

PART 1 - RECEIPTS PROGRAM

**RECEIPTS PROGRAM
GENERAL FUND
FY 2022 - 2024**

R E C E I P T S	Account Code	Income Classification	Past Year Receipts 2022 (Actual)	Current Year Receipts 2023 (Actual & Estimate)	Budget Year Receipts 2024 (Estimate)
I. BEGINNING CASH BALANCE				-	-
II. GENERAL FUND					
<i>Receipts</i>					
A. Local Sources					
1. Tax Revenue					
<i>a. Real Property Tax (RPT)</i>					
i. Real Property Tax - Basic	4 01 02 040	R	113,526,717.61	100,000,000.00	105,000,000.00
<i>b. Business Tax</i>					
Business Tax	4 01 03 030	R	362,790,243.22	320,100,000.00	361,344,000.00
Tax on Sand, Gravel and Other Quarry Products	4 01 03 040	R	1,971,600.00	500,000.00	1,500,000.00
Tax on Delivery Trucks and Vans	4 01 03 050	R	811,450.00	1,100,000.00	1,100,000.00
Amusement Tax	4 01 03 060	R	3,761,205.89	2,000,000.00	3,000,000.00
Franchise Tax	4 01 03 070	R	222,600.00	150,000.00	200,000.00
<i>c. Other Local Taxes</i>					
Professional Tax	4 01 01 020	R	297,900.00	280,000.00	290,000.00
Community Tax	4 01 01 050	R	2,637,878.16	3,000,000.00	2,800,000.00
Real Property Transfer Tax	4 01 02 080	R	9,317,964.55	10,000,000.00	9,000,000.00
Other Taxes	4 01 04 990	R	7,500.00	20,000.00	20,000.00
Fines and Penalties - Taxes on Individual & Corporation	4 01 05 010	R	105,375.75	100,000.00	100,000.00
Fines and Penalties - Property Taxes	4 01 05 020	R	2,710,083.63	2,500,000.00	2,600,000.00
Fines and Penalties - Taxes on Goods and Services	4 01 05 030	R	4,368,011.41	3,000,000.00	3,500,000.00
Total Tax Revenue			502,528,530.22	442,750,000.00	490,454,000.00
2. Non-Tax Revenue					
<i>a. Regulatory Fees</i>					
Permit Fees	4 02 01 010	R	17,343,324.80	17,180,000.00	17,805,000.00
Registration Fees	4 02 01 020	R	1,894,850.00	1,301,000.00	1,501,000.00
Registration Plates, Tags and Stickers Fees	4 02 01 030	R	818,650.00	700,000.00	750,000.00
Clearance and Certification Fees	4 02 01 040	R	2,264,038.00	2,400,000.00	2,200,000.00
Supervision and Regulation Enforcement Fees	4 02 01 070	R	1,492,420.00	-	-
Inspection Fees	4 02 01 100	R	2,724,454.00	2,700,000.00	2,700,000.00
Verification and Authentication Fees	4 02 01 110	R	55,900.00	50,000.00	50,000.00
Processing Fees	4 02 01 130	R	444,136.53	500,000.00	350,000.00
Occupation Fees	4 02 01 140	R	48,350.00	30,000.00	40,000.00
Fees for Sealing and Licensing of Weights and Measures	4 02 01 160	R	89,280.00	40,000.00	40,000.00
Fines and Penalties - Permits and Licenses	4 02 01 980	R	2,958,089.23	2,500,000.00	2,000,000.00
Other Service Income	4 02 01 990	R	171,601.50	250,000.00	350,000.00
Garbage Fees	4 02 02 190	R	2,427,900.00	2,300,000.00	2,500,000.00
Hospital Fees (Legazpi City Hospital)	4 02 02 200	R	23,488,710.33	20,000,000.00	20,000,000.00
Hospital Fees (Medical, Dental & Laboratory Fees - City Health Office)	4 02 02 200-1	R	6,429,390.00	10,000,000.00	7,000,000.00

			Past Year	Current Year	Budget Year
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R E C E I P T S	Account Code	Income Classification	Receipts 2022 (Actual)	Receipts 2023 (Actual & Estimate)	Receipts 2024 (Estimate)
<i>b. Service / User Charges</i>					
Rent Income	4 02 02 050	R	8,563,375.00	6,400,000.00	3,500,000.00
Sales Revenue	4 02 02 180	R	177,926.70	150,000.00	150,000.00
Interest Income	4 02 02 220	R	8,255,139.20	6,000,000.00	6,000,000.00
Fines and Penalties - Business Income	4 02 02 980	R	2,633.00	10,000.00	10,000.00
Other Business Income	4 02 02 990	R	1,391,941.53	1,200,000.00	1,200,000.00
<i>d. Other Receipts</i>					
Waterworks System Fees	4 02 02 090	NR	-	-	-
Receipts from Operation of Dormitories & Other Like Facilities	4 02 02 130	NR	-	-	-
Receipts from Cemetery Operation	4 02 02 160	R	448,500.00	300,000.00	300,000.00
Miscellaneous Income	4 06 01 010	R	3,461,884.79	6,000,000.00	5,000,000.00
Total Non-Tax Revenue			84,952,494.61	80,011,000.00	73,446,000.00
Total Local Sources			587,481,024.83	522,761,000.00	563,900,000.00
B. External Sources					
1. Share from National Tax Allotment (NTA)	4 01 06 010	R	1,111,869,264.00	850,982,879.00	947,343,697.00
2. Share from GOCCs (PAGCOR and PCSO)	4 04 01 010 & 020	NR	1,276,245.63	1,000,000.00	-
3. Other Shares from National Tax Collection					
a. Share from Ecozone					
b. Share from EVAT	4 01 06 020	NR	-	-	-
c. Share from National Wealth	4 01 06 030	R	729,128.65	400,000.00	100,000.00
d. Share from Tobacco Excise Tax					
4. Extraordinary Receipts/ Grants/ Donation/ Aids					
a. Grants and Donations in Cash	4 04 02 010	R	318,148.80	500,000.00	100,000.00
b. Grants and Donations in Kind	4 04 02 020	NR	143,700.00	-	-
Total External Sources			1,114,336,487.08	852,882,879.00	947,543,697.00
TOTAL RECEIPTS (General Fund)			1,701,817,511.91	1,375,643,879.00	1,511,443,697.00
III. SPECIAL ACCOUNTS					
<i>Receipts from Economic Enterprises (Market and Slaughterhouse)</i>					
Fines and Penalties - Service Income	4 02 01 980	NR	-	100,000.00	-
Rent Income - LKY Grand Terminal	4 02 02 050	R	3,600,000.00	3,600,000.00	3,600,000.00
Receipts from Market Operation	4 02 02 140	R	22,514,112.03	18,400,000.00	20,300,000.00
Receipts from Slaughterhouse Operation	4 02 02 150	R	16,943,878.02	16,000,000.00	17,000,000.00
TOTAL RECEIPTS (Special Accounts)			43,057,990.05	38,100,000.00	40,900,000.00
TOTAL AVAILABLE RESOURCES			1,744,875,501.96	1,413,743,879.00	1,552,343,697.00
Total Available Resources for Appropriation			1,744,875,501.96	1,413,743,879.00	1,552,343,697.00

PART 2 - EXPENDITURE PROGRAM

The total Expenditure Program of the General Fund amounting to P1,552,343,697.00 is hereby appropriated for General Public Services, Social Services, Economic Services and Special Purpose Appropriations for the various expenditures to implement priority programs,

projects and activities of the City Government of Legazpi this FY 2024 Annual Budget, which complied with all the budgetary requirements and general limitations under R.A. 7160, broken down by office and lump-sum appropriations herein presented as follows:

1. OFFICE OF THE CITY MAYOR (1011)

- Mandate:** 1. Exercise general supervision and control over all programs, projects, services and activities of the LGU;
 2. Enforce all laws and ordinances relative to the governance of the LGU in the exercise of corporate powers; and
 3. Ensure the delivery of basic services and the provisions of adequate facilities.

Vision: We envision an office of good governance that fosters performance-driven, transparent, and empowered workforce responsive to the growing demands of the City Government of Legazpi.

Mission: The City Mayor's Office ensures that the full range of health, education, employment, social services, safety business and economic development information, services and opportunities are accessible to every constituents of the City of Legazpi.

Organizational Outcome: Efficient, effective and economical governance promotive of the general welfare of the constituency.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1	Administrative Support Services			Executive Services	32,866,656.07	123,278,950.35	94,335,000.00	250,480,606.42
	Lump-sum for Personal Services and Other Benefits:							
1000-2-3-017-006	Terminal Leave Benefits	retirement benefits of LGU personnel due to retire	terminal leave of retirees	retiring employees 11 - mandatory 14 - with LOI	24,623,703.44	-	-	24,623,703.44
1000-2-3-017-001	Monetization of Leave Credits	monetized 10 days accrued leave credits	plantilla personnel	733 employees	10,000,000.00	-	-	10,000,000.00
1000-2-3-017-002	Loyalty Pay	cash award for continuous & satisfactory service	No. of qualified plantilla personnel	77 employees	740,000.00	-	-	740,000.00
1000-2-3-017-003	Salary Step Increment	Step Increments based on length of service	qualified plantilla personnel	105 employees	185,140.42	-	-	185,140.42
1000-2-3-017-004	Proposed for newly created positions	new addtl positions created	newly created plantilla positions	new entrants & promotional employees	2,403,707.87	-	-	2,403,707.87
1000-2-3-017-005	Compensation Adjustments	Salary Increase for all Plantilla personnel	No. of plantilla personnel	856 plantilla employees	-	-	-	-
1000-2-1-01-014-001	Education and Manpower Development Program	Established educ. & Manpower Devt. Program	implemented educ. & manpower devt. prog.	scholarship prog granted HS - 39 College - 23 4 new HS estab./ institutionalized	-	8,200,000.00	-	8,200,000.00

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1-01-001	Culture & Arts and Sports Development Program	culture & arts/ sports conducted	No. of beneficiaries/ participants	15 cultural activities	-	7,950,000.00	-	7,950,000.00

1000-2-1-01-002	Socio-Economic Program	socio-economic programs implemented	No. of sectors/ organizations/ groups/ indivls. benefitted	100% of Iingkod bayan programs/ families affected by fire & assistance for indivls. In crisis situation	-	58,800,000.00	-	58,800,000.00
1000-2-1-01-004	People's Law Enforcement Program	IEC on Law Enforcement	no. of brgys. invited participated	70 brgys.	-	577,000.00	-	577,000.00
1000-2-1-01-007	Beautification and Cleanliness including Clean and Green Program	Environmental Wellness	no. of environmental related activities conducted	100% of city parks, boulevards, ports, main streets maintained	-	16,000,000.00	-	16,000,000.00
1000-2-1-01-003	Public Safety Program	Peace and Order maintained	Residence Satisfaction Rate	100% of peace & order activities maintained	-	9,206,000.00	-	9,206,000.00
1000-2-1-01-003	Peace, Law, Order and Public Security Program	Peace and Order maintained/conducted	reduced crime-related incidents		-	5,354,445.00	-	5,354,445.00
1000-2-1-01-005	Anti-Illegal Drug Campaign Program	IEC & Other related activities conducted	no. of activities conducted & brgys participated	4	-	16,830,000.00	-	16,830,000.00
1000-2-1-01-012-002	Liga ng mga Barangay Activities	IEC on other related activities on barangay &	no. of brgy activities conducted	2	-	250,000.00	-	250,000.00
1000-2-1-01-012-004	Liga ng mga Sanggunian Kabataan (SK) Activities	IEC on SK related activities	no. of SK activities	2	-	1,930,000.00	-	1,930,000.00
1000-2-1-01-006	Barangay Tanod Assistance Program	Brgy. Tanod assistance Prog & other related activities conducted	No. of assistance/ honoraria provided/activities conducted to a number of beneficiaries	100% of Barangay Tanods in Leg. City	-	10,430,000.00	-	10,430,000.00
1000-2-1-01-012-006	Barangay Group Insurance Program	Brgy Officials insured at GSIS	no. of brgy officials insured	3,357	-	500,000.00	-	500,000.00
1000-2-1-01-013-003	Support to barangays/NGOs/POs other entities for various PPAs	Special Community Support Mechanisms	NGOs/POs supported	70 barangays	-	15,000,000.00	-	15,000,000.00

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1-01-008	Urban Poor Affairs Program and Activities	implementation of the UPAO progs. & activities	no. of programs and activities implemented	2	-	760,500.00	-	760,500.00
1000-2-1-01	Information Dissemination	Info. Dissemination	no. of radio	11 radio stations	-	5,450,000.00	-	5,450,000.00

014-003	Program	conducted	stations/ brgys.	70 brgys.				
1000-2-1-01-010	Contribution to Area Development Team (ADT-II)	ADT activities conducted/ implemented	no. of ADT activities conducted/ implemented	100% of activities	-	350,000.00	-	350,000.00
8000-2-2-03-006-004	Cooperative and Entrepreneurial Development Program	enhanced cooperative & entrepreneurship	No. of trainings on cooperative & entrep.	4	-	359,400.00	-	359,400.00
1000-2-1-01-005	Smoke-Free Programs and Activities	Smoke-free Leg. City/SF prog. implemented	no. of estab. & brgys declared as smoke-free	75% of estab. 10 brgys.	-	759,000.00	-	759,000.00
3000-2-2-03-016-009	Participatory Local Social Development Program	creation of PLSD community orgn. & capability bldg.	no. of communities organized & no. of trngs. conducted	25 rural brgys.	-	1,912,000.00	-	1,912,000.00
8000-2-2-01-003-002-017	Ibalong Festival Activities	Ibalong Festivals	No. of brgys, sectors estab., participated	70 Brgys.	-	12,000,000.00	-	12,000,000.00
8000-2-2-01-003-002-001 to 028	Tourism Development Program	increase in tourist arrivals	No. of tourist arrivals	200,000 tourists/year	-	2,037,675.70	-	2,037,675.70
8000-2-2-001-001	Economic & Investment Promotion Program	Increase in no. of Investments	no. of new bus. issued	100% of new applicants	-	483,844.60	-	483,844.60
1000-2-1-016-001 to 002	Information Communication Technology Program	Info. & Systems Technology maintained	No. of IT Systems maintained	4 - CCTV, website, internet/ LAN Info. Systems	-	2,302,440.00	-	2,302,440.00
1000-2-1-01-011	Performance Governance System	PGS activities conducted/ implemented	compliance of PGS reqts. for institutionalization	100% compliance	-	1,000,000.00	-	1,000,000.00
1000-2-1-01-026	Local Council for the Protection of Children	children protected	no. of trngs conducted no. of referrals/ cases solved	70 barangays	-	9,473,436.97	-	9,473,436.97
1000-2-1-01-027	Local Youth Development Programs and Projects	LYDO Resource Services	no. of trngs conducted & reports submitted	100% compliance	-	1,322,920.00	-	1,322,920.00
3000-2-01-034	Support to CADAC Programs and Activities	implementation of programs & activities	no. of prog. & activities conducted	5	-	440,000.00	-	440,000.00
3000-2-03-033-001	Support to Legazpi City Bureau of Fire Protection	implementation of programs & activities	no. of programs & activities implemented	2	-	250,000.00	-	250,000.00

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-2-01-035	Support to Legazpi City Bureau of Jail Management and Penology	office supplies procured	No. of supplies purchased	quarterly	-	120,000.00	-	120,000.00
1000-2-1-01-028	Support to the Operations of the City College of Legazpi	implementation of school prog. & activities	City College established	Annually	-	10,000,000.00	-	10,000,000.00

1000-2-1-01-029	Capacity Development of Civil Society Organizations	CSOs capacitated	No. of Trainings conducted	5 capdev activities	-	467,000.00	-	467,000.00	
1000-2-1-01-018-001 to 011	Support to the Operations of GAD Office	institutionalized GAD Office	no. of programs & activities implemented	100% of GAD PPAs implemented	-	250,000.00	-	250,000.00	
1000-2-1-01-023	Strategic Financial Management Program	Trng prog./staff devt prog in financial mgt./upgrading of softwares	Local Finance staff members trained; softwares upgraded	15 personnel; 5 hardwares	-	100,000.00	-	100,000.00	
1000-2-1-01-022	Strategic Asset Management Program	Estab. of accessible, complete & updated asset info system	Asset Information Database updated & maintained	100% of LGU-Leg. Assets	-	150,000.00	-	150,000.00	
1000-2-1-01-019-001	Capability Building Devt. Program cum Exposure Enhancement Activity	attendance to trngs/seminars & exposure trips	types of Trngs & Seminars & exposure trips	1 enhancement tour	-	-	-	-	
TOTAL						70,819,207.80	324,294,612.62	94,335,000.00	489,448,820.42

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	22,628,964.88	21,889,104.00	21,811,776.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,676,545.52	1,608,000.00	1,608,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00	114,000.00	114,000.00
Clothing / Uniform Allowance	5-01-02-040	504,000.00	402,000.00	402,000.00
Overtime and Night Pay	5-01-02-130	534,999.64	975,000.00	1,025,000.00
Year End Bonus	5-01-02-140	1,714,242.00	1,824,092.00	1,817,648.00
Cash Gift	5-01-02-150	320,000.00	335,000.00	335,000.00
Mid-Year Bonus	5-01-02-990	1,631,993.00	1,824,092.00	1,817,648.00
Productivity Enhancement Incentive	5-01-02-990(1)	316,000.00	335,000.00	335,000.00
Retirement and Life Insurance Contributions	5-01-03-010	2,711,463.50	2,626,692.48	2,617,413.12
Pag-IBIG Contributions	5-01-03-020	452,579.25	437,782.08	436,235.52
PhilHealth Contributions	5-01-03-030	410,987.75	468,275.31	466,535.43
Employees Compensation Insurance Premiums	5-01-03-040	83,700.00	80,400.00	80,400.00
Terminal Leave Benefits	5-01-04-030	28,247,755.93	17,272,408.83	24,623,703.44
Other Personnel Benefits (Performance-Based Bonus 2021)	5-01-04-990(1)	11,697,121.87	-	-
Other Personnel Benefits (Economic Welfare Assistance & Incentives)	5-01-04-990(2)	43,032,627.99	-	-

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Other Personnel Benefits (CNA Incentive Benefits)	5-01-04-990(3)	18,387,985.91	-	-
Lump-sum Appropriation for Monetization of Leave Credits	5-01-04-990(4)	7,918,738.89	10,000,000.00	10,000,000.00
Lump-sum Appropriation for Loyalty Pay	5-01-04-990(5)	410,000.00	450,000.00	740,000.00
Lump-sum Appropriation for Salary Step Increment	5-01-04-990(6)	-	490,193.46	185,140.42
Lump-sum Appropriation for Proposed New Positions	5-01-04-990(7)	-	1,782,058.80	2,403,707.87
TOTAL PERSONAL SERVICES		142,793,706.13	62,914,098.96	70,819,207.80
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	452,596.98	1,000,000.00	1,000,000.00

Travelling Expenses - Foreign	5-02-01-020	-	-	250,000.00
Training Expenses	5-02-02-010	-	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	1,419,338.60	1,500,000.00	1,350,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	9,607,058.65	10,000,000.00	10,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,530,338.51	5,750,000.00	6,000,000.00
Other Supplies and Materials Expenses - Uniforms of Traffic Aides...	5-02-03-990(1)	-	150,000.00	150,000.00
Water Expenses	5-02-04-010	1,541,511.15	1,800,000.00	1,800,000.00
Electricity Expenses	5-02-04-020	33,383,948.83	20,000,000.00	25,000,000.00
Postage and Courier Services	5-02-05-010	-	10,000.00	10,000.00
Telephone Expenses (Landline)	5-02-05-020	33,873.94	400,000.00	400,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	693,731.41	1,000,000.00	1,000,000.00
Internet Subscription Expenses	5-02-05-030	1,369,953.14	1,200,000.00	1,500,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	-	30,000.00	30,000.00
Awards and Rewards Expenses	5-02-06-010	-	50,000.00	50,000.00
Confidential & Intelligence Expenses	5-02-10-010 & 020	-	7,076,400.00	7,076,400.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	674,735.00	2,066,090.53	2,270,534.35
Legal Services	5-02-11-010	-	-	1,000,000.00
Consultancy Services	5-02-11-030	2,165,267.09	4,000,000.00	5,000,000.00
Other Professional Services	5-02-11-990	449,309.88	717,080.00	800,000.00
Security Services	5-02-12-030	6,107,703.16	13,000,000.00	13,000,000.00
Other General Services	5-02-12-990	51,973,559.80	34,782,920.00	28,304,016.00
Repairs & Maintenance - Buildings and Other Structures (Buildings)	5-02-13-040(01)	607,013.30	2,000,000.00	2,000,000.00
Repairs & Maintenance - Buildings and Other Structures (Other Structures)	5-02-13-040(99)	-	1,000,000.00	1,000,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	284,150.00	300,000.00	500,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	23,620.00	350,000.00	350,000.00
Repairs & Maintenance - Machinery and Equipt. (Military, Police & Sec. Equipt)	5-02-13-050(10)	-	788,760.00	300,000.00
Repairs & Maintenance - Machinery and Equipt. (Other Machinery & Equipt)	5-02-13-050(99)	-	300,000.00	300,000.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	303,659.30	600,000.00	600,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	-	300,000.00	300,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990(99)	55,500.00	500,000.00	500,000.00
Taxes, Duties and Licenses	5-02-916-010	4,000.00	-	-
Advertising Expenses	5-02-99-010	140,000.00	250,000.00	250,000.00
Printing and Publication Expenses	5-02-99-020	90,564.00	250,000.00	250,000.00
Representation Expenses	5-02-99-030	632,746.49	2,000,000.00	2,756,000.00
Transportation & Delivery Expenses	5-02-99-040	-	200,000.00	200,000.00
Rent Expenses	5-02-99-050	208,120.00	350,000.00	350,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	193,945.63	500,000.00	500,000.00
Subscription Expenses	5-02-99-070	20,390.00	100,000.00	100,000.00
Donations	5-02-99-080	809,564.30	5,000,000.00	5,000,000.00
Donations (A.O. # 15-0001-2022)	5-02-99-080	1,600,000.00	-	-
Other Maintenance & Operating Expenses	5-02-99-990	655,402.44	1,000,000.00	1,832,000.00
Election-Related Expenses	5-02-99-990(1)	1,288,245.80	-	-
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		118,319,847.40	120,521,250.53	123,278,950.35
TOTAL CURRENT OPERATING EXPENDITURES		261,113,553.53	183,435,349.49	194,098,158.15

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Capital Outlay				
<i>Administrative Services</i>				
Land	1-07-01-010	9,795,200.00	43,000,000.00	22,500,000.00
Flood Control System	1-07-03-020	10,818,808.99	-	-
Buildings	1-07-04-010	8,148,367.54	-	-
Office Equipment	1-07-05-020	2,077,570.88	1,050,000.00	1,075,000.00
Information and Communication Technology Equipment	1-07-05-030	2,146,923.00	2,000,000.00	2,510,000.00
Communication Equipment	1-07-05-070	-	-	100,000.00
Construction and Heavy Equipment	1-07-05-080	-	5,000,000.00	-
Disaster Response and Rescue Equipment	1-07-05-090	-	4,500,000.00	-
Military, Police and Security Equipment	1-07-05-100	-	5,000,000.00	-
Technical and Scientific Equipment	1-07-05-140	-	-	50,000.00

Motor Vehicles	1-07-06-010	4,500,000.00	1,500,000.00	3,500,000.00
Furniture and Fixtures	1-07-07-010	953,810.20	500,000.00	500,000.00
Other Property, Plant and Equipment	1-07-99-990	1,576,123.72	50,000,000.00	64,100,000.00
Sub Total CO (Admin. Services)		40,016,804.33	112,550,000.00	94,335,000.00
<i>Programs, Projects and Activities</i>				
<i>Strategic Financial Management Plan</i>				
- Information and Communication Technology Equipment	1-07-05-030	-	50,000.00	-
Sub Total CO (PPAs)		-	50,000.00	-
TOTAL CAPITAL OUTLAY		40,016,804.33	112,600,000.00	94,335,000.00
<i>Programs, Projects and Activities:</i>				
<i>Education and Manpower Development Program</i>				
- Travelling Expenses - Local	5-02-01-010	-	200,000.00	200,000.00
- Scholarship Grants / Expenses	5-02-02-020	231,000.00	5,000,000.00	5,000,000.00
- Other Supplies and Materials Expenses	5-02-03-990	-	500,000.00	500,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	14,571,164.00	2,500,000.00	2,500,000.00
Sub-Total		14,802,164.00	8,200,000.00	8,200,000.00
<i>Culture & Arts and Sports Development Program</i>				
- Office Supplies Expenses	5-02-03-010	14,413.95	91,200.00	100,000.00
- Other Supplies and Materials Expenses	5-02-03-990	595,110.00	1,178,000.00	1,500,000.00
- Prizes	5-02-06-020	45,000.00	50,000.00	50,000.00
- Rent Expenses	5-02-99-050	150,000.00	800,000.00	800,000.00
- Donations	5-02-99-080	-	500,000.00	500,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	2,379,836.60	4,750,800.00	5,000,000.00
Sub-Total		3,184,360.55	7,370,000.00	7,950,000.00
<i>Socio-Economic Programs</i>				
- Donations	5-02-99-080	38,863,000.00	31,500,000.00	31,500,000.00
- Donations (LGU Counterpart as pension subsidy to indigent Sr. Citizens)	5-02-99-080(1)	11,799,500.00	19,800,000.00	24,300,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	3,000,000.00	3,000,000.00	3,000,000.00
Sub-Total		53,662,500.00	54,300,000.00	58,800,000.00
<i>People's Law Enforcement Program</i>				
- Office Supplies Expenses	5-02-03-010	6,800.00	16,000.00	16,000.00
- Other Supplies and Materials Expenses	5-02-03-990	3,600.00	9,000.00	9,000.00
- Other Professional Services	5-02-11-990	359,354.84	425,000.00	425,000.00
- Other General Services	5-02-12-990	59,982.00	82,000.00	82,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	33,858.00	45,000.00	45,000.00
Sub-Total		463,594.84	577,000.00	577,000.00
<i>Beautification and Cleanliness Program including Clean & Green Project</i>				
- Other General Services	5-02-12-990	29,581,070.10	16,000,000.00	16,000,000.00
Sub-Total		29,581,070.10	16,000,000.00	16,000,000.00
<i>Liga ng mga Barangay Activities</i>				
- Other Maintenance and Operating Expenses	5-02-99-990	150,000.00	250,000.00	250,000.00
Sub-Total		150,000.00	250,000.00	250,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
<i>Public Safety Program</i>				
- Office Supplies Expenses	5-02-03-010	-	50,000.00	50,000.00
- Other Supplies and Materials Expenses	5-02-03-990	586,510.00	751,000.00	751,000.00
- Telephone Expenses (Landline)	5-02-05-020	-	15,000.00	15,000.00
- Other Professional Services	5-02-11-990	295,483.87	440,000.00	440,000.00
- Security Services	5-02-12-030	4,871,889.62	7,500,000.00	7,500,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	-	450,000.00	450,000.00
Sub-Total		5,753,883.49	9,206,000.00	9,206,000.00
<i>Peace, Law, Order and Public Security Program</i>				
<i>a) Peace and Security Services:</i>				
- Other Professional Services	5-02-11-990	2,928,500.00	3,744,445.00	3,744,445.00
- Other General Services	5-02-12-990	-	400,000.00	400,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	9,115,496.00	210,000.00	210,000.00
<i>b) Operation of Peace and Order Council:</i>				

- Other Maintenance and Operating Expenses	5-02-99-990	107,150.00	1,000,000.00	1,000,000.00
Sub-Total		12,151,146.00	5,354,445.00	5,354,445.00
<i>Anti-Illegal Drug Campaign Program</i>				
- Office Supplies Expenses	5-02-03-010	60,000.00	100,000.00	100,000.00
- Other Supplies and Materials Expenses	5-02-03-990	58,839.00	200,000.00	200,000.00
- Telephone Expenses (Landline)	5-02-05-020	-	30,000.00	30,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	18,282,850.00	12,000,000.00	16,500,000.00
Sub-Total		18,401,689.00	12,330,000.00	16,830,000.00
<i>Liga ng mga Sangguniang Kabataan Activities</i>				
- Subsidy to Other LGUs		-	1,512,000.00	1,680,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	-	250,000.00	250,000.00
Sub-Total		-	1,762,000.00	1,930,000.00
<i>Barangay Tanod Assistance Program</i>				
- Security Services	5-02-12-030	4,515,200.00	10,080,000.00	10,080,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	177,161.13	350,000.00	350,000.00
Sub-Total		4,692,361.13	10,430,000.00	10,430,000.00
<i>Barangay Group Insurance Program</i>				
- Insurance Expenses	5-02-15-030	303,137.60	500,000.00	500,000.00
Sub-Total		303,137.60	500,000.00	500,000.00
<i>Support to Brgys/ NGOs/ POs/ Other Entities for various PPAs</i>				
- Donations	5-02-99-080	18,833,366.50	15,000,000.00	15,000,000.00
Sub-Total		18,833,366.50	15,000,000.00	15,000,000.00
<i>Urban Poor Affairs Program and Activities</i>				
- Travelling Expenses - Local	5-02-01-010	5,500.00	24,000.00	24,000.00
- Office Supplies Expenses	5-02-03-010	25,500.00	30,000.00	30,000.00
- Other Supplies and Materials Expenses	5-02-03-990	11,242.79	30,000.00	30,000.00
- Telephone Expenses (Landline)	5-02-05-020	-	24,000.00	24,000.00
- Survey Expenses	5-02-07-010	-	-	300,000.00
- Other General Services	5-02-12-990	260,749.80	313,000.00	313,000.00
- Repairs & Maintenance - Machinery and Equipment (Office Equipt.)	5-02-13-050(02)	-	4,500.00	4,500.00
- Other Maintenance and Operating Expenses	5-02-99-990	-	35,000.00	35,000.00
Sub-Total		302,992.59	460,500.00	760,500.00
<i>Information Dissemination Program</i>				
- Advertising Expenses	5-02-99-010	4,489,000.00	5,000,000.00	5,450,000.00
Sub-Total		4,489,000.00	5,000,000.00	5,450,000.00
<i>Contribution to Area Development Team (ADT-II)</i>				
- Membership Dues & Contributions to Organizations	5-02-99-060	350,000.00	350,000.00	350,000.00
Sub-Total		350,000.00	350,000.00	350,000.00
<i>Support to the Operations of the City College of Legazpi</i>				
- Other Maintenance & Operating Expenses	5-02-99-990	-	-	10,000,000.00
Sub-Total		-	-	10,000,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
<i>Cooperative & Entrepreneurial Development Program</i>				
- Travelling Expenses - Local	5-02-01-010	-	75,000.00	75,000.00
- Training Expenses	5-02-02-010	-	30,000.00	30,000.00
- Office Supplies Expenses	5-02-03-010	12,330.50	36,000.00	36,000.00
- Other Supplies and Materials Expenses	5-02-03-990	22,000.00	-	-
- Telephone Expenses (Landline)	5-02-05-020	-	840.00	8,400.00
- Other General Services	5-02-12-990	138,720.00	174,560.00	175,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	54,000.00	35,000.00	35,000.00
Sub-Total		227,050.50	351,400.00	359,400.00
<i>Smoke-Free Programs and Activities</i>				
- Travelling Expenses - Local	5-02-01-010	-	50,000.00	50,000.00
- Training Expenses	5-02-02-010	-	25,000.00	25,000.00
- Other Supplies and Materials Expenses	5-02-03-990	13,200.00	120,000.00	120,000.00
- Telephone Expenses (Landline)	5-02-05-020	-	48,000.00	48,000.00
- Other General Services	5-02-12-990	321,303.65	366,000.00	366,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	-	150,000.00	150,000.00

Sub-Total		334,503.65	759,000.00	759,000.00
<i>Participatory Local Social Development Program</i>				
- Travelling Expenses - Local	5-02-01-010	-	72,000.00	72,000.00
- Office Supplies Expenses	5-02-03-010	-	30,000.00	30,000.00
- Other Professional Services	5-02-11-990	462,619.37	960,000.00	960,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	-	850,000.00	850,000.00
Sub-Total		462,619.37	1,912,000.00	1,912,000.00
<i>Ibalong Festival Activities</i>				
- Travelling Expenses - Local	5-02-01-010	23,750.00	44,000.00	44,000.00
- Office Supplies Expenses	5-02-03-010	-	5,000.00	5,000.00
- Fuel, Oil & Lubricants Expenses	5-02-03-090	-	20,000.00	20,000.00
- Other Supplies and Materials Expenses	5-02-03-990	-	100,000.00	362,000.00
- Prizes	5-02-06-020	-	2,137,000.00	2,137,000.00
- Other Professional Services	5-02-11-990	-	1,190,000.00	1,190,000.00
- Rent Expenses	5-02-99-050	-	250,000.00	750,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	2,104,682.00	7,492,000.00	7,492,000.00
Sub-Total		2,128,432.00	11,238,000.00	12,000,000.00
<i>Tourism Development Program</i>				
- Travelling Expenses - Local	5-02-01-010	33,344.00	90,000.00	100,000.00
- Training Expenses	5-02-02-010	20,300.00	50,000.00	50,000.00
- Office Supplies Expenses	5-02-03-010	73,905.43	113,000.00	115,000.00
- Other Supplies and Materials Expenses	5-02-03-990	213,808.50	263,675.70	268,675.70
- Telephone Expenses (Landline)	5-02-05-020	-	25,000.00	25,000.00
- Telephone Expenses (Mobile)	5-02-05-020(1)	24,000.00	24,000.00	24,000.00
- Other General Services	5-02-12-990	526,500.00	650,000.00	650,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	545,023.50	725,000.00	805,000.00
Sub-Total		1,436,881.43	1,940,675.70	2,037,675.70
<i>Economic & Investment Promotion Program</i>				
- Travelling Expenses - Local	5-02-01-010	20,924.00	50,000.00	75,000.00
- Training Expenses	5-02-02-010	45,000.00	30,000.00	60,000.00
- Office Supplies Expenses	5-02-03-010	61,115.00	75,000.00	75,000.00
- Other Supplies and Materials Expenses	5-02-03-990	21,900.50	40,000.00	40,000.00
- Telephone Expenses (Landline)	5-02-05-020	25,128.48	30,000.00	30,000.00
- Telephone Expenses (Mobile)	5-02-05-020(1)	24,000.00	24,000.00	24,000.00
- Other General Services	5-02-12-990	-	100,000.00	30,000.00
- Repairs & Maintenance - Machinery and Equipment (Office Equipt.)	5-02-13-050(02)	1,500.00	10,000.00	-
- Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	1,500.00	10,000.00	10,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
- Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	-	10,000.00	-
- Printing and Publication Expenses	5-02-99-020	59,611.50	70,000.00	70,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	86,532.50	159,844.60	69,844.60
Sub-Total		347,211.98	608,844.60	483,844.60
<i>Information and Communication Technology Program</i>				
- Travelling Expenses - Local	5-02-01-010	129,915.34	75,000.00	130,000.00
- Training Expenses	5-02-02-010	40,000.00	50,000.00	100,000.00
- Office Supplies Expenses	5-02-03-010	39,784.52	45,000.00	45,000.00
- Other Supplies and Materials Expenses	5-02-03-990	352,000.00	100,000.00	190,000.00
- Telephone Expenses (Landline)	5-02-05-020	-	402,000.00	-
- Internet Subscription Expenses	5-02-05-030	226,537.66	500,000.00	500,000.00
- Other General Services	5-02-12-990	693,127.73	800,000.00	1,042,440.00
- Repairs & Maintenance - Machinery and Equipment (Office Equipt.)	5-02-13-050(02)	-	-	20,000.00
- Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	-	40,000.00	100,000.00
- Taxes, Duties and Licenses	5-02-15-010	-	100,000.00	100,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	24,500.00	77,271.27	75,000.00
Sub-Total		1,505,865.25	2,189,271.27	2,302,440.00
<i>Performance Governance System (PGS)</i>				

- Travelling Expenses - Local	5-02-01-010	-	200,000.00	200,000.00
- Training Expenses	5-02-02-010	-	300,000.00	300,000.00
- Office Supplies Expenses	5-02-03-010	12,501.55	50,000.00	50,000.00
- Other Supplies and Materials Expenses	5-02-03-990	17,276.25	50,000.00	50,000.00
- Telephone Expenses (Landline)	5-02-05-020	25,681.17	50,000.00	50,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	80,222.20	350,000.00	350,000.00
Sub-Total (MOOE)		135,681.17	1,000,000.00	1,000,000.00
<i>Local Council for the Protection of Children</i>				
- Travelling Expenses - Local	5-02-01-010	-	360,000.00	500,000.00
- Training Expenses	5-02-02-010	-	-	300,000.00
- Office Supplies Expenses	5-02-03-010	15,989.17	1,450,000.00	1,500,000.00
- Other Supplies and Materials Expenses	5-02-03-990	-	-	300,000.00
- Prizes	5-02-06-020	-	640,000.00	1,000,000.00
- Other General Services	5-02-12-990	-	106,000.00	-
- Subsidy to Other LGUs (Assistance to 70 BCPCs)	5-02-14-030	3,500,000.00	3,500,000.00	3,500,000.00
- Rent Expenses	5-02-99-050	-	176,500.00	250,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	283,075.00	1,710,000.00	2,123,436.97
Sub-Total		3,799,064.17	7,942,500.00	9,473,436.97
<i>Local Youth Development Programs & Projects</i>				
- Travelling Expenses - Local	5-02-01-010	-	-	50,000.00
- Training Expenses	5-02-02-010	-	-	50,000.00
- Office Supplies Expenses	5-02-03-010	-	-	75,000.00
- Other Supplies and Materials Expenses	5-02-03-990	-	-	50,000.00
- Other Professional Services	5-02-11-990	-	-	97,920.00
- Other Maintenance & Operating Expenses	5-02-99-990	-	-	1,000,000.00
Sub-Total		-	-	1,322,920.00
<i>Support to CADAC Programs and Activities</i>				
- Travelling Expenses - Local	5-02-01-010	-	-	50,000.00
- Training Expenses	5-02-02-010	-	-	30,000.00
- Office Supplies Expenses	5-02-03-010	-	-	70,000.00
- Other Supplies and Materials Expenses	5-02-03-990	-	-	70,000.00
- Other General Services	5-02-12-990	-	-	120,000.00
- Other Maintenance & Operating Expenses	5-02-99-990	-	-	100,000.00
Sub-Total		-	-	440,000.00
<i>Support to Legazpi City Bureau of Jail Management and Penology</i>				
- Other Maintenance & Operating Expenses	5-02-99-990	-	-	120,000.00
Sub-Total		-	-	120,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
<i>Support to Legazpi City Bureau of Fire Protection</i>				
- Travelling Expenses - Local	5-02-01-010	-	-	50,000.00
- Training Expenses	5-02-02-010	-	-	50,000.00
- Repairs & Maintenance - Machinery and Equipment (DRR Equipment)	5-02-13-050(09)	-	-	100,000.00
- Other Maintenance & Operating Expenses	5-02-99-990	-	-	50,000.00
Sub-Total		-	-	250,000.00
<i>Capacity Development of Civil Society Organizations</i>				
- Training Expenses	5-02-02-010	-	-	122,500.00
- Other Supplies and Materials Expenses	5-02-03-990	-	-	80,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	-	-	264,500.00
Sub-Total		-	-	467,000.00
<i>Support to the Operations of GAD Office</i>				
- Travelling Expenses - Local	5-02-01-010	-	-	50,000.00
- Training Expenses	5-02-02-010	-	-	50,000.00
- Office Supplies Expenses	5-02-03-010	-	-	50,000.00
- Other Supplies and Materials Expenses	5-02-03-990	-	-	50,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	-	-	50,000.00
Sub-Total		-	-	250,000.00
<i>Strategic Financial Management Program</i>				
- Training Expenses	5-02-02-010	-	50,000.00	50,000.00

- Other Maintenance and Operating Expenses	5-02-99-990	-	50,000.00	50,000.00
Sub-Total		-	100,000.00	100,000.00
<i>Strategic Asset Management Program</i>				
- Training Expenses	5-02-02-010	-	50,000.00	50,000.00
- Office Supplies Expenses	5-02-03-010	-	50,000.00	50,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	-	50,000.00	50,000.00
Sub-Total		-	150,000.00	150,000.00
<i>Covid-19 Response Program & Related Expenses</i>				
- Drugs and Medicines Expenses	5-02-03-070	-	15,000,000.00	-
- Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	237,600.00	3,000,000.00	-
- Other Supplies and Materials Expenses	5-02-03-990	722,143.00	4,000,000.00	-
- Water Expenses	5-02-04-010	41,127.69	1,000,000.00	-
- Electricity Expenses	5-02-04-020	133,717.82	1,000,000.00	-
- Rent Expenses	5-02-99-050	-	1,000,000.00	-
- Other Maintenance & Operating Expenses	5-02-99-990	4,084,633.20	10,000,000.00	-
Sub-Total		5,219,221.71	35,000,000.00	-
<i>Covid-19 Vaccination Program</i>				
- Office Supplies Expenses	5-02-03-010	29,100.00	200,000.00	-
- Other Supplies and Materials Expenses	5-02-03-990	61,807.20	500,000.00	-
- Other General Services	5-02-12-990	-	771,551.31	-
- Other Maintenance & Operating Expenses	5-02-99-990	705,700.00	800,000.00	-
Sub-Total		796,607.20	2,271,551.31	-
TOTAL PROGRAMS AND PROJECTS				
		183,514,404.23	212,553,187.88	201,015,662.27
TOTAL APPROPRIATIONS				
		484,644,762.09	508,588,537.37	489,448,820.42

C. Special Provisions

1. Appropriation for Programs and Specific Activities. The amount appropriated herein for the Office of the Mayor and its support units shall be used specifically for the programs, projects and activities in the amounts as indicated above.
2. Appropriation for Socio-Economic Program. The amount appropriated herein is based on the Internal Execution Guidelines No. 001 s. 2021 on the Implementation of Assistance to Individuals in Crisis Situation under the City Mayor's Office.

