



Republic of the Philippines
 Province of Bulacan
 City of Malolos

[Signature]
 HON. RIAN MACLYN L. DELA CRUZ
 CITY COUNCILOR

OFFICE OF THE SANGGUNIANG PANLUNGSOD

EXCERPT FROM THE MINUTES OF 71ST REGULAR SESSION OF THE SANGGUNIANG PANLUNGSOD OF MALOLOS HELD AT SESSION HALL (ANNEX), 5TH FLOOR, NEW BUILDING OF THE CITY GOVERNMENT OF MALOLOS ON DECEMBER 04, 2023.

MEMBERS PRESENT:

- | | |
|---------------------------------|--|
| HON. MIGUEL ALBERTO T. BAUTISTA | City Vice Mayor
Presiding Officer
City Councilor |
| HON. FRANCISCO J. CASTRO | " |
| HON. JOHN VINCENT G. VITUG III | " |
| HON. NINO CARLO C. BAUTISTA | " |
| HON. MICHAEL M. AQUINO | " |
| HON. MIGUEL CARLOS B. SOTO | " |
| HON. EDGARDO F. DOMINGO | " |
| HON. THERESE CHERYLL B. OPLE | " |
| HON. VICTORINO M. ALDABA III | " |
| HON. EMMANUEL R. SACAY | " |
| HON. DENNIS D. SAN DIEGO | " |
| HON. RIAN MACLYN L. DELA CRUZ | SK President |
| HON. DIONISIO C. MENDOZA | ABC President |

[Signature]
 HON. DENNIS D. SAN DIEGO
 CITY COUNCILOR

ALL MEMBERS PRESENT:

APPROPRIATION ORDINANCE NO. 04-2023

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE CITY OF MALOLOS IN THE TOTAL AMOUNT OF TWO BILLION THREE HUNDRED FIVE MILLION SIXTY-ONE THOUSAND NINE HUNDRED SEVEN PESOS AND 68/100 CENTAVOS (PHP2,305,061,907.68) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE CITY GOVERNMENT FOR FISCAL YEAR (FY) 2024, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

[Signature]
 HON. EMMANUEL R. SACAY
 CITY COUNCILOR

AUTHORED BY: HON. DENNIS D. SAN DIEGO
CO-AUTHORED BY: HON. MIGUEL ALBERTO T. BAUTISTA HON. FRANCISCO J. CASTRO,
HON. JOHN VINCENT G. VITUG III, HON. NINO CARLO C. BAUTISTA,
HON. MICHAEL M. AQUINO, HON. MIGUEL CARLOS B. SOTO, HON. EDGARDO F. DOMINGO,
HON. THERESE CHERYLL B. OPLE, HON. VICTORINO M. ALDABA III, HON. EMMANUEL R. SACAY,
HON. DIONISIO C. MENDOZA AND HON. RIAN MACLYN L. DELA CRUZ

[Signature]
 HON. VICTORINO M. ALDABA III
 CITY COUNCILOR

Be it ordained in Regular Session assembled:

Section 1. - The Annual Budget of the City of Malolos in the total amount of Two Billion Three Hundred Five Million Sixty-One Thousand Nine Hundred Seven Pesos And 68/100 Centavos (PHP2,305,061,907.68) covering the various expenditures for the operation of the City Government for FY 2024 is hereby approved.

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

1. Plantilla of Personnel; and
2. Annual Operating Budget of Local Economic Enterprise/s, if any.

[Signature]
 HON. THERESE CHERYLL B. OPLE
 CITY COUNCILOR

[Signature]
 HON. EDGARDO F. DOMINGO
 CITY COUNCILOR

<i>[Signature]</i> HON. FRANCISCO J. CASTRO CITY COUNCILOR	<i>[Signature]</i> HON. JOHN VINCENT G. VITUG III CITY COUNCILOR	<i>[Signature]</i> HON. NINO CARLO C. BAUTISTA CITY COUNCILOR	<i>[Signature]</i> HON. MICHAEL M. AQUINO CITY COUNCILOR	<i>[Signature]</i> HON. MIGUEL CARLOS B. SOTO CITY COUNCILOR
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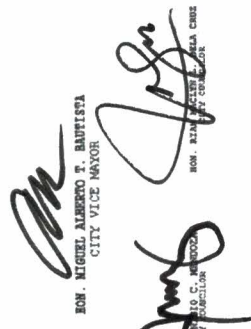
[Signature]
 HON. MIGUEL ALBERTO T. BAUTISTA
 CITY VICE MAYOR

Section 2. Sources of Funds

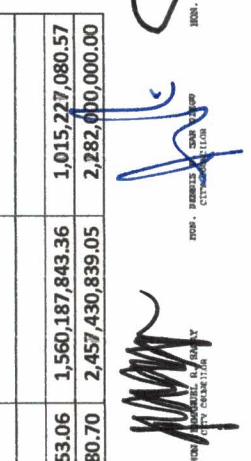
**RECEIPTS PROGRAM
 FY 2022-2024**

A. General Funds

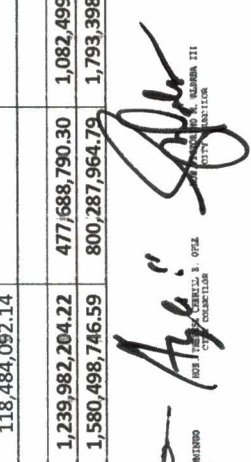
PARTICULARS	Account Code	Income Classification	2022		Current Year Appropriation			2024
			Past Year (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total (Estimate)	Budget Year (Proposed)	
I. Beginning Balance								
II. Receipts								
A. Local Sources								
1. Tax Revenue								
Real Property Tax - Basic								
Real Property Tax (RPT):								
Tax on Business	4-01-02-000	Regular	53,493,011.99	26,864,740.02	35,549,873.32	62,414,613.34	57,236,489.73	
Amusement Tax	4-01-03-060	Regular	977,108.04	1,675,447.03		106,318.13	6,155,780.64	
Business Tax	4-01-03-030	Regular	196,252,951.68	212,376,715.90	302,130,216.31	514,506,932.21	810,582,149.48	
Franchise Tax	4-01-03-070	Regular	9,985,416.24	18,444,586.16		18,426,720.64	56,417,601.75	
Tax on Delivery Trucks and Vans	4-01-03-050	Regular	1,907,889.49	848,431.76	2,930,634.70	3,779,066.46	4,235,514.66	
Fines and Penalties - Business Taxes	4-02-02-980	Regular	9,004,927.94	11,837,689.70	4,540,779.46	16,378,469.16	18,910,348.68	
Other Taxes	4-02-02-990	Regular	20,082,282.08	12,129,539.03	77,358,034.73	89,487,573.76	107,340,234.90	
Total Tax Revenue			291,703,587.46	284,177,149.60	422,509,538.52	705,099,693.70	1,060,876,119.84	
2. Non Tax revenue								
a. Regulatory Fees		Regular	34,032,055.06	26,730,695.13	123,525,756.02	150,256,451.15	155,101,878.88	
b. Service Users Charges (Service Income)	4-02-01-000	Regular	14,514,820.14	11,454,884.65	28,579,875.33	40,034,759.98	49,954,769.61	
c. Other Income Receipts (Other General Income)	4-02-01-990	Regular	266,079.71	236,445.11	1,615,645.75	1,852,090.86	838,151.10	
Total Non-Tax Revenue			48,812,954.91	38,422,024.89	153,721,277.10	192,143,301.99	205,894,799.59	
B. External Sources								
Share From National Tax Collection								
National Tax Allotment	4-01-06-010	Regular	1,118,070,819.96	476,233,885.98	480,053,191.02	956,287,077.00	1,011,559,878.00	
Share from PAGCOR and PCSO	4-04-01-010/020	Regular	3,427,292.12	1,454,904.32	2,445,862.04	3,900,766.36	3,667,202.57	
Extraordinary Receipts / Grants / Donations / Aids								
Grants and Donations	4-04-02-010	Not Regular						
Receipts from Loans and Borrowings		Not Regular			600,000,000.00	600,000,000.00		
Inter-local Transfer								
Subsidy from LGUs	4-03-01-020	Not Regular	118,484,092.14					
Total External Sources			1,239,982,204.22	477,688,790.30	1,082,499,053.06	1,560,187,843.36	1,015,227,080.57	
Total Receipts			1,580,498,746.59	800,287,964.79	1,793,398,380.70	2,457,430,839.05	2,282,000,000.00	



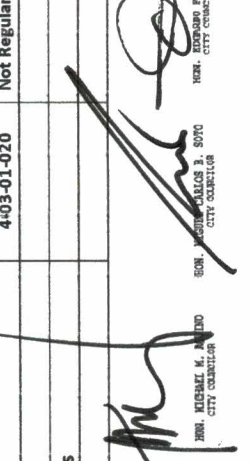
 HON. MIGUEL ALARMINO T. BAUTISTA
 CITY VICE MAYOR




 HON. EDGARDO C. MACARA
 CITY COMPTROLLER



 HON. EDGARDO C. MACARA III
 CITY COMPTROLLER



 HON. EDGARDO C. MACARA III
 CITY COMPTROLLER



 HON. EDGARDO C. MACARA III
 CITY COMPTROLLER



 HON. EDGARDO C. MACARA III
 CITY COMPTROLLER

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Section 3. - Use of Fund

**1. Proposed New Appropriations by Program, Project, and Activity (PPA)
 A. OFFICE OF THE CITY MAYOR**


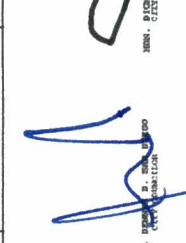
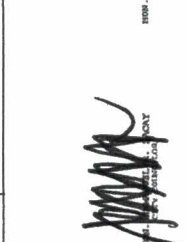
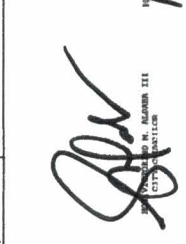
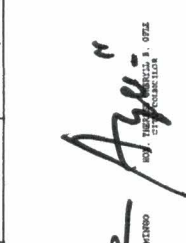
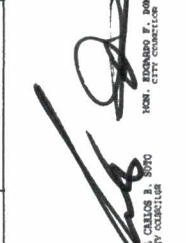
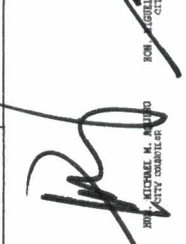
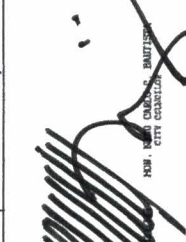
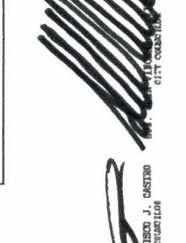

Exercise general supervision and control over all programs, projects, services, and activities of the city government; Enforce all laws and ordinances relative to the governance of the city and in the exercise of the appropriate corporate powers provided for under Section 22 of Local Government Code of 1991, implement all approved policies, programs, projects, services and activities of the city; Initiate and maximize the generation of resources and revenues, and apply the same to the implementation of development plans, program objectives and priorities as provided for under Section 18 of Local Government Code of 1991, particularly those resources and revenues programmed for agro-industrial development and countryside growth and progress; Ensure the delivery of basic services and provision of adequate facilities as provided for under Section 17 of Local Government Code of 1991

Vision: To uplift the living condition of the people in the City of Malolos

Mission: A City of resilient citizenry enjoying a comfortable life

Organizational Outcome: The Local Government Code of 1991 and our Constitution and By-Laws provide that the City Mayor shall have the primary purpose of ventilating, articulating and crystallizing issues affecting city and municipal governments especially those concerning local executive functions.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
	PERSONAL SERVICES									
	PERSONAL SERVICES									
	SALARIES & WAGES									
1000-02-01-001-01-01-01-01	Salaries & Wages - Regular				26,865,756.00					26,865,756.00
1000-02-01-001-01-01-01-02	Salaries & Wages - Casual				110,983,590.42					110,983,590.42
	OTHER COMPENSATION									
1000-02-01-001-01-01-02-01	Personnel Economic Relief Allowance (PERA)				2,088,000.00					2,088,000.00
1000-02-01-001-01-01-02-02	Representation Allowance				108,000.00					108,000.00
1000-02-01-001-01-01-02-03	Transportation Allowance				108,000.00					108,000.00
1000-02-01-001-01-01-02-04	Clothing & Uniform Allowance				522,000.00					522,000.00
1000-02-01-001-01-01-02-05	Subsistence & Laundry Allowance									
1000-02-01-001-01-01-02-06	Honoraria				4,068,000.00					4,068,000.00
1000-02-01-001-01-01-02-07	Hazard Pay									
1000-02-01-001-01-01-02-08	Overtime Pay				4,000,000.00					4,000,000.00

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	FE	CO	
	MAINTENANCE AND OTHER OPERATING EXPENSES								
1000-02-01-001-01-02-02	Traveling Expenses					3,000,000.00			3,000,000.00
1000-02-01-001-01-02-01	Training Expenses					4,000,000.00			4,000,000.00
1000-02-01-001-01-02-17	Scholarship Program					30,000,000.00			30,000,000.00
1000-02-01-001-01-02-03	Office Supplies Expenses					8,000,000.00			8,000,000.00
1000-02-01-001-01-02-04	Other Supplies and Materials Expenses					6,000,000.00			6,000,000.00
1000-02-01-001-07-03	Confidential Expenses					4,929,000.00			4,929,000.00
1000-02-01-001-01-02-12	Extraordinary and Miscellaneous Program/2% Discretionary Fund					1,069,860.24			1,069,860.24
1000-02-01-001-01-02-07	Auditing Services					2,000,000.00			2,000,000.00
1000-02-01-001-01-02-20	General services (461)					64,724,400.00			64,724,400.00
1000-02-01-001-01-02-06	Rent Expenses					2,500,000.00			2,500,000.00
1000-02-01-001-01-02-05	Printing and Publication Expenses					1,000,000.00			1,000,000.00
1000-02-01-001-01-02-09	Membership Dues & Contributions to					1,190,000.00			1,190,000.00
	Donations:								
1000-02-01-001-01-02-11-01	Aid to Barangay (12,000/Bgy)					612,000.00			612,000.00
1000-02-01-001-01-02-11-02	Aid to People's Law Enforcement Board (PLEB)					500,000.00			500,000.00
1000-02-01-001-01-02-11-03	Aid to SK Federation					1,000,000.00			1,000,000.00
1000-02-01-001-01-02-11-04	Aid to Office of the Association of Barangay					600,000.00			600,000.00



 HON. MAYOR ALBERTO E. BAUTISTA
 CITY VICE MAYOR



 HON. VICE MAYOR



 HON. COUNCILOR



 HON. COUNCILOR



 HON. COUNCILOR



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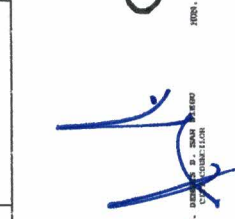
 HON. COUNCILOR

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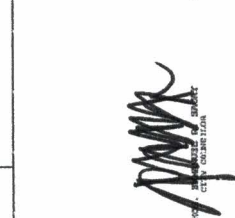
AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-001-01-02-11-19	Aid to Transport Groups				8,000,000.00					8,000,000.00
1000-02-01-001-01-02-11-18	Aid to K-12 and Day Care Students				45,000,000.00					45,000,000.00
1000-02-01-001-01-02-11-20	Medical Assistance & Burial Assistance for BHW, LLN, BPW, BWDO & ML				350,000.00					350,000.00
1000-02-01-001-01-02-11-21	Burial Assistance to Barangay Officials & Tanod				350,000.00					350,000.00
1000-02-01-001-01-02-11-22	Food assistance to under-privileged families during Christmas season				20,000,000.00					20,000,000.00
1000-02-01-001-01-02-14	Aid to Public Welfare, Amelioration and General Public Interest				71,700,000.00					71,700,000.00
1000-02-01-001-01-02-13-05	Aid to Other Sports and Community Development				63,900,000.00					63,900,000.00
	OTHER MAINTENANCE AND OPERATING EXPENSES									
1000-02-01-001-01-02-10	Livelihood Program				10,000,000.00					10,000,000.00
1000-02-01-001-01-02-15	Bayanihan sa Barangay				20,000,000.00					20,000,000.00
1000-02-01-001-01-02-22	Drug Testing for Barangays				1,000,000.00					1,000,000.00
1000-02-01-001-01-02-18	Seed Capital/ Soft Loan to Cooperatives				1,000,000.00					1,000,000.00
1000-02-01-001-01-02-26	Literacy Coordinating Council (LCC) Expenses				1,000,000.00					1,000,000.00



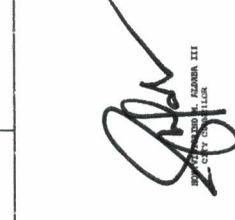
 HON. MIGUEL ALBERTO T. BAUTISTA
 CITY VICE MAYOR



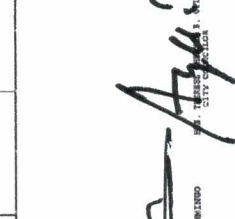
 HON. DIONISIO B. BONIFACIO
 CITY COMMISSIONER



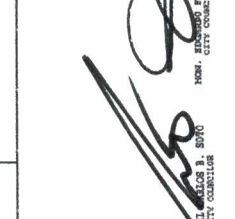
 HON. OSCAR S. DE GUZMAN
 CITY COMMISSIONER



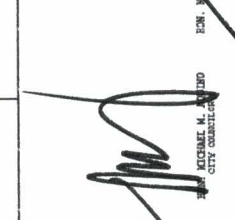
 HON. RAMON B. ERAZO
 CITY COMMISSIONER



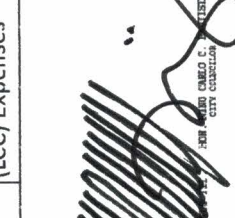
 HON. RAUL S. GARCIA
 CITY COMMISSIONER



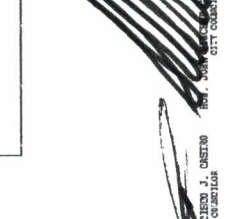
 HON. ROMEO C. JARA
 CITY COMMISSIONER




 HON. MICHAEL M. LINAO
 CITY COMMISSIONER



 HON. DANIEL J. BONO
 CITY COMMISSIONER



 HON. MIGUEL S. BONO
 CITY COMMISSIONER



 HON. ANTONIO J. CASTRO
 CITY COMMISSIONER

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-001-02-05-01-01	Mobile App and Device for Saturation and Discovery							1,200,000.00		1,200,000.00
1000-02-01-001-02-05-01-02	Software/Hardware Installation/Configuration for Integrated Office Functions/Smart Digital City Preparation							20,000,000.00		20,000,000.00
1000-02-01-001-02-05-01-03	Firewall/Network/Data Security (Anti-Virus and Firewall Security Appliance)						915,754.00			915,754.00
1000-02-01-001-02-05-01-04	Windows Operating System and Microsoft Office (Licensed)						500,000.00			500,000.00
1000-02-01-001-02-05-01-05	Kiosk Touch Screen						150,000.00			150,000.00
1000-02-01-001-02-06	Smart City - Mobility Program (Barangay Connectivity)									
1000-02-01-001-02-05-01	Machinery and Equipment - Information and Communication Technology Equipment							3,500,000.00		3,500,000.00
1000-02-01-001-03-01-03-01	Environment and Natural Resources Program									
1000-02-01-001-03-01-03-01	Hauling Services									
1000-02-01-001-03-01-03-01-01	Solid waste (residual) to sanitary landfill						128,367,657.54			128,367,657.54
1000-02-01-001-03-01-03-01-02	Hazardous waste from rural health units (RHUs)						5,000,000.00			5,000,000.00
1000-02-01-001-03-01-03-03	Other Supplies and Materials Expenses						218,100.00			218,100.00
1000-02-01-001-03-01-02-02-02	Garbage Truck with Compactor							15,000,000.00		15,000,000.00









Hon. FRANCISCO J. CASTRO
 CITY MANAGER
 Hon. ROMEO C. MISA
 CITY COMMISSIONER
 Hon. MITCHEL M. MANDO
 CITY COMMISSIONER
 Hon. MIGUEL CARLOS S. DITO
 CITY COMMISSIONER
 Hon. NESTOR S. DOMINGO
 CITY COMMISSIONER
 Hon. N. AURORA III
 CITY COMMISSIONER
 Hon. EDGARDO B. BALA
 CITY COMMISSIONER
 Hon. ALBERTO T. BROTIENSE
 CITY VICE MAYOR
 Hon. EDUARDO B. BOLA
 CITY COMMISSIONER

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-001-04-02-02-04	Pambansang Buwan ng Kasaysayan					80,000.00				80,000.00
1000-02-01-001-04-02-02-05	Pambansang Buwan ng Wika					80,000.00				80,000.00
1000-02-01-001-04-03	Conservation and Preservation of Heritage Sites		Conservation/ Rehabilitation							-
1000-02-01-001-04-03-01	Installation of additional Markers								300,000.00	300,000.00
1000-02-01-001-04-04	Arts and Culture Development									-
1000-02-01-001-04-04-01	Data Banking					30,000.00				30,000.00
1000-02-01-001-04-04-02	Documentation					100,000.00				100,000.00
1000-02-01-001-04-04-03	Research and Publication									-
1000-02-01-001-04-04-03-01	Coffee Table Book					150,000.00				150,000.00
1000-02-01-001-04-04-03-02	Brochures, Pamphlets and other Promotional Materials					150,000.00				150,000.00
1000-02-01-001-04-04-04	Summer Workshop					120,000.00				120,000.00
1000-02-01-001-04-04-05	Product/Industry Mapping and Profiling					100,000.00				100,000.00
1000-02-01-001-04-04-06	Trainings and Seminars									-
1000-02-01-001-04-04-06-01	Tour Guiding Training					70,000.00				70,000.00
1000-02-01-001-04-04-06-02	Arts Culture and Tourism Summit					100,000.00				100,000.00
1000-02-01-001-04-04-06-06	Convention					150,000.00				150,000.00
1000-02-01-001-04-04-06-07	Bench Marking					80,000.00				80,000.00
1000-02-01-001-04-04-06-08	Planning/Assessment					110,000.00				110,000.00
1000-02-01-001-04-05	Arts, Culture, History Festival									















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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-001-04-07-03-01	Negosyo Caravan for Maloleño Youth									
1000-02-01-001-04-07-03-01-01	Other supplies and Materials Expenses				100,000.00					100,000.00
1000-02-01-001-04-07-04-01	Anti-Discrimination, Social Discrimination and protection to Maloleño Youth with Disabilities Seminar									
1000-02-01-001-04-07-04-01-01	Training Expenses				100,000.00					100,000.00
1000-02-01-001-04-07-06-01	Boy and Girl Officials (Buwan ng Kabataan)									
1000-02-01-001-04-07-06-01-01	Other maintenance and Operating Expenses				200,000.00					200,000.00
1000-02-01-001-04-07-06-01-02	Other supplies and Materials Expenses				40,000.00					40,000.00
1000-02-01-001-04-07-06-01-03	Office Supplies Expenses				10,000.00					10,000.00
1000-02-01-001-04-07-06-02	Maloleño Youth Parliament									
1000-02-01-001-04-07-06-02-01	Other maintenance and Operating Expenses				100,000.00					100,000.00
1000-02-01-001-04-07-07-01	Maloleño Youth Congress									
1000-02-01-001-04-07-07-01-01	Other maintenance and Operating Expenses				100,000.00					100,000.00
1000-02-01-001-04-07-07-01-02	Other supplies and Materials Expenses				50,000.00					50,000.00
1000-02-01-001-04-07-07-02	Maloleño Youth Awards									
1000-02-01-001-04-07-07-02-02	Other supplies and Materials Expenses				100,000.00					100,000.00
1000-02-01-001-04-07-07-03	Maloleño Youth Profiling									



 HON. MIGUEL ALARICO S. BAUTISTA
 CITY VICE MAYOR



 HON. DANIEL C. MENDOZA
 CITY COMMISSIONER



 HON. FRANCISCO B. ENCAY
 CITY COMMISSIONER



 HON. EDUARDO M. MARAÑA III
 CITY COMMISSIONER



 HON. CESAR S. OFSE
 CITY COMMISSIONER



 HON. RICARDO
 CITY COMMISSIONER



 HON. RODRIGUEZ J. BOTO
 CITY COMMISSIONER



 HON. ROMEO M. BAUTISTA
 CITY COMMISSIONER



 HON. DANILLO
 CITY COMMISSIONER



 HON. FRANCISCO J. CASTRO
 CITY COMMISSIONER

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1000-02-01-001-04-08-02-01	Prizes				100,000.00				100,000.00
1000-02-01-001-04-08-02-02	Other Supplies and Materials Expenses				50,000.00				50,000.00
1000-02-01-001-04-08-02-03	Other Maintenance and Operating Expenses				113,000.00				113,000.00
1000-02-01-001-04-08-03-03	Batang Pinoy Competition								
1000-02-01-001-04-08-03-01	Other supplies and Materials Expenses				70,000.00				70,000.00
1000-02-01-001-04-08-03-01	Other Maintenance and Operating Expenses				800,000.00				800,000.00
1000-02-01-001-04-08-04-04	Inter-Town Basketball and Volleyball Tournament								
1000-02-01-001-04-08-04-02	Prizes				150,000.00				150,000.00
1000-02-01-001-04-08-04-01	Other Maintenance and Operating Expenses				293,400.00				293,400.00
1000-02-01-001-04-08-07-07	School Break Sports Clinic								
1000-02-01-001-04-08-07-01	Other Maintenance and Operating Expenses				500,000.00				500,000.00
1000-02-01-001-04-08-07-02	Other Supplies and Materials Expenses				100,000.00				100,000.00
1000-02-01-001-04-08-07-03	Rent Expenses				200,000.00				200,000.00
1000-02-01-001-04-08-06-06	FEBPUBLIKA								
1000-02-01-001-04-08-06-03	Rakpublika				700,000.00				700,000.00
1000-02-01-001-04-08-06-04	Bike Festival				1,363,000.00				1,363,000.00
1000-02-01-001-04-08-08-08	Inter-Club Basketball Tournament 2024 (19 years old - above)								



 HON. MIGUEL ALARIDO F. BAUTISTA
 CITY VICE MAYOR



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 CITY VICE MAYOR



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 CITY VICE MAYOR




 HON. MIGUEL ALARIDO F. BAUTISTA
 CITY VICE MAYOR

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-001-04-08-08-01	Prizes				100,000.00					100,000.00
1000-02-01-001-04-08-08-02	Other Maintenance and Operating Expenses				250,000.00					250,000.00
1000-02-01-001-04-08-13	Administrative support									
1000-02-01-001-04-08-13-01	Training Expenses				80,000.00					80,000.00
1000-02-01-001-04-08-13-02	Traveling Expenses				70,000.00					70,000.00
1000-02-01-001-04-08-13-03	Office Supplies Expenses				100,000.00					100,000.00
1000-02-01-001-04-08-13-04	Machinery and Equipment - Information and Communication Technology Equipment							52,270.00		52,270.00
	PUBLIC INFORMATION PROGRAM									
1000-02-01-001-05-01	Public Information Services									
1000-02-01-001-05-01-01	Information, Education and Communication Campaigns									
1000-02-01-001-05-01-01-01	Office Supplies Expenses	Public Information Services			25,200.00					25,200.00
1000-02-01-001-05-01-01-02	Other Supplies and Materials Expenses	Public Information Services	Develop and produce materials for awareness campaign.	Four (4) branding materials/items produced for awareness campaign.	100,000.00					100,000.00
1000-02-01-001-05-01-01-03	Prizes (Development and Events Creation to Promote National and Local Events)	Public Information Services	Market and promote Major National and/or Local events	Three (3) events created.	50,000.00					50,000.00
1000-02-01-001-05-02	Media Operations Services									







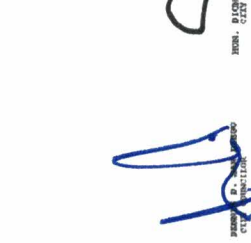




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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
1000-20-01-001-05-02-03-02	Community Journalism Training									
1000-02-01-001-06-02-03-02-01	Training Expenses	Media Operations	Conduct training for capacity development	Two (2) Trainings conducted		35,000.00				35,000.00
	Disaster Risk Reduction and Management, Emergency and Climate Change Adaptation Program									
1000-02-01-001-06-01	Preparedness									
	Conduct/Attend Technical Rescue/Medical Services Orientation/Training/Trainers Training									
1000-02-01-001-06-01-01-01	Training Expenses					2,200,000.00				2,200,000.00
1000-02-01-001-06-01-01-02	Other Maintenance and Operating Expenses					400,000.00				400,000.00
1000-02-01-001-06-01-01-03	Traveling Expenses					150,000.00				150,000.00
	CONDUCT/ATTEND DRRM and CCA related trainings/meetings and conferences (including Trainer's Training), Courses, Workshop, Orientation and other knowledge									
1000-02-01-001-06-01-01-02-01	Training Expenses					4,000,000.00				4,000,000.00
1000-02-01-001-06-01-01-02-02	Other Maintenance and Operating Expenses					500,000.00				500,000.00




















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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-001-06-01-01-02-03	Other Supplies and Materials Expenses Supervise/Conduct				200,000.00					200,000.00
1000-02-01-001-06-01-01-03	Orientation/Lecture/Drill/Simulation Exercise on Earthquake/Fire/Typhoon/Dam Break and other hazards									
1000-02-01-001-06-01-01-07-01	Training Expenses					500,000.00				500,000.00
1000-02-01-001-06-01-01-04	Attend to National/Regional/Provincial Rescue competitions and other competitions									
1000-02-01-001-06-01-01-04-01	Training Expenses					250,000.00				250,000.00
1000-02-01-001-06-01-01-04-02	Other Supplies and Materials Expenses					50,000.00				50,000.00
1000-02-01-001-06-01-02	Facilitate activities in observance of Fire Prevention Month									
1000-02-01-001-06-01-02-01	Training Expenses					335,000.00				335,000.00
1000-02-01-001-06-01-02-02	Other Maintenance and Operating Expenses					50,000.00				50,000.00
1000-02-01-001-06-01-02-03	Prizes					80,000.00				80,000.00
1000-02-01-001-06-01-02-04	Other Supplies and Materials Expenses					35,000.00				35,000.00
1000-02-01-001-06-01-03	Facilitate activities in the observance of Disaster Resilience Month									
1000-02-01-001-06-01-03-01	Training Expenses					740,000.00				740,000.00

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1000-02-01-001-05-01-03-02	Other Maintenance and Operating Expenses				50,000.00				50,000.00
1000-02-01-001-05-01-03-03	Prizes				210,000.00				210,000.00
1000-02-01-001-06-01-04	Conduct of Information, Education and Communication Campaign Programs on DRRM-CCA								
1000-02-01-001-05-01-04-01	Training Expenses					105,000.00			105,000.00
1000-02-01-001-05-01-04-02	Printing and Publication Expenses					400,000.00			400,000.00
1000-02-01-001-05-01-04-03	Other Maintenance and Operating Expenses					100,000.00			100,000.00
1000-02-01-001-05-01-04-04	Other Supplies and Material Expenses					200,000.00			200,000.00
1000-02-01-001-05-01-04-05	Prizes					100,000.00			100,000.00
1000-02-01-001-06-01-05	Procurement of rescue equipment, supplies, vehicles, generator set, and communication equipment and supplies to be used in emergency/disaster response for CDRM-C, barangays, schools, non-government organizations, volunteer groups and other partners								
1000-02-01-001-05-01-05-01	Medical Supplies					1,500,000.00			1,500,000.00
1000-02-01-001-05-01-05-02	Other Supplies and Materials Expenses					3,500,000.00			3,500,000.00



 HON. FRANCISCO J. CASTRO
 CITY COUNCILOR



 HON. MICHAEL M. ACOSTA
 CITY COUNCILOR



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 CITY COUNCILOR



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 CITY COUNCILOR

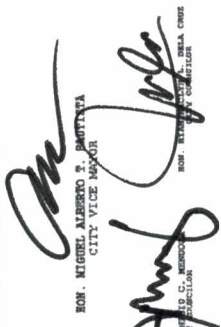


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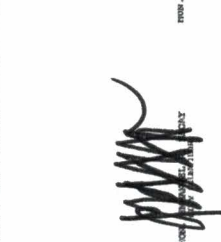
AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-001-06-03-01-01	Purchase of supplies, equipment, medicines and kits for disaster/emergency and CoViD-19 response/emerging and re-emerging infectious diseases response and restoration of purchased vehicles									
1000-02-01-001-06-03-01-01-01	Medical Supplies Expenses				500,000.00					500,000.00
1000-02-01-001-06-03-01-01-02	Disaster Equipment							525,000.00		525,000.00
1000-02-01-001-06-03-01-01-03	Restoration/Repair of Emergency Vehicles				700,000.00					700,000.00
1000-02-01-001-06-03-02	First Aider and Emergency response in observance of special events and other DRRM Activities									
1000-02-01-001-06-03-02-01	Other Maintenance and Operating Expenses				720,000.00					720,000.00
1000-02-01-001-06-03-02-02	Other Supplies and Materials Expenses				50,000.00					50,000.00
1000-02-01-001-06-03-03	Quick Response Fund				34,230,000.00					34,230,000.00
1000-02-01-001-06-04	Rehabilitation and Recovery									
1000-02-01-001-06-04-01	Overall guidance on the rapid time element in providing									
1000-02-01-001-06-04-01-01	Welfare Goods Expenses				15,000,000.00					15,000,000.00
1000-02-01-001-06-04-02	Disaster Recovery Program									




 HON. MIGUEL ALARICO T. SANTUYA
 CITY VICE MAYOR



 HON. RUFFALO C. REMONIDO
 CITY COMMISSIONER



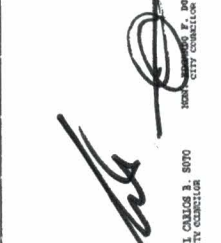
 HON. RUFFALO C. REMONIDO
 CITY COMMISSIONER



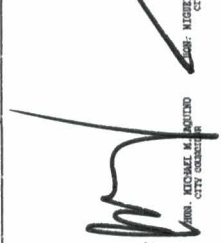
 HON. RUFFALO C. REMONIDO
 CITY COMMISSIONER




 HON. RUFFALO C. REMONIDO
 CITY COMMISSIONER



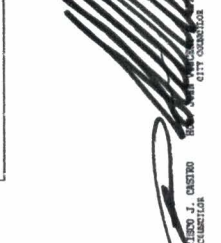
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 CITY COMMISSIONER




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 CITY COMMISSIONER



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 CITY COMMISSIONER







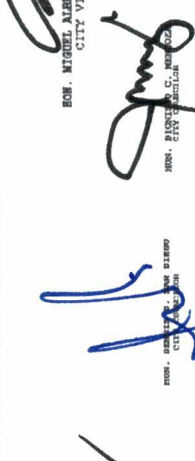

 HON. RUFFALO C. REMONIDO
 CITY COMMISSIONER



 HON. RUFFALO C. REMONIDO
 CITY COMMISSIONER

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-001-06-04-02-01	Assistance for disaster/calamity affected									
1000-02-01-001-06-04-02-01-01	Donations				1,000,000.00					1,000,000.00
	Peace and Order and Public Safety Program									
1000-02-01-001-07-01	a. Peace and Order Program									
1000-02-01-001-07-01-01	Anti-Crime Program									
1000-02-01-001-07-01-01-01	Patrolya ng Bayan									
1000-02-01-001-07-01-01-01-01	Transportation Equipment - Motor Vehicle							1,800,000.00		1,800,000.00
1000-02-01-001-07-01-01-02	Conduct of Check Points (Oplan Sita)									
1000-02-01-001-07-01-01-02-01	Other Maintenance and Operating Expenses				60,000.00					60,000.00
1000-02-01-001-07-01-01-03	Distribution of Information, Education and Communication (IEC) Campaign Materials on Robbery Theft (Oplan Bandillo)									
1000-02-01-001-07-01-01-03-01	Office Supplies Expenses				50,000.00					50,000.00
1000-02-01-001-07-01-01-03-01	Other Supplies and Materials Expenses				30,000.00					30,000.00
1000-02-01-001-07-01-01-03-02	Other Maintenance and Operating Expenses				40,000.00					40,000.00
1000-02-01-001-07-01-01-03-03	Machinery and Equipment (Information, Communication and Technology Equipment)							150,000.00		150,000.00
1000-02-01-001-07-01-01-03-04	Machinery and Equipment (Office Equipment)							150,000.00		150,000.00
1000-02-01-001-07-01-01-04	Monitoring of Barangay Assemblies									

HON. ROBERTO J. CASTRO
 CITY COMMISSIONER
 HON. JUAN VILLENA
 CITY COMMISSIONER
 HON. RICARDO M. SALGADO
 CITY COMMISSIONER
 HON. ALFONSO CHAVES
 CITY COMMISSIONER
 HON. ANTONIO SISON
 CITY COMMISSIONER
 HON. MIGUEL NAVARRO
 CITY VICE MAYOR

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1000-02-01-001-07-01-02-01-01	Awards and Rewards Expenses				1,500,000.00				1,500,000.00
1000-02-01-001-07-01-02-02	Conduct of Drug Operations								
1000-02-01-001-07-01-02-02-01	Other Maintenance and Operating Expenses				60,000.00				60,000.00
1000-02-01-001-07-01-02-03	Kabataan Kontra Droga at Terorismo (KKDAT)								
1000-02-01-001-07-01-02-03-01	Office Supplies Expenses				200,000.00				200,000.00
1000-02-01-001-07-01-02-03-02	Machinery and Equipment (Information, Communication and Technology Equipment)						150,000.00		150,000.00
1000-02-01-001-07-01-02-04	Sustain the Recovery Wellness Program (RWP)								
1000-02-01-001-07-01-02-04-01	Other Maintenance and Operating Expenses				200,000.00				200,000.00
1000-02-01-001-07-01-02-05	Conduct of CADAC/BADACS Meetings								
1000-02-01-001-07-01-02-05-01	Other Maintenance and Operating Expenses				60,000.00				60,000.00
1000-02-01-001-07-01-02-06	Reestablishment of Bahay Pagbabago - Drug Rehabilitation Center								
1000-02-01-001-07-01-02-06-01	Other Maintenance and Operating Expenses				5,000,000.00				5,000,000.00
1000-02-01-001-07-01-02-07	Other Anti-Illegal Drugs Activities								
1000-02-01-001-07-01-02-07-01	Other Maintenance and Operating Expenses				1,000,000.00				1,000,000.00
1000-02-01-001-07-02	Public Safety Program								














Hon. FRANCISCO J. ORSORIO
 CITY COMMISSIONER
 Hon. JOHN VELASCO
 CITY COMMISSIONER
 Hon. NERY CHELO C. BUTIS
 CITY COMMISSIONER
 Hon. EDUARDO F. BABILINO
 CITY COMMISSIONER
 Hon. ROBERTO S. BANTAYAN
 CITY COMMISSIONER
 Hon. MIGUEL A. BALMESEDA
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 Hon. EDGARDO M. ALARCON
 CITY COMMISSIONER
 Hon. ROBERTO S. BANTAYAN
 CITY COMMISSIONER
 Hon. ROBERTO S. BANTAYAN
 CITY COMMISSIONER
 Hon. MIGUEL A. BALMESEDA
 CITY VICE MAYOR
 Hon. MIGUEL A. BALMESEDA
 CITY VICE MAYOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1000-C2-01-001-07-02-02-03	Repairs and Maintenance - Infrastructure Assets				4,000,000.00				4,000,000.00
1000-02-01-001-07-02-02-01-01	Traffic Signage				500,000.00				500,000.00
1000-02-01-001-07-02-02-01-02	Traffic Barricades				2,000,000.00				2,000,000.00
1000-C2-01-001-07-02-03-02	Transportation Equipment - Motor Vehicle							100,000.00	100,000.00
1000-C2-01-001-07-02-03-04	Other Supplies and Materials Expenses				615,000.00				615,000.00
1000-02-01-001-07-02-04-04	Awareness, Training and Information, Education and Communication (IEC) Campaign								
1000-C2-01-001-07-02-04-01	Training Expenses				140,000.00				140,000.00
1000-C2-01-001-07-02-04-02	Machinery and Equipment - Information and Communication Technology Equipment							50,000.00	50,000.00
1000-C2-01-001-07-02-04-03	Office Supplies Expenses				20,000.00				20,000.00
1000-02-01-001-07-02-05-06	Oplan Ligtas Pamayanan								
1000-C2-01-001-07-02-05-01	Information, Education and Communication (IEC) Campaign								
1000-02-01-001-07-02-05-01-01	Office Supplies Expenses				100,000.00				100,000.00
1000-C2-01-001-07-02-05-02	Conduct of Oplan Ligtas Pamayanan								
1000-02-01-001-07-02-05-02-01	Other Maintenance and Operating Expenses				100,000.00				100,000.00
1000-C2-01-001-07-02-05-02	Disaster Response and Rescue Equipment (Firefighting Equipment and Accessories)							2,700,000.00	2,700,000.00



 HON. DANILLO P. BAUTISTA
 CITY COMMISSIONER



 HON. RENATO M. MUZO
 CITY COMMISSIONER



 HON. MIGUEL CALLOS B. SOTO
 CITY COMMISSIONER



 HON. ROMEO M. P. DOMINGO
 CITY COMMISSIONER



 HON. DANIEL M. MASANA III
 CITY COMMISSIONER



 HON. ARMANDO H. SARMIENTO
 CITY COMMISSIONER



 HON. BENJAMIN B. SARMIENTO
 CITY COMMISSIONER



 HON. ROMEO M. MUZO
 CITY COMMISSIONER



 HON. RENATO M. MUZO
 CITY COMMISSIONER

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-001-01-02-06-03	Communication Equipment							100,000.00		100,000.00
1000-02-01-001-01-02-07	Other Public Safety Activities									
1000-02-01-001-01-02-07-01	Other Maintenance and Operating Expenses					1,000,000.00				1,000,000.00
	FINANCIAL EXPENSES									
1000-02-01-001-01-02-13	Loan Amortization						44,733,570.59			44,733,570.59
	CAPITAL OUTLAY									
1000-02-01-001-01-03-02	Machinery and Equipment - Office Equipment							2,000,000.00		2,000,000.00
1000-02-01-001-01-03-01	Machinery and Equipment - Information and Communication Technology Equipment							4,000,000.00		4,000,000.00
1000-02-01-001-01-03-03	Machinery and Equipment - Other Machinery and Equipment							3,000,000.00		3,000,000.00
1000-02-01-001-01-03-04	Transportation Equipment - Motor Vehicle							6,000,000.00		6,000,000.00
1000-02-01-001-01-03-06	Furnitures and Fixtures							1,500,000.00		1,500,000.00
1000-02-01-001-01-03-12	Purchase of Land for Development Projects (City of Malolos)							15,000,000.00		15,000,000.00
1000-02-01-001-01-03-10	Other Land Improvements Projects							5,000,000.00		5,000,000.00












HON. FRANCISCO J. CASTILLO
 HON. JOSE C. DANTES
 HON. FRANK M. NOLASCO
 HON. EDGARDO B. BOTO
 HON. ROBERTO F. DOMINGO
 HON. H. ALARCON III
 HON. MERCEDES E. MACKY
 HON. RAMON S. DELA CRUZ
 HON. FRANCISCO S. MENDEZ
 HON. MIGUEL ALBERTO T. BAUTISTA

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-001-01-03-08	Infrastructure Assets Projects							20,000,000.00		20,000,000.00
1000-02-01-001-01-19-02	Nature-based Solution (NBS) Project / Anti-Flood							70,000,000.00		70,000,000.00
	20% DEVELOPMENT FUND									
1000-02-01-001-01-03-12	Purchase of Land for Development Projects (City of Malolos)							15,000,000.00		15,000,000.00
1000-02-01-001-01-03-20	Construction of Center Islands (City Government Center, Bulihan)							798,087.00		798,087.00
1000-02-01-001-01-03-21	Improvement of City Government Facilities, Evacuation Center, RHU 7, Training Center)							125,000.00		125,000.00
1000-02-01-001-01-03-22	Construction of Shed (MAPUMA, San Vicente)							795,000.00		795,000.00
1000-02-01-001-01-03-23	Construction of Covered Walkway (MAPUMA, San Vicente)							6,500,000.00		6,500,000.00
1000-02-01-001-01-03-25	Rehabilitation of Public Comfort Room (MAPUMA, San Vicente)							2,000,000.00		2,000,000.00
1000-02-01-001-01-03-26	Construction of Public Comfort Room (Near Slaughterhouse, Sto. Rosario)							795,000.00		795,000.00











HON. FRANCISCO J. CASTRO
 CITY COMMISSIONER
 HON. JUAN VILLANUEVA
 CITY COMMISSIONER
 HON. ADEMAR M. AQUINO
 CITY COMMISSIONER
 HON. JUSTO PALACIOS
 CITY COMMISSIONER
 HON. AGUSTIN
 CITY COMMISSIONER
 HON. ARACELI
 CITY COMMISSIONER
 HON. EUSEBIO
 CITY COMMISSIONER
 HON. RODERICK
 CITY COMMISSIONER
 HON. GABRIEL ALBERRO T. BAUTISTA
 CITY VICE MAYOR

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-001-02-06	Smart City - Mobility Program (Barangay Digital Infrastructure Connectivity - CCTV)							20,400,000.00		20,400,000.00
1000-02-01-001-03-01-04-01	Construction/Rehabilitation of Barangay Materials Recovery Facilities (City of Malolos)							51,000,000.00		51,000,000.00
1000-02-01-001-04-08-20	Construction of Basketball Court and Tennis Court (City Government Center, Bulihan)							8,000,000.00		8,000,000.00
	TOTAL APPROPRIATIONS				178,318,131.55	719,913,648.18	44,733,570.59	331,786,111.00		1,274,751,461.32


 HON. EDUARDO J. CASTRO
 CITY COMMISSIONER

 HON. NERI CAMO
 CITY COMMISSIONER

 HON. MIGUEL M. AQUINO
 CITY COMMISSIONER

 HON. MIGUEL CARLOS B. SOTO
 CITY COMMISSIONER

 HON. J. AQUINO
 CITY COMMISSIONER

 HON. M. AZNAR III
 CITY COMMISSIONER

 HON. M. S. S. S.
 CITY COMMISSIONER

 HON. M. S. S. S.
 CITY COMMISSIONER

 HON. M. S. S. S.
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 CITY COMMISSIONER

 HON. M. S. S. S.
 CITY COMMISSIONER

 HON. M. S. S. S.
 CITY COMMISSIONER

B. OFFICE OF THE CITY VICE MAYOR

1. Be the presiding Officer of the Sangguniang Panlungsod and sign all warrants drawn on the City Treasury for all expenditures appropriated for the operatio of the Sangguniang Panlungsod;
2. Subject to civil service law, rules and regulations, appoint all officials and employees of the Sangguniang Panlungsod, except those whose manner of appointment is specifically provided in the Local Government Code;
- 3.

Mandate:

- Assume the Office of the City Mayor for the unexpired term of the latter in the event of permanent vacancy as provided for in section 44, Book I of the Local Government Code;
4. Exercise the powers and perform the duties and functions of the City Mayor in cases of temporary vacancy as provided for in Section 46, Book I of the Local Government Code
5. Exercise such other powers and perform such other duties and functions as the case may be prescribed by law or ordinance.

Vision:

The Office of the City Vice Mayor is committed to the enactment of efficient and meaningful legislation and policies that uplift and improve the quality of life of every Maloleño, guided by the principles of LANGIT DITO SA LUPA as its main platform - making the City of Malolos a piece of heaven on Earth.

Mission:

Uplifting the quality of life of Maloleños by championing policy measures and legislative programs geared towards the attainment of "Dakila ang Bayan na may Malasakit sa Mamamayan tungo sa Pagseserbisyon Hatid at Langit Dito sa Lupa."

Organizational

Outcome:

Enhanced Efficiency and Transparency in Local Government Operations and Legislative Reforms

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
	PERSONAL SERVICES									
	SALARIES & WAGES									
1000-02-01-002-C-1-01-01	Salaries & Wages - Regular				3,936,648.00					3,936,648.00
1000-02-01-002-C-1-01-02	Salaries & Wages - Casual				8,153,801.95					8,153,801.95
	OTHER COMPENSATION									
1000-02-01-002-C-1-01-02-01	Personnel Economic Relief Allowance (PERA)				264,000.00					264,000.00
1000-02-01-002-C-1-01-02-02	Representation Allowance (RA)				97,200.00					97,200.00
1000-02-01-002-C-1-01-02-03	Transportation Allowance (TA)				97,200.00					97,200.00
1000-02-01-002-C-1-01-02-04	Clothing & Uniform Allowance				66,000.00					66,000.00
1000-02-01-002-C-1-01-02-05	Subsistence & Laundry Allowance									-
1000-02-01-002-C-1-01-02-07	Hazard Pay									-
1000-02-01-002-C-1-01-02-08	Overtime Pay				500,000.00					500,000.00



 HON. NEMESIO S. BANTAYA
 CITY VICE MAYOR


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 CITY VICE MAYOR


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 HON. NEMESIO S. BANTAYA
 CITY VICE MAYOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1000-02-01-002-01-02-07	Representation Expenses (Official Meetings)				2,400,000.00				2,400,000.00
1000-02-01-002-01-02-09	Membership Dues and Contributions to Organizations				2,000,000.00				2,000,000.00
1000-02-01-002-01-02-09	Subscription Expenses				30,000.00				30,000.00
1000-02-01-002-01-02-15	Other Maintenance and Operating Expenses (OMOE)				1,000,000.00				1,000,000.00
1000-02-01-002-01-02-16	Monitoring and Evaluation in Relation to the Oversight Function of the Sangguniang Panlungsod				600,000.00				600,000.00
	CAPITAL OUTLAY								
1000-02-01-002-01-03-07	Improvement of Office of the Vice Mayor and Staff							3,000,000.00	3,000,000.00
1000-02-01-002-01-03-01	Machinery and Equipment - Office Equipment							650,000.00	650,000.00
1000-02-01-002-01-03-02	Machinery and Equipment - Information and Communication Technology Equipment (Computers and Network Devices)							600,000.00	600,000.00













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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
1000-02-01-002-01-03-03	Machinery and Equipment - Communication Equipment							100,000.00		100,000.00
1000-02-01-002-01-03-06	Transportation Equipment - Motor Vehicle							300,000.00		300,000.00
1000-02-01-002-01-03-05	Furniture, Fixtures and Books - Furniture and Fixtures							300,000.00		300,000.00
1000-02-01-002-01-03-04	Furniture, Fixtures and Books - Books							70,000.00		70,000.00
	TOTAL APPROPRIATIONS				15,543,461.35	12,897,400.00	-	5,020,000.00		33,460,861.35



 HON. FRANCISCO J. CRESTO
 CITY COUNCILOR



 HON. JOHN WILFREDO B. BANTAYAN
 CITY COUNCILOR



 HON. ROMEO C. BANTAYAN
 CITY COUNCILOR



 HON. MICHAEL CARLOS B. SISON
 CITY COUNCILOR



 HON. MICHAEL CARLOS B. SISON
 CITY COUNCILOR



 HON. ROMEO C. BANTAYAN
 CITY COUNCILOR



 HON. ROMEO C. BANTAYAN
 CITY COUNCILOR



 HON. ROMEO C. BANTAYAN
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 CITY COUNCILOR



 HON. ROMEO C. BANTAYAN
 CITY COUNCILOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
	OTHER BONUSES AND ALLOWANCES									
1000-02-01-003-01-01-03-01	Productivity Enhancement Incentive (PEI)				180,000.00					180,000.00
1000-02-01-003-01-01-03-02	Grant of Loyalty Award									-
1000-02-01-003-01-01-03-03	Anniversary Bonus									-
1000-02-01-003-01-01-03-04	Performance Based Bonus (PBB)									-
1000-02-01-002-01-01-03-06	Service Recognition Incentive SRI									-
	PERSONNEL BENEFIT CONTRIBUTIONS									
1000-02-01-003-01-01-04-01	Retirement & Life Insurance Contributions				2,359,110.24					2,359,110.24
1000-02-01-003-01-01-04-02	PAG-IBIG Contributions				43,200.00					43,200.00
1000-02-01-003-01-01-04-03	PHILHEALTH Contributions				491,481.30					491,481.30
1000-02-01-003-01-01-04-04	Employees Compensation Insurance Premiums				43,200.00					43,200.00
	OTHER PERSONNEL BENEFITS									
1000-02-01-003-01-01-05-01	Terminal Leave Benefits				1,155,000.00					1,155,000.00
1000-02-01-003-01-01-05-02	Other Personnel Benefits				5,409,224.22					5,409,224.22
	MAINTENANCE AND OTHER OPERATING									
1000-02-01-003-01-02-01	Traveling Expenses					3,500,000.00				3,500,000.00
1000-02-01-003-01-02-02	Training Expenses					3,600,000.00				3,600,000.00
1000-02-01-003-01-02-03	Office Supplies Expenses					4,000,000.00				4,000,000.00



 HON. MIGUEL ALBERTO F. BAUTISTA
 CITY VICE MAYOR



 HON. ROMEO C. MENDOCINO
 CITY COUNCILOR



 HON. ROMEO C. MENDOCINO
 CITY COUNCILOR



 HON. ROMEO C. MENDOCINO
 CITY COUNCILOR



 HON. ROMEO C. MENDOCINO
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 HON. ROMEO C. MENDOCINO
 CITY COUNCILOR



 HON. ROMEO C. MENDOCINO
 CITY COUNCILOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-003-01-02-04	Fuel, Oil, and Lubricants Expenses					1,200,000.00				1,200,000.00
1000-02-01-003-01-02-10	Communication Expenses - General Services -					360,000.00				360,000.00
1000-02-01-003-01-02-09	Codification, encoding and updating of City ordinances and resolutions (4.2)					1,684,800.00				1,684,800.00
1000-02-01-003-01-02-08	Representation Expenses (Official Meetings)					5,300,000.00				5,300,000.00
	REPAIRS AND MAINTENANCE									
1000-02-01-003-01-02-05	Repairs and Maintenance - Machinery and Equipment					1,000,000.00				1,000,000.00
1000-02-01-003-01-02-06	Office Repair (New/Old City Hall)					2,000,000.00				2,000,000.00
	MEMBERSHIP DUES AND CONTRIBUTIONS TO ORGANIZATIONS									
1000-02-01-003-01-02-07-01	Philippine Councilor's League (PCL) Expenses					5,400,000.00				5,400,000.00
1000-02-01-003-01-02-07-02	National Movement of Young Legislator (NMYL) Expenses					1,000,000.00				1,000,000.00
	CAPITAL OUTLAY									
1000-02-01-003-01-02-04	Office Renovation (New/Old City Hall)							5,000,000.00		5,000,000.00














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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-004-01-01-02-09	Mid Year Bonus				669,612.00					669,612.00
1000-02-01-004-01-01-02-10	Year End Bonus				669,612.00					669,612.00
1000-02-01-004-01-01-02-11	Cash Gift				125,000.00					125,000.00
	OTHER BONUSES AND ALLOWANCES									
1000-02-01-004-01-01-03-01	Productivity Enhancement Incentive (PEI)				125,000.00					125,000.00
1000-02-01-004-01-01-03-02	Grant of Loyalty Award				30,000.00					30,000.00
1000-02-01-004-01-01-03-03	Anniversary Bonus									-
1000-02-01-004-01-01-03-04	Performance Based Bonus (PBB)									-
1000-02-01-002-01-01-03-05	Service Recognition Incentive SRI									-
	PERSONNEL BENEFIT CONTRIBUTIONS									
1000-02-01-004-01-01-04-01	Retirement & Life Insurance Contributions				964,241.28					964,241.28
1000-02-01-004-01-01-04-02	PAG-IBIG Contributions				30,000.00					30,000.00
1000-02-01-004-01-01-04-03	PHILHEALTH Contributions				200,883.60					200,883.60
1000-02-01-004-01-01-04-04	Employees Compensation Insurance Premiums				30,000.00					30,000.00
	OTHER PERSONNEL BENEFITS									
1000-02-01-004-01-01-05-01	Terminal Leave Benefits									-
1000-02-01-004-01-01-05-02	Other Personnel Benefits				2,150,864.91					2,150,864.91



 HON. REGINO J. CASTRO
 CITY COMMISSIONER



 HON. REGINO J. CASTRO
 CITY COMMISSIONER



 HON. REGINO J. CASTRO
 CITY COMMISSIONER



 HON. REGINO J. CASTRO
 CITY COMMISSIONER



 HON. REGINO J. CASTRO
 CITY COMMISSIONER



 HON. REGINO J. CASTRO
 CITY COMMISSIONER



 HON. REGINO J. CASTRO
 CITY COMMISSIONER

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
	MAINTENANCE AND OTHER OPERATING								
1000-02-01-004-01-02-02	Traveling Expenses					500,000.00			500,000.00
1000-02-01-004-01-02-01	Training Expenses					500,000.00			500,000.00
1000-02-01-004-01-02-03	Office Supplies Expenses					1,000,000.00			1,000,000.00
1000-02-01-004-01-02-04	Fuel, Oil and Lubricants Expenses					300,000.00			300,000.00
1000-02-01-004-01-02-05	Postage and Courier					50,000.00			50,000.00
1000-02-01-004-01-02-10	Internet Subscription Expenses					200,000.00			200,000.00
1000-02-01-004-01-02-11	Communication Expenses					30,000.00			30,000.00
1000-02-01-004-01-02-06	Repairs and Maintenance - Machinery and Equipment					300,000.00			300,000.00
1000-02-01-004-01-02-07	Repairs and Maintenance - Transportation Equipment					20,000.00			20,000.00
1000-02-01-004-01-02-08	Repairs and Maintenance - OSSP and Session Hall					100,000.00			100,000.00
1000-02-01-004-01-02-09	Printing and Publication Expenses					3,050,000.00			3,050,000.00
1000-02-01-004-01-02-12	Conduct of Regular and Special Session					500,000.00			500,000.00
1000-02-01-004-01-02-13	Mid-Year and Year-End Assessment of Sangguniang Panlungsod					600,000.00			600,000.00



 HON. FRANCISCO J. CASTRO
 CITY COMMISSIONER



 HON. ROLDO CAMILO C. BRIONES
 CITY COMMISSIONER



 MICHAEL M. ANDINO
 CITY COMMISSIONER



 RICARDO S. BANZON
 CITY COMMISSIONER



 RICARDO S. BANZON
 CITY COMMISSIONER



 RICARDO S. BANZON
 CITY COMMISSIONER



 RICARDO S. BANZON
 CITY COMMISSIONER



 RICARDO S. BANZON
 CITY COMMISSIONER



 HON. MIGUEL ALVARADO
 CITY VICE MAYOR

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E. OFFICE OF THE CITY ADMINISTRATOR

1. Develop plans and strategies and upon approval thereof by the mayor, as the case maybe, implement the same particularly those which have to do with the management and administration-related programs and projects which the city mayor is empowered to implement and which the sanggunian is empowered to provide

2. Assists in the coordination of the work of all the officials of the city government, under the supervision, direction and control of the city mayor, and for this purpose, he may convene the chiefs of offices and other officials of the local government unit.

3. Establish and maintain in a sound personnel program for the local government unit designed to promote career development and uphold the merit principle in the local government service.

4. Conduct a continuing organizational development of the local government unit with the end in view of instituting effective administrative reforms.

5. Be in frontline of the delivery of administrative support services.

6. Recommend to the sanggunian and advise the city mayor, as the case may be, on all matters relative to the management and administration of the local government unit, and

7. Conduct a continuing organizational development of the local government unit with the end in view of instituting effective administrative reforms.


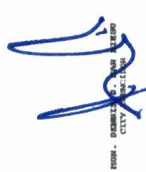



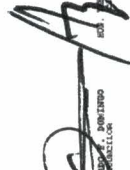





8. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

Vision: To uplift the living condition of the people in the City of Malolos

Mission: A city of resilient citizenry enjoying a comfortable life.

Organizational Outcome: Quality and high standards of public service for the betterment of the Maloleños provided.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
	PERSONAL SERVICES									
	SALARIES & WAGES									
1000-02-01-013-C-01-01-01	Salaries & Wages - Regular				8,674,128.00					8,674,128.00
1000-02-01-013-C-01-01-02	Salaries & Wages - Casual									-
	OTHER COMPENSATION									
1000-02-01-013-C-01-02-01	Personnel Economic Relief Allowance (PERA)				432,000.00					432,000.00
1000-02-01-013-C-01-02-02	Representation Allowance (RA)				135,000.00					135,000.00
1000-02-01-013-C-01-02-03	Transportation Allowance (TA)				135,000.00					135,000.00
1000-02-01-013-C-01-02-04	Clothing & Uniform Allowance				108,000.00					108,000.00

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
1000-02-01-013-01-01-02-06	Subsistence & Laundry Allowance									
1000-02-01-013-01-01-02-07	Hazard Pay									
1000-02-01-013-01-01-02-08	Overtime Pay									
1000-02-01-013-01-01-02-09	Mid Year Bonus				750,000.00					750,000.00
1000-02-01-013-01-01-02-10	Year End Bonus				722,844.00					722,844.00
1000-02-01-013-01-01-02-11	Cash Gift				722,844.00					722,844.00
	OTHER BONUSES AND ALLOWANCES				90,000.00					90,000.00
1000-02-01-013-01-01-03-01	Productivity Enhancement Incentive (PEI)				90,000.00					90,000.00
1000-02-01-013-01-01-03-02	Grant of Loyalty Award				10,000.00					10,000.00
1000-02-01-013-01-01-03-03	Anniversary Bonus									
1000-02-01-013-01-01-03-04	Performance Based Bonus (PBB)									
1000-02-01-022-01-01-03-05	Service Recognition Incentive SRI									
	PERSONNEL BENEFIT CONTRIBUTIONS									
1000-02-01-013-01-01-04-01	Retirement & Life Insurance Contributions				1,040,895.36					1,040,895.36
1000-02-01-013-01-01-04-02	PAG-IBIG Contributions				21,600.00					21,600.00
1000-02-01-013-01-01-04-03	PHILHEALTH Contributions				216,853.20					216,853.20
1000-02-01-013-01-01-04-04	Employees Compensation Insurance Premiums				21,600.00					21,600.00



 HON. RICARDO CALLOS B. SOTO
 CITY COUNCILOR



 HON. RICARDO CALLOS B. SOTO
 CITY COUNCILOR



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 HON. RICARDO CALLOS B. SOTO
 CITY COUNCILOR

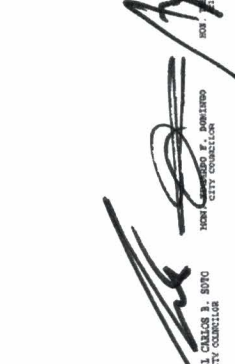


 HON. RICARDO CALLOS B. SOTO
 CITY COUNCILOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
	OTHER PERSONNEL BENEFITS									
1000-02-01-013-01-01-05-01	Terminal Leave Benefits									
1000-02-01-013-01-01-05-02	Other Personnel Benefits			2,323,478.91						2,323,478.91
1000-02-01-013-04-06-01	City Government Department Head I (BPLD) - SG 25			1,838,740.60						1,838,740.60
	MAINTENANCE AND OTHER OPERATING EXPENSES									
1000-02-01-013-01-02-02	Traveling Expenses				500,000.00					500,000.00
1000-02-01-013-01-02-03	Training Expenses				500,000.00					500,000.00
1000-02-01-013-01-02-01	Office Supplies Expenses				1,000,000.00					1,000,000.00
1000-02-01-013-01-02-04	Repair & Maintenance - Machinery & Equipment				500,000.00					500,000.00
1000-02-01-013-01-02-05	Communication Expenses				30,000.00					30,000.00
1000-02-01-013-02	Internal Audit Program									
1000-02-01-013-02-01-01	Cases Evaluation - Conduct investigation on organizational financial, operational information, systems and policies or special assignment called upon by the Mayor/City Administrator	Erring persons entrusted with public funds were strictly dealt with disciplinary action, Functions of protective nature (e.g. prevention and detection of fraud or dishonesty);	No. of employees and departments/offices evaluated, endorsed and resolved	Supervise the evaluation processes within the city and recommend improvements to ascertain reliability and integrity of financial and						
1000-02-01-013-02-01-01-01	Office Supplies Expenses				25,000.00					25,000.00
1000-02-01-013-02-01-01-02	Other Maintenance and Operating Expenses				60,000.00					60,000.00








FRANCISCO J. CASTRO
 CITY COUNCILOR
 MICHAEL M. AQUINO
 CITY COUNCILOR
 ANGEL CARLOS B. BITO
 CITY COUNCILOR
 JESSE CORCUERA I. ORTIZ
 CITY COUNCILOR
 ROBERTO M. ZAMORA III
 CITY COUNCILOR
 MIGUEL NOLASCO
 CITY COUNCILOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	FE	CO	
1000-02-01-013-03-02-01	Office Supplies Expenses					45,000.00			45,000.00
1000-02-01-013-03-02-02	Printing and Publication Expenses					45,000.00			45,000.00
1000-02-01-013-03-02-03	Other Maintenance and Operating Expenses					50,000.00			50,000.00
1000-02-01-013-03-03	Conduct of Mid-year, Year-end Assessment and Target Setting	Department's performance vs. plans were evaluated and gauged	No. of activities conducted	Twice/year					
1000-02-01-013-03-03-01	Training Expenses					1,500,000.00			1,500,000.00
1000-02-01-013-04	Business Permit and Licensing Program	Coordination with business sectors conducted re: business licenses and permits	Percentage of business establishments coordinated re: business licenses and permits	Increased by 10% of business establishments applied business licenses and permits					
1000-02-01-013-04-01	Coordinates and links with government agencies, non-government organizations and business sectors on all matters to make the city attain an environment conducive to investments and businesses.								
1000-02-01-013-04-01-01	Other Maintenance and Operating Expenses (meals)					200,000.00			200,000.00
1000-02-01-013-04-01-02	Awards Expenses - Taxpayer's Recognition					270,000.00			270,000.00
1000-02-01-013-04-01-03	Office Supplies Expenses					30,000.00			30,000.00











Hon. RICARDO J. CASTRO
 CITY COMMISSIONER
 Hon. RICARDO C. ARCEÑA
 CITY COMMISSIONER
 Hon. ATENELO M. AQUINO
 CITY COMMISSIONER
 Hon. NESTOR CALLES B. SOTO
 CITY COMMISSIONER
 Hon. JOSE CARLOS S. OFRA
 CITY COMMISSIONER
 Hon. RAMON M. JARAMA III
 CITY COMMISSIONER
 Hon. DANIEL P. BRANDY
 CITY COMMISSIONER
 Hon. DANIEL P. BRANDY
 CITY COMMISSIONER
 Hon. MIGUEL ALARICO E. BAUTISTA
 CITY VICE MAYOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1000-02-01-013-76-01-03-02	Other Maintenance and Operating Expenses				270,000.00				270,000.00
1000-02-01-013-76-01-03-03	Office Supplies Expenses				80,000.00				80,000.00
1000-02-01-013-05-01-04	Implementation of LCE's visitation and inspection to barangays thru Bayanihan sa Barangay Program								
1000-02-01-013-76-01-04-0	Other Maintenance and Operating Expenses				700,000.00				700,000.00
1000-02-01-013-76-01-04-02	Training Expenses for livelihood				300,000.00				300,000.00
1000-02-01-013-76-01-04-03	Other Supplies and Materials Expenses				200,000.00				200,000.00
1000-02-01-013-76-01-04-04	Rent Expenses				200,000.00				200,000.00
1000-02-01-013-76-01-04-05	Printing and Publication Expenses				100,000.00				100,000.00
1000-02-01-013-05-01-05	Implementation and sustaining Zero Waste Management Program within the City								
1000-02-01-013-76-01-05-0	Training Expenses				700,000.00				700,000.00
1000-02-01-013-76-01-05-02	Rent Expenses				200,000.00				200,000.00
1000-02-01-013-76-01-05-03	Printing and Publication Expenses				100,000.00				100,000.00
1000-02-01-013-76-02-01-0	Road Clearing Coordination and Monitoring								
1000-02-01-013-05-02-01-01	Other Maintenance and Operating Expenses				300,000.00				300,000.00
1000-02-01-013-05-02-01-01-2	Printing and Publication Expenses				75,000.00				75,000.00







HON. FRANCISCO J. CASTRO
 CITY COMMISSIONER
 HON. MIGUEL CARLOS B. SOTO
 CITY COMMISSIONER
 HON. MICHAEL N. AQUINO
 CITY COMMISSIONER
 HON. EDGARDO P. SORIANO
 CITY COMMISSIONER
 HON. MIGUEL ALARICO T. BANAAG
 CITY VICE MAYOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-015-05-02-01-02-03	Printing and Publication Expenses					20,000.00				20,000.00
1000-02-01-015-05-02-01-02-04	Office Supplies Expenses					20,000.00				20,000.00
1000-02-01-013-35-02-01-04	Tagisan ng Talino (City of Malolos Quiz Bee)									
1000-02-01-015-05-02-01-04-01	Other Maintenance and Operating Expenses					150,000.00				150,000.00
1000-02-01-015-05-02-01-04-02	Awards Expenses					350,000.00				350,000.00
1000-02-01-015-05-02-01-04-03	Printing and Publication Expenses					50,000.00				50,000.00
1000-02-01-015-05-02-01-04-04	Other Supplies and Materials Expenses					1,000,000.00				1,000,000.00
1000-02-01-013-06-03	Facilitates and provides the needs for DH meetings, meeting w/ other agencies, NGOs etc.									
1000-02-01-015-06-03-01	Other Maintenance and Operating Expenses					750,000.00				750,000.00
1000-02-01-015-06-03-02	Office Supplies Expenses					50,000.00				50,000.00
1000-02-01-013-06-04	Facilitates incoming visitors (Lakbay Aral facilitation)									
1000-02-01-015-06-04-01	Other Maintenance and Operating Expenses					500,000.00				500,000.00
1000-02-01-013-06-01	Performance Development and Inter-Office Coordination and Administrative Assistance									



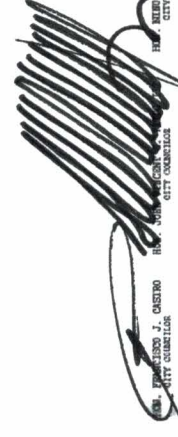




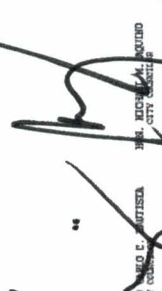

HON. FRANCISCO J. CHESNO
 CITY COMMISSIONER
 HON. JOSE VILLANUEVA
 CITY COMMISSIONER
 HON. MIGUEL CARLOS B. SOTO
 CITY COMMISSIONER
 HON. NESTOR P. QUINSINO
 CITY COMMISSIONER
 HON. ARZO
 CITY COMMISSIONER
 HON. NICANOR
 CITY COMMISSIONER
 HON. NICHOLAS ALBERTO T. BARTISTA
 CITY AT-LARGE
 HON. RICHARD C. MENDOZA
 CITY COMMISSIONER
 HON. RICHARD C. MENDOZA
 CITY COMMISSIONER
 HON. RICHARD C. MENDOZA
 CITY COMMISSIONER

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1000-02-01-013-06-01-01	Information campaign and provision of reading materials on EOs, laws, ordinances, policies, projects, programs and activities of the City Government and other government agencies/entities <i>Printing and Publication Expenses</i>				500,000.00				500,000.00
1000-02-01-013-06-01-02	Provision of assistance and technical support, monitoring, conduct of continuous coordination, and provision of all the needs and assistance to all non-government partner stakeholders, created councils, boards, committees, task forces and TWGs in the performance of their duties <i>Other Supplies and Materials Expenses</i> <i>Rent Expenses</i> <i>Other Maintenance and Operating Expenses</i>					100,000.00			100,000.00
1000-02-01-013-06-01-02-03						100,000.00			100,000.00
1000-02-01-013-06-01-02-04						450,000.00			450,000.00




 HON. FRANCISCO J. CASTRO
 CITY COMMISSIONER




 HON. MIGUEL CALLOS B. 8070
 CITY COMMISSIONER




 HON. RICARDO P. DOMINGO
 CITY COMMISSIONER



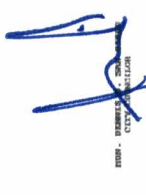
 HON. JOSE CARLOS S. ORTIZ
 CITY COMMISSIONER




 HON. ROBERTO S. MANAN III
 CITY COMMISSIONER



 HON. FRANCISCO S. REYES
 CITY COMMISSIONER



 HON. RICARDO S. ALCALA
 CITY COMMISSIONER



 HON. MIGUEL ALVARADO P. BAUTISTA
 CITY VICE MAYOR

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F. OFFICE OF THE CITY HUMAN RESOURCES AND MANAGEMENT OFFICER

City Human Resources and Management Office shall take all personnel actions in accordance with the Constitutional provisions on policies, guidelines and standards as the Civil Service commission may establish

Mandate: To uplift the living condition of the people in the City of Malolos

Mission: A City of resilient citizenry enjoying a comfortable life

Organizational Outcome: Effective and efficient provision of public service

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
	PERSONAL SERVICES								
	SALARIES & WAGES								
1000.02.03.003-31-01-01-01	Salaries & Wages - Regular				4,341,096.00				4,341,096.00
1000.02.03.003-31-01-01-02	Salaries & Wages - Casual								
	OTHER COMPENSATION								
1000.02.03.003-31-01-02-01	Personnel Economic Relief Allowance (PERA)				240,000.00				240,000.00
1000.02.03.003-31-01-02-02	Representation Allowance (RA)				81,000.00				81,000.00
1000.02.03.003-31-01-02-03	Transportation Allowance (TA)				81,000.00				81,000.00
1000.02.03.003-31-01-02-04	Clothing & Uniform Allowance				60,000.00				60,000.00
1000.02.03.003-31-01-02-05	Subsistence & Laundry Allowance								
1000.02.03.003-31-01-02-07	Hazard Pay								
1000.02.03.003-31-01-02-08	Overtime Pay				500,000.00				500,000.00
1000.02.03.003-31-01-02-09	Mid Year Bonus				361,758.00				361,758.00
1000.02.03.003-31-01-02-10	Year End Bonus				361,758.00				361,758.00
1000.02.03.003-31-01-02-11	Cash Gift				50,000.00				50,000.00



 HON. MIGUEL ALARIDO P. BAUTISTA
 CITY VICE MAYOR



 HON. RICARDO M. SISON
 CITY COUNCILOR



 HON. ROMEO B. SISON
 CITY COUNCILOR



 HON. ROMEO B. SISON
 CITY COUNCILOR



 HON. ROMEO B. SISON
 CITY COUNCILOR



 HON. ROMEO B. SISON
 CITY COUNCILOR



 HON. ROMEO B. SISON
 CITY COUNCILOR



 HON. ROMEO B. SISON
 CITY COUNCILOR



 HON. ROMEO B. SISON
 CITY COUNCILOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1000-12-03-003-01-02-02-01	Office Supplies Expenses				100,000.00				100,000.00
1000-12-03-003-01-02-02-02	Machinery and Equipment- Information, Communication and Technology Equipment						100,000.00		100,000.00
1000-12-03-003-01-02-02-03	Repair and Maintenance - Office Equipment				30,000.00				30,000.00
1000-02-03-003-01-02-03	Training of OCHRMO Employees								
1000-12-03-003-01-02-03-01	Traveling Expenses				250,000.00				250,000.00
1000-12-03-003-01-02-03-02	Training Expenses				250,000.00				250,000.00
1000-02-03-003-01-02-05	Computer Software- Procurement of Operating System and Microsoft Office (licensed)						30,000.00		30,000.00
1000-02-03-003-01-02-07	Communication Expenses				30,000.00				30,000.00
	c. Recruitment, Selection and Placement Program								
1000-02-03-003-01-03-01	Recruitment, Selection and Placement (Posting/Publication, Examination, HRMPSB and Appointment Preparation)								


 HON. FRANCISCO J. CASTRO
 CITY COUNCILOR


 HON. NICANORO C. AQUITISTA
 CITY COUNCILOR


 HON. MICHAEL M. MOLINO
 CITY COUNCILOR


 HON. EDEL CARLOS B. SOTO
 CITY COUNCILOR


 HON. ROMULO J. ROMULO
 CITY COUNCILOR


 HON. ROMEO B. OZA
 CITY COUNCILOR


 HON. RAMON M. RAMOS III
 CITY COUNCILOR


 HON. ROMEO B. OZA
 CITY COUNCILOR


 HON. ROMEO B. OZA
 CITY COUNCILOR


 HON. ROMEO B. OZA
 CITY COUNCILOR


 HON. ROMEO B. OZA
 CITY COUNCILOR


 HON. ROMEO B. OZA
 CITY COUNCILOR


 HON. MIGUEL ALBERTO F. AQUITISTA
 CITY VICE MAYOR

-----X

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
1000-02-03-003-01-03-01-01	Office Supplies Expenses					10,000.00				10,000.00
1000-02-03-003-01-03-01-02	Representation Expenses - Official Meetings					30,000.00				30,000.00
1000-02-03-003-01-03-02	Orientation/Re-orientation of New/Current Employees									
1000-02-03-003-01-03-02-01	Training Expenses					150,000.00				150,000.00
1000-02-03-003-01-03-03	Maintenance and Issuance of HR Records									
1000-02-03-003-01-03-03-01	Office Supplies Expenses					20,000.00				20,000.00
1000-02-03-003-01-03-03-02	Machinery and Equipment - Information, Communication and Technology Equipment							170,000.00		170,000.00
1000-02-03-003-01-03-03-03	Furniture and Fixtures							60,000.00		60,000.00
1000-02-03-003-01-03-03-04	Machinery and Equipment - Office Equipment							80,000.00		80,000.00
1000-02-03-003-01-04	d. Benefits and Welfare Program									
1000-02-03-003-01-04-01	Attendance Monitoring and Leave Attendance Administration									
1000-02-03-003-01-04-01-01	Office Supplies Expenses					100,000.00				100,000.00
1000-02-03-003-01-04-02	Payroll Preparation									



 HON. MIGUEL ALBERTO S. BALMESERA
 CITY VICE MAYOR



 HON. PIO C. MACOZZA
 CITY COMPTROLLER



 HON. FRANCISCO R. SADY
 CITY COMPTROLLER



 HON. SWARNIL M. ALARUA III
 CITY COMPTROLLER



 HON. CESAR S. OZA
 CITY COMPTROLLER



 HON. EDGARDO F. DOMINGO
 CITY COMPTROLLER



 HON. ARNEL B. SOTO
 CITY COMPTROLLER



 HON. MICHELLE M. ACUÑA
 CITY COMPTROLLER



 HON. CRISOBAL M. BAUTISTA
 CITY COMPTROLLER



 HON. VALENTIN M. CABAL
 CITY COMPTROLLER



 HON. J. CASTRO
 CITY COMPTROLLER

-----x

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-03-003-01-04-02-01	Office Supplies Expenses				47,800.00					47,800.00
1000-02-03-003-01-04-02-02	Machinery and Equipment - Information, Communication and Technology Equipment							100,000.00		100,000.00
	Drug Testing					200,000.00				200,000.00
1000-02-03-003-01-04-04	Death Assistance Program					100,000.00				100,000.00
1000-02-03-003-01-04-05	Health and Fitness Program (Mental and Physical Health)									
1000-02-03-003-01-04-05-02	Mental and Physical Health									
	Training Expenses					200,000.00				200,000.00
1000-02-03-003-01-04-06	Occupational Safety and Health Training and Accreditation					50,000.00				50,000.00
1000-02-03-003-01-05	e. Performance Management and Human Resource Development Program									
1000-02-03-003-01-05-01-03	Furniture and Fixtures							50,000.00		50,000.00
1000-02-03-003-01-05-01-04	Machinery and Equipment - Information, Communication and Technology Equipment							100,000.00		100,000.00
1000-02-03-003-01-05-02	Performance Management System									











HON. RICARDO J. CASTRO
 HON. JUAN CARLOS B. SOTO
 HON. RICARDO M. SERRANO
 HON. MIGUEL CARLOS B. SOTO
 HON. JOSE MARIA S. OTA
 HON. DANIEL M. AMARA III
 HON. RAMON B. SANDO
 HON. RAMON B. SANDO
 HON. MIGUEL MERCADO R. BAUTISTA

-----x

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-03-003-01-05-02-01	Training Expenses					100,000.00				100,000.00
1000-02-03-003-01-05-03	Program on Rewards and Incentives for Service Excellence (PRAISE)									
1000-02-03-003-01-05-03-01	Representation Expenses - Official Meetings					50,000.00				50,000.00
1000-02-03-003-01-05-03-02	Awards and Rewards Expenses					50,000.00				50,000.00
1000-02-03-003-01-05-04	Learning and Development Department Heads, Supervisors and Employees Capability Building									
1000-02-03-003-01-05-04-01	Trainings									
1000-02-03-003-01-05-04-01-01	Training Expenses					700,000.00				700,000.00
1000-02-03-003-01-05-04-01-02	Traveling Expenses					700,000.00				700,000.00
1000-02-03-003-01-05-04-02	Gender and Development									
1000-02-03-003-01-05-04-02-01	Representation Expenses - Official Meetings					200,000.00				200,000.00
	TOTAL APPROPRIATIONS					7,951,879.44	3,367,800.00	-	690,000.00	12,009,679.44









HON. FRANCISCO J. CASTRO
 CITY COUNCILOR
 HON. MIGUEL CARLOS B. SOTO
 CITY COUNCILOR
 HON. RICHARD M. ARDUO
 CITY COUNCILOR
 HON. AGUSTIN SISON
 CITY COUNCILOR
 HON. EMMANUEL B. BANDY
 CITY COUNCILOR
 HON. EUSEBIO S. MENDEZ
 CITY COUNCILOR
 HON. MIGUEL ARREBO T. BAUTISTA
 CITY VICE MAYOR

G. OFFICE OF THE CITY PLANNING AND DEVELOPMENT COORDINATOR

The planning and development coordinator shall take charge of the planning and development office and shall:

1. Formulate integrated economic, social, physical and other development plans and policies for consideration of the local government development council;
2. Conduct continuing studies, 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;
4. Monitor and evaluate the implementation of the different development programs, projects and activities in the local government unit concerned in accordance with the approved development plan;
5. Prepare comprehensive plans and other development planning documents for the consideration of the local development council; under Title Five, Book II of Local Government Code;
6. Analyze the income and expenditure patterns, and formulate and recommend fiscal plans and policies for consideration of the finance committee of the local government unit concerned as provided under Title Five, Book II of Local Government Code;
7. Promote people participation in development planning within the local government unit concerned;
8. Exercise supervision and control over the Secretariat of the local development council; and
9. Exercise such other powers and perform such other functions and duties as may be prescribed by law or ordinance.

Vision: A united and accountable team committed to serve as steward of change guided with plans that will ensure better life to its people and environment

Team CPDO entrusts to:

1. Formulate viable and responsive plans
2. Provide accurate and reliable data, and
3. Enhance and institutionalize monitoring and evaluation system for the continuous development of the City of Malolos.

Organizational Outcome: Sound planning and development management effected.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget	Proposed Budget for the Budget Year				Total
					PS	MOOE	FE	CO	
	PERSONAL SERVICES								
	SALARIES & WAGES								
1000-C2-01-008-01-01-01	Salaries & Wages - Regular				4,371,240.00				4,371,240.00
1000-C2-01-008-01-01-02	Salaries & Wages - Casual								
	OTHER COMPENSATION								
1000-C2-01-008-01-01-02-01	Personnel Economic Relief Allowance (PERA)				216,000.00				216,000.00



 HON. ROBERTO J. CASTRO
 CITY COUNCILOR



 HON. CARLOS BRUTTARA
 CITY COUNCILOR



 HON. MICHAEL M. AQUINO
 CITY COUNCILOR



 HON. EDELBERTO VELOSO B. BITO
 CITY COUNCILOR



 HON. RICARDO M. ZAMORA III
 CITY COUNCILOR



 HON. MARICEL D. MACKY
 CITY COUNCILOR



 HON. BERNADENE M. ESTRELLA
 CITY COUNCILOR



 HON. EDGARDO M. BUISERA
 CITY VICE MAYOR

-----X

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-008-01-01-02-02	Representation Allowance				81,000.00					81,000.00
1000-02-01-008-01-01-02-03	Transportation Allowance CLOTHING & UNIFORM				81,000.00					81,000.00
1000-02-01-008-01-01-02-04	ALLOWANCE				54,000.00					54,000.00
1000-02-01-008-01-01-02-05	Subsistence & Laundry Allowance									
1000-02-01-008-01-01-02-07	Hazard Pay									
1000-02-01-008-01-01-02-08	Overtime Pay									
1000-02-01-008-01-01-02-09	Mid Year Bonus				250,000.00					250,000.00
1000-02-01-008-01-01-02-10	Year End Bonus				364,270.00					364,270.00
1000-02-01-008-01-01-02-11	Cash Gift				364,270.00					364,270.00
	OTHER BONUSES AND ALLOWANCES				45,000.00					45,000.00
1000-02-01-008-01-01-03-01	Productivity Enhancement Incentive (PEI)				45,000.00					45,000.00
1000-02-01-008-01-01-03-02	Grant of Loyalty Award				10,000.00					10,000.00
1000-02-01-008-01-01-03-03	Anniversary Bonus									
1000-02-01-008-01-01-03-04	Performance Based Bonus									
1000-02-01-002-01-01-03-05	Service Recognition Incentive SRI									
	PERSONNEL BENEFIT CONTRIBUTIONS									
1000-02-01-008-01-01-04-01	Retirement & Life Insurance Contributions				524,548.80					524,548.80
1000-02-01-008-01-01-04-02	PAG-IBIG Contributions				10,800.00					10,800.00
1000-02-01-008-01-01-04-03	PHILHEALTH Contributions				109,281.00					109,281.00




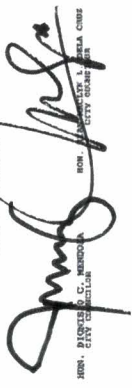






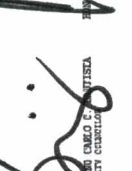









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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	FE	CO	
1000-02-01-009-01-04-04	Employees Compensation Insurance Premiums			10,800.00					10,800.00
	OTHER PERSONNEL BENEFITS								
1000-02-01-009-01-05-01	Terminal Leave Benefits								
1000-02-01-009-01-05-02	Other Personnel Benefits			1,173,714.40					1,173,714.40
1000-02-01-009-01-06-01	Administrative Assistant VI (Computer Operator III) - SG 12			501,457.10					501,457.10
	MAINTENANCE AND OTHER OPERATING EXPENSES								
	b. Capability Building Program (attendance of CPDO employees in training-workshops, seminars and conventions, mid-year and		More knowledgeable and experienced personnel in his/her field of work/assignment						
1000-02-01-003-01-02	Training Expenses					200,000.00			200,000.00
1000-02-01-009-01-02-02	Traveling Expenses					80,000.00			80,000.00
	c. Hosting/Attendance in the regular and/or special meetings/conventions of LLPDCPI - Bulacan, Region III and National Chapters		OCPDC personnel updated with relevant information on LGU planning and development						
1000-02-01-009-01-03-01	Training Expenses					20,000.00			20,000.00
1000-02-01-009-01-03-02	Traveling Expenses					46,000.00			46,000.00
1000-02-01-009-01-03-03	Representation Expenses - Official Meetings					96,200.00			96,200.00

HON. MIGUEL ALARICO T. BAUTISTA
 CITY VI. OF MALOLOS

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
100-02-01-003-01-04	d. Inter-LGU Cooperation		Projects of inter-LGU concern proposed/implemented							
100-02-01-008-01-04-01	Training Expenses				30,000.00					30,000.00
100-02-01-008-01-04-02	Traveling Expenses				40,000.00					40,000.00
100-02-01-008-01-04-03	Representation Expenses - Official Meetings				70,500.00					70,500.00
100-02-01-003-01-05	e. Other administrative support activities									
100-02-01-008-01-05-01	Office Supplies Expenses				47,288.78					47,288.78
100-02-01-008-01-05-02	Other Supplies and Materials Expenses				13,246.00					13,246.00
100-02-01-008-01-05-03	Communication Expenses				30,000.00					30,000.00
100-02-01-008-01-05-04	Repairs and Maintenance - Machinery and Equipment				75,000.00					75,000.00
100-02-01-008-01-05-05	Representation Expenses (Official Meetings)				50,000.00					50,000.00
100-02-01-008-01-05-06	Machinery and Equipment - Information and Communication Technology Equipment							364,000.00		364,000.00
100-02-01-008-01-05-07	Furniture and Fixtures							100,000.00		100,000.00



 HON. EDGARDO S. SANTOS
 CITY COMMISSIONER



 HON. ROMEO M. AQUINO
 CITY COMMISSIONER



 HON. ROMEO C. GUTIERREZ
 CITY COMMISSIONER



 HON. RICARDO S. SOTO
 CITY COMMISSIONER



 HON. ELIO CARLOS B. SOTO
 CITY COMMISSIONER



 HON. ELIO CARLOS B. SOTO
 CITY COMMISSIONER



 HON. ELIO CARLOS B. SOTO
 CITY COMMISSIONER



 HON. ELIO CARLOS B. SOTO
 CITY COMMISSIONER



 HON. ELIO CARLOS B. SOTO
 CITY COMMISSIONER



 HON. MIGUEL ALBERTO F. BAUTISTA
 CITY VICE-MAYOR

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1000-02-01-009-02	2. Research, Planning, Monitoring and Evaluation Program		Research, Planning, Monitoring and Evaluation Services						
1000-02-01-009-02-01	a. Comprehensive Land Use Plan (CLUP)/Zoning Ordinance - Information, Education and Communication (IEC) campaign		IEC campaign						
1000-02-01-009-22-01-01	Office Supplies Expenses				15,865.00				15,865.00
1000-02-01-009-02-02	b. Updating of Comprehensive Development Plan (CDP)/Local Development Investment Program (LDIP)								
1000-02-01-009-22-02-01	Office Supplies Expenses				13,765.00				13,765.00
1000-02-01-009-02-03	c. Preparation of Annual Investment Program (AIP)		AIP						
1000-02-01-009-22-03-01	Office Supplies Expenses				89,688.59				89,688.59
1000-02-01-009-22-03-03	Representation Expenses (Official Meetings)				433,600.00				433,600.00
1000-02-01-009-02-04	d. Preparation of Pre-Feasibility Studies/Project Proposals/Concept Papers/Project Briefs		6 feasibility studies/project proposals/concept papers						








HON. FRANCISCO J. CASTRO
 CITY COMMISSIONER
 HON. MIGUEL CULLIAS III
 CITY COMMISSIONER
 HON. RICARDO M. TUDOR
 CITY COMMISSIONER
 HON. MIGUEL CULLIAS III
 CITY COMMISSIONER
 HON. FRANCISCO S. ENCANTADO
 CITY COMMISSIONER
 HON. ALBERTO T. SARMIENTO
 CITY VICE MAYOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1000-02-01-008-02-04-01	Training Expenses				10,000.00				10,000.00
1000-02-01-008-02-04-02	Traveling Expenses				20,000.00				20,000.00
1000-02-01-008-02-04-03	Office Supplies Expenses				8,131.25				8,131.25
1000-02-01-003-02-02-06	e. Preparation of Annual Report of the City Government of Malolos		Annual Report						
1000-02-01-008-02-05-01	Office Supplies Expenses				20,874.49				20,874.49
1000-02-01-003-02-02-06	f. Updating of Ecological Profile		Ecological Profile						
1000-02-01-008-02-06-01	Traveling Expenses				20,000.00				20,000.00
1000-02-01-008-02-06-02	Office Supplies Expenses				31,475.49				31,475.49
1000-02-01-008-02-06-03	Printing and Publication Expenses				30,000.00				30,000.00
1000-02-01-003-02-02-07	g. Maintenance of Geographic Information System (GIS) Center		1 SBGIS Center with drone						
1000-02-01-008-02-07-01	Training Expenses				20,000.00				20,000.00
1000-02-01-008-02-07-02	Travelling Expenses				40,000.00				40,000.00
1000-02-01-008-02-07-03	Office Supplies Expenses				227,500.00				227,500.00
1000-02-01-003-02-02-08	h. Project Monitoring and Evaluation		All major projects monitored and evaluated						
1000-02-01-008-02-08-01	Traveling Expenses				10,000.00				10,000.00
1000-02-01-008-02-08-02	Office Supplies Expenses				6,475.85				6,475.85
1000-02-01-008-02-08-03	Other Maintenance and Operating Expenses				60,000.00				60,000.00











HON. JUAN FRANCISCO J. CASTILLO
 CITY COMMISSIONER
 HON. JOSE MARIA C. BRUFESA
 CITY COMMISSIONER
 HON. EDMAR M. ACOSTA
 CITY COMMISSIONER
 HON. MIGUEL CARLOS S. SOTO
 CITY COMMISSIONER
 HON. FRANCISCO S. OTA
 CITY COMMISSIONER
 HON. ALVARO III
 CITY COMMISSIONER
 HON. RAMON B. MACKY
 CITY COMMISSIONER
 HON. EDMAR B. MACULAN
 CITY COMMISSIONER
 HON. MIGUEL ALARIDO
 CITY VICE MAYOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
1000-02-01-003-02-09	i. Strategic Performance Management System (SPMS)		SPMS implemented							
1000-02-01-008-02-09-01	Office Supplies Expenses				3,097.20					3,097.20
1000-02-01-008-02-09-03	Representation Expenses (Official Meetings)				70,000.00					70,000.00
1000-02-01-003-02-10	j. Procurement of Up-to-date Planning References		10 references							
1000-02-01-008-02-10-01	Textbooks and Instructional Materials		1 lot		10,000.00					10,000.00
1000-02-01-003-02-11	Community-Based Monitoring System (CBMS)				2,000,000.00					2,000,000.00
1000-02-01-008-03	3. Land Use and Zoning Program		Land Use and Zoning Services							
1000-02-01-003-03-01	a. Issuance of Locational Clearance, Certificate of Zoning Compliance and Non-compliance as well as issuance of Preliminary and Final Development Permits		Computerized issuance of certificates of zoning compliance and non-compliance and development permits							
1000-02-01-008-03-01-01	Office Supplies Expenses				47,747.29					47,747.29
1000-02-01-008-03-01-02	Printing and Publication Expenses				20,000.00					20,000.00




















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H. OFFICE OF THE CITY CIVIL REGISTRAR

Civil Registration is continuous, permanent and compulsory recording of vital events and their characteristics in accordance with the legal requirements in each country. In the Philippines, the civil registry function is defined in the Civil Registry Law (Act . No. 3753) which mandates the registration in appropriate civil registry books of all facts and acts concerning the civil status of persons from birth to death including the changes taking place therein.

Mandate: Our main focus is the development of an efficient and effective system of filing, recording and storage of Civil Registry documents registered in our office. We started employing computers in storing data/information on births, death and marriages; to update all information on civil registry documents.

Vision: To develop an efficient and effective system of storing information on births, death and marriages; to update all status of a person thru the use of computer. To facilitate the retrieval of documents as needed by our constituents.

Mission: 1. Served as the central statistical authority of the city on primary data collection.

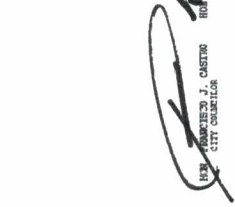
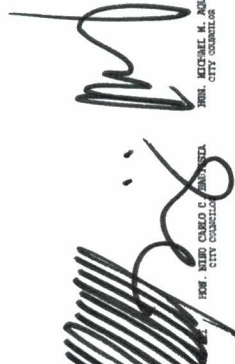
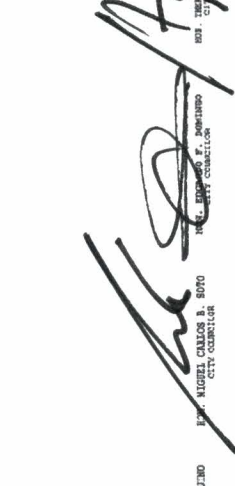
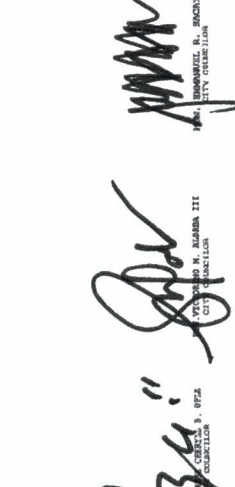
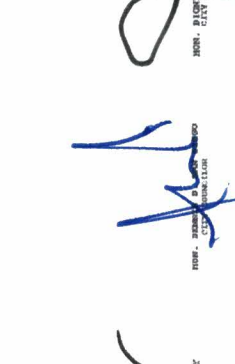


2. Prepared & conducted periodic census especially on population.

3. Prepare and conduct statistical samples surveys on all aspect of someone's life as the use of government and public.

4. Carried out, enforced and was able to administer civil registration functions in the city.

Organizational Outcome:

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget	Proposed Budget for the Budget Year					Total
					PS	MIOOE	FE	CO		
	PERSONAL SERVICES									
	SALARIES & WAGES									
1000-02-01-012-31-01-01-01	Salaries & Wages - Regular				3,106,416.00					3,106,416.00
1000-02-01-012-31-01-01-02	Salaries & Wages - Casual									-
	OTHER COMPENSATION									
1000-02-01-012-31-01-02-01	Personnel Economic Relief Allowance (PERA)				168,000.00					168,000.00
1000-02-01-012-31-01-02-02	Representation Allowance (RA)				81,000.00					81,000.00
1000-02-01-012-31-01-02-03	Transportation Allowance (TA)				81,000.00					81,000.00
1000-02-01-012-31-01-02-04	Clothing & Uniform Allowance				42,000.00					42,000.00
1000-02-01-012-31-01-02-05	Subsistence & Laundry Allowance									-


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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-012-01-01-02-07	Hazard Pay									-
1000-02-01-012-01-01-02-08	Overtime Pay				100,000.00					100,000.00
1000-02-01-012-01-01-02-09	Mid Year Bonus				258,868.00					258,868.00
1000-02-01-012-01-01-02-10	Year End Bonus				258,868.00					258,868.00
1000-02-01-012-01-01-02-11	Cash Gift				35,000.00					35,000.00
	OTHER BONUSES AND ALLOWANCES									
1000-02-01-012-01-01-03-07	Productivity Enhancement Incentive (PEI)				35,000.00					35,000.00
1000-02-01-012-01-01-03-02	Grant of Loyalty Award				5,000.00					5,000.00
1000-02-01-012-01-01-03-03	Anniversary Bonus									-
1000-02-01-012-01-01-03-04	Performance Based Bonus									-
1000-02-01-002-01-01-03-05	Service Recognition Incentive SRI									-
	PERSONNEL BENEFIT CONTRIBUTIONS									
1000-02-01-012-01-01-04-07	Retirement & Life Insurance Contributions				372,769.92					372,769.92
1000-02-01-012-01-01-04-02	PAG-IBIG Contributions				8,400.00					8,400.00
1000-02-01-012-01-01-04-03	PHILHEALTH Contributions				77,660.40					77,660.40
1000-02-01-012-01-01-04-04	Employees Compensation Insurance Premiums				8,400.00					8,400.00
	OTHER PERSONNEL BENEFITS									
1000-02-01-012-01-01-05-07	Terminal Leave Benefits									-



 HON. MIGUEL S. CUATRO
 CITY COUNCILOR



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 CITY COUNCILOR



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 CITY COUNCILOR



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 CITY COUNCILOR



 HON. MIGUEL S. CUATRO
 CITY COUNCILOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
1000-02-01-01-01-06-02	Other Personnel Benefits				839,931.57					839,931.57
	MAINTENANCE AND OTHER OPERATING									
1000-02-01-01-02-01	Traveling Expenses					300,000.00				300,000.00
1000-02-01-01-02-01-04-01	Training Expenses					200,000.00				200,000.00
1000-02-01-01-02-01-04-02	Office Supplies Expenses					387,761.00				387,761.00
1000-02-01-01-02-02	Communication Expenses					36,000.00				36,000.00
	Printing and Publication Expenses (Legal Instrument/Registry Books - hard bound)					50,000.00				50,000.00
1000-02-01-01-02-03	Repairs and Maintenance - Machinery and Equipment					40,000.00				40,000.00
1000-02-01-01-02-07	Postage and Courier					10,000.00				10,000.00
1000-02-01-01-02-05	Installation of two new units of Floor-mounted Aircondition (3TR)					50,000.00				50,000.00
1000-02-01-01-02-06	Representation Expenses - For Official Meetings					51,000.00				51,000.00
1000-02-01-01-02-01-03-01	Conduct of Seminars on Proper Civil Registration and Revision of Laws/Mandates (RA 9255, RA 10173, RA 9048, RA 10172) to hospital, lying-in clinic, church, funeral and barangay personnel									
1000-02-01-01-02-01-05										















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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
1000-02-01-012-01-06-01	Training Expenses					120,000.00				120,000.00
1000-02-01-012-01-07	CIVIL REGISTRATION MONTH CELEBRATION									
1000-02-01-012-01-07-01	Prizes					2,000.00				2,000.00
1000-02-01-012-01-07-02	Printing and Publication Expenses					2,000.00				2,000.00
1000-02-01-012-01-07-03	Other Maintenance and Operating Expenses					5,000.00				5,000.00
1000-02-01-012-01-07-04	Other Supplies and Materials Expenses					25,000.00				25,000.00
	CAPITAL OUTLAY									
1000-02-01-012-01-02-08	Machinery and Equipment Office Equipment							122,500.00		122,500.00
1000-02-01-012-01-02-11	Machinery and Equipment Information and Communication Technology Equipment							524,000.00		524,000.00
1000-02-01-012-01-02-09	Furniture and Fixtures							116,000.00		116,000.00
	TOTAL APPROPRIATIONS				5,478,313.89	1,278,761.00	-	762,500.00		7,519,574.89



 HON. MIGUEL ALARICO P. BAUTISTA
 CITY VICE MAYOR



 HON. DANILLO C. MUZOZCA
 HON. CITY COUNCILOR



 HON. FERNANDO M. SANDOVAL
 HON. CITY COUNCILOR



 HON. RODOLFO M. SANDOVAL
 HON. CITY COUNCILOR



 HON. ROBERTO M. SANDOVAL
 HON. CITY COUNCILOR



 HON. ROBERTO M. SANDOVAL
 HON. CITY COUNCILOR



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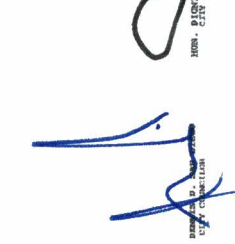
 HON. ROBERTO M. SANDOVAL
 HON. CITY COUNCILOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
OTHER COMPENSATION										
1000-22-01-017-01-01-02-01	Personnel Economic Relief Allowance (PERA)				1,224,000.00					1,224,000.00
1000-22-01-017-01-01-02-02	Representation Allowance (RA)				81,000.00					81,000.00
1000-22-01-017-01-01-02-03	Transportation Allowance (TA)				81,000.00					81,000.00
1000-22-01-017-01-01-02-04	Clothing & Uniform Allowance				306,000.00					306,000.00
1000-22-01-017-01-01-02-05	Subsistence & Laundry Allowance									-
1000-22-01-017-01-01-02-07	Hazard Pay									-
1000-22-01-017-01-01-02-08	Overtime Pay				550,000.00					550,000.00
1000-22-01-017-01-01-02-09	Mid Year Bonus				954,909.00					954,909.00
1000-22-01-017-01-01-02-10	Year End Bonus				954,909.00					954,909.00
1000-22-01-017-01-01-02-11	Cash Gift				255,000.00					255,000.00
OTHER BONUSES AND ALLOWANCES										
1000-22-01-017-01-01-03-01	Productivity Enhancement Incentive (PEI)				255,000.00					255,000.00
1000-22-01-017-01-01-03-02	Grant of Loyalty Award				55,000.00					55,000.00
1000-22-01-017-01-01-03-03	Anniversary Bonus									-
1000-22-01-017-01-01-03-04	Performance Based Bonus									-
1000-22-01-002-01-01-03-05	Service Recognition Incentive SRI									-
PERSONNEL BENEFIT CONTRIBUTIONS										
1000-22-01-017-01-01-04-01	Retirement & Life Insurance Contributions				1,375,068.96					1,375,068.96
1000-22-01-017-01-01-04-02	PAG-IBIG Contributions				61,200.00					61,200.00



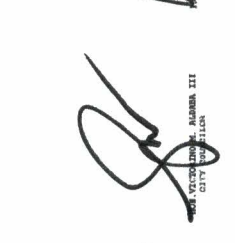
 HON. MIGUEL ALBERTO T. BANTAYA
 CITY VICE MAYOR



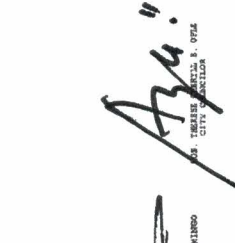
 HON. PICHAY C. RODRIGUEZ
 CITY COUNSELLOR



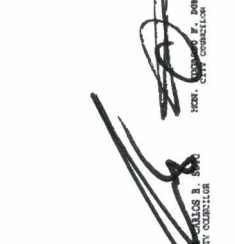
 HON. PICHAY C. RODRIGUEZ
 CITY COUNSELLOR



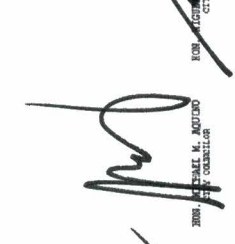
 HON. PICHAY C. RODRIGUEZ
 CITY COUNSELLOR




 HON. PICHAY C. RODRIGUEZ
 CITY COUNSELLOR



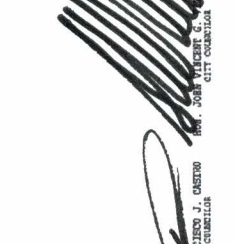
 HON. PICHAY C. RODRIGUEZ
 CITY COUNSELLOR




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 CITY COUNSELLOR



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 CITY COUNSELLOR



 HON. PICHAY C. RODRIGUEZ
 CITY COUNSELLOR

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
100-02-01-017-03-04	Repairs and Maintenance - Machinery and Equipment					400,000.00				400,000.00
100-02-01-017-03-02	Repairs and Maintenance - Transportation Equipment (Motor Vehicles and Motorcycles)					5,500,000.00				5,500,000.00
100-02-01-017-03-01	Repairs and Maintenance - Construction and Heavy Equipment					3,750,000.00				3,750,000.00
100-02-01-017-03-05	Repairs and maintenance of City Hall Water System					700,000.00				700,000.00
100-02-01-017-03-06	Repairs and Replacement of Street Lights					1,500,000.00				1,500,000.00
100-02-01-017-03-11	Repairs and Maintenance - Other Property, Plant and Equipment (Republica Park / MSCC Grounds)					965,000.00				965,000.00
100-02-01-017-03-12	Periodic Maintenance of New City hall Building Service Elevators					900,000.00				900,000.00
100-02-01-017-03-13	Repairs and Maintenance of Air conditioning Unit of New City hall Building					1,500,000.00				1,500,000.00
100-02-01-017-03-14	Repairs and Maintenance Skylight (New City Hall Building)					1,500,000.00				1,500,000.00











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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1000-02-01-017-02-18	Purchase of Personal PPE - Motorpool Personnel and Utility				100,000.00				100,000.00
1000-02-01-017-04-06-01	Reconstitution of Title				800,000.00				800,000.00
1000-02-01-017-04-06-02	Transfer of Titles ownership				1,000,000.00				1,000,000.00
1000-02-01-017-04-02-01	Registration Expenses - Renewal and Application of Certificate of Registration				350,000.00				350,000.00
1000-02-01-017-04-02-02	Emission Testing				80,000.00				80,000.00
1000-02-01-017-04-04-04	Registration of Communication Equipment				80,000.00				80,000.00
1000-02-01-017-04-04-03	Registration Expenses - Renewal and Application of Certificate of Service Firearms				200,000.00				200,000.00
1000-02-01-017-04-07-07	Motor Vehicles Inspection System Expenses (MVIS)				60,000.00				60,000.00
1000-02-01-017-02-14	Other Supplies and Materials Expenses				1,800,000.00				1,800,000.00
1000-02-01-017-02-22	Motorpool Building - Electricity Installation				1,000,000.00				1,000,000.00










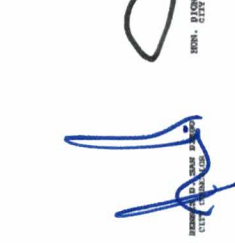



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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
	CAPITAL OUTLAY									
1000-02-01-017-02-21	Purchase of Generator Set for City Hall							15,000,000.00		15,000,000.00
1000-02-01-017-02-12	Machinery and Equipment - Information and Communication Technology Equipment							500,000.00		500,000.00
1000-02-01-017-04-09	Transportation Equipment - Motor Vehicle							2,140,000.00		2,140,000.00
	TOTAL APPROPRIATIONS				21,554,772.19	128,895,000.00	-	17,640,000.00		168,089,772.19



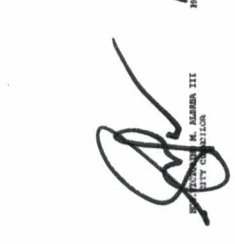
 HON. MIGUEL ALVARADO T. BAUTISTA
 CITY ENGINEER MAJOR



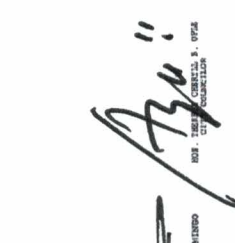
 HON. DANIEL C. MENDOCA
 CITY COMMISSIONER




 HON. DELFINO D. SUMALPONG
 CITY COMMISSIONER



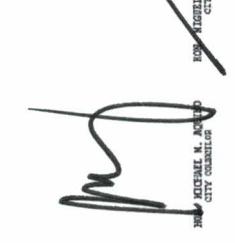
 HON. ROMEO B. RACHO
 CITY COMMISSIONER



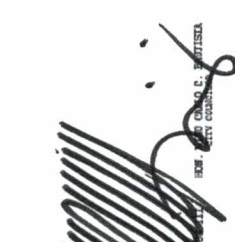
 HON. MARISSA M. ALARCON III
 CITY COMMISSIONER



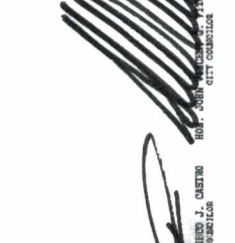
 HON. CESAR S. IPE
 CITY COMMISSIONER




 HON. ROMEO F. NAVARRO
 CITY COMMISSIONER



 HON. MIGUEL CARLOS B. SOTO
 CITY COMMISSIONER



 HON. JESSE M. ARANDA
 CITY COMMISSIONER



 HON. ROMEO S. BUTERA
 CITY COMMISSIONER

 HON. ROMEO S. BUTERA
 CITY COMMISSIONER

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J. OFFICE OF THE CITY BUDGET OFFICER

Mandate:

1. Prepare forms, orders, and circulars embodying instructions on budgetary and appropriation matters for the signature of the City Mayor.
2. Review and consolidate the budget proposals of different departments and offices of the City Government of Malolos.
3. Assist the City Mayor in the preparation of the budget and during budget hearings.
4. Study and evaluate budgetary implications of proposed legislation and submit comments and recommendations thereon.
5. Submit periodic budgetary reports to the Department of Budget and Management.
6. Coordinate with the treasurer, accountant, and the planning and development coordinator for the purpose of budgeting.
7. Assist the Sangguniang Panlungsod in reviewing the approved budgets of the 51 Barangays of the City of Malolos.
8. Coordinate with the planning and development coordinator in the formulation of the local government unit development plan.

Mission: A City of resilient citizenry enjoying a comfortable life

Vision: To uplift the living condition of the people in the City of Malolos

Organizational Produced and implemented a reliable and transparent budget synchronized to the city's plans;

Outcome: Ensured compliance of Barangays and Sangguniang Kabataan with budgeting rules and regulations;

Successfully submitted various monthly, quarterly and annual reports to different National and Local Government Agencies;

Maintained a Registry of Appropriations, Allotments and Obligation (RAOO) per office of the City Government of Malolos.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
	PERSONAL SERVICES									
	SALARIES & WAGES									
1000-02-01-008-01-01-01-01	Salaries & Wages - Regular			4,471,824.00						4,471,824.00
1000-02-01-008-01-01-01-02	Salaries & Wages - Casual									-
	OTHER COMPENSATION									
1000-02-01-008-01-01-02-01	Personnel Economic Relief Allowance (PERA)			312,000.00						312,000.00
1000-02-01-008-01-01-02-02	Representation Allowance (RA)			81,000.00						81,000.00



 HON. MIGUEL ALBERTO B. BARTISTA
 CITY VICE MAYOR



 HON. MIGUEL CARLOS S. BUTO
 CITY COUNCILOR



 HON. MIGUEL N. NOIDRO
 CITY COUNCILOR



 HON. RICARDO M. NOIDRO
 CITY COUNCILOR



 HON. RICARDO C. NOIDRO
 CITY COUNCILOR



 HON. RICARDO C. NOIDRO
 CITY COUNCILOR



 HON. RICARDO C. NOIDRO
 CITY COUNCILOR



 HON. RICARDO C. NOIDRO
 CITY COUNCILOR



 HON. RICARDO C. NOIDRO
 CITY COUNCILOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
	OTHER PERSONNEL BENEFITS									
1000-02-01-008-01-01-05-01	Terminal Leave Benefits									-
1000-02-01-008-01-01-05-02	Other Personnel Benefits			1,204,112.27						1,204,112.27
	MAINTENANCE AND OTHER OPERATING EXPENSES									
	b. Administrative Support Program									
1000-02-01-008-01-02-01	Communication Expenses				30,000.00					30,000.00
1000-02-01-008-01-02-02	Other Supplies and Materials Expenses				80,000.00					80,000.00
1000-02-01-008-01-02-03	Other Maintenance and Operating Expenses				30,000.00					30,000.00
1000-02-01-008-01-02-04	Furnitures and Fixtures						30,000.00			30,000.00
	c. Preparation of Annual/Supplemental Budget									
1000-02-01-008-01-03-01	Office Supplies Expenses				100,000.00					100,000.00
1000-02-01-008-01-03-04	Machinery & Equipment - Office Equipment							100,000.00		100,000.00
1000-02-01-008-01-03-02	Machinery & Equipment - Information and Communication Technology Equipment							100,000.00		100,000.00
	d. Review of Barangay/SK annual and supplemental budget									
1000-02-01-008-01-04										



 HON. MIGUEL C. CASTILLO
 CITY COUNCILOR



 HON. NESTOR C. BAUTISTA
 CITY COUNCILOR



 HON. RICARDO M. AMADOR
 CITY COUNCILOR



 HON. MIGUEL CALLOS B. SOTO
 CITY COUNCILOR



 HON. RICARDO M. AMADOR III
 CITY COUNCILOR



 HON. NESTOR C. BAUTISTA
 CITY COUNCILOR




 HON. MIGUEL CALLOS B. SOTO
 CITY COUNCILOR



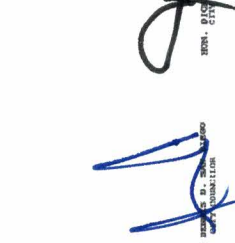
 HON. RICARDO M. AMADOR
 CITY COUNCILOR

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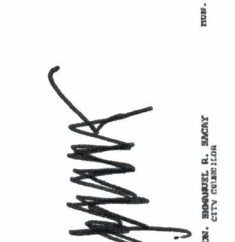
AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
1000-22-01-007-01-01-02-03	Transportation Allowance (TA)				81,000.00					81,000.00
1000-22-01-007-01-01-02-04	Clothing & Uniform Allowance				48,000.00					48,000.00
1000-22-01-007-01-01-02-05	Subsistence & Laundry Allowance									-
1000-22-01-007-01-01-02-07	Hazard Pay									-
1000-22-01-007-01-01-02-08	Overtime Pay				500,000.00					500,000.00
1000-22-01-007-01-01-02-09	Mid Year Bonus				289,530.00					289,530.00
1000-22-01-007-01-01-02-10	Year End Bonus				289,530.00					289,530.00
1000-22-01-007-01-01-02-11	Cash Gift				40,000.00					40,000.00
	OTHER BONUSES AND ALLOWANCES									
1000-22-01-007-01-01-03-01	Productivity Enhancement Incentive (PEI)				40,000.00					40,000.00
1000-22-01-007-01-01-03-02	Grant of Loyalty Award									-
1000-22-01-007-01-01-03-03	Anniversary Bonus									-
1000-22-01-007-01-01-03-04	Performance Based Bonus (PBB)									-
1000-22-01-002-01-01-03-05	Service Recognition Incentive SRI									-



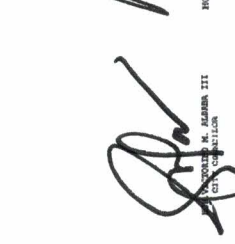
 HON. MIGUEL MERCADO P. MONTISTA
 CITY VICE MAYOR



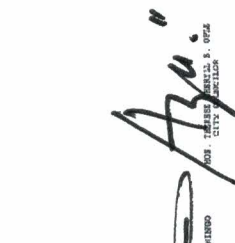
 HON. RICARDO C. MONTANO
 CITY COMMISSIONER




 HON. BONIFACIO R. SAWAY
 CITY COMMISSIONER



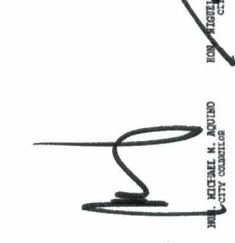
 HON. BONIFACIO R. SAWAY III
 CITY COMMISSIONER




 HON. JESSE S. OZA
 CITY COMMISSIONER




 HON. ROBERTO P. PARDO
 CITY COMMISSIONER



 HON. VICENTE M. ACUÑA
 CITY COMMISSIONER



 HON. VICENTE M. ACUÑA
 CITY COMMISSIONER



 HON. VICENTE M. ACUÑA
 CITY COMMISSIONER



 HON. VICENTE M. ACUÑA
 CITY COMMISSIONER

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
	PERSONNEL BENEFIT CONTRIBUTIONS								
1000-22-01-007-01-01-04-01	Retirement & Life Insurance Contributions				416,923.20				416,923.20
1000-22-01-007-01-01-04-02	PAG-IBIG Contributions				9,600.00				9,600.00
1000-22-01-007-01-01-04-03	PHILHEALTH Contributions				86,859.00				86,859.00
1000-22-01-007-01-01-04-04	Employees Compensation Insurance Premiums				9,600.00				9,600.00
	OTHER PERSONNEL BENEFITS								
1000-22-01-007-01-01-05-01	Terminal Leave Benefits								
1000-22-01-007-01-01-05-02	Other Personnel Benefits				937,423.44				937,423.44
1000-22-01-007-01-01-06-01	Accountant III (SG-18)				777,851.50				777,851.50
	MAINTENANCE AND OTHER OPERATING EXPENSES								
1000-02-01-007-02-02	Traveling Expenses					115,000.00			115,000.00
1000-02-01-007-04-03	Training Expenses					275,000.00			275,000.00
1000-02-01-007-02-01	Office Supplies Expenses					265,000.00			265,000.00
1000-02-01-007-03-01-01	Other Supplies and Materials Expenses					55,000.00			55,000.00
1000-02-01-007-04-01									
1000-02-01-007-06-01									
1000-02-01-007-06-02									



 HON. NICANOR B. SORIANO
 CITY COMPTROLLER



 HON. MICHAEL N. ANDINO
 CITY COMPTROLLER



 HON. RICARDO F. SORIANO
 CITY COMPTROLLER



 HON. MICHAEL S. EMONT
 CITY COMPTROLLER



 HON. JOSE MARIA III
 CITY COMPTROLLER



 HON. JOSE C. CRUZ
 CITY COMPTROLLER



 HON. MIGUEL CARLOS B. SOTO
 CITY COMPTROLLER



 HON. MICHAEL W. ANDINO
 CITY COMPTROLLER



 HON. MARIO CARLO C. SORIANO
 CITY COMPTROLLER



 HON. NICANOR B. SORIANO
 CITY COMPTROLLER

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-20-01-005-01-01-02-02	Representation Allowance (RA)				135,000.00					135,000.00
1000-20-01-005-01-01-02-03	Transportation Allowance (TA)				135,000.00					135,000.00
1000-20-01-005-01-01-02-04	Clothing & Uniform Allowance				150,000.00					150,000.00
1000-20-01-005-01-01-02-05	Subsistence & Laundry Allowance				-					-
1000-20-01-005-01-01-02-07	Hazard Pay				-					-
1000-20-01-005-01-01-02-08	Overtime Pay				600,000.00					600,000.00
1000-20-01-005-01-01-02-09	Mid Year Bonus				674,434.00					674,434.00
1000-20-01-005-01-01-02-10	Year End Bonus				674,434.00					674,434.00
1000-20-01-005-01-01-02-11	Cash Gift				125,000.00					125,000.00
	OTHER BONUSES AND ALLOWANCES									
1000-20-01-005-01-01-03-01	Productivity Enhancement Incentive (PEI)				125,000.00					125,000.00
1000-20-01-005-01-01-03-02	Grant of Loyalty Award				40,000.00					40,000.00
1000-20-01-005-01-01-03-03	Anniversary Bonus				-					-
1000-20-01-005-01-01-03-04	Performance Based Bonus (PBB)				-					-
1000-20-01-005-01-01-03-05	Service Recognition Incentive SRI				-					-











HON. RAMONITO J. CASTRO
 CITY COUNCILOR
 HON. ROMEO CAMELO C. MAITISA
 CITY COUNCILOR
 HON. EDMUNDO CALLOS B. SOTO
 CITY COUNCILOR
 HON. EDUARDO P. SISON
 CITY COUNCILOR
 HON. ARZU
 HON. RAMONITO S. BOCKY
 CITY COUNCILOR
 HON. RAMONITO S. BOCKY
 CITY COUNCILOR
 HON. MIGUEL ALVARADO S. MONTOYA
 CITY VICE MAYOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
	PERSONNEL BENEFIT CONTRIBUTIONS								
1000-02-01-005-01-01-04-01	Retirement & Life Insurance Contributions				971,184.96				971,184.96
1000-02-01-005-01-01-04-02	PAG-IBIG Contributions				30,000.00				30,000.00
1000-02-01-005-01-01-04-03	PHILHEALTH Contributions				202,330.20				202,330.20
1000-02-01-005-01-01-04-04	Employees Compensation Insurance Premiums				30,000.00				30,000.00
	OTHER PERSONNEL BENEFITS								
1000-02-01-005-01-01-05-01	Terminal Leave Benefits								-
1000-02-01-005-01-01-05-02	Other Personnel Benefits				2,178,116.34				2,178,116.34
1000-02-01-005-01-01-06-03	Administrative Aide II (2 POSITIONS) - SG 2				519,822.12				519,822.12
1000-02-01-005-01-01-06-02	Revenue Collection Clerk I - SG 5				302,786.82				302,786.82
	MAINTENANCE AND OTHER OPERATING								
1000-02-01-005-01-02-01	Traveling Expenses					552,000.00			552,000.00
1000-02-01-005-01-02-02	Training Expenses					840,000.00			840,000.00



 HON. EDGARDO F. SALCEDO
 CITY COMMISSIONER



 HON. EDGARDO F. SALCEDO
 CITY COMMISSIONER



 HON. EDGARDO F. SALCEDO
 CITY COMMISSIONER



 HON. EDGARDO F. SALCEDO
 CITY COMMISSIONER



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 CITY COMMISSIONER



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 CITY COMMISSIONER



 HON. EDGARDO F. SALCEDO
 CITY COMMISSIONER



 HON. EDGARDO F. SALCEDO
 CITY COMMISSIONER

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
	CAPITAL OUTLAY									
1000-02-01-005-01-04-01	System Customizations, restoration and Modifications with software warranty and maintenance for real property tax administration (RPTA), business permits and licensing system (BPLS), Public market system (PMS), treasury operations and management system (TOMS), geographic information system (GIS), queing management software (QMS), RPTA tax registration and online inquiry and BPLS Web Application and LANDBANK linkage.							7,000,000.00		7,000,000.00
1000-02-01-005-01-04-02	Branded Computer with 16 GB RAM Upgrade or replacements, dot matrix printers, CIS Printers, Database Servers, UPS, Kiosk for taxpayers inquiry and queuing, dot matrix printer ribbons							1,000,000.00		1,000,000.00



 HON. NESTOR J. CUSTODIO
 CITY COUNCILOR


 HON. NESTOR C. MANISTA
 CITY COUNCILOR


 HON. NESTOR M. GUTIERREZ
 CITY COUNCILOR


 HON. NESTOR CARLOS B. SOTO
 CITY COUNCILOR


 HON. NESTOR P. MONTENEGRO
 CITY COUNCILOR


 HON. NESTOR CARLOS B. OTA
 CITY COUNCILOR


 HON. NESTOR M. ALAMA III
 CITY COUNCILOR


 HON. NESTOR J. SARMIENTO
 CITY COUNCILOR


 HON. NESTOR C. MANISTA
 CITY COUNCILOR


 HON. NESTOR M. GUTIERREZ
 CITY VICE MAYOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-005-01-04-05	Machinery and Equipment - Office Equipment							564,000.00		564,000.00
1000-02-01-005-01-04-04	Machinery and Equipment - Information and Communication Technology Equipment							1,115,000.00		1,115,000.00
1000-02-01-005-01-06-03	Machinery and Equipment - Security Equipment (CCTV)							100,000.00		100,000.00
1000-02-01-005-02-01-04	Transportation Equipment - Motor Vehicle							200,000.00		200,000.00
1000-02-01-005-02-01-05	Transportation Equipment - Other Transportation Equipment - (TRI WHEEL)							300,000.00		300,000.00
1000-02-01-005-01-04-03	Furniture and Fixtures	Office furniture are maintained	Office furnitures are well conditioned for use					400,000.00		400,000.00
	TOTAL APPROPRIATIONS				15,586,316.44	6,339,991.00	-	10,679,000.00		32,605,307.44












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M. OFFICE OF THE CITY ASSESSOR

Mandate:

Assessors are encouraged to study and adhere to the Philippine Valuation Standards in establishing basis for appraisal and assessment of real estate properties. The standards have been prepared to assist government assessors and appraisers in the valuation of properties for taxation purposes. Assessors and appraisers are responsible for ensuring that property appraisal particularly for a tax purpose is accurate so that the tax burden will be distributed equitably.

1. Major Functions

- a. Establish a systematic method of assessment in the manner prescribed in this manual and in accordance with the rules and regulations issued by the Secretary of Finance;
- b. Install and maintain a real property identification system in the manner prescribed in this manual and in conformity with the standards prescribed by the Secretary of Finance;
- c. Prepare, install and maintain a system of tax mapping showing graphically all properties subject to assessment in the province, city, or municipality and gather all necessary data concerning the same;
- d. Undertake a general revision of real property assessments every three (3) years;
- e. Make frequent physical surveys to check and determine whether all real properties within the locality are properly listed in the assessment rolls;
- f. Appraise all real properties in accordance with the approved or duly enacted Schedule of Fair Market Values pursuant to R. A. No. 7160, and conduct frequent ocular inspections to determine if all properties are properly assessed;
- g. Prepare Field Appraisal and Assessment Sheets (FAAS"s) and issue Tax Declarations for all newly discovered properties and transactions involving transfers of ownership, subdivisions of land into two or more parcels, and/or consolidation of two or more parcels into a single ownership, as well as other transactions involving assessment of real property;
- h. Enforce uniformly the exemptions from real property tax as prescribed in this Manual
- i. Apply the appropriate assessment levels prescribed by the Sanggunian concerned;
- j. Keep a record of all transfers, leases and mortgages of real property, rentals, insurance, cost of construction of buildings and other improvements on land, land income and other source of data needed in the preparation of schedule of fair market values as well as for other assessment purposes;
- k. Cancel assessment in case of duplication of assessment on one property. However, if any assessor or his representative shall object to the cancellation of the assessment made in his name, such assessment shall not be cancelled but the fact shall be noted on the field appraisal assessment sheet, tax declaration, assessment rolls and other property books of records. Preference, however, shall be given to the assessment of the person who has the best title to the property or, in default thereof, of the person who is in actual possession of the property;
- l. Eliminate from the assessment roll of taxable properties such properties which have been destroyed or have suffered permanent loss of value by reason of storm, flood, fire or other calamity; or being exempt properties that have been improperly included in the same;
- m. Decrease the assessment where the property previously assessed has suffered a substantial loss of value by reason of physical and economic obsolescence; and
- n. Increase the assessment where improvements and repairs have been made upon the property subsequent to the last assessment.

2. Other Functions of Local Assessors


- a. Declare and assess the property in the name of the defaulting owner, if known, or against an unknown owner, as the case may be, in accordance with the provisions of Title II, Book II of the Local Government Code, when any person, natural or juridical, by whom real property is required to be declared, refuses or fails for any reason to make such declaration within the time prescribed;
- b. Prepare and maintain assessment rolls for taxable and for exempt real properties, located within the territorial jurisdiction of the local government unit concerned, except in cases where the assessor's records are computerized and the same are directly and operationally connected to the Provincial, City or Municipal Treasurer in the form of local area network (LAN);
- c. Furnish the treasurer of the local government unit, on or before the thirty-first (31st) day of December of each year, with a copy of the assessment roll for taxable and for exempt properties which were newly assessed or reassessed and the value of such properties, except in cases where the assessor's records are computerized and the same are directly and operationally connected to the Provincial or City or Municipal Treasurer in the form of LAN;
- d. For the purpose of obtaining information on which to base the market value of any real property, the assessor of the province, city or municipality or his deputy may summon the owners of the properties affected or persons having legal interest therein and their witnesses; administer oaths, and take depositions concerning the property, its ownership, amount, nature, and value;


FRANKLINO J. QUINTERO
CITY COLLECTOR


RAMON COMELO C. GARCIA
CITY COLLECTOR

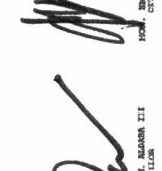

EDMARIE M. AQUINO
CITY COLLECTOR


MIGUEL CARLOS B. SOTO
CITY COLLECTOR

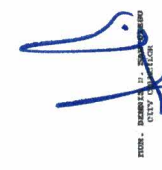

RAMON QUINTERO
CITY COLLECTOR


RAMON T. GARCIA
CITY COLLECTOR

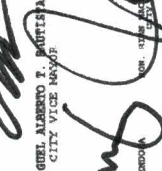

RAMON T. GARCIA
CITY COLLECTOR


RAMON T. GARCIA
CITY COLLECTOR


RAMON T. GARCIA
CITY COLLECTOR


RAMON T. GARCIA
CITY COLLECTOR


RAMON T. GARCIA
CITY COLLECTOR


HON. MIGUEL ADERRO T. BONTISTA
CITY VICE MAYOR

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- e. Recommend to the Sanggunian concerned amendments to correct errors and inequalities of valuation in the Schedule of Fair Market Values;
- f. The provincial, city, or municipal assessor shall, within thirty (30) days, give written notice of such new or revised assessment to the person in whose name the property is declared, when the real property is assessed for the first time or when an existing assessment is increased or decreased;
- g. In case the provincial or city assessor, or the municipal assessor within the Metro Manila Area concurs with the decision of the Local Board of Assessment Appeals, it shall be his duty to notify the owner of the property or the person having legal interest therein of such fact using the form prescribed for the purpose. The owner of the property or the person having legal interest therein or the assessor who is not satisfied with the decision of the Board, may, within thirty (30) days after receipt of the decision of the said Board, appeal to the Central Board of Assessment Appeals;
- h. The provincial, city or municipal assessor shall make and keep an updated record of all idle lands located within his jurisdiction. For purposes of collecting the tax on idle land, the provincial, city or municipal assessor shall furnish a copy thereof to the provincial, city or municipal treasurer who shall notify, on the basis of such record, the owner of the property or person having legal interest therein of the imposition of the additional tax;
- i. The assessor concerned, upon the effectivity of the ordinance imposing special levy pursuant to Section 241 of R. A. No. 7160, shall proceed to determine the annual amount of special levy assessed against each parcel of land within the area specifically benefited by the public works or improvements to be undertaken and shall send to each landowner a written notice thereof by mail, personal service or publication in appropriate cases;
- j. The Provincial or City Assessor sits as Chairperson of the Appraisal Committee except in Cities and Municipalities within the Metro Manila Area where the Assessor sits as member pursuant to E.O. 329, as amended;
- k. Whenever appointed by any Court resolving cases on property valuation, the Local Assessor shall act as one of the Commissioners;
- l. Annotate in the FAAS and in the tax declaration any encumbrance or adverse claim over the subject property;
- m. Attend personally or through a duly authorized representative all sessions of the Local and Central Boards of Assessment Appeals and present any and all information or record in his possession as may be required by the Board in determining the correct assessment of the real property under appeals;
- n. Issue upon request of the property owner or his authorized representative certificates pertaining to, or certified copies of, the assessment records of real property and other records relative to its assessment, after the presentation of the official receipt evidencing full payment of realty tax for the current year and/or upon payment of a service charge or fee fixed by the Local Sanggunian concerned; and
- o. Exercise and perform such other powers, duties and functions as may be prescribed by law and ordinance.

Mission:

- To be an office that is highly respected for its integrity and accuracy of appraisal and assessment;
- To deliver prompt, courteous and professional service to our customers at all times;
- To create a working environment that will attract and retain quality employees who are well-trained, thoughtful and considerate; and
- To develop a workforce that is committed, empowered and dedicated to a process of ever improving, responsive and cost-effective public service

Vision:

A model of appraisal and assessment administration with a reputation of delivering impartial, accurate and understandable assessment that anchors on the fundamentals and norms of the law.

Organizational

Outcome:

A well- tax -mapped city utilizing real property taxes and administration as the instrument not only for gaining financial strenght but for real property development in the entire locality.








HON. ANTONIO E. CASTRO
 CITY COMMISSIONER
 HON. JUAN CARLOS B. SOTO
 CITY COMMISSIONER
 HON. ROBERTO M. ALARCON III
 CITY COMMISSIONER
 HON. MANUEL B. SISON
 CITY COMMISSIONER
 HON. EDGARDO C. MENDOZA
 CITY COMMISSIONER
 HON. ROBERTO T. MONTOYA
 CITY VICE MAYOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
1000-02-01-006-01-01-03-02	Grant of Loyalty Award				5,000.00					5,000.00
1000-02-01-006-01-01-03-03	Anniversary Bonus									-
1000-02-01-006-01-01-03-04	Performance Based Bonus (PBB)									-
1000-02-01-006-01-01-03-05	Service Recognition Incentive SRI									-
	PERSONNEL BENEFIT CONTRIBUTIONS									
1000-02-01-006-01-01-04-01	Retirement & Life Insurance Contributions				843,884.64					843,884.64
1000-02-01-006-01-01-04-02	PAG-IBIG Contributions				18,000.00					18,000.00
1000-02-01-006-01-01-04-03	PHILHEALTH Contributions				175,809.30					175,809.30
1000-02-01-006-01-01-04-04	Employees Compensation Insurance Premiums				18,000.00					18,000.00
	OTHER PERSONNEL BENEFITS									
1000-02-01-006-01-01-05-01	Terminal Leave Benefits									-
1000-02-01-006-01-01-05-02	Other Personnel Benefits				1,889,816.14					1,889,816.14



 HON. MIGUEL ALARICO, CITY VICE MAYOR


 HON. FRANCISCO C. MENDOZA, CITY COUNCILLOR


 HON. BERNABE G. SAWAY, CITY COUNCILLOR


 HON. EDGARDO N. ALARICO III, CITY COUNCILLOR


 HON. JESUS GABRIEL S. ORTIZ, CITY COUNCILLOR


 HON. CARLOS B. SUYO, CITY COUNCILLOR


 HON. MICHAEL M. ANDINO, CITY COUNCILLOR


 HON. NESTOR C. GUTIERREZ, CITY COUNCILLOR


 HON. J. GOMEZ, CITY COUNCILLOR


 HON. STAR MACULAN, CITY COUNCILLOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
	MAINTENANCE AND OTHER OPERATING EXPENSES								
1000-02-01-006-01-02-02-01	Traveling Expenses					350,000.00			350,000.00
1000-02-01-006-01-02-02-02	Training Expenses					350,000.00			350,000.00
1000-02-01-006-01-02-01-01	Office Supplies Expenses					350,000.00			350,000.00
1000-02-01-006-01-02-01-02	Other Supplies & Materials Expenses					30,000.00			30,000.00
1000-02-01-006-01-02-01-06	Postage And Courier Services					50,000.00			50,000.00
1000-02-01-006-01-02-01-04	Communication Expenses					30,000.00			30,000.00
1000-02-01-006-01-02-01-07	Repairs & Maintenance- Machinery & Equipment					10,000.00			10,000.00
1000-02-01-006-01-02-01-05	Printing and Publication Expenses					350,000.00			350,000.00
1000-02-01-006-01-02-01-03	Representation Expenses - Official Meetings					100,000.00			100,000.00
1000-02-01-006-01-02	Other Maintenance and Operating Expenses								-



 HON. FRANCISCO J. CASTRO
 CITY COUNCILOR



 HON. EDJO C. BERRILL
 CITY COUNCILOR



 HON. MITCHEAL M. AQUINO
 CITY COUNCILOR



 HON. ANGEL CALLOS B. BOTO
 CITY COUNCILOR



 HON. ROMMEL J. DOMINGO
 CITY COUNCILOR



 HON. BASILIO S. ORLA
 CITY COUNCILOR



 HON. ROSALINDA B. MACKAY
 CITY COUNCILOR



 HON. EDJO C. BERRILL
 CITY COUNCILOR



 HON. MIGUEL NEMESIO P. BANTAYAN
 CITY VICE MAYOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-006-01-02-03	Maintenance of Real Property Maps and Documents				10,000.00					10,000.00
1000-02-01-006-01-02-04	General Revision of Real Property Tax Assessment, Composite Map and Tax Mapping				3,500,000.00					3,500,000.00
	CAPITAL OUTLAY									
1000-02-01-006-01-03-01	Machinery & Equipment- Purchase of Office Equipment							100,000.00		100,000.00
1000-02-01-006-01-03-02	Machinery and Equipment - Information and Communication Technology Equipment							340,000.00		340,000.00
	TOTAL APPROPRIATIONS				12,024,944.08	5,130,000.00	-	440,000.00		17,594,944.08



 HON. MIGUEL ALARICO S. BAUTISTA
 CITY VICE MAYOR



 HON. DELFINO C. MENDOZA
 CITY COUNCILOR



 HON. DELFINO C. MENDOZA
 CITY COUNCILOR



 HON. DELFINO C. MENDOZA
 CITY COUNCILOR



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 CITY COUNCILOR



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 CITY COUNCILOR



 HON. DELFINO C. MENDOZA
 CITY COUNCILOR



 HON. DELFINO C. MENDOZA
 CITY COUNCILOR

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
1000-02-01-014-01-01-03-03	Anniversary Bonus									-
1000-02-01-014-01-01-03-04	Performance Based Bonus (PBB)									-
1000-02-01-014-01-01-03-05	Service Recognition Incentive SRI									-
	PERSONNEL BENEFIT CONTRIBUTIONS									
1000-02-01-014-01-01-04-01	Retirement & Life Insurance Contributions				441,640.80					441,640.80
1000-02-01-014-01-01-04-02	PAG-IBIG Contributions				7,200.00					7,200.00
1000-02-01-014-01-01-04-03	PHILHEALTH Contributions				92,008.50					92,008.50
1000-02-01-014-01-01-04-04	Employees Compensation Insurance Premiums				7,200.00					7,200.00
	OTHER PERSONNEL BENEFITS									
1000-02-01-014-01-01-05-01	Terminal Leave Benefits									-
1000-02-01-014-01-01-05-02	Other Personnel Benefits				946,530.84					946,530.84
	MAINTENANCE AND OTHER OPERATING									
1000-02-01-014-01-02-02	Traveling Expenses					150,000.00				150,000.00
1000-02-01-014-01-02-01	Training Expenses					50,000.00				50,000.00
1000-02-01-014-01-02-04	Office Supplies Expenses					133,221.00				133,221.00
1000-02-01-014-01-02-03	Postage and Courier Expenses					36,000.00				36,000.00









HON. FRANCISCO J. CASTRO
 CITY COUNCILOR
 HON. MIGUEL CALDAS
 CITY COUNCILOR
 HON. ALEXANDER AQUINO
 CITY COUNCILOR
 HON. RICARDO P. DOMINGO
 CITY COUNCILOR
 HON. JOSE M. ALAMEDA III
 CITY COUNCILOR
 HON. JOSE M. ALAMEDA III
 CITY COUNCILOR
 HON. MIGUEL ALVARADO
 CITY VICE MAYOR

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
1000-02-01-014-01-02-05	Communication Expenses					30,000.00				30,000.00
1000-02-01-014-01-03-01	Machinery and Equipment - Office Equipment							80,000.00		80,000.00
1000-02-01-014-01-03-02	Machinery and Equipment - Information and Communication Equipment							92,700.00		92,700.00
1000-02-01-014-01-03-03	Transportation Equipment - Motor Vehicle							1,600,000.00		1,600,000.00
1000-02-01-014-02	Research and documentation of issuance or Rules and Regulations Regarding Emergency cases such as pandemic disease and/or by natural disaster									
1000-02-01-014-02-01	Office Supplies Expenses						4,500.00			4,500.00
1000-02-01-014-03	Free Legal Seminar for VAWC and Barangay Alternative Dispute Resolution									










HON. FRANCISCO J. CASTRO
 CITY COMPTROLLER
 HON. MIGUEL CALLOS B. SOTO
 CITY COUNSELLOR
 HON. RUELITO S. BABILADO
 CITY COMPTROLLER
 HON. FEBEA CORRELLA S. ORTIZ
 CITY COMPTROLLER
 HON. GERARDO M. AMADOR III
 CITY COMPTROLLER
 HON. EMMANUEL L. BANDY
 CITY COMPTROLLER
 HON. P. DANO
 CITY COMPTROLLER
 HON. REGINO
 CITY VICE MAYOR
 HON. R. MENDOZA
 CITY COMPTROLLER

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
1000-02-01-014-03-01	Training Expenses					139,200.00				139,200.00
1000-02-01-014-03-02	Office Supplies Expenses					7,290.00				7,290.00
1000-02-01-014-04	Reconstitution of City Government of Malolos Land Titles									
1000-02-01-014-04-02	Traveling Expenses					50,000.00				50,000.00
1000-02-01-014-04-01	Office Supplies Expenses					4,500.00				4,500.00
1000-02-01-014-04-03	Other Maintenance and Operating Expenses					416,000.00				416,000.00
1000-02-01-014-05	Capability Training									
1000-02-01-014-06-01	Traveling Expenses					100,000.00				100,000.00
1000-02-01-014-06-02	Training Expenses					150,000.00				150,000.00
	TOTAL APPROPRIATIONS				6,700,310.14	1,270,711.00	-	1,772,700.00		9,743,721.14



 HON. MIGUEL CALLOS B. SOTO
 CITY COUNCILOR



 HON. RICARDO J. CASTRO
 CITY COUNCILOR



 HON. FERNANDO C. BANTISTA
 CITY COUNCILOR



 HON. EUSEBIO S. SOTO
 CITY COUNCILOR



 HON. RICARDO S. SOTO
 CITY COUNCILOR



 HON. MIGUEL CALLOS B. SOTO
 CITY COUNCILOR



 HON. RICARDO S. SOTO
 CITY COUNCILOR

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
	MAINTENANCE AND OTHER OPERATING									
3000-02-01-011-01-01-07	Traveling Expenses					600,000.00				600,000.00
3000-02-01-011-01-01-08	Training Expenses					1,500,000.00				1,500,000.00
3000-02-01-011-01-01-09	Office Supplies Expenses					1,100,000.00				1,100,000.00
	Communication Expenses					310,000.00				310,000.00
3000-02-01-011-01-01-10	Other Supplies and Materials Expenses					1,000,000.00				1,000,000.00
3000-02-01-011-01-01-21	Other Maintenance and Operating Expenses					500,000.00				500,000.00
	REPAIRS AND MAINTENANCE									
3000-02-01-011-01-01-15	Repair and Maintenance - Machinery and Equipment					500,000.00				500,000.00
3000-02-01-011-01-01-16	Repairs and Maintenance - Transportation Equipment (ambulance/ambulancia/dental bus and other vehicles)					1,000,000.00				1,000,000.00
	DONATIONS									
3000-02-01-011-01-01-11	Donations - Aid to Barangay Health Worker (BHW)400*3200.00					15,360,000.00				15,360,000.00
3000-02-01-011-01-01-12	Donations - Aid to Lingkod Lingap sa Nayon (LLN)51*3700.00					2,264,400.00				2,264,400.00













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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
3000-02-01-011-03-01-13	Donations - Aid to Mother Leader (ML)420*2500					12,600,000.00				12,600,000.00
3000-02-01-011-03-01-14	Donations - Aid to City Nutrition Committee (CNC)23*3000					828,000.00				828,000.00
	A. Primary Health Care Programs									
3000-02-01-011-03-01-01	National Tuberculosis Control Program (NTP)									
3000-02-01-011-03-01-01-01	<i>Drugs and Medicines Expenses</i>					2,500,000.00				2,500,000.00
3000-02-01-011-03-01-01-02	<i>Medical/dental/laboratory supplies Expenses</i>					200,000.00				200,000.00
3000-02-01-011-03-01-01-03	<i>Printing and Publication Expenses</i>					20,000.00				20,000.00
3000-02-01-011-03-01-01-04	<i>Office Supplies Expenses</i>					30,000.00				30,000.00
3000-02-01-011-03-01-02	Other Communicable Disease Prevention and Treatment Program									
3000-02-01-011-03-01-02-01	Acquired Immune Deficiency Syndrome (AIDS) Program (Counselling, Testing and Treatment)									








HON. FRANCISCO J. CASTRO
 CITY COMMISSIONER
 HON. MIGUEL CARLOS B. SOTO
 CITY COMMISSIONER
 HON. MICHAEL M. LIRIO
 CITY COMMISSIONER
 HON. RICARDO C. BAUTISTA
 CITY COMMISSIONER
 HON. ALBERTO T. SUMITWA
 CITY VICE MAYOR
 HON. MIGUEL ALBERTO T. SUMITWA
 CITY VICE MAYOR

-----X

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
3000-02-01-011-03-01-04-03-01	Donations					700,000.00				700,000.00
3000-02-01-011-03-01-04-03-03	Printing and Publication Expenses					20,000.00				20,000.00
3000-02-01-011-03-01-04-03-02	Office Supplies Expenses					30,000.00				30,000.00
3000-02-01-011-03-01-05-01-05	Child Health Disease Prevention and Treatment Program /National Immunization Program									
3000-02-01-011-03-01-05-01-06-01	Drugs and Medicines Expenses					2,000,000.00				2,000,000.00
3000-02-01-011-03-01-05-01-06-02	Medical/dental/laboratory supplies					500,000.00				500,000.00
3000-02-01-011-03-01-05-01-06-04	Printing and Publication Expenses					20,000.00				20,000.00
3000-02-01-011-03-01-05-01-06-03	Office Supplies Expenses					30,000.00				30,000.00
3000-02-01-011-03-01-06	Adolescent Health Program (Psychological Counselling, Prevention of Teenage Pregnancy; Drug Addiction and Rehabilitation Program; Prevention and Treatment of Common Teenage									
3000-02-01-011-03-01-06-02	Printing and Publication Expenses					100,000.00				100,000.00












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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
	Nutrition Program								
3000-02-01-01-03-02-01	Dietary Supplementation Program for Pregnant Women								
3000-02-01-01-03-02-01-01	Printing and Publication Expenses					20,000.00			20,000.00
3000-02-01-01-03-02-01-02	Other Supplies and Materials Expenses					300,000.00			300,000.00
3000-02-01-01-03-02-01-03	Other Maintenance and Operating Expenses					50,000.00			50,000.00
3000-02-01-01-03-02-02	Dietary Supplementation Program for Children (6-23 months old)								
3000-02-01-01-03-02-02-01	Printing and Publication Expenses					20,000.00			20,000.00
3000-02-01-01-03-02-02-02	Other Supplies and Materials Expenses					500,000.00			500,000.00
3000-02-01-01-03-02-02-03	Other Maintenance and Operating Expenses					50,000.00			50,000.00
3000-02-01-01-03-02-03	Philippine Integrated Management of Acute Malnutrition (PIMAM)								
3000-02-01-01-03-02-03-01	Office Supplies Expenses					255,000.00			255,000.00
3000-02-01-01-03-02-03-02	Other Supplies and Materials Expenses					393,000.00			393,000.00


 HON. FRANCISCO J. CASTRO
 CITY COUNCILOR


 HON. MIGUEL CALDAS
 CITY COUNCILOR


 HON. MICHAEL N. AQUINO
 CITY COUNCILOR


 HON. RAFAEL CALDAS
 CITY COUNCILOR


 HON. NESTOR S. SOTO
 CITY COUNCILOR


 HON. NESTOR S. SOTO
 CITY COUNCILOR


 HON. NESTOR S. SOTO
 CITY COUNCILOR


 HON. NESTOR S. SOTO
 CITY COUNCILOR


 HON. NESTOR S. SOTO
 CITY COUNCILOR


 HON. MIGUEL ALARCON
 CITY VICE MAYOR

-----X

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
3000-02-01-01-03-02-06-02	Operation Timbang Plus									
3000-02-01-01-03-02-06-02-01	Medical/dental/laboratory supplies				102,000.00					102,000.00
3000-02-01-01-03-02-07	Garantisadong Pambata									
3000-02-01-01-03-02-07-02	Drugs and Medicines Expenses				300,000.00					300,000.00
3000-02-01-01-03-02-07-01	Office Supplies Expenses				30,000.00					30,000.00
83000-02-01-011-03-02-08	Nutrition in Emergencies									
83000-02-01-011-03-02-08-01	Drugs and Medicines Expenses				25,000.00					25,000.00
83000-02-01-011-03-02-08-02	Medical/dental/laboratory supplies				25,000.00					25,000.00
83000-02-01-011-03-02-08-03	Other Supplies and Materials Expenses				25,000.00					25,000.00
83000-02-01-011-03-02-08-04	Other Maintenance and Operating Expenses				25,000.00					25,000.00
	Oral Health Program									
3000-02-01-01-03-02-01	Drugs and Medicines Expenses				310,000.00					310,000.00
3000-02-01-01-03-02-02	Medical/dental/laboratory supplies				500,000.00					500,000.00



 HON. MIGUEL ALARCON S. BANAYETA
 CITY VICE MAYOR



 HON. FRANCISCO C. BANTUA
 CITY COMMISSIONER



 HON. RAMON B. SOTO
 CITY COMMISSIONER



 HON. MANUEL M. BANTUA
 CITY COMMISSIONER



 HON. RAMON B. SOTO
 CITY COMMISSIONER



 HON. FRANCISCO C. BANTUA
 CITY COMMISSIONER



 HON. MIGUEL ALARCON S. BANAYETA
 CITY VICE MAYOR



 HON. RAMON B. SOTO
 CITY COMMISSIONER



 HON. MANUEL M. BANTUA
 CITY COMMISSIONER



 HON. FRANCISCO C. BANTUA
 CITY COMMISSIONER

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
3000-02-01-011-03-03-03	Office Supplies Expenses					30,000.00				30,000.00
3000-02-01-011-03-03-07	Printing and Publication Expenses					20,000.00				20,000.00
3000-02-01-011-03-03-06	Machinery and Equipment - Medical Equipment								700,000.00	700,000.00
3000-02-01-011-03-03-04	Machinery and Equipment - Office Equipment								50,000.00	50,000.00
3000-02-01-011-03-03-05	Machinery and Equipment - Information and Communication Technology Equipment								100,000.00	100,000.00
	Environmental Health and Sanitation Program									
3000-02-01-011-03-04-01	Implementation of Sanitation Code (PD 856)									
3000-02-01-011-03-04-01-01	Office Supplies Expenses					27,479.00				27,479.00
3000-02-01-011-03-04-01-02	Printing and Publication Expenses					277,000.00				277,000.00
3000-02-01-011-03-04-01-03	Other Maintenance and Operating Expenses					250,000.00				250,000.00
3000-02-01-011-03-04-02	Water Sanitation - analysis /disinfection									
3000-02-01-011-03-04-02-01	Medical/dental/laboratory supplies					81,500.00				81,500.00
3000-02-01-011-03-04-02-02	Office Supplies Expenses					53,153.00				53,153.00













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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
3000-02-01-011-03-05-04	Machinery and Equipment - Information and Communication Technology Equipment							100,000.00		100,000.00
3000-02-01-011-03-05-05	Machinery and Equipment - Other Machinery and Equipment							200,000.00		200,000.00
3000-02-01-011-03-05-06	Furniture and Fixtures							100,000.00		100,000.00
3000-02-01-011-03-06	Health Education and Promotion Program									-
3000-02-01-011-03-06-02	Printing and Publication Expenses						50,000.00			50,000.00
3000-02-01-011-03-06-01	Office Supplies Expenses						30,000.00			30,000.00
3000-02-01-011-03-07	Medical, Psychological and Dental Assistance for Senior Citizen, Person with disability and Solo Parent									
3000-02-01-011-03-07-01	Drugs and Medicines Expenses						1,480,000.00			1,480,000.00
3000-02-01-011-03-07-02	Office Supplies Expenses						20,000.00			20,000.00
3000-02-01-011-03-08	Ancillary Services Division (Laboratory/X-ray)									-
3000-02-01-011-03-08-01	Medical/dental/laboratory supplies						2,000,000.00			2,000,000.00



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 HON. NIDO CARLO C. BAUTISTA
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 HON. ANDRES J. CASTRO
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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
3000-02-01-01-01-17-01	Medical/dental/laboratory supplies				100,000.00					100,000.00
3000-02-01-01-01-17-02	Office Supplies Expenses				20,000.00					20,000.00
3000-02-01-01-01-18	City Employees Adult Vaccination									
3000-02-01-01-01-18-01	Drugs and Medicines Expenses				1,000,000.00					1,000,000.00
3000-02-01-01-01-18-02	Medical/dental/laboratory supplies				100,000.00					100,000.00
3000-02-01-01-01-18-03	Office Supplies Expenses				20,000.00					20,000.00
	Health Facility Enhancement									
3000-02-01-01-02-01	Establishment of City Hospital									
3000-02-01-01-02-01-07	Medical/dental/laboratory supplies				400,000.00					400,000.00
3000-02-01-01-02-02	Maintenance of Central Laboratory									
3000-02-01-01-02-02-01	Renovation/Improvement of Central Laboratory							250,000.00		250,000.00
3000-02-01-01-02-02-03	Furniture and Fixtures							250,000.00		250,000.00
3000-02-01-01-02-03	Establishment of Central Supply Unit									


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 CITY VICE MAYOR

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
3000-02-01-011-02-05-01	Furniture and Fixtures							500,000.00		500,000.00
3000-02-01-011-02-05-02	Transportation Equipment - Motor Vehicle							1,750,000.00		1,750,000.00
3000-02-01-011-02-04	Establishment of Additional Rural Health Units (RHUs)									
3000-02-01-011-02-04-06	Medical/dental/laboratory supplies					140,000.00				140,000.00
3000-02-01-011-02-04-02	Machinery and Equipment - Medical Equipment							1,000,000.00		1,000,000.00
3000-02-01-011-02-04-03	Machinery and Equipment - Office Equipment							200,000.00		200,000.00
3000-02-01-011-02-04-04	Machinery and Equipment - Information and Communication Technology Equipment							200,000.00		200,000.00
3000-02-01-011-02-04-07	Furniture and Fixtures							250,000.00		250,000.00
3000-02-01-011-02-05	Maintenance of OCHO/RHUs									
3000-02-01-011-02-05-01	Renovation of OCHO/RHUs							3,500,000.00		3,500,000.00
3000-02-01-011-02-05-02	Machinery and Equipment - Medical Equipment							1,500,000.00		1,500,000.00


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 HON. EUSEBIO J. CASTRO
 CITY COUNCILOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					Total
					PS	MOOE	FE	CO		
3000-02-01-011-02-05-03	Machinery and Equipment - Office Equipment					400,000.00				400,000.00
3000-02-01-011-02-05-04	Machinery and Equipment - Information and Communication Technology Equipment					400,000.00				400,000.00
3000-02-01-011-02-05-05	Furniture and Fixtures					700,000.00				700,000.00
	20% DEVELOPMENT FUND									
3000-02-01-011-02-05-01	Construction of 2 nd Floor Barangay Health Station (Calero)					798,000.00				798,000.00
	TOTAL APPROPRIATIONS				105,784,397.10	71,096,656.00	-	16,378,000.00		193,259,053.10



 HON. MIGUEL ALBERTO F. BAUTISTA
 CITY VICE MAYOR



 HON. NESTOR S. BANTAYAN
 CITY COMMISSIONER



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 CITY COMMISSIONER



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 CITY COMMISSIONER

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
3000-02-01-016-02-01-04-01	Donations (laboratory tests, medical assistance, hospitalization, burial assistance, etc.)				20,000,000.00				20,000,000.00
3000-02-01-016-02-01-05	Aid to Indigent (Provision of medicines/medical assistance to indigent patients)	3000 indigent provided assistance	No. of indigent provided assistance	3000 indigent					
3000-02-01-016-02-01-05-01	Donations (laboratory tests, medical assistance, hospitalization, etc.)				8,000,000.00				8,000,000.00
3000-02-01-016-02-01-06	Recovery and Reintegration Program for Trafficked Persons and Repatriated OFWs								
3000-02-01-016-02-01-06-01	Donations (livelihood grants, start-up capital)				200,000.00				200,000.00
3000-02-01-016-02-01-03	PhilHealth Sponsorship (volunteers, others)	1650 indigent provided free membership to PhilHealth	No. of indigent families enrolled free medical insurance	1650 indigent					
3000-02-01-016-02-01-03-01	Donations				16,270,200.00				16,270,200.00
3000-02-01-016-02-01-07	Emergency Shelter Assistance (ESA)	100 families provided assistance	No. of family provided assistance	100 families					
3000-02-01-016-02-01-07-01	Donations				500,000.00				500,000.00
	Pantawid Pamilyang Pilipino Program (4Ps) - Monitoring and Evaluation								
3000-02-01-016-02-01-08-01	City Advisory Committee (CAC) Quarterly Meeting	4 meetings conducted	No. of meetings conducted	4 meetings					












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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
3000-02-01-016-02-01-08-01-01	Other Maintenance and Operating Expenses					50,000.00				50,000.00
3000-02-01-016-02-01-08-02	City Advisory Team (CAT) Semi-Annual Meetings	2 meetings conducted	No. of meetings conducted	2 meetings						
3000-02-01-016-02-01-08-02-01	Other Maintenance and Operating Expenses					60,000.00				60,000.00
3000-02-01-016-02-01-08-03	Parent Leaders (4Ps) Meetings	meeting conducted	No. of meetings conducted							
3000-02-01-016-02-01-08-03-01	Other Maintenance and Operating Expenses					60,000.00				60,000.00
3000-02-01-016-02-01-08-04	Activities/Programs of Pantawid Pamilyang Pilipino Program (4Ps) Beneficiaries	2-3 activities conducted	No. of activities provided	2-3 activities						
3000-02-01-016-02-01-08-04-01	Other Maintenance and Operating Expenses					560,000.00				560,000.00
3000-02-01-016-02-01-08-04-02	Awards and Rewards Expenses					300,000.00				300,000.00
3000-02-01-016-02-01-08-04-03	Other Supplies and Materials Expenses					70,000.00				70,000.00
3000-02-01-016-02-01-08-09	Family Drug Abuse Prevention Program (FDAPP) and After Care Program									
3000-02-01-016-02-01-09-01	Training Expenses					100,000.00				100,000.00











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 HON. RICARDO M. ALARCON III
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 HON. MIGUEL ANDRES P. MONTISTA
 CITY VICE MAYOR

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					PS	MOOE	FE	CO	Total
3000-02-01-016-02-01-09-02	Donations (aid/livelihood assistance to recovered drug dependent)				100,000.00				100,000.00
3000-02-01-016-02-01-10	Counseling and Values Formation								
3000-02-01-016-02-01-10-01	Training Expenses				100,000.00				100,000.00
3000-02-01-016-02-01-09-04	DOH Accreditation on After Care and Conselling Program for Persons who use Drugs (PWUD)	1 counseling and values formation conducted							
3000-02-01-016-02-01-09-04-01	Training Expenses				100,000.00				100,000.00
	CHILDREN WELFARE PROGRAM								
3000-02-01-016-02-02-03	Enhancement Training/Capability Building/Refresher Course for Early Childhood Care and Development (ECCD) providers/ Day Care Workers (DCW)	3 training/seminar conducted	No. of activity conducted	3 training/seminar					
3000-02-01-016-02-02-03-01	Training Expenses				350,000.00				350,000.00
3000-02-01-016-02-02-13	Strengthening of Local/Barangay Council for the Protection of Children (L/BCPC)	4 meetings conducted/ 2 trainings/seminar conducted	No. of meetings /training, seminar conducted	4 meetings/2 trainings/seminar					
3000-02-01-016-02-02-13-01	Training Expenses				350,000.00				350,000.00



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 CITY COMMISSIONER
 HON. TERESITA B. YPA
 CITY COMMISSIONER
 HON. ROMEO M. ALARCON III
 CITY COMMISSIONER
 HON. ROMMEL B. SISON
 CITY COMMISSIONER
 HON. MIGUEL ALARCON
 CITY VICE MAYOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
3000-02-01-016-02-02-05	Monthly Meetings of Federation of Day Care Workers (DCW)	12 meetings conducted	No. of meeting conducted	12 meetings					
3000-02-01-016-02-02-05-01	Other Maintenance and Operating Expenses				200,000.00				200,000.00
3000-02-01-016-02-02-02	Children's Month Celebration	1 activity conducted	No. of activities conducted	1 activity					
3000-02-01-016-02-02-02-01	Other Maintenance and Operating Expenses				60,000.00				60,000.00
3000-02-01-016-02-02-02-02	Prizes				100,000.00				100,000.00
3000-02-01-016-02-02-09	Moving-up Ceremony of Day Care Children	Program implemented	Program implemented						
3000-02-01-016-02-02-09-01	Other Maintenance and Operating Expenses				100,000.00				100,000.00
3000-02-01-016-02-02-09-02	Other Supplies and Materials Expenses				200,000.00				200,000.00
3000-02-01-016-02-02-06	Textbook and Instructional Materials for Distribution (Day Care Children modules)				1,600,000.00				1,600,000.00
3000-02-01-016-02-02-10	Repairs and Maintenance of Day Care Centers	7 Day Care centers repaired (Bangkal I, Bangkal II, Caniogan, Caingin, Bagna, Santor, Panasahan-Tawiran)	No. of daycare centers repaired	7 Daycare centers for repair	1,000,000.00				1,000,000.00
3000-02-01-016-02-02-11	Renovation of Day Care Centers	11 Day Care Centers renovated	No. of daycare centers repaired				1,000,000.00		1,000,000.00



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 CITY COUNCILOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
3000-02-01-016-02-02-13	Conduct of Anti-Child Labor Advocacy Campaign/Activities/Programs	Program implemented	Program implemented						
3000-02-01-016-02-02-13-01	Training Expenses				100,000.00				100,000.00
3000-02-01-016-02-02-08	Supplemental Feeding Program	Improved nutritional status of Daycare Children	no. of daycare children provided supplemental feeding						
3000-02-01-016-02-02-08-01	Other Supplies and Materials Expenses				4,500,000.00				4,500,000.00
	YOUTH WELFARE PROGRAM								
3000-02-01-016-02-03-01	Operation of Bahay Kalinga	provided the needs of inhouse CAR/CICL	provided the needs of inhouse CAR/CICL	CICL/CAR					
3000-02-01-016-02-03-01-01	Other Supplies and Materials Expenses				700,000.00				700,000.00
3000-02-01-016-02-03-02	Counseling and proper case management of children in conflict with the law/children at risk (CICL/CAR)	100% of CICL/CAR provided counseling and proper case management	To provide the needed counseling and proper case management to each CICL/CAR	CICL/CAR					
3000-02-01-016-02-03-02-01	Other Maintenance and Operating Expenses				118,594.00				118,594.00
3000-02-01-016-02-03-03	Aid to Children in conflict with the law / children at risk (CICL/CAR) and families	aid to children in conflict with the law/children at risk/family of CICL/CAR provided	to provide augmentation to children in conflict with the law/children at risk/family of CICL/CAR	CICL/CAR					
3000-02-01-016-02-03-03-01	Donations				200,000.00				200,000.00
3000-02-01-016-02-03-04	Reintegration and Diversion Program (for CICL/CAR)	CICL/CAR reintegrated to their families	to provide proper execution to the diversion program of CICL	CICL/CAR/Family of CICL/CAR					










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					PS	MOOE	FE	CO	Total	
3000-02-01-016-02-04-15-01	Other Maintenance and Operating Expenses					50,000.00				50,000.00
3000-02-01-016-02-04-07	Enhancement Training for Barangay Women's Desk Officers	Enhancement Training provided to 51 Barangay Women Desk Officers	Provided technical augmentation thru trainings/seminars to BWDOS	1 Training/Seminar conducted to 51 BWDOS						
3000-02-01-016-02-04-07-01	Training expenses					300,000.00				300,000.00
3000-02-01-016-02-04-16	Mitigation Program/ Program review & Evaluation									
3000-02-01-016-02-04-16-01	Other Maintenance and Operating Expenses					60,000.00				60,000.00
3000-02-01-016-02-04-08	Aid to Barangay Women's Desk Officers (BWDO)	Aid to Barangay Women's Desk Officers provided	No. Of BWDOS provided assistance	51 Barangay Women's Desk Officers						
3000-02-01-016-02-04-08-01	Donations					1,346,400.00				1,346,400.00
3000-02-01-016-02-04-08	Barangay Women's Desk Officers Quarterly Meetings	4 meetings conducted	No. Of meetings conducted to BWDOS	4 Quarterly meeting						
3000-02-01-016-02-04-09-01	Other Maintenance and Operating Expenses					150,000.00				150,000.00
3000-02-01-016-02-04-04	18 Day Campaign to End Violence Against Women and Children (VAWC)	3 activities conducted	No. of related activities conducted	3 related activities/programs						
3000-02-01-016-02-04-04-01	Training Expenses					150,000.00				150,000.00
3000-02-01-016-02-04-13	Reorientation of RA 9710 (Magna Carta for Women) and RA 11313 (Safe Spaces Act)									
3000-02-01-016-02-04-13-01	Training Expenses					200,000.00				200,000.00

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
3000-02-01-016-02-04-03	Roll out to all establishments and barangays (RA 9710, City GAD Code, Campaign Against VAWWC)									
3000-02-01-016-02-04-03-01	Training Expenses				250,000.00					250,000.00
3000-02-01-016-02-04-05	Provision of medical, psychological evaluation, counseling and financial assistance to victims of violence against women and children (VAWC)/victims of abused, Women in Especially Difficult Circumstances (WEDC), Case	Provided medical, psychological evaluation and counseling/financial assistance to victims of VAW/VAWC/WEDC	No. of client provided assistance	All reported abused clients						
3000-02-01-016-02-04-05-01	Other Maintenance and Operating Expenses				150,000.00					150,000.00
3000-02-01-016-02-04-05-02	Donations				200,000.00					200,000.00
3000-02-01-016-02-04-06	Creation of Committee on Decorum (COD), Establishment of VAWC referral system, Designation of Women Crisis Center and Designation of GAD Office	Active committee	Committee on Decorum created							
3000-02-01-016-02-04-06-01	Other Maintenance and Operating Expenses				500,000.00					500,000.00










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 HON. MICHAEL B. BOTO
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 HON. MARIBEL S. BOCKAY
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 CITY COUNCILOR
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 CITY VICE MAYOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
	PERSON WITH DISABILITY WELFARE PROGRAM									
3000-02-01-016-02-05-01	Provision of educational assistance for Special Education (SPED)	100 PWDs provided assistance	No. of PWD provided assistance	100 PWDs						
3000-02-01-016-02-05-01-01	Donations				150,000.00					150,000.00
3000-02-01-016-02-05-02	Provision of assistive devices for PWD	200 PWDs provided with assistive devices	No. of PWDs provided with assistive devices	200 PWDs						
3000-02-01-016-02-05-02-01	Other Supplies and Materials Expenses				500,000.00					500,000.00
3000-02-01-016-02-05-05	Aid to Persons with Disability (PWD) Officers /Associations	PWD Officers/Association provided assistance	No. of PWD	PWD Officers						
3000-02-01-016-02-05-05-01	Donations				408,000.00					408,000.00
3000-02-01-016-02-05-04	Social Pension to Indigent Persons with Disability	Identified PWDs provided with social pension	500 indigent PWDs provided with social pension							
3000-02-01-016-02-05-04-01	Donations				3,000,000.00					3,000,000.00
	SENIOR CITIZEN WELFARE PROGRAM									
3000-02-01-016-02-06-03	Aid to indigent senior citizens	Aid to indigent Senior Citizen provided	No. of indigent Senior Citizen provided assistance	1000 Senior Citizens						
3000-02-01-016-02-06-03-01	Donations				2,000,000.00					2,000,000.00
3000-02-01-016-02-06-08	Feederation of Senior Citizen Association of the Philippines Traveling		All officers provided with transportation allowance							












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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
3000-02-01-016-02-06-07-01	Other Maintenance and Operating Expenses					200,000.00			200,000.00
3000-02-01-016-02-06-04	Social Pension to Senior Citizens	2000 indigent citizen provided social pension	No. of indigent citizen provided with social pension	2000 indigent senior citizen					
3000-02-01-016-02-06-04-01	Donations					12,000,000.00			12,000,000.00
	Population Welfare Development (PWD) Program								
	a. Family Planning, Responsible Parenthood and Reproductive Health								
3000-02-01-016-03-01	Batang Ina Batang Ama (BIBA)	BIBA activity conducted	Young Mothers Provided with Counseling						
3000-02-01-016-03-01-01-01	Training Expenses					75,570.00			75,570.00
3000-02-01-016-03-01-02	BTL (Bilateral Tubal Ligation)	BTL Conducted	Unmet Need for Limiting Served						
3000-02-01-016-03-01-02-01	Medical, Dental and Laboratory Supplies Expenses					5,000.00			5,000.00
3000-02-01-016-03-01-02-02	Other Maintenance and Operating Expenses					95,000.00			95,000.00
3000-02-01-016-03-01-04	Responsible Parenthood Movement (RPM)	RPM Classes Conducted	Families Oriented on RPPF						
3000-02-01-016-03-01-04-01	Other Maintenance and Operating Expenses					200,000.00			200,000.00
3000-02-01-016-03-01-05	Pre-Marriage Orientation and Counseling (PMOC)	PMOC Coinducted	Would be couples oriented on PMOC						



 HON. MAYOR: 

 HON. VICE MAYOR: 

 HON. ALDERS: 

 HON. ALDERS: 

 HON. ALDERS: 

 HON. ALDERS: 

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
3000-02-01-016-03-01-05-01	Other Maintenance and Operating Expenses					168,000.00			168,000.00
3000-02-01-016-03-01-05	Parent - Teen talk (PTT)	Parent Teen Talk Conducted	Empowered Families						
3000-02-01-016-03-01-05-01	Other Maintenance and Operating Expenses					85,000.00			85,000.00
3000-02-01-016-03-01-07	Kalakihang Tapat sa Responsibilidad at Obligasyon sa Pamilya	KATROPA Conducted	Group of Men Oriented on RPPF						
3000-02-01-016-03-01-07-01	Other Maintenance and Operating Expenses					80,000.00			80,000.00
3000-02-01-016-03-01-08	Demand Generation Activities on FPPRH	DemGen Conducted	RPPF Sessions Conducted among MMWA						
3000-02-01-016-03-01-08-01	Other Maintenance and Operating Expenses					100,000.00			100,000.00
3000-02-01-016-03-02	b. Adolescent Health Development (AHD)								
3000-02-01-016-03-02-01	Conduct of Teen Age Pregnancy Prevention Symposium(Education on STI, HIV/AIDS and Teenage Pregnancy)	Teenage Pregnancy Symposium Conducted	Thousands of Adolescent were informed on AHD Issues						
3000-02-01-016-03-02-01-01	Other Maintenance and Operating Expenses					150,000.00			150,000.00
3000-02-01-016-03-02-02	Regional Contest in Adolescent Health Development and Population Development	Attendance to Regional Contest	Provided assistance to students and coaches to Regional Contest						












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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	FE	CO	
3000-02-01-016-04-05-01	Training Expenses					35,050.00			35,050.00
3000-02-01-016-04-05-02	Other Supplies and Materials Expenses					59,550.00			59,550.00
3000-02-01-016-04-05-03	Other Maintenance and Operating Expenses					35,400.00			35,400.00
3000-02-01-016-04-05-04	Prizes					20,000.00			20,000.00
3000-02-01-016-04-19	Solo Parent Family Day								
3000-02-01-016-04-19-01	Other Supplies and Materials Expenses					130,250.00			130,250.00
3000-02-01-016-04-19-02	Other Maintenance and Operating Expenses					63,750.00			63,750.00
3000-02-01-016-04-19-03	Prizes					56,000.00			56,000.00
3000-02-01-016-04-07	Pride Month Celebration (LGBT Activity)	2 activities conducted	No. of related activities conducted	2 activities					
3000-02-01-016-04-07-01	Training Expenses					24,600.00			24,600.00
3000-02-01-016-04-07-02	Other Supplies and Materials Expenses					23,000.00			23,000.00
3000-02-01-016-04-07-03	Other Maintenance and Operating Expenses					32,400.00			32,400.00
3000-02-01-016-04-07-04	Prizes					20,000.00			20,000.00
3000-02-01-016-04-08	Sectoral Awarding - Outstanding Solo Parent, PWD, LGBT & PYAP								
3000-02-01-016-04-08-01	Other Maintenance and Operating Expenses					5,000.00			5,000.00
3000-02-01-016-04-08-02	Awards and Rewards Expenses					20,000.00			20,000.00












HON. RICARDO J. CASTRO
 CITY COMMISSIONER
 HON. VICTOR M. ALARCON
 CITY COMMISSIONER
 HON. MICHAEL N. ANTONIO
 CITY COMMISSIONER
 HON. ANGEL GARCIA S. SOTO
 CITY COMMISSIONER
 HON. CESAR F. DOMINGO
 CITY COMMISSIONER
 HON. CESAR GABRIEL S. ORTIZ
 CITY COMMISSIONER
 HON. RICARDO M. ALARCON III
 CITY COMMISSIONER
 HON. ROMMEL B. BANTAY
 CITY COMMISSIONER
 HON. BENJAMIN C. CILLON
 CITY COMMISSIONER
 HON. RICARDO T. CORTES
 CITY COMMISSIONER
 HON. NANCY ESCOBAR
 CITY COMMISSIONER

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Q. OFFICE OF THE CITY AGRICULTURIST

Mandate: The agriculturist shall take charge of the office for agricultural services and shall:

1. Formulate measures for the approval of the sanggunian and provide technical assistance and support to the mayor, as the case may be in carrying out said measures to ensure the delivery of basic services and provision of adequate facilities relative to agricultural services;
 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 agricultural programs and projects which the mayor is empowered to implement and which the sanggunian is empowered to provide for;
 3. Ensure that maximum assistance and access to resources in the production, processing and marketing of agricultural and aquacultural and marine products are extended to farmers, fishermen and local entrepreneurs;
 4. Conduct or cause to be conducted location-specific agricultural researches and assist in making available the appropriate technology arising out of and disseminating information on basic research on crops, prevention and control of plant diseases and pests, and other agricultural matters which will maximize productivity;
 5. Assist the mayor, as the case may be, in the establishment and extension services of demonstration farms or aquaculture and marine products;
 6. Enforce rules and regulations relating to agriculture and aquaculture;
 7. Coordinate with government agencies and non-governmental organizations which promote agricultural productivity through appropriate technology compatible with environmental integrity;
 8. Be in the frontline of the delivery of basic agricultural services, particularly those needed for the survival of the inhabitants during and in the aftermath of man-made and natural disasters and calamities;
 9. Recommend to the sanggunian and advise the mayor, as the case may be, on all other matters related to agriculture and aquaculture which will improve the livelihood and living conditions of the inhabitants.
- Vision:** To uplift the living condition of the people in the City of Malolos
- Mission:** A City of resilient citizenry enjoying a comfortable life
- Organizational Outcome:** Increase income of farmers and fisher folks through the enhanced skills in farming and aquaculture management; Eased farmers expenditures through farm inputs assistance; Development organizational commitment and voluntarism towards community development

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
8000-02-02-003-01-01-01	SALARIES & WAGES								
	Salaries & Wages - Regular				5,171,184.00				5,171,184.00
8000-02-02-003-01-01-02	Salaries & Wages - Casual								-












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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
8000-02-02-003-02-01-01	Agricultural and Marine Supplies Expenses					4,048,000.00				4,048,000.00
8000-02-02-003-02-02	Provision of fertilizer to farmers (complete fertilizer 14-14-14) for Wet and Dry Season	2,300 bags of fertilizer (complete) distributed and utilized	bags of fertilizer (complete) distributed on schedule with no negative feedback	2,300 bags of fertilizer (complete) distributed and utilized on schedule with no negative feedback						
8000-02-02-003-02-02-01	Agricultural and Marine Supplies Expenses					6,440,000.00				6,440,000.00
8000-02-02-003-02-03	Distribution of hybrid or openn pollinated vegetable seeds	35 kgs. of assorted vegetable seeds distributed and planted for backyard production	quantity of assorted vegetable seeds distributed and planted with no negative feedback	30 kgs. of assorted vegetable seeds distributed and planted for backyard production with no negative feedback						
8000-02-02-003-02-03-01	Agricultural and Marine Supplies Expenses					200,000.00				200,000.00
8000-02-02-003-02-06	Training on cooperative development to farmers and fisher folks	1 training on cooperative development conducted to farmers and fisher folks	training conducted and number of participants with no details overlooked	1 training on cooperative development conducted to farmers and fisher folks with no details overlooked						
8000-02-02-003-02-06-01	Training Expenses					50,000.00				50,000.00
8000-02-02-003-02-07	Training on the development of foliar fertilizer	2 trainings on the development of liquid foliar fertilizer conducted	training conducted with no details overlooked	2 trainings on the development of liquid foliar fertilizer conducted with no details overlooked						
8000-02-02-003-02-07-01	Training Expenses					100,000.00				100,000.00
8000-02-02-003-02-08	Conduct of season-long Palay Check Farmers Field School	technology adoption by farmers	conducted Palay Check Farmers Field School with no details overlooked	technology adoption by farmers with no details overlooked						
8000-02-02-003-02-08-01	Training Expenses					200,000.00				200,000.00
8000-02-02-003-02-09	Establishment of techno demo on edible vegetable landscaping	3 techno demo on edible vegetable landscaping prepared	techno demo conducted with no negative feedback	3 techno demo on edible vegetable landscaping prepared with no negative feedback						












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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
8000-02-02-003-03-03-01	Other Maintenance and Operating Expenses					150,000.00			150,000.00
8000-02-02-003-03-04	Fingerlings dispersal (tilapia)	200,000 tilapia fingerlings dispersed	tilapia fingerlings dispersed on schedule	200,000 tilapia fingerlings dispersed					
8000-02-02-003-03-04-01	Agricultural and Marine Supplies Expenses					100,000.00			100,000.00
8000-02-02-003-03-06	Training on Green Water Technology	1 training on green water technology conducted	training on green water technology conducted	1 training on green water technology conducted					
8000-02-02-003-03-06-01	Training Expenses					225,000.00			225,000.00
8000-02-02-003-03-08	Implementation of fishery ordinance (City Ordinance No. 04-2000)	illegal fishers apprehended	illegal fishers apprehended	illegal fishers apprehended					
8000-02-02-003-03-08-01	Other Maintenance and Operating Expenses					180,600.00			180,600.00
8000-02-02-003-03-16	Registration of fishing boats	fishing boats registered	fishing boats registered with no details overlooked	fishing boats registered					
8000-02-02-003-03-16-01	Other Supplies and Materials Expenses					50,000.00			50,000.00
8000-02-02-003-03-18	Coastal and river clean-up								
8000-02-02-003-03-18-01	Other Maintenance and Operating Expenses					50,000.00			50,000.00
8000-02-02-003-03-23	Provision of motor engine (6.5 hp) to fishermen	25 units of motor engine purchased	motor engine purchased and distributed	25 units of motor engine purchased					
8000-02-02-003-03-23-01	Other Supplies and Materials Expenses					200,000.00			200,000.00
8000-02-02-003-03-07	Malolos Oyster Processing Plant Building (Bagna)								



 HON. MAYOR ALBERTO J. GUSTINO
 CITY COMMISSIONER


 HON. VICE MAYOR EDUARDO C. SANTOS
 CITY COMMISSIONER


 HON. COUNCILOR EDUARDO M. ANTONIO
 CITY COMMISSIONER


 HON. COUNCILOR EDUARDO M. ANTONIO
 CITY COMMISSIONER


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 CITY COMMISSIONER


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 CITY COMMISSIONER



 HON. COUNCILOR EDUARDO M. ANTONIO
 CITY COMMISSIONER



 HON. COUNCILOR EDUARDO M. ANTONIO
 CITY COMMISSIONER


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ALP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
8000-02-02-003-02-22-01	Construction of Water Gates (Sitio Bulihan, Balayong)							1,760,000.00	1,760,000.00
8000-02-02-003-02-22-02	Construction of Water Gate (Matimbo MRF)						600,000.00	600,000.00	600,000.00
8000-02-02-003-02-22-03	Construction of Water Gates (Irrigation Canal, Sumapang Bata)						1,760,000.00	1,760,000.00	1,760,000.00
	TOTAL APPROPRIATIONS				9,371,266.51	15,235,850.00	-	5,130,000.00	29,737,116.51



 HON. FRANCISCO J. CASTRO
 CITY GOVERNOR

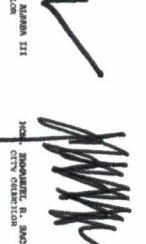

 HON. OSCAR ALVAREZ
 CITY COMMISSIONER


 HON. ESTEBAN OUELLO E. LOPEZ
 CITY COMMISSIONER


 HON. JOSEPH M. ACUÑA
 CITY COMMISSIONER

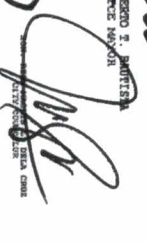

 HON. VERONIL CLAUDIO S. SORIO
 CITY COMMISSIONER


 HON. RICARDO E. DOMINGO
 CITY COMMISSIONER


 HON. YVONNE CRUZ
 CITY COMMISSIONER


 HON. RAMON M. NARANJO III
 CITY COMMISSIONER


 HON. RAMON R. SANDO
 CITY COMMISSIONER


 HON. RAMON S. SANDO
 CITY COMMISSIONER

 HON. MIGUEL AMÉRICO R. SAUTTER
 CITY COMMISSIONER

 HON. EUSEBIO C. MENDEZ
 CITY COMMISSIONER

 HON. EUSEBIO C. MENDEZ
 CITY COMMISSIONER

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R. OFFICE OF THE CITY VETERINARIAN

Formulate measures for the consideration of the sanggunian and provide technical assistance and support to the mayor, as the case may be, in carrying out measures ensure the delivery of basic services and provision of adequate facilities pursuant to Section 17 of LGC; 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 veterinary related activities which the mayor is empowered to implement and which sanggunian is empowered to provide for under the LGC; Advise the mayor, as the case may be, on all matters pertaining to the slaughter of animals for human consumption and the regulation of slaughterhouse; Regulate the keeping of domestic animals; Regulate and inspect poultry, milk and dairy products for the public consumption; Enforce 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; Be in the frontline of veterinary related activities, such as in the outbreak of highly-contagious and deadly diseased and in situations resulting in the depletion of animals for work and human consumption, particularly those arising from and in the aftermath of man-made and natural disasters and calamities; Recommend to the sanggunian and advise the mayor, as the case may be, on all other matters relative to veterinary services which will increase the number and improve the quality of livestock, poultry and other domestic animals used for work or human consumption; and Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance

Vision:
 To uplift the living condition of the people in the City of Malolos.

Mission:
 A historical City of empowered citizens with better quality of life.

Organizational Outcome:
 Increased livestock production, animal disease prevention and promotion of responsible pet ownership through the implementation and provisions of veterinary services in 51 barangays of Malolos.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
	PERSONAL SERVICES								
	SALARIES & WAGES								
8000-02-01-015-01-01-01	Salaries & Wages - Regular			2,755,908.00					2,755,908.00
8000-02-01-015-01-01-02	Salaries & Wages - Casual								-
	OTHER COMPENSATION								
8000-02-01-015-01-01-02-01	Personnel Economic Relief Allowance (PERA)			168,000.00					168,000.00
8000-02-01-015-01-01-02-02	Representation Allowance			81,000.00					81,000.00
8000-02-01-015-01-01-02-03	Transportation Allowance			81,000.00					81,000.00
8000-02-01-015-01-01-02-04	Clothing & Uniform Allowance			42,000.00					42,000.00












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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
	OTHER PERSONNEL BENEFITS								
8000-02-01-015-01-06-01	Terminal Leave Benefits								
8000-02-01-015-01-01-06-02	Other Personnel Benefits				369,304.77				369,304.77
	MAINTENANCE AND OTHER OPERATING EXPENSES								
8000-02-01-015-01-02	Traveling Expenses					60,000.00			60,000.00
8000-02-01-015-01-03	Training Expenses					50,000.00			50,000.00
8000-02-01-015-01-04	Office Supplies Expenses					30,000.00			30,000.00
8000-02-01-015-01-17	Other Supplies & Materials Expenses					150,000.00			150,000.00
8000-02-01-015-01-10	Communication Expenses					30,000.00			30,000.00
8000-02-01-015-01-06	Anti-Rabies Livestock Vaccination & Animal/Zoological Supplies Expenses					400,000.00			400,000.00
8000-02-01-015-01-14	Human Anti-Rabies Vaccines					20,000.00			20,000.00
8000-02-01-015-01-06	Small ruminants, native chicken, native pigs dispersal					250,000.00			250,000.00
8000-02-01-015-01-07	Animal monitoring, surveillance and treatment					60,000.00			60,000.00
8000-02-01-015-01-08	Veterinary Extension Services					20,000.00			20,000.00
8000-02-01-015-01-09	Impounding of stray dogs/cats					50,000.00			50,000.00









HON. MAYOR: [Signature]
 HON. VICE MAYOR: [Signature]
 HON. COUNCILOR: [Signature]
 HON. COUNCILOR: [Signature]
 HON. COUNCILOR: [Signature]
 HON. COUNCILOR: [Signature]

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
	CAPITAL OUTLAY								
8000202010150111	Rehabilitation of City Pound (including fabrication of dog cages)							500,000.00	500,000.00
8000202010150116	Machinery and Equipment - Information, Communication and Technology Equipment							50,000.00	50,000.00
8000202010150118	Purchase of Electric Pig Stunner							150,000.00	150,000.00
8000202010150119	Purchase of Pig Case or Restraining Chute							50,000.00	50,000.00
8000202010150115	Furniture and Fixtures							15,000.00	15,000.00
8000202010150113	Transportation Equipment - Motor Vehicle (Motorcycle)							100,000.00	100,000.00
	20% DEVELOPMENT FUND								
8000202010150120	Rehabilitation of Slaughterhouse (San Vicente)							3,000,000.00	3,000,000.00
	TOTAL APPROPRIATIONS				7,127,514.43	1,120,000.00		3,865,000.00	12,112,514.43



 HON. MAYOR: **JOSE P. DELA CRUZ**, III
 CITY COMMISSIONER


 HON. VICE MAYOR: **JOSE CARLO C. BARRERA**
 CITY COMMISSIONER


 HON. COUNCILOR: **JOHN CHARLES B. BARRERA**
 CITY COMMISSIONER


 HON. COUNCILOR: **JOHN CHARLES B. BARRERA**
 CITY COMMISSIONER


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 CITY COMMISSIONER


 HON. COUNCILOR: **JOHN CHARLES B. BARRERA**
 CITY COMMISSIONER

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S. OFFICE OF THE CITY ENGINEER

Mandate: To be able to execute effective implementation of infrastructure projects within the city that is pro-environment, pro people, and pro-God.

Vision: To uplift the living condition of the people in the City of Malolos

Mission: A City of resilient citizenry enjoying a comfortable life;
 To undertake measures to control and minimize fluvial and tidal flooding within the city and to respond to the effects of global warming and climate change.

Organizational Outcome: The City Engineer shall take charge of the divisions under Office of the City Engineer, perform duties provided and observe discipline to the staff for efficient work productivity.

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	FE	CO	
	PERSONAL SERVICES								
	SALARIES & WAGES								
8000-02-01-010-01-01-01-01	Salaries & Wages - Regular			11,400,852.00					11,400,852.00
8000-02-01-010-01-01-01-02	Salaries & Wages - Casual								-
	OTHER COMPENSATION								
8000-02-01-010-01-01-02-01	Personnel Economic Relief Allowance (PERA)			1,128,000.00					1,128,000.00
8000-02-01-010-01-01-02-02	Representation Allowance			135,000.00					135,000.00
8000-02-01-010-01-01-02-03	Transportation Allowance			135,000.00					135,000.00
8000-02-01-010-01-01-02-04	Clothing & Uniform Allowance			282,000.00					282,000.00
8000-02-01-010-01-01-02-05	Subsistence & Laundry Allowance								-
8000-02-01-010-01-01-02-07	Hazard Pay								-
8000-02-01-010-01-01-02-08	Overtime Pay			525,939.60					525,939.60
8000-02-01-010-01-01-02-09	Mid Year Bonus			950,071.00					950,071.00
8000-02-01-010-01-01-02-10	Year End Bonus			950,071.00					950,071.00
8000-02-01-010-01-01-02-11	Cash Gift			235,000.00					235,000.00












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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	FE	CO	
800:02:01:010:01-02:13	Other Supplies and Materials Expenses (for other engineering paraphernalia)				100,000.00				100,000.00
800:02:01:010:01-02:14	Communication Expenses				30,000.00				30,000.00
800:02:01:010:01-02:15	Postage and Courier Services				30,000.00				30,000.00
800:02:01:010:01-02:04	Representation Expenses - Official Meetings				100,000.00				100,000.00
800:02:01:010:01-02:05	Printing and Publication Expenses				100,000.00				100,000.00
800:02:01:010:01-02:06	Consultancy Services				100,000.00				100,000.00
800:02:01:010:01-02:07	Rent Expenses				200,000.00				200,000.00
800:02:01:010:01-02:08	Survey Expenses				200,000.00				200,000.00
800:02:01:010:01-02:09	Demolition and Relocation Expenses				100,000.00				100,000.00
800:02:01:010:01-02:11	Repairs and Maintenance - Buildings and Other Structures				3,000,000.00				3,000,000.00
800:02:01:010:01-02:12	Repairs and Maintenance - Infrastructure Asset				3,000,000.00				3,000,000.00
800:02:01:010:01-02:12:01	Road Painting (Pedestrian, Center Line)				300,000.00				300,000.00
800:02:01:010:01-02:16	Other Maintenance and Operating Expenses				500,000.00				500,000.00
	CAPITAL OUTLAY								
800:02:01:010:01-03:01	Machinery and Equipment - Office Equipment							200,000.00	200,000.00












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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	FE	CO	
8000-02-01-010-01-04-57	Rehabilitation of Malolos Fly-over (Guinhawa) - Phase 2							13,253,064.00	13,253,064.00
8000-02-01-010-01-04-64	Widening of Road (Sitio Pulo, Barihan)							1,644,052.00	1,644,052.00
8000-02-01-010-01-04-73	Upgrading of Road (Kabhasnan St., Cariogon)							795,000.00	795,000.00
8000-02-01-010-01-04-81	Upgrading of Road (NIA Road, Pinagbakahan)							2,200,000.00	2,200,000.00
8000-02-01-010-01-04-87	Upgrading of Road and Drainage Canal (Canlapan St. Ext., Sto. Rosario)							5,000,000.00	5,000,000.00
8000-02-01-010-01-04-88	Upgrading of Road with Railings (Sitio San Roque-Gitna-Dulo, Sto. Rosario)							2,200,000.00	2,200,000.00
8000-02-01-010-01-04-94	Construction of Road and Drainage Canal (Instruccion St., Sto. Rosario)							7,150,000.00	7,150,000.00
8000-02-01-010-01-04-107	Upgrading of Road and Drainage Canal (Canlapan St., San Juan)							10,000,000.00	10,000,000.00
8000-02-01-010-01-04-108	Upgrading of Road and Drainage Canal (Mindanao St., Sto. Rosario)							9,000,000.00	9,000,000.00
8000-02-01-010-01-04-126	Upgrading and Rehabilitation of Pathway and Drainage Canal (Sitio Sampaguita Looban, Sto. Rosario)							635,000.00	635,000.00



 HON. MAYOR: 

 HON. VICE MAYOR: 

 HON. ALDERS: 

 HON. ALDERS: 

 HON. ALDERS: 

 HON. ALDERS: 

 HON. ALDERS: 

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ALP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year			CO	Total
					PS	MOOE	FE		
8000-0201-1010-01-04-150	Asphalt Overlaying/Patching of Road (Purok 5, Calle Hagonoy, San Pablo)							7,942,152.60	7,942,152.60
8000-0201-1010-01-04-158	Replacement of Box Culvert Bridge (Mojon)							3,000,000.00	3,000,000.00
8000-0201-1010-01-04-159	Replacement of Irrigation Bridge (Sumapang Bata)							3,000,000.00	3,000,000.00
8000-0201-1010-01-04-183	Construction of Drainage (Infront of slaughter house, San Vicente)							350,000.00	350,000.00
	TOTAL APPROPRIATIONS				21,440,605.10	8,460,000.00	-	94,880,888.60	124,781,493.70



 HON. MAYOR ALBERTO F. SANTIAGA
 CITY VICE MAYOR


 HON. VICE MAYOR ALBERTO F. SANTIAGA
 CITY VICE MAYOR


 HON. COUNCILOR MICHAEL M. NOLANO
 CITY COMMISSIONER


 HON. COUNCILOR ELSHEL CARRASO A. SOTO
 CITY COMMISSIONER


 HON. COUNCILOR STEVEN B. CALIBANAN
 CITY COMMISSIONER


 HON. COUNCILOR ABEL S. SERRANO
 CITY COMMISSIONER


 HON. COUNCILOR MARCO A. ALARCON III
 CITY COMMISSIONER


 HON. COUNCILOR MARCO A. ALARCON III
 CITY COMMISSIONER


 HON. COUNCILOR MARCO A. ALARCON III
 CITY COMMISSIONER


 HON. COUNCILOR MARCO A. ALARCON III
 CITY COMMISSIONER

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T. OFFICE OF THE CITY ARCHITECT

Mandate:

1. Formulate measures for the consideration of the sanggunian and provide technical assistance and support to the governor or mayor, as the case may be, in carrying out measures to ensure the delivery of basic services and provision of adequate facilities relative to architectural planning and design as provided for under Section 17 of this Code;
 2. Develop plans and strategies and upon approval thereof by the governor or mayor, as the case may be, implement the same, particularly those which have to do with architectural planning and design programs and projects which the governor or mayor is empowered to implement and which the sanggunian is empowered to provide for under this Code;
 3. In addition to the foregoing duties and functions, the architect shall:
 - a. Prepare and recommend for consideration of the sanggunian the architectural plan and design for the local government unit or a part thereof, including the renewal of slums and blighted areas, land reclamation activities, the greening of land, and appropriate planning of marine and foreshore areas;
 - b. Review and recommend for appropriate action of the sanggunian, governor or mayor, as the case may be, the architectural plans and design submitted by governmental and non-governmental entities or individuals, particularly those for undeveloped, underdeveloped, and poorly-designed areas; and
 - c. Coordinate with government and non-government entities and individuals involved in the aesthetics and the maximum utilization of the land and water within the jurisdiction of the local government unit, compatible with environmental integrity and ecological balance;
 4. Be in the frontline of the delivery of services involving architectural planning and design, particularly those related to the redesigning of spatial distribution of basic facilities and physical structures during and in the aftermath of man-made and natural disasters and calamities;
 5. Recommend to the sanggunian and advise the governor or mayor, as the case may be, on all other matters relative to the architectural planning and design as it relates to the total socio-economic development of the local government unit; and
- Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

Vision:

To uplift the living condition of the people in the City of Malolos.

Mission:


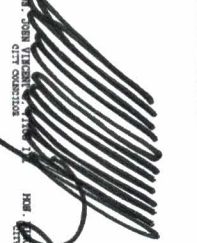
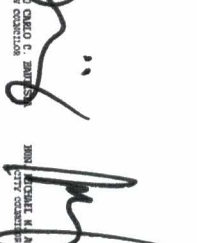

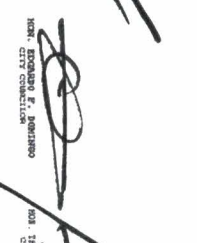
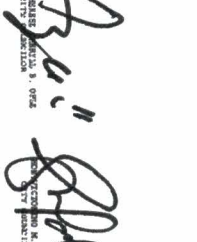

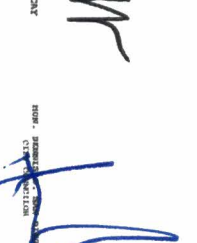

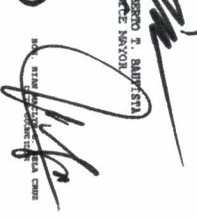
A City of resilient citizenry enjoying a comfortable life.

Organizational

To undertake measures to control and minimize fluvial and tidal flooding within the city and to respond to the effects of global warming and climate change.

Outcome:

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	FE	CO	
8000-02-02-001-01-01-01-01	SALARIES & WAGES								
	Salaries & Wages - Regular			2,456,052.00					2,456,052.00
8000-02-02-001-01-01-01-02	SALARIES & WAGES								
	Salaries & Wages - Casual								

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
8000-02-02-001-01-04-01	PERSONNEL BENEFIT CONTRIBUTIONS									
	Retirement & Life Insurance Contributions				294,726.24					294,726.24
8000-02-02-001-01-04-02	PAG-IBIG Contributions				4,800.00					4,800.00
8000-02-02-001-01-04-03	PHILHEALTH Contributions				61,401.30					61,401.30
8000-02-02-001-01-04-04	Employees Compensation Insurance Premiums				4,800.00					4,800.00
	OTHER PERSONNEL BENEFITS									
8000-02-02-001-01-05-01	Terminal Leave Benefits									
8000-02-02-001-01-05-02	Other Personnel Benefits				666,300.53					666,300.53
	MAINTENANCE AND OTHER OPERATING									
8000-02-02-001-01-02-02	Traveling Expenses					180,000.00				180,000.00
8000-02-02-001-01-02-05	Training Expenses					100,000.00				100,000.00
8000-02-02-001-01-02-01	Office Supplies Expenses					150,000.00				150,000.00
8000-02-02-001-01-02-06	Other Supplies & Materials Expenses					80,000.00				80,000.00
8000-02-02-001-01-02-07	Communication Expenses					30,000.00				30,000.00
8000-02-02-001-01-02-04	Representation Expenses (Official Meetings)					140,000.00				140,000.00
8000-02-02-001-01-02-03	Other Maintenance & Operating Expenses					250,000.00				250,000.00












HON. ROMULO J. OMBIDO
 CITY GOVERNOR
 HON. NERI CORDERO
 CITY COMMISSIONER
 HON. MICHAEL M. NERI
 CITY COMMISSIONER
 HON. ADELBERTO S. OCHO
 CITY COMMISSIONER
 HON. RICARDO E. DOMINGO
 CITY COMMISSIONER
 HON. TERESITA S. OCHO
 CITY COMMISSIONER
 HON. VICTORIA M. NERI
 CITY COMMISSIONER
 HON. RAMON R. SISON
 CITY COMMISSIONER
 HON. EDGARDO S. NERI
 CITY COMMISSIONER
 HON. RICARDO C. NERI
 CITY COMMISSIONER

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
8000-02-02-001-01-04-01	Machinery & Equipment - Office Equipment							500,000.00	500,000.00	
8000-02-02-001-01-04-03	Machinery & Equipment - Information and Communication Technology Equipment							750,000.00	750,000.00	
8000-02-02-001-01-04-04	Furniture & Fixtures							50,000.00	50,000.00	
	TOTAL APPROPRIATIONS				4,219,422.07	930,000.00		-	1,300,000.00	6,449,422.07


 HON. RAMON J. OSTERO
 CITY COUNCILOR


 HON. RAUL C. SARMIENTO
 CITY COUNCILOR


 HON. MICHAEL M. ANULIRO
 CITY COUNCILOR


 HON. ALGEL CALOS B. SORIO
 CITY COUNCILOR


 HON. DOMINGO F. ROMO
 CITY COUNCILOR


 HON. JESUS GARCIA S. OZA
 CITY COUNCILOR


 HON. RAMON M. LAZARA III
 CITY COUNCILOR


 HON. MARGARITE R. SPOCK
 CITY COUNCILOR


 HON. ROMULO C. ZAMORA
 CITY COUNCILOR


 HON. MIGUEL ALARICO F. SAURERA
 CITY VICE MAYOR


 HON. RICARDO C. MENDOCINA
 CITY COUNCILOR

 HON. RICARDO C. MENDOCINA
 CITY COUNCILOR

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U. OFFICE OF THE CITY TRAINING, EMPLOYMENT AND COOPERATIVE OFFICER

Mandate: To satisfactorily accomplish all functions related to CTECO work performance target for year 2024

Vision: A historical city of empowered citizens with better quality of life.

Mission: To uplift the living condition of the people in the City of Malolos

Organizational Outcome: Training - Productive and secured out-of-school youth and unemployed individuals

Employment - Increase in employment rate for employable residents

Cooperative - Progressive and successful operation of primary cooperatives and development of sustainable Small, Medium, and Micro Enterprises (SMME's)

AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
	PERSONAL SERVICES								
	SALARIES & WAGES								
8000-02-03-001-01-01-01-01	Salaries & Wages - Regular				4,514,052.00				4,514,052.00
8000-02-03-001-01-01-01-02	Salaries & Wages - Casual								-
	OTHER COMPENSATION								
8000-02-03-001-01-01-02-01	Personnel Economic Relief Allowance (PERA)				192,000.00				192,000.00
8000-02-03-001-01-01-02-02	Representation Allowance (RA)				81,000.00				81,000.00
8000-02-03-001-01-01-02-03	Transportation Allowance (TA)				81,000.00				81,000.00
8000-02-03-001-01-01-02-04	Clothing & Uniform Allowance				48,000.00				48,000.00
8000-02-03-001-01-01-02-05	Subsistence & Laundry Allowance								-
8000-02-03-001-01-01-02-07	Hazard Pay								-



 HON. MAYOR: **ROBERTO M. MORALES**, Mayor, City of Malolos


 HON. VICE MAYOR: **ROBERTO M. MORALES**, Vice Mayor, City of Malolos


 HON. COUNCILOR: **ROBERTO M. MORALES**, Councilor, City of Malolos


 HON. COUNCILOR: **ROBERTO M. MORALES**, Councilor, City of Malolos


 HON. COUNCILOR: **ROBERTO M. MORALES**, Councilor, City of Malolos


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 HON. COUNCILOR: **ROBERTO M. MORALES**, Councilor, City of Malolos

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
8000-02-03-001-01-01-02-08	Overtime Pay				217,482.00					217,482.00
8000-02-03-001-01-01-02-09	Mid Year Bonus				376,171.00					376,171.00
8000-02-03-001-01-01-02-10	Year End Bonus				376,171.00					376,171.00
8000-02-03-001-01-01-02-11	Cash Gift				40,000.00					40,000.00
	OTHER BONUSES AND ALLOWANCES									
8000-02-03-001-01-01-03-01	Productivity Enhancement Incentive (PEI)				40,000.00					40,000.00
8000-02-03-001-01-01-03-02	Grant of Loyalty Award				5,000.00					5,000.00
8000-02-03-001-01-01-03-03	Anniversary Bonus									-
8000-02-03-001-01-01-03-04	Performance Based Bonus (PBB)									-
1000-02-01-022-01-01-03-05	Service Recognition Incentive SRI									-
	PERSONNEL BENEFIT CONTRIBUTIONS									
8000-02-03-001-01-01-04-01	Retirement & Life Insurance Contributions				541,686.24					541,686.24
8000-02-03-001-01-01-04-02	PAG-IBIG Contributions				9,600.00					9,600.00
8000-02-03-001-01-01-04-03	PHILHEALTH Contributions				112,851.30					112,851.30
8000-02-03-001-01-01-04-04	Employees Compensation Insurance Premiums				9,600.00					9,600.00
	OTHER PERSONNEL BENEFITS									
8000-02-03-001-01-01-05-01	Terminal Leave Benefits									-
8000-02-03-001-01-01-05-02	Other Personnel Benefits				1,210,173.09					1,210,173.09














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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
8000-02-03-001-01-02-09	Repairs and Maintenance - Furniture and Fixtures (City of Malolos Training)					11,000.00				11,000.00
8000-02-03-001-01-02-10	Repairs and Maintenance - Office Equipment					12,000.00				12,000.00
8000-02-03-001-01-02-11	Repairs and Maintenance - IT and Software Equipment					13,000.00				13,000.00
8000-02-03-001-01-02-12	Printing and Publication Expenses					22,000.00				22,000.00
8000-02-03-001-01-02-13	Representation Expenses (Official Meetings)					179,000.00				179,000.00
	Donations									-
8000-02-03-001-01-02-14-01	Aid to 51 Barangay Training and Employment Coordinator (BTEC)		provided honorarium to 51 BTEC			306,000.00				306,000.00
8000-02-03-001-01-02-14-02	b. Grant/ Aid to Livelihood Program (LGU Share)									-
8000-02-03-001-01-02-14-02-01	Tulong Panghanapbuhay sa Ating Disadvantaged/Displaced Workers (TUPAD)		55 beneficiaries x 10 days @ 420,000/day			247,500.00				247,500.00
8000-02-03-001-01-02-14-02-02	Starter Kit for Person With Disability (PWD), Ambulant Vendor, Indigent		20 beneficiaries			100,000.00				100,000.00
8000-02-03-001-01-02-14-03	c. Grant/Aid to City of Malolos Cooperative Development Council Officers					255,000.00				255,000.00









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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year				Total
					PS	MOOE	FE	CO	
	Training Program								
8000-02-03-001-01-02-15-01-01	Promotion and Recruitment of Training		Facilitated promotion and recruitment of trainees						
8000-02-03-001-01-02-15-01-01	Printing and Publication Expenses				10,000.00				10,000.00
8000-02-03-001-01-02-15-01-02	Facilitation of Registration and Profiling of Trainees		Conducts of registration and profiling of trainees						
8000-02-03-001-01-02-15-01-02-01	Office Supplies Expenses				8,000.00				8,000.00
8000-02-03-001-01-02-15-01-03	Regulation of Technical-Vocational Education and Training (TVET) Program (Compliance Audit Report)		Issued certificate of compliance for 3 NC II courses Center Based						
8000-02-03-001-01-02-15-01-03-01	Other Maintenance and Operating Expenses				10,000.00				10,000.00
8000-02-03-001-01-02-15-01-04	Accreditation of National Certificate (NC) Proposed Courses Unified TVET Program Registration and Accreditation (UTPRAS)		Registration of additional training courses UTPRAS, Issuance of Certification of Program Registration						
8000-02-03-001-01-02-15-01-04-01	Other Maintenance and Operating Expenses				8,000.00				8,000.00
8000-02-03-001-01-02-15-01-07	Procurement of wifi router with monthly subscription for teleconferencing and webinar with Technical Education Skills and Development Authority (TESDA)								



 HON. MAYOR NICHOLAS S. ANTONIO
 CITY COMMISSIONER



 HON. VICE MAYOR VICTORIANO S. ANTONIO
 CITY COMMISSIONER



 HON. COUNCILOR S. ANTONIO
 CITY COMMISSIONER



 HON. COUNCILOR M. ANTONIO
 CITY COMMISSIONER



 HON. COUNCILOR M. ANTONIO III
 CITY COMMISSIONER



 HON. COUNCILOR R. ANTONIO
 CITY COMMISSIONER






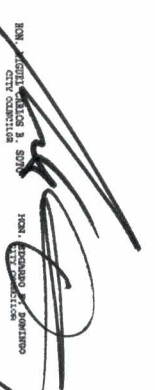




 HON. COUNCILOR S. ANTONIO
 CITY COMMISSIONER



 HON. COUNCILOR S. ANTONIO
 CITY COMMISSIONER

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
8000-02-03-001-01-02-15-01-07-01	Internet Subscription Expenses					3,800.00				3,800.00
8000-02-03-001-01-02-15-01-07-02	Other Supplies and Materials Expenses					1,200.00				1,200.00
	Employment Program									
8000-02-03-001-01-02-15-02-01	Special Program for Employment of Students (SPES)		70 students employed (307.39 x 20 days x 70 students)							
8000-02-03-001-01-02-15-02-01-01	Other Maintenance and Operating Expenses					430,346.00				430,346.00
8000-02-03-001-01-02-15-02-02	Government Internship Program (GIP)		2 interns employed							
8000-02-03-001-01-02-15-02-02-01	Other Maintenance and Operating Expenses					158,400.00				158,400.00
8000-02-03-001-01-02-15-02-03	Monitoring of Establishments in compliance with 60% ordinance for business establishment		To monitor compliance of private establishments with Kapasyahan Bayan Bg. 02-99							
8000-02-03-001-01-02-15-02-03-01	Office Supplies Expenses					4,000.00				4,000.00
8000-02-03-001-01-02-15-02-03-02	Other Supplies and Materials Expenses					6,000.00				6,000.00
8000-02-03-001-01-02-15-02-04	Job Fair		1 Job Fair (Trabaho, Edukasyon at Kabuhayan)							
8000-02-03-001-01-02-15-02-04-01	Local and Abroad									
8000-02-03-001-01-02-15-02-04-01-01	Office Supplies Expenses					25,750.00				25,750.00

HON. ROMANITO J. CASTRO
 CITY COMMISSIONER
 HON. VALDEZ
 CITY COMMISSIONER
 HON. NINO BALDO C. BAUTISTA
 CITY COMMISSIONER
 HON. MICHAEL M. NODURO
 CITY COMMISSIONER
 HON. JOSEPH WILSON S. SOTO
 CITY COMMISSIONER
 HON. RICARDO
 CITY COMMISSIONER
 HON. ROMMEL
 CITY COMMISSIONER
 HON. NETHER ALBERTO F. BAUTISTA
 CITY VICE MAYOR

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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
8000-02-03-001-01-02-15-02-04-01-02	Other Maintenance and Operating Expenses					4,250.00				4,250.00
8000-02-03-001-01-02-15-02-04-02	Local Recruitment Activity (LRA) and Special Recruitment Activity (SRA)		1-LRA, 1-SRA							
8000-02-03-001-01-02-15-02-04-02-01	Office Supplies Expenses					10,000.00				10,000.00
8000-02-03-001-01-02-15-02-05	PESO Employment Information System (PEIS)/ Labor Market Information and Advocacy		Manpower supply and skills registry for job matching							
8000-02-03-001-01-02-15-02-05-01	Office Supplies Expenses					10,000.00				10,000.00
8000-02-03-001-01-02-15-02-07	Procurement of wifi router with monthly subscription for teleconferencing, webinar with Department of Labor and Employment (DOLE), Overseas Workers Welfare Administration (OWWA), Provincial Youth Sports Public Employment Services Office (PYSEDO), PESO-CI									
8000-02-03-001-01-02-15-02-07-01	Internet Subscription Expenses					2,100.00				2,100.00
8000-02-03-001-01-02-15-02-07-02	Other Supplies and Materials Expenses					1,200.00				1,200.00
	Cooperative Program									
8000-02-03-001-01-02-15-03-01	Organization of Cooperatives		no. of newly organize coop							












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AIP Reference Code	Program / Project / Activity Description	Major Final Output	Performance Indicator / Output	Target for the Budget Year	Proposed Budget for the Budget Year					
					PS	MOOE	FE	CO	Total	
8000-02-03-001-01-02-15-03-01-01	Office Supplies Expenses					15,000.00				15,000.00
	General Assembly of City of Malolos Cooperative Development Council (CMCDC)		1 General Assembly							
8000-02-03-001-01-02-15-03-03-01	Office Supplies Expenses					2,000.00				2,000.00
8000-02-03-001-01-02-15-03-03-02	Other Maintenance and Operating Expenses					48,000.00				48,000.00
8000-02-03-001-01-02-15-03-04	Training and Capability Building (CMCDC, Cooperative Staff)		Strategic Planning, Mid-Year Assessment, Year-End Evaluation							
8000-02-03-001-01-02-15-03-04-01	Training Expenses					140,000.00				140,000.00
8000-02-03-001-01-02-15-03-07	Cooperative Month Celebration and Other Activities		no. of activities							
8000-02-03-001-01-02-15-03-07-01	Agricultural and Marine Supplies Expenses					3,000.00				3,000.00
8000-02-03-001-01-02-15-03-07-02	Office Supplies Expenses					6,000.00				6,000.00
8000-02-03-001-01-02-15-03-07-03	Other Supplies and Materials Expenses					49,390.00				49,390.00
8000-02-03-001-01-02-15-03-07-04	Prizes					52,500.00				52,500.00
8000-02-03-001-01-02-15-03-07-05	Printing and Publication Expenses					7,310.00				7,310.00
8000-02-03-001-01-02-15-03-07-06	Other Maintenance and Operating Expenses					141,800.00				141,800.00












HON. FRANCISCO J. CASTRO
 CITY GOVERNOR
 HON. JOHN VINCENT B. VILORIA
 CITY GOVERNOR
 HON. CARLO QUICO E. LUMBAYA
 CITY GOVERNOR
 HON. MICHAEL N. AQUINO
 CITY GOVERNOR
 HON. MICHAEL CARLOS A. SORIO
 CITY GOVERNOR
 HON. ROWEN F. DOMINGO
 CITY GOVERNOR
 HON. RENATO S. ORTIZ
 CITY GOVERNOR
 HON. VINCENT N. LUMANAY III
 CITY GOVERNOR
 HON. PROSPERO S. SOGARD
 CITY GOVERNOR
 HON. RENATO S. SOGARD
 CITY GOVERNOR
 HON. MIGUEL ALBERTO S. AQUINO
 CITY VICE MAYOR
 HON. RICHARD O. AMOROSA
 CITY GOVERNOR
 HON. EDUARDO S. CALA
 CITY GOVERNOR

2. Proposed New Appropriations, by Object of Expenditures

PARTICULARS	Account Code	Income Classification	Current Year Appropriation				Total (Estimate)	Budget Year (Proposed)
			2022 Past Year (Actual)	First Semester (Actual)	Second Semester (Estimate)	2024		
III. Expenditures								
PERSONAL SERVICES	5-01							
SALARIES & WAGES								
Salaries & Wages - Regular	5-01-01-010		137,880,484.72	79,453,275.33	113,806,772.67	193,260,048.00	201,428,244.00	
Salaries & Wages - Casual	5-01-01-020		99,561,011.08	48,473,505.82	68,238,026.82	116,711,532.64	134,736,378.77	
OTHER COMPENSATION								
Personnel Economic Relief Allowance (PERA)	5-01-02-010		8,997,189.49	5,018,272.00	7,941,728.00	12,960,000.00	13,176,000.00	
Representation Allowance (RA)	5-01-02-020		2,755,240.90	1,404,600.00	1,593,000.00	2,997,600.00	2,997,600.00	
Transportation Allowance (TA)	5-01-02-030		2,755,240.90	1,404,600.00	1,593,000.00	2,997,600.00	2,997,600.00	
Clothing & Uniform Allowance	5-01-02-040		2,148,000.00	2,466,000.00	774,000.00	3,240,000.00	3,294,000.00	
Subsistence and Laundry Allowance	5-01-02-050/060		2,392,000.00	1,834,025.72	3,888,174.28	5,722,200.00	5,821,200.00	
Honoraria	5-01-02-100		-	1,359,000.00	2,241,000.00	3,600,000.00	4,068,000.00	
Hazard Pay	5-01-02-110		11,370,749.68	6,141,253.68	12,686,737.32	18,827,991.00	19,491,205.80	
Overtime Pay	5-01-02-130		2,835,361.43	2,745,280.38	5,373,343.34	8,118,623.72	11,289,679.60	
Mid Year Bonus	5-01-02-140-1		11,428,786.00	13,084,525.00	3,020,479.00	16,105,004.00	16,785,687.00	
Year End Bonus	5-01-02-140		12,230,928.70		16,105,004.00	16,105,004.00	16,785,687.00	
Cash Gift	5-01-02-150		1,953,500.00		2,700,000.00	2,700,000.00	2,745,000.00	














HON. MIGUEL ALBERDO BARTERA
 CITY COMMISSIONER

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PARTICULARS	Account Code	Income Classification	2022			Current Year Appropriation		Total (Estimate)	Budget Year (Proposed)
			Past Year (Actual)	First Semester (Actual)	Second Semester (Estimate)	2024			
OTHER BONUSES AND ALLOWANCES									
Productivity Enhancement Incentive PEI	5-01-02-990-1		1,885,000.00		2,700,000.00	2,700,000.00	2,745,000.00		
Grant of Loyalty Award	5-01-02-990-2		470,000.00	215,000.00	125,000.00	340,000.00	330,000.00		
Anniversary Bonus (CY 2027)	5-01-02-990-3		1,011,000.00		-	-	-		
Performance Based Bonus - PBB	5-01-02-990-4		-		-	-	-		
Service Recognition Incentive - SRI	5-01-02-990-5		9,700,000.00		-	-	-		
PERSONNEL BENEFIT CONTRIBUTIONS									
Retirement & Life Insurance Contributions	5-01-03-010		16,402,826.95	9,449,039.08	13,742,166.68	23,191,205.76	24,171,389.28		
PAG-IBIG Contributions	5-01-03-020		450,400.00	250,750.00	397,250.00	648,000.00	658,800.00		
PHILHEALTH Contributions	5-01-03-030		2,628,621.28	1,509,130.81	2,839,220.27	4,348,351.08	5,035,706.10		
Employees Compensation Insurance Premiums	5-01-03-040		447,450.44	248,500.00	399,500.00	648,000.00	658,800.00		
OTHER PERSONNEL BENEFITS:									
Terminal Leave Benefits	5-01-04-030		17,705,394.10	2,523,393.82	26,087,606.18	28,611,000.00	19,918,000.00		
Other Personnel Benefits	5-01-04-990		1,091,636.13		16,026,378.23	16,026,378.23	47,582,511.55		
Salary Differential (2012 OSSP)			19,986,661.94	701,437.66	19,298,562.34	20,000,000.00			
<i>Local DRRM Officer III - SG 18</i>							777,851.50		
<i>Local DRRM Assistant - SG 8</i>							353,170.56		
<i>Administrative Assistant I - SG 6</i>							318,684.22		
<i>Security Officer I - SG 11</i>							467,380.00		
<i>City Government Department Head I - SG 25</i>							1,838,740.60		












HON. ROMULO J. GESTA
 CITY GOVERNMENT DEPARTMENT HEAD I - SG 25
 HON. JUAN CARLOS B. BANTISTA
 CITY GOVERNMENT DEPARTMENT HEAD I - SG 25
 HON. MICHAEL M. AMADOR
 CITY GOVERNMENT DEPARTMENT HEAD I - SG 25
 HON. AGUILAN CARLOS A. SOTO
 CITY GOVERNMENT DEPARTMENT HEAD I - SG 25
 HON. DOMINGO F. DOMINGOS
 CITY GOVERNMENT DEPARTMENT HEAD I - SG 25
 HON. TOMAS ANTONIO S. OZA
 CITY GOVERNMENT DEPARTMENT HEAD I - SG 25
 HON. RICARDO M. ALAMAN III
 CITY GOVERNMENT DEPARTMENT HEAD I - SG 25
 HON. BENJAMIN B. SISON
 CITY GOVERNMENT DEPARTMENT HEAD I - SG 25
 HON. ROMEO B. SISON
 CITY GOVERNMENT DEPARTMENT HEAD I - SG 25
 HON. RICARDO C. AMADOR
 CITY GOVERNMENT DEPARTMENT HEAD I - SG 25
 HON. JUAN CARLOS B. BANTISTA
 CITY GOVERNMENT DEPARTMENT HEAD I - SG 25

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PARTICULARS	Account Code	Income Classification	Current Year Appropriation				2024 Budget Year (Proposed)
			2022 Past Year (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total (Estimate)	
Administrative Assistant VI (Computer Operator III) - SG 12							501,457.10
Accountant III (SG-18)							777,851.50
Administrative Aide II (2 POSITIONS) - SG 2							519,822.12
Revenue Collection Clerk I - SG 5							302,786.82
Rural Health Physician - (3 POSITIONS) SG-24							5,329,985.16
Nurse II (3 Positions) - SG-16							2,416,959.84
Day Care Worker I - SG 6 (11 POSITIONS)							4,166,925.62
Engineering Assistant (SG - 8) (DTP)							353,170.56
Youth Development Officer I - SG 10 (DTP)							
Statistician I - SG 11 (DTP)							
Day Care Worker I - SG 6 (8 POSITIONS)							401,393.60
Day Care Worker II - SG 8 (3 POSITIONS)							2,694,536.96
Engineer III - SG 19 (DTP)							1,113,995.52
Supervising Labor and Employment Officer - SG 22							745,679.36
Labor and Employment Officer I - SG 11							1,029,753.92
							401,393.60
TOTAL PERSONAL SERVICES			368,087,483.74	178,281,589.30	328,319,247.37	506,600,836.67	554,841,274.70
MAINTENANCE AND OTHER OPERATING EXPENSES	5-02						
Traveling Expenses	5-02-01-010		3,232,311.42	3,610,340.44	3,295,859.56	6,906,200.00	13,503,000.00
Training Expenses	5-02-02-010		7,759,597.98	5,871,689.90	12,185,910.10	18,057,600.00	27,702,920.00
Scholarship Grants/Expenses	5-02-02-020		28,199,500.00	12,284,000.00	16,216,000.00	28,500,000.00	30,000,000.00












HON. ROGELIO ALARIDO F. AGUIRRE
 CITY COMMISSIONER
 HON. JAMES MACORN
 CITY COMMISSIONER
 HON. MIGUEL A. AQUINO
 CITY COMMISSIONER
 HON. MICHAEL S. AQUINO
 CITY COMMISSIONER
 HON. AGUIL CARLOS B. SORIO
 CITY COMMISSIONER
 HON. DOMINGO E. DOMINGO
 CITY COMMISSIONER
 HON. YVONNE S. GARCIA
 CITY COMMISSIONER
 HON. ARNOLD N. NARANJO
 CITY COMMISSIONER
 HON. BENJAMIN B. SISON
 CITY COMMISSIONER
 HON. ROMULO S. SISON
 CITY COMMISSIONER

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PARTICULARS	Account Code	Income Classification	Current Year Appropriation				Total (Estimate)	Budget Year (Proposed)
			2022 Past Year (Actual)	First Semester (Actual)	Second Semester (Estimate)	2024		
Office Supplies Expenses	5-02-03-010		11,371,266.56	7,937,695.30	13,197,551.85	21,135,247.15	25,295,635.93	
Accountable Forms Expenses	5-02-03-020		584,255.00	205,600.00	1,003,200.00	1,208,800.00	1,208,800.00	
Animal/ Zoological Supplies Expenses	5-02-03-040		383,000.00	380,000.00	40,000.00	420,000.00	400,000.00	
Drugs and Medicines Expenses	5-02-03-070		3,561,461.22	3,808,796.60	20,541,203.40	24,350,000.00	20,865,000.00	
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		3,324,110.40	1,725,979.50	9,274,020.50	11,000,000.00	6,808,600.00	
Fuel, Oil and Lubricants Expenses	5-02-03-090		20,873,435.96	8,972,314.61	16,977,685.39	25,950,000.00	26,950,000.00	
Agricultural and Marine Supplies Expenses	5-02-03-100		8,400.00	-	-	-	11,496,000.00	
Textbook and Instructional Materials Expenses	5-02-03-110		771,000.00	-	1,610,000.00	1,610,000.00	1,610,000.00	
Other Supplies and Materials Expenses	5-02-03-990		6,839,743.40	2,805,470.38	8,519,844.62	11,325,315.00	24,321,766.00	
Water Expenses	5-02-04-010		2,703,402.33	1,173,454.66	1,826,545.34	3,000,000.00	3,000,000.00	
Electricity Expenses	5-02-04-020		39,790,845.74	17,604,003.48	24,395,996.52	42,000,000.00	43,000,000.00	
Postage and Courier Expenses	5-02-05-010		50,000.00	120.00	190,880.00	191,000.00	126,000.00	
Communication Expenses	5-02-05-020		2,250,989.58	1,331,551.93	4,565,968.07	5,897,520.00	7,396,945.40	
Internet, Subscription Expenses	5-02-05-030				215,000.00	215,000.00	5,900.00	
Awards/Rewards Expenses	5-02-06-010		457,000.00	64,500.00	2,927,700.00	2,992,200.00	3,180,000.00	
Prizes							1,293,500.00	
Survey Expenses	5-02-07-010		104,400.00		195,000.00	195,000.00	200,000.00	
Research, Exploration and Development Expenses	5-02-07-020				400,000.00	400,000.00	400,000.00	
Demolition/Relocation Expenses	5-02-08-010				195,000.00	195,000.00	100,000.00	
Desilting and Dredging Expenses	5-02-08-020				5,200,000.00	5,200,000.00		
Confidential Expenses	5-02-10-010		4,200,000.00	1,000,000.00	3,200,000.00	4,200,000.00	4,929,000.00	












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PARTICULARS	Account Code	Income Classification	2022			Current Year Appropriation		Total (Estimate)	2024 Budget Year (Proposed)
			Past Year (Actual)	First Semester (Actual)	Second Semester (Estimate)	2022	2024		
Extraordinary and Miscellaneous Expenses / 2% Discretionary Fund	5-02-10-030		840,000.00	474,883.97	565,359.59	1,040,243.56	1,069,860.24		
Auditing Services	5-02-11-020		500,000.00	459,170.10	40,829.90	500,000.00	2,000,000.00		
Consultancy Services	5-02-11-030				1,600,000.00	1,600,000.00	1,100,000.00		
General Services	5-02-12-000		38,590,956.01	23,973,688.14	51,642,351.86	75,616,040.00	78,251,600.00		
Repair and Maintenance	5-02-13-020		9,338,350.27	9,731,581.95	24,808,418.05	34,540,000.00	44,066,000.00		
Fidelity Bond Premium	5-02-16-020		362,714.02	109,037.25	590,962.75	700,000.00	700,000.00		
Insurance Expenses	5-02-16-030		7,000,729.40	7,040,956.92	4,509,043.08	11,550,000.00	12,000,000.00		
Advertising Expenses	5-02-99-010				150,000.00	150,000.00	130,000.00		
Printing And Publication Expenses	5-02-99-020		2,058,448.50	1,683,914.50	5,153,085.50	6,837,000.00	9,049,830.00		
Representation Expenses	5-02-99-030		1,037,026.28	305,499.09	5,866,820.91	6,172,320.00	10,247,500.00		
Rent Expenses	5-02-99-050		1,481,682.00	792,500.00	2,817,500.00	3,610,000.00	4,160,000.00		
Membership Dues and Contributions to Organizations	5-02-99-060		5,026,400.00	4,135,000.00	2,855,000.00	6,990,000.00	9,590,000.00		
Subscription Expenses	5-02-99-070			16,800.00	63,200.00	80,000.00	1,058,500.00		
Donations	5-02-99-080		83,125,647.54	118,240,666.19	21,934,833.81	140,175,500.00	395,226,700.00		
Other Maintenance and Operating Expenses OMOE	5-02-99-990		186,454,270.15	133,971,756.69	153,340,666.79	287,312,423.48	266,301,397.54		
Total MOOE			472,280,943.76	369,710,971.60	422,111,437.59	791,822,409.19	1,088,744,455.11		
FINANCIAL EXPENSES									
Loan Amortization / Debt Servicing				-	46,409,177.69	46,409,177.69	44,733,570.59		
Total Financial Expenses			-	-	46,409,177.69	46,409,177.69	44,733,570.59		













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PARTICULARS	Account Code	Income Classification	Current Year Appropriation				2024 Budget Year (Proposed)
			2022 Past Year (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total (Estimate)	
CAPITAL OUTLAY							
Land	1-07-01-000				-	-	15,000,000.00
Land Improvements	1-07-02-000				-	-	5,000,000.00
Infrastructure Assets	1-07-03-000			8,081,816.85	84,918,183.15	93,000,000.00	97,300,000.00
Buildings and Other Structures	1-07-04-000		3,593,000.00	1,094,300.00	628,055,700.00	629,150,000.00	13,900,000.00
Machinery & Equipment	1-07-05-000		9,010,148.25	6,554,578.46	34,680,421.54	41,235,000.00	66,504,970.00
Transportation Equipment	1-07-06-000		10,327,740.00	17,245,760.00	15,479,240.00	32,725,000.00	41,090,000.00
Furniture Fixtures and Books	1-07-07-000		899,142.00	752,197.93	6,859,802.07	7,612,000.00	9,366,000.00
Other Property Plant & Equipment	1-07-99-000			19,800.00	2,190,200.00	2,210,000.00	200,000.00
Computer Software-Hardware (Computerization)	1-09-01-020		1,550,679.42	268,800.00	21,628,200.00	21,897,000.00	28,295,754.00
Total Capital Outlay			25,380,709.67	34,017,253.24	793,811,746.76	827,829,000.00	276,656,724.00
SPECIAL PURPOSE APPROPRIATIONS							
Appropriation For Development Programs/Projects (20% Development Fund)	1-07-00-000		216,889,565.30	75,350,087.42	115,907,328.08	191,257,415.50	202,311,975.60
5% Disaster Risk Reduction & Management Fund			39,295,318.45	8,259,551.21	84,640,448.79	92,900,000.00	114,100,000.00
Donations - Aid to Barangay			612,000.00	-	612,000.00	612,000.00	612,000.00
Total Special Purpose Appropriations			256,796,883.75	83,609,638.63	201,159,776.87	284,769,415.50	317,023,975.60
Total Appropriations			1,122,546,020.92	665,619,452.77	1,791,811,386.28	2,457,430,839.05	2,282,000,000.00
IV. Ending Balance			457,952,725.68	134,668,512.02	1,586,994.42	0.00	(0.00)












3. Special Purpose Appropriations

3.1 LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

A. Proposed New Appropriations

OBJECT OF EXPENDITURES	Account Code	2022			2024	
		Past Year (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year (Proposed)
QUICK RESPONSE FUND (30%)		-	-	27,870,000.00	27,870,000.00	34,230,000.00
DISASTER PREPAREDNESS, PREVENTION, MITIGATION, RESPONSE, REHABILITATION AND RECOVERY (70%)						
MAINTENANCE AND OTHER OPERATING EXPENSES	5-02					
Traveling Expenses	5-02-01-010	-	11,500.00	233,500.00	245,000.00	150,000.00
Training Expenses	5-02-02-010	1,267,140.00	1,238,729.96	551,270.04	1,790,000.00	8,130,000.00
Welfare Goods Expenses	5-02-03-060	1,999,958.00	791,820.00	5,208,180.00	6,000,000.00	15,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	111,132.40	1,333,800.00	1,676,200.00	3,010,000.00	2,000,000.00
Other Supplies and Materials Expenses	5-02-03-990		1,013,580.00	736,420.00	1,750,000.00	7,035,000.00
Fees	5-02-06-020		113,000.00	2,000.00	115,000.00	390,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060			2,000.00	115,000.00	700,000.00
Insurance Expenses	5-02-16-030			1,825,000.00	1,825,000.00	620,000.00
Printing and Publication Expenses	5-02-99-020	495,250.00	53,391.25	426,608.75	480,000.00	400,000.00
Rent Expenses	5-02-99-050		-	20,000.00	20,000.00	1,000,000.00
Donations	5-02-99-080	1,498,760.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	25,007,764.55	2,712,230.00	17,727,770.00	20,440,000.00	3,920,000.00
TOTAL MOOE		30,380,004.95	7,268,051.21	29,406,948.79	36,675,000.00	39,345,000.00
CAPITAL OUTLAY						
Flood Control Systems	1-07-03-020			2,680,000.00	2,680,000.00	
Other Infrastructure	1-07-03-990					10,000,000.00
Communication Equipment	1-07-05-070			500,000.00	500,000.00	
Disaster Response and Rescue Equipment	1-07-05-090	5,950,000.00		6,000,000.00	6,000,000.00	5,525,000.00
Medical Equipment	1-07-05-110			525,000.00	525,000.00	
Technical and Scientific Equipment	1-07-05-140	797,000.00	32,000.00	868,000.00	900,000.00	1,500,000.00
Other Machinery and Equipment	1-07-05-990	2,168,313.50	959,500.00	1,790,500.00	2,750,000.00	8,500,000.00
Other Transportation Equipment	1-07-06-990			15,000,000.00	15,000,000.00	
TOTAL CAPITAL OUTLAY		8,915,313.50	991,500.00	27,363,500.00	28,355,000.00	40,525,000.00
TOTAL APPROPRIATIONS		39,295,318.45	8,259,551.21	84,640,448.79	92,900,000.00	114,100,000.00

B. Special Provisions

- Use and Release of Fund.** The amount herein appropriated shall be used in accordance with Republic Act 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 the Department of Health, and other catastrophes. *Provided, that the projects and activities are incorporated in the Local Disaster Risk Reduction and Management (LDRM) Plan, and integrated in the approved Annual Investment Program. Provided further, that the utilization of the Fund shall be in accordance with the provisions of National Disaster Risk Reduction and Management Council-Department of Budget and Management (DBM) Joint Memorandum Circular (JMC) No. 2013-1 dated March 25, 2013.*
- Quick Response Fund.** Of the Amount appropriated for LDRM Fund thirty percent (30%) shall be allocated as Quick Response Fund (QRF) or stand-by fund for relief, and recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disasters, calamities, epidemics, or complex emergencies, may be normalized as quickly as possible. The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the local government unit (LGU) under state of calamity or a Presidential declaration of state of calamity.
- In no case shall QRF be used for the pre-disaster, nor be realigned for any other purpose.

HON. MICHAEL M. AQUINO
 CITY VICE MAYOR

HON. JOHN VINCENT G. VITOC III
 CITY COMMISSIONER

HON. RICHARD CARLOS B. SOTO
 CITY COMMISSIONER

HON. MICHAEL M. AQUINO
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HON. RICHARD CARLOS B. SOTO
 CITY COMMISSIONER

HON. RICHARD CARLOS B. SOTO
 CITY COMMISSIONER

HON. RICHARD CARLOS B. SOTO
 CITY COMMISSIONER

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

OBJECT OF EXPENDITURES	Account	Code	PAST YEAR	CURRENT YEAR			BUDGET YEAR
				First Semester	Second Semester	Total	
OMOE		5-02-99-990					
Other Necessary Covid 19 related PPAs and Expenses			7,026,076.93				
TOTAL OMOE EXPENSES			7,026,076.93				
LAND		1-07-01-010					
Purchase of land for the Construction of Multi-Purpose Hall (Purok 2-Taal)							
Purchase of Land for the Construction of Multi-Purpose Hall (Atlag)							
Purchase of Land for Development Projects			6,267,900.00	19,341,100.00	25,609,000.00	15,000,000.00	
Purchase of Land for Multi-Purpose Hall (Santiago)				1,000,000.00	1,000,000.00		
Purchase of Land for Multi-Purpose Hall (Sto. Cristo)				1,000,000.00	1,000,000.00		
TOTAL LAND EXPENSES			-	21,341,100.00	27,609,000.00	15,000,000.00	
ROAD NETWORKS		1-07-03-010					
Rehabilitation of Lateral Canal and Pathways (Stma. Trinidad)			2,400,000.00				
Concreteing of Road (Sevilla St., Atlag)			2,530,000.00				
Construction of Road (Purok Wawa, Pamarawan)							
Construction of Road (Emerald St., Purok 5, Sumapang Matanda)			1,486,090.18				
Construction of Farm to Market Road (Stio Pulo, Barhan)							
Construction of Farm to Market Road (Purok 3, Sumapang Bata)			790,400.00				
Upgrading of Road (Pulo Barupit, Aniao)			1,410,699.13				
Upgrading of Road (Stio Bukid Extension, Aniao)							
Upgrading of Road (Purok 1, Calero)			2,044,000.00				
Upgrading of Road (Purok 4, Calero)			385,400.00				
Upgrading of Road (Paraluman St., Canlogan)							
Upgrading of Road (Enriquez St., Valenzuela St., Sikatuna St.)			6,690,991.74				
Upgrading of Roads (Narra St., and Aptong St., San Vicente)			4,772,416.27				
Upgrading of Road (Tampoy St., Sto. Niño)			2,745,153.59				
Upgrading of Road (Maunlad Homes, Sto. Rosario)			4,130,173.44				
Upgrading of Road (Purok 4, Avenidahó St., Tikay)			363,000.00				
Widening and Upgrading of Road (Tabon, Atlag)			1,756,981.74				
Asphalt Overlaying/Patching of Road (Balite Road, Bagon Bayan)			1,222,869.22				
Asphalt Overlaying/Patching of Road (Camia St., Dakila)			6,879,403.19				
Asphalt Overlaying/Patching of Road (Purok 1, 2, 3, 4, and 5, Ligas)			1,963,338.21				
Rehabilitation of Road and Construction of Drainage (Campsite St., Purok 4, Mabolo)			2,470,314.70				
Upgrading of Road and Drainage (Blocks 1 and 2 Expansion, Northville 8, Bangkal)			2,305,538.70				
Upgrading of Road and Drainage (Lopez St., Purok 1, Canalate)			1,591,120.69				
Upgrading of Road and Improvement of Drainage (Purok 2, Masile)			793,600.00				
Upgrading of Road and Drainage (Don Antonio Agustin Bautista St., San Agustin)			8,347,000.00				
Upgrading of Road and Drainage (Stio San Roque, Sto. Rosario)			2,891,359.21				

HON. FRANCISCO J. CASTRO
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 CITY COMMISSIONER

HON. MICHAEL M. MADRINO
 CITY COMMISSIONER

HON. REGRETT CARLOS B. SOTO
 CITY COMMISSIONER

HON. MIGUEL ALBERTO T. BAPTISTA
 CITY VICE MAYOR

HON. HERNANDEZ F. DOMINGO
 CITY COMMISSIONER

HON. TERESA CHERYL B. OFZA
 CITY COMMISSIONER

HON. VICENTE M. ALDABA III
 CITY COMMISSIONER

HON. ROSALBA R. BACAY
 CITY COMMISSIONER

HON. JENETTE B. BIRGO
 CITY COMMISSIONER

HON. DIGNESIO C. MENDOZA
 CITY COMMISSIONER

HON. ENRIQUE L. DELA CRUZ
 CITY COMMISSIONER

OBJECT OF EXPENDITURES	Account	Code	CURRENT YEAR			BUDGET YEAR
			PAST YEAR	First Semester	Second Semester	
Construction of Pathway (Look 1st)			1,315,110.99			
Construction of Pathway (Looban Dulo, Wakas Santiago)			598,700.00			
Construction of Pathway (Purok 4, Santol)			1,350,915.83			
Upgrading of Pathway (Sulok, Tababