive use of natural resources, establishment of support system facilities

1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-1-1	Personal Services				5,249,245.00			5,249,245.00
3000-1-2	Administrative Services					1,471,744.00		1,471,744.00
3000-1-3	Provide financial/honorarium support to BHS program activities HIV/AIDS awareness	Honorarium provided all employees able to attend	program accomplished	Jan.-Dec. 2022				
3000-1-4	conduct schistosomiasis case finding and mass treatment	case finding & mass treatment conducted	schistosomiasis (+) cases decreased	Jan.-Dec. 2022				
3000-1-5	Conduct filaria case finding and mass treatment	case finding & mass treatment conducted	filariasis decreased	Jan.-Dec. 2022				
3000-1-6	Conduct blood letting activity	blood letting activity conducted	no. of blood bags collected	Jan.-Dec. 2022				
3000-1-7	Conduct case finding of tb patient	case finding conducted	TB patients cured and completed	Jan.-Dec. 2022				
3000-1-8	Conduct Buntis Day Celebration	Buntis Day conducted	Buntis Day accomplished	Jan.-Dec. 2022				
3000-1-9	Conduct Family Planning Congress	Family Planning Congress Conducted	Family Planning congress attended	Jan.-Dec. 2022				
3000-1-10	Conduct Nutrition Activity	Nutrition Activity Conducted	Nutrition activity conducted	Jan.-Dec. 2022				
3000-9-11	Conduct Routine Expanded Program for immunization	EPI Conducted	EPI Accomplished	Jan.-Dec. 2022				
3000-9-12	Conduct Brgy. Health Workers (BHW) trainings	BHW Trainings Conducted	BHW Trainings accomplished	Jan.-Dec. 2022				
3000-9-13	Conduct women's health day (papsmear)	Women Health activities Conducted	Women Health activities accomplished	Jan.-Dec. 2022				
3000-9-14	Attend trainings, seminar and	trainings attended	KAS improved	Jan.-Dec. 2020				
3000-9-15	Procurement of drugs & medicines	Drugs & medicines procured	submitted for bidding	Jan.-Dec. 2020				
1000-01-008	Capital Outlay						100,000.00	100,000.00

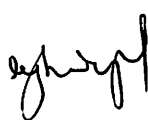







2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	2,242,206.00	2,683,236.00	3,039,762.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010	192,000.00	192,000.00	204,000.00
Representation Allowance	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance	5-01-02-030	63,000.00	63,000.00	63,000.00
Uniform/Clothing Allowance	5-01-02-040	48,000.00	48,000.00	54,000.00
Subsistence	5-01-02-060	144,000.00	144,000.00	153,000.00
Laundry	5-01-02-070	14,400.00	14,400.00	15,300.00
Hazarday	5-01-02-110	448,326.00	510,788.00	609,810.00
Cash Gift	5-01-02-150	40,000.00	40,000.00	45,000.00
Year-End Bonus	5-01-02-140	214,921.00	223,603.00	268,579.00
Other Bonuses & allowances	5-01-02-990	188,780.00	223,603.00	238,048.00
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010	290,663.00	321,989.00	364,771.00
Pag-ibig Contribution	5-01-03-020	48,443.00	53,664.00	60,796.00
Philhealth Contribution	5-01-02-030	29,119.00	48,264.00	59,979.00
Employees Compensation Contribution	5-01-02-040	9,600.00	9,600.00	10,200.00
TOTAL PERSONAL SERVICES		4,216,468.00	4,637,147.00	5,249,245.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	1,692.00	120,000.00	120,000.00
Office Supplies	5-02-03-010	9,268.88	10,000.00	30,000.00
Drugs & Medicines	5-02-03--070	199,160.00	250,000.00	350,000.00
Repair & Maint. - Transportation Equipment				
Repair & Maintenance - Motor vehicle	5-02-13-060	48,470.00	50,000.00	100,000.00
Miscellaneous Expense	5-02-10-030	1,780.00	15,000.00	15,000.00
Communication Expenses:				
Telephone Expense - Mobile	5-02-05-020	15,000.00	12,000.00	12,000.00
Fuel/Oils/Lubricant expenses	5-02-03-090	96,647.00	100,000.00	100,000.00
Taxes, Insurance, Premiums & Other fees				
Insurance Expenses	5-02-16-030	11,800.00	40,000.00	
Other MOOE	5-02-99-990	113,151.00	118,000.00	118,000.00
Other General Services	5-02-12-990	388,300.00	541,000.00	628,744.00
TOTAL MAINTENANCE & OPERATING EXPENSE		896,268.88	1,264,000.00	1,471,744.00
Capital Outlays				
Equipment Outlay				
IT Equipment & Software				
TOTAL CAPITAL OUTLAY				100,000.00
TOTAL APPROPRIATIONS		5,111,726.88	5,891,147.00	6,820,989.00















M. MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE

Mandate : Implement Social Welfare Programs and Services


Vision : An empowered, self-reliant, God-fearing marginalized sector as an active partner for a peaceful and developed community.

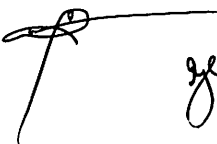
Mission : To enhance the quality of life of the marginalized sector through efficient and effective delivery of social services, capability building and other support services of NGOs & POs


1. Proposed New Appropriations by Program, Project, and Activity


AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-02-001	Personal Services				2,095,071.00			2,095,071.00
3000-02-002	Administrative Services					12,002,544.80		12,002,544.80
3000-02-003	Implementation of local Social programs & Services	Financial Assistance	No. of clients extended assistance	Jan.-Dec. 2022				
3000-02-004	Assistance to individual in crisis situation	ECCD Established & Monitored	19 child dev't teachers monitored	Jan.-Dec. 2022				
3000-02-005	Early Childhood care and Development	Trainings & Seminars	trainings & seminars conducted	Jan.-Dec. 2022				
3000-02-006	Capability Building	Trainings & Seminars	trainings & seminars conducted	Jan.-Dec. 2022				
3000-02-007	Skills enhancement in handling different clientel	Conference & seminars	No. of conferences & seminars attended	Jan.-Dec. 2022				
3000-02-008	Implementation of other welfare programs & services	case finding conducted	TB patients cured and completed	Jan.-Dec. 2022				
3000-02-009	a. pantawid pamilya programs	Monitoring & feedbacking	No. of programs monitored	Jan.-Dec. 2022				
3000-02-010	b. Sustainable Livelihood Program	Monitoring & feedbacking	No. of programs monitored	Jan.-Dec. 2022				
3000-02-010	c. Kalehi-CIDDS	Monitoring & feedbacking	No. of programs monitored	Jan.-Dec. 2022				
3000-02-011	Performance Administrative Function							
3000-02-012	a. follow-up & monitoring	Mobile Communication	Amount paid per month	Jan.-Dec. 2022				
3000-02-013	b. Maintenance of Office equipment	Repair & Maintenance	No. of equipment repaired &	Jan.-Dec. 2022				
3000-02-014	Gender and Development			Jan.-Dec. 2022				
3000-02-015	Senior Citizen/PWD			Jan.-Dec. 2022				
3000-02-016	LCPC			Jan.-Dec. 2022				
TOTAL					2,095,071.00	12,002,544.80		14,097,615.80

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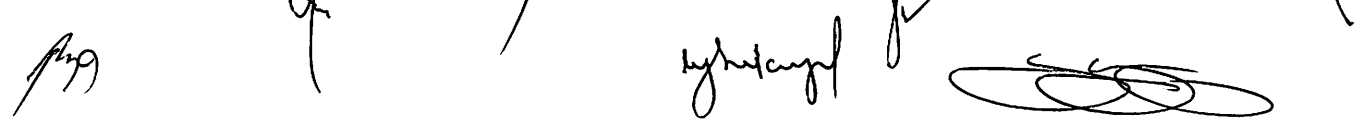






2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	861,534.00	951,336.00	1,203,072.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010	72,000.00	72,000.00	84,000.00
Representation Allowance	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance	5-01-02-030	63,000.00	63,000.00	63,000.00
Uniform/Clothing Allowance	5-01-02-040	18,000.00	18,000.00	24,000.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	20,000.00
Year-End Bonus	5-01-02-140	79,278.00	79,278.00	110,942.00
Hazard Pay	5-01-02-110	76,378.00	190,267.00	240,614.00
Other Bonuses & allowances	5-01-02-990	64,311.00	79,278.00	89,570.00
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010	103,384.00	114,161.00	144,369.00
Pag-ibig Contribution	5-01-03-020	17,231.00	19,026.00	24,062.00
Philhealth Contribution	5-01-02-030	10,532.00	16,885.00	24,242.00
Employees Compensation Contribution	5-01-02-040	3,600.00	3,600.00	4,200.00
TOTAL PERSONAL SERVICES		1,447,248.00	1,684,831.00	2,095,071.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	11,800.00	65,000.00	75,000.00
Training Expense	5-02-03-010	1,000.00	10,000.00	20,000.00
Office Supplies	5-02-03-010	10,000.00	10,000.00	15,000.00
Communication Expenses:				
Telephone Expense - Mobile	5-02-05-020	12,504.76	12,000.00	12,000.00
Grants & Subsidies				
Donations	5-02-099-080	349,292.00	500,000.00	1,500,000.00
Other General Services	5-02-12-990	483,591.48	550,000.00	721,500.00
Repair & Maintenance of Office Equipment	5-02-13-050	5,058.68	10,000.00	10,000.00
Miscellaneous Expense			50,000.00	75,000.00
KALAHI-CIDSS-NCDDP Local Counterpart				1,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00	6,698,809.54	8,574,044.80
-GAD - 6,198,895.54				
-Senior Citizen - 1,239,779.11				
-LCPC - 1,135,370.15				
TOTAL MAINTENANCE & OPERATING EXPENSE		923,246.92	7,905,809.54	12,002,544.80
Capital Outlays				
Equipment Outlay				
Software				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		2,370,494.92	9,590,640.54	14,097,615.80



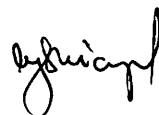
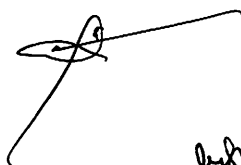
N. MUNICIPAL AGRICULTURE

Mandate :

1. Formulate measures for the approval of the sanggunian and provide technical assistance and support to the mayor in carrying out said measures to ensure the delivery of basic services and provision of adequate facilities relative to agricultural services as provided for under Section 17 of the Local Government Code.
2. Develop plans and strategies and upon approval thereof by the mayor, implement the same, particularly those which have to do with agricultural programs and projects which the mayor is empowered to provide for under the Code.
3. Ensure the maximum assistance and access to resources in the production, marketing of agricultural and aqua cultural and marine products are extended to the farmers, fishermen and local entrepreneurs.
4. Conduct or cause to be conducted location specific agricultural researches and assist in making available the appropriate technology arising out and disseminating on basic research on crops, prevention and control of plant diseases and pest and other agricultural matters which will maximize productivity.

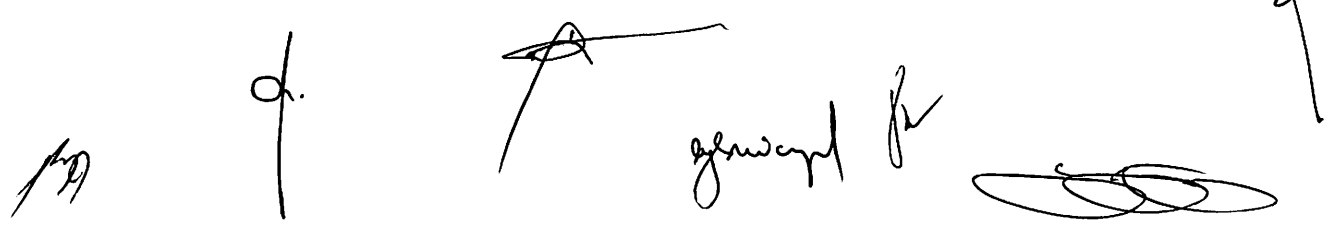
Vision : A prosperous, progressive and truly self-reliant municipality where all sectors in farming and fishing community the farmers, rural women, youth, fishermen and all those in government will work together as one to achieve a sustainable and food sufficient area.

Mission : To attain self-sufficiency in food requirements through the delivery of extension services, timely intervention and technology enhancement in food production in order to increase farmer and fisherfolks income ensuring the sustainability and efficient use of all resources.



1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	M a j o r F i n a l O u t p u t	P e r f o r m a n c e I n d i c a t o r s	T a r g e t	P r o p o s e d B u d g e t			
					P S	M O O E	C O	T o t a l
8000-003-01	Personal Services				2,725,625.00			2,725,625.00
8000-003-02	Administrative Services					2,672,000.00		2,672,000.00
8000-003-03	perform general supervision & control of the Agriculture department	100% supervision & full implementation	35 field workers	Jan.-Dec. 2022				
	supervision of field worker							
8000-003-04	Implementation of Ginintuang Masaganang Ani (GMA) & extension of technical assistance to rice farmers	100% GMA Program implemented	trainings & seminars conducted	Jan.-Dec. 2022				
8000-003-05	Conduct regular surveillance of rice pests & diseases	100% occurrence of pest & diseases prevented	300 rice farmers	Jan.-Dec. 2022				
8000-003-06	Implementation of artificial insemination for small and large animals	100% artificial insemination for small and large animals	80% of breeders	Jan.-Dec. 2022				
8000-003-07	farm & home visitation	100% farm visitation	99% farmers	Jan.-Dec. 2022				
8000-003-08	Maintenance of Municipal Nursery	Municipal Nursery Maintained	95% functional Nursery	Jan.-Dec. 2022				
8000-003-09	Extension of technical assistance to prospective swine raisers	100% swine raisers extended technical assistance thru sexual propagation of produced	100% Swine raisers	Jan.-Dec. 2022				
8000-003-010	conduct regular animal deworming and vaccination	100% target animals dewormed and vaccinated	100 heads of large animals	Jan.-Dec. 2022				
8000-003-011	assist national/provincial gov't in the identification of animal dispersal beneficiaries	identification of animal dispersal beneficiaries are accounted	100 beneficiaries	Jan.-Dec. 2022				
8000-02-12	attend seminars & conferences to update knowledge and skills	100% deserving technicians attended seminar/trainings	3 agricultural technicians	Jan.-Dec. 2022				
TOTAL					2,275,625.00	2,672,000.00		5,397,625.00



2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	16,498.00	1518,216.00	1,760,220.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010	144,000.00	144,000.00	168,000.00
Representation Allowance	5-01-02-020	63,000.00	63,000.00	63,000.00
Transportation Allowance	5-01-02-030	63,000.00	63,000.00	63,000.00
Uniform/Clothing Allowance	5-01-02-040	36,000.00	36,000.00	48,000.00
Cash Gift	5-01-02-150	30,000.00	30,000.00	40,000.00
Year-End Bonus	5-01-02-140	126,518.00	126,518.00	155,935.00
Other Bonuses & allowances	5-01-02-990	109,565.00	126,518.00	137,435.00
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010	169,980.00	182,186.00	211,227.00
Pag-ibig Contribution	5-01-03-020	28,328.00	30,365.00	35,204.00
Philhealth Contribution	5-01-02-030	27,438.00	26,569.00	35,204.00
Employees Compensation Contribution	5-01-02-040	7,200.00	7,200.00	8,400.00
TOTAL PERSONAL SERVICES		2,221,527.00	2,363,672.00	2,726,626.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	61,832.00	70,000.00	70,000.00
Office Supplies	5-02-03--010	10,000.00	10,000.00	10,000.00
Communication Expenses:				
Telephone Expense - Mobile	5-02-05-020	15,000.00	12,000.00	12,000.00
Other MOOE	5-02-99-990	30,000.00	30,000.00	30,000.00
Other General Services	5-02-12-990	220,000.00	270,000.00	300,000.00
20% Municipal WIDew Greening Project			600,000.00	1,000,000.00
Rice Program				250,000.00
High Value Crops Development Program (HVCDP)				800,000.00
Corn Program				50,000.00
Livestock Program				50,000.00
Fishery Program				50,000.00
Organic Agriculture Program				50,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		336,832.00	992,000.00	2,672,000.00
Capital Outlays				
Equipment Outlay				
Software				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		2,558,359.00	3,345,572.00	5,397,626.00

O. MUNICIPAL TOURISM OFFICE

Mandate : 1. Develop Tourism initiatives and campaign to promote local tourism and generate revenue
2. Work with the community and local partner organizations in promoting tourists attractions and other tourism activities
3. Stimulate local tourism growth and development

Vision : Envisioned to be a model of effective governance and responsible leadership, working in partnership with the citizens in building a quality community.

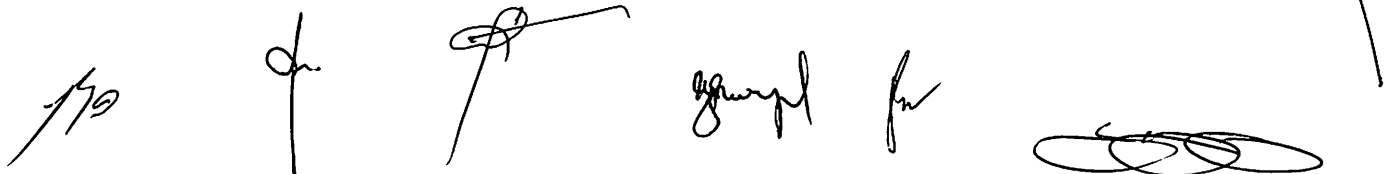
Organizational Output: Tourism initiative and activities effected.

1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
8000-005-01	Personal Services				376,442.00			376,442.00
8000-005-02	Administrative Services					2,677,000.00		2,677,000.00
8000-005-03	Office Supplies			Jan.-Dec. 2022				
8000-005-04	Communication/ Mobile Telephone Expenses			Jan.-Dec. 2022				
8000-005-05	Miscellaneous & Other Operating Expenses			Jan.-Dec. 2022				
8000-005-06	Meetings, Trainings & Workshop	Conducted the meetings & trainings	No. of meetings /trainings & workshops conducted	Jan.-Dec. 2022				
8000-005-07	Attendance to meetings, conventions, seminar workshops, tourism calls	100% Attendance	No. of meetings, conventions, seminar workshops, tourism calls attended	Jan.-Dec. 2022				
8000-005-08	Conduct Special events, celebrations & other tourism related activities/maintenance of tourist attractions	conducted major tourism events, tourism related activities & special events	No. of events conducted	Jan.-Dec. 2022				
8000-005-09	Marketing promotional & product development activities	facilitated/published tourism marketing and promotional activities/products in media platforms	No. of promotional activities conducted	Jan.-Dec. 2022				
1000-01-008	Capital Outlay	100% target animals dewormed and vaccinated	100 heads of large animals	Jan.-Dec. 2022			200,000.00	200,000.00
TOTAL					376,442.00	2,677,000.00	200,000.00	3,253,442.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	-0-	243,684.00	356,464.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010		24,000.00	24,000.00
Representation Allowance	5-01-02-020		-	-
Transportation Allowance	5-01-02-030		-	-
Uniform/Clothing Allowance	5-01-02-040		6,000.00	6,000.00
Cash Gift	5-01-02-150		5,000.00	5,000.00
Year-End Bonus	5-01-02-140		20,307.00	21,372.00
Other Bonuses & allowances	5-01-02-990		20,307.00	21,372.00
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010		29,242.00	30,776.00
Pag-ibig Contribution	5-01-03-020		4,874.00	5,129.00
Philhealth Contribution	5-01-02-030		4,264.00	5,129.00
Employees Compensation Contribution	5-01-02-040		1,200.00	1,200.00
TOTAL PERSONAL SERVICES			358,878.00	376,442.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010		25,000.00	25,000.00
Office Supplies	5-02-03--010		5,000.00	8,000.00
Communication Expenses:				
Telephone Expense - Mobile	5-02-05-020			12,000.00
Miscellaneous Expenses				22,000.00
Other MOOE	5-02-99-990		1,900,000.00	2,500,000.00
- Tourism Program - 800,000.00				
-Facilitate Cultural & Festival Activities - 1,700,000.00				
Other General Services	5-02-12-990			110,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		-	1,930,000.00	2,677,000.00
Capital Outlays				
Equipment Outlay				
Software				
TOTAL CAPITAL OUTLAY				
				200,000.00
TOTAL APPROPRIATIONS			2,288,878.00	3,263,442.00



P. MUNICIPAL ENVIRONMENT& NATURAL RESOURCES OFFICE (MENRO)

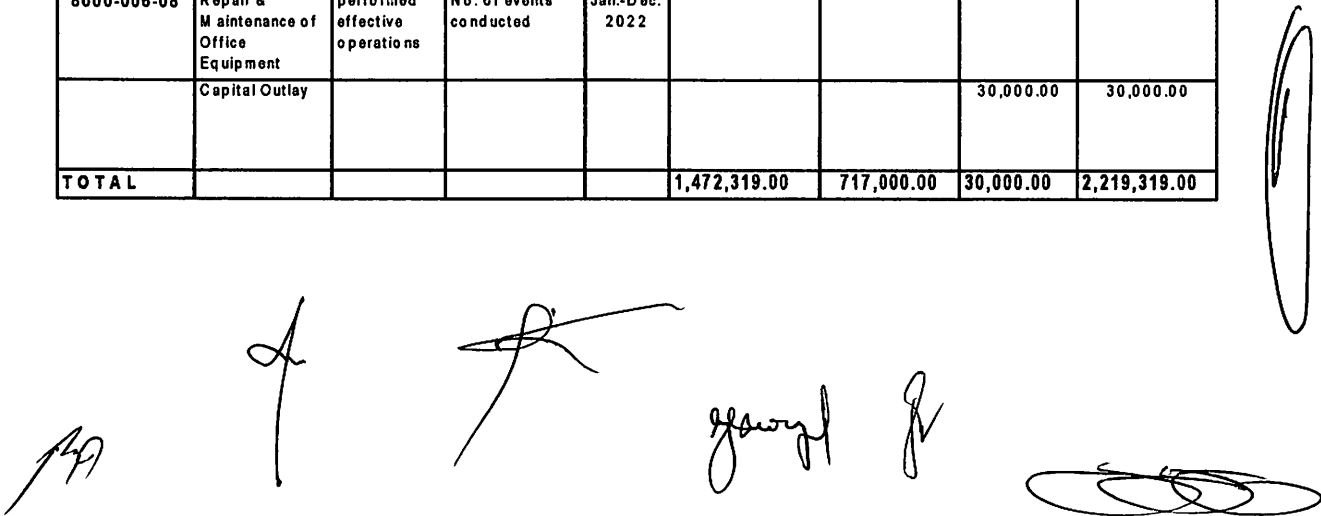
Mandate : 1. Managed Local Waste Generation
2. Ensure environmental conservation
3. Implement environmental plans, projects, & activities
4. Provide technical assistance in the formulation of local environment legislation

Vision : Envisioned itself to be a model of effective governance and responsible leadership, working in partnership with the citizens in building a quality community

Mission : The Municipal Environment & Natural Resources Office shall deliver social and environmental conservation and economic development of its constituents and the municipality as a whole.

1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
8000-006-01	Personal Services				1,472,319.00			1,472,319.00
8000-006-02	Administrative Services					717,000.00		717,000.00
8000-006-03	Traveling Expense	Attended relevant activities	# of official travels participated	Jan.-Dec. 2022				
8000-006-04	Training Expense	Conducted/participated relevant trainings	# of training/conducted participated	Jan.-Dec. 2022				
8000-006-05	Office Supplies	Procurement of Office Supplies	# of office supplies procured	Jan.-Dec. 2022				
8000-006-06	Communication/ Mobile Telephone Expenses	Delivered effective communication to concerned offices	# of Communications action	Jan.-Dec. 2022				
8000-006-07	Fuel/Lubricants Expenses	Performed effective transformation and response	responded & Delivered	Jan.-Dec. 2022				
8000-006-08	Repair & Maintenance of Office Equipment	performed effective operations	No. of events conducted	Jan.-Dec. 2022				
	Capital Outlay						30,000.00	30,000.00
TOTAL					1,472,319.00	717,000.00	30,000.00	2,219,319.00



2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	-0-	243,684.00	960,240.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010		24,000.00	48,000.00
Representation Allowance	5-01-02-020			63,000.00
Transportation Allowance	5-01-02-030			63,000.00
Uniform/Clothing Allowance	5-01-02-040		6,000.00	12,000.00
Cash Gift	5-01-02-150		5,000.00	10,000.00
Year-End Bonus	5-01-02-140		20,307.00	80,020.00
Other Bonuses & allowances	5-01-02-990		20,307.00	80,020.00
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010		29,242.00	115,229.00
Pag-ibig Contribution	5-01-03-020		4,874.00	19,205.00
Philhealth Contribution	5-01-02-030		4,264.00	19,205.00
Employees Compensation Contribution	5-01-02-040		1,200.00	2,400.00
TOTAL PERSONAL SERVICES			368,878.00	1,472,319.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010		25,000.00	25,000.00
Training Expenses	5-02-03-010		5,000.00	10,000.00
Office Supplies	5-02-03--010		5,000.00	10,000.00
Communication Expenses:				
Telephone Expense - Mobile	5-02-05-020		10,000.00	12,000.00
Internet Connection				
Fuel/Oil/Lubricant Expenses	5-02-03-090		20,000.00	80,000.00
Repair & Maintenance - Machinery Equipment				
Repair & Maintenance - Machinery Equipment	5-02-13-050		30,000.00	30,000.00
Repair & Maintenance - Vehicle repair/Machine				50,000.00
Other General Services	5-02-99-990		350,000.00	500,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		-	445,000.00	717,000.00
Capital Outlays				
Equipment Outlay				
Aircon				12,000.00
Grass Cutter				10,000.00
Power Spray Pump and Hose				8,000.00
TOTAL CAPITAL OUTLAY				30,000.00
TOTAL APPROPRIATIONS			803,878.00	2,219,319.00

Q. MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRMO)

Mandate :

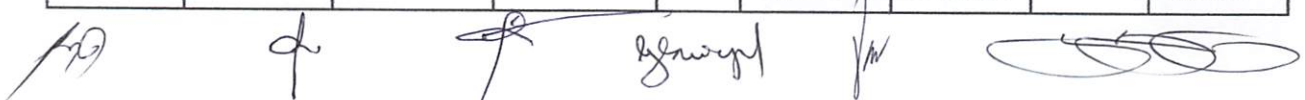
- 1. Design, program, coordinate disaster risk reduction and management activities consistent with the National Council’s standard and guidelines.
- 2. Organize and conduct training, orientation, IEC and acknowledge management activities on disaster risk reduction and management at the Barangay Level
- 3. Formulate and implement the Alegria comprehensive and integrated MDRRM Plan in accordance with the national, regional and provincial framework, and policies on disaster risk reduction in close coordination with the local development councils (LDCs);
- 4. Identify, assess and manage the hazards vulnerabilities and risks that may occur in 12 barangays of Alegria, Surigao del Norte;
- 5. Implement policies, approved plans and programs of the LDRRMC consistent with the policies and guidelines laid down in RA 10121;

Vision : “The Municipal DRRM Office envisioned as an agent for the fulfilment of people living and enjoying in peaceful, united and resilient communities from all forms of disaster”

Mission : To mobilize people in designing, promoting and establishing DRRM-CCA programs that safeguard and facilitate resiliency and achieve quality life and sustainable development

1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-003-01	Personal Services				376,442.00			376,442.00
3000-003-02	Administrative Services					167,000.00		167,000.00
3000-03-02-01	Capability Development (participate in trainings, seminars, convention	Attended relevant activities on DRRM : conducted/participated relevant DRRM trainings	# of official travels participated No. of trainings conducted and participated	Jan.-Dec. 2022		35,000.00		35,000.00
3000-03-02-02	Procurement of Office Supplies	Procurement of Office Supplies	No. of Office Supplies procured	Jan.-Dec. 2022		10,000.00		10,000.00
3000-03-02-03	Communication/ Mobile Telephone and internet connectivity	Delivered effective communication to all concerned offices via mobile, telephone, internet	No. of Communications acted	Jan.-Dec. 2022		12,000.00		12,000.00
3000-03-03-04	Repair & Maintenance of Office Equipment	delivered transportation and response; performed effective DRRM operations	No. of operations responded/delivered; number of office equipment	Jan.-Dec. 2022		60,000.00		60,000.00
3000-03-02-05	Capital Outlay							
3000-03-02-06	Other General Services	delivered and performed other general services		Jan.-Dec. 2022		50,000.00		50,000.00
TOTAL					376,442.00	167,000.00		543,442.00



AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-003-03-03	5% Budgetary Reserved					6,305,255.37		6,305,255.37
3000-003-03-01	A. Disaster Prevention and Mitigation	Performed effective DPM Operations	NO. of DPM Performed	Jan.-Dec. 2022		3,201,111.56		3,201,111.56
3000-03-03-02	D. Disaster Preparedness (DP)	Performed effective DO Operations	No. of DP Performed	Jan.-Dec. 2022		301,952.26		301,952.26
3000-03-03-03	C. Disaster Response	Performed effective DR Operations	No. of DR Performed	Jan.-Dec. 2022		700,000.00		700,000.00
3000-03-03-04	D. Disaster Rehabilitation and Recovery (DRR)	Performed effective DRR Operations	No. of DRR Performed	Jan.-Dec. 2022		210,614.94		210,614.94
3000-03-03-05	E. Disaster Quick Response	Performed effective QDR Operations	No. of QDR Performed	Jan.-Dec. 2022		1,891,576.61		1,891,576.61
TOTAL					376,442.00	6,472,255.37		6,848,697.37

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	-0-	243,684.00	256,684.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010		24,000.00	24,000.00
Representation Allowance	5-01-02-020		-	-
Transportation Allowance	5-01-02-030		-	-
Uniform/Clothing Allowance	5-01-02-040		6,000.00	6,000.00
Cash Gift	5-01-02-150		5,000.00	5,000.00
Year-End Bonus	5-01-02-140		20,307.00	21,372.00
Other Bonuses & allowances	5-01-02-990		20,307.00	21,372.00
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010		29,242.00	30,776.00
Pag-ibig Contribution	5-01-03-020		4,874.00	5,129.00
Philhealth Contribution	5-01-02-030		4,264.00	5,129.00
Employees Compensation Contribution	5-01-02-040		1,200.00	1,200.00
TOTAL PERSONAL SERVICES			358,878.00	376,442.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010		25,000.00	25,000.00
Training Expense	5-02-02-010		5,000.00	10,000.00
Office Supplies	5-02-03--010		5,000.00	10,000.00
Communication Expenses:				
Telephone Expense - Mobile	5-02-05-020		10,000.00	12,000.00
Fuel/Oil/Lubricant Expenses	5-02-03-090		10,000.00	10,000.00
Repair & Maintenance - Machinery Equipment				
Repair & Maintenance - Office equipment & Vehicle	5-02-13-050		30,000.00	50,000.00
5% Budgetary Reserve			4,880,222.55	6,305,255.37
General Services	5-02-12-990			50,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		-	4,965,222.55	6,472,255.37
Capital Outlays				
Equipment Outlay				
Software				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS			5,324,100.55	6,848,697.37

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R. MUNICIPAL GENERAL SERVICE OFFICE

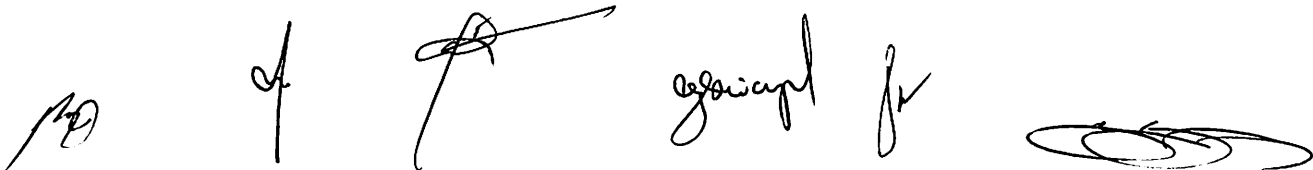
Vision : An Organization ensuring systematically managed and maintained assets of the Municipality of Alegria instilling transparency and accountability amongst its workforce.

Mission : The Office of the Municipal supply as the asset registry of the agency is committed to procure, maintain and secure all assets of the Municipality of Alegria systematically managed, transparent and accountability instilled among its workers.

Organizational Output: Formulate measures for the consideration of the Sanggunian and provide technical assistance and support to the Municipal Mayor in carrying out measures to ensure delivery of basic services and provision of adequate general expertise and technical support services.

1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-02-01	Personal Services				520,933.00			520,933.00
3000-003-02	Administrative Services					75,000.00		75,000.00
3000-03-02-01	Capability Development (participate in trainings, seminars, convention	Attended relevant activities on DRRM : conducted/participated relevant DRRM trainings	# of official travels participated No. of trainings conducted and participated	Jan.-Dec. 2022		-		-
3000-03-02-02	Procurement of Office Supplies	Procurement of Office Supplies	No. of Office Supplies procured	Jan.-Dec. 2022				
3000-03-02-03	Communication/ Mobile Telephone and internet connectivity	Delivered effective communication to all concerned offices via mobile, telephone, internet	No. of Communications acted	Jan.-Dec. 2022				
3000-03-03-04	Repair & Maintenance of Office Equipment	delivered transportation and response; performed effective DRRM operations	No. of operations responded/delivered; number of office equipment	Jan.-Dec. 2022				
3000-03-02-05	Capital Outlay							
3000-03-02-06	Other General Services	delivered and performed other general services		Jan.-Dec. 2022				
TOTAL					520,933.00	75,000.00		595,933.00



2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	-	222,552.00	337,860.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010		12,000.00	48,000.00
Representation Allowance	5-01-02-020		-	-
Transportation Allowance	5-01-02-030		-	-
Uniform/Clothing Allowance	5-01-02-040		6,000.00	12,000.00
Cash Gift	5-01-02-150		5,000.00	10,000.00
Year-End Bonus	5-01-02-140		18,456.00	28,155.00
Other Bonuses & allowances	5-01-02-990		18,456.00	28,155.00
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010		26,706.00	40,543.00
Pag-ibig Contribution	5-01-03-020		4,451.00	6,757.00
Philhealth Contribution	5-01-02-030		3,895.00	7,083.00
Employees Compensation Contribution	5-01-02-040		1,200.00	2,400.00
TOTAL PERSONAL SERVICES			318,896.00	620,933.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010		25,000.00	10,000.00
Training Expense	5-02-02-010		-	-
Office Supplies	5-02-03--010		-	5,000.00
Communication Expenses:				
Telephone Expense - Mobile	5-02-05-020		-	-
Fuel/Oil/Lubricant Expenses	5-02-03-090		-	-
Repair & Maintenance - Machinery Equipment				
Repair & Maintenance - Office equipment & Vehicle	5-02-13-050		-	-
Other Maintenance & Operating Expenses	5-02-99---0			10,000.00
General Services	5-02-12-990			50,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		-	25,000.00	75,000.00
Capital Outlays				
Equipment Outlay				
Software				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS			343,896.00	695,933.00

S. ALEGRIA PNP

- Mandate: 1. To protect lives and properties of people
2. Enforcement of laws
- Vision : Imploring the aid of the Almighty by 2030, we shall highly capable, effective and credible police service working in partnership with a responsive community towards the attainment of a safer place to live, work and do business.
- Mission: Enforce the law, prevent and control crimes, maintain peace and order, ensure public safety and internal security with the active support of the community.
- Department Output: Maintain peace and order in the municipality
Assist the Armed Forces of the Philippines (AFP) in the drive against insurgency for the attainment of peaceful, self-reliant and progressive communities.

1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
9000-14-1	Administrative Services			Jan.-Dec. 2022		150,000.00		150,000.00
9000-4-2	Preventive Patrols		Reduction of crime rate	Jan.-Dec. 2022				
9000-4-3	Anti-illegal gambling		prevent illegal gambling	Jan.-Dec. 2022				
9000-4-4	Anti-illegal drugs		prevent illegal drug activities	Jan.-Dec. 2022				
TOTAL APPROPRIATION						150,000.00		150,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
MAINTENANCE AND OTHER OPERATING EXPENSES				
Fuel/Oil/Lubricant Expenses	5-02-03-090	40,000.00	40,000.00	50,000.00
M iscellaneous Expense	5-02-10-030	10,000.00	10,000.00	20,000.00
Repair & Maintenance - Office equipment & Vehicle	5-02-13-050	27,000.00	30,000.00	40,000.00
Other M aintenance & Operating Expenses	5-02-99---0	28,810.00	30,000.00	40,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		105,810.00	110,000.00	150,000.00
Capital Outlays				
Equipment Outlay				
Software				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		105,810.00	110,000.00	150,000.00

T. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
(Office of the Municipal Government Operations Officer)

- Mandate

1. Pursuant to the provisions of RA 7160, the Department shall promote peace and order, ensure public safety and further strengthen local government operations in the delivery of basic services to the people within a just social order.

2. To facilitate the decentralization process through Capability building intervention and information management with LGU.

3. To assist the LGU in the proper implementation of RA 7160 pursuant to Executive Order No. 209.
- Vision

The DILG is primarily catalyst for excellence in local governance that nurtures self-reliant, orderly, safety and globally -competitive communities sustained by God-centered and empowered citizenry.
- Mission

To promote peace and order, ensure public safety and strengthen capability of the local government units through active people participation and professional corps of civil servants.

Organizational Output:

1. Provide clientele with accurate and timely information of LGC (RA 7160) and its IRR and all other memoranda.

2. Assist the President in his exercise of general supervision over Local Government Units through monitoring and technical assistance

3. Facilitate decentralization process pursuant to Executive Order No. 503.

1. Proposed New Appropriations by Program, Project, and Activity

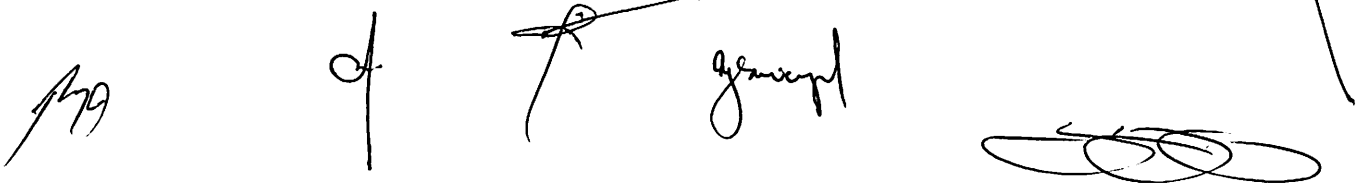
AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
9000-03-01	Administrative Services		Administrative Support services	Jan.-Dec. 2022		170,200.00		170,200.00
9000-03-2	orientation/train ing of the newly elected brgy. Officials			Jan.-Dec. 2022				
9000-03-3	Skills training for lupon			Jan.-Dec. 2022				

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
MAINTENANCE AND OTHER OPERATING EXPENSES				
Other Maintenance & Operating Expenses	5-02-99-990	66,346.00	70,200.00	70,200.00
Other General Services	5-02-12-990	-	50,000.00	100,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		66,346.00	120,200.00	170,200.00
Capital Outlays				
Equipment Outlay				
Software				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		66,346.00	120,200.00	170,200.00

U. MUNICIPAL CIRCUIT TRIAL COURT (MCTC)

- Mandate** : 1. Conduct hearings and disposition of all cases filed before the 5th Municipal Circuit Trial Court of Tubod-Alegria and within the jurisdiction of the first level court as provided for render the laws;
- Vision** : “A judiciary that is dependent, effective and efficient, and worthy of public trust and confidence. A legal profession that provides quality, ethical accessible and cost effective legal service to our people and is willing and able to answer the call of public service.”
- Mission** : To uphold the rule of law through fair, expeditious and Timely judicial process in defending the constitutional and democratic rights and welfare of the people, consistently pursue effective and efficient administration of justice.



1. Proposed New Appropriations by Program, Project, and Activity

9000-04-001	Administrative Services		Administrative Support services	Jan.-Dec. 2022		34,000.00		34,000.00
9000-04-002	will conduct seminars aim at strengthening Katarungang Pambarangay and other alternative mode of extra-judicial settlement of cases			Jan.-Dec. 2022				
9000-04-003	will conduct seminars for local police in the proper conduct of investigation, gathering of evidence and preparation of legal documents			Jan.-Dec. 2022				
TOTAL APPROPRIATION						34,000.00		34,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010	-	7,500.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	24,000.00	24,000.00	24,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		24,000.00	31,500.00	34,000.00
Capital Outlays				
Equipment Outlay				
Software				
TOTAL CAPITAL OUTLAY				

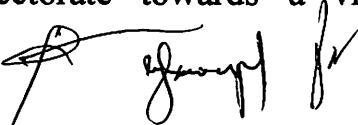
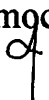
V. COMMISSION ON ELECTIONS (COMELEC)

Mandate :

1. Assist the LCE in the exercise of his political activities correctly the election laws, rules and regulations on the conduct of every elections, plebiscites and referenda.
2. Provide a voters education program and activities to educate voters in every barangay.
3. Monitor and evaluate the implementation of Batas Pambansa Blg. 881 (Omnibus Election Code of the Philippines.)

Vision : Empowered independent and fully modernized institution ensuring credible elections in strong partnership with and enlightened citizenry

Mission : We, the guardian of the sovereign will of the Filipino people, commit ourselves to conduct clean, credible, free, honest, orderly and modernized electoral exercises to empower the electorate towards a vibrant Philippine democracy.



1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
9000-02-001	Administrative Services					145,000.00		145,000.00
9000-02-002	Procurement of Supplies			Jan.-Dec. 2022				
9000-02-003	Attend Trainings & Conferences							
9000-02-004	Continued Voters Registration			Jan.-Dec. 2022				
TOTAL APPROPRIATION						145,000.00		145,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
MAINTENANCE AND OTHER OPERATING EXPENSES				
Other Maintenance & Operating Expenses	5-02-99-990	42,519.00	45,000.00	45,000.00
Other General Services	5-02-12-990		80,000.00	100,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		42,519.00	125,000.00	145,000.00
Capital Outlays				
Equipment Outlay				
Software				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		42,519.00	125,000.00	145,000.00

W. BUREAU OF FIRE PROTECTION (BFP)

- Mandate : The BFP shall enforce the amended Fire Code of the Philippines known as Republic Act 9414, to educate the general public in the prevention of the occurrence of fires, conduct Fire Safety Inspection to all establishments.
- Vision : A modern fire service fully capable of ensuring a fire-safe nation by 2034
- Mission : We commit to prevent and suppress the destructive fires, Investigate its causes, enforce Fire Code and other related laws, respond to man-made and natural disasters and other emergencies.



1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
9000-05-001	Administrative Services					70,000.00		70,000.00
9000-05-002	Conduct Fire Prevention lecture to all primary and secondary schools			Jan.-Dec. 2022				
9000-05-003	Conduct Fire Safety training and seminar to Brgy. Fire Brigade/CVO							
9000-05-004	Poster making contest to be attended by school participants during the Fire Prevention Month			Jan.-Dec. 2022				
9000-05-005	Brgy. Fire Olympics during Fire Prevention Month							
9000-05-006	Fire truck visibility/regular roving							
TOTAL APPROPRIATION						70,000.00		70,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
MAINTENANCE AND OTHER OPERATING EXPENSES				
Fuel/Oil/Lubricant Expense	5-02-03-090	24,000.00	24,000.00	30,000.00
Miscellaneous Expense	5-02-10-030	10,000.00	15,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-12-990	12,000.00	18,000.00	20,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		46,000.00	57,000.00	70,000.00
Capital Outlays				
Equipment Outlay				
Software				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		46,000.00	57,000.00	70,000.00

X. COMMISSION ON AUDIT (COA)

Mandate:

1. Examine, audit and settle all accounts to the revenue and receipts of, and expenditures or uses of funds and properly owned or held in trust by pertaining to the government.
2. Promote accounting and auditing rules and regulations including those for the prevention and disallowances or irregular, unnecessary, excessive, extravagant unconscious expenditures or uses of government funds and properties.

- 3. Submit Annual Reports to the President and Congress on the financial condition and operation of the government.
- 4. Recommend measures to improve the efficiency and effectiveness of government operations.
- 5. Keep the general accounts of the government.
- 6. Preserve the vouchers and supporting papers pertaining thereto.
- 7. Perform such other duties and functions as may be provided by law.

Vision : Promotion of good governance with the attributes of honesty, transparency, accountability, credibility, efficiency and effectiveness to enhance trust in the government and foster a better quality of life for the Filipino.

Mission : As the country’s supreme audit institution, the Commission on Audit is vested by the constitution with; the power and duty to audit and settle accounts pertaining to revenues and receipts, as well as expenditures or users of funds and properly owned or held in trust by government, accounting and auditing rules and regulations, responsibility to recommend measures necessary to improve the efficiency and effectiveness of government operations.

1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
9000-01-001	Administrative Services					160,000.00		160,000.00
9000-01-002	Conduct of Post audit accounts of the municipality		Issue AOM', NCND, NC	Jan.-Dec. 2022				
9000-01-003	Conduct of cash examination every semester		Cash examination Report					
9000-01-004	preparation of the annual audit reports		Annual Audit Report	Jan.-Dec. 2022				
9000-01-005	Review of the Bank reconciliation Statement		verified BRS(Bank Reconciliation Statements)					
9000-01-006	Review all the financial reports of the municipality		Audited Financial Reports					
9000-01-007	Conduct inspection of projects & deliveries of supplies		Verified inventory reports					
9000-01-008	Submit required administrative reports to COA		Submitted reports to COA					
	TOTAL APPROPRIATION					160,000.00		160,000.00

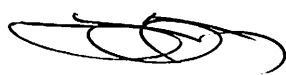
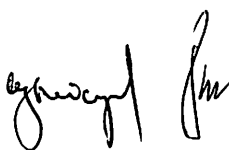
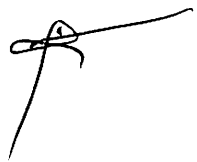


2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
MAINTENANCE AND OTHER OPERATING EXPENSES				
Other Maintenance & Operating Expenses	5-02-10-030	37,384.50	50,000.00	50,000.00
Other General Services	5-02-12-990		30,000.00	100,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		37,384.50	80,000.00	150,000.00
Capital Outlays				
Equipment Outlay				
Software				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		37,384.50	80,000.00	150,000.00

Y. MUNICIPAL ECONOMIC ENTERPRISE & DEVELOPMENT OFFICE (MEEDO)

- Mandate** : To implement the Municipal Economic Enterprise and Development Office
- Vision** : Alegria as a haven of naturally produced local products led by resilient and God-loving people towards wealth and progress
- Mission** : To uplift the living condition of the people through productive use of natural resources and by the establishment of support system facilities.



1. Proposed New Appropriations by Program, Project, and Activity

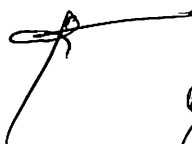
AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
8000-004-01	Personal Services				1,137,938.00			1,137,938.00
8000-004-02	Administrative Services			Jan.-Dec. 2022		613,774.00		613,774.00
8000-004-03								
8000-004-04	Construction of additional market stalls	market stalls	increased number of vendors	Jan.-Dec. 2022				
8000-004-05	Procurement of cash register machine with point of sale software		monitoring, inventory and controlled receipts and disbursement	Jan.-Dec. 2022				
8000-004-06	Const. of 1 unit diesel tank for MCSSES		Quantity of fuel					
8000-004-07	Const of Additional checker booths for terminal		increased cash tickets fee issuances					
8000-004-08	Team building	High morale employees and Staff						
8000-004-09	Capacity and skills enhancement in handling economic	Trainings & Seminars	No. of trainings & seminars attended					
8000-004-10	Procurement of office supplies and accountable forms	Monitoring and Evaluation of PPA's	No. of reports & vouchers endorsed					
TOTAL APPROPRIATION					1,137,938.00	613,774.00		1,751,712.00

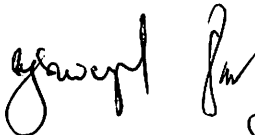
1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
8000-007-01	Personal Services				356,296.00			1,137,938.00
8000-007-02	Administrative Services			Jan.-Dec. 2022		613,774.00		613,774.00
8000-007-03	Perform general supervision & control of the market department							
8000-007-04	check cash receipts & maintain market surroundings	cash receipts checked & market	No. of cash ticket receipts	Jan.-Dec. 2022				
8000-007-05	Turn-over of collection to the treasury		amount of collection	Jan.-Dec. 2022				
8000-007-06	supervise repairs & maintenance of market facilities	market facilities maintained & properly supervised	no. of facilities					
8000-007-07	Monitor weighing scale of market vendors & regulate the preparation of sale of meat, poultry, fish, vegetable & fruit	weighing scale of market vendors monitored	No. of weighing scales					
8000-004-08	Team building	High morale employees and Staff						
8000-004-09	Capacity and skills enhancement in handling economic	trainings & Seminars	No. of trainings & seminars attended					
	Capital Outlay							
TOTAL APPROPRIATION					365,296.00	478,000.00	-	1,751,712.00













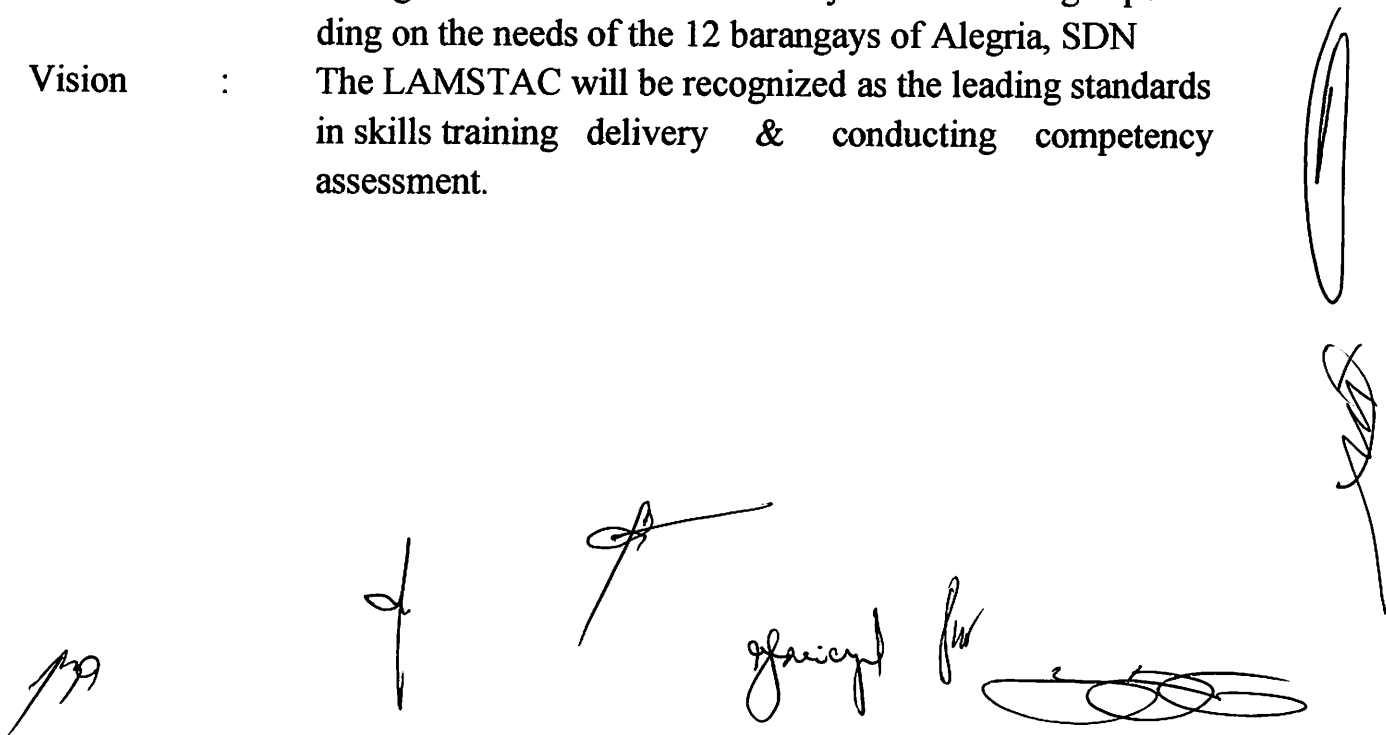


2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	201,396.00	210,396.00	220,380.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010	48,000.00	48,000.00	48,000.00
Uniform/Clothing Allowance	5-01-02-040	12,000.00	12,000.00	12,000.00
Cash Gift	5-01-02-150	10,000.00	10,000.00	10,000.00
Year-End Bonus	5-01-02-140	17,478.00	17,533.00	18,365.00
Other Bonuses & allowances	5-01-02-990	16,088.00	17,553.00	18,365.00
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010	24,167.00	25,247.00	26,445.00
Pag-ibig Contribution	5-01-03-020	4,028.00	4,208.00	4,408.00
Philhealth Contribution	5-01-02-030	3,310.00	4,225.00	3.00
Employees Compensation Contribution	5-01-02-040	2,400.00	2,400.00	2,400.00
TOTAL PERSONAL SERVICES		338,867.00	361,642.00	366,296.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Office Supplies	5-02-03--010	-	-	3,000.00
Miscellaneous Expenses	5-02-16-030	-	5,000.00	5,000.00
Other Maintenance & Operating Expense	5-02-99-990	9,479.00	10,000.00	20,000.00
Other General Services	5-02-12-660	280,000.00	380,000.00	450,000.00
Communication Expenses:				
TOTAL MAINTENANCE & OPERATING EXPENSE		289,479.00	396,000.00	478,000.00
Capital Outlays				
Equipment Outlay				
Software				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		628,346.00	746,642.00	843,296.00

AA. LGU-ALEGRIA MANPOWER, SKILLS, TRAINING & ASSESSMENT CENTER (LAMSTAC)

- Mandate : 1. Manage & Supervise Technical Vocational Education & Training in the Municipality in training & certification.
2. Organize & conduct Community-based Training depending on the needs of the 12 barangays of Alegria, SDN
- Vision : The LAMSTAC will be recognized as the leading standards in skills training delivery & conducting competency assessment.



1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
8000-012-01	Personal Services				841,457.00			841,457.00
8000-012-02	Administrative Services			Jan.-Dec. 2022		3,658,000.00		3,658,000.00
8000-012-03	Administers & supervise institutional based community based training	Institutional based & community-based training conducted	No. of trainees graduated					
8000-012-04	Supervise the conduct of national competency assessment	National competency assessment conducted	No. of trainees/candidates assessed	Jan.-Dec. 2022				
8000-012-05	Submit monthly reports to TESDA provincial for the Training conducted, institutional based and community-based training	Monthly Training reports Submitted	no. of monthly report for training conducted	Jan.-Dec. 2022				
8000-012-06	submit monthly report to TESDA Provincial Office for the assessment	Monthly assessment report conducted	no. of monthly report for assessment conducted					
8000-012-07	Attend to seminars, conference & trainings	seminars & trainings attended	No. of trainings attended					
8000-012-08	Coordinates with the brgys. For the need of skills trainings in the community		No. of trainings conducted in the barangay					
8000-012-09	Maintenance & Repair of tools & equipment used in the conduct of training &	Tools & equipment are maintained	No. of tools & equipment maintained					

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2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010	-	493,224.00	548,876.00
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010		24,000.00	24,000.00
Representation Allowance	5-01-02-020		42,000.00	42,000.00
Transportation Allowance	5-01-02-030		42,000.00	42,000.00
Uniform/Clothing Allowance	5-01-02-040		6,000.00	6,000.00
Cash Gift	5-01-02-150		5,000.00	5,000.00
Year-End Bonus	5-01-02-140		41,102.00	45,723.00
Other Bonuses & allowances	5-01-02-990		41,102.00	45,723.00
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010		59,187.00	59,187.00
Pag-ibig Contribution	5-01-03-020		9,864.00	10,974.00
Philhealth Contribution	5-01-02-030		8,631.00	10,974.00
Employees Compensation Contribution	5-01-02-040		1,200.00	1,200.00
TOTAL PERSONAL SERVICES			773,310.00	841,457.00
MAINTENANCE AND OTHER OPERATING EXPENSES				
Traveling Expenses	5-02-01-010		50,000.00	40,000.00
Training & assessment Expense	5-02-02-010		1,400,000.00	1,000,000.00
Office Supplies	5-02-03-010		20,000.00	20,000.00
Repair & Maintenance - Transport Equipment				
Repair & Maintenance of Motor Vehicle	5-02-05-020		20,000.00	20,000.00
Repair & Maint - Govt Building	5-02-13-030		900,000.00	2,000,000.00
Communication				
Telephone Expense	5-02-05-020		12,000.00	12,000.00
Other Maintenance & Operating Expenses	5-02-99-990		42,000.00	20,000.00
General Services	5-02-12-990		456,000.00	456,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		-	2,900,000.00	3,568,000.00
Capital Outlays				
Furniture & Fixtures			100,000.00	100,000.00
Software				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS			3,773,310.00	4,409,457.00

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BB. MUNICIPAL WATERWORKS

- Mandate : 1. Exercise proper management of all properties of the Waterworks
2. Take charge in the maintenance of waterworks facilities.
3. Conduct regular reading on water meters of all Consumers
4. Serve water bills regularly
- Vision : To become efficient, comprehensive, personalized, dedicated and sustainable water service to the people of Alegria
- Mission : The waterworks division is committed to provide safe, affordable & sustainable water supply that enables those we serve to live a healthier and more comfortable lives.

1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
8000-08-01	Administrative Services					1,063,000.00		1,063,000.00
8000-08-02	Perform general supervision & control of the waterworks office	supervision to waterworks office personnel performed	No. of office personnel supervised	Jan.-Dec. 2022				
8000-08-03	install water connection	water connection installed	No. of water consumers connected					
8000-008-04	Supervise repairs & maintenance of water facilities	water services maintained	No. of water facilities maintained	Jan.-Dec. 2022				
8000-008-05	procurement of supplies	Office supplies & equipment procured	Quantities of supplies & equipment	Jan.-Dec. 2022				
8000-008-06	Attend seminars & conferences to update knowledge &	seminars & conference attended	no. of seminars & conferences attended					
TOTAL APPROPRIATION						1,063,000.00		1,063,000.00

2. Proposed New Appropriations, by Object of Expenditures


Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010			
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010			
Representation Allowance	5-01-02-020			
Transportation Allowance	5-01-02-030			
Uniform/Clothing Allowance	5-01-02-040			
Cash Gift	5-01-02-150			
Year-End Bonus	5-01-02-140			
Other Bonuses & allowances	5-01-02-990			
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010			
Pag-ibig Contribution	5-01-03-020			
Philhealth Contribution	5-01-02-030			
Employees Compensation Contribution	5-01-02-040			
TOTAL PERSONAL SERVICES				
MAINTENANCE AND OTHER OPERATING EXPENSES				
Office Supplies	5-02-03--010		5,000.00	5,000.00
Miscellaneous Expense	5-02-10-030	2,217.00	5,000.00	10,000.00
Repair & Maintenance of Motor Vehicle	5-02-05-020			
Repair & Maint - Govt Building	5-02-13-030			
Communication				
Telephone Expense	5-02-05-020			
Other Maintenance & Operating Expenses	5-02-99-990	112,369.50	115,000.00	500,000.00
Other General Services	5-02-12-990	165,000.00	165,000.00	500,000.00
Fuel/Oil & lubricants		26,313.00	36,000.00	48,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		306,899.50	326,000.00	1,063,000.00
Capital Outlays				
Furniture & Fixtures				
Software				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		306,899.50	326,000.00	1,063,000.00


CC. TERMINAL

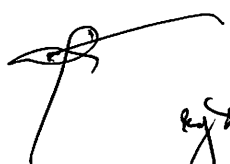
Mandate :

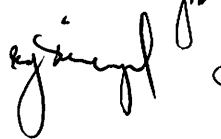
Vision : To contribute and sustain economic development of the municipality


Mission :

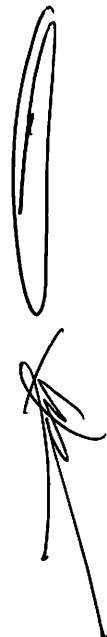












1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
8000-09-01	Administrative Services					915,000.00		915,000.00
8000-09-02	Maintenance of Terminal Complex		Terminal Complex maintained	Jan.-Dec. 2022				
TOTAL APPROPRIATION						915,000.00		915,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010			
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010			
Representation Allowance	5-01-02-020			
Transportation Allowance	5-01-02-030			
Uniform/Clothing Allowance	5-01-02-040			
Cash Gift	5-01-02-150			
Year-End Bonus	5-01-02-140			
Other Bonuses & allowances	5-01-02-990			
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010			
Pag-Ibig Contribution	5-01-03-020			
Philhealth Contribution	5-01-02-030			
Employees Compensation Contribution	5-01-02-040			
TOTAL PERSONAL SERVICES				
MAINTENANCE AND OTHER OPERATING EXPENSES				
Office Supplies	5-02-03--010		3,600.00	5,000.00
Miscellaneous Expense	5-02-10-030			
Repair & Maintenance of Motor Vehicle	5-02-05-020			
Repair & Maint - Govt Building	5-02-13-030			
Communication				
Telephone Expense	5-02-05-020			
Other Maintenance & Operating Expenses	5-02-99-990	9,527.86	10,000.00	10,000.00
Maintenance of Terminal Facilities	5-02-13-030	270,158.00	300,000.00	300,000.00
Other General Services	5-02-12-990	525,000.00	525,000.00	600,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		804,686.86	838,600.00	915,000.00
Capital Outlays				
Furniture & Fixtures				
Software				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		804,686.00	838,600.00	915,000.00

DD. MUNICIPAL CONSTRUCTION SUPPLY & EQUIPMENT SERVICES (MCSES)

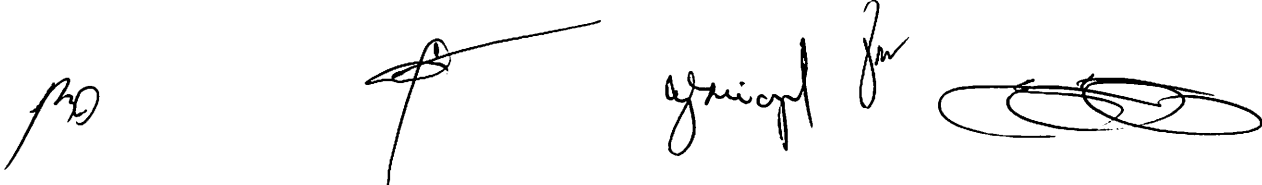
Mandate :
Vision : Ensure good maintenance of heavy equipment for an effective and prompt delivery of services
Mission :

1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
8000--010	Administrative Services					1,602,000.00		1,602,000.00
TOTAL APPROPRIATION						1,602,000.00		1,602,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010			
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010			
Representation Allowance	5-01-02-020			
Transportation Allowance	5-01-02-030			
Uniform/Clothing Allowance	5-01-02-040			
Cash Gift	5-01-02-150			
Year-End Bonus	5-01-02-140			
Other Bonuses & allowances	5-01-02-990			
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010			
Pag-ibig Contribution	5-01-03-020			
Philhealth Contribution	5-01-02-030			
Employees Compensation Contribution	5-01-02-040			
TOTAL PERSONAL SERVICES				
MAINTENANCE AND OTHER OPERATING EXPENSES				
Office Supplies	5-02-03--010			2,000.00
Fuel/Oil/Lubricant Expense	5-02-03-090	419,326.26	510,900.00	550,000.00
Repair & Maintenance of Motor Vehicle	5-02-13-060	210,400.00	210,900.00	250,000.00
Miscellaneous Expense	5-02-13-030	1,855.90	8,000.00	
Taxes, Insurance Premiums & Other fees				
Insurance Expense	5-02-16-030	4,723.00		
Other Maintenance & Operating Expenses	5-02-99-990	49,832.84	50,000.00	50,000.00
Other General Services	5-02-12-990	730,000.00	730,000.00	750,000.00
TOTAL MAINTENANCE & OPERATING EXPENSE		1,416,138.00	1,509,800.00	1,602,000.00
Capital Outlays				
Furniture & Fixtures				
Software				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		1,416,138.00	1,509,800.00	1,602,000.00



EE. ALEGRIA CEMETERY OPERATION

Mandate :

Vision : To help generate source of income of the LGU of Alegria

Mission : An economic enterprise that will manage and maintain the operation of the cemetery

1. Proposed New Appropriations by Program, Project, and Activity

AIP Reference Code	PPA	Major Final Output	Performance Indicators	Target	Proposed Budget			
					PS	MOOE	CO	Total
8000-011-01	Administrative Services					20,000.00		20,000.00
8000-011-02	Cleaning of the road inside the cemetery		labor payroll					
TOTAL APPROPRIATION						20,000.00		20,000.00

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
PERSONAL SERVICES				
Salaries and Wages-Regular	5-01-01-010			
Salaries and Wages-Others	5-01-01-020			
Other Compensation				
PERA	5-01-02-010			
Representation Allowance	5-01-02-020			
Transportation Allowance	5-01-02-030			
Uniform/Clothing Allowance	5-01-02-040			
Cash Gift	5-01-02-150			
Year-End Bonus	5-01-02-140			
Other Bonuses & allowances	5-01-02-990			
Personnel Benefit Contributions				
Life & retirement Insurance Contribution	5-01-03-010			
Pag-ibig Contribution	5-01-03-020			
Philhealth Contribution	5-01-02-030			
Employees Compensation Contribution	5-01-02-040			
TOTAL PERSONAL SERVICES				
MAINTENANCE AND OTHER OPERATING EXPENSES				
Office Supplies	5-02-03-010			
Miscellaneous Expense	5-02-10-030			
Repair & Maintenance of Motor Vehicle	5-02-05-020			
Repair & Maint - Govt Building	5-02-13-030			
Communication				
Telephone Expense	5-02-05-020			
Other Maintenance & Operating Expenses	5-02-99-990	17,960.00	20,000.00	20,000.00
Maintenance of Terminal Facilities	5-02-13-030			
Other General Services	5-02-12-990			
TOTAL MAINTENANCE & OPERATING EXPENSE		17,960.00	20,000.00	20,000.00
Capital Outlays				
Furniture & Fixtures				
Software				
TOTAL CAPITAL OUTLAY				
TOTAL APPROPRIATIONS		17,960.00	20,000.00	20,000.00

Section 4. General Provisions.

4.1. RECEIPTS. All collections, regardless of its nature shall properly be issued with an official receipt which shall be deposited intact on the following day. Proper recording of receipts and deposits in the appropriate records/books and reported to the appropriate offices/department/agencies on a timely basis.

4.2 AVAILABILITY OF APPROPRIATIONS. Appropriations under this Ordinance shall be available for release and obligation for the purpose specified for a period extending to one fiscal year after the end of the year in which such items were appropriated.

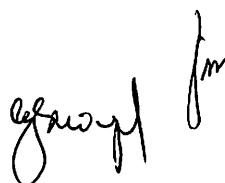
4.2.1 Limitation on Cash Advance. Notwithstanding any provision of law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed by the officials or employees concerned shall have been liquidated pursuant to pertinent accounting and auditing rules and regulations.

4.3. Use of Savings. In accordance with Section 336 of Republic Act 7160, the Local Government Code of 1991, the Municipal Mayor and the presiding officer of the Sangguniang Bayan are authorized any item in the approved annual budget for respective offices under the Executive and Legislative from the savings in other items within the same classification expense of the respective appropriations.

Each department of the Municipal Government of Alegria, Surigao del Norte is authorized to augment any item of expenditure with the Personal Services, MOOE and Capital Outlay which require prior approval of the Local Chief Executive. However, realignment of savings from PS, MOOE and CO to another expense class, shall require an authorization from the Sangguniang Bayan through a supplemental budget.

Section 5. Priority in the Use of Personal Services Savings. Priority shall be given to the personnel benefits of municipal employees in the use of Personnel Service Savings, and those expenditure items authorized by law.


Section 6. Separability Clause. If for any reason or reasons, any section or provision of this ordinance is declared invalid or unconstitutional, other section or provision thereof which are not affected thereby shall continue to be in full force or effect.



Section 7. **Effectivity.** This Ordinance is effective retroactive January 1, 2022.

ADOPTED AND APPROVED. February 28, 2022 on motion of Hon. Arnold L. Dagcuta duly seconded by mass.

I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING APPROPRIATION ORDINANCE.


RYAN T. ABARICO
SB Member/Presiding Officer

Attested by:


MARIA ELENA J. BUCONG
SB Secretary

APPROVED:

RENE G. ESMA
Municipal Mayor

MARCH 10, 2022
Date Approved