OFFICE OF THE INTERNAL AUDIT SERVICE (1011-A)

Mandate: IAS-Legazpi shall have the duty to check internal controls whether or not they are well-designed and properly implemented to safeguard assets and resources against loss, wastage and misuse.

Vision: A capacitated Internal Audit Team committed to add value to the LGU-Legazpi, and help ensure that its internal controls are well designed and properly implemented to establish a work environment where the ideals of good governance thrives among public officials and employees, ultimately instilling public confidence in the LGU's ability to provide optimum service delivery.

Mission: IAS-Legazpi shall promote good governance through the conduct of internal audit activities and issuance of timely audit recommendations to the Local Chief Executive and the Presiding Officer of the Sangguniang Panlungsod anchored on compliance to existing laws, rules, regulations and policies; and improving effectiveness of risk management, controls, support systems, operations and processes.

Organizational Outcome: Good Governance

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-3-012	Administrative Support Services			Internal Audit Operations	4,175,677.20	819,853.01	-	4,995,530.21
1000-2-3-012	Internal Audit Program	Internal Audit Service			-	387,275.00	-	387,275.00

-001	a. Baseline Assessment of the Internal Control System	Researches and documentation of IA activities conducted/ Baseline Assessment Report/ Interim Reports	Baseline Assessment Report				
	b. Research/Gathering of Necessary Documents	Photocopied Documents/ Manuals/ Books/ Soft and Hard Copies	100 documents				
	c. Preparation of Strategic Plan, Annual Work Plan and Audit Engagement Plans	Strategic Plan, Annual Work Plan & Audit Engagement Plans	Six (6) Plans				
	d. Internal Audit Risk Assessment						
	e. Conduct of Compliance, Management and Operations Audit	Internal Audit Reports	Six (6) IA Reports				
	f. Distribution and Collation of Internal Control Questionnaires	Interim Report/Baseline Assessment Report	2 IR / 1 BAR				
	g. Conduct of Interviews	Audit Working Papers	6 IA Reports				
	h. Preparation of Audit Working Papers	Walkthrough Working Paper/ Test of Controls WP/ Flowchart/ ICQs	3 Audit Working Papers				
	i. Identification of Control Gaps, Weaknesses and Deficiencies	& Final Audit Report	One (1) BAR				
	j. Recommendation of Realistic Courses of Action	IA Memos / Audit Reports	Six (6) Reports				

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
	k. Preparation and Submission of Internal Audit Reports		IA Reports	6 Audit Reports				
	l. Performance Monitoring and Evaluation		Audit Follow-Up Report	2 Audit Follow-up Reports				
1000-2-3-001 3-001-001	Capability Building Devt. Program cum Exposure Enhancement Activity		Lakbay Aral/ Trngs & Seminars attended	1 enhancement tour; 2 trngs./ seminars	-	-	-	-
TOTAL					4,175,677.20	1,207,128.01	-	5,382,805.21

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	2,297,448.23	2,708,184.00	2,708,184.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	144,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	85,500.00

Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	85,500.00
Clothing / Uniform Allowance	5-01-02-040	36,000.00	42,000.00	42,000.00
Overtime and Night Pay	5-01-02-130	62,276.64	75,000.00	120,000.00
Year End Bonus	5-01-02-140	191,454.00	225,682.00	225,682.00
Cash Gift	5-01-02-150	30,000.00	35,000.00	35,000.00
Mid-Year Bonus	5-01-02-990	191,454.00	225,682.00	225,682.00
Productivity Enhancement Incentive	5-01-02-990(1)	30,000.00	35,000.00	35,000.00
Retirement and Life Insurance Contributions	5-01-03-010	275,693.76	324,982.08	324,982.08
Pag-IBIG Contributions	5-01-03-020	45,948.96	54,163.68	54,163.68
PhilHealth Contributions	5-01-03-030	41,413.05	57,583.44	57,583.44
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00	8,400.00	8,400.00
TOTAL PERSONAL SERVICES		3,523,888.64	4,130,677.20	4,175,677.20
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	-	55,000.00	55,000.00
Training Expenses	5-02-02-010	56,850.00	54,000.00	54,000.00
Office Supplies Expenses	5-02-03-010	18,382.90	200,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	20,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	176,190.14	185,000.00	185,000.00
Telephone Expenses (Landline)	5-02-05-020	28,386.35	40,000.00	40,000.00
Telephone Expenses (Mobile)	5-02-05-020-1	90,000.00	90,000.00	90,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	-	10,000.00	10,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	-	10,000.00	10,000.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicle)	5-02-13-060(01)	-	25,000.00	25,000.00
Repairs and Maintenance - Furniture & Fixtures	5-02-13-070	-	15,000.00	15,000.00
Printing and Publication Expenses	5-02-99-020	-	5,000.00	5,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	2,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	100,292.02	75,853.01	75,853.01
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		472,101.41	789,853.01	819,853.01

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
TOTAL CURRENT OPERATING EXPENDITURES		3,995,990.05	4,920,530.21	4,995,530.21
Capital Outlay:				
Office Equipment	1-07-05-020	31,500.00	-	-
Information and Communication Technology Equipment	1-07-05-030	42,000.00	-	-
Furniture and Fixtures	1-07-07-010	29,800.00	-	-
TOTAL CAPITAL OUTLAY		103,300.00	-	-
Programs, Projects and Activities:				
<i>Internal Audit Program</i>				
- Other Professional Services	5-02-11-990	143,208.00	195,840.00	195,840.00
- Other General Services	5-02-12-990	23,836.05	191,435.00	191,435.00
Sub-Total		167,044.05	387,275.00	387,275.00
TOTAL PROGRAMS AND PROJECTS		167,044.05	387,275.00	387,275.00
TOTAL APPROPRIATIONS		4,266,334.10	5,307,805.21	5,382,805.21

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

Mandate: The Business Permits and Licensing Office is mandated to process business permits and licenses, tricycle operator's permit and other non-revenue miscellaneous permit, as well as formulate and implement policies and proactive measures to improve delivery of services and help draw local and foreign investments and consequently increase in revenue generation and local employment.

Vision: The Legazpi City Business Permits and Licensing Office envisioned itself to become one of the LGU's BPLO widely recognized for its business-friendly procedure in permit issuance with dedicated, highly trained, and competent workforce with the highest level of integrity and professionalism.

Mission: The Legazpi City Business Permits and Licensing Office aims to provide the business community and the public with the highest level of quality public service with utmost efficiency, transparency, competency, and integrity to create a truly business friendly environment that encourages investment and promote economic development in the locality.

Organizational Outcome:

1. Enhanced Business Permit and Licensing System (BPLS) as well as Mayor's Tricycle Operator's Permit (MTO) which is compliant with existing laws, rules, and regulations such as RA 11032.
2. Sustained implementation of BPLS and MTO Enhancement Programs and Services.
3. Proposed new measures/programs to continuously refine permitting procedures and services.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
8000-2-2-03-001	Administrative Support Services	Permits & Lic. Services		BPLO Operations	6,624,385.93	2,415,356.00	-	9,039,741.93
1000-2-1-01-022	Business Permits & Licensing Services	Increase in no. of bus. permits & licenses	No. of bus. Permits & licenses issued	6,000 bus. permits	-	-	-	-
TOTAL					6,624,385.93	2,415,356.00	-	9,039,741.93

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	2,637,338.40	4,437,996.00	4,396,308.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	162,000.00	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	74,558.03	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	74,558.04	85,500.00	85,500.00
Clothing / Uniform Allowance	5-01-02-040	-	60,000.00	60,000.00
Overtime and Night Pay	5-01-02-130	-	100,000.00	200,000.00
Year End Bonus	5-01-02-140	291,911.00	369,833.00	366,359.00
Cash Gift	5-01-02-150	45,000.00	50,000.00	50,000.00
Mid-Year Bonus	5-01-02-990	291,911.00	369,833.00	366,359.00
Productivity Enhancement Incentive	5-01-02-990(1)	45,000.00	50,000.00	50,000.00
Retirement and Life Insurance Contributions	5-01-03-010	316,480.57	532,559.52	527,556.96
Pag-IBIG Contributions	5-01-03-020	52,746.76	88,759.92	87,926.16
PhilHealth Contributions	5-01-03-030	54,796.87	97,814.79	96,876.81
Employees Compensation Insurance Premiums	5-01-03-040	8,100.00	12,000.00	12,000.00
TOTAL PERSONAL SERVICES		4,054,400.67	6,579,796.23	6,624,385.93
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	139,458.80	213,825.00	213,825.00
Training Expenses	5-02-02-010	38,000.00	171,060.00	171,060.00
Office Supplies Expenses	5-02-03-010	190,262.62	304,386.00	304,386.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	10,000.00	85,530.00	85,530.00
Other Supplies and Materials Expenses	5-02-03-990	53,054.55	51,318.00	120,000.00
Postage and Courier Services	5-02-05-010	-	5,000.00	1,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	88,500.00	108,000.00	108,000.00
Internet Subscription Expenses	5-02-05-030	-	42,765.00	25,000.00

Other Professional Services	5-02-11-990	-	-	240,000.00
Other General Services	5-02-12-990	-	-	664,200.00
Repairs & Maintenance - Buildings and Other Structures (Buildings)	5-02-13-040(01)	-	85,530.00	45,530.00
Repairs & Maintenance - Machinery and Equipment (Office Equipt.)	5-02-13-050(02)	-	64,147.50	45,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	-	85,530.00	65,530.00
Repairs & Maintenance - Machinery and Equipt. (Other Machinery & Equipt)	5-02-13-050(99)	-	25,659.00	25,659.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	8,500.00	64,147.50	63,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	-	85,530.00	45,530.00
Printing and Publication Expenses	5-02-99-020	-	17,106.00	17,106.00
Other Maintenance & Operating Expenses	5-02-99-990	116,098.93	128,295.40	175,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		643,874.90	1,537,829.40	2,415,356.00
TOTAL CURRENT OPERATING EXPENDITURES		4,698,275.57	8,117,625.63	9,039,741.93
TOTAL APPROPRIATIONS		4,698,275.57	8,117,625.63	9,039,741.93

OFFICE OF THE SANGGUNIANG PANLUNGSOD - LEGISLATIVE (1021)

Mandate: Approves ordinances and passes resolutions necessary for an effective and efficient government; generates and maximizes use of resources and revenues for priority development plans; regulates activities relative to the use of land, buildings and other structures within the City; Approves ordinances and passes resolutions to ensure delivery of basic services and facilities for effective and efficient government; Enacts Ordinances, approves resolutions, appropriate funds that would enhance the economic, social and political development of the City and general welfare of the inhabitants.

Vision: A transparent and dynamic Sanggunian and a responsive partner of the City Government towards the attainment of the City's vision and ensure better quality of life of Legazpeños.

Mission: To adopt quality resolutions and ordinances for the general welfare of the City and formulate measures towards efficient and effective governance.

Organizational Outcome: Enhance the economic, social and political development of the city through the adoption of resolutions and enactment of ordinances conformably by the powers vested upon it by law.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1-03-001	Administrative Support Services	Legislative Services	No. of ordinances and/or resolutions adopted	SP-Legislative Operations	28,674,402.56	11,312,000.00	370,000.00	40,356,402.56
	Enact ordinances, approve resolutions and appropriate funds for the welfare of the LGU and its inhabitants			200				
	Approve ordinances and pass resolutions necessary for an efficient and effective local government			100%				
			Percentage of enacted ordinances and/or resolutions adopted rated at least satisfactory by clients					
			Percentage of A.O. enacted within the prescribed deadline	100%				

	Review of ordinance authorizing annual or supplemental appropriation	Appropriation Ordinance Review Services	Percentage of A.O. completely reviewed w/in the prescribed review period	100%				
1000-2-1-003-004	Conduct of Researches, Trng. & Dev't in Socio-Economic Activities in Aid of Legislation	Legislative Services	No. of staff research workers training services conducted / attended	83 staff	-	7,839,040.00	-	7,839,040.00
1000-2-1-03-005	Culture and Arts	Culture & Arts Services	no. of activities related to culture and arts conducted	70 barangays 5 various sectors	-	400,000.00	-	400,000.00
1000-2-1-003-003	Codification of Ordinances and Resolutions	Legislative Services	No. of resolutions & Ordinances codified	300	-	100,000.00	-	100,000.00

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	CO	Total	
1000-2-1-003-002	Legislative Tracking and Codification	Legislative Tracking Services	no. of computer units/scanner/laptops/website installation	13 units	-	872,000.00	-	872,000.00	
1000-2-1-003	Support to Barangays/NGOs/POs/Other Entities for Various PPAs	Legislative Services	No. of Brgys./NGO's/ PO's/ other entities	70 brgys./ 10 NGOs / 20 POs	-	3,000,000.00	-	3,000,000.00	
TOTAL						28,674,402.56	23,523,040.00	370,000.00	52,567,442.56

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	15,019,068.15	19,022,604.00	19,022,604.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	305,818.20	384,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	1,106,405.24	1,385,100.00	1,385,100.00
Transportation Allowance (TA)	5-01-02-030	1,106,405.24	1,385,100.00	1,385,100.00
Clothing / Uniform Allowance	5-01-02-040	78,000.00	96,000.00	96,000.00
Year End Bonus	5-01-02-140	1,649,740.60	1,585,217.00	1,585,217.00
Cash Gift	5-01-02-150	86,500.00	80,000.00	80,000.00
Mid-Year Bonus	5-01-02-990	1,284,156.00	1,585,217.00	1,585,217.00
Productivity Enhancement Incentive	5-01-02-990(1)	65,000.00	80,000.00	80,000.00
Retirement and Life Insurance Contributions	5-01-03-010	1,732,575.93	2,282,712.48	2,282,712.48
Pag-IBIG Contributions	5-01-03-020	300,366.53	380,452.08	380,452.08
PhilHealth Contributions	5-01-03-030	238,659.00	388,800.00	388,800.00
Employees Compensation Insurance Premiums	5-01-03-040	14,800.00	19,200.00	19,200.00

TOTAL PERSONAL SERVICES		22,987,494.89	28,674,402.56	28,674,402.56
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	926,525.23	3,240,000.00	3,740,000.00
Training Expenses	5-02-02-010	696,800.00	500,000.00	800,000.00
Office Supplies Expenses	5-02-03-010	566,456.80	600,000.00	600,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	321,933.25	200,000.00	300,000.00
Other Supplies and Materials Expenses	5-02-03-990	612,517.30	352,000.00	352,000.00
Telephone Expenses (Landline)	5-02-05-020	25,676.74	80,000.00	80,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	1,147,500.00	1,170,000.00	1,170,000.00
Internet Subscription Expenses	5-02-05-030	8,850.00	30,000.00	30,000.00
Consultancy Services	5-02-11-030	632,970.97	816,000.00	1,000,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	46,200.00	50,000.00	100,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	-	50,000.00	100,000.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	26,229.00	100,000.00	150,000.00
Repairs & Maintenance - Furnitures & Fixtures	5-02-13-070	-	50,000.00	50,000.00
Advertising Expenses	5-02-99-010	278,800.00	340,000.00	340,000.00
Representation Expenses	5-02-99-030	1,499,656.68	1,500,000.00	2,100,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	136,200.00	150,000.00	150,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Other Maintenance & Operating Expenses	5-02-99-990	421,248.65	250,000.00	250,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		7,347,564.62	9,478,000.00	11,312,000.00
TOTAL CURRENT OPERATING EXPENDITURES		30,335,059.51	38,152,402.56	39,986,402.56
Capital Outlay				
Information and Communication Technology Equipment	1-07-05-030	320,000.00	210,000.00	110,000.00
Motor Vehicles	1-07-06-010	-	1,400,000.00	-
Other Property, Plant and Equipment	1-07-99-990	207,545.00	210,000.00	260,000.00
TOTAL CAPITAL OUTLAY		527,545.00	1,820,000.00	370,000.00
Programs, Projects and Activities:				
<i>Conduct of Researches, Training and Development in Socio-Economic Activities in Aid of Legislation</i>				
- Other General Services	5-02-12-990	6,783,903.00	7,839,040.00	7,839,040.00
Sub-Total		6,783,903.00	7,839,040.00	7,839,040.00
<i>Culture and Arts</i>				
- Other Supplies and Materials Expenses	5-02-03-990	-	100,000.00	200,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	-	75,000.00	200,000.00
Sub-Total		-	175,000.00	400,000.00
<i>Codification of Ordinances and Resolutions</i>				
- Other Maintenance and Operating Expenses	5-02-99-990	-	200,000.00	100,000.00
Sub-Total		-	200,000.00	100,000.00
<i>Legislative Tracking and Codification</i>				
- Other Professional Services	5-02-11-990	-	572,000.00	572,000.00
- Other General Services	5-02-12-990	-	300,000.00	300,000.00
Sub-Total		-	872,000.00	872,000.00
<i>Support to Brgys/NGOs/POs/Other Entities for various PPAs</i>				
- Other Supplies and Materials Expenses	5-02-03-990	3,183,580.00	2,850,000.00	2,850,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	608,256.00	150,000.00	150,000.00

Sub-Total	3,791,836.00	3,000,000.00	3,000,000.00
TOTAL PROGRAMS AND PROJECTS	10,575,739.00	12,086,040.00	12,211,040.00
TOTAL APPROPRIATIONS	41,438,343.51	52,058,442.56	52,567,442.56

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE SECRETARY TO THE SANGGUNIAN (1022)

Mandate: Take charge of the Office of the Secretary to the Sanggunian, attends meetings of the Sanggunian and keeps journals of its proceedings, keeps book of records for all enacted ordinances and resolutions adopted.

Vision: A transparent and dynamic Sanggunian, and a responsive partner of the City Government towards the attainment of the City's vision and ensure better quality of life of Legazpeños.

Mission: To assist in the adoption of quality resolutions and enactment of ordinances for the general welfare of the City and formulate measures towards efficient and effective governance.

Organizational Outcome: Codify all ordinances / resolutions passed by present and past Sanggunians for records and reference purposes; take custody of the local archives and where applicable, the local library and annually account for the same; upgrade the records management and tracking system and personnel training consistent with the present situation.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1-04	Administrative Support Services	Secretariat Services	No. of ordinances & resolutions codified &/or computerized	SP-Secretariat Operations	13,784,797.13	3,345,000.00	-	17,129,797.13
	Regularly records and update manual & computerized entries for the safekeeping of case & original copies documents for vital purpose	Records Management Services	No. of records updated	50				
	Receive, evaluate, process application for the franchising of tricycles/taxicabs/pedicabs	Records Management Services	No. of application received, evaluated, processed	1,000				
	Encode, print journals/ minutes of proceedings	Records Mgt. Services	No. of mins./ journals/ proceedings encoded/ printed	80				

	Attend/takes proceedings of sessions/committee meetings/hearings and other short hands	Minutes and Journals Services	No. of session/ committee mtgs./ hearings attended & proceedings taken	120				
	Transcribe inputs and final forms, journals and minutes of proceedings of session	Minutes and Journals Services	No. of journals & minutes of proceedings transcribed	90				
	Prepares notice of the agenda of the regular and special sessions	Minutes and Journals Services	No. of Notice of Agenda prepared	45				

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
	Renders Technical Assistance to Researchers	Technical Assistance & Research Services	No. of Researchers Assisted	175				
	Assist/ Attends to committee meetings/ hearings	Technical Assistance & Research Services	No. of committee mtgs./hearings assisted	50				
	Collect, process, compile & organize data necessary in the formulation of ordinances, resolutions, etc.	Technical Assistance & Research Services	No. of resolutions ordinances, etc. processed & compiled	200				
	Furnish, disseminate copies of resolutions, ordinances, appropriation ordinances to different depts./ agencies	Technical Assistance & Research Services	No. of copies of res. & ords. furnished & disseminated	800				
	Prepares, draft committee Reports	Technical Assistance & Research Services	No. of committee reports prepared and drafted	50				
1000-2-1-04-005	Human Resource Development Program	personnel development	No. of trngs./ seminars attended	5 trainings/ seminars	-	450,432.00	-	450,432.00
04-003-001	Capability Building Devt. Program cum Exposure Enhancement Activity	enhancement tour services	Lakbay Aral/ Trngs & Seminars attended	1 exposure trip	-	-	-	-
TOTAL					13,784,797.13	3,795,432.00	-	17,580,229.13

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
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Personal Services				
Salaries and Wages - Regular	5-01-01-010	7,479,831.62	9,308,436.00	9,300,492.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	547,090.92	696,000.00	696,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	85,500.00
Clothing / Uniform Allowance	5-01-02-040	138,000.00	174,000.00	174,000.00
Overtime and Night Pay	5-01-02-130	59,849.34	60,000.00	60,000.00
Year End Bonus	5-01-02-140	628,977.00	775,703.00	775,041.00
Cash Gift	5-01-02-150	115,000.00	145,000.00	145,000.00
Mid-Year Bonus	5-01-02-990	617,086.00	775,703.00	775,041.00
Productivity Enhancement Incentive	5-01-02-990(1)	115,000.00	145,000.00	145,000.00
Retirement and Life Insurance Contributions	5-01-03-010	897,579.67	1,117,012.32	1,116,059.04
Pag-IBIG Contributions	5-01-03-020	149,596.63	186,168.72	186,009.84
PhilHealth Contributions	5-01-03-030	145,480.50	205,807.98	206,354.25
Employees Compensation Insurance Premiums	5-01-03-040	27,400.00	34,800.00	34,800.00
TOTAL PERSONAL SERVICES		11,091,891.68	13,794,631.02	13,784,797.13

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	180,854.88	100,000.00	150,000.00
Training Expenses	5-02-02-010	139,300.00	100,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	382,331.30	350,000.00	400,000.00
Other Supplies and Materials Expenses	5-02-03-990	122,309.50	77,500.00	125,000.00
Postage and Courier Services	5-02-05-010	14,000.00	20,000.00	25,000.00
Telephone Expenses (Landline)	5-02-05-020	-	-	50,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	90,000.00	90,000.00	90,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipt.)	5-02-13-050(02)	44,291.00	50,000.00	75,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	-	20,000.00	30,000.00
Repairs & Maintenance - Furnitures & Fixtures	5-02-13-070	-	-	20,000.00
Advertising Expenses	5-02-99-010	2,281,545.00	1,300,000.00	2,000,000.00
Printing and Publication Expenses	5-02-99-020	57,000.00	50,000.00	75,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	-	-	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	44,990.50	36,632.49	100,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		3,406,622.18	2,244,132.49	3,345,000.00
TOTAL CURRENT OPERATING EXPENDITURES		14,498,513.86	16,038,763.51	17,129,797.13
Programs, Projects and Activities:				
<i>Human Resource Development Program</i>				
- Other General Services	5-02-12-990	416,160.00	450,432.00	450,432.00
Sub-Total		416,160.00	450,432.00	450,432.00
TOTAL PROGRAMS AND PROJECTS		416,160.00	450,432.00	450,432.00
TOTAL APPROPRIATIONS		14,914,673.86	16,489,195.51	17,580,229.13

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY ADMINISTRATOR (1031)

Mandate: 1. Provide support to the Local Chief Executive in the exercise of general supervision and control over all programs, projects

services and activities of the LGU; enforcing all laws and ordinances relative to the governance of the LGU in the exercise of corporate powers; and ensuring the delivery of basic services and the provision of adequate facilities.

2. Assist and coordinate with the local officials in matters relative to the management and city government administration.

Vision: An innovative, accountable support office to the City Mayor that delivers on its public commitments through empowered and transparent employees.

Mission: To provide effective and efficient administrative support to the City Mayor's Office in the supervision of the departments/offices within the LGU

Organizational Outcome: Effective and efficient supervision of the Office of the Administration

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1-013	Administrative Support Services	General Admin. Support Services	No. of mgt. & administrative-related plans/strategies or PPAs prepared/ approved & implemented	Admin. Operations	2,386,055.78	490,130.00	60,000.00	2,936,185.78
1000-2-3-001 3-001-001	Capability Building Devt. Program cum Exposure Enhancement Activity		Lakbay Aral/ Trngs & Seminars attended	1 enhancement tour	-	-	-	-
TOTAL					2,386,055.78	490,130.00	60,000.00	2,936,185.78

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	1,525,328.16	1,575,696.00	1,575,696.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	85,500.00
Clothing / Uniform Allowance	5-01-02-040	18,000.00	18,000.00	18,000.00
Year End Bonus	5-01-02-140	128,170.00	131,308.00	131,308.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-990	126,581.00	131,308.00	131,308.00
Productivity Enhancement Incentive	5-01-02-990(1)	15,000.00	15,000.00	15,000.00
Retirement and Life Insurance Contributions	5-01-03-010	42,148.80	189,083.52	189,083.52
Pag-IBIG Contributions	5-01-03-020	7,024.80	31,513.92	31,513.92
PhilHealth Contributions	5-01-03-030	26,224.88	32,546.34	32,546.34
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	3,600.00	3,600.00
TOTAL PERSONAL SERVICES		2,148,877.64	2,386,055.78	2,386,055.78
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	-	35,000.00	35,000.00

Training Expenses	5-02-02-010	-	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	-	75,460.69	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	35,000.00	40,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	90,000.00	90,000.00	90,000.00
Other General Services	5-02-12-990	77,420.00	135,130.00	135,130.00
Repairs & Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	-	10,000.00	15,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	-	10,000.00	15,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	-	10,000.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	10,000.00	15,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		167,420.00	440,590.69	490,130.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
TOTAL CURRENT OPERATING EXPENDITURES		2,316,297.64	2,826,646.47	2,876,185.78
Capital Outlay:				
Office Equipment	1-07-05-020	-	-	60,000.00
TOTAL CAPITAL OUTLAY		-	-	60,000.00
TOTAL APPROPRIATIONS		2,316,297.64	2,826,646.47	2,936,185.78

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE HUMAN RESOURCE MANAGEMENT OFFICER (1032)

Mandate: The City Human Resource Management Office shall have the duty to ensure that all personnel actions, issues and concerns related to human resource and development in the City Government of Legazpi shall be in accordance to the Civil Service law, rules and regulations, and other pertinent issuances.

Vision: By 2025, the City Human Resource Management Office will be a strategic leader in the development of the LGU's human capital towards a high performing, competent and engaged workforce a program of rewards, recognition, empowerment and continuous development.

Mission: To address a dynamic requirements of the different local government stakeholders, through an excellent human resource service.

Organizational Outcome: Accountable, efficient and dynamic Human Resource Management System (HRMS)

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-3-009	Administrative Support Services RECRUITMENT & SELECTION PROCESS - To improve the services in selection process of applicants for perm. positions and promotion such as pre-eval. of applications, administering of exams, HR Merit Selection & Promotion Board Process	Human Resource Development Services Recruitment Services	No. of vacant positions for publication to CSC AFO prepared No. of resolutions regarding minutes of HRMPSB prepared	HRMO Operations 100% selection process 100% HRMPSB minutes and resolutions	10,504,872.73	1,051,000.00	325,000.00	11,880,872.73

1000-2-03-009-001	Human Resource Dev't. Program	HRD Services	Trainings conducted; RAI Reports submitted	4 trainings/ 2 reports	-	1,447,553.20	-	1,447,553.20
1000-2-03-009-001-010-002	Learning and Development Program	Training Services	No. of Orientation to new entrants conducted	80% Orientation/ Training	-	250,000.00	-	250,000.00

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-3-009-001-010-003	Legazpi Personnel Information System	Payroll system with biometrics	Functional HR systems developed	2 HR Systems	-	300,000.00	200,000.00	500,000.00
1000-2-3-009-001-010-004	Competency-Based System	competency-based System Framework/Model; Seminar/workshops/consultation meetings; functional statements reviewed & improved	1 competency-based System Framework/ model; 3 seminars/ consultations attended No. of functional statements reviewed	10 departments/ Division/ Office/ Position	-	700,000.00	-	700,000.00
1000-2-3-009-001-007	PRAISE Program	Awards & Incentives for exemplary/ outstanding performance	No. of recipients	50 city Officials & Employees	-	2,000,000.00	-	2,000,000.00
1000-2-3-001-3-001-001	Capability Building Program		Lakbay Aral/ Trngs & Seminars attended	1 enhancement tour; 1 seminar	-	-	-	-
TOTAL					10,504,872.73	5,748,553.20	525,000.00	16,778,425.93

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	5,818,224.40	6,690,204.00	7,136,436.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	338,181.84	360,000.00	408,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	85,500.00
Clothing / Uniform Allowance	5-01-02-040	96,000.00	90,000.00	102,000.00
Overtime and Night Pay	5-01-02-130	149,950.50	150,000.00	150,000.00
Year End Bonus	5-01-02-140	441,151.00	557,517.00	594,703.00
Cash Gift	5-01-02-150	70,000.00	75,000.00	85,000.00
Mid-Year Bonus	5-01-02-990	462,387.00	557,517.00	594,703.00
Productivity Enhancement Incentive	5-01-02-990(1)	75,000.00	75,000.00	85,000.00
Retirement and Life Insurance Contributions	5-01-03-010	698,187.48	802,824.48	856,372.32
Pag-IBIG Contributions	5-01-03-020	116,364.59	133,804.08	142,728.72
PhilHealth Contributions	5-01-03-030	110,433.60	148,059.63	158,529.69
Employees Compensation Insurance Premiums	5-01-03-040	16,900.00	18,000.00	20,400.00
TOTAL PERSONAL SERVICES		8,563,780.41	9,828,926.19	10,504,872.73

Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	48,298.00	75,000.00	100,000.00
Training Expenses	5-02-02-010	70,600.00	75,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	211,149.95	225,000.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	146,563.75	125,000.00	150,000.00
Postage and Courier Services	5-02-05-010	1,965.00	10,000.00	10,000.00
Telephone Expenses (Landline)	5-02-05-020	37,226.01	41,000.00	41,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Telephone Expenses (Mobile)	5-02-05-020(1)	75,000.00	90,000.00	90,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	11,250.00	50,000.00	50,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	-	50,000.00	50,000.00
Repairs & Maintenance - Furnitures & Fixtures	5-02-13-070	-	30,000.00	30,000.00
Printing and Publication Expenses	5-02-99-020	-	20,000.00	20,000.00
Subscription Expenses	5-02-99-070	-	5,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	106,397.80	100,000.00	150,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		708,450.51	896,000.00	1,051,000.00
TOTAL CURRENT OPERATING EXPENDITURES		9,272,230.92	10,724,926.19	11,555,872.73
Capital Outlay:				
<i>Administrative Services</i>				
Office Equipment	1-07-05-020	-	100,000.00	125,000.00
Information and Communication Technology Equipment	1-07-05-030	470,500.00	80,000.00	100,000.00
Communication Equipment	1-07-05-070	39,090.00	-	-
Furniture and Fixtures	1-07-07-010	41,395.00	70,000.00	100,000.00
Sub-Total CO (Admin. Services)		550,985.00	250,000.00	325,000.00
<i>Programs, Projects and Activities:</i>				
Legazpi Personnel Information System				
- Information and Communication Technology Equipment	1-07-05-030	-	-	200,000.00
Sub-Total CO (PPAs)		-	-	200,000.00
TOTAL CAPITAL OUTLAY		550,985.00	250,000.00	525,000.00
<i>Programs, Projects and Activities:</i>				
<i>Human Resource Development Program</i>				
- Training Expenses	5-02-02-010	149,020.00	250,000.00	250,000.00
- Other Professional Services	5-02-11-990	112,475.48	250,000.00	195,840.00
- Other General Services	5-02-12-990	578,146.00	800,000.00	971,713.20
- Other Maintenance & Operating Expenses	5-02-99-990	-	30,000.00	30,000.00
Sub-Total		839,641.48	1,330,000.00	1,447,553.20
<i>Learning and Development Program</i>				
- Training Expenses	5-02-02-010	40,500.00	250,000.00	250,000.00
Sub-Total		40,500.00	250,000.00	250,000.00
<i>Legazpi Personnel Information System</i>				
- Other Professional Services	5-02-11-990	-	300,000.00	300,000.00
Sub-Total		-	300,000.00	300,000.00
<i>Competency-Based System</i>				
- Other Professional Services	5-02-11-990	-	250,000.00	250,000.00
- Office Supplies Expenses	5-02-03-990	-	150,000.00	150,000.00
- Rent Expenses	5-02-99-050	-	150,000.00	150,000.00
- Other Maintenance & Operating Expenses	5-02-99-990	-	150,000.00	150,000.00
Sub-Total		-	700,000.00	700,000.00
<i>PRAISE Program</i>				
- Other Maintenance & Operating Expenses	5-02-99-990	-	1,957,485.30	2,000,000.00
Sub-Total		-	1,957,485.30	2,000,000.00

TOTAL PROGRAMS AND PROJECTS		880,141.48	4,537,485.30	4,697,553.20
TOTAL APPROPRIATIONS		10,703,357.40	15,512,411.49	16,778,425.93

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY PLANNING AND DEVELOPMENT COORDINATOR (1041)

- Mandate:**
1. Formulate integrated economic, social, physical, and other development plans and policies for consideration of the local government development council
 2. Conduct continuing studies, researches and training programs necessary to evolve plans and programs for implementation
 3. Integrate and coordinate all sectoral plans and studies undertaken by the different functional groups or agencies and promote people participation in development planning
 4. Monitor and evaluate the implementation of the different development programs, projects and activities in the local government unit concerned
 5. Prepare comprehensive plans and other development planning documents for the consideration of the local development council
 6. Analyze the income and expenditure patterns and formulate and recommend fiscal plans and policies for consideration of the finance committee

Vision: The City Planning and Development Office, as steward of public trust, embracing the opportunities and challenges of technological advances and evolving demographics, commits to provide excellent service, build community partnerships ensures integration of development plans, programs and activities in support of the City's Vision and value God's creation.

Mission: The City Planning and Development Office shall formulate integrated social, economic, infrastructure, environment, development administration and other comprehensive development plans and policies, undertaken and participated by different functional groups and shall monitor and evaluate its implementation in the achievement of the City's Vision and Mission.

Organizational Outcome:

1. Integrated sectoral (economic, social, infrastructure, environment and development administration) development plans and policies undertaken by different functional groups or agencies through stakeholders participation in development planning
2. Evolved plans and programs through studies, researches and training programs
3. Monitored and evaluated the implementation of the different development programs, projects and activities in the local government unit concerned in accordance with the approved development plans
4. Comprehensive plans and other development planning documents prepared and submitted
5. Income and expenditure patterns analyzed, fiscal plans and policies recommended

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1-09	Administrative Support Services	Planning and Policy Services	% of PPAs in the approved CDP/MTPIP/ AIP	CPDO Operations	21,302,855.43	1,550,000.00	285,000.00	23,137,855.43
1000-2-1-09-002	Barangay Development Planning Program	Barangay Dev't. Planning Services	Brgy. Dev't. Plng. Activities conducted	7 clusters	-	371,000.00	-	371,000.00
1000-2-1-09-001	Legazpi City Planning & Dev't. Council (LCPDC) Activities	Planning & Policy Services	LCPDC Meetings conducted	3 times	-	410,000.00	-	410,000.00
1000-2-1-09-008	Research, Project Proposal, Pre-FS and FS Preparation	Pre - FS project proposal	Pre-FS/ Project proposal prepared	3 FS; 5 proj. proposal 2 initial environmental exam.	-	320,000.00	-	320,000.00

1000-2-1-09-006	Documentation of Special Reports	photo & technical write-up on plans prog. preparation	Reports documented & submitted	3 docs.	-	325,000.00	50,000.00	375,000.00
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AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	CO	Total	
1000-2-1-09-009	Secondary Data Collection	facts & figures/ competitiveness profile/ City Fact Sheet	research conducted/ data gathered	38 data sources & 174 tabulated data	-	240,000.00	-	240,000.00	
1000-2-1-09-010	Zoning Administration	locational clearances issued for bus. & building	zoning activities conducted	2,000 - bus. 100 - bldg.	-	890,000.00	125,000.00	1,015,000.00	
1000-2-1-09-011	City Project Monitoring Committee (CPMC)	Planning & Policy Services	PMC Activities conducted & reports prepared	35 projects	-	801,000.00	66,000.00	867,000.00	
1000-2-1-09-013	Community-Based Monitoring System (CBMS)	Planning & Policy Services	Survey conducted/ data results analyzed	70 brgys.	-	400,000.00	5,000,000.00	5,400,000.00	
1000-2-1-09-016	City Shelter Planning - Monitoring & updating of Shelter Plan	City Shelter Plan updated	Updated Plan	25% of the plan	-	480,000.00	100,000.00	580,000.00	
1000-2-1-09-004	City Land Use Planning	Land Use Maps prepared	Map reproduction/ printing and binding	Salient provisions on documents reviewed/ revised/ amended	-	545,000.00	-	545,000.00	
		Land Use Plng. procedures/ guidelines implemented	Monitoring & evaluation of updated/ revised CLUP/ CDP module						
		CIM and GIS Application	digital cadastral & GIS layers developed						
		Land Mgt. & sustainable devt.	thematic plans prepared						
		Land Tenure Improvement	collection of data; production of GIS maps	data collected					
08-003-001	Capability Building Devt. Program cum Exposure Enhancement Activity		Lakbay Aral/ Trngs & Seminars attended	1 5	-	-	-	-	
TOTAL						21,302,855.43	6,332,000.00	5,626,000.00	33,260,855.43

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	11,472,028.61	14,522,676.00	14,402,028.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	552,000.00	744,000.00	744,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00	142,500.00	142,500.00
Transportation Allowance (TA)	5-01-02-030	142,500.00	142,500.00	142,500.00
Clothing / Uniform Allowance	5-01-02-040	138,000.00	186,000.00	186,000.00
Overtime and Night Pay	5-01-02-130	516,967.33	550,000.00	600,000.00
Year End Bonus	5-01-02-140	956,563.00	1,210,223.00	1,200,169.00
Cash Gift	5-01-02-150	115,000.00	155,000.00	155,000.00
Mid-Year Bonus	5-01-02-990	956,563.00	1,210,223.00	1,200,169.00
Productivity Enhancement Incentive	5-01-02-990(1)	115,000.00	155,000.00	155,000.00
Retirement and Life Insurance Contributions	5-01-03-010	1,376,643.29	1,742,721.12	1,728,243.36
Pag-IBIG Contributions	5-01-03-020	229,440.56	290,453.52	288,040.56
PhilHealth Contributions	5-01-03-030	223,450.51	322,033.05	322,005.51
Employees Compensation Insurance Premiums	5-01-03-040	27,600.00	37,200.00	37,200.00
TOTAL PERSONAL SERVICES		16,964,256.30	21,410,529.69	21,302,855.43
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	144,452.40	200,000.00	200,000.00
Training Expenses	5-02-02-010	89,500.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	172,472.50	250,000.00	250,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	99,748.64	150,000.00	175,000.00
Other Supplies and Materials Expenses	5-02-03-990	27,482.75	110,000.00	110,000.00
Postage and Courier Services	5-02-05-010	3,000.00	4,000.00	4,000.00
Telephone Expenses (Landline)	5-02-05-020	31,106.42	36,000.00	36,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	114,000.00	138,000.00	138,000.00
Internet Subscription Expenses	5-02-05-030	-	-	32,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	44,900.00	50,000.00	50,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	34,736.00	120,000.00	120,000.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	112,500.00	125,000.00	125,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	42,500.00	50,000.00	50,000.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990(99)	11,913.00	20,000.00	20,000.00
Printing and Publication Expenses	5-02-99-020	25,805.00	30,000.00	30,000.00
Subscription Expenses	5-02-99-070	6,750.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	38,158.71	100,000.00	100,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		999,025.42	1,493,000.00	1,550,000.00
TOTAL CURRENT OPERATING EXPENDITURES		17,963,281.72	22,903,529.69	22,852,855.43
Capital Outlay:				
<i>Administrative Services:</i>				
Office Equipment	1-07-05-020	39,500.00	85,000.00	85,000.00
Information and Communication Technology Equipment	1-07-05-030	64,900.00	75,000.00	75,000.00
Communication Equipment	1-07-05-070	49,895.00	50,000.00	50,000.00
Furniture and Fixtures	1-07-07-010	-	-	75,000.00
Sub-Total CO (Admin. Services)		154,295.00	210,000.00	285,000.00
<i>Programs, Projects and Activities:</i>				
<i>Barangay Dev't. Planning Program</i>				
- Information and Communication Technology Equipment	1-07-05-030	-	50,000.00	-
<i>LCPDC Activities</i>				
- Information and Communication Technology Equipment	1-07-05-030	-	50,000.00	-

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Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
<i>Programs, Projects and Activities (cont.)</i>				
<i>Research, Project Proposal, Pre-FS and FS Preparation</i>				
- Information and Communication Technology Equipment	1-07-05-030	-	50,000.00	-
- Communication Equipment	1-07-05-070	25,000.00	-	-
<i>Documentation of Special Reports</i>				
- Information and Communication Technology Equipment	1-07-05-030	-	50,000.00	-
- Communication Equipment	1-07-05-070	25,000.00	-	50,000.00
<i>Zoning Administration</i>				
- Information and Communication Technology Equipment	1-07-05-030	59,900.00	75,000.00	75,000.00
- Furniture and Fixtures	1-07-07-010	50,000.00	50,000.00	50,000.00
<i>City Project Monitoring Committee</i>				
- Information and Communication Technology Equipment	1-07-05-030	-	-	66,000.00
- Communication Equipment	1-07-05-070	41,994.00	50,000.00	-
<i>Community-Based Monitoring System</i>				
- Information and Communication Technology Equipment	1-07-05-030	143,990.00	145,000.00	5,000,000.00
<i>City Shelter Planning</i>				
- Information and Communication Technology Equipment	1-07-05-030	49,900.00	50,000.00	100,000.00
Sub-Total CO (PPAs)		395,784.00	570,000.00	5,341,000.00
TOTAL CAPITAL OUTLAY		550,079.00	780,000.00	5,626,000.00
Programs, Projects and Activities:				
<i>Barangay Land Use Planning</i>				
- Travelling Expenses - Local	5-02-01-010	-	40,000.00	-
- Training Expenses	5-02-02-010	-	200,000.00	-
- Office Supplies Expenses	5-02-03-010	72,405.00	100,000.00	-
- Other Supplies and Materials Expenses	5-02-03-990	-	50,000.00	-
Sub-Total		72,405.00	390,000.00	-
<i>Barangay Development Planning Program</i>				
- Travelling Expenses - Local	5-02-01-010	-	30,000.00	50,000.00
- Training Expenses	5-02-02-010	74,500.00	25,000.00	50,000.00
- Office Supplies Expenses	5-02-03-010	63,565.00	75,000.00	75,000.00
- Other Supplies and Materials Expenses	5-02-03-990	-	-	30,000.00
- Other General Services	5-02-12-990	-	50,000.00	66,000.00
- Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	-	25,000.00	25,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	129,500.00	100,000.00	75,000.00
Sub-Total		267,565.00	305,000.00	371,000.00
<i>Legazpi City Planning & Development Council (LCPDC) Activities</i>				
- Training Expenses	5-02-02-010	-	100,000.00	75,000.00
- Office Supplies Expenses	5-02-03-010	68,720.00	100,000.00	75,000.00
- Other Supplies and Materials Expenses	5-02-03-990	-	-	30,000.00
- Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	-	25,000.00	30,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	174,000.00	200,000.00	200,000.00
Sub-Total		242,720.00	425,000.00	410,000.00
<i>Research, Project Proposal, Pre-FS and FS Preparation</i>				
- Travelling Expenses - Local	5-02-01-010	-	100,000.00	75,000.00
- Training Expenses	5-02-02-010	-	30,000.00	30,000.00
- Office Supplies Expenses	5-02-03-010	147,115.00	200,000.00	100,000.00
- Other Supplies and Materials Expenses	5-02-03-990	11,975.00	15,000.00	50,000.00
- Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	25,650.00	30,000.00	40,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	-	-	25,000.00
Sub-Total		184,740.00	375,000.00	320,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
<i>Documentation of Special Reports</i>				
- Travelling Expenses - Local	5-02-01-010	-	40,000.00	50,000.00
- Training Expenses	5-02-02-010	-	30,000.00	40,000.00
- Office Supplies Expenses	5-02-03-010	45,875.00	60,000.00	50,000.00
- Other Supplies and Materials Expenses	5-02-03-990	-	-	30,000.00
- Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	-	25,000.00	30,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	77,500.00	100,000.00	125,000.00
Sub-Total		123,375.00	255,000.00	325,000.00
<i>Secondary Data Collection</i>				
- Office Supplies Expenses	5-02-03-010	25,770.00	39,200.00	40,000.00
- Other Supplies and Materials Expenses	5-02-03-990	10,000.00	50,000.00	40,000.00
- Other General Services	5-02-12-990	61,934.40	90,000.00	100,000.00
- Printing and Publication Expenses	5-02-99-020	1,350.00	60,000.00	60,000.00
Sub-Total		99,054.40	239,200.00	240,000.00
<i>Zoning Administration</i>				
- Travelling Expenses - Local	5-02-01-010	-	200,000.00	100,000.00
- Training Expenses	5-02-02-010	-	100,000.00	100,000.00
- Office Supplies Expenses	5-02-03-010	292,285.00	360,000.00	300,000.00
- Other Supplies and Materials Expenses	5-02-03-990	22,498.03	100,000.00	100,000.00
- Other General Services	5-02-12-990	57,222.00	200,000.00	90,000.00
- Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	-	50,000.00	50,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	52,440.40	200,000.00	150,000.00
Sub-Total		424,445.43	1,210,000.00	890,000.00
<i>City Project Monitoring Committee</i>				
- Travelling Expenses - Local	5-02-01-010	-	193,669.00	200,000.00
- Training Expenses	5-02-02-010	68,925.00	185,311.00	200,000.00
- Office Supplies Expenses	5-02-03-010	-	42,870.00	40,000.00
- Fuel, Oil & Lubricants Expenses	5-02-03-990	-	10,000.00	11,000.00
- Other General Services	5-02-12-990	-	34,400.00	-
- Other Maintenance and Operating Expenses	5-02-99-990	208,500.00	348,750.00	350,000.00
Sub-Total		277,425.00	815,000.00	801,000.00
<i>Community-Based Monitoring System</i>				
- Travelling Expenses - Local	5-02-01-010	-	72,000.00	-
- Training Expenses	5-02-02-010	-	36,000.00	-
- Office Supplies Expenses	5-02-03-010	-	275,418.24	100,000.00
- Other Supplies and Materials Expenses	5-02-03-990	214,340.00	105,151.28	100,000.00
- Other General Services	5-02-12-990	63,877.50	627,264.00	100,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	-	538,666.80	100,000.00
Sub-Total		278,217.50	1,654,500.32	400,000.00
<i>City Shelter Planning</i>				
- Travelling Expenses - Local	5-02-01-010	-	-	100,000.00
- Training Expenses	5-02-02-010	-	30,000.00	100,000.00
- Office Supplies Expenses	5-02-03-010	62,940.00	80,000.00	60,000.00
- Other Supplies and Materials Expenses	5-02-03-990	-	-	50,000.00
- Other General Services	5-02-12-990	55,426.80	58,800.00	70,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	5,776.00	100,000.00	100,000.00
Sub-Total		124,142.80	268,800.00	480,000.00
<i>City Land Use Planning</i>				
- Travelling Expenses - Local	5-02-01-010	-	50,000.00	75,000.00
- Training Expenses	5-02-02-010	-	60,000.00	100,000.00
- Office Supplies Expenses	5-02-03-010	119,000.00	150,000.00	150,000.00
- Other Supplies and Materials Expenses	5-02-03-990	3,268.00	100,000.00	100,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	-	120,000.00	120,000.00
Sub-Total		122,268.00	480,000.00	545,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
<i>Legazpi BLAST Project</i>				
- Office Supplies Expenses	5-02-03-010	20,450.00	25,381.00	-
- Other Supplies and Materials Expenses	5-02-03-990	-	52,700.00	-
- Other General Services	5-02-12-990	64,770.00	-	-
- Other Maintenance and Operating Expenses	5-02-99-990	12,172.94	125,000.00	-
Sub-Total		97,392.94	203,081.00	-
TOTAL PROGRAMS AND PROJECTS		2,313,751.07	6,620,581.32	4,782,000.00
TOTAL APPROPRIATIONS		20,827,111.79	30,304,111.01	33,260,855.43

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY CIVIL REGISTRAR (1051)

Mandate: Develop plans and strategies for the efficient and effective implementation of the civil registration programs in the City.

Vision: The City Civil Registry Department is aimed to establish a systematic City Civil Registration Program, creating a community-based information system and indicators to local statistics as input to community and barangay development programs.

Mission: The City Civil Registry Department is committed to register vital events affecting the civil status of a person through effective, efficient and dedicated public service, fully responsive to the needs of the City and all its stakeholders.

Organizational Outcome: Attained a 100% timely registration of all vital events promoting an effective and efficient coordination mechanism in the barangay with an end view of realizing the fundamental right to a name and nationality and all rights inherent to every legazpeño.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1-12	Administrative Support Services	Civil Registration Services	No. of docs registered (birth/marriage/death)	OCCR Operations	6,872,782.98	828,000.00	-	7,700,782.98
1000-2-1-12-004	Marriage Validation Program	Marriage Validation Services	no. of actual beneficiaries	300 live-in couples under Art. 34 of the Family Code	-	735,000.00	-	735,000.00
1000-2-1-12-003	Mobile Registration Program	Mobile Reg. Services	actual list of docs registered	10 rural brgys.	-	810,000.00	-	810,000.00
1000-2-1-12-001	Post Monitoring Activities - Monitoring of Project Implementation	monitoring services	list of visited barangays	70 brgys.	-	20,690.26	-	20,690.26
1000-2-1-12-006	Barangay Symposium on Civil Registration Updates and Procedures	Civil Registry IEC Services	actual attendance of participants	15 urban brgys	-	280,000.00	-	280,000.00

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1-009 12-009-001	Personnel Capability Building - Exposure trip/lakbay-ara/ personnel dev't. & skills enhancement		trng/seminar/ exposure trip attended	1 enhancement tour; 2 trngs./ seminars	-	-	-	-
TOTAL					6,872,782.98	2,673,690.26	-	9,546,473.24

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	4,000,755.38	4,567,812.00	4,567,812.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	249,272.76	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	85,500.00
Clothing / Uniform Allowance	5-01-02-040	66,000.00	78,000.00	78,000.00
Overtime and Night Pay	5-01-02-130	48,880.76	50,000.00	100,000.00
Year End Bonus	5-01-02-140	342,936.00	380,651.00	380,651.00
Cash Gift	5-01-02-150	55,000.00	65,000.00	65,000.00
Mid-Year Bonus	5-01-02-990	297,226.00	380,651.00	380,651.00
Productivity Enhancement Incentive	5-01-02-990(1)	55,000.00	65,000.00	65,000.00
Retirement and Life Insurance Contributions	5-01-03-010	480,090.58	548,137.44	548,137.44
Pag-IBIG Contributions	5-01-03-020	80,015.09	91,356.24	91,356.24
PhilHealth Contributions	5-01-03-030	74,344.23	97,575.30	97,575.30
Employees Compensation Insurance Premiums	5-01-03-040	12,600.00	15,600.00	15,600.00
TOTAL PERSONAL SERVICES		5,933,120.80	6,822,782.98	6,872,782.98
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	16,158.44	50,000.00	75,000.00
Training Expenses	5-02-02-010	24,000.00	40,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	122,640.71	130,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	16,085.26	50,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	85,259.60	50,000.00	60,000.00
Postage and Courier Services	5-02-05-010	27,000.00	30,000.00	30,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	90,000.00	90,000.00	90,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipt.)	5-02-13-050(02)	34,964.12	40,000.00	50,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	21,595.00	20,000.00	20,000.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	5,080.70	15,000.00	20,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	-	10,000.00	20,000.00
Printing and Publication Expenses	5-02-99-020	88,200.00	75,000.00	100,000.00
Subscription Expenses	5-02-99-070	-	3,000.00	3,000.00
Other Maintenance & Operating Expenses	5-02-99-990	27,100.00	40,000.00	50,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		558,083.83	643,000.00	828,000.00
TOTAL CURRENT OPERATING EXPENDITURES		6,491,204.63	7,465,782.98	7,700,782.98

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Programs, Projects and Activities:				
<i>Marriage Validation Program (Civil Rites Wedding)</i>				
- Other General Services	5-02-12-990	445,458.00	475,000.00	690,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	18,102.00	45,000.00	45,000.00
Sub-Total		463,560.00	520,000.00	735,000.00
<i>Mobile Registration Program</i>				
- Office Supplies Expenses	5-02-03-110	4,100.00	5,000.00	10,000.00
- Other General Services	5-02-12-990	454,318.80	363,256.00	650,000.00
- Printing and Publication Expenses	5-02-99-020	-	50,000.00	50,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	42,000.00	100,000.00	100,000.00
Sub-Total		500,418.80	518,256.00	810,000.00
<i>Post Monitoring Activities</i>				
- Other Maintenance and Operating Expenses	5-02-99-990	8,000.00	20,690.26	20,690.26
Sub-Total		8,000.00	20,690.26	20,690.26
<i>Barangay Symposium on Civil Registration Updates & Procedures</i>				
- Other Supplies and Materials Expenses	5-02-03-990	16,120.00	20,000.00	20,000.00
- Other General Services	5-02-12-990	33,337.20	100,000.00	150,000.00
- Repairs & Maintenance - Machinery & Equipment (Office Equipt)	5-02-13-050(02)	16,984.32	30,000.00	30,000.00
- Repairs & Maintenance - Machinery and Equipt. (ICT Equipment)	5-02-13-050(03)	-	5,000.00	10,000.00
- Printing and Publication Expenses	5-02-99-020	11,610.00	30,000.00	40,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	23,302.00	30,000.00	30,000.00
Sub-Total		101,353.52	215,000.00	280,000.00
TOTAL PROGRAMS AND PROJECTS		1,073,332.32	1,273,946.26	1,845,690.26
TOTAL APPROPRIATIONS		7,564,536.95	8,739,729.24	9,546,473.24

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY GENERAL SERVICES OFFICER (1061)

Mandate: Take custody of and be accountable for all properties, real or personal, owned by the City Government of Legazpi and those granted to it in the form of donation, reparation, assistance and counterpart of joint projects; Maintain and supervise janitorial, security, landscaping and other related services in all local government public buildings and other real property, whether owned or leased by the LGU.

Vision: A service based on honesty, integrity, economy and effectivity under a free market of ideas and in an environment of unity and harmony.

Mission: To promote ideas consistent to existing laws, personnel advancement, good clientele relations, enhancement of work ethics toward better office management

Organizational Outcome: Performed our duties and functions by abiding faithfully to all laws and regulations which was anchored on truth, honesty and justice toward efficiency, effectivity and economy in public service.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1-017	Administrative Support Services	Property and Supply Mgt. Services;	% of PPE accounted for in the year-end inventory report submitted;	General Services Operations	14,562,512.59	17,728,000.00	-	32,290,512.59
		Public Facilities Mgt. Services	% of public bldgs & other RPs properly maintained					
1000-2-1-17-003	Operational Requirements of Bids and Awards Committee (BAC)	BAC Operations Services	alternative mode of biddings conducted	1,600 BAC Services	-	400,000.00	-	400,000.00
1000-2-3-001-3-001-001	Capability Building Devt. Program cum Exposure Enhancement Activity		Lakbay Aral/ Trngs & Seminars attended	1 enhancement tour	-	-	-	-
TOTAL					14,562,512.59	18,128,000.00	-	32,690,512.59

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	8,687,314.20	9,600,360.00	9,427,548.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	921,733.34	1,008,000.00	984,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00	142,500.00	142,500.00
Transportation Allowance (TA)	5-01-02-030	142,500.00	142,500.00	142,500.00
Clothing / Uniform Allowance	5-01-02-040	234,000.00	252,000.00	246,000.00
Overtime and Night Pay	5-01-02-130	16,295.47	60,000.00	60,000.00
Year End Bonus	5-01-02-140	719,406.00	800,030.00	785,629.00
Cash Gift	5-01-02-150	190,000.00	210,000.00	205,000.00
Mid-Year Bonus	5-01-02-990	707,515.00	800,030.00	785,629.00
Productivity Enhancement Incentive	5-01-02-990(1)	192,000.00	210,000.00	205,000.00
Retirement and Life Insurance Contributions	5-01-03-010	1,042,595.53	1,152,043.20	1,131,305.76
Pag-IBIG Contributions	5-01-03-020	173,765.93	192,007.20	188,550.96
PhilHealth Contributions	5-01-03-030	169,711.57	213,538.14	209,649.87
Employees Compensation Insurance Premiums	5-01-03-040	46,100.00	50,400.00	49,200.00
TOTAL PERSONAL SERVICES		13,385,437.04	14,833,408.54	14,562,512.59
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	60,246.40	75,000.00	75,000.00
Training Expenses	5-02-02-010	24,000.00	17,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	465,523.24	475,000.00	475,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
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Fuel, Oil & Lubricants Expenses	5-02-03-090	163,876.73	100,000.00	170,000.00
Other Supplies and Materials Expenses	5-02-03-990	127,906.50	125,000.00	130,000.00
Telephone Expenses (Landline)	5-02-05-020	-	3,000.00	-
Telephone Expenses (Mobile)	5-02-05-020(1)	138,000.00	138,000.00	138,000.00
Other General Services	5-02-12-990	411,378.00	470,000.00	470,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	57,550.00	50,000.00	75,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	33,400.00	40,000.00	80,000.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	46,345.00	30,000.00	60,000.00
Repairs & Maintenance - Furnitures & Fixtures	5 02 13 070	24,000.00	50,000.00	60,000.00
Taxes, Duties and Licenses	5 02 16 010	139,800.80	150,000.00	275,000.00
Insurance Expenses	5 02 16 030	13,078,348.97	14,782,733.09	15,500,000.00
Printing and Publication Expenses	5 02 99 020	71,600.00	50,000.00	80,000.00
Other Maintenance & Operating Expenses	5 02 99 990	112,673.50	100,000.00	100,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		14,954,649.14	16,655,733.09	17,728,000.00
TOTAL CURRENT OPERATING EXPENDITURES		28,340,086.18	31,489,141.63	32,290,512.59
Programs, Projects and Activities:				
<i>Operational Requirements of Bids and Awards Committee</i>				
- Travelling Expenses - Local	5-02-01-010	-	75,000.00	75,000.00
- Training Expenses	5-02-02-010	-	75,000.00	75,000.00
- Office Supplies Expenses	5-02-03-010	136,500.00	100,000.00	250,000.00
Sub-Total		136,500.00	250,000.00	400,000.00
TOTAL PROGRAMS AND PROJECTS		136,500.00	250,000.00	400,000.00
TOTAL APPROPRIATIONS		28,476,586.18	31,739,141.63	32,690,512.59

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY BUDGET OFFICER (1071)

Mandate: The City Budget Office provides for periodic review and disclosure of the budgetary status of the local government and carries out all City Government activities under a comprehensive development and fiscal planning prepared, authorized and executed in accordance with prevailing status, administrative regulations and the principles of sound fiscal policy; Review and consolidate budget proposals of different departments and offices of the LGU; Assist the LCE in the preparation of the annual and supplemental budgets; and Study and evaluate budgetary implications of the proposed legislation and submits comments and recommendation thereon.

Vision: A financial management office of the City Government with competent, committed, dynamic and accountable public servants performing sound fiscal management and control of public resources that enhance transparency, accountability and participation in governance towards sustainable development of the city as a premier convention destination in the Philippines.

Mission: The City Budget Office (CBO) shall promote the equitable, prudent, transparent and accountable allocation and use of funds to improve the quality of every Legazpeños.

Organizational Outcome: Effective and efficient utilization of financial resources

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total

1000-2-1-08	Administrative Support Services	Budget Management Services	No. of budget docs submitted	Budget Operations	14,481,648.09	1,628,000.00	345,000.00	16,454,648.09
1000-2-1-002	Budget Improvement Program: ► Issuance of Budget Call - Review and consolidate budget proposals of different departments and offices	Budget Management Services	No. of Budget Call issued No. of Budget Proposals reviewed and consolidated	1 Budget Call 25 Budget Proposals				
	► Review of Barangay & SK Annual and Supplemental Budgets	Budget Management Services	No. of Brgy & SK AB & SB reviewed	100% of Brgy & SK Annual & SB				
	► Issuance of Local Budget Matrix		No. of LBM issued	34 LBMs				
	► Issuance of Allotment Release Order		No. of ARO issued	136 ARO				
08-002-001	► Conduct of Budget Forum	Budget Management Services	No. of budget forum conducted	1 Budget Forum				
	Assist the City Mayor in the preparation of the Annual and Supplemental Budgets		Percentage of assistance in AB/SB prep.	90% technical Assistance				
	Study and evaluate budgetary implications of proposed legislation and submits comments and recommendations thereon	Budget Policy Advisory Services	No. of budgetary implications studied/evaluated	3 Budget Policies				
08-002-002	Conduct of trainings & seminars to update city & brgy. Officials on budgetary issuances,	Budget Management Services	No. of seminars/trainings conducted	2 seminars/trainings				
1000-2-1-008-001-003	Updating and Improvement of Budget Operation and Maintenance of Electronic Budgeting (e-budgeting)	Budget Management Services	No. of offices in budget optns. and maintenance of RAO improved & updated	33 offices/depts.		980,000.00		980,000.00
1000-2-1-008-001-004	Continuous Enhancement of Barangay Budgeting	Budget Management Services	No. of brgy officials enhanced in budgeting	70 barangays		1,115,000.00		1,115,000.00
08-003-001	Capability Building Devt. Program cum Exposure Enhancement Activity		Lakbay Aral/Trngs & Seminars attended	1 lakbay Aral/exposure		-		-
TOTAL					14,481,648.09	3,723,000.00	345,000.00	18,549,648.09

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	7,160,538.01	9,832,596.00	9,500,628.00

Personnel Economic Relief Allowance (PERA)	5-01-02-010	520,454.57	648,000.00	624,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	142,500.00	142,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	142,500.00	142,500.00
Clothing / Uniform Allowance	5-01-02-040	132,000.00	162,000.00	156,000.00
Overtime and Night Pay	5-01-02-130	453,573.62	500,000.00	500,000.00
Year End Bonus	5-01-02-140	588,521.00	819,383.00	791,719.00
Cash Gift	5-01-02-150	105,000.00	135,000.00	130,000.00
Mid-Year Bonus	5-01-02-990	613,232.00	819,383.00	791,719.00
Productivity Enhancement Incentive	5-01-02-990(1)	106,000.00	135,000.00	130,000.00
Retirement and Life Insurance Contributions	5-01-03-010	859,248.48	1,179,911.52	1,140,075.36
Pag-IBIG Contributions	5-01-03-020	143,208.09	196,651.92	190,012.56
PhilHealth Contributions	5-01-03-030	139,986.03	218,763.45	211,294.17
Employees Compensation Insurance Premiums	5-01-03-040	26,100.00	32,400.00	31,200.00
TOTAL PERSONAL SERVICES		11,018,861.80	14,964,088.89	14,481,648.09
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	23,480.00	100,000.00	150,000.00
Training Expenses	5-02-02-010	47,200.00	70,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	183,928.35	250,000.00	250,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	63,026.42	150,000.00	125,000.00
Other Supplies and Materials Expenses	5-02-03-990	120,841.30	190,000.00	190,000.00
Water Expenses	5-02-04-010	-	10,000.00	10,000.00
Telephone Expenses (Landline)	5-02-05-020	19,567.07	40,000.00	40,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	90,000.00	138,000.00	138,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	-	15,000.00	10,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	36,422.24	75,000.00	75,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	26,165.00	100,000.00	75,000.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	45,712.00	120,000.00	100,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	-	60,000.00	60,000.00
Printing and Publication Expenses	5-02-99-020	-	150,000.00	130,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	9,500.00	20,000.00	20,000.00
Subscription Expenses	5-02-99-070	-	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	59,804.95	110,000.00	130,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		725,647.33	1,603,000.00	1,628,000.00
TOTAL CURRENT OPERATING EXPENDITURES		11,744,509.13	16,567,088.89	16,109,648.09
Capital Outlay:				
Office Equipment	1-07-05-020	-	60,000.00	150,000.00
Information and Communication Technology Equipment	1-07-05-030	48,482.20	70,000.00	120,000.00
Furniture and Fixtures	1-07-07-010	-	50,000.00	75,000.00
TOTAL CAPITAL OUTLAY		48,482.20	180,000.00	345,000.00
Programs Projects and Activities:				
<i>Budget Improvement Program:</i>				
<i>a. Updating & Improvement of Budget Operation and Maintenance of e-budgeting</i>				
- Other Supplies and Materials Expenses	5-02-03-990	33,996.60	250,000.00	250,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
- Other Professional Services	5-02-11-990	-	155,000.00	155,000.00
- Other General Services	5-02-12-990	555,719.00	620,000.00	500,000.00
- Other Maintenance & Operating Expenses	5-02-99-990	84,988.50	75,000.00	75,000.00
Sub-Total		674,704.10	1,100,000.00	980,000.00
<i>b. Continuous Enhancement of Barangay Budgeting</i>				

- Office Supplies Expenses	5-02-03-010	46.00	200,000.00	165,000.00
- Other Supplies and Materials Expenses	5-02-03-990	9,605.25	150,000.00	150,000.00
- Other Professional Services	5-02-11-990	-	160,000.00	150,000.00
- Other General Services	5-02-12-990	-	590,000.00	500,000.00
- Other Maintenance & Operating Expenses	5-02-99-990	29,926.52	172,176.40	150,000.00
Sub-Total		39,577.77	1,272,176.40	1,115,000.00
TOTAL PROGRAMS AND PROJECTS		714,281.87	2,372,176.40	2,095,000.00
TOTAL APPROPRIATIONS		12,507,273.20	19,119,265.29	18,549,648.09

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY ACCOUNTANT (1081)

Mandate: To take charge of both the Accounting and Pre- Audit Services and act as custodian of the books of accounts of the local government unit; Review supporting documents before preparation of vouchers to determine completeness of requirements; and Prepare and submit financial statements to the Local Chief Executive and the Sanggunian.

Vision: To provide timely financial statements to the management.

Mission: To immediately record, classify, summarize all transactions receive from City Treasurer's Office and other line agencies.

Organizational Outcome: To provide financial reports characterized by transparency and adherence to good governance practices.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1-07	Administrative Support Services	Accounting Services	% of expenditures with no adverse COA audit findings; % of monthly bank reconciliation for the Gen. Fund; % of cash advance reconciled & liquidated; % of financial reports & fincl. Statements submitted to LGU officials & COA	Accounting Operations	18,426,271.34	1,791,300.00	280,800.00	20,498,371.34

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1-007-001	Updating, Improvement and Maint. of Computerized Payroll, Internal Control and Barangay Accounting System	Payroll computerization, PPSAS and Internal control	Computerized payroll system; internal control & Brgy Acctg Systems	Brgy. Div./ 33 offices		2,505,000.00		2,505,000.00
1000-2-3-001-3-001-001	Capability Building Devt. Prog. cum Exposure Enhancement		Lakbay Aral/ Trngs & Seminars	1 enhancement tour; 2 trngs./		-		-

Activity		attended	seminars				
TOTAL				18,426,271.34	4,296,300.00	280,800.00	23,003,371.34

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	9,619,374.43	12,276,144.00	11,981,448.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	667,454.56	792,000.00	768,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00	142,500.00	142,500.00
Transportation Allowance (TA)	5-01-02-030	142,500.00	142,500.00	142,500.00
Clothing / Uniform Allowance	5-01-02-040	168,000.00	198,000.00	192,000.00
Overtime and Night Pay	5-01-02-130	922,666.88	850,000.00	900,000.00
Year End Bonus	5-01-02-140	805,857.00	1,023,012.00	998,454.00
Cash Gift	5-01-02-150	140,000.00	165,000.00	160,000.00
Mid-Year Bonus	5-01-02-990	793,843.00	1,023,012.00	998,454.00
Productivity Enhancement Incentive	5-01-02-990(1)	140,000.00	165,000.00	160,000.00
Retirement and Life Insurance Contributions	5-01-03-010	1,154,324.79	1,473,137.28	1,437,773.76
Pag-IBIG Contributions	5-01-03-020	192,387.46	245,522.88	239,628.96
PhilHealth Contributions	5-01-03-030	188,819.96	273,743.28	267,112.62
Employees Compensation Insurance Premiums	5-01-03-040	33,400.00	39,600.00	38,400.00
TOTAL PERSONAL SERVICES		15,111,128.08	18,809,171.44	18,426,271.34
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	93,390.30	128,295.00	150,000.00
Training Expenses	5-02-02-010	38,700.00	64,147.50	100,000.00
Office Supplies Expenses	5-02-03-010	186,722.29	342,120.00	350,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	200,554.01	188,166.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	90,182.32	222,366.17	230,000.00
Telephone Expenses (Landline)	5-02-05-020	13,128.00	42,765.00	45,400.00
Telephone Expenses (Mobile)	5-02-05-020(1)	138,000.00	138,000.00	138,000.00
Internet Subscription Expenses	5-02-05-030	-	-	24,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipt.)	5-02-13-050(02)	47,140.08	85,530.00	90,800.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	65,434.00	85,530.00	90,800.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	74,660.00	85,530.00	90,800.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	44,900.00	42,765.00	45,400.00
Repairs & Maintenance - Other Property, Plant & Equipment	5-02-13-990(99)	-	85,530.00	90,800.00
Subscription Expenses	5-02-99-070	-	5,131.80	-
Other Maintenance & Operating Expenses	5-02-99-990	78,518.18	128,306.83	145,300.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		1,071,329.18	1,644,183.30	1,791,300.00
TOTAL CURRENT OPERATING EXPENDITURES		16,182,457.26	20,453,354.74	20,217,571.34

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Capital Outlay:				
Office Equipment	1-07-05-020	95,000.00	85,530.00	190,000.00
Information and Communication Technology Equipment	1-07-05-030	67,900.00	85,530.00	90,800.00
TOTAL CAPITAL OUTLAY		162,900.00	171,060.00	280,800.00
Programs, Projects and Activities:				
<i>Updating, Improvement & Maintenance of Computerized Payroll, Internal Control & Barangay Accounting System</i>				

- Office Supplies Expenses	5-02-03-010	170,068.35	290,000.00	290,000.00
- Other Supplies and Materials Expenses	5-02-03-990	266,124.00	290,000.00	290,000.00
- Other Professional Services	5-02-11-990	540,213.81	750,000.00	750,000.00
- Other General Services	5-02-12-990	809,679.00	818,135.00	820,000.00
- Repairs & Maintenance - Machinery and Equipment (Office Equipt)	5-02-13-050(02)	-	125,000.00	125,000.00
- Repairs & Maintenance - Machinery and Equipment (ICT Equipt.)	5-02-13-050(03)	101,480.00	125,000.00	125,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	9,000.00	105,031.40	105,000.00
Sub-Total		1,896,565.16	2,503,166.40	2,505,000.00
TOTAL PROGRAMS AND PROJECTS		1,896,565.16	2,503,166.40	2,505,000.00
TOTAL APPROPRIATIONS		18,241,922.42	23,127,581.14	23,003,371.34

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY TREASURER (1091)

Mandate: Advices the local officials on matters pertaining to Public Finance; exercise proper management and takes charge of the disbursement of local funds in her custody.

Vision: Effective and efficient management of LGU's financial resources.

Mission: To generate 95% collection of Revenue Estimates.

Organizational Outcome: Intensification of tax collection efficiency.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1-05	Administrative Support Services	Tax Collection Services; Cash Management Services	% of actual revenues over est. revenues for the current year; % increase of current year's collection over last year	CTO Operations	31,458,358.38	4,713,000.00	150,000.00	36,321,358.38

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1-05-002	Revenue Generation Program Revenue Generation Program	Tax Collection and codification services codification services	revenues increased/ records codified & computerized	Media, TV & Print Ad / 90% of land tax records codified		5,000,000.00		5,000,000.00
1000-2-1-05-004	Housing Program (PBN) - Collection Phase	deliver social services/ development	demand letters issued/ increase in collection	100% of demand letters issued		1,500,000.00		1,500,000.00

1000-2-1-05-005	Land Administration & Management Program (LAMP)	deliver efficient/effective public services	Percentage of records completed	100% of records completed		50,000.00		50,000.00	
1000-2-1-05-007	Capability Building Devt. Program cum Exposure Enhancement Activity		Lakbay Aral/Trngs & Seminars attended	1 enhancement tour; 4 trngs/seminars		-		-	
TOTAL						31,458,358.38	11,263,000.00	150,000.00	42,871,358.38

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	15,183,062.01	20,847,984.00	20,632,596.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,144,909.12	1,440,000.00	1,488,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	142,500.00	142,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	142,500.00	142,500.00
Clothing / Uniform Allowance	5-01-02-040	282,000.00	360,000.00	372,000.00
Overtime and Night Pay	5-01-02-130	1,799,024.11	1,000,000.00	1,200,000.00
Year End Bonus	5-01-02-140	1,271,541.00	1,737,332.00	1,719,383.00
Cash Gift	5-01-02-150	240,000.00	300,000.00	310,000.00
Mid-Year Bonus	5-01-02-990	1,235,868.00	1,737,332.00	1,719,383.00
Productivity Enhancement Incentive	5-01-02-990(1)	241,000.00	300,000.00	310,000.00
Retirement and Life Insurance Contributions	5-01-03-010	1,822,504.90	2,501,758.08	2,475,911.52
Pag-IBIG Contributions	5-01-03-020	303,597.12	416,959.68	412,651.92
PhilHealth Contributions	5-01-03-030	297,271.71	463,879.17	459,032.94
Employees Compensation Insurance Premiums	5-01-03-040	57,200.00	72,000.00	74,400.00
TOTAL PERSONAL SERVICES		24,048,977.97	31,462,244.93	31,458,358.38
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	230,447.24	235,200.00	250,000.00
Training Expenses	5-02-02-010	51,200.00	85,600.00	100,000.00
Office Supplies Expenses	5-02-03-010	438,737.19	650,000.00	750,000.00
Accountable Forms Expenses	5-02-03-020	819,866.00	950,000.00	1,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	437,900.00	350,000.00	450,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Other Supplies and Materials Expenses	5-02-03-990	476,856.70	345,000.00	370,000.00
Postage and Courier Services	5-02-05-010	34,210.00	65,000.00	70,000.00
Telephone Expenses (Landline)	5-02-05-020	13,359.20	34,000.00	40,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	90,000.00	138,000.00	138,000.00
Internet Subscription Expenses	5-02-05-030	18,000.00	26,000.00	50,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equip)	5-02-13-050(02)	26,049.50	95,000.00	110,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	1,450.00	153,000.00	180,000.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	3,070.00	110,000.00	150,000.00
Repairs & Maintenance - Furniture and Fixtures	5-02-13-070	-	85,000.00	100,000.00
Fidelity Bond Premiums	5-02-15-020	405,875.00	430,000.00	500,000.00
Printing and Publication Expenses	5-02-99-020	-	153,000.00	110,000.00
Transportation and Delivery Expenses	5-02-99-040	18,000.00	17,000.00	20,000.00
Subscription Expenses	5-02-99-070	-	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	369,660.84	278,000.00	320,000.00

Election-Related Expenses (National & Local)	5-02-99-990(1)	1,227,931.44	-	-
TOTAL MAINTENANCE AND OPERATING EXPENSES		4,662,613.11	4,204,800.00	4,713,000.00
TOTAL CURRENT OPERATING EXPENDITURES		28,711,591.08	35,667,044.93	36,171,358.38
Capital Outlay:				
Office Equipment	1-07-05-020	-	-	150,000.00
Information and Communication Technology Equipment	1-07-05-030	270,000.00	150,000.00	-
TOTAL CAPITAL OUTLAY		270,000.00	150,000.00	150,000.00
Programs, Projects and Activities:				
<i>Revenue Generation Program</i>				
- Other Professional Services	5-02-11-990	615,817.48	800,000.00	400,000.00
- Other General Services	5-02-12-990	3,149,471.80	3,500,000.00	4,300,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	24,999.75	250,000.00	300,000.00
Sub-Total		3,790,289.03	4,550,000.00	5,000,000.00
<i>Housing Program (PBN) - Collection Phase</i>				
- Other Professional Services	5-02-11-990	-	192,000.00	200,000.00
- Other General Services	5-02-12-990	359,588.40	400,000.00	450,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	16,666.00	800,000.00	850,000.00
Sub-Total		376,254.40	1,392,000.00	1,500,000.00
<i>Land Administration and Management Program (LAMP)</i>				
- Other Maintenance and Operating Expenses	5-02-99-990	-	50,000.00	50,000.00
Sub-Total		-	50,000.00	50,000.00
TOTAL PROGRAMS AND PROJECTS		4,166,543.43	5,992,000.00	6,550,000.00
TOTAL APPROPRIATIONS		33,148,134.51	41,809,044.93	42,871,358.38

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY ASSESSOR (1101)

Mandate: Ensure all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed; exercise the functions of appraisal and assessment primarily for taxation purposes of all real properties in the LGU; and issue, upon request of any interested party, certified copies of assessment records of real property and all other records relative to its assessment.

Vision: To utilize the highest and best use practices in real property appraisal and assessment to conform to the internationally-adopted Philippine Valuation Standards in order to have fair, equitable, uniform assessments of real property units within our jurisdiction.

Mission: Our office is committed to apply the internationally-adopted Philippine Valuation Standards in the pursuit of fair, equitable and uniform real property taxation and ensuring the public that real property appraisal and assessment are done professionally through strict compliance of the Code of Ethical Standards imposed under our laws.

Organizational Outcome: Increase real property units (RPU), update assessment of real properties pursuant to the provisions of law and ownership of real properties for tax collection purposes & submit reports as prescribed and required by DOF-BLGF and other line agencies.

A. New Appropriations by Program, Activity and Project

AIP					Proposed
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Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Budget			
					PS	MOOE	CO	Total
1000-2-1-006	Administrative Support Services	Assessment of Real Prop. Services;	% of updated records on assessment valuation; % of increase in tax revenues due to RP assessment	CAO Operations	17,832,373.69	1,958,000.00	300,000.00	20,090,373.69
1000-2-1-006-001	A. Geographic Information System Program	Assessment Support Services	no. of brgys. covered	70 barangays		842,000.00		842,000.00
1000-2-1-006-003	B. Valuation Database Information System Program	Database Information Services	Database Information valued	70 barangays		1,310,000.00		1,310,000.00
	- Issuance of Certified Copies of Tax declaration/ Assessment Certification	Assessor's Policy Advisory Services	No. of certified copies of declarations issued	10,000 tax declarations & certifications				
	- Annotations/ Cancellation/ Verification and Assigned numbers of bank mortgages and Bail Bond	Assessor's Policy Advisory Services	No. of Bank mortgages and bail bond annotated cancelled & verified	100 Annotations/ Cancellation and Bail Bond				
	- Preparation and submission of pertinent Accomplishment Reports/ Required reports of Other Offices/ Agencies	Administrative and Management Services	No. of ARs of other offices/ agencies prepared & submitted	12 monthly reports 4 quarterly reports 1 Annual Report				

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1-006-0064-006	C. General Revision of Assessment & Property Classification	Assessment of Real Properties Services	No. of Tax Declarations re-assessed & re-classified	100% of Tax Daclarations		500,000.00		500,000.00
1000-2-3-001-3-001-001	Capability Building Devt. Program Exposure Enhancement Activity		Lakbay Aral/ Trngs & Seminars attended	1 enhancement tour; 2 trngs./ seminars		-		-
TOTAL					17,832,373.69	4,610,000.00	300,000.00	22,742,373.69

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				

Salaries and Wages - Regular	5-01-01-010	7,327,922.64	11,934,048.00	11,910,804.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	542,000.00	768,000.00	768,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	142,500.00	142,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	142,500.00	142,500.00
Clothing / Uniform Allowance	5-01-02-040	132,000.00	192,000.00	192,000.00
Overtime and Night Pay	5-01-02-130	299,969.79	300,000.00	400,000.00
Year End Bonus	5-01-02-140	617,875.00	994,504.00	992,567.00
Cash Gift	5-01-02-150	115,000.00	160,000.00	160,000.00
Mid-Year Bonus	5-01-02-990	618,875.00	994,504.00	992,567.00
Productivity Enhancement Incentive	5-01-02-990(1)	115,000.00	160,000.00	160,000.00
Retirement and Life Insurance Contributions	5-01-03-010	880,502.22	1,432,085.76	1,429,296.48
Pag-IBIG Contributions	5-01-03-020	146,750.38	238,680.96	238,216.08
PhilHealth Contributions	5-01-03-030	143,080.64	266,046.12	265,523.13
Employees Compensation Insurance Premiums	5-01-03-040	27,100.00	38,400.00	38,400.00
TOTAL PERSONAL SERVICES		11,137,075.67	17,763,268.84	17,832,373.69
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	125,615.00	150,000.00	200,000.00
Training Expenses	5-02-02-010	70,000.00	100,000.00	150,000.00
Office Supplies Expenses	5-02-03-010	167,615.01	200,000.00	250,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	135,916.60	100,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	295,119.00	100,000.00	300,000.00
Postage and Courier Services	5-02-05-010	-	20,000.00	20,000.00
Telephone Expenses (Landline)	5-02-05-020	28,197.76	50,000.00	50,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	90,000.00	138,000.00	138,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	-	50,000.00	50,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	981.71	100,000.00	100,000.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	79,190.00	50,000.00	50,000.00
Repairs & Maintenance - Furniture and Fixtures	5-02-13-070	99,340.00	100,000.00	150,000.00
Printing and Publication Expenses	5-02-99-020	77,500.00	100,000.00	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	166,735.29	162,840.50	200,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		1,336,210.37	1,420,840.50	1,958,000.00
TOTAL CURRENT OPERATING EXPENDITURES		12,473,286.04	19,184,109.34	19,790,373.69

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Capital Outlay:				
Office Equipment	1-07-05-020	70,500.00	-	-
Information and Communication Technology Equipment	1-07-05-030	75,000.00	-	200,000.00
Furniture and Fixtures	1-07-07-010	-	-	100,000.00
TOTAL CAPITAL OUTLAY		145,500.00	-	300,000.00
Programs, Projects and Activities:				
<i>Geographic Information System Program</i>				
- Office Supplies Expenses	5-02-03-010	10,175.00	12,000.00	12,000.00
- Other Supplies and Materials Expenses	5-02-03-990	-	50,000.00	50,000.00
- Other General Services	5-02-12-990	361,913.00	650,000.00	750,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	1,134.29	30,000.00	30,000.00
Sub-Total		373,222.29	742,000.00	842,000.00
<i>Valuation Database Information System Program</i>				
- Office Supplies Expenses	5-02-03-010	212,366.00	200,000.00	250,000.00
- Other Supplies and Materials Expenses	5-02-03-990	31,820.00	200,000.00	200,000.00
- Other General Services	5-02-12-990	643,977.00	650,000.00	750,000.00

- Other Maintenance and Operating Expenses	5-02-99-990	-	110,000.00	110,000.00
Sub-Total		888,163.00	1,160,000.00	1,310,000.00
<i>General Revision of Assessment and Property Classification</i>				
- Office Supplies Expenses	5-02-03-010	-	-	100,000.00
- Other Supplies and Materials Expenses	5-02-03-990	-	-	200,000.00
- Other General Services	5-02-12-990	-	-	100,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	-	-	100,000.00
Sub-Total		-	-	500,000.00
TOTAL PROGRAMS AND PROJECTS		1,261,385.29	1,902,000.00	2,652,000.00
TOTAL APPROPRIATIONS		13,880,171.33	21,086,109.34	22,742,373.69

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY AUDITOR (1111)

Mandate: The Commission on Audit shall have the power, authority, and duty to examine, audit, and settle all accounts pertaining to the revenue and receipts of, and expenditures or uses of funds and property, owned or held in trust by, or pertaining to, the Government, or any of its subdivisions, agencies, or instrumentalities, including government-owned or controlled corporations with original charters.

Vision: A trustworthy, respected and independent audit institution that is enabling partner of government in ensuring a better life for every Filipino.

Mission: To ensure accountability for public resources, promote transparency, and help improve government operations, in partnership with stakeholders, for the benefit of the Filipino people.

Organizational Outcome: Public accountability upheld the efficiency, economy and effectiveness of government programs improved

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-3-016	Administrative Support Services					510,476.61	298,097.92	808,574.53
	Government Auditing Services							
	<i>A. Audit Services</i>							
	- Conduct Risk-Based Audit Approach on the operation of the City Government of Legazpi	AAR & Advisory Reports issued to the Mgt.	AAR & Advisory Reports prepared & Transmitted	3				
	- Conduct audit of the Cash Accounts of Accountable Officers	Cash Examination Report	No. of Cash Exam Report prepared and submitted	10				
	- Conduct Cyclical Audit on the 70 barangays of Legazpi City	Brgy. Annual Audit Report	BAAR prepared & transmitted	25				
	- Conduct Cyclical Audit on the 70 SKs of Legazpi City	SK Annual Audit Report	SKAAR prepared & transmitted	25				
	<i>B. Administrative Services</i>							
	- Preparation and submission of mandatory, monthly, quarterly, semestral and annual reports of the audit team & its personnel	Personnel & Team Reports	No. of personnel & team reports submitted	60				
	- Conduct periodic dialogues/	Dialogues/ meetings	No. of dialogues/	20				

meetings with Mgt Officials & among Auditors - Attendance to seminars/ training conferences	conducted	meetings conducted					
	Trainings attended	Number of trained auditors	5				
TOTAL				-	510,476.61	298,097.92	808,574.53

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	8,849.00	40,000.00	80,000.00
Training Expenses	5-02-02-010	-	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	110,530.00	160,000.00	93,279.51
Other Supplies and Materials Expenses	5-02-03-990	99,935.67	160,000.00	194,197.10
Water Expenses	5 02 04 010	2,072.87	9,000.00	10,000.00
Postage and Courier Services	5-02-05-010	2,369.00	6,180.00	8,000.00
Internet Subscription Expenses	5-02-05-030	48,700.00	40,000.00	40,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	11,700.00	25,000.00	20,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	-	10,000.00	10,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-99-070	-	15,000.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	12,366.21	20,307.90	20,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		296,522.75	505,487.90	510,476.61
TOTAL CURRENT OPERATING EXPENDITURES		296,522.75	505,487.90	510,476.61

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Capital Outlay:				
Information and Communication Technology Equipment	1-07-05-030	14,850.00	65,000.00	251,097.92
Printing Equipment	1-07-05-120	-	65,000.00	47,000.00
TOTAL CAPITAL OUTLAY		14,850.00	130,000.00	298,097.92
TOTAL APPROPRIATIONS		311,372.75	635,487.90	808,574.53

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY LEGAL OFFICER (1131)

- Mandate:* (1) Formulate measures for the consideration of the Sanggunian and provide legal assistance and support to the mayor, as the case may be, in carrying out the delivery of basic services and provisions of adequate facilities as provided for under Section 17 of the Local Government Code;
- (2) Develop plans and strategies and upon approval thereof by the mayor, as the case may be, implement the same, particularly those which have to do with programs and projects related to legal services which the mayor is empowered to implement and which the sanggunian is empowered to provide for under the Local Government Code;

In addition to the foregoing duties and functions, the legal officer shall:

- (i) Represent the local government unit in all civil actions and special proceedings wherein the local government unit or any official thereof, in his official capacity, is a party: Provided, that, in actions or proceedings where a component city or municipality is a party adverse to the provincial government or to another component city or municipality, a special legal officer may be employed to represent the adverse party;
 - (ii) When required by the governor, mayor or sanggunian, draft ordinances, contracts, bonds, leases and other instruments, involving any interest of the local government unit and provide comments and recommendations on any instrument already drawn;
 - (iii) Render his opinion in writing on any question of law when requested to do so by the mayor or sanggunian;
 - (iv) Investigate or cause to be investigated any local official or employee for administrative neglect or misconduct in office, and recommend appropriate action to the mayor or sanggunian, as the case may be;
 - (v) Investigate or cause to be investigated any person, firm or corporation holding any franchise or exercising any public privilege for failure to comply with any term or condition in the grant of such franchise or privilege, and recommending appropriate action to the mayor or sanggunian, as the case may be;
 - (vi) When directed by the mayor or sanggunian, initiate and prosecute in the interest of the local government unit concerned any civil action on any bond, lease or other contract upon any breach or violation thereof; and
 - (vii) Review and submit recommendations on ordinances approved and execute orders issued by component units;
- (3) Recommend measures to the sanggunian and advise the mayor as the case may be on all matters related to upholding the rule of law;
 - (4) Be in the frontline of protecting human rights and prosecuting any violations thereof, particularly those which occur during and in the aftermath of man-made or natural disasters or calamities; and
 - (5) Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

Vision: To be an office that competently protects human rights and competently provides efficient legal services to ensure the attainment of the City's vision to be the premier convention destination in the Philippines.

Mission: To deliver quality legal services to internal and external clients in a cost-effective manner by developing and maintaining a highly competent and motivated work force.

Organizational Outcome: Effective and efficient legal services with the least cost from the government

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1-014	Administrative Support Services - Legal and Prosecution activities - Enforcement activities and other assigned functions	Legal Assistance and Research Services Human Resource Regulation Services legal advice/ counseling; documentary services; legal opinion; compliance order; MOAs/ MOUs/ Contracts/ Draft Ordinances	No. of legal action commenced/ defended at the instance of the City Govt of Leg. draft ordinances, proposed amendments to existing ones, legal opinions/ counselling rendered, demand letters sent	City Legal Operations	3,365,577.18	720,000.00		4,085,577.18
1000-2-1-014-001	Conduct of On-Site Training on Katarungang Pambarangay	Legal Assistance and Research Services	On-site trainings conducted	70 brgys.		550,000.00		550,000.00
1000-2-3-001-3-001-001	Capability Building Devt. Prog. cum Exposure Enhancement Actvty		Lakbay Aral/Trngs & Seminars attended		-	-		-
TOTAL					3,365,577.18	1,270,000.00	-	4,635,577.18

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	2,212,491.19	2,312,640.00	2,312,640.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	66,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	85,500.00
Clothing / Uniform Allowance	5-01-02-040	18,000.00	18,000.00	18,000.00
Year End Bonus	5-01-02-140	187,675.00	192,720.00	192,720.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-990	171,843.00	192,720.00	192,720.00
Productivity Enhancement Incentive	5-01-02-990(1)	15,000.00	15,000.00	15,000.00
Retirement and Life Insurance Contributions	5-01-03-010	265,498.92	277,516.80	277,516.80
Pag-IBIG Contributions	5-01-03-020	44,249.82	46,252.80	46,252.80
PhilHealth Contributions	5-01-03-030	39,936.31	49,127.58	49,127.58
Employees Compensation Insurance Premiums	5-01-03-040	3,400.00	3,600.00	3,600.00
TOTAL PERSONAL SERVICES		3,210,094.24	3,365,577.18	3,365,577.18
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	-	50,000.00	75,000.00
Training Expenses	5-02-02-010	-	40,000.00	60,000.00
Office Supplies Expenses	5-02-03-010	82,305.72	120,000.00	120,000.00
Other Supplies and Materials Expenses	5-02-03-990	28,276.17	60,000.00	60,000.00

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Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Postage and Courier Services	5-02-05-010	-	-	20,000.00
Telephone Expenses (Landline)	5-02-05-020	-	10,000.00	10,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	90,000.00	90,000.00	90,000.00
Legal Services	5-02-11-010	-	200,000.00	50,000.00
Repairs & Maintenance - Machinery & Equipment (I.C.T. Equipment)	5-02-13-050(03)	22,000.00	40,000.00	40,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	-	30,000.00	40,000.00
Repairs & Maintenance - Machinery and Equipment (Other PPE)	5-02-13-990	24,800.00	20,000.00	30,000.00
Subscription Expenses	5-02-99-070	-	3,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	97,422.83	78,292.70	120,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		344,804.72	741,292.70	720,000.00
TOTAL CURRENT OPERATING EXPENDITURES		3,554,898.96	4,106,869.88	4,085,577.18
Programs, Projects and Activities				
<i>Conduct of On-Site Training on Katarungang Pambarangay</i>				
- Training Expenses	5-02-02-010	-	100,000.00	100,000.00
- Office Supplies Expenses	5-02-03-010	-	25,000.00	25,000.00
- Other General Services	5-02-12-990	217,025.00	300,000.00	400,000.00
- Printing and Publication Expenses	5-02-99-020	-	25,000.00	25,000.00
TOTAL PROGRAMS AND PROJECTS		217,025.00	450,000.00	550,000.00
TOTAL APPROPRIATIONS		3,771,923.96	4,556,869.88	4,635,577.18

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY PROSECUTOR (1141)

Mandate: To uphold the rule of law by serving as the principal law agency of the government.

Vision: A just and peaceful society anchored on the principles of transparency, accountability, fairness and truth;
A prosecution service composed of highly professionalized, committed, competent and morally upright public servants who enjoy the full trust and confidence of the people.

Mission: Toward the effective, efficient and equitable administration of justice the prosecution service as the vanguard of the rights of the people through ethical, impartial and efficient investigation and prosecution of criminal cases.

Organizational Outcome: We shall work with honor and integrity for the institution for God and country.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-3-003	Administrative Support Services	Prosecution Services	No. of cases filed	80% in the prosecution & investigation of criminal cases		469,000.00		469,000.00
TOTAL					-	469,000.00	-	469,000.00

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	8,319.08	100,000.00	110,000.00
Training Expenses	5-02-02-010	-	40,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	110,048.86	130,000.00	130,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	6,000.00	6,000.00
Other Supplies and Materials Expenses	5-02-03-990	241,316.00	35,000.00	35,000.00
Postage and Courier Services	5-02-05-010	-	2,000.00	2,000.00
Internet Subscription Expenses	5-02-05-030	45,500.00	50,000.00	57,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	13,500.00	25,190.10	25,000.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	-	18,000.00	18,000.00
Subscription Expenses	5-02-99-070	-	6,000.00	6,000.00
Other Maintenance & Operating Expenses	5-02-99-990	20,946.81	30,000.00	30,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		439,630.75	442,190.10	469,000.00
TOTAL CURRENT OPERATING EXPENDITURES		439,630.75	442,190.10	469,000.00
TOTAL APPROPRIATIONS		439,630.75	442,190.10	469,000.00

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE MUNICIPAL TRIAL COURT IN CITIES - BRANCH 1 (1151)

Mandate: To adjudicate cases filed in court.

Vision: To render justice and uphold the law.

Mission: To promote and perpetuate justice and the rule of law.

Organizational Outcome: Upheld the law and maintained the integrity and impartiality of the court.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-3-004	Administrative Support Services	adjudication services	cases adjudicated; marriages solemnized	90% of cases; 100% of marriage applications	241,500.10	281,050.00	-	522,550.10
TOTAL					241,500.10	281,050.00	-	522,550.10

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	143,880.03	150,696.00	150,696.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	24,000.00	24,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Clothing / Uniform Allowance	5-01-02-040	6,000.00	6,000.00	6,000.00
Year End Bonus	5-01-02-140	11,990.00	12,558.00	12,558.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-990	11,990.00	12,558.00	12,558.00
Productivity Enhancement Incentive	5-01-02-990(1)	5,000.00	5,000.00	5,000.00
Retirement and Life Insurance Contributions	5-01-03-010	17,265.60	18,083.52	18,083.52
Pag-IBIG Contributions	5-01-03-020	2,877.60	3,013.92	3,013.92
PhilHealth Contributions	5-01-03-030	2,877.61	3,390.66	3,390.66
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	1,200.00	1,200.00
TOTAL PERSONAL SERVICES		232,080.84	241,500.10	241,500.10
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	38,686.00	45,000.00	60,000.00
Training Expenses	5-02-02-010	7,000.00	10,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	68,115.27	76,650.00	70,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	2,500.00
Other Supplies and Materials Expenses	5-02-03-990	32,646.85	30,000.00	40,000.00
Internet Subscription Expenses	5-02-05-030	49,500.00	55,000.00	63,550.00
Other Maintenance & Operating Expenses	5-02-99-990	10,078.00	10,004.50	15,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		206,026.12	226,654.50	281,050.00
TOTAL CURRENT OPERATING EXPENDITURES		438,106.96	468,154.60	522,550.10
TOTAL APPROPRIATIONS		438,106.96	468,154.60	522,550.10

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE MUNICIPAL TRIAL COURT IN CITIES - BRANCH 2 (1151-A)

Mandate: Administration of Justice

Vision: To uphold the rule of law

Mission: To be effective channels of truth, justice and peace

Organizational Outcome: Satisfactory

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-3-005	Administrative Support Services	adjudication services	cases adjudicated; marriages solemnized	90% of cases; 100% of marriage applications	238,182.50	236,700.00	-	474,882.50
TOTAL					238,182.50	236,700.00	-	474,882.50

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	142,692.05	148,200.00	148,200.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	24,000.00	24,000.00
Clothing / Uniform Allowance	5-01-02-040	6,000.00	6,000.00	6,000.00
Year End Bonus	5-01-02-140	11,891.00	12,350.00	12,350.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-990	11,891.00	12,350.00	12,350.00
Productivity Enhancement Incentive	5-01-02-990(1)	5,000.00	5,000.00	5,000.00
Retirement and Life Insurance Contributions	5-01-03-010	17,123.04	17,784.00	17,784.00
Pag-IBIG Contributions	5-01-03-020	2,854.00	2,964.00	2,964.00
PhilHealth Contributions	5-01-03-030	2,853.88	3,334.50	3,334.50
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	1,200.00	1,200.00
TOTAL PERSONAL SERVICES		230,504.97	238,182.50	238,182.50
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	27,716.00	60,000.00	60,000.00
Training Expenses	5-02-02-010	6,500.00	10,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	46,693.12	70,000.00	70,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	10,000.00	15,000.00
Internet Subscription Expenses	5-02-05-030	42,000.00	42,002.51	46,700.00
Repairs & Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	-	7,000.00	10,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	12,445.00	6,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	7,500.00	6,000.00	10,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		142,854.12	211,002.51	236,700.00
TOTAL CURRENT OPERATING EXPENDITURES		373,359.09	449,185.01	474,882.50
TOTAL APPROPRIATIONS		373,359.09	449,185.01	474,882.50

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE MUNICIPAL TRIAL COURT IN CITIES - BRANCH 3 (1151-B)

Mandate: Enhancement of judicial duties and function

Vision: Legal service of justice

Mission: To serve the needs of court user / public

Organizational Outcome: Satisfactory

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-3-006	Administrative Support Services	adjudication services	cases adjudicated; marriages solemnized	90% of cases; 100% of marriage applications	250,001.45	210,275.55	-	460,277.00
TOTAL					250,001.45	210,275.55	-	460,277.00

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	151,260.11	157,092.00	157,092.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	24,000.00	24,000.00
Clothing / Uniform Allowance	5-01-02-040	6,000.00	6,000.00	6,000.00
Year End Bonus	5-01-02-140	12,605.00	13,091.00	13,091.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-990	12,605.00	13,091.00	13,091.00
Productivity Enhancement Incentive	5-01-02-990(1)	5,000.00	5,000.00	5,000.00
Retirement and Life Insurance Contributions	5-01-03-010	18,151.20	18,851.04	18,851.04
Pag-IBIG Contributions	5-01-03-020	3,025.20	3,141.84	3,141.84
PhilHealth Contributions	5-01-03-030	3,025.24	3,534.57	3,534.57
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	1,200.00	1,200.00
TOTAL PERSONAL SERVICES		241,871.75	250,001.45	250,001.45
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	37,601.00	50,000.00	55,000.00
Training Expenses	5-02-02-010	6,500.00	15,000.00	16,500.00
Office Supplies Expenses	5-02-03-010	9,840.60	40,000.00	44,000.00
Other Supplies and Materials Expenses	5-02-03-990	74,500.00	15,000.00	16,500.00
Postage and Courier Services	5-02-05-010	-	1,000.00	1,100.00
Internet Subscription Expenses	5-02-05-030	54,000.00	60,000.00	66,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	-	5,000.00	5,500.00
Other Maintenance & Operating Expenses	5-02-99-990	5,700.00	5,159.55	5,675.55
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		188,141.60	191,159.55	210,275.55
TOTAL CURRENT OPERATING EXPENDITURES		430,013.35	441,161.00	460,277.00
TOTAL APPROPRIATIONS		430,013.35	441,161.00	460,277.00

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY CLERK OF COURT (1155)

Mandate: To render adjudicative service and administrative support to all Municipal Trial Court in Cities, Legazpi City.

Vision: To continue as an effective partner of the Municipal Trial Court in Cities, Legazpi City in the adjudication of cases and accomplish all other administrative functions.

Mission: To efficiently perform tasks relative to the administrative support to all branches of Municipal Trial Court in Cities, Legazpi City.

Organizational Outcome: Produced outstanding performance in achieving the vision/mission of the office.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-3-007	Administrative Support Services * Receives information for criminal cases filed by the City Prosecution Office, Civil Cases and Land Registration proceedings, small claims cases and election cases	Receiving of Cases Services	No. of cases recorded / docketed	100% of all received cases docketed/ recorded	-	269,000.00	-	269,000.00
TOTAL					-	269,000.00	-	269,000.00

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	-	50,000.00	60,000.00
Training Expenses	5-02-02-010	-	10,000.00	12,000.00
Office Supplies Expenses	5-02-03-010	69,297.66	80,000.00	90,000.00
Other Supplies and Materials Expenses	5-02-03-990	17,000.00	10,000.00	12,000.00
Postage and Courier Services	5-02-0-010	4,923.00	8,000.00	10,000.00
Internet Subscription Expenses	5-02-05-030	54,000.00	62,600.00	65,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	-	2,000.00	5,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	-	2,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	13,278.75	8,041.60	10,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		158,499.41	232,641.60	269,000.00
TOTAL CURRENT OPERATING EXPENDITURES		158,499.41	232,641.60	269,000.00
Capital Outlay:				
Information and Communication Technology Equipment	1-07-05-030	64,800.00	-	-
TOTAL CAPITAL OUTLAY		64,800.00	-	-

TOTAL APPROPRIATIONS	223,299.41	232,641.60	269,000.00

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY REGISTER OF DEEDS (1161)

Mandate: The Land registration authority is the central repository of all land records involving registered or titled lands

Vision: An effectively managed organization responsive to the needs of its clientele and its personnel as well.

Mission: Committed to implement the laws and regulations relative to the registration of land titles and deeds.

Organizational Outcome: Fostered greater public trust and confidence in the land titles through honest, prompt and efficient service.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-3-015	Administrative Support Services	land registry services	community legal service on land titling information	CRD Operations (quarterly)	514,038.90	228,365.10		742,404.00
TOTAL					514,038.90	228,365.10	-	742,404.00

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	311,670.10	325,536.00	324,744.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	48,000.00	48,000.00
Clothing / Uniform Allowance	5-01-02-040	12,000.00	12,000.00	12,000.00
Year End Bonus	5-01-02-140	26,049.00	27,128.00	27,062.00
Cash Gift	5-01-02-150	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-990	26,049.00	27,128.00	27,062.00
Productivity Enhancement Incentive	5-01-02-990(1)	10,000.00	10,000.00	10,000.00
Retirement and Life Insurance Contributions	5-01-03-010	37,510.46	39,064.32	38,969.28
Pag-IBIG Contributions	5-01-03-020	6,251.76	6,510.72	6,494.88
PhilHealth Contributions	5-01-03-030	6,296.81	7,324.56	7,306.74
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	2,400.00	2,400.00
TOTAL PERSONAL SERVICES		496,227.13	515,091.60	514,038.90
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	18,041.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	3,500.00	35,000.00	35,000.00
Office Supplies Expenses	5-02-03-010	-	60,000.00	60,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	20,000.00	20,000.00
Postage and Courier Services	5-02-05-010	-	5,000.00	5,000.00
Telephone Expenses (Landline)	5-02-05-020	20,785.12	21,000.00	21,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	-	10,365.10	10,365.10
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	-	10,000.00	10,000.00
Subscription Expenses	5-02-99-070	-	2,000.00	2,000.00

Other Maintenance & Operating Expenses	5-02-99-990	-	15,000.00	15,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		42,326.12	228,365.10	228,365.10
TOTAL CURRENT OPERATING EXPENDITURES		538,553.25	743,456.70	742,404.00
TOTAL APPROPRIATIONS		538,553.25	743,456.70	742,404.00

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

PNP - LEGAZPI CITY POLICE STATION (1181)

Mandate: Republic Act 6975 as amended by RA 8551 and further amended by RA 9708.

Vision: Legazpi City Police Station (LCPS) shall be highly capable, effective and credible Police Station working in partnership with the Legazpi City Government, other government and non-government agencies and responsive to public safety concern towards the attainment of a secure Legazpi City as the premier convention destination in the Philippines.

Mission: Enforce the law, prevent and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community.

Organizational Outcome: Maintains peace and order and ensures public safety and internal security among Legazpeños.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-3-014	Administrative Support Services	Safety & Security Services	100% competent uniformed personnel	PNP-LCPS Operations	-	1,251,543.38	-	1,251,543.38
TOTAL					-	1,251,543.38	-	1,251,543.38

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Maintenance & Other Operating Expenses				
Travel Expenses - Local	5-02-01-010	4,000.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	-	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	42,425.00	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	714,775.24	680,000.00	680,000.00
Military Police and Traffic Supplies Expenses	5-02-03-120	42,500.00	60,000.00	60,000.00
Other Supplies and Materials Expenses	5-02-03-990	349,000.00	40,000.00	40,000.00
Telephone Expenses (Landline)	5-02-05-020	-	16,000.00	16,000.00
Other General Services	5-02-12-990	90,270.00	137,280.00	137,280.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	46,000.00	128,263.38	128,263.38
Other Maintenance & Operating Expenses	5-02-99-990	22,000.00	70,000.00	70,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		1,310,970.24	1,251,543.38	1,251,543.38

TOTAL CURRENT OPERATING EXPENDITURES		1,310,970.24	1,251,543.38	1,251,543.38
TOTAL APPROPRIATIONS		1,310,970.24	1,251,543.38	1,251,543.38

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

CITY DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (1201)

Mandate: Ensure disaster risk reduction thru prevention, mitigation and preparedness; disaster response thru timely and effective response and early recovery; and building back better thru disaster rehabilitation and recovery.

Vision: A prosperous and healthy environment where its people have its access to essential services, are provided full economic opportunities and possesses the outmost capacity to build resilient and adaptive communities thru community-based disaster management.

Mission: The City DRRM Office and Climate Change Center commits itself to the most needy, vulnerable and threatened barangays, with special attention to children, women, elderly and persons with disability; and to comprehensively address their vulnerabilities and enhance their adaptive capacities against hazards and disasters through community-based people engagement, capability and resiliency building, and enhanced knowledge of hazard information.

Organizational Outcome: 1. Well-defined resiliency framework and processes that brings about zero casualty.

2. Communities and barangays are disaster-resilient and adaptive to the effects of climate change.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-2-1-01-001	Administrative Support Services	disaster risk reduction & management services	100% competent personnel	DRRM Operations	6,577,626.08	8,935,532.00	-	15,513,158.08
TOTAL					6,577,626.08	8,935,532.00	-	15,513,158.08

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	2,204,308.16	4,336,752.00	4,336,752.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	166,000.00	288,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	67,687.50	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	67,687.50	85,500.00	85,500.00
Clothing / Uniform Allowance	5-01-02-040	6,000.00	72,000.00	72,000.00
Overtime and Night Pay	5-01-02-130	-	75,000.00	150,000.00
Year End Bonus	5-01-02-140	240,719.00	361,396.00	361,396.00
Cash Gift	5-01-02-150	45,000.00	60,000.00	60,000.00
Mid-Year Bonus	5-01-02-990	240,719.00	361,396.00	361,396.00
Productivity Enhancement Incentive	5-01-02-990(1)	45,000.00	60,000.00	60,000.00
Retirement and Life Insurance Contributions	5-01-03-010	264,516.94	520,410.24	520,410.24
Pag-IBIG Contributions	5-01-03-020	44,086.16	86,735.04	86,735.04
PhilHealth Contributions	5-01-03-030	45,139.96	95,536.80	95,536.80
Employees Compensation Insurance Premiums	5-01-03-040	8,200.00	14,400.00	14,400.00

TOTAL PERSONAL SERVICES			3,445,064.22	6,502,626.08	6,577,626.08
Maintenance & Other Operating Expenses					
Travel Expenses - Local	5-02-01-010	17,430.00	-	150,000.00	
Office Supplies Expenses	5-02-03-010	84,895.62	-	-	
Fuel, Oil & Lubricants Expenses	5-02-03-090	6,830.99	624,201.90	700,000.00	

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Other Supplies and Materials Expenses	5-02-03-990	126,644.50	-	175,000.00
Water Expenses	5-02-05-010	5,297.46	21,600.00	14,400.00
Electricity Expenses	5-02-05-020	420,165.10	-	600,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	36,000.00	90,000.00	90,000.00
Internet Subscription Expenses	5-02-05-030	136,675.31	960,000.00	950,148.00
Other General Services	5-02-12-990	127,774.00	-	5,955,984.00
Repairs & Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	33,100.00	-	100,000.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	112,454.00	-	-
Taxes, Duties and Licenses	5-02-916-010	145,420.00	-	-
Other Maintenance & Operating Expenses	5-02-99-990	82,791.00	120,000.00	200,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		1,335,477.98	1,815,801.90	8,935,532.00
TOTAL CURRENT OPERATING EXPENDITURES		4,780,542.20	8,318,427.98	15,513,158.08
TOTAL APPROPRIATIONS		4,780,542.20	8,318,427.98	15,513,158.08

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY HEALTH OFFICER (4411)

Mandate: We pledge and commit to ensure access to fair and quality health care services in partnership with the people; formulate and implement policies, plans, programs and projects to promote the health of the people and conduct health information campaigns.

Vision: Aims to be model of modern Primary Care Facility (PCF) and health service provider for all Legazpeños in the Province of Albay.

Mission: Inclusive partnership and involvement of the stakeholders in the community to ensure equity, quality, affordability and accessibility where primary health care services cover the universal health care needs of the people.

Organizational Outcome: Healthy Legazpeños from diseases, infections and disabilities. With a sound and attainable Public Health Programs geared towards the prevention of occurrence of disease and epidemic.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-2-1-11-001	Administrative Support Services	Health Sector Policy Services	% of formulated policies implemented	City Health Operations	58,664,928.74	13,859,000.00	-	72,523,928.74

		Health Promotion Services	% of population with increased awareness on health programs					
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AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-2-1-011-034	BARANGAY HEALTH SERVICES	Health Promotion Services	% of population with increased awareness on health programs			11,500,000.00		11,500,000.00
	1. Dental Health Care Program - Oral Examination, diagnosis and treatment planning - Restorative & Prophylactic treatment planning - Gum Treatment - Oral Care to Senior Citizens - Provision of toothbrush/ toothpaste to Day Care children	Dental Health Care Services provided	100% of patients examined/ treated	6,085 patients 1,650 patients 250 Sr. Citizens 3,500 DCC				
	2. Diagnostic ultra sound exam	ultra sound services	ultrasound exam conducted	actual patients				
	3. Population Program - Family Formation - Family Planning	RPM & FP conducted	No. of clients	actual clients				
	4. Social Hygiene & Health Promotion Services - Information, Education & Communication on HIV & AIDs Prevention - Expand community outreach & peer education programs - Community participations/ support orientation - Improve & correct use of condom - Social marketing & mobilization networking - Networking / Partnership - Advocacy/Orientation to public/private schools - World AIDS Day Celebration - Procurement of drugs	Information Education Campaign	No. of IECs conducted	4 IECs				
3000-2-1-11-002 to 031	INTEGRATED HEALTH PROGRAMS & PROJECTS					6,738,646.60		6,738,646.60
	1. Health and Sanitation - Water Sanitation	water samples	no. of water	1148 refilling				

		collected; water sources monitored water sources chlorinated	refilling stations no. of water sources no. of water sources	stations 2474 water sources 1344 water sources				
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AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	CO	Total	
	- Food Sanitation	food estab. inspected; food handlers orientation conducted; health cert. issued & sanitary permits issued	no. food estab inspected no. of food handlers oriented no. of heath and sanitary permits issued	715 food estab. 3,264 food handlers 4,280 health certs. 650 sanitary permits					
	- Environmental Sanitation	fumigation conducted	no. of fumigations conducted	2 public mkts 1 slaughterhouse					
	2. Conduct of X-Ray Exam.	x-ray services	no. x-ray exam conducted	actual patients					
	3. Maternal and Child Health Program	maternal & health care services	no. of health care improved	4,338 patients					
	4. Rabies Prevention and Control Program	} reduction of morbidity	no. of patients treated	actual					
	5. Renal Disease Control 6. New Born Screening		childhood survival improved	no. of new- born screened	} actual				
	7. National TB Control Program	reduced morbidity and mortality	no. of patients treated						
	8. Mental Health Program	reduction of morbidity	no. of patients treated						
	9. Expanded Program on Immunization	ensured reduction of morbidity & mortality	no. of infants immunized						
	10. Under-Five Clinic Program	ensured safe & normal child growth & devt.		4,338 under five children					
	11. Control of Diarrheal Disease Program	} reduced morbidity and mortality		150 patients					
	12. Control of Acute Respiratory Infection				3,026 clients				
	13. Mosquito-Borne Disease Control Program				actual				
	14. Diabetes Prevention and Control				actual				
	15. Cardiovascular Disease Control & Prevention Prog.				1,921 patients				
	16. Disease Surveillance/ Notifiable Disease	} improved							
	17. Animal Bite Treatment				actual				

	Center 18. Facility-Based Delivery Program	maternal child care						
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AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-2-1-11-020-001 to 018	NUTRITION PROGRAM - Nutrition Program NIE - Micronutrient Supplementation - Rehabilitation of Malnourished Children - Rehabilitation of malnourished pregnant women - Enabling Mechanisms - Other Activities	IEC Services Vitamins and Food Supplement given malnourished pregnant women rehabilitated reinforcement of trainings/ meetings	No.of caregivers/ mothers given knowledge on proper health & nutrition, breast feeding 6-71 mos. Old given food supplementation; 100% malnourished children given FS no. of malnourished pregnant women no. of reinforced trng/meetings conducted	300 pregnant women 150 malnourished children 70 malnourished pregnant women 82 BNS 70 brgy. leaders		958,000.00		958,000.00
3000-2-1-11-023	VOLUNTARY BLOOD SERVICES PROGRAM - Support for Blood Letting Activities - Advocacies in the Barangays and other agencies - Quarterly meeting of Legazpi Blood Council (LBC) - Other Activities - purchase of reagents and laboratory supplies	Blood Program Services conduct of advocacies conduct of meetings blood month celebrations	No. of activities conducted no. of advocacies conducted no. of meetings conducted	NGOs, GOs, 70 brgys., academe frat., religious groups, stakeholders 3x a year/ brgy/agency 4 meetings (30 LBC members) NGOs, Gos, 70 brgys., academe frat., religious groups, regular donors		150,000.00		150,000.00
3000-2-1-11-045	PROGRAM FOR SENIOR CITIZENS - Eye and Dental Services	Free check-up of Sr. Citizens/ provision of free eye glasses & dentures	No. of patients/Sr. Citizens examined	100 Sr. Citizens per barangay		50,000.00	-	50,000.00
3000-2-1-11-033	EPIDEMIOLOGY AND SURVEILLANCE PROGRAM	Early detection of infection				50,000.00	-	50,000.00

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AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	CO	Total	
3000-2-1-11-011	ANIMAL BITE TREATMENT CENTER	Animal Bite Treatment Center established	no. of patients treated	barangay residents		50,000.00	100,000.00	150,000.00	
11-025-005	WATER ANALYSIS LABORATORY	water lab. services	no. of business establishments	50 business establishments		-	-	-	
11-025-006	DRUG TESTING LABORATORY	drug testing services	no. of specimen tested	Legazpi residents		50,000.00	100,000.00	150,000.00	
3000-2-1-11-015	TRANSPORT SERVICES PROGRAM	transportation services	no. of mentally-ill person transported	Legazpi residents		100,000.00	-	100,000.00	
1000-2-3-001 3-001-001	Capability Building Devt. Program cum Exposure Enhancement Activity		Lakbay Aral/ Trngs & Seminars attended	1 enhancement tour; 5 trngs/ seminars		-		-	
TOTAL						58,664,928.74	33,505,646.60	200,000.00	92,370,575.34

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	30,423,649.28	34,352,964.00	34,235,928.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,789,272.80	1,944,000.00	1,944,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	85,500.00
Clothing / Uniform Allowance	5-01-02-040	432,000.00	486,000.00	486,000.00
Subsistence Allowance	5-01-02-050	950,200.00	1,458,000.00	1,458,000.00
Laundry Allowance	5-01-02-060	137,825.26	145,800.00	145,800.00
Hazard Pay	5-01-02-110	5,067,648.91	7,331,951.64	7,302,692.64
Longevity Pay	5-01-02-120	404,167.20	267,489.60	249,787.80
Overtime and Night Pay	5-01-02-130	499,816.80	500,000.00	500,000.00
Year End Bonus	5-01-02-140	2,543,571.10	2,862,747.00	2,852,994.00
Cash Gift	5-01-02-150	374,500.00	405,000.00	405,000.00
Mid-Year Bonus	5-01-02-990	2,554,052.00	2,862,747.00	2,852,994.00
Productivity Enhancement Incentive	5-01-02-990(1)	370,000.00	405,000.00	405,000.00
Retirement and Life Insurance Contributions	5-01-03-010	3,657,823.02	4,122,355.68	4,108,311.36
Pag-IBIG Contributions	5-01-03-020	609,637.17	687,059.28	684,718.56
PhilHealth Contributions	5-01-03-030	601,727.73	768,135.69	765,502.38
Employees Compensation Insurance Premiums	5-01-03-040	89,800.00	97,200.00	97,200.00
TOTAL PERSONAL SERVICES		50,676,691.27	58,867,449.89	58,664,928.74
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	197,140.00	250,000.00	300,000.00
Training Expenses	5-02-02-010	55,000.00	150,000.00	400,000.00
Office Supplies Expenses	5-02-03-010	434,367.75	800,000.00	500,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Drugs and Medicines Expenses	5-02-03-070	4,998,280.42	7,000,000.00	8,000,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	2,525,470.58	3,000,000.00	3,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,295,000.00	500,000.00	650,000.00
Other Supplies and Materials Expenses	5-02-03-990	404,759.39	250,000.00	175,000.00
Postage and Courier Services	5-02-05-010	782.00	3,000.00	3,000.00
Telephone Expenses (Landline)	5-02-05-020	-	30,000.00	30,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	90,000.00	90,000.00	90,000.00
Repairs & Maintenance - Machinery & Equipment (Office Equipment)	5-02-13-050(02)	37,716.00	50,000.00	50,000.00
Repairs & Maintenance - Machinery & Equipment (Medical Equipment)	5-02-13-050(11)	73,500.00	100,000.00	100,000.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	152,124.00	300,000.00	300,000.00
Repairs & Maintenance - Furniture and Fixtures	5-02-13-070	4,800.00	30,000.00	30,000.00
Advertising Expenses	5-02-99-010	-	1,000.00	1,000.00
Printing and Publication Expenses	5-02-99-020	89,830.00	100,000.00	100,000.00
Subscription Expenses	5-02-99-070	-	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	102,688.24	100,000.00	120,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		10,461,458.38	12,764,000.00	13,859,000.00
TOTAL CURRENT OPERATING EXPENDITURES		61,138,149.65	71,631,449.89	72,523,928.74
Capital Outlay				
<i>Administrative Services</i>				
Information and Communication Technology Equipment	1-07-05-030	128,000.00	-	-
<i>Programs, Projects and Activities</i>				
<i>Program for Senior Citizens</i>				
- Medical Equipment	1-07-05-110	-	50,000.00	-
<i>Animal Bite Treatment Center</i>				
- Medical Equipment	1-07-05-110	-	50,000.00	50,000.00
- Furniture and Fixtures	1 07 07 010	-	-	50,000.00
<i>Water Analysis Laboratory</i>				
- Medical Equipment	1-07-05-110	-	50,000.00	-
<i>Drug Testing Laboratory</i>				
- Medical Equipment	1-07-05-110	-	50,000.00	50,000.00
- Furniture and Fixtures	1-07-07-010	-	-	50,000.00
TOTAL CAPITAL OUTLAY		128,000.00	200,000.00	200,000.00
Programs, Projects and Activities:				
<i>Barangay Health Services (BHW, BNS, BHA)</i>				
- Other Maintenance and Operating Expenses	5-02-99-990	7,956,926.40	11,200,000.00	11,500,000.00
Sub-Total		7,956,926.40	11,200,000.00	11,500,000.00
<i>Integrated Health Program and Projects & Other Related Activities</i>				
- Other Professional Services	5-02-11-990	4,974,978.87	5,200,000.00	2,496,000.00
- Other General Services	5-02-12-990	2,354,571.60	1,997,280.00	1,997,280.00
- Other Maintenance and Operating Expenses	5-02-99-990	1,973,927.58	2,245,366.60	2,245,366.60
Sub-Total		9,303,478.05	9,442,646.60	6,738,646.60
<i>Nutrition Programs and Projects</i>				
- Drugs and Medicines Expenses	5-02-03-070	334,400.00	500,000.00	-
- Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	200,000.00	200,000.00
- Other Supplies and Materials Expenses	5-02-03-990	173,880.00	175,661.44	58,000.00
- Rent Expenses	5-02-99-050	3,000.00	3,000.00	-
- Other Maintenance and Operating Expenses	5-02-99-990	40,000.00	30,000.00	700,000.00
Sub-Total		551,280.00	908,661.44	958,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
<i>Voluntary Blood Services Program</i>				
- Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	67,468.80	75,000.00	50,000.00
- Other Supplies and Materials Expenses	5-02-03-990	-	75,000.00	50,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	161,650.00	75,000.00	50,000.00
Sub-Total		229,118.80	225,000.00	150,000.00
<i>Program for Senior Citizens</i>				
- Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	50,000.00	50,000.00
Sub-Total		-	50,000.00	50,000.00
<i>Animal Bite Treatment Center</i>				
- Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	50,000.00	50,000.00
Sub-Total		-	50,000.00	50,000.00
<i>Epidemiology and Surveillance Program</i>				
- Other Maintenance and Operating Expenses	5-02-99-990	-	-	50,000.00
Sub-Total		-	-	50,000.00
<i>Water Analysis Laboratory</i>				
- Medical and Laboratory Supplies Expenses	5-02-03-080	-	50,000.00	-
Sub-Total		-	50,000.00	-
<i>Drug Testing Laboratory</i>				
- Medical and Laboratory Supplies Expenses	5-02-03-080	-	50,000.00	50,000.00
Sub-Total		-	50,000.00	50,000.00
<i>Covid-19 Response & Related Expenses</i>				
- Other Maintenance and Operating Expenses	5-02-99-990	300,000.00	-	-
Sub-Total		300,000.00	-	-
<i>Transport Services Program (for Mentally-ill Challenged Person/ Patient)</i>				
- Travelling Expenses - Local	5-02-01-010	-	-	100,000.00
		-	-	100,000.00
TOTAL PROGRAMS AND PROJECTS		18,340,803.25	21,976,308.04	19,646,646.60
TOTAL APPROPRIATIONS		79,606,952.90	93,807,757.93	92,370,575.34

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

LEGAZPI CITY HOSPITAL (4421)

Mandate: Legazpi City Hospital is mandated by the City Government of Legazpi to lead its health sector in protecting the health of its people by providing quality health care, particularly curative care and aftercare support.

Vision: Legazpi City Hospital as center of excellence in the delivery of quality, safe, effective and efficient health care services for all the people in Legazpi City, anchored on a strong commitment of a unified workforce and active support and participation of all stakeholders.

Mission: Legazpi City Hospital as provider of quality and safe health care services for all the people in Legazpi City through strong, effective and efficient leadership, teamwork, and continuous learning guided by health care regulations, innovations and technologies..

Organizational Outcome: A hospital committed to the improvement of the quality of life of the community through provision of comprehensive quality health care services

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-2-1-11-001	Administrative Support Services	Health Care Services	improved health care system	No. of patients treated/served	74,985,478.37	50,529,000.00	-	125,514,478.37
3000-2-1-11-002	GAD Programs and Activities	GAD Programs established	no. of trainings conducted	2 trainings		485,000.00	-	485,000.00
3000-2-1-11-011-026	Capability Building Devt. Program cum Exposure Enhancement Activity	enhancement tour services	Lakbay Aral/ Trngs & Seminars attended	1 exposure trip; 2 Trainings		-	-	-
TOTAL					74,985,478.37	51,014,000.00	-	125,999,478.37

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	31,840,482.65	43,902,828.00	43,903,788.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,032,727.30	2,688,000.00	2,688,000.00
Representation Allowance (RA)	5-01-02-020	81,133.06	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	81,133.06	85,500.00	85,500.00
Clothing / Uniform Allowance	5-01-02-040	522,000.00	672,000.00	672,000.00
Subsistence Allowance	5-01-02-050	926,125.00	2,016,000.00	2,016,000.00
Laundry Allowance	5-01-02-060	125,850.94	201,600.00	201,600.00
Hazard Pay	5-01-02-110	5,634,967.77	9,569,843.52	9,570,083.52
Longevity Pay	5-01-02-120	298,794.60	950,451.60	60,369.60
Year End Bonus	5-01-02-140	2,674,269.00	3,658,569.00	3,658,649.00
Cash Gift	5-01-02-150	422,000.00	560,000.00	560,000.00
Mid-Year Bonus	5-01-02-990	2,636,263.00	3,658,569.00	3,658,649.00
Productivity Enhancement Incentive	5-01-02-990(1)	417,000.00	560,000.00	560,000.00
Retirement and Life Insurance Contributions	5-01-03-010	3,829,026.64	5,268,339.36	5,268,454.56
Pag-IBIG Contributions	5-01-03-020	638,171.11	878,056.56	878,075.76
PhilHealth Contributions	5-01-03-030	664,972.99	997,883.28	984,408.93
Employees Compensation Insurance Premiums	5-01-03-040	101,600.00	134,400.00	134,400.00
TOTAL PERSONAL SERVICES		52,926,517.12	75,887,540.32	74,985,478.37
Maintenance & Other Operating Expenses				
Travelling Expenses	5-02-01-010	80,895.84	250,000.00	200,000.00
Training Expenses	5-02-02-010	63,195.00	250,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	783,261.57	850,000.00	724,750.00
Non-Accountable Forms Expenses	5-02-03-030	-	128,000.00	50,000.00
Food Supplies Expenses	5-02-03-050	939,441.97	1,900,000.00	1,500,000.00
Drugs and Medicines Expenses	5-02-03-070	5,546,325.35	8,300,000.00	7,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	16,434,579.21	17,000,000.00	17,200,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Fuel, Oil & Lubricants Expenses	5-02-03-090	298,678.39	1,300,000.00	1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	2,336,697.25	3,420,000.00	2,500,000.00
Water Expenses	5-02-04-010	302,478.33	425,000.00	500,000.00
Electricity Expenses	5-02-04-020	3,730,938.61	3,000,000.00	4,500,000.00
Postage and Courier Expenses	5-02-05-010	1,012.00	4,250.00	4,250.00
Telephone Expenses - Landline	5-02-05-020	-	100,000.00	40,000.00
Telephone Expenses - Mobile	5-02-05-020(1)	30,000.00	90,000.00	120,000.00
Internet Subscription Expenses	5-02-05-030	81,000.00	100,000.00	70,000.00
Other Professional Services	5-02-11-990	2,866,686.92	7,480,000.00	6,000,000.00
Security Services	5-02-12-030	1,116,398.88	1,900,000.00	1,900,000.00
Other General Services	5-02-12-990	4,348,889.03	4,200,000.00	5,000,000.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040(99)	-	160,000.00	150,000.00
Repairs and Maintenance - Machinery and Equipment (Office Equipt.)	5-02-13-050(02)	88,700.00	160,000.00	150,000.00
Repairs and Maintenance - Machinery and Equipment (ICT Equipt.)	5-02-13-050(03)	-	170,000.00	100,000.00
Repairs and Maintenance - Machinery and Equipment (Medical Equipt.)	5-02-13-050(11)	74,900.00	170,000.00	150,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	17,120.00	170,000.00	150,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	-	170,000.00	150,000.00
Repairs and Maintenance - Other Property, Plant and Equipment	5-02-13-990	7,306.00	170,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	56,988.00	170,000.00	150,000.00
Fidelity Bond Premiums	5-02-16-020	-	30,000.00	30,000.00
Printing and Publication Expenses	5-02-99-020	148,622.00	170,000.00	150,000.00
Transportation and Delivery Expenses	5-02-99-040	120.00	10,000.00	10,000.00
Membership Dues and Contributions to Organization	5-02-99-060	2,240.00	30,000.00	30,000.00
Other Maintenance and Operating Expenses	5-02-99-990	330,700.15	1,673,381.84	700,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		39,687,174.50	53,950,631.84	50,529,000.00
TOTAL CURRENT OPERATING EXPENDITURES		92,613,691.62	129,838,172.16	125,514,478.37
Capital Outlay				
Medical Equipment	1-07-05-100	14,623,700.00	-	-
TOTAL CAPITAL OUTLAY		14,623,700.00	-	-
Programs, Projects and Activities:				
<i>Gender and Development Programs & Activities</i>				
- Training Expenses	5-02-02-010	91,850.00	200,000.00	150,000.00
- Other Supplies and Materials Expenses	5-02-03-990	-	-	35,000.00
- Food Supplies Expenses	5-02-03-050	-	-	50,000.00
- Medical, Dental and Laboratory Supplies Expenses	5-02-03-008	-	-	50,000.00
- Other Professional Services	5-02-11-990	-	-	150,000.00
- Other Maintenance & Operating Expenses	5-02-99-990	-	42,500.00	50,000.00
Sub-Total		91,850.00	242,500.00	485,000.00
TOTAL PROGRAMS AND PROJECTS		91,850.00	242,500.00	485,000.00
TOTAL APPROPRIATIONS		107,329,241.62	130,080,672.16	125,999,478.37

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

Mandate: To carry out full and equal employment opportunities for all and to strengthen and expand the existing employment facilitation service machinery of the government particularly at the local levels.

Vision: An effective and efficient institutionalized multi-employment service facility that provides reliable and sustainable employment facilitation services and contributes to poverty alleviation and economic development.

Mission: To provide, promote and facilitate employment services to job seekers, employers and stakeholders through capacity development and linkages with government and non-government entities.

Organizational Outcome:

1. Ensure the prompt, timely and efficient delivery of employment service and provision of information on the other DOLE programs.
2. Provide a venue where people could explore simultaneously various employment options and actually seek assistance they prefer
3. Serve as referral and information center for the various services and programs of DOLE and other government agencies present in the area
4. Provide clients with adequate information on employment and labor market situation in the area; and
5. Network with other PESO Managers of the Province of Albay

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-1-01-020/ 8000-2-2-03-002	General Administration Support Services	PESO Operations Services			4,466,376.43	1,129,652.93	-	5,596,029.36
8000-2-2-03-002-001-003	Special Program for the Employment of Students (SPES)		Supported poor but deserving students	400 beneficiaries		3,510,000.00		3,510,000.00
3000-2-1-01-001	Migration and Development Program		Supported OFs & OFWS beneficiaries &/or their family	70 barangays		244,000.00		244,000.00
8000-2-2-03-002-001-001-003	Job Fairs		Conducted job fair year round	4 job fairs		162,000.00		162,000.00
8000-2-2-03-002-001-002	JobStart Philippines Program		Supported Youth-At- Risk Beneficiaries	10 beneficiaries		599,000.00		599,000.00
8000-2-2-03-002-001-005	DOLE - TUPAD Program		Supported displaced workers in p'ship with DOLE	100 beneficiaries		40,000.00		40,000.00
8000-2-2-03-002-001-006	LGU-Legazpi City Training Services Program		Conducted trainings/ Seminars	20 beneficiaries		30,000.00		30,000.00
8000-2-2-03-002-003-006	Legazpi City Emergency Employment Program (LCEEP)		Supported disadvtgd wkrs in Leg. City	30 beneficiaries		100,000.00		100,000.00
TOTAL					4,466,376.43	5,814,652.93	-	10,281,029.36

B. New Appropriations, by Object of Expenditures

	Account	Past Year	Current Year	Budget Year
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Object of Expenditure	Code	2022 (Actual)	2023 (Actual/Estimate)	2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	1,613,128.01	3,016,188.00	3,016,188.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	108,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	74,558.03	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	74,558.04	85,500.00	85,500.00
Clothing / Uniform Allowance	5-01-02-040	24,000.00	42,000.00	42,000.00
Year End Bonus	5-01-02-140	177,778.00	251,349.00	251,349.00
Cash Gift	5-01-02-150	30,000.00	35,000.00	35,000.00
Mid-Year Bonus	5-01-02-990	177,778.00	251,349.00	251,349.00
Productivity Enhancement Incentive	5-01-02-990(1)	30,000.00	35,000.00	35,000.00
Retirement and Life Insurance Contributions	5-01-03-010	193,581.34	361,942.56	361,942.56
Pag-IBIG Contributions	5-01-03-020	32,262.56	60,323.76	60,323.76
PhilHealth Contributions	5-01-03-030	32,495.76	65,824.11	65,824.11
Employees Compensation Insurance Premiums	5-01-03-040	5,400.00	8,400.00	8,400.00
TOTAL PERSONAL SERVICES		2,573,539.74	4,466,376.43	4,466,376.43
Maintenance & Other Operating Expenses				
Travelling Expenses	5-02-01-010	45,145.00	50,000.00	80,000.00
Training Expenses	5-02-02-010	6,000.00	20,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	70,559.75	105,725.00	109,652.93
Other Supplies and Materials Expenses	5-02-03-990	71,451.25	150,000.00	200,000.00
Telephone Expenses - Mobile	5-02-05-020(1)	-	90,000.00	90,000.00
Internet Subscription Expenses	5-02-05-030	35,477.96	40,000.00	40,000.00
Other General Services	5-02-12-990	167,556.52	200,000.00	200,000.00
Repairs and Maintenance - Machinery and Equipment (Office Equipt.)	5-02-13-050(02)	-	10,000.00	5,000.00
Repairs and Maintenance - Machinery and Equipment (ICT Equipt.)	5-02-13-050(03)	-	10,000.00	20,000.00
Other Maintenance and Operating Expenses	5-02-99-990	44,530.00	319,000.94	375,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		440,720.48	994,725.94	1,129,652.93
TOTAL CURRENT OPERATING EXPENDITURES		3,014,260.22	5,461,102.37	5,596,029.36
Programs, Projects and Activities:				
<i>a. Special Program for Employment of Students</i>				
- Other Supplies and Materials Expenses	5-02-03-990	-	10,000.00	10,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	2,488,036.32	3,500,000.00	3,500,000.00
Sub-Total		2,488,036.32	3,510,000.00	3,510,000.00
<i>b. Migration and Development Program</i>				
- Travelling Expenses - Local	5-02-01-010	-	20,000.00	-
- Other General Services	5-02-12-990	-	30,000.00	-
- Other Professional Services	5-02-11-990	-	-	144,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	23,025.00	50,000.00	100,000.00
Sub-Total		23,025.00	100,000.00	244,000.00
<i>c. Job Fairs</i>				
- Office Supplies Expenses	5-02-03-010	12,750.00	-	-
- Other Supplies and Materials Expenses	5-02-03-990	-	55,000.00	62,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	43,400.00	33,000.00	100,000.00
Sub-Total		56,150.00	88,000.00	162,000.00
<i>d. Job Start Philippines Program</i>				
- Office Supplies Expenses	5-02-03-010	2,975.00	-	-
- Other Supplies and Materials Expenses	5-02-03-990	3,251.16	-	-
- Other Professional Services	5-02-11-990	19,741.94	144,000.00	144,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
- Other General Services	5-02-12-990	314,816.88	400,000.00	400,000.00

- Insurance Expenses	5-02-15-030	-	5,000.00	5,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	62,214.54	50,000.00	50,000.00
Sub-Total		402,999.52	599,000.00	599,000.00
<i>e. DOLE - TUPAD Program</i>				
- Other Supplies and Materials Expenses	5-02-03-990	5,533.16	5,000.00	5,000.00
- Other General Services	5-02-12-990	-	90,000.00	-
- Insurance Expenses	5-02-15-030	-	5,000.00	5,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	-	-	30,000.00
Sub-Total		5,533.16	100,000.00	40,000.00
<i>f. LGU-Legazpi City Training Services Program</i>				
- Travelling Expenses - Local	5-02-01-010	3,580.00	-	-
- Training Expenses	5 02 02 010	-	10,000.00	10,000.00
- Other Supplies and Materials Expenses	5-02-03-990	85,000.00	85,000.00	-
- Other General Services	5-02-12-990	15,351.00	-	-
- Repairs & Maintenance - Machinery and Equipment (Office Equipt.)	5-02-13-050(02)	-	5,000.00	-
- Other Maintenance and Operating Expenses	5-02-99-990	-	20,000.00	20,000.00
Sub-Total		103,931.00	120,000.00	30,000.00
<i>g. Legazpi City Emergency Employment Program</i>				
- Other Supplies and Materials Expenses	5-02-03-990	-	6,000.00	6,000.00
- Other General Services	5-02-12-990	67,955,100.00	73,000.00	73,000.00
- Insurance Expenses	5-02-15-030	-	1,120.00	1,120.00
- Other Maintenance and Operating Expenses	5-02-99-990	-	19,880.00	19,880.00
Sub-Total		67,955,100.00	100,000.00	100,000.00
TOTAL PROGRAMS AND PROJECTS		71,034,775.00	4,617,000.00	4,685,000.00
TOTAL APPROPRIATIONS		74,049,035.22	10,078,102.37	10,281,029.36

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY DEVELOPMENT OFFICER (6541)

Mandate: To promote peace and order, ensure public safety and further strengthen local government capability aimed towards the effective delivery of services toward the citizenry.

Vision: A strongly determined and highly trusted department to capacitate and nurture local government units, public order and safety institutions to sustain peaceful, progressive and resilient communities where people live happily.

Mission: To promote peace and order, ensure public safety and further strengthen local government capability and institutionalized people empowerment to stabilize peaceful, self-reliant and progressive communities.

Organizational Outcome: Accountable, Transparent, Participative and Effective Local Governance.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-3-011	Administrative Support Services	community development services	No. of technical & consultancy assistance provided on city & brgy issues and concerns	CDO Operations	859,675.40	232,000.00	-	1,091,675.40

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-3-006	COMMUNITY DEV'T. AND LOCAL GOV'T. PROGRAMS & PROJECTS					20,000.00		20,000.00

	<i>Awards/Incentive Programs</i> - Recognition for exemplary performance of Brgy. Based Institution of Legazpi City		Awarded/recognized exemplary performance of Brgy. Based Institutions	70 barangays					
1000-2-3-001 3-001-001	Capability Building Devt. Program cum Exposure Enhancement Activity		Lakbay Aral/Trngs & Seminars attended	1 enhancement tour		-		-	
TOTAL						859,675.40	252,000.00	-	1,111,675.40

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	552,095.38	584,784.00	584,784.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	48,000.00	48,000.00
Clothing / Uniform Allowance	5-01-02-040	12,000.00	12,000.00	12,000.00
Year End Bonus	5-01-02-140	46,761.00	48,732.00	48,732.00
Cash Gift	5-01-02-150	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-990	46,761.00	48,732.00	48,732.00
Productivity Enhancement Incentive	5-01-02-990(1)	10,000.00	10,000.00	10,000.00
Retirement and Life Insurance Contributions	5-01-03-010	65,908.92	70,174.08	70,174.08
Pag-IBIG Contributions	5-01-03-020	10,985.42	11,695.68	11,695.68
PhilHealth Contributions	5-01-03-030	11,044.32	13,157.64	13,157.64
Employees Compensation Insurance Premiums	5-01-03-040	2,300.00	2,400.00	2,400.00
TOTAL PERSONAL SERVICES		815,856.04	859,675.40	859,675.40
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	16,159.88	16,000.00	25,000.00
Training Expenses	5-02-02-010	-	8,390.90	10,000.00
Office Supplies Expenses	5-02-03-010	25,184.68	30,000.00	35,000.00
Other Supplies and Materials Expenses	5-02-03-990	4,800.00	25,000.00	40,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	60,000.00	60,000.00	60,000.00
Internet Subscription Expenses	5-02-5-030	42,000.00	42,000.00	42,000.00
Repairs & Maintenance - Machinery & Equipment (Office Equipment)	5-02-13-050(02)	30,650.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	9,533.00	10,000.00	15,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		188,327.56	196,390.90	232,000.00
TOTAL CURRENT OPERATING EXPENDITURES		1,004,183.60	1,056,066.30	1,091,675.40

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Programs, Projects and Activities:				
<i>Community Development and Local Government Programs and Projects</i> - Other Maintenance & Operating Expenses	5-02-99-990	-	20,000.00	20,000.00
TOTAL PROGRAMS AND PROJECTS		-	20,000.00	20,000.00

TOTAL APPROPRIATIONS	1,004,183.60	1,076,066.30	1,111,675.40

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT OFFICER (7611)

Mandate: The State is committed to the care, protection and rehabilitation of that segment of the country's population (individual, family and community) which has the least in life in terms of physical, mental and social well being and needs social welfare assistance and social work intervention to restore their normal functioning and participation in community affairs. The functions as per R.A. 7160 (Local Government Code of 1991):

- Identify the basic needs of the needy, the disadvantaged and the impoverished, develop and implement appropriate measures to alleviate their problems and improve their living conditions;
- Provides relief and appropriate crisis intervention for victims of abuse and exploitation and recommend appropriate measures to deter further abuse and exploitation;
- Facilitated the implementation of welfare programs for disabled, elderly and rehabilitation of prisoners and parolees, the prevention of drug addiction, the prevention of juvenile delinquency and such other activities.

Vision: An avenue for disadvantaged people's participation in development process and economic self-sufficiency

Mission: To provide interventions / opportunities that will uplift the living conditions of the distressed and disadvantaged individuals, families, groups and communities and enable them to become self-reliant and actively participate in national development.

Organizational Outcome: Increased in the number of sectoral groups as elderly, PWDs, youth participating in CSWDO's and LGU's activities

Increased number of sectoral members provided training and services to enable them to manage their groups

Increased number of clients provided services appropriate to their needs

Intensive implementation of the laws and ordinances benefitting sectoral groups

Increased household income

Sustained participation of institutions/partner-stakeholders in CSWDO's programs and services

Sustained implementation of programs and services despite limited funds

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-2-1-016-002	Administrative Support Services	Social Protection Policy Services; and Social Protection Services	% of identified issues & concerns of the needy, disadvantaged & the impoverished; % of victims provided relief,	CSWDO Operations	17,060,769.14	2,008,000.00	300,000.00	19,368,769.14

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
			intervention and assistance; % of welfare prog. for disabled, elderly victims of drug addiction & other social welfare					

3000-2-1-16-003-001	Child and Youth Welfare Program	Social Protection Services	beneficiaries 90% of clientele groups availed of social welfare progs. & services	3,100 clients		6,862,840.00		6,862,840.00	
3000-2-1-016-003-002	Programs for Persons with Disabilities	Social Protection Services	90% provision of discount cards to applicants; 90% of stakeholders met re: RA 9442;	100 clients (PWD)		1,175,000.00		1,175,000.00	
3000-2-1-016-003-002	Programs for the Senior Citizens and the Elderly	Social Protection Services	90% participation of groups in program planning and implementation	300 clients (elderly)		2,013,850.00		2,013,850.00	
3000-2-1-016-003-003	Women's Welfare Program	Social Protection Services	90% of clientele groups availed of social welfare progs. & services	100 women		150,000.00		150,000.00	
3000-2-1-016-003-004	Family and Community Welfare Program	Social Protection Policy Services	Dynamic & self-reliant communities; responsive & effective families	1,500 clients		7,120,000.00		7,120,000.00	
3000-2-1-16-005-001	Emergency Assistance Program	Social Protection Services	Restoration to normal functioning of distressed and displaced families	100 Clients (regular cases) 3000 F (disaster victims)		250,000.00		250,000.00	
006-004-006	Philhealth Insurance for Indigent Families (Medicare Para Sa Masa)	Social Protection Policy Services	100% clients recommended	3,750 indigent Families		-		-	
1000-2-3-001 3-001-001	Capability Building Devt. Program cum Exposure Enhancement Activity		Lakbay Aral/ Trngs & Seminars attended	1 enhancement tour		-		-	
TOTAL						17,060,769.14	19,579,690.00	300,000.00	36,940,459.14

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	9,213,049.75	9,555,492.00	9,553,092.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	768,000.00	768,000.00	768,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00	142,500.00	142,500.00
Transportation Allowance (TA)	5-01-02-030	142,500.00	142,500.00	142,500.00
Clothing / Uniform Allowance	5-01-02-040	192,000.00	192,000.00	192,000.00
Subsistence Allowance	5-01-02-050	276,450.00	576,000.00	576,000.00
Hazard Pay	5-01-02-110	1,037,395.42	2,064,518.16	2,063,918.16

Overtime and Night Pay	5-01-02-130	122,731.12	125,000.00	125,000.00
Year End Bonus	5-01-02-140	767,754.00	796,291.00	796,091.00
Cash Gift	5-01-02-150	160,000.00	160,000.00	160,000.00
Mid-Year Bonus	5-01-02-990	767,754.00	796,291.00	796,091.00
Productivity Enhancement Incentive	5-01-02-990(1)	160,000.00	160,000.00	160,000.00
Retirement and Life Insurance Contributions	5-01-03-010	1,105,565.76	1,146,659.04	1,146,371.04
Pag-IBIG Contributions	5-01-03-020	184,260.96	191,109.84	191,061.84
PhilHealth Contributions	5-01-03-030	177,721.62	209,040.75	209,744.10
Employees Compensation Insurance Premiums	5-01-03-040	38,400.00	38,400.00	38,400.00
TOTAL PERSONAL SERVICES		15,256,082.63	17,063,801.79	17,060,769.14
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	52,074.00	150,000.00	150,000.00
Training Expenses	5-02-02-010	21,800.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	82,509.00	200,000.00	200,000.00
Welfare Goods Expenses	5-02-03-060	5,061,600.00	-	-
Fuel, Oil & Lubricants Expenses	5-02-03-090	130,000.00	130,000.00	130,000.00
Other Supplies and Materials Expenses	5-02-03-990	63,350.00	90,000.00	90,000.00
Water Expenses	5-02-04-010	76,964.41	150,000.00	150,000.00
Electricity Expenses	5-02-04-020	200,211.54	500,000.00	500,000.00
Telephone Expenses (Landline)	5-02-05-020	-	80,000.00	80,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	138,000.00	138,000.00	138,000.00
Internet Subscription Expenses	5-02-05-030	78,232.41	120,000.00	120,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	18,000.00	20,000.00	20,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	7,530.00	30,000.00	30,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	-	50,000.00	50,000.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	11,000.00	150,000.00	150,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	-	50,000.00	50,000.00
Taxes, Duties and Licenses	5-02-15-010	-	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	71,850.00	90,000.00	90,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		6,013,121.36	2,008,000.00	2,008,000.00
TOTAL CURRENT OPERATING EXPENDITURES		21,269,203.99	19,071,801.79	19,068,769.14
Capital Outlay				
Office Equipment	1-07-05-020	-	150,000.00	150,000.00
Information and Communication Technology Equipment	1-07-05-030	-	100,000.00	100,000.00
Military, Police and Security Equipment	1-07-05-120	-	50,000.00	50,000.00
TOTAL CAPITAL OUTLAY		-	300,000.00	300,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Programs, Projects and Activities:				
<i>Child and Youth Welfare Program</i>				
- Office Supplies Expenses	5-02-03-010	-	100,000.00	100,000.00
- Other Supplies and Materials Expenses	5-02-03-990	5,292.75	50,000.00	50,000.00
- Other Professional Services	5-02-11-990	120,805.16	288,000.00	300,000.00
- Other General Services	5-02-12-990	3,770,739.60	4,516,640.00	5,562,840.00
- Other Maintenance and Operating Expenses	5-02-99-990	979,847.25	850,000.00	850,000.00
Sub-Total		4,876,684.76	5,804,640.00	6,862,840.00
<i>Women's Welfare Program</i>				
- Other Maintenance and Operating Expenses	5-02-99-990	139,500.00	150,000.00	150,000.00
Sub-Total		139,500.00	150,000.00	150,000.00

<i>Program for the Senior Citizens and the Elderly</i>				
- Office Supplies Expenses	5-02-03-010	-	100,000.00	100,000.00
- Other Supplies and Materials Expenses	5-02-03-990	217,020.00	624,650.00	624,650.00
- Telephone Expenses - Landline	5-02-05-020	-	60,000.00	60,000.00
- Other Professional Services	5-02-11-990	95,483.87	300,000.00	300,000.00
- Other General Services	5-02-12-990	71,527.50	72,600.00	79,200.00
- Other Maintenance and Operating Expenses	5-02-99-990	707,082.00	800,000.00	850,000.00
Sub-Total		1,091,113.37	1,957,250.00	2,013,850.00
<i>Program for Persons with Disabilities</i>				
- Office Supplies Expenses	5-02-03-010	-	100,000.00	100,000.00
- Other Supplies and Materials Expenses	5-02-03-990	69,080.00	225,000.00	225,000.00
- Other Professional Expenses	5-02-11-990	89,677.42	320,000.00	350,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	452,500.00	500,000.00	500,000.00
Sub-Total		611,257.42	1,145,000.00	1,175,000.00
<i>Emergency Assistance Program</i>				
- Other Maintenance and Operating Expenses	5-02-99-990	241,500.00	250,000.00	250,000.00
Sub-Total		241,500.00	250,000.00	250,000.00
<i>Family & Community Welfare Program</i>				
- Other Supplies and Materials Expenses	5-02-03-990	-	1,004,835.00	50,000.00
- Other Professional Expenses	5-02-11-990	152,108.27	270,000.00	300,000.00
- Other General Services	5-02-12-990	468,945.00	870,000.00	870,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	1,340,560.00	1,500,000.00	5,900,000.00
Sub-Total		1,961,613.27	3,644,835.00	7,120,000.00
<i>Socio-Economic Program (A.O. # 15-0007-2022)</i>				
- Donations	5-02-99-080	48,736,000.00	-	-
Sub-Total		48,736,000.00	-	-
TOTAL PROGRAMS AND PROJECTS		57,657,668.82	12,951,725.00	17,571,690.00
TOTAL APPROPRIATIONS		78,926,872.81	32,323,526.79	36,940,459.14

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY AGRICULTURIST (8711)

Mandate: To promote sustainable agri-fishery productivity and profitability by empowering the farming and fishing communities through a modernized technology and community-based agriculture; Formulate measures and ensure the delivery of basic agricultural services and provision of adequate facilities relative to agricultural services; and Ensure maximum assistance and access to resources in the production, processing and marketing of agricultural and aqua-cultural and marine products are extended to farmers, fishermen and local entrepreneurs.

Vision: Transform Legazpi City as one of the major suppliers of agricultural products with an empowered citizenry enjoying the benefits of a better quality of life.

Mission: To enable the farmers and fisherfolks in increasing their purchasing power realizing for themselves a better quality of life.

Organizational Outcome: Goods and services of the City Agriculture Office are effectively delivered to its client, thus, improve the quality of life.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
8000-2-2-03	Administrative Support Services	Agricultural Policy and Management	% of policies/ strategies implemented;	Agriculture Operations	12,378,182.88	2,182,790.00	1,000,000.00	15,560,972.88

8000-001 & 8000-2-010	Integrated Agricultural and Fishery Development Program	Services	% of agricultural PPAs fully implemented;					-	
8000-2-2-03 001-014	Hybrid Rice Production Program	rice production services	Increased rice supply/ stabilized price	800 hectares		4,459,520.00		4,459,520.00	
03-001-003 -003	Vegetable Production Enhancement Program	increase in yield per hectare	% increase in volume/quantity marketed	diversify prodn. of 25 has.		2,393,262.00		2,393,262.00	
03-001-003 -004	Root Crop Development Project	increase in area and production	% increase in area & prodtn.	addtl. 50 hectares		218,500.00		218,500.00	
8000-2-2-03 001-007	Fishery Support Services	increase in vol. of fish catch	% increase in supply of fish	25 metric tons		1,150,000.00		1,150,000.00	
03-010-001 -007 & 008	Integrated Coastal Resource Management and Regulatory	Fishery Resources Mgt. Regulation	% of apprehension % increase of coastal resources area managed & regulated	19 coastal barangays		155,000.00		155,000.00	
8000-2-2-03 001-010	Farm Modernization Project	increase utilization of farm machineries	% of area served/ mechanized	8 different farm mach.		981,625.00		981,625.00	
1000-2-3-001 3-001-001	Capability Building Devt. Program cum Exposure Enhancement Activity		Lakbay Aral/ Trngs & Seminars attended	1 enhancement tour; 2 trngs./ seminars		-		-	
TOTAL						12,378,182.88	11,540,697.00	1,000,000.00	24,918,879.88

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	5,919,681.99	8,582,820.00	8,308,080.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	542,000.00	672,000.00	648,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	85,500.00
Clothing / Uniform Allowance	5-01-02-040	144,000.00	168,000.00	162,000.00
Overtime and Night Pay	5-01-02-130	44,297.15	54,000.00	54,000.00
Year End Bonus	5-01-02-140	492,329.00	715,235.00	692,340.00
Cash Gift	5-01-02-150	115,000.00	140,000.00	135,000.00
Mid-Year Bonus	5-01-02-990	447,081.00	715,235.00	692,340.00
Productivity Enhancement Incentive	5-01-02-990(1)	115,000.00	140,000.00	135,000.00
Retirement and Life Insurance Contributions	5-01-03-010	710,361.69	1,029,938.40	996,969.60
Pag-IBIG Contributions	5-01-03-020	118,393.61	171,656.40	166,161.60
PhilHealth Contributions	5-01-03-030	117,576.42	191,073.33	184,891.68

Employees Compensation Insurance Premiums	5-01-03-040	27,600.00	33,600.00	32,400.00
TOTAL PERSONAL SERVICES		8,964,320.86	12,784,558.13	12,378,182.88
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	43,616.00	120,000.00	130,000.00
Training Expenses	5-02-02-010	25,000.00	60,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	139,612.00	94,959.87	89,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	289,157.77	280,000.00	350,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	30,415.00	100,000.00	85,000.00
Other Supplies and Materials Expenses	5-02-03-990	152,188.35	97,272.13	150,000.00
Water Expenses	5-02-04-010	31,214.09	170,000.00	170,000.00
Electricity Expenses	5-02-04-020	110,844.66	279,326.17	280,000.00
Telephone Expenses (Landline)	5-02-05-020	29,791.17	75,000.00	50,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	82,500.00	90,000.00	90,000.00
Internet Subscription Expenses	5-02-05-030	-	-	42,000.00
Repairs & Maintenance - Land Improvements	5-02-13-020(99)	67,500.00	75,000.00	53,240.00
Repairs & Maintenance - Machinery & Equipt. (I.C.T. Equipment)	5-02-13-050(03)	-	25,000.00	24,750.00
Repairs & Maintenance - Machinery and Equipt. (Agr'l. Forestry Equipt.)	5-02-13-050(04)	-	100,000.00	99,000.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	71,750.00	80,000.00	80,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	22,500.00	20,000.00	19,800.00
Printing and Publication Expenses	5-02-99-020	45,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	169,925.65	300,000.00	350,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		1,311,014.69	2,016,558.17	2,182,790.00
TOTAL CURRENT OPERATING EXPENDITURES		10,275,335.55	14,801,116.30	14,560,972.88
Capital Outlay				
Information and Communication Technology Equipment	1-07-05-030	-	-	250,000.00
Agricultural and Forestry Equipment	1-07-05-040	-	3,000,000.00	750,000.00
TOTAL CAPITAL OUTLAY		-	3,000,000.00	1,000,000.00
Programs, Projects and Activities:				
Integrated Agricultural & Fishery Development Programs				
<i>a. Hy-brid Rice Production Program</i>				
- Agricultural and Marine Supplies Expenses	5-02-03-100	1,700,000.00	3,800,000.00	3,340,520.00
- Other Professional Services	5-02-11-990	215,170.32	264,000.00	264,000.00
- Other General Services	5-02-12-990	730,314.20	823,574.00	855,000.00
Sub-Total		2,645,484.52	4,887,574.00	4,459,520.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
<i>b. Vegetable Enhancement Production Program</i>				
- Training Expenses	5-02-02-010	-	-	150,000.00
- Agricultural and Marine Supplies Expenses	5-02-03-100	794,993.05	850,000.00	1,000,000.00
- Other Professional Services	5-02-11-990	136,486.45	200,000.00	200,000.00
- Other General Services	5-02-12-990	605,290.20	1,000,000.00	1,043,262.00
Sub-Total		1,536,769.70	2,050,000.00	2,393,262.00
<i>c. Root Crop Development Project</i>				
- Agricultural and Marine Supplies Expenses	5-02-03-100	253,585.00	250,000.00	218,500.00
- Other Professional Services	5-02-11-990	60,840.00	125,000.00	-
Sub-Total		314,425.00	375,000.00	218,500.00
<i>d. Fisheries Support Services</i>				
- Training Expenses	5-02-02-010	75,000.00	110,000.00	150,000.00
- Agricultural and Marine Supplies Expenses	5-02-03-100	221,670.00	300,000.00	400,000.00
- Other Supplies and Materials Expenses	5-02-03-990	42,500.00	50,000.00	75,000.00
- Other Professional Services	5-02-11-990	168,000.00	225,000.00	225,000.00
- Other General Services	5-02-12-990	210,955.10	300,000.00	300,000.00
Sub-Total		718,125.10	985,000.00	1,150,000.00

<i>e. Integrated Coastal Resource Management & Regulatory</i>				
- Fuel, Oil & Lubricants Expenses	5-02-03-090	107,991.40	100,000.00	55,000.00
- Other Supplies and Materials Expenses	5-02-03-990	18,725.00	50,000.00	100,000.00
Sub-Total		126,716.40	150,000.00	155,000.00
<i>f. Farm Modernization Project</i>				
- Training Expenses	5-02-02-010	-	-	55,000.00
- Other Professional Services	5-02-11-990	-	-	330,000.00
- Other General Services	5-02-12-990	135,729.30	151,250.00	196,625.00
- Repairs & Maintenance - Machinery and Equipt. (Agr'l. Forestry Equipt.)	5-02-13-050(04)	90,000.00	300,000.00	400,000.00
Sub-Total		225,729.30	451,250.00	981,625.00
TOTAL PROGRAMS AND PROJECTS		5,567,250.02	8,898,824.00	9,357,907.00
TOTAL APPROPRIATIONS		15,842,585.57	26,699,940.30	24,918,879.88

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY VETERINARIAN (8721)

Mandate: As mandated by the Local Government Code, the City Veterinary Office is in charge of the development of the animal industry and all projects and services relative to the provision of veterinary services to the city, such as to regulate the keeping of domestic animals; regulate and inspect poultry, milk and dairy products for public consumption; enforces all laws and regulations for the prevention of cruelty to animals; and take the necessary measures to eradicate, prevent or cure all forms of animal diseases.

Vision: To contribute to the development of Legazpi City to be the premier convention destination relative to the provision of veterinary services and the development of the animal industry of the city.

Mission: To promote inclusive economic growth and sustainable development through effective and efficient veterinary services in the animal industry.

Organizational Outcome: To realize a zoonotic disease-free environment (e.g. rabies-free) and establish a class "AA" City Abattoir to ensure the meat consuming public with a "HALAL" meat and meat products fit for human consumption.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
8000-2-1-015	Administrative Support Services	Regulatory Services	% of required laws & other regulatory guide-lines implemented/enforced; % of reported animal diseases treated	CVO Operations	7,902,302.29	2,043,000.00	150,000.00	10,095,302.29
8000-2-1-15-016	Animal Breeding Center	artificial insemination in large ruminants and swine	no. of animals given artificial insemination; no. of farmers served	2,500 heads	-	1,135,000.00	-	1,135,000.00
8000-2-1-15-001	Animal Pound	control and elimination of	no. of stray animals adopted	100 heads	-	920,000.00	-	920,000.00

8000-2-1 -15-001	Rabies Eradication Program	stray animals Rabies-free Zone	no. of stray animals eliminated no. of dogs vaccinated against rabies; no. of brgys. participated in the rabies awareness &/or prevention & control	15,000 dogs 70 brgys.	-	3,395,000.00	-	3,395,000.00	
8000-2-1 15-004	Dog Tagging Activities	Promote responsible pet owners and prevent stray dogs proliferation	No. of dogs tagged; increase responsible pet owners	6,000 dogs	-	1,000,000.00	-	1,000,000.00	
15-025-002	Range and Organic System as an Alternative Livelihood Chicken & Genetic Enhancement for Livestock and Poultry	alternative livelihood affected by the ASF & Covid-19 pandemic	no. of chickens distributed/ dispersed to farmers	100 heads of range chicken	-	1,000,000.00	275,000.00	1,275,000.00	
8000-2-1- 15-027	Save Hogs Repopulation Program	increase hog population in the city	no. of hogs dispersed to farmers	100 farmers	-	-	450,000.00	450,000.00	
1000-2-3-001 3-001-001	Capability Building Dev't. Program cum Enhancement Exposure Activity		Trainings attended/ exposure trips conducted	1 exposure trip / 2 trngs./ seminars	-	-	-	-	
TOTAL						7,902,302.29	9,493,000.00	875,000.00	18,270,302.29

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	3,666,928.26	4,310,652.00	4,468,164.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	354,000.00	384,000.00	408,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	85,500.00	85,500.00
Clothing / Uniform Allowance	5-01-02-040	84,000.00	96,000.00	102,000.00
Subsistence Allowance	5-01-02-050	116,400.00	288,000.00	306,000.00
Laundry Allowance	5-01-02-060	17,025.54	28,800.00	30,600.00
Hazard Pay	5-01-02-110	125,568.90	866,785.20	657,837.60
Overtime and Night Pay	5-01-02-130	85,905.77	100,000.00	100,000.00
Year End Bonus	5-01-02-140	309,222.00	359,221.00	372,347.00
Cash Gift	5-01-02-150	75,000.00	80,000.00	85,000.00
Mid-Year Bonus	5-01-02-990	309,222.00	359,221.00	372,347.00
Productivity Enhancement Incentive	5-01-02-990(1)	75,000.00	80,000.00	85,000.00
Retirement and Life Insurance Contributions	5-01-03-010	440,031.29	517,278.24	536,179.68
Pag-IBIG Contributions	5-01-03-020	73,338.55	86,213.04	89,363.28
PhilHealth Contributions	5-01-03-030	69,814.23	94,519.71	98,063.73
Employees Compensation Insurance Premiums	5-01-03-040	17,700.00	19,200.00	20,400.00
TOTAL PERSONAL SERVICES		5,990,156.54	7,840,890.19	7,902,302.29

Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	22,130.00	85,530.00	100,000.00
Training Expenses	5-02-02-010	-	64,147.50	65,000.00
Office Supplies Expenses	5-02-03-010	114,954.90	128,295.00	130,000.00
Animal / Zoological Supplies Expenses	5-02-03-040	415,930.00	620,092.50	700,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	109,745.00	149,677.50	175,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	98,501.87	106,912.50	175,000.00
Other Supplies and Materials Expenses	5-02-03-990	210,222.65	213,825.00	250,000.00
Water Expenses	5-02-04-010	4,451.80	17,106.00	20,000.00
Electricity Expenses	5-02-04-020	24,428.01	21,382.50	25,000.00
Postage and Courier Services	5-02-05-010	200.00	2,565.90	3,000.00
Telephone Expenses (Landline)	5-02-05-020	-	29,935.50	35,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	90,000.00	90,000.00	90,000.00
Repairs & Maintenance - Machinery & Equipment (Office Equipment)	5-02-13-050(02)	-	1,382.50	20,000.00
Repairs & Maintenance - Machinery & Equipment (I.C.T. Equipment)	5-02-13-050(03)	-	2,106.00	20,000.00
Repairs & Maintenance - Machinery & Equipment (Communication Equip.)	5-02-13-050(07)	-	2,829.50	20,000.00
Repairs & Maintenance - Machinery & Equipment (Medical Equip.)	5-02-13-050(11)	-	2,829.50	20,000.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	4,651.00	59,871.00	75,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	-	2,106.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	42,120.00	72,507.00	100,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		1,137,335.23	1,673,101.40	2,043,000.00
TOTAL CURRENT OPERATING EXPENDITURES		7,127,491.77	9,513,991.59	9,945,302.29
Capital Outlay				
<i>Administrative Services</i>				
Office Equipment	1-07-05-020	-	51,318.00	75,000.00
Information and Communication Technology Equipment	1-07-05-030	50,000.00	51,318.00	75,000.00
Communication Equipment	1-07-05-070	51,000.00	-	-

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
<i>Programs, Projects and Activities</i>				
<i>Range and Organic System as an Alternative Livelihood Chicken and Genetic Enhancement for Livestock and Poultry</i>				
- Other Property, Plant and Equipment	1-07-99-990	-	256,590.00	275,000.00
<i>Save Hogs Repopulation Program</i>				
- Breeding Stocks	1-07-01-010	-	427,650.00	450,000.00
TOTAL CAPITAL OUTLAY		101,000.00	786,876.00	875,000.00
Programs, Projects and Activities:				
<i>Animal Breeding Center</i>				
- Travelling Expenses - Local	5-02-01-010	-	85,530.00	85,000.00
- Animal / Zoological Supplies Expenses	5-02-03-040	249,565.00	342,120.00	350,000.00
- Other General Services	5-02-12-990	423,636.80	300,980.07	600,000.00
- Other Maintenance & Operating Expenses	5-02-99-990	-	78,295.00	100,000.00
Sub-Total		673,201.80	806,925.07	1,135,000.00
<i>Animal Pound</i>				
- Animal / Zoological Supplies Expenses	5-02-03-040	100,000.00	71,060.00	120,000.00
- Other Supplies and Materials Expenses	5-02-03-990	69,286.00	78,295.00	100,000.00
- Other General Services	5-02-12-990	455,656.80	440,980.07	600,000.00
- Other Maintenance & Operating Expenses	5-02-99-990	-	78,295.00	100,000.00
Sub-Total		624,942.80	668,630.07	920,000.00
<i>Rabies Eradication Program</i>				

- Training Expenses	5-02-02-010	-	85,530.00	85,000.00
- Animal / Zoological Supplies Expenses	5-02-03-040	2,700,000.00	2,984,240.00	2,500,000.00
- Other Supplies and Materials Expenses	5-02-03-990	-	200,000.00	-
- Other General Services	5-02-12-990	935,945.96	935,945.00	600,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	-	206,590.00	210,000.00
Sub-Total		3,635,945.96	4,412,305.00	3,395,000.00
<i>Dog Tagging Activities</i>				
- Other Supplies and Materials Expenses	5-02-03-990	1,780,000.00	256,590.00	1,000,000.00
Sub-Total		1,780,000.00	256,590.00	1,000,000.00
<i>Range and Organic System as an Alternative Livelihood Chicken</i>				
- Animal / Zoological Supplies Expenses	5-02-03-040	232,900.00	277,650.00	250,000.00
- Other Supplies and Materials Expenses	5-02-03-990	171,185.00	42,765.00	100,000.00
- Other General Services	5-02-12-990	270,000.00	256,590.00	600,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	-	42,765.00	50,000.00
Sub-Total		674,085.00	619,770.00	1,000,000.00
<i>Legazpi Search and Rescue Dog Detection Program</i>				
- Training Expenses	5-02-02-010	-	75,840.00	-
- Animal / Zoological Supplies Expenses	5-02-03-040	-	84,240.00	-
- Other Supplies and Materials Expenses	5-02-03-990	-	114,700.00	-
- Other Maintenance and Operating Expenses	5-02-99-990	-	525,220.00	-
Sub-Total		-	800,000.00	-
<i>Barangay Responsible Owners of Dogs</i>				
- Other General Services	5-02-12-990	-	600,000.00	-
Sub-Total		-	600,000.00	-
TOTAL PROGRAMS AND PROJECTS		7,388,175.56	8,164,220.14	7,450,000.00
TOTAL APPROPRIATIONS		14,616,667.33	18,465,087.73	18,270,302.29

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY ENVIRONMENT AND NATURAL RESOURCES OFFICER (8731)

Mandate: Committed to provide services that would promote ecological balance in order to maintain a wholesome and hygienic environment along the framework of sustainable development.

Vision: An OCENR with an established system complemented with the necessary staff to implement efficiently and effectively all the mandated services by 2024.

Mission: To implement initiatives that would promote the protection, conservation and maximum utilization of the environment and natural resources.

Organizational Outcome: Mandated services delivered efficiently and effectively.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-2-2-05-001	Administrative Support Services	Environmental Policy & Mgt. Services	% of environmental issues & concerns responded w/in the prescribed period	OCENR Operations	10,176,271.93	19,205,000.00	500,000.00	29,881,271.93
3000-2-2-05-001	<i>Solid Waste Management Program</i>							
05-001-001	- Maint. of garbage trucks, heavy Equip & other SL equipment	Ecological Solid Waste Mgt. Services	volume of garbage collected efficiently and effectively	70 brgys. coverage		20,190,000.00	50,000.00	20,240,000.00
3000-2-2-05-004-002	- ESWM Sustainability to include Garbage Collection and Disposal	Ecological Solid Waste Mgt.	100% of brgys fully implementing	70 brgys. coverage				

	Operation/Maint. of Brgy. MRDOC	Services	segregation at source				
3000-2-2-05-006	- Expansion of ESWM Program	Ecological Solid Waste Mgt. Services	% of waste recovered	4 barangays			
3000-2-2-05-004-003	- Operation Sanitary Landfill Phase I * Operation of SLF Cell 3 * Special Waste Containment Facility (300 sq.m.)	Ecological Solid Waste Mgt. Services	1 Sanitary LF operational 1 Special WCF operational	extension of life-span to 7 yrs. proper storage of special waste			
3000-2-2-05-005	- Operation/ Management/ Imprvt./ Rehab. of Ecological Waste Mgt. Center into Legazpi Ecological Learning & Resource Center	Ecological Solid Waste Mgt. Services	Imprvd/enhanced/ rehabilitated into LELRC	28,800 kls of mkt. biodegradable shredded/ composted			
3000-2-2-05-008	- Operation/ Management/ Imprvt./ Rehab. of Leg. City Composting Facility Annex	Ecological Solid Waste Mgt. Services	Facility bldgs imprvd/ rehab/ constructed	1 greenhouse unit established			
	- Operation/ Management/ Maint. of Charcoal Briquetting Facility	Ecological Solid Waste Mgt. Services	charcoal briquetting facility operated & maintained	biodegradable waste processed into charcoal briquettes			
	- Operation of Leg. City Sustainable Composting Facility (SCF-Okada)	Ecological Solid Waste Mgt. Services	biodegradable waste diverted/ composted				

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-2-2-05-007	- Local Special Bodies: Leg. City Solid Waste Management Board (LCSWMB)	Ecological Solid Waste Mgt. Services	No. of board meetings conducted	4x board meetings conducted				
3000-2-2-05-009	- Earth Savers Program (Sustainability and Coverage Expansion)	Advocacy/ Environmental Educ./ Capability Devt.	No. of schools participating	30 participating schools				
05-003-004 05-003-005	<i>IEC Campaign Program</i> - Preparation of brochures/ Flyers/ Signages	Environmental Management Services	brochures/ flyers/signages prepared	5,000 flyers; printed and distributed		100,000.00	-	100,000.00
05-003-006 to 007	- Capability Building activities/ orientation/ trngs./seminars to various stakeholders		No. of trngs./ seminars conducted	5 trainings				
05-006-005	<i>Legazpi City Environmental Research Program</i>	Environmental Management Services	No. of activities implemented	2 environmental Research Mgt. conducted		125,000.00	-	125,000.00
3000-2-2-05-003	<i>Air Quality Management Program</i> - Continuing Advocacy Prog./ IEC on the avoidance of open burning in the brgy.	Air Quality Management Services	no. of stations monitored & samples analyzed	1 equipt. purchased 4 qtrly. monitoring reports		606,400.00	-	606,400.00

3000-2-2-05-014-003	- Integrated Persistent Organic Pollutants (IPOP)s * Maint. Of Closed & rehab of open dumpsite * IEC on Solid Waste Burning (open burning) * Emission Inventory	Environmental Policy Services	Program Implemented	12 monthly reports/ 2 semestral evaluation				
3000-2-2-05-002	<i>Water Quality Management Program</i> - CBR Program - Clean-up Activities/ Environmental Celebration - CBR Implementation - Water Quality Analysis - Septage Management Program - River Management Program	Environmental Management Services Water Quality Management Services Envi. Enhancement	program implemented Action plan implemented No. of Clean-up/ Tree planting drive Stations monitored Sample Analyzed Prog. Implemented Prog. Implemented	IEC/ Trngs/ Mtg/ qtrly 2 river/ coastal clean-up 40x water quality monitoring conducted SMP implemented		3,780,000.00	500,000.00	4,280,000.00
3000-2-2-05-004	<i>Forest Management Program</i> - Alay Lakad Tanim Kahoy Para Sa Puso cum Leg. City Arbor Day	Forest Mgt. Services	Tree planting conducted/ facilitated	3 tree planting activity conducted/ facilitated		1,114,871.00	350,000.00	1,464,871.00

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
	- Establishment and Maint. of Community/ School-Based Seedling Production Hub	Forest Mgt. Services	seedling nurseries/ greenhouse established	1 forest area planted/ maintained				
	- Community-Based Forestry Project/ Forestry restoration of City Forest land	Forest Mgt. Services	seedling prodn conducted	1 community/ school-based prodn. hub established				
	- Seeds and wildlings collection		seedling & wildling collection conducted	10,000 assorted tree seedlings				
	- Forest ecosystem & biodiversity assessment & inventory (FEBAI)							
	- Urban Forestry							
	- Community-Based Forestry Project							
	- Establishment of Legazpi City Arboretum		City Arboretum	1 City Arboretum estab. & maintained				
1000-2-3-001 3-001-001	<i>Capability Building Dev't. Prog.</i> cum Enhancement Exposure Activity		Trainings attended/ exposure trips attended	1 exposure trip		-		-
TOTAL					10,176,271.93	45,121,271.00	1,400,000.00	56,697,542.93

B. New Appropriations, by Object of Expenditures

Account	Past Year	Current Year	Budget Year
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Object of Expenditure	Code	2022 (Actual)	2023 (Actual/Estimate)	2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	6,008,354.09	6,554,868.00	6,554,868.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	661,000.00	696,000.00	696,000.00
Representation Allowance (RA)	5-01-02-020	78,375.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	78,375.00	85,500.00	85,500.00
Clothing / Uniform Allowance	5-01-02-040	174,000.00	174,000.00	174,000.00
Overtime and Night Pay	5-01-02-130	-	100,000.00	100,000.00
Year End Bonus	5-01-02-140	503,314.00	546,239.00	546,239.00
Cash Gift	5-01-02-150	135,000.00	145,000.00	145,000.00
Mid-Year Bonus	5-01-02-990	515,304.00	546,239.00	546,239.00
Productivity Enhancement Incentive	5-01-02-990(1)	130,000.00	145,000.00	145,000.00
Retirement and Life Insurance Contributions	5-01-03-010	724,239.86	786,584.16	786,584.16
Pag-IBIG Contributions	5-01-03-020	120,706.64	131,097.36	131,097.36
PhilHealth Contributions	5-01-03-030	117,783.68	145,444.41	145,444.41
Employees Compensation Insurance Premiums	5-01-03-040	33,100.00	34,800.00	34,800.00
TOTAL PERSONAL SERVICES		9,279,552.27	10,176,271.93	10,176,271.93
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	67,180.00	85,530.00	150,000.00
Training Expenses	5-02-02-010	20,500.00	42,765.00	50,000.00
Office Supplies Expenses	5-02-03-010	71,272.63	85,530.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	10,807,834.58	7,500,000.00	11,500,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Other Supplies and Materials Expenses	5-02-03-990	919,794.00	455,150.00	800,000.00
Other Supplies and Materials Expenses - staff uniforms & other safety paraphernalia	5-02-03-990(1)	70,000.00	66,000.00	100,000.00
Postage and Courier Services	5-02-05-010	-	-	3,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	82,500.00	90,000.00	90,000.00
Internet Subscription Expenses	5-02-05-030	42,000.00	39,000.00	47,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipt)	5-02-13-050(02)	5,495.00	17,106.00	20,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	13,850.00	17,106.00	30,000.00
Repairs & Maintenance - Machinery & Equipt. (Const. & Heavy Equipt.)	5-02-13-050(08)	5,450,402.44	4,088,334.00	6,000,000.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5 02 13 060(01)	141,140.00	183,825.21	200,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	-	12,829.50	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	21,730.10	63,338.50	100,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		17,713,698.75	12,746,514.21	19,205,000.00
TOTAL CURRENT OPERATING EXPENDITURES		26,993,251.02	22,922,786.14	29,381,271.93
Capital Outlay:				
<i>Administrative Services</i>				
Other Machinery and Equipment	1-07-05-990	336,000.00	70,000,000.00	500,000.00
Other Property, Plant and Equipment	1-07-99-990	65,000.00	-	-
<i>Programs, Projects and Activities</i>				
<i>Solid Waste Management Program</i>				
- Information & Communications Technology Equipment	1-07-05-030	-	50,000.00	50,000.00
<i>Forest Management Program</i>				
- Work / Zoo Animals	1-06-98-010	-	-	50,000.00
- Other Structures	1-07-04-990	-	-	300,000.00
<i>Water Quality Management Program</i>				
- Other Machinery and Equipment	1-07-05-990	-	-	500,000.00
TOTAL CAPITAL OUTLAY		401,000.00	70,050,000.00	1,400,000.00

Programs, Projects and Activities:				
<i>Solid Waste Management Program</i>				
- Office Supplies Expenses	5-02-03-010	9,594.80	50,000.00	50,000.00
- Other Supplies and Materials Expenses	5-02-03-990	508,818.75	366,434.00	550,000.00
- Other General Services	5-02-12-990	16,027,606.95	18,536,388.60	18,540,000.00
- Repairs & Maintenance - Buildings and Structures	5-02-13-040	-	400,000.00	400,000.00
- Repairs & Maintenance - Machinery & Equipment (Machinery)	5-02-13-050	1,900.00	85,530.00	100,000.00
- Other Maintenance & Operating Expenses	5-02-99-990	323,324.11	556,046.00	550,000.00
Sub-Total		16,871,244.61	19,994,398.60	20,190,000.00
<i>Information, Education & Communication Campaign</i>				
- Training Expenses	5-02-02-010	-	-	50,000.00
- Other Supplies and Materials Expenses	5-02-03-990	4,525.00	41,466.00	50,000.00
Sub-Total		4,525.00	41,466.00	100,000.00
<i>Legazpi City Environmental Research Program</i>				
- Training Expenses	5-02-02-010	67,245.00	89,440.00	90,000.00
- Office Supplies Expenses	5-02-03-010	46,571.00	36,848.00	35,000.00
Sub-Total		113,816.00	126,288.00	125,000.00
<i>Air Quality Management Program</i>				
- Other Supplies and Materials Expenses	5-02-03-990	305,264.25	273,595.71	275,200.00
- Other General Services	5-02-12-990	-	205,000.00	231,200.00
- Other Maintenance and Operating Expenses	5-02-99-990	64,529.92	73,333.00	100,000.00
Sub-Total		369,794.17	551,928.71	606,400.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
<i>Water Quality Management Program</i>				
- Training Expenses	5-02-02-010	-	45,530.00	50,000.00
- Office Supplies Expenses	5-02-03-010	23,045.00	30,000.00	30,000.00
- Other Supplies and Materials Expenses	5-02-03-990	98,512.00	523,650.00	600,000.00
- Water Expenses	5-02-04-010	11,325.00	50,000.00	50,000.00
- Other General Services	5-02-12-990	1,800,000.00	2,468,400.00	2,500,000.00
- Repairs & Maintenance - Machinery & Equipment (Const. & Heavy Equipt.)	5-02-13-050(08)	331,410.00	400,000.00	400,000.00
- Repairs & Maintenance - Machinery & Equipment (Other Mach. & Equipt.)	5-02-13-050(99)	-	-	100,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	36,337.76	40,000.00	50,000.00
Sub-Total		2,300,629.76	3,557,580.00	3,780,000.00
<i>Forest Management Program</i>				
- Training Expenses	5-02-02-010	27,200.00	42,765.00	42,765.00
- Office Supplies Expenses	5-02-03-010	15,499.00	20,000.00	30,000.00
- Other Supplies and Materials Expenses	5-02-03-990	64,222.00	64,000.00	100,000.00
- Other General Services	5-02-12-990	563,683.06	800,000.00	800,000.00
- Repairs & Maintenance - Machinery & Equipment (Other Mach. & Equipt.)	5-02-13-050(99)	-	17,106.00	17,106.00
- Printing and Publication Expenses	5-02-99-020	-	-	25,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	22,690.00	85,530.00	100,000.00
Sub-Total		693,294.06	1,029,401.00	1,114,871.00
TOTAL PROGRAMS AND PROJECTS		20,353,303.60	25,301,062.31	25,916,271.00
TOTAL APPROPRIATIONS		47,747,554.62	118,273,848.45	56,697,542.93

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

OFFICE OF THE CITY ENGINEER (8751)

Mandate: Provides technical advice to the Mayor on policies, objectives, techniques and procedures in engineering services

and project management and takes charge of all infrastructure development, public works and other engineering matters.

Vision: Excellent public services and climate change adaptation / environmental protection inspired engineering design using the latest available technology.

Mission: The City Engineer's Office provides innovative and client-centered services thru hardworking and motivated employees under a strong, competent and compassionate leadership.

Organizational Outcome: Infrastructure Development

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
8000-2-1-010-001	Administrative Support Services	Infrastructure Services Engineering Services	% of infra. proj. completed w/in budget & sched; % of reports, designs, studies required w/in pres. period	CEO Optns.	49,499,619.54	21,773,000.00	-	71,272,619.54

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
010-002-008	- Repair, Maintenance and Installation of Traffic Road Signs and Pedestrians, Traffic Safety and Mobility	Engineering Services	Traffic Road Signs maintained, Traffic Aides/Enforcers posted to assist PNP-Legazpi	Traffic Safety and smooth flow of traffic along City Roads		2,200,000.00		2,200,000.00
010-002-009	- Maintenance, Painting and Installation of various Welcome Aches & Streamers for Info. Dissemination	Engineering Services	various welcome arches maintained	4 welcome arches		440,000.00		440,000.00
8000-2-1-010-006	- Repairs and Maintenance of Various Drainage System	Infrastructure Services	drainage & flood control facilities constructed	1 km. of spur dikes & flood control facilities		850,000.00		850,000.00
010-002-011	- TAKAY SYSTEM	Engineering Services	assisted in the brgy. Cleanliness program	parents of graduating students of Leg. City Division		1,000,000.00		1,000,000.00
010-002-012	- Maintenance of Beautification and General Cleanliness	Engineering Services	cleanliness maintained	4 Parks/Plazas maintained		400,000.00		400,000.00
1000-2-3-001-3-001-001	Capability Building Devt. Program cum Exposure Enhancement Activity		Lakbay Aral/ Trngs & Seminars attended	1 enhancement tour; 4 trngs/ seminars		-		-
TOTAL					49,499,619.54	26,663,000.00	-	76,162,619.54

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022	Current Year 2023	Budget Year 2024
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		(Actual)	(Actual/Estimate)	(Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	25,767,469.09	33,004,536.00	32,944,920.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,436,090.79	2,856,000.00	2,856,000.00
Representation Allowance (RA)	5-01-02-020	115,685.48	142,500.00	142,500.00
Transportation Allowance (RA)	5-01-02-030	115,685.48	142,500.00	142,500.00
Clothing and Uniform Allowance	5-01-02-040	642,000.00	714,000.00	714,000.00
Overtime and Night Pay	5-01-02-130	507,810.70	400,000.00	525,000.00
Year End Bonus	5-01-02-140	2,087,475.30	2,750,378.00	2,745,410.00
Cash Gift	5-01-02-150	504,750.00	595,000.00	595,000.00
Mid-Year Bonus	5-01-02-990	2,121,985.00	2,750,378.00	2,745,410.00
Productivity Enhancement Incentive	5-01-02-990(1)	495,000.00	595,000.00	595,000.00
Retirement and Life Insurance Contributions	5-01-03-010	3,092,095.78	3,960,544.32	3,953,390.40
Pag-IBIG Contributions	5-01-03-020	515,309.29	660,090.72	658,898.40
PhilHealth Contributions	5-01-03-030	510,216.80	740,132.10	738,790.74
Employees Compensation Insurance Premiums	5-01-03-040	122,500.00	142,800.00	142,800.00
TOTAL PERSONAL SERVICES		39,034,073.71	49,453,859.14	49,499,619.54

Object of Expenditure	Account Code	Past Year	Current Year	Budget Year
		2022 (Actual)	2023 (Actual/Estimate)	2024 (Estimate)
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	131,483.00	120,000.00	120,000.00
Training Expenses	5-02-02-010	16,400.00	70,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	534,198.80	520,000.00	520,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	2,835,461.97	2,000,000.00	2,300,000.00
Other Supplies and Materials Expenses	5-02-03-990	447,972.91	400,000.00	500,000.00
Water Expenses	5-02-04-010	28,314.86	80,000.00	80,000.00
Electricity Expenses	5-02-04-020	11,000,000.00	10,000,000.00	10,000,000.00
Postage and Courier Services	5-02-05-010	-	10,000.00	10,000.00
Telephone Expenses (Landline)	5-02-05-020	-	10,000.00	10,000.00
Telephone Expenses (Mobile)	5-02-05-020(1)	105,500.00	138,000.00	138,000.00
Internet Subscription Expenses	5-02-05-030	76,500.00	80,000.00	80,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	-	10,000.00	10,000.00
Survey Expenses	5-02-07-010	-	90,823.40	90,000.00
Security Services	5-02-12-030	564,037.68	675,000.00	675,000.00
Repairs & Maintenance - Infrastructure Assets (Road Networks)	5-02-13-030(01)	1,530,327.81	1,600,000.00	1,800,000.00
Repairs & Maintenance - Infrastructure Assets (Water Supply Systems)	5-02-13-030(04)	-	1,000,000.00	1,000,000.00
Repairs & Maintenance - Infrastructure Assets (Power Supply Systems)	5-02-13-030(05)	1,226,559.00	1,300,000.00	1,300,000.00
Repairs & Maintenance - Infrastructure Assets (Parks, Plazas, Monuments)	5-02-13-030(09)	734,234.06	850,000.00	850,000.00
Repairs & Maintenance - Buildings and Other Structures (Other Structures)	5-02-13-040	-	-	1,000,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipt)	5-02-13-050(02)	40,000.00	70,000.00	70,000.00
Repairs & Maintenance - Machinery and Equipment (ICT Equipment)	5-02-13-050(03)	3,850.00	70,000.00	70,000.00
Repairs & Maintenance - Machinery & Equipt. (Const. & Heavy Equipt.)	5-02-13-050(08)	104,059.30	400,000.00	400,000.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	365,526.00	250,000.00	250,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	-	40,000.00	40,000.00
Printing and Publication Expenses	5-02-99-020	-	40,000.00	40,000.00
Other Maintenance & Operating Expenses	5-02-99-990	161,633.00	250,000.00	350,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		19,906,058.39	20,073,823.40	21,773,000.00
TOTAL CURRENT OPERATING EXPENDITURES		58,940,132.10	69,527,682.54	71,272,619.54
Capital Outlay:				
Road Networks	1-07-03-010	24,966,638.20	39,999,832.42	-
Flood Control Systems	1-07-03-020	8,022,111.49	50,000,000.00	-
Water Supply Systems	1-07-03-040	2,767,762.27	-	-
Power Supply systems	1-07-03-050	6,813,511.43	-	-

Parks, Plazas and Monuments	1-07-03-090	2,679,522.86	-	-
Buildings	1-07-04-010	9,857,959.19	-	-
Construction and Heavy Equipment	1-07-05-080	52,600.00	-	-
TOTAL CAPITAL OUTLAY		55,160,105.44	89,999,832.42	-
Programs, Projects and Activities:				
<i>Repair, Maint., & Installation of Traffic Road Signs and Pedestrians, Traffic Safety and Mobility</i>				
- Other General Services	5-02-12-990	1,136,777.39	1,300,000.00	1,300,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	598,926.00	900,000.00	900,000.00
Sub-Total		1,735,703.39	2,200,000.00	2,200,000.00
<i>Maintenance, Painting & Installation of various Welcome Arches and Streamers for Information Dissemination</i>				
- Other General Services	5-02-12-990	213,048.39	280,000.00	280,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	115,797.50	160,000.00	160,000.00
Sub-Total		328,845.89	440,000.00	440,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
<i>Repair & Maintenance of various Drainage System</i>				
- Other General Services	5-02-12-990	240,702.03	500,000.00	500,000.00
- Other Maintenance and Operating Expenses	5-02-99-990	559,537.00	350,000.00	350,000.00
Sub-Total		800,239.03	850,000.00	850,000.00
TAKAY SYSTEM				
- Other Maintenance and Operating Expenses	5-02-99-990	1,000,000.00	900,000.00	1,000,000.00
Sub-Total		1,000,000.00	900,000.00	1,000,000.00
<i>Maintenance of Beautification and General Cleanliness</i>				
- Other General Services	5-02-12-990	324,737.40	400,000.00	400,000.00
Sub-Total		324,737.40	400,000.00	400,000.00
TOTAL PROGRAMS AND PROJECTS		4,189,525.71	4,790,000.00	4,890,000.00
TOTAL APPROPRIATIONS		118,289,763.25	164,317,514.96	76,162,619.54

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

PART III - SPECIAL PURPOSE APPROPRIATIONS

1. LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

Mandate: Provision of timely response and relief, rehabilitation/reconstruction, mitigation and adaptation and preparedness to disasters/calamities and the effects of climate change.

Vision: A prosperous and healthy environment where its people have access to essential services, are provided full economic opportunities and possesses the outmost capacity to build disaster resilient communities through a community-based disaster management.

Mission: The City DRRM Office and Climate Change Center commits itself to the most needy, vulnerable and threatened barangays, with special attention to children, women, elderly and persons with disability; and to comprehensively address their vulnerabilities against hazards and disasters by enhancing people's awareness and participating in disaster management through seminars, trainings, drills and other activities; and building organizational capacity through the formation of grassroots and school-based disaster preparedness programs.

- Organizational Outcome:**
1. Well-organized and well-trained personnel responsive to eventual occurrence of calamities and effects of climate change
 2. Resilient community and barangays fully engaged in disaster management and climate

change adaptation

3. Well-defined resiliency framework and processes that brings about zero casualty
4. Effective and efficient utilization of resources.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-2-1-01	30% Quick Response Fund Sub-Total 30% QRF					23,282,155.46		23,282,155.46
					-	23,282,155.46	-	23,282,155.46

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-2-1-01	70% Disaster Preparedness and Mitigation Fund							
3000-2-1-01-001	I. DISASTER PREPAREDNESS PROGRAM	Disaster Preparedness at the LGU and Barangay levels						
3000-2-1-01-001-001	A. Awareness & Capability Building thru Intensive and Education Campaigns on Hazards Info and Refresher Courses for the community and Vulnerable Sectors		No. of IEC activities refresher courses & IEC materials distributed	IECs in 10 high risk & urban brgy.s.		200,000.00		200,000.00
3000-2-1-01-001-002	B. Multi Hazard/Quarterly Drills in High Risk Areas		No. of simulation exercises and drills conducted	4 NSE Drills 4 Tsunami Drills		210,000.00		210,000.00
3000-2-1-01-001-003	C. Trainings & Workshops for Emergency Management Team Responders/CDRRMO Staff and EOC staff/ partners/ communities & vulnerable groups		No. of trainings & workshops attended; No. of responders & disaster mgrs trained					
	- DRRM for Private Sector		Trng conducted	150 pax		52,500.00		52,500.00
	- Risk Communication		Trng conducted	50 pax		52,500.00		52,500.00
	- PAG-ANDAM para sa Legazpeños: Youth (SK)		Trng conducted	700 pax (7/brgy)		275,000.00		275,000.00
	- PAG-ANDAM para sa Legazpeños: Brgy. Officials		Trng conducted	700 pax (7/brgy)		275,000.00		275,000.00
	- PAG-ANDAM para sa Legazpeños: Business Sector		Trng conducted	45 pax		20,000.00		20,000.00
	- Emergency First Aid for BDRRMC		Trng conducted	70 pax (2 pax/brgy)		110,000.00		110,000.00

	- Basic ICS for DCGs		Basic training for brgys conducted	40 pax		75,000.00		75,000.00
	- Community-Based Disaster Risk Reduction & Management (CBDRRM) for Barangay		Trng conducted	210 pax (3/brgy.)		75,000.00		75,000.00
	- Brgys DRRM Plan Training (QAS)		BDRRMP (QAS) Trng conducted	140 pax (2/brgy.)		65,000.00		65,000.00
	- Brgy. Youth DRRM Plan Training		BYDRRMP Trng conducted	140 pax (2/brgy.)		65,000.00		65,000.00

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
01-003-008	- One-on-One Coaching on BDRRMP/BYDRRMP		Coaching conducted	280 pax (4/brgy.)		61,500.00		61,500.00
	- Vehicle Extrication Training		Trng attended	25 pax trained		140,000.00		140,000.00
	- Urban Search and Rescue Training		Trng attended	25 pax trained		55,750.00		55,750.00
	- Mountain Search and Rescue Training		Trng attended	25 pax trained		125,000.00		125,000.00
	- Basic Occupational Safety & Health Training		Trng attended	5 pax trained		33,750.00		33,750.00
	- REDAS Training		Trng attended	30 pax trained		750,000.00		750,000.00
	- Basic supplies needs		supplies procured			150,000.00		150,000.00
3000-2-1-01-001-004	D. Modernization of Disaster Response Tools, Equipt., Vehicles & Facilities & Other Supplies and Inventories		No. of equipt. sets procured					
001-004-001	- Emergency Medical Rescue * Medical Supplies/ Kits and other supplies/inventories		Medicines, medical kits & other needs	No. of medicines & needs of EQRT		500,000.00		500,000.00
001-004-002	- Disaster Response & Rescue Equipment		ambulances, trucks & other response vehicles repair & maintained; tools & other equipt. procured	No. of trucks & response vehicles, tools & equipt.		1,205,000.00	600,000.00	1,805,000.00
001-004-003	- Composite Response Personal Protective Equipment		upper & lower gear & reflectorized vests for QRT	2 sets (25 QRT members)		403,020.00		403,020.00
	- GPS Tracking System for Response Vehicles		GPS Procured	20 units		180,000.00		180,000.00
3000-2-1-01-001-005	E. Knowledge Management and Training of key DRRM Personnel		No. of KM & trngs attended	4 KM trngs for 4 staff		500,000.00		500,000.00

	& Disaster Managers		by DRRM personnel & disaster manager					
3000-2-1-01-001-007	F. Stockpiling and Prepositioning of resources * Welfare Goods (food & non-food items) * Medicines & Med. Supplies		Medical and Food Supplies & Other Needs stockpiled & prepositioned	10% of potential evacuees			10,000,000.00	10,000,000.00
							2,000,000.00	2,000,000.00

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
3000-2-1-01-001-008	G. Preparation/Validation and Approval of Plans/ Manual of Operations - Updating of Contingency Plans - Updating of LDRRMP - Updating of LCCAP - Updating of CDRA		Plans, Manuals and other docs prepared & validated/ endorsed by council	5 CP by hazards 1 plan 1 plan CDRA per hazard		50,000.00 50,000.00 50,000.00 50,000.00		50,000.00 50,000.00 50,000.00 50,000.00
3000-2-1-01-001-009	H. Leg. City Disaster & Climate Change Resilience Council operations/meetings/activities I. Incident Management Team		City DCCR Council meetings conducted IMT mtgs/activities	4 qtrly mtgs, LADA mtgs/activity at least 4 events		200,000.00 500,000.00		200,000.00 500,000.00
3000-2-1-01-001-018	J. Strengthening of Legazpi City DRRM Office/ Disaster Optns Center/EQRT HQ/ Leg. 911 EAC - Installation of window blinds - Desktop workstation for mapping - Laptop for 911 - Wireless mouse & keyboard - UPS for plotter, rechargeable batteries for GPS, rain gauge - External Hard Drive - Battery packs for RPAS, battery charger for drone battery - Extension Cord, heavy duty outlet - Noise-cancelling microphone headset - Repair & Maint.of DOC/EOC/911 - Tables & chairs, fuel container	Legazpi City Disaster Optns. maintained	window blinds installed computer desktop procured laptops procured supplies needed UPS & rechargeable batteries procured EHD procured battery pcks & chargers procured Extension cord procured Hedset procured Bldgs repaired/ maintained table & chairs proc.	1 unit 2 units 10 sets 1 unit; 36 pcs AA; 20 pcs AAA 10 units 1TB; 2 units 5TB 7 units 2 units for 911; 4 units for DOC 2 units 4 units 24 units tables; 150 chairs		75,000.00 80,000.00 30,000.00 37,000.00 70,000.00 100,000.00 70,000.00 10,000.00 250,000.00 196,500.00	200,000.00	- - 75,000.00 200,000.00 80,000.00 30,000.00 37,000.00 70,000.00 100,000.00 70,000.00 10,000.00 250,000.00 196,500.00
	K. Training, Licensing, Registration & Maintenance of 2-way radios - NTC Training for radio optrs. - Annual renewal of licensing and registration of radio towers - Maintenance of radio towers - Maintenance of radios		radio optrs trained Tower, Two-way & base-radios registered radio tower repaired & maintained	No. of RO trained No. of radios registered No. of radio towers maintained		150,000.00 500,000.00 300,000.00 100,000.00		150,000.00 500,000.00 300,000.00 100,000.00
3000-2-1-01-001-019	L. Logistics Management Program - Repair & Maint of warehouse/EC - Maint. Of temporary animal shelters		warehouse/EC repaired/maintained			500,000.00 250,000.00		500,000.00 250,000.00

3000-2-1-01-002	- Suppliers needed at EC II. DISASTER PREVENTION & MITIGATION PROGRAM	Disaster prevention mitigation reduced the vulnerabilities & exposure of the community		10,777 sets/units		672,500.00		672,500.00
3000-2-1-01-002-003	A. Community-based DRRM Assessment, Mapping, Analysis and Monitoring	CDRRM assessments mapping, analysis & monitoring conducted						

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
002-003-002	* Data collection & encoding/ inputting of data from CDRA and updating of maps		data collected in all 70 brgys hazard, risk, evacuation, EWS maps	35 data collectors		100,000.00		100,000.00
3000-2-1-01-002-010	B. Institutionalized Early Warning Systems (EWS) - Subscription to EWS - Maintenance/ Repair of CCTVs - Replacement of old and non-functioning CCTV units - Repair & Maint. of EWS - Installation of EWS signages		EWS subscribed CCTVs installed & maintained/ repaired CCTVs installed EWS equipment maintained/ repaired manual rain gauge procured	15 TAS; 2 ARG; 2 Tandem Station no. of CCTVs installed & repaired no. of CCTVs installed No. of EWS 10 units EWS signages		200,000.00 500,000.00 300,000.00 300,000.00 350,000.00		200,000.00 500,000.00 300,000.00 500,000.00 350,000.00
	C. Const./Repair/Rehab./Imprvt. of Disaster Structural Mitigation Project						23,675,000.00	23,675,000.00
3000-2-1-01-003	III. CLIMATE CHANGE ADAPTATION AND MITIGATION PROGRAM	Climate Change Adaptation & Mitigation enhanced the capacities of the communities						
3000-000-2-1-01-003-004	A. Climate-Responsive Food Production Systems - Provision of locally adaptable & climate change ready seeds - Establishment of smart weather at Ecopark			vegetable seeds procured & dist. 1 unit weather station		300,000.00 700,000.00		300,000.00 700,000.00
3000-000-2-1-01-003-005-004	- Establishment of Sustainable Organic Production Farm - Maintenance of Bamboo and Mangrove Nursery at Ecopark			OPV vegetable seeds procured bamboo & mangrove nursery maintained	No. of OPV vegetable seeds bamboo & mangrove nursery	230,000.00 50,000.00	785,000.00 -	1,015,000.00 50,000.00

	- Massive Dispersal Program of ROSAL				3000 chicken, 4000 peking duck, 2 solar incubators	2,335,000.00	65,000.00	2,400,000.00
	- Mangrove Plant growing in Coastal Barangays		Mangroves planted	No. of mangroves		50,000.00	-	50,000.00

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	CO	Total	
3000-2-1-01-003-011	B. Greenhouse Gas (GHG) Inventory Institutionalization		GHG Inventory updated	1 community/ 1 entity inventory					
	- Regular Updating of 2018 Greenhouse Inventory Report for Community & Entity Levels		GHG Inventory updated	1 community/ 1 entity inventory		30,000.00	-	30,000.00	
	- Enhancement/ Establishment of Carbon Sink		greenhouse, bunkhouse constructed & steel signages fabricated	1 greenhouse 1 bunkhouse		80,000.00	450,000.00	530,000.00	
	- Intensified Information, Education and Communication Campaign		IEC materials printed & distrbtd	No. of IEC materials		70,000.00		70,000.00	
3000-2-1-01-004	IV. RECOVERY AND REHABILITATION PROGRAM		Communities recovered from disasters; reduced risks &/or improved their capacities thru the bldg. back better principle						
3000-2-1-01-004-001	A. Post Disaster Damages, Losses and Needs Assessment and/or Rapid Damage Assessment and Needs Analysis	Social Services (Social Security)							
004-001-001	- Ocular visits/ inspection of buildings & structures	Social Services and Welfare)	No. of visits & inspections conducted, & assessment prepared	Per Event		200,000.00		200,000.00	
3000-2-1-01-004-003	B. Clearing for Accessibility and Safety		No. of clearing activities conducted/ no. of laborers engaged	Per Event		250,000.00		250,000.00	
3000-2-1-01-004-004	C. Cash for Work/ Food for Work Program		No. of HH Heads/persons engaged in CFW/FWP	Per Event		435,009.40		435,009.40	
	Sub-Total 70% LDRRMF					-	27,650,029.40	26,675,000.00	54,325,029.40
TOTAL						-	50,932,184.86	26,675,000.00	77,607,184.86

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
<i>5% Local Disaster Risk Reduction & Management Fund:</i>				
A. 30% Quick Response Fund (Lump-sum Appropriation)		24,535,503.96	21,177,658.19	23,282,155.46
Sub-Total 30% LDRRMF		24,535,503.96	21,177,658.19	23,282,155.46
B. 70% Disaster Preparedness & Mitigation Fund				
Maintenance & Other Operating Expenses				
I. DISASTER PREPAREDNESS PROGRAM				
<i>A. Awareness and Capability Building thru Intensive Information and Education Campaigns on Hazards, etc.</i>				
- Training Expenses	5-02-02-010	200,000.00	200,000.00	-
- Printing and Publication Expenses	5-02-99-020	-	100,000.00	-
- Other Maintenance & Operating Expenses	5-02-99-990	-	-	200,000.00
Sub-total		200,000.00	300,000.00	200,000.00
<i>B. Multi Hazard / Quarterly Drills in High Risk Areas</i>				
- Other Maintenance & Operating Expenses	5-02-99-990	60,000.00	200,000.00	210,000.00
Sub-total		60,000.00	200,000.00	210,000.00
<i>C. Training Workshops for Emergency Management Team (EMT) Responders / CDRRM Staff, Communities, etc.</i>				
- Training Expenses	5-02-02-010	2,638,920.00	4,605,000.00	2,381,000.00
- Office Supplies Expenses	5-02-03-010	187,070.00	-	-
- Other Supplies and Materials Expenses	5-02-03-990	449,344.00	-	-
- Drugs and Medicines Expenses	5-02-03-070	34,500.00	-	-
Sub-total		3,309,834.00	4,605,000.00	2,381,000.00
<i>D. Modernization of Rescue Equipment, Vehicles and Facilities and Other Supplies and Inventories</i>				
1. Emergency Medical Rescue				
- Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	500,000.00	3,000,000.00	500,000.00
Sub-total		500,000.00	3,000,000.00	500,000.00
2. Disaster Response & Rescue Equipment				
- Other Supplies and Materials Expenses	5-02-03-990	603,000.00	-	855,000.00
- Repairs & Maintenance - Transportation Equipment	5-02-13-060	-	1,250,000.00	350,000.00
Sub-total		603,000.00	1,250,000.00	1,205,000.00
3. Composite Response Personal Protective Equipment				
- Other Supplies and Materials Expenses	5-02-03-990	200,000.00	750,000.00	403,020.00
Sub-total		200,000.00	750,000.00	403,020.00
4. GPS Tracking System for Response Vehicles				
- Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	-	250,000.00	-
- Other Maintenance and Operating Expenses	5-02-99-990	-	250,000.00	180,000.00
Sub-total		-	500,000.00	180,000.00
5. Disaster Control Group Equipment				
- Other Supplies and Materials Expenses	5-02-03-990	380,000.00	-	-
Sub-total		380,000.00	-	-
<i>E. Knowledge Management and Training of Key DRRM Personnel & Disaster Managers</i>				
- Travelling Expenses - Local	5-02-01-010	100,000.00	400,000.00	250,000.00

- Training Expenses	5-02-02-010	100,000.00	300,000.00	250,000.00
Sub-total		200,000.00	700,000.00	500,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
<i>F. Stockpiling and Prepositioning of Resources</i>				
- Welfare Goods Expenses	5-02-03-060	8,000,000.00	8,000,000.00	10,000,000.00
- Drugs and Medicines Expenses	5-02-03-070	3,000,000.00	2,000,000.00	1,000,000.00
- Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	1,000,000.00	1,000,000.00
Sub-total		11,000,000.00	11,000,000.00	12,000,000.00
<i>G. Preparation/ Validation and Approval of Plans/ Manuals of Operation/ others</i>				
- Office Supplies Expenses	5-02-03-010	50,000.00	150,000.00	100,000.00
- Other Maintenance & Operating Expenses	5-02-99-990	15,000.00	-	100,000.00
Sub-total		65,000.00	150,000.00	200,000.00
<i>H. Legazpi City Disaster and Climate Change Resilience Council Operations/ meetings/ activities</i>				
- Travelling Expenses - Local	5-02-01-010	-	300,000.00	-
- Training Expenses	5-02-02-010	-	200,000.00	-
- Other Maintenance & Operating Expenses	5-02-99-990	50,000.00	100,000.00	200,000.00
Sub-total		50,000.00	600,000.00	200,000.00
<i>I. Incident Management Team Operations During Activation</i>				
- Other Maintenance & Operating Expenses	5-02-99-990	-	-	500,000.00
Sub-total		-	-	500,000.00
<i>J. Strengthening of Legazpi City DRRM Office / Disaster Operations Center/EQRT HQ/ LGP 911 EAC</i>				
- Other Supplies and Materials Expenses	5-02-03-990	359,500.00	2,093,000.00	668,500.00
- Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	-	1,000,000.00	250,000.00
Sub-total		359,500.00	3,093,000.00	918,500.00
<i>K. Training, Licensing and Registration for Two-Way Radios</i>				
- Training Expenses	5-02-02-010	-	100,000.00	150,000.00
- Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	-	100,000.00	300,000.00
- Repairs and Maintenance - Mach. & Equipt. (Comm. Equipt)	5-02-13-050	-	-	100,000.00
- Taxes, Duties and Licenses	5-02-15-010	-	200,000.00	500,000.00
Sub-total		-	400,000.00	1,050,000.00
<i>L. Logistics Management Program (Modernization of Warehouse)</i>				
- Other Supplies and Materials Expenses	5-02-03-990	1,397,924.24	250,000.00	672,500.00
- Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	-	1,000,000.00	750,000.00
Sub-total		1,397,924.24	1,250,000.00	1,422,500.00
<i>M. Evacuation Centers</i>				
- Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	1,000,000.00	-	-
Sub-total		1,000,000.00	-	-
<i>N. Installation and Re-installation of Video Wall and other ICT Equipment of LGP 911</i>				
- Other Supplies and Materials Expenses	5-02-03-990	100,000.00	-	-
- Repairs & Maint. - Machinery & Equipt. (ICT Equipment)		100,000.00	-	-
Sub-total		200,000.00	-	-
II. DISASTER PREVENTION AND MITIGATION PROGRAM				
<i>A. Community-Based DRRM Assessment, Mapping, Analysis and Monitoring</i>				
- Training Expenses	5-02-02-010	100,000.00	-	-
- Other Supplies and Materials Expenses	5-02-03-990	-	-	100,000.00
- Other General Services	5-02-12-990	450,000.00	1,000,000.00	-
Sub-total		550,000.00	1,000,000.00	100,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
B. Data Analysis, Mapping and Socio-Economic Profiling				
- Travelling Expenses - Local	5-02-01-010	-	66,000.00	-
- Training Expenses	5-02-02-010	-	526,900.00	-
- Other Supplies and Materials Expenses	5-02-03-990	-	11,550.00	-
- Printing and Publication Expenses	5-02-99-020	-	245,000.00	-
Sub-total		-	849,450.00	-
C. Institutionalized Early Warning Systems (EWS)				
- Other Supplies and Materials Expenses	5-02-03-990	500,000.00	-	-
1. Subscription to EWS				
- Telephone Expenses - Mobile	5-02-05-020	-	300,000.00	200,000.00
2. Maintenance/Repair and Installation of CCTVs				
- Other Supplies and Materials Expenses	5-02-03-990	-	400,000.00	500,000.00
3. CCTV to Monitor Bodiies				
- Repairs & Maint. - Machinery & Equipt. (Military, Police and Security Equipment)		750,000.00	-	-
4. Replacement of old and non-functioning CCTV Units				
- Other Supplies and Materials Expenses	5-02-03-990	-	-	300,000.00
5. Repair and Maintenance of Early Warning Equipment				
- Repairs & Maint. - Machinery & Equipt. (Other Machinery and Equipment)	5-02-13-050	-	-	300,000.00
- Repairs & Maint. - Machinery & Equipt. (ICT Equipment)		-	500,000.00	-
6. Installation of EWS Signages				
- Other Supplies and Materials Expenses	5-02-03-990	-	-	350,000.00
7. Installation of Hazard Info Boards				
- Other Supplies and Materials Expenses	5-02-03-990	150,000.00	-	-
Sub-total		1,400,000.00	1,200,000.00	1,650,000.00
III. CLIMATE CHANGE ADAPTATION AND MITIGATION PROGRAM				
A. Climate-Responsive Food Production Systems				
- Training Expenses	5-02-02-010	200,000.00	25,000.00	-
- Animal/Zoological Supplies Expenses	5 02 03 040	-	1,959,000.00	-
- Drugs and Medicines Expenses	5-02-03-070	-	200,000.00	-
- Agricultural and Marine Supplies Expenses	5 02 03 100	3,171,448.00	587,500.00	-
- Other Supplies and Materials Expenses	5-02-03-990	100,000.00	100,000.00	-
- Other Maintenance & Operating Expenses	5-02-99-990	-	-	-
1. Provision of Locally Adaptable & Climate-Ready Seed				
- Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	300,000.00
2. Establishment of Sustainable Organic Production Farm				
- Training Expenses	5-02-02-010	-	-	50,000.00
- Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	180,000.00
3. Maintenance of Bamboo and Mangrove Nursery				
- Repairs and Maintenance - Other Land Improvements	5-02-13-010	-	-	50,000.00
4. Massive Dispersal Program of ROSAL (Range & Organic System Alternative Livelihood)				
- Animal/Zoological Supplies Expenses	5-02-03-040	-	-	2,335,000.00
5. Mangrove Planting and Growing in Coastal Barangays				
- Other Maintenance & Operating Expenses	5-02-99-990	-	-	50,000.00
Sub-total		3,471,448.00	2,871,500.00	2,965,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
B. Greenhouse Gas (GHG) Inventory Institutionalization				
- Training Expenses	5-02-02-010	136,000.00	-	-
- Office Supplies Expenses	5-02-03-010	137,000.00	10,000.00	-
- Other Supplies and Materials Expenses	5-02-03-990	140,000.00	65,000.00	-
- Other General Services	5-02-12-990	546,000.00	-	-
- Printing and Publication Expenses	5-02-99-020	13,000.00	30,000.00	-
1. Regular updating of 2018 GHG Inventory Report				
- Office Supplies Expenses	5-02-03-010	-	-	30,000.00
2. Enhancement / Establishment of Carbon Sink				
- Other Supplies and Materials Expenses	5-02-03-990	-	-	80,000.00
2. Intensified Information, Education & Campaign Program				
- Other Maintenance & Operating Expenses	5-02-99-990	-	-	70,000.00
Sub-total		972,000.00	105,000.00	180,000.00
C. Barangay River Bank Stabilization Program				
- Other Supplies and Materials Expenses	5-02-03-990	100,000.00	-	-
Sub-total		100,000.00	-	-
D. Coastal Resource Management (CRM)				
1. Coral Restoration and Rehabilitation				
- Repairs and Maintenance - Land Improvements	5-02-13-020	194,300.00	-	-
Sub-total		194,300.00	-	-
2. Mangrove Plant Growing in Coastal Barangays				
- Fuel, Oil and Lubricants Expenses	5-02-03-090	50,000.00	-	-
- Other Supplies and Materials Expenses	5-02-03-990	50,000.00	-	-
Sub-total		100,000.00	-	-
F. Seminar-Workshop on Sustainable Food Value Chain: Environmental Footprint of Food				
- Training Expenses	5-02-02-010	240,000.00	-	-
Sub-total		240,000.00	-	-
IV. RECOVERY AND REHABILITATION PROGRAM				
A. Post Disaster and Needs Assessment (PDNA) and/or Rapid Damage Assessment and Needs Analysis				
- Fuel, Oil & Lubricants Expenses	5-02-03-090	-	150,000.00	100,000.00
- Other Maintenance & Operating Expenses	5-02-99-990	-	50,000.00	100,000.00
Sub-total		-	200,000.00	200,000.00
B. Clearing for Accessibility and Safety				
- Fuel, Oil & Lubricants Expenses	5-02-03-090	-	200,000.00	150,000.00
- Rent Expense	5-02-99-050	-	300,000.00	100,000.00
Sub-total		-	500,000.00	250,000.00
C. Cash for Work/Food for Work Program				
- Welfare Goods Expenses	5-02-03-060	-	564,085.76	435,009.40
Sub-total		-	564,085.76	435,009.40
TOTAL MOOE - 70% LDRRMF		26,553,006.24	35,088,035.76	27,650,029.40
Capital Outlay				
I. DISASTER PREPAREDNESS PROGRAM				
a. Modernization of Disaster Response Tools, Equipment, Vehicles and Facilities and Other Supplies and Inventories				
- Disaster Response and Rescue Equipment	1-07-05-090	1,796,078.00	-	200,000.00
- Motor Vehicles	1-07-06-010	-	300,000.00	-
- Watercrafts	1-07-06-040	2,128,500.00	-	-
- Communication Equipment	1-07-05-070	-	-	200,000.00
- Other Property, Plant and Equipment	1-07-99-990	-	-	200,000.00

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
<i>b. GPS Tracking System and Response Vehicle</i>				
- Other Machinery and Equipment	1-07-05-990	-	1,400,000.00	-
<i>c. Strengthening of Legazpi City DRRM Office / Disaster Operations Center</i>				
- Buildings	1-07-04-010	-	850,000.00	-
- Office Equipment	1-07-05-020	364,000.00	300,000.00	-
- Information and Communication Technology Equipment	1-07-05-030	-	600,000.00	200,000.00
- Communication Equipment	1-07-05-070	-	400,000.00	-
- Disaster Response and Rescue Equipment	1-07-05-090	-	1,500,000.00	-
- Printing Equipment	1-07-05-120	-	500,000.00	-
- Other Machinery and Equipment	1-07-05-990	345,800.00	-	-
- Furniture and Fixtures	1-07-07-010	-	1,200,000.00	-
<i>d. Logistics Management Program (Modernization of Warehouse)</i>				
- Office Equipment	1-07-05-020	130,000.00	-	-
- Information and Communication Technology Equipment	1-07-05-030	100,000.00	-	-
II. DISASTER PREVENTION AND MITIGATION PROGRAM				
<i>a. Community-Based DRRM Assessment, Mapping, Analysis and Monitoring</i>				
- Information and Communication Technology Equipment	1-07-05-030	1,133,500.00	-	-
<i>b. Data Analysis, Mapping and Socio-Economic Profiling</i>				
- Information and Communication Technology Equipment	1-07-05-030	-	151,500.00	-
<i>c. Institutionalized Early Warning Systems (EWS)</i>				
- Other Structures	1-07-04-990	405,239.96	500,000.00	200,000.00
- Information and Communication Technology Equipment	1-07-05-030	-	300,000.00	-
- Military, Police and Security Equipment	1-07-05-100	-	1,000,000.00	-
- Other Machinery and Equipment	1-07-05-990	1,125,000.00	500,000.00	-
- Other Property, Plant and Equipment	1-07-99-990	-	200,000.00	-
<i>d. CCTV to Monitor Water Bodies</i>				
- Military, Police and Security Equipment	1-07-05-100	745,000.00	-	-
<i>e. Const./Repair/Rehab./Imprvt. of Disaster Structural Mitigation Project: Flood Control Structures</i>				
- Flood Control System	1-07-03-020	8,588,492.36	-	23,675,000.00
III. CLIMATE CHANGE ADAPTATION AND MITIGATION PROGRAM				
<i>a. Climate-Responsive Food Production Systems</i>				
- Land Improvements - Aquaculture Structures	1-07-02-010	726,860.00	1,000,000.00	-
- Other Land Improvements	1-07-02-990	-	585,000.00	-
- Other Structures	1-07-04-990	1,770,000.00	2,800,000.00	-
- Agricultural and Forestry Equipment	1-07-05-040	1,019,850.00	-	785,000.00
- Other Machinery and Equipment	1-07-05-990	1,161,000.00	-	765,000.00
- Watercrafts	1 07 06 040	250,000.00	-	-
<i>b. Greenhouse Gas (GHG) Inventory Institutionalization</i>				
- Other Structures	1-07-04-990	-	90,000.00	450,000.00
- Information and Communication Technology Equipment	1-07-05-030	503,095.00	150,000.00	-
- Other Machinery and Equipment	1-07-05-990	18,900.00	-	-
<i>c. Barangay River Bank Stabilization Program</i>				
- Land Improvements - Aquaculture Structures	1-07-02-010	300,000.00	-	-
<i>d. Coastal Resource Management (CRM)</i>				
2. Mangrove Plant Growing in Coastal Barangays				
- Land Improvements - Aquaculture Structures	1-07-02-010	300,000.00	-	-

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
e. The Greening of Legazpi City Hall - Power Supply Systems	1-07-03-050	2,526,000.00	-	-
TOTAL CO - 70% LDRRMF		25,437,315.32	14,326,500.00	26,675,000.00
Total Current Operating Expenses - 70% LDRRM		51,990,321.56	49,414,535.76	54,325,029.40
TOTAL APPROPRIATIONS		76,525,825.52	70,592,193.95	77,607,184.86

C. Special Provisions

- 1. Use and Release of Fund.** The amount herein appropriated shall be used in accordance with R.A. No. 10121, "The Philippine Disaster Risk Reduction and Management Act of 2010", which shall include relief, rehabilitation, reconstruction and other works or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared by DOH, and other catastrophes. PROVIDED, that the projects and activities are incorporated in the Local Disaster Risk Reduction and Management Plan (LDRRMF), and integrated in the approved Annual Investment Program. PROVIDED FURTHER, that the utilization of the Fund shall be in accordance with the provisions of NDRRMF-DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.
- 2. Quick Response Fund.** Of the amount appropriated for LDRRM Fund, thirty percent (30%) shall be allocated as Quick Response Fund (QRF) or stand-by fund for relief, recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disaster, calamity and epidemics may be normalized as quickly as possible. The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the LGU under the state of calamity or a Presidential declaration of state of calamity.
- 3.** In no case shall the QRF be used for pre-disaster, nor be re-aligned for any other purpose.

2. APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

I. MARKET & BUS TERMINAL (8811)

Mandate: To regulate the operation and maintenance of public market, and enforce strict compliance of ordinances relative to the operation and management of the Public Market

Vision: The Legazpi and Albay Public Markets shall be a showcase on investment support services to increase income and provide livelihood opportunities

Mission: The Legazpi and Albay Public Markets shall ensure cleanliness and orderliness of the market, regulate the preparation and sale of commodities for public consumption, increase market revenue and provide a conducive investment climate for entrepreneurs

Organizational Outcome: Upgrading/computerization of collection system;
Improved maintenance and operation of the public market;
Effective and efficient solid waste disposal system related to general hygiene and sanitation; and
Address the needs and concerns of stallholders

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-3-001/ 8000-2-2-01-001	Administrative Support Services	Market Operations Services	No. of ordinances complied	EEMD Operations	6,458,165.15	17,321,834.85	120,000.00	23,900,000.00

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-3-001 3-001-001	Personnel Capability Building Dev't. Capability Building Devt. Program cum Exposure Enhancement Activity		Lakbay Aral/ Trngs & Seminars attended	1 enhance- ment tour/ 15 personnel		-		-
TOTAL					6,458,165.15	17,321,834.85	120,000.00	23,900,000.00

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	3,832,256.14	4,210,795.87	4,182,444.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	455,727.29	484,000.00	480,000.00
Clothing and Uniform Allowance	5-01-02-040	108,000.00	120,000.00	120,000.00
Overtime and Night Pay	5-01-02-130	72,651.44	75,000.00	75,000.00
Year End Bonus	5-01-02-140	324,295.00	360,825.00	348,537.00
Cash Gift	5-01-02-150	95,000.00	105,000.00	100,000.00
Mid-Year Bonus	5-01-02-990	324,698.00	348,531.00	348,537.00
Productivity Enhancement Incentive	5-01-02-990(1)	95,000.00	105,000.00	100,000.00
Retirement and Life Insurance Contributions	5-01-03-010	461,776.72	504,835.20	501,893.28
Pag-IBIG Contributions	5-01-03-020	76,962.79	84,139.20	83,648.88
PhilHealth Contributions	5-01-03-030	77,392.69	94,595.13	94,104.99
Employees Compensation Insurance Premiums	5-01-03-040	23,100.00	24,200.00	24,000.00
Other Personnel Benefits (CNA Incentive Benefits)	5-01-04-990(3)	-	25,000.00	-
TOTAL PERSONAL SERVICES		5,946,860.07	6,541,921.40	6,458,165.15
Maintenance & Other Operating Expenses				
Travelling Expenses - Local	5-02-01-010	-	50,000.00	75,000.00
Training Expenses	5-02-02-010	-	50,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	53,003.47	200,000.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	447,328.98	1,340,000.00	1,800,000.00
Water Expenses	5-02-04-010	109,675.95	400,000.00	821,834.85
Electricity Expenses	5-02-04-020	1,745,119.24	2,000,000.00	2,000,000.00
Telephone Expenses (Landline)	5-02-05-020	-	100,000.00	100,000.00
Security Services	5-02-12-030	580,811.04	4,219,215.89	3,500,000.00
Other General Services	5-02-12-990	4,977,303.50	6,387,957.96	6,000,000.00
Repairs & Maintenance - Buildings and Other Structures (Buildings)	5-02-13-040(01)	428,405.40	800,000.00	2,500,000.00
Other Maintenance & Operating Expenses	5-02-99-990	33,600.00	200,000.00	200,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		8,375,247.58	15,747,173.85	17,321,834.85
TOTAL CURRENT OPERATING EXPENDITURES		14,322,107.65	22,289,095.25	23,780,000.00
Capital Outlay:				
Other Property, Plant and Equipment	1-07-99-990	98,300.00	80,000.00	120,000.00
TOTAL CAPITAL OUTLAY		98,300.00	80,000.00	120,000.00
TOTAL APPROPRIATIONS		14,420,407.65	22,369,095.25	23,900,000.00

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.
2. Special Account. All the income derived and the expenses incurred in its operation shall be maintained in a Special Account under the General Fund.
3. Use of Income. The budgetary requirements for its operations shall be sourced from the income derived therefrom.
4. Excess Income. Any excess derived from its operations shall accrue to the General Fund.
5. Budgetary Deficit. Any budgetary deficit incurred shall be subsidized by the General Fund.

II. LEGAZPI CITY SLAUGHTERHOUSE (8812)

Mandate: To provide meat inspection services that will ensure the public with clean and zoonotic disease-free meat.

Vision: To contribute to the development of Legazpi City to be a premier convention destination in the Philippines relative to the provision of Class "AA" slaughterhouse services and disease-free meat.

Mission: To ensure the meat consuming public with a clean, hygienic and disease-free meat.

Organizational Outcome: To realize a zoonotic disease-free environment (e.g. rabies-free) and establish a class "AA" City Abattoir to ensure the meat consuming public with a "HALAL" meat and meat products fit for human consumption.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-2-032-001/ 8000-2-1-015-001	Administrative Support Services	Slaughterhouse Services	improved butchering practices; lessen waste materials; provided modern facilities for a healthy meat safe for human consumption	No. of animals slaughtered	3,183,000.45	13,816,999.55	-	17,000,000.00
TOTAL					3,183,000.45	13,816,999.55	-	17,000,000.00

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Personal Services				
Salaries and Wages - Regular	5-01-01-010	975,824.49	1,862,868.00	1,862,868.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	115,090.92	144,000.00	144,000.00
Clothing and Uniform Allowance	5-01-02-040	30,000.00	36,000.00	36,000.00
Hazard Pay	5-01-02-110	-	359,738.40	359,738.40
Overtime and Night Pay	5-01-02-130	99,598.49	100,000.00	100,000.00
Year End Bonus	5-01-02-140	83,780.00	155,239.00	155,239.00
Cash Gift	5-01-02-150	25,000.00	30,000.00	30,000.00
Mid-Year Bonus	5-01-02-990	71,889.00	155,239.00	155,239.00
Productivity Enhancement Incentive	5-01-02-990(1)	25,000.00	30,000.00	30,000.00
Retirement and Life Insurance Contributions	5-01-03-010	117,098.91	223,544.16	223,544.16

Object of Expenditure	Account Code	Past Year 2022	Current Year 2023	Budget Year 2024
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		(Actual)	(Actual/Estimate)	(Estimate)
Pag-IBIG Contributions	5-01-03-020	19,516.49	37,257.36	37,257.36
PhilHealth Contributions	5-01-03-030	19,631.73	41,914.53	41,914.53
Employees Compensation Insurance Premiums	5-01-03-040	5,800.00	7,200.00	7,200.00
TOTAL PERSONAL SERVICES		1,588,230.03	3,183,000.45	3,183,000.45
Maintenance & Other Operating Expenses				
Training Expenses	5-02-01-010	-	250,000.00	250,000.00
Office Supplies Expenses	5-02-02-010	40,863.80	250,000.00	250,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	678,881.58	500,000.00	1,200,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,100,741.21	1,300,000.00	1,507,556.90
Water Expenses	5-02-04-010	866,875.66	900,000.00	900,000.00
Electricity Expenses	5-02-04-020	304,769.74	500,000.00	500,000.00
Security Services	5-02-12-030	372,132.96	600,000.00	600,000.00
Other General Services	5-02-12-990	6,137,202.00	6,359,342.65	6,359,442.65
Repairs & Maintenance - Buildings & Other Structures (Slaughterhouse)	5-02-13-040(05)	-	50,000.00	50,000.00
Repairs & Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	1,000.00	50,000.00	50,000.00
Repairs & Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	55,032.00	100,000.00	100,000.00
Repairs & Maintenance - Furniture & Fixtures	5-02-13-070	-	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,024,637.56	2,000,000.00	2,000,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		10,582,136.51	12,909,342.65	13,816,999.55
TOTAL CURRENT OPERATING EXPENDITURES		12,170,366.54	16,092,343.10	17,000,000.00
TOTAL APPROPRIATIONS		12,170,366.54	16,092,343.10	17,000,000.00

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.
2. Special Account. All the income derived and the expenses incurred in its operation shall be maintained in a Special Account under the General Fund.
3. Use of Income. The budgetary requirements for its operations shall be sourced from the income derived therefrom.
4. Excess Income. Any excess derived from its operations shall accrue to the General Fund.
5. Budgetary Deficit. Any budgetary deficit incurred shall be subsidized by the General Fund.

3. APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. 20% DEVELOPMENT FUND

Functional Statement

Identification of developmental projects which are consistent with the priorities under the city's development plan and complement the overall national goals and aspirations in order that they may contribute to the improvement and attainment of socio-economic development outcomes.

A. New Appropriations by Program, Activity and Project

AIP Reference	Program / Project / Activity	Major Final	Performance	Target	Proposed Budget
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Code		Output	Indicator		PS	MOOE	CO	Total
	Social Development							
3000-2-1-01-001 3000-2-1-01-001-001	1. Purchase and Development of Land for Informal Settlers - Purchase of lot at Brgys. Taysan & Mariawa, Leg. City	Social Services	land purchased/ developed for informal settlers	urban poor settlers			10,000,000.00	10,000,000.00
3000-2-1-010-001	2. Construction / Rehabilitation/ Improvement of Barangay Multi-Purpose Buildings and other Barangay Facilities	Social Services	Barangay Multi-Purpose bldgs. constructed/ rehab/imprvd.	70 brgys.			10,500,000.00	10,500,000.00
3000-2-1-010-002 3000-2-1-010-002-001 3000-2-1-010-002-002 3000-2-1-010-002-003 3000-2-1-010-002-004 3000-2-1-010-002-005	3. Installation & Maintenance of Street Lighting System - Leg. Blvd., Dap-Dap, Leg. City - Taysan-Maslog Road, Leg. City - Taysan-Main Road, Leg. City - Marquez-Guyam Road, Leg. City - San Francisco-Cagbacong Road, L.C.	social welfare services	Street Lighting System installed	5 brgys.			3,000,000.00 1,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00	3,000,000.00 1,000,000.00 3,000,000.00 2,000,000.00 1,000,000.00
3000-2-1-010-003 3000-2-1-010-003-001	4. Construction/ Rehabilitation/ Improvement of Water Supply System - Bulk Water Supply at Southern Barangays to be distributed to various brgys. in Legazpi City (Phase 2)	Infrastructure Services	Water Supply Facility constructed/ rehabilitated/ improved	Southern barangays			50,000,000.00	50,000,000.00
3000-2-1-10/11-001 3000-2-1-010-004-001	5. Construction/Rehab/Imprvt. of Health Facilities and Purchase of Ambulance & Medical Equipment - Expansion of Medical Arts Bldg., at Leg. City Hospital, Bitano, Leg. City (Phase 2)	established health facilities	Legazpi City Hospital Bldg expanded	1 Medical Building			50,000,000.00	50,000,000.00
3000-2-1-010-005 3000-2-1-010-005-001	6. Construction/ Rehab/Imprvt. of Government Structures & Facilities - Construction of the City College of Legazpi Bldg. at Taysan, Legazpi City	Infrastructure services	City College of Legazpi constructed Resttlement	Barangays in Leg. City			10,000,000.00	10,000,000.00
3000-2-1-010-006 3000-2-1-010-006-001	6. Emergency Response Program - Purchase & Installation of the New Generation 911 Software	Emergency Response Services	ICT Software installed	Legazpi City			5,000,000.00	5,000,000.00
	Economic Development							
8000-2-1-010-001 8000-2-1-010-001-001	1. Construction/ Rehab/ Imprvt. of local roads, bridges & purch. of various engineering equipt. a. Purchase of Eng'g Equipt. - Tow Truck - Mini Dump Truck - Manlift Truck	Infrastructure services	Various Engineering Equipment purchased	3 Eng'g. Equipment			5000000 5000000 4000000	5,000,000.00 5,000,000.00 4,000,000.00

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
8000-2-2-003-002	2. Local Entrepreneurship for Sustainable Livelihood Program (SLP) and Micro Enterprise	entrepreneurial services	livelihood projects implemented	3				

8000-2-2-003-002-001	Economic Development Projects - Agricultural Livelihood Projects						2,000,000.00	2,000,000.00	
8000-2-2-003-002-002	- Agricultural Hybrid Rice Prodn.						2,000,000.00	2,000,000.00	
8000-2-2-003-003	3. Implementation of other Local Economic Dev't. Projects	Economic Devt. Services	Road Imprvt. implemented	Brgy. Taysan Leg. City					
8000-2-2-003-003-001	- Road Improvement of Taysan New Development Site at Taysan, Legazpi City						6,000,000.00	6,000,000.00	
Environmental Development									
9000-2-1-010-001	1. Const./ Rehab./ Imprvt. of Flood & Erosion Control Projects	Envi. Policy Services	improved flood control projects	coastal & southern barangays					
9000-2-1-010-001-001	- Flood Mitigation along Balading-Pawa River						5,000,000.00	5,000,000.00	
9000-2-1-010-001-002	- Construction of Drainage Outfall along Pinaric-Maticol						3,000,000.00	3,000,000.00	
9000-2-1-010-001-003	- Flood Mitigation Facilities at Maoyod Creek, Leg. City						2,000,000.00	2,000,000.00	
9000-2-1-010-001-004	- Rehab./ Imprvt. of Flood Mitigation Structure/ Drainage System at Low Lying Areas of Legazpi City						6,968,739.40	6,968,739.40	
9000-2-2-005-001	2. Solid Waste Management Program	Environmental Policy Services	improved solid waste collection & disposal	50% waste diversion			2,000,000.00	2,000,000.00	
9000-2-2-005-002	3. Aquaculture and Marine Development Project	Environmental Services	Demo Training Center at Eco-Park improved	1 Demo Trng. Center					
9000-2-2-005-002-001	- Improvement of Demo Trng. Center at Eco-Park, Homapon, Legazpi City						1,000,000.00	1,000,000.00	
TOTAL						-	-	189,468,739.40	189,468,739.40

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year 2024 (Estimate)
<i>I. SOCIAL DEVELOPMENT:</i>		
Purchase and Development of Land for Informal Settlers	1-07-01-010	10,000,000.00
Construction/ Rehabilitation/ Improvement of Water Supply System	1-07-03-040	50,000,000.00
Installation and Maintenance of Street Lighting System	1-07-03-050	10,000,000.00
Construction/ Rehabilitation/ Improvement of Government Structures and Facilities	1-07-04-020	10,000,000.00

Object of Expenditure	Account Code	Budget Year 2024 (Estimate)
Construction of Health Facilities & Purchase of Ambulance and Medical Equipment	1-07-04-030	50,000,000.00
Installation of New Generation 911 Software for Emergency Response Program	1-07-05-030	5,000,000.00
Construction/ Rehabilitation & Improvement of Barangay		

Multi-Purpose Buildings and Other Barangay Facilities	1-07-99-990	10,500,000.00
II. ECONOMIC DEVELOPMENT:		
Construction/ Rehabilitation of Local Roads, Bridges and purchase of various engineering equipment		
- Construction and Heavy Equipment	1-07-05-080	14,000,000.00
Local Entrepreneurship for Sustainable Livelihood Program (SLP) and Micro Enterprise Economic Development Projects	1-07-99-990	4,000,000.00
Implementation of other Local Economic Development Projects	1-07-02-990	6,000,000.00
III. ENVIRONMENTAL DEVELOPMENT:		
Construction/ Rehabilitation/ Improvement of Flood & Erosion Control Projects	1-07-03-020	16,968,739.40
Aquaculture and Marine Development Project	1-07-04-990	1,000,000.00
Solid Waste Management Program	1-07-99-990	2,000,000.00
TOTAL APPROPRIATIONS		189,468,739.40

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

4. OTHER SPECIAL PURPOSE APPROPRIATIONS

4.1 AID TO BARANGAYS

Functional Statement

Provision of financial assistance to 70 barangays of the City of Legazpi at P1,000.00 per barangay;

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-2-03-008	Special Purpose Appropriations: Aid to Component Barangays		aid given to the barangays	70 barangays		70,000.00		70,000.00
TOTAL					-	70,000.00	-	70,000.00

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
Aid to Component Barangays	5 02 99 990	70,000.00	70,000.00	70,000.00
TOTAL APPROPRIATIONS		70,000.00	70,000.00	70,000.00

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

4.2 RESERVE FOR DEBT SERVICING

Functional Statement

Provision of funds for the amortization of loans entered into by the city government to finance its priority development projects.

A. New Appropriations by Program, Activity and Project

AIP Reference Code	Program / Project / Activity	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	FE	Total
1000-2-03-007	Special Purpose Appropriations: Debt Service		loan amortization schedule			(NO ACQUIRED LOAN)		
TOTAL					-	-	-	-

B. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year 2022 (Actual)	Current Year 2023 (Actual/Estimate)	Budget Year 2024 (Estimate)
(NO ACQUIRED LOAN)		-	-	-
TOTAL APPROPRIATIONS		-	-	-

C. Special Provisions

1. Use and Release of Fund. The above amount shall be utilized solely for the purpose as indicated above.

PART 4 - GENERAL PROVISIONS

I. RECEIPTS AND INCOME

1. The estimated revenues appropriated in this budget is composed of income from local sources such as tax revenues and non-tax revenues, external sources such as National Tax Allotment (NTA) and share from national wealth. Same have been forecasted as to the reasonable probability of collection based on the present economic conditions and the data of the indicative NTA of the City as provided by the Department of Budget and Management per Local Budget Memorandum (LBM) No. 87.

2. Beginning Cash Balance (Government Equity-Retained Earnings / Surplus). Shall emanate from the cumulative savings as of year-end/ net income generated, the excess of actual income over expenses, obligations, funds allotted for continuing obligations, and trust receipts which are attainable at year-end to be available for appropriation.

3. Taxes, Fees and Charges. All taxes, fees, charges and other receipts or revenues collected by the City Treasurer's Office and other offices in the exercise of their functions, at such rates as approved by the Sangguniang Panlungsod shall be deposited with authorized depository banks and shall accrue to the General Fund of the City of Legazpi pursuant to Section 129 of the Local Government Code: PROVIDED, that receipts from Economic Enterprises may be recorded as a Special Account in the General Fund or as Trust Receipts in the General Fund: PROVIDED FURTHER, that all revenues or income accruing to special accounts in the General Fund maybe made available for expenditure, subject to a special provision in this ordinance.

4. Revolving Fund. Revolving funds shall be established and maintained only in cases where said funds are expressly created and authorized by the Sangguniang Panlungsod. Revolving funds already in existence shall

continue their operations and shall be separately recorded and deposited in an authorized depository bank and may be made available for operational expenses of the said activity of the agency concerned, subject to the conditions prescribed under the special provision of the office concerned and the rules and regulations as may be recommended by the Local Finance Committee and approved by the City Mayor.

5. Trust Receipts. Receipts from non-tax sources for specific purposes which are collected/received by the City as a trustee, agent or administrator, shall be treated as trust liability and shall be deposited separately in an authorized depository bank. All balances of trust receipts, after the completion of the purpose for which they were intended shall be transferred to the General Fund, subject to accounting and auditing rules and regulations.

6. Loan Agreements. The City Government may enter into loan agreements, subject to the concurrence of the Sangguniang Panlungsod.

7. Sale of Non-Serviceable, Obsolete or Unnecessary Equipment. The City Government of Legazpi is hereby authorized to sell non-serviceable, obsolete or unnecessary equipment which shall be determined by a competent committee subject to pertinent accounting and auditing rules and regulations. The proceeds of such sale shall form part of the General Fund.

8. Grants and Donations/Subsidy/Downloaded Funds. The City Government may accept donations, contributions, grants and subsidy and downloaded funds, in cash or in kind from various sources, domestic or foreign. Provided that such receipts shall be accounted for in the books of the City Government of Legazpi in accordance with pertinent accounting and auditing rules and regulations. For receipts with specific purpose, same shall be treated as trust account under the Trust Fund for the purpose specified by the donor or funding agency and shall be available for implementation by the Executive Department. Donations, grants and subsidy with no specific purpose shall be subject to appropriation to be deliberated and enacted by the Legislative Department.

II. BUDGETARY REQUIREMENTS / STATUTORY OBLIGATIONS

1. Local Disaster Risk Reduction Management Fund. Not less than five percent (5%) of the estimated revenue from regular sources is set aside for Local Disaster Risk Reduction Management Fund (LDRRMF) to be utilized for disaster risk reduction or mitigation, prevention and preparedness activities such as but not limited to conduct of trainings, procurement of equipment and capital expenditures. It shall also be used for relief, recovery, reconstruction and other work or services in connection with natural or man-made calamities that may occur in the City during the budget year. Further, it may also be utilized for assistance to other LGUs outside of the City which are greatly affected by calamities. Of the amount appropriated for LDRRMF, thirty percent (30%) is allocated for Quick Response Fund (QRF) or stand-by fund for relief and recovery programs, to be utilized upon actual occurrence of calamity duly covered with the declaration of state of calamity by competent authorities. The seventy percent (70%) shall be utilized for pre-disaster and post disaster operation. Unexpended LDRRMF shall accrue to a special trust fund solely for the purpose of supporting disaster risk reduction and management programs, projects and activities of the Local Disaster Risk Reduction Management Council (LDRRMC) within the next five (5) years pursuant to R.A. No. 10121, NDRRMC-DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013 and COA Circular No. 2012-002 dated September 12, 2013.

2. Local Development Fund. Pursuant to Section 287 of R.A. 7160, this Annual Budget allocated no less than twenty percent (20%) of its National Tax Allotment for development projects and as provided for under the revised DBM-DOF-DILG Joint Memorandum Circular No. 1 s. 2020 dated November 4, 2020.

3. Aid to Component Barangays. The City allocated to the 70 barangays an amount of not less than One Thousand Pesos (P1,000.00) per barangay in compliance with Sec. 324 (c) of R.A.7160 and an additional of One Hundred Fifty Thousand Pesos (P150,000.00) per barangay for development projects as provided for in the FY 2024 Special Purpose Appropriations Budget.

4. Local Council for the Protection of Children. An allocation of one percent (1%) of the National Tax Allotment (NTA) is provided in the Annual Budget for the implementation of programs, projects and activities for the protection and welfare of children pursuant to Section 15 of R.A. 9344, known as the Juvenile Justice and Welfare Act and DILG Memorandum Circular No. 2012-120 dated July 4, 2012.

5. Gender and Development (GAD). Not less than five percent (5%) of the total annual budget is allocated for Gender and Development (GAD) programs, projects and activities mainstreamed from the appropriated Programs, Projects and Activities (PPAs) of various offices/departments lifted from the duly approved GAD Plan which will form part of the GAD Plan & Budget for the budget year, pursuant to the provisions of PCW-DILG-DBM-NEDA Joint Memorandum Circular Nos. 2013-01 and 2016-01 dated July 18, 2013 & January 12, 2016, respectively.

6. Senior Citizens and Persons with Disabilities. At least one percent (1%) is provided for programs, projects

and activities for the welfare of senior citizens and the differently-abled persons in support to DILG Memorandum Circular No. 2014-59.

7. Personal Services Limitation. The total amount appropriated for Personal Services of the City for FY 2024, which covers salaries and wages, allowances, other benefits and statutory fixed charges is within the forty-five (45%) percent of the total annual income from regular sources realized in the next preceding year (FY 2022) pursuant to Section 325(a) of R.A. 7160 and Local Budget Circular No. 98.

III. EXPENDITURES / RELEASE OF APPROPRIATIONS

The City Government officials and employees are hereby enjoined to adopt economy measures and observe prudent and most economical way of spending. In the release of appropriation and disbursements for the following expenditures, pertinent rules and regulations shall be strictly followed:

1. Personal Services. Pursuant to Section 306(k) of R.A. 7160 and Updated Budget Operations Manual for LGUs, Personal Services refers to appropriations for the payment of salaries, wages and other compensations of permanent, temporary, contractual and casual employees, and allowances and other personal benefits plus the statutory and contractual obligations such as Employees Compensation Insurance Premiums, Health Insurance Contributions (Philhealth), Pag-Ibig Contributions, Life and Retirement Insurance Contribution (GSIS), Retirement Gratuity and Terminal Leave Benefits based on guidelines/circulars issued by concerned agencies. The authorized allowances/benefits include Personnel Economic Relief Allowance, Uniform/Clothing Allowance, Commutable Representation and Transportation Allowances, Mid-Year Benefits, Year-End Benefits, Step Increment for Length of Service, Productivity Enhancement Incentive and Monetization of Leave Credits equivalent to ten (10) days only. The grant of Magna Carta Benefits to Public Health Workers (PHW) and Public Social Workers (PSW) shall be in accordance with R.A. No. 7305 and R.A. 9433 consistent with the guidelines issued by the DBM-DOH Joint Circular No. 1 s. 2016 and DBM-DSWD Joint Circular No. 1 s. 2018. PHWs shall continue to receive the Hazard Pay, Subsistence and Laundry Allowances, Longevity Pay, one (1) salary step increment to masteral/doctoral graduate and one (1) salary grade higher, three (3) months prior to compulsory retirement of a PHW, while PSWs shall also receive the Magna Carta benefits such as Hazard Pay, Subsistence Allowance, Longevity Pay and one (1) salary grade higher than the monthly basic salary upon retirement. The claim of Hazard Pay for both the PHWs and PSWs shall be pegged at 100% of the current authorized monthly salary. Further, the lump-sum appropriation lodged under Other PS Benefits as contained in the budget, covers the appropriation for Loyalty Pay, Step Increment for Length of Service, Monetization of Leave Credits and provision for the 4th tranche salary schedule, inclusive of the salary adjustment as regards modification of nurse positions, based on pertinent guidelines.

The appropriation for PS relative to salaries and wages together with the fixed charges and allowances to cover the monthly compensation shall be released at the beginning of the first quarter of the year.

The release of appropriation for other PS benefits shall be effected on a semi-annual basis or as needed.

Rate of Pag-Ibig Mutual Fund Contributions

The City Government of Legazpi continually provides for the matching of the increased Pag-Ibig Contribution of its employees equivalent to 2% of their monthly salaries. Same is in consonance with the option provided under Section 1 of Rule VI of the Implementing Rules and Regulations of Republic Act No. 9679.

2. Maintenance and Other Operating Expenses (MOOE). This refers to the appropriations for the purchase of goods and services for the conduct of normal local government operations within the fiscal year, including goods and services that will be consumed during the budget year.

The release of budgetary allocations for various MOOE shall be subject to mandatory ten percent (10%) to fifteen percent (15%) retention as control measure for any occurrence of deficiencies in revenue collections. Same may be subject to later release if the need so warrant and the actual revenues collected may suffice to settle the obligations.

3. Capital Outlay (CO). This refers to the appropriations for the purchase of goods and services, the benefits of which extend beyond the fiscal year and which adds to the asset of the LGU. The P50,000.00 capitalization threshold for individual assets to be recognized as capital outlay or categorized under Property, Plant and Equipment (PPE) pursuant to the Philippine Public Sector Accounting Standards (PPSAS) and COA Circular No. 2022-004 dated May 31,

2022, shall apply. Some budgetary allocation under this expense classification will form part of the appropriation subject to later release, depending on the urgency of need and the availability of actual collections of revenue estimates.

4. Discretionary Expenses. Appropriations herein authorized may be used for extraordinary and miscellaneous expenses of the Local Chief Executive at an amount not exceeding 2% of the Real Property Tax collections from the next preceding year.

5. Special Education Fund (SEF). A Special Fund shall be maintained by the City Treasurer equivalent to the proceeds from the one percent (1%) tax on real property accruing to the SEF and shall be automatically released to the Local School Board.

6. 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 of by the officials or employees concerned shall have been liquidated pursuant to pertinent accounting and auditing rules and regulations.

IV. DISBURSEMENTS

Disbursements shall be made in accordance with the approved annual and supplemental budget. No money shall be disbursed unless the local budget officer certifies to the existence of appropriation that has been legally made for the purpose, the local accountant has obligated said appropriation, and the local treasurer certifies to the availability of funds for the purpose. Vouchers and payrolls shall be certified by the head of the department or office who has the administrative control and direct supervision of disbursements pertaining to the implementation of the Programs, Projects and Activities.

All purchases shall be in accordance with the mandates of R.A. 9184 or the Procurement Law and its Revised Implementing Rules and Regulations. Likewise, it must be covered by approved Project Procurement Management Plan (PPMP) and included in the Annual/Supplemental Procurement Plan of this LGU. The Local Chief Executive and the Head of the Legislative Department is authorized to approve changes or amendments in the PPMP in line with the actual need for the goods or services and the necessity to implement urgent /priority programs, projects and activities, provided it is within the approved Annual Investment Program of the City Government.

The appropriation in this budget shall be disbursed for the purposes authorized herein and incurred during the budget year. In exceptionally valid and justifiable circumstances, the payment of unbooked obligations incurred in prior years after validation thereof by official concerned, may be charged to any available appropriation in this budget and shall be booked as Prior Year's Adjustment.

V. PERSONNEL AMELIORATION

1. Funding of Personnel Benefits. The personnel benefit costs of city government officials and employees shall be charged against funds provided for their respective positions. Extra benefits as may be declared by the President shall be charged against savings from Personal Services.

2. Personnel Benefits Fund. Government shares in the compulsory contributions mandated under RA 8291, RA 6111 and PD 626 as amended, shall be remitted directly by the City Treasurer, to the Government Service Insurance System (GSIS) and the Home Development Mutual Fund (HDMF).

3. Authorized Deductions. Deductions from salaries, emoluments or other benefits accruing to any city employee may be allowed for the payment of obligation due or owing to government lending institutions such as government banks, the Government Service Insurance System, the Home Development Mutual Fund and those organized for, and managed by city government employees such as the LECIGEWA-MPC.

4. Mid-Year Bonus, Year-End Bonus and Cash Gift. Payment of benefits to cover the mid-year bonus, year-end bonus and cash gift shall be paid by the City, subject to implementing circulars issued by the Department of Budget and Management.

5. Additional Year-End Benefits. Payment of authorized additional year-end benefits such as but not limited to Productivity Enhancement Incentive (PEI) shall also be given by the City, subject to implementing circulars to be issued by the Department of Budget and Management and enactment of an ordinance by the Sangguniang Panlungsod.

6. Representation and Transportation Allowances. The following officials and those of equivalent rank, while in the actual performance of their respective functions are hereby granted monthly commutable representation and transportation allowances payable from the programmed appropriations provided for in their respective offices not exceeding the rates indicated below, which shall apply to each type of allowance pursuant LBC No. 103 dated May 15, 2013.

- a. at P 9,500.00 for the City Mayor
- b. at P 8,550.00 for the City Vice-Mayor
- c. at P 7,125.00 for SP Members and Heads of Offices/Dept's.
- d. at P 4,750.00 for Assistant Heads of Offices/Dept's.

7. The transportation allowance herein authorized shall not be granted to officials who use government motor transportation.

8. PhilHealth Contribution. The new premium contribution schedule effective January 1, 2020 will be followed pursuant to R.A. 11223 otherwise known as the Universal Health Care Act dated February 20, 2019 and in accordance with DBM Circular Letter No. 2019-8 dated July 3, 2019.

9. Uniform and Clothing Allowance. The appropriation herein provided for each office may be spent for uniform and clothing allowance of employees at not more than Six Thousand Pesos (P6,000.00) each per annum, which may also be given in kind.

10. Entitlement to Personnel Economic Relief Allowance (PERA). The Personnel Economic Relief Allowance (PERA) in the amount of Two Thousand Pesos (P2,000.00), the combined total of the current Five Hundred Pesos (P500.00) Personnel Economic Relief Allowance and the One Thousand Five Hundred Pesos (P1,500.00) Additional Compensation per month, authorized under Budget Circular No. 2009-3 dated August 18, 2009, shall be granted to all city government personnel whether regular personnel or full-time casual or those on temporary status, chargeable against their respective funds.

11. Use of Appropriation for Terminal Leave Benefits. Appropriations authorized herein to cover terminal leave benefits shall be appropriated under the Lump-sum appropriation of Other Personnel Benefits account. In no case shall payment be made except on the basis of available leave credits as computed by the City Human Resource Management Office in accordance with the provisions of existing retirement laws.

12. Unauthorized Pre-retirement Promotion and Salary Increases. No portion of the appropriations provided herein shall be used for automatic promotions or for salary increases and adjustment granted to retiring officials and employees, which are not authorized by law and duly formalized in a Local Compensation Circular.

VI. ADMINISTRATIVE PROCEDURES

1. Human Resource Development and Training Programs. The Human Resource Management Office shall review and formulate their human resource development and training programs to make the same responsive to the organizational needs and manpower requirements of offices and the need to train personnel in appropriate skills and aptitudes.

2. Creation of New Positions. The proposed creation of new positions for various offices is provided as lump-sum appropriation under Other Personnel Benefits account. As such, all plantilla positions shall be in adherence to the Index of Occupational Services, Position Titles and Salary Grades in the Local Government pursuant to DBM Local Budget Circular No. 137 dated July 13, 2021.

3. Inclusion of Newly Created Positions & Re-Organizational Structure & New Staffing Pattern. The inclusion of the newly created positions & re-organizational structure & new staffing pattern in the FY 2024 Plantilla of Personnel is effected per approved ordinance and appropriation ordinance enacted by the Sangguniang Panlungsod;

4. Retitling/Conversion/Transfer/Abolishment/Collapse of Position Title/s. The retitling/ conversion/ abolition of position titles as well as transfer of personnel from one division or office to another division or office together with corresponding plantilla position titles, item numbers and salaries is effected in the Plantilla of Personnel as enacted in an ordinance by the Sangguniang Panlungsod.

5. Conversion of Positions Performing Staff / Non-Technical Functions. The conversion of some administrative positions from various offices were made in compliance with DBM Budget Circular No. 2004-3 & 3A (Conversion of Positions Performing Staff/Non-Technical Functions) dated March 6, 2004 and Dec. 14, 2004, respectively.

6. Program Monitoring and Evaluation. The City Planning and Development Office shall conduct / implement a monitoring and evaluation program to determine whether programs/projects are being implemented as planned or have achieved intended development input/results, improved allocations and overall performance.

7. Service Contracts. The Office of the Mayor is hereby authorized to enter into service contracts with government agencies, other local government units, private firms or individuals and non-government organizations for services related or incidental to its functions and operations, whether on part-time or full-time basis.

Service contracts may be entered into for professional consultancy services, which may include contracts with individuals. Professional consultant is an expert in a field of special knowledge or training who is contracted to render particular outputs or services primarily advisory in nature requiring highly specialized or technical expertise which cannot be provided by the regular staff of the City. Such hiring creates no employer-employee relationship between the consultant and the city government.

8. Report of Compliance with COA Recommendation. The Office of the Mayor shall submit to the Commission on Audit within sixty (60) days from the receipt of the COA Annual Audit Report, a status report on the actions it has taken on the audit findings and recommendation made by the COA pertaining to each office.

9. Submission of Quarterly Reports. Within thirty (30) days after the end of each quarter, the Budget Office shall submit a quarterly report to the Committee on Appropriations and the Local Finance Committee and the City Mayor on their cumulative allotments, obligations incurred/liquidated, total disbursements, unliquidated obligations, unobligated and unexpended balances and the result of expended appropriation.

VII. ACCOUNTING

1. Accounting for Revenues (Section 349 - R.A. 7160). Estimated revenues which remain unrealized at the close of the fiscal year shall not be booked or credited to the unappropriated surplus or any other account.

2. Accounting for Obligations (Section 350 - R.A. 7160). All lawful expenditures and obligations incurred during a fiscal year shall be taken up in the accounts of current year. Prior year's obligation shall be taken up under prior period adjustment.

3. Rendition of Accounts (Section 347 - R.A. 7160). The City Treasurer, City Accountant and other local accountable officers shall render their accounts within such time, in such form, style and content and under such regulations as the COA may prescribe.

VIII. ACCOUNTABILITY AND TRANSPARENCY

Any officer of the City Government of Legazpi whose duty permits or requires the possession or custody of local government funds shall be responsible for the safekeeping thereof in conformity with the provision of persons accountable for local government funds. Other local officers, who, though not accountable by nature of their duties, may likewise be held accountable and responsible for local government funds through their participation in the use of application thereof per Section 340 of R.A. 7160.

Expenditures of funds or use of property in violation for the general liability of unlawful expenditures and other laws shall be a personal liability of the official or employee responsible thereof.

To enhance transparency and enforce accountability in government operations, the City Government of Legazpi shall post on official website and/or in conspicuous places designated for the purpose this Annual Budget, other financial accountability reports, programs, projects and activities implemented in consonance with Section 352 of R.A. 7160, DILG and COA related issuances.

IX. CHANGES IN EXPENDITURE ITEMS

1. Meaning of Savings. Savings refer to portions or balances of any released appropriations in this Ordinance which have not been obligated as a result of the following:

- a. Final discontinuance or abandonment of an on-going program, activity or project by the head of agency concerned due to causes not attributable to the fault or negligence of the agency which would not render it possible for the agency to implement the said P/A/P during the validity of the appropriation.
- b. Non-commencement of the P/A/P for which the appropriation is released. For this purpose non-commencement shall refer to the inability of the agency or its duly authorized procurement agent to obligate the released

allotment and implement the P/A/P due to natural or man-made calamities or other causes not attributable to the fault or negligence of the agency concerned during the validity of the appropriations.

- c. Decreased cost resulting from improved efficiency during the implementation or until the completion by agencies of their P/A/Ps. Provided, that the agencies will still be able to deliver the targets and services as approved in this Ordinance.
- d. Difference between the approved budget for the contract and the contract award price.
- e. Unused personal services costs pertaining to a) unfilled, vacant or abolished positions; b) non-entitlement to allowance and benefits; c) leaves of absence without pay; and d) unutilized pensions and retirement benefits arising from death of pensioners, decrease in the number of retirees, or other related causes.

2. Priority in the Use of Savings. In the use of savings, priority shall be given to the augmentation of the amounts set aside for the payment of compensation, year-end bonus and cash gift, terminal leave benefits, counterpart fund as pension benefits to indigent senior citizens and other personnel benefits authorized by law and in this Ordinance, as well as the implementation of priority programs, activities or projects covered in this Ordinance.

PART 5 - SUMMARY OF FY 2024 NEW APPROPRIATIONS

A. New Appropriations, by Object of Expenditures and by Sector

Object of Expense	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1. Personal Services:						
Salaries and Wages - Regular	5-01-01-010	151,467,732.00	92,614,344.00	61,337,532.00	-	305,419,608.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	9,456,000.00	5,736,000.00	5,400,000.00	-	20,592,000.00
Representation Allowance (RA)	5-01-02-020	2,952,600.00	399,000.00	484,500.00	-	3,836,100.00
Transportation Allowance (TA)	5-01-02-030	2,838,600.00	399,000.00	484,500.00	-	3,722,100.00
Clothing / Uniform Allowance	5-01-02-040	2,364,000.00	1,434,000.00	1,350,000.00	-	5,148,000.00

Object of Expense	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Subsistence Allowance	5-01-02-050	-	4,050,000.00	306,000.00	-	4,356,000.00
Laundry Allowance	5-01-02-060	-	347,400.00	30,600.00	-	378,000.00
Hazard Pay	5-01-02-110	-	18,936,694.32	1,017,576.00	-	19,954,270.32
Longevity Pay	5-01-02-120	-	310,157.40	-	-	310,157.40
Overtime and Night Pay	5-01-02-130	5,315,000.00	775,000.00	954,000.00	-	7,044,000.00
Year End Bonus	5-01-02-140	12,622,311.00	7,717,862.00	5,111,461.00	-	25,451,634.00
Cash Gift	5-01-02-150	1,970,000.00	1,195,000.00	1,125,000.00	-	4,290,000.00
Mid-Year End Bonus	5-01-02-990	12,622,311.00	7,717,862.00	5,111,461.00	-	25,451,634.00
Productivity Enhancement Incentive	5-01-02-990(1)	1,970,000.00	1,195,000.00	1,125,000.00	-	4,290,000.00
Retirement and Life Insurance Contributions	5-01-03-110	18,176,127.84	11,113,721.28	7,360,503.84	-	36,650,352.96
Pag-IBIG Contributions	5-01-03-120	3,029,354.64	1,852,286.88	1,226,750.64	-	6,108,392.16
PhilHealth Contributions	5-01-03-130	3,306,113.55	2,068,349.85	1,369,034.19	-	6,743,497.59
Employees Compensation Insurance Prem.	5-01-03-140	472,800.00	286,800.00	270,000.00	-	1,029,600.00
Terminal Leave Benefits	5-01-04-030	24,623,703.44	-	-	-	24,623,703.44
<i>Other Personnel Benefits:</i>						
- Lump-sum for Monetization of Leave Credits	5-01-04-990(1)	10,000,000.00	-	-	-	10,000,000.00
- Lump-sum Appropriation for Compensation Adjustment (Salary Increase)	5-01-04-990(2)	-	-	-	-	-
- Lump-sum Appropriation for Loyalty Pay	5-01-04-990(3)	740,000.00	-	-	-	740,000.00
- Lump-sum Appropriation for Salary Step Increment	5-01-04-990(4)	185,140.42	-	-	-	185,140.42
- Lump-sum Appropriation for New Positions	5-01-04-990(5)	2,403,707.87	-	-	-	2,403,707.87
TOTAL PERSONAL SERVICES		266,515,501.76	158,148,477.73	94,063,918.67	-	518,727,898.16
2. Maintenance and Other Operating Expenses:						

Travelling Expense - Local	5-02-01-010	6,993,825.00	825,000.00	905,000.00	-	8,723,825.00
Travelling Expense - Foreign	5-02-01-020	250,000.00	-	-	-	250,000.00
Training Expenses	5-02-02-010	2,433,560.00	660,000.00	340,000.00	-	3,433,560.00
Office Supplies Expenses	5-02-03-010	6,406,665.51	1,459,750.00	1,448,652.93	-	9,315,068.44
Accountable Forms Expenses	5-02-03-020	1,000,000.00	-	-	-	1,000,000.00
Non-Accountable Forms Expenses	5-02-03-030	-	50,000.00	-	-	50,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	700,000.00	-	700,000.00
Food Supplies Expenses	5-02-03-050	-	1,500,000.00	-	-	1,500,000.00
Drugs and Medicines Expenses	5-02-03-070	-	15,000,000.00	-	-	15,000,000.00
Medical, Dental and Laboratory Supplies Exp.	5-02-03-080	-	20,200,000.00	175,000.00	-	20,375,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	12,544,030.00	2,480,000.00	15,525,000.00	-	30,549,030.00
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	85,000.00	-	85,000.00
Military, Police and Traffic Supplies Expenses	5-02-03-092	60,000.00	-	-	-	60,000.00
Other Supplies and Materials Expenses	5-02-03-990	8,944,697.10	2,980,000.00	5,307,556.90	-	17,232,254.00
Water Expenses	5-02-04-010	1,820,000.00	664,400.00	1,991,834.85	-	4,476,234.85
Electricity Expenses	5-02-04-020	25,000,000.00	5,600,000.00	12,805,000.00	-	43,405,000.00
Postage and Courier Services	5-02-05-010	216,100.00	7,250.00	16,000.00	-	239,350.00
Telephone Expenses (Landline)	5-02-05-020	935,400.00	150,000.00	195,000.00	-	1,280,400.00
Telephone Expenses (Mobile)	5-02-05-020(1)	3,646,000.00	498,000.00	498,000.00	-	4,642,000.00
Internet Subscription Expenses	5-02-05-030	1,933,250.00	1,182,148.00	209,000.00	-	3,324,398.00
Cable, Satellite, Telegraph and Radio Exp.	5-02-05-040	40,000.00	20,000.00	10,000.00	-	70,000.00
Awards and Rewards Expenses	5-02-06-010	50,000.00	-	-	-	50,000.00
Survey Expenses	5-02-07-010	-	-	90,000.00	-	90,000.00
Confidential and Intelligence Expenses	5-02-10-010 & 020	7,076,400.00	-	-	-	7,076,400.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	2,270,534.35	-	-	-	2,270,534.35
Legal Expenses	5-02-11-010	1,050,000.00	-	-	-	1,050,000.00
Consultancy Services	5-02-11-030	6,000,000.00	-	-	-	6,000,000.00
Other Professional Services	5-02-11-990	1,040,000.00	6,000,000.00	-	-	7,040,000.00

Object of Expense	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Security Services	5-02-12-030	13,000,000.00	1,900,000.00	4,775,000.00	-	19,675,000.00
Other General Services	5-02-12-990	29,710,626.00	10,955,984.00	12,559,442.65	-	53,226,052.65
Repairs and Maintenance - Land Improvements	5-02-13-020(99)	-	-	53,240.00	-	53,240.00
Repairs and Maintenance - Infrastructure Assets (Road Networks)	5-02-13-030(01)	-	-	1,800,000.00	-	1,800,000.00
Repairs and Maintenance - Infrastructure Assets (Water Supply Systems)	5-02-13-030(04)	-	-	1,000,000.00	-	1,000,000.00
Repairs and Maintenance - Infrastructure Assets (Power Supply Systems)	5-02-13-030(05)	-	-	1,300,000.00	-	1,300,000.00
Repairs and Maintenance - Infrastructure Assets (Parks, Plazas, Monuments)	5-02-13-030(09)	-	-	850,000.00	-	850,000.00
Repairs and Maintenance - Buildings and Other Structures (Buildings)	5-02-13-040(01)	2,045,530.00	150,000.00	-	-	2,195,530.00
Repairs and Maintenance - Buildings and Other Structures (Markets)	5-02-13-040(04)	-	-	2,500,000.00	-	2,500,000.00
Repairs and Maintenance - Buildings and Other Structures (Slaughterhouses)	5-02-13-040(05)	-	-	50,000.00	-	50,000.00
Repairs and Maintenance - Buildings and Other Structures (Other Structures)	5-02-13-040(99)	1,000,000.00	-	1,000,000.00	-	2,000,000.00
Repairs and Maintenance - Machinery and Equipment (Office Equipment)	5-02-13-050(02)	1,371,665.10	335,000.00	165,000.00	-	1,871,665.10
Repairs and Maintenance - Machinery and Equipment (I.C.T. Equipment)	5-02-13-050(03)	1,361,330.00	150,000.00	164,750.00	-	1,676,080.00
Repairs and Maintenance - Machinery and Equipment (Agricultural Forestry Equip.)	5-02-13-050(04)	-	-	99,000.00	-	99,000.00
Repairs and Maintenance - Machinery and Equipment (Communication Equipment)	5-02-13-050(07)	-	-	20,000.00	-	20,000.00

Repairs and Maintenance - Machinery and Equipment (Construction & Heavy Equipt.)	5-02-13-050(08)	-	-	6,400,000.00	-	6,400,000.00
Repairs and Maintenance - Machinery and Equipment (Military, Police & Security Equipt.)	5-02-13-050(10)	300,000.00	-	-	-	300,000.00
Repairs and Maintenance - Machinery and Equipment (Medical Equipment)	5-02-13-050(11)	-	250,000.00	20,000.00	-	270,000.00
Repairs and Maintenance - Machinery and Equipment (Other Machinery & Equipt.)	5-02-13-050(99)	325,659.00	-	-	-	325,659.00
Repairs and Maintenance - Transportation Equipment (Motor Vehicles)	5-02-13-060(01)	1,580,063.38	600,000.00	705,000.00	-	2,885,063.38
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	1,015,930.00	230,000.00	144,800.00	-	1,390,730.00
Repairs and Maintenance - Other Property, Plant and Equipment	5-02-13-990(99)	640,800.00	100,000.00	-	-	740,800.00
Taxes, Duties and Licenses	5-02-15-010	275,000.00	160,000.00	-	-	435,000.00
Fidelity Bond Premiums	5-02-15-020	500,000.00	30,000.00	-	-	530,000.00
Insurance Expenses	5-02-15-030	15,500,000.00	-	-	-	15,500,000.00
Advertising Expenses	5-02-99-010	2,590,000.00	1,000.00	-	-	2,591,000.00
Printing and Publication Expenses	5-02-99-020	917,106.00	250,000.00	90,000.00	-	1,257,106.00
Representation Expenses	5-02-99-030	4,856,000.00	-	-	-	4,856,000.00
Transportation and Delivery Expenses	5-02-99-040	220,000.00	10,000.00	-	-	230,000.00
Rent Expenses	5-02-99-050	350,000.00	-	-	-	350,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	725,000.00	30,000.00	-	-	755,000.00
Subscription Expenses	5-02-99-070	151,000.00	10,000.00	-	-	161,000.00
Donations	5-02-99-080	5,000,000.00	-	-	-	5,000,000.00
Other Maintenance and Operating Exp.	5-02-99-990	3,938,828.56	1,125,000.00	3,475,000.00	-	8,538,828.56
Election-Related Expenses	5-02-99-990(1)	-	-	-	-	-

Object of Expense	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Programs and Projects		240,141,652.73	37,723,336.60	52,299,178.00	-	330,164,167.33
TOTAL MOOE		417,226,652.73	113,286,868.60	129,771,455.33	-	660,284,976.66
TOTAL CURRENT OPERATING EXPENDITURES		683,742,154.49	271,435,346.33	223,835,374.00	-	1,179,012,874.82
3. Capital Outlay:						
Land	1-07-01-010	22,500,000.00	-	-	-	22,500,000.00
Other Structures	1-07-04-990	-	-	300,000.00	-	300,000.00
Office Equipment	1-07-05-020	1,835,000.00	150,000.00	75,000.00	-	2,060,000.00
Information and Communication Technology Equipment	1-07-05-030	8,897,897.92	100,000.00	375,000.00	-	9,372,897.92
Agricultural and Forestry Equipment	1-07-05-040	-	-	750,000.00	-	750,000.00
Communication Equipment	1-07-05-070	200,000.00	-	-	-	200,000.00
Military, Police and Security Equipment	1-07-05-100	-	50,000.00	-	-	50,000.00
Medical Equipment	1-07-05-110	-	100,000.00	-	-	100,000.00
Printing Equipment	1-07-05-120	47,000.00	-	-	-	47,000.00
Technical & Scientific Equipment	1-07-05-140	50,000.00	-	-	-	50,000.00
Other Machinery and Equipment	1-07-05-990	-	-	1,000,000.00	-	1,000,000.00
Motor Vehicles	1-07-06-010	3,500,000.00	-	-	-	3,500,000.00
Furniture & Fixtures	1-07-07-010	900,000.00	100,000.00	-	-	1,000,000.00
Work / Zoo Animals	1-07-99-010	-	-	50,000.00	-	50,000.00
Other Property, Plant and Equipment	1-07-99-990	64,360,000.00	-	395,000.00	-	64,755,000.00
Breeding Stocks	1-08-01-010	-	-	450,000.00	-	450,000.00
TOTAL CAPITAL OUTLAY		102,289,897.92	500,000.00	3,395,000.00	-	106,184,897.92
4. Special Purpose Appropriations:						
1. 5% Local Disaster Risk Reduction & Management Fund - 30% Quick Response Fund		-	23,282,155.46	-	-	23,282,155.46

- 70% Disaster Preparedness / Mitigation Fund		-	54,325,029.40	-	-	54,325,029.40
2. 20% Development Fund		-	-	-	189,468,739.40	189,468,739.40
3. Other Special Purpose Appropriations		-	-	-	-	-
a. Debt Service	5-03-01-990	-	-	-	-	-
b. Aid to Component Barangays		70,000.00	-	-	-	70,000.00
TOTAL SPECIAL PURPOSE APPROPRIATIONS		70,000.00	77,607,184.86	-	189,468,739.40	267,145,924.26
TOTAL APPROPRIATIONS		786,102,052.41	349,542,531.19	227,230,374.00	189,468,739.40	1,552,343,697.00

B. New Appropriations, by Office

Office / Special Purpose Appropriations	Current Operating Expenditures		Financial Expenses	Capital Outlay	TOTAL
	Personal Services	Maintenance & Other Operating Expenses			
GENERAL PUBLIC SERVICES					
1 Office of the City Mayor	70,819,207.80	324,294,612.62	-	94,335,000.00	489,448,820.42
2 Office of the Internal Audit Service	4,175,677.20	1,207,128.01	-	-	5,382,805.21
3 Business Permit and Licensing Office	6,624,385.93	2,415,356.00	-	-	9,039,741.93
4 Office of the Sangguniang Panlungsod	28,674,402.56	23,523,040.00	-	370,000.00	52,567,442.56
5 Office of the Secretary to the Sangguniang Panlungsod	13,784,797.13	3,795,432.00	-	-	17,580,229.13
6 Office of the City Administrator	2,386,055.78	490,130.00	-	60,000.00	2,936,185.78

Office / Special Purpose Appropriations	Current Operating Expenditures		Financial Expenses	Capital Outlay	TOTAL
	Personal Services	Maintenance & Other Operating Expenses			
7 Office of the Human Resource & Management Officer	10,504,872.73	5,748,553.20	-	525,000.00	16,778,425.93
8 Office of the City Planning & Development Coordinator	21,302,855.43	6,332,000.00	-	5,626,000.00	33,260,855.43
9 Office of the City Civil Registrar	6,872,782.98	2,673,690.26	-	-	9,546,473.24
10 Office of the General Service Officer	14,562,512.59	18,128,000.00	-	-	32,690,512.59
11 Office of the City Budget Officer	14,481,648.09	3,723,000.00	-	345,000.00	18,549,648.09
12 Office of the City Accountant	18,426,271.34	4,296,300.00	-	280,800.00	23,003,371.34
13 Office of the City Treasurer	31,458,358.38	11,263,000.00	-	150,000.00	42,871,358.38
14 Office of the City Assessor	17,832,373.69	4,610,000.00	-	300,000.00	22,742,373.69
15 Office of the City Legal Officer	3,365,577.18	1,270,000.00	-	-	4,635,577.18
<i>Support to National Government Agencies:</i>					
16 - Office of the City Auditor	-	510,476.61	-	298,097.92	808,574.53
17 - Office of the City Prosecutor	-	469,000.00	-	-	469,000.00
18 - MTCC - Branch 1	241,500.10	281,050.00	-	-	522,550.10
19 - MTCC - Branch 2	238,182.50	236,700.00	-	-	474,882.50
20 - MTCC - Branch 3	250,001.45	210,275.55	-	-	460,277.00
21 - Office of the Clerk of Court	-	269,000.00	-	-	269,000.00
22 - Office of the City Registry of Deeds	514,038.90	228,365.10	-	-	742,404.00
23 - Office of the LCPS - PNP	-	1,251,543.38	-	-	1,251,543.38
Total General Public Services	266,515,501.76	417,226,652.73	-	102,289,897.92	786,032,052.41
SOCIAL SERVICES					
24 City Disaster Risk Reduction and Management Office	6,577,626.08	8,935,532.00	-	-	15,513,158.08
25 Office of the City Health Officer	58,664,928.74	33,505,646.60	-	200,000.00	92,370,575.34
26 Office of the City Development Officer	859,675.40	252,000.00	-	-	1,111,675.40
27 Office of the City Social Welfare & Development Officer	17,060,769.14	19,579,690.00	-	300,000.00	36,940,459.14
28 Legazpi City Hospital	74,985,478.37	51,014,000.00	-	-	125,999,478.37
Total Social Services	158,148,477.73	113,286,868.60	-	500,000.00	271,935,346.33
ECONOMIC SERVICES					
29 Public Employment Service Office	4,466,376.43	5,814,652.93	-	-	10,281,029.36
30 Office of the City Agriculturist	12,378,182.88	11,540,697.00	-	1,000,000.00	24,918,879.88

31 Office of the City Veterinary	7,902,302.29	9,493,000.00	-	875,000.00	18,270,302.29
32 Office of the City Environment & Natural Resources	10,176,271.93	45,121,271.00	-	1,400,000.00	56,697,542.93
33 Office of the City Engineer	49,499,619.54	26,663,000.00	-	-	76,162,619.54
34 Market and Bus Terminal	6,458,165.15	17,321,834.85	-	120,000.00	23,900,000.00
35 Legazpi City Slaughterhouse	3,183,000.45	13,816,999.55	-	-	17,000,000.00
Total Economic Services	94,063,918.67	129,771,455.33	-	3,395,000.00	227,230,374.00
SPECIAL PURPOSE APPROPRIATIONS					
a. 20% Development Fund	-	-	-	189,468,739.40	189,468,739.40
b. 5% Local Disaster Risk Reduction & Management Fund					
- 30% Quick Response Fund	-	23,282,155.46	-	-	23,282,155.46
- 70% Disaster Preparedness & Mitigation Fund	-	27,650,029.40	-	26,675,000.00	54,325,029.40
c. Debt Service	-	-	-	-	-
d. Aid to Component Barangays	-	70,000.00	-	-	70,000.00
Total Special Purpose Appropriations	-	51,002,184.86	-	216,143,739.40	267,145,924.26
TOTAL	518,727,898.16	711,287,161.52	-	322,328,637.32	1,552,343,697.00

**C. Summary of Statement of Statutory and Contractual Obligations and Budgetary Requirements
FY - 2024**

PARTICULARS	AMOUNT
1. Statutory and Contractual Obligations	
1.1 Terminal Leave (compulsory retirement age and end of term of elective officials)	24,623,703.44
1.2 Debt Service	-
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	189,468,739.40
2.2 5% Local Disaster Risk Reduction and Management Fund (LDRRMF)	
- 30% Quick Response Fund	23,282,155.46
- 70% Disaster Preparedness & Mitigation Fund	54,325,029.40
2.3 Financial Assistance to barangays (P1,000 minimum aid)	70,000.00
TOTAL	291,769,627.70

SPECIAL PROVISIONS

1. Use of Savings and Augmentation. In accordance with Section 336 of R.A. 7160, the Local Government Code of 1991, the Local Chief Executive and the Presiding Officer of the Sanggunian are authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations and from one office to another office.

For this purpose, "savings" refer to portions or balances of any programmed appropriation free from any obligation or encumbrances, still available after the satisfactory completion or the unavoidable discontinuance or abandonment of work, activity or purpose for which the appropriation is authorized, or arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absence without pay.

"Augmentation" implies existence in the budget of an item, project, activity or purpose with which, upon implementation or subsequent evaluation of needed resources, determined to be deficient.

2. Changes in the Annual Budget. In accordance with Section 321 of the Local Government Code of 1991, and article 417 and 454 of its IRR, changes in this annual budget may be done through supplemental budgets provided they are supported by funds actually available as certified by the local treasurer and accountant and attested by the local chief executive with justifiable reasons for the enactment of a supplemental budget. Reclassification of accounts in conformity with the description of accounts as contained in the Revised Chart of Accounts for LGUs as promulgated by the Commission on Audit, is hereby allowed, provided it is within the same expense classification.

3. Separability Clause. If, for any reason, any section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other sections or provisions hereof that are not affected, shall hereby continue to be in full force and effect.

4. Effectivity. The provision of this ordinance shall take effect on January One, Two Thousand Twenty-Four, unless otherwise provided herein.

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Support to CADAC Programs and Activities

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omo, ias, adm, hrmo, cpdo, gso, cbo, acctg, legal

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	Barangay Land Use Planning
	- Travelling Expenses - Local
p11	- Training Expenses
	- Office Supplies Expenses
	- Other Supplies and Materials Expenses
	Sub-Total
	Barangay Dev't. Planning Program
p11	Sub-Total
	LCPDC Activities
	- Training Expenses
	- Office Supplies Expenses
p11	- Repairs & Maintenance - Machinery and Equipment (ICT Equipment)
	- Other Maintenance and Operating Expenses
	- ICT Equipment
	Sub-Total
p11	- Travelling Expenses - Local
	- Training Expenses
	- Office Supplies Expenses
	- Other Supplies and Materials Expenses

- p11 - Other General Services
 - Repairs & Maintenance - Machinery and Equipment (ICT Equipment)
 - Communication Equipment
 - ICT Equipment
- Research, Project Proposal, Pre-FS and FS Preparation

- Barangay Land Use Planning
- Travelling Expenses - Local
- p11 Secondary Data Collection
- Office Supplies Expenses
- Other Supplies and Materials Expenses
- Other General Services
- Printing and Publication Expenses
- p11 Sub-Total

- Zoning Administration
- Travelling Expenses - Local
- Training Expenses
- p12 - Office Supplies Expenses
- Fuel, Oil & Lubricants Expenses
- Other Supplies and Materials Expenses
- Telephone Expenses (Landline)
- Other General Services
- p12 - Repairs & Maintenance - Machinery and Equipment (ICT Equipment)
- Other Maintenance and Operating Expenses
- Furniture and Fixtures
- ICT Equipment

- p15 Sub-Total
- City Project Monitoring Committee
- Travelling Expenses - Local

- p11 - ICT Equipment
- Sub-Total

- City Shelter Planning
- Training Expenses
- Office Supplies Expenses
- Fuel, Oil & Lubricants Expenses
- Other General Services
- Other Maintenance and Operating Expenses
- ICT Equipment
- Sub-Total

- City Land Use Planning
- Office Supplies Expenses
- Other Supplies and Materials Expenses
- Other Professional Services
- Other General Services
- Other Maintenance and Operating Expenses
- Sub-Total

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Repairs and Maintenance - Furniture & Fixtures

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5-01-03-020
5-01-03-030
5-01-03-040

5-02-01-010
5-02-02-010
5-02-03-010
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Account Code
5-02-03-070
5-02-03-080
5-02-03-090
5-02-03-990
5-02-05-010
5-02-05-020
5-02-05-020(1)
5-02-13-050(02)
5-02-13-050(11)
5-02-13-060(01)
5-02-13-070
5-02-99-010
5-02-99-020
5-02-99-070
5-02-99-990

p64

p39-61

p49-52

p56

p65

p44

p59

p59

p20

5-01-01-010
5-01-02-010
5-01-02-020
5-01-02-030
5-01-02-040
5-01-02-130
5-01-02-140
5-01-02-150
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5-01-01-010
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5-01-02-990(1)
5-01-03-010
5-01-03-020
5-01-03-030
5-01-03-040

01-020-001	Job Start Philippines Program	Employment/ Job opportunities	No. of youth-at-risk benefitted undertaken
01-020-004;	Job & Business Fairs Program	Job opportunities placed/Hired & skills trng.	No. of job seekers thru employment facilitation services program
1000-2-1 01-020	Public Employment Services	attendance to trngs/seminars	No./types of trngs.
01-020-005; 03-026-004;	DOLE-TUPAD Program	emergency employment to displaced/ disadv.	No. of beneficiaries
01-020-002; 3000-2-1	Migration and Development Program	Migration & Devt. activities imple-	No. of trngs./ seminars/mtgs.
8000-2-03-001 006-005-006	LGU - Legazpi Training Services Program (Skills Development)	Training Center sustained	no. of trng./ seminars conducted No. of participants/

5-01-01-010
5-01-02-010
5-01-02-020
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5-01-02-040
5-01-02-050
5-01-02-060
5-01-02-110
5-01-02-120
5-01-02-130
5-01-02-140
5-01-02-150
5-01-02-990
5-01-02-990(1)
5-01-03-010
5-01-03-020
5-01-03-030
5-01-03-040

p24

p28

p20

5-01-02-140
5-01-02-150
5-01-02-990
5-01-02-990(1)
5-01-03-010
5-01-03-020
5-01-03-030
5-01-03-040

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p90

p91

p92

p96

p101

p20

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3,338,850.00

3,188,850.00

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p190

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p198 #####

p199 #####

p201 #####

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5-02-01-010
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5-02-03-010
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5-02-03-090
5-02-03-990 15300
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5-02-05-020
5-02-05-020(1)
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i-02-13-050(03)
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5-02-99-990

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50k for CAFC
50k for CAFC

2,253,262.00

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p223

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p224

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5-01-01-010
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5-02-05-020(1)
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5-02-13-050(04)
5-02-13-060(01)
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5-02-99-990

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p85

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p20

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5-02-05-030
i-02-13-020(99)
i-02-13-050(03)
i-02-13-050(04)
i-02-13-060(01)
5-02-13-070
5-02-99-020
5-02-99-990

17,801,239.88

p227

p268

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p246

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p268

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5-02-13-020(99)
5-02-13-050(03)
5-02-13-050(04)
5-02-13-060(01)
5-02-13-070
5-02-99-020
5-02-99-990

p91-105

p102

3000-2-3

DRRM Operational Services

Disaster response
& preparedness
at the brgy. Level

p102

p102

tion of equipt and
facilities

860,000.00

1,000,000.00 city vet office

p104

3 times a year

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p105

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p108

42,000.00

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not in the list

not in the list

CPDO

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city vet office

city vet office

city vet office

p116

p117

no AIP ref code & page #

p118

p119

p119

40,203,351.72

#REF!

77,607,184.86

17,230,007.88

2,381,000.00

3,620,677.00
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| obligated

| obligated

500.00

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5-01-01-010
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5-02-03-100
5-02-03-990
5-02-04-010
5-02-04-020
5-02-05-020
5-02-05-020(1)
5-02-05-030
i-02-13-020(99)
i-02-13-050(03)
i-02-13-050(04)
i-02-13-060(01)
5-02-13-070
5-02-99-020
5-02-99-990

p176

5-01-01-010
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5-01-02-140
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5-01-02-990(1)
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5-01-03-030
5-01-03-040

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5-02-02-010
5-02-03-010
5-02-03-090
5-02-03-100
5-02-03-990
5-02-04-010
5-02-04-020
5-02-05-020
5-02-05-020(1)
5-02-05-030
i-02-13-020(99)
i-02-13-050(03)
i-02-13-050(04)
i-02-13-060(01)
5-02-13-070
5-02-99-020
5-02-99-990

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122,060,438.40

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7. Repayment of Loans. The provision for debt service / loan repayments allocated from finance the completion of the Legazpi City Convention Center and the restructured loan granted by Support Fund is within the debt servicing cap of 20% of the regular income pursuant to Section 324 (b) of

to include in the provision that whatever PS Savings accumulated, Overtime Pay & Other PS Benefits to be given can be charged

to include in the provision that whatever PS Savings accumulated, Overtime Pay & Other PS Benefits to be given can be charged

2. Creation of New Positions. The proposed creation of new positions for various offices is funded through a lump-sum appropriation under the Special Purpose Appropriation in the amount of Two Million Pesos (P2,000,000.00).

4. Inclusion of Newly Created Positions & Re-Organizational Structure & New Staffing Pattern. The inclusion of the newly created positions & re-organizational structure & new staffing pattern in the FY 2018 Personnel was effected per approved SP Ordinance Nos. 14-0003-2018; 14-0004-2018 and 14-008-2018.

296,465,496.00
20,568,000.00
3,836,100.00
3,722,100.00
5,142,000.00

4,338,000.00
376,200.00
19,439,932.32
1,217,941.20
6,199,000.00
24,705,458.00
4,285,000.00
24,705,458.00
4,285,000.00
35,575,859.52
5,929,309.32
6,558,177.09
1,028,400.00
17,272,408.83

10,000,000.00

14,156,462.14
450,000.00
490,193.46
1,782,058.80

-
295,653,637.32

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94,705,000.00

ok 270,345,299.02

ok 43,796,379.44
ok 11,894,484.96

#REF!

ok 25,549,135.21
ok 7,340,203.64
ok 22,431,854.31
ok 16,054,840.47
ok 20,133,243.98
ok 35,759,798.69
ok 15,193,341.91
ok 3,165,679.79

ok 618,000.00
ok 491,000.00
ok 454,413.00
ok 417,213.00
ok 432,878.83
ok 190,000.00
ok 718,699.42
ok 1,463,280.00
772,703,204.12

ok 83,491,274.41
ok 1,578,427.00
ok 28,928,743.42
ok 153,242,398.15
53,565,292.62
218,370,053.71

ok 69,799,626.54
ok 15,624,488.02

ok 10,105,299.50
ok 36,414,977.73
ok 69,799,626.54
ok 22,600,000.00
ok 12,000,000.00
40,900,000.00
31,138,834.40

ok 122,060,438.40
(67,408,301.00)
ok 17,230,007.88
ok 40,203,351.72
ok 14,152,865.63
ok 70,000.00
ok 710,000.00
5,000,000.00

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77,607,184.86

#REF!

20% 154,352,694.00
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77,607,184.86

5 02 01 010	-	-	40,000.00
5 02 02 010	-	200,000.00	200,000.00
5 02 03 010	58,273.50	100,000.00	100,000.00
5 02 03 990	-	-	50,000.00
	58,273.50	300,000.00	390,000.00
	#REF!	#REF!	#REF!
5 02 02 010	-	100,000.00	100,000.00
5 02 03 010	39,675.00	100,000.00	100,000.00
5 02 13 050 (03)	-	-	25,000.00
5 02 99 990	-	200,000.00	200,000.00
1 07 05 030	-	-	45,000.00
	39,675.00	400,000.00	470,000.00
5 02 01 010	-	100,000.00	100,000.00
5 02 02 010	-	-	30,000.00
5 02 03 010	98,808.00	200,000.00	200,000.00
5 02 03 990	-	-	5,000.00

5 02 12 990	-	60,000.00	-
5 02 13 050 (03)	-	-	30,000.00
1 07 05 070	-	-	25,000.00
1 07 05 030	-	-	10,000.00

5 02 01 010	-	-	40,000.00
5 02 03 010	14,290.00	32,256.00	39,200.00
5 02 03 990	9,290.00	50,000.00	50,000.00
5 02 12 990	56,729.20	86,188.00	90,000.00
5 02 99 020	-	55,556.00	60,000.00
	80,309.20	224,000.00	239,200.00
5 02 01 010	-	200,000.00	200,000.00
5 02 02 010	-	100,000.00	100,000.00
5 02 03 010	150,508.70	380,000.00	360,000.00
5 02 03 090	-	-	20,000.00
5 02 03 990	58,307.85	80,000.00	100,000.00
5 02 05 020	-	-	12,000.00
5 02 12 990	57,310.00	200,000.00	200,000.00
5 02 13 070	-	50,000.00	50,000.00
5 02 99 990	-	200,000.00	200,000.00
1 07 07 010	-	-	50,000.00
1 07 05 030	-	-	75,000.00
	266,126.55	1,210,000.00	1,367,000.00
5 02 01 010	-	293,669.00	193,669.00
1 07 05 030	-	-	145,000.00
	-	-	145,000.00
5 02 02 010	-	-	30,000.00
5 02 03 010	48,557.50	80,000.00	80,000.00
5 02 03 090	-	-	30,000.00
5 02 12 990	56,729.20	58,800.00	58,800.00
5 02 99 990	-	100,000.00	100,000.00
1 07 05 030	-	-	50,000.00
	105,286.70	238,800.00	348,800.00
5 02 03 010	60,491.25	150,000.00	25,381.00
5 02 03 990	42,500.00	50,000.00	52,700.00
5 02 11 990	19,577.42	297,762.00	-
5 02 12 990	97,140.00	410,667.00	263,120.00
5 02 99 990	5,894.00	125,000.00	125,000.00
	225,602.67	1,033,429.00	466,201.00

186,000.00
54,684.00
465,000.00
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10 males / females	-	-	ok	p3; 217
3,000 job	88,000.00	88,000.00		p3; 217
10 staff	-	-		p3
100 beneficiaries	500,000.00	500,000.00		p3; 217
2	-	-		p3; 104-106; 217
2 trngs.	390,000.00	390,000.00		p. 217
100% of				

No. of IEC activities,
drills, trainings
conducted

100% of
participants

2,123,000.00

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p. 102

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the General Fund to
the Economic
R.A. 7160.

I to PS Savings

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019 Plantilla of
} respectively;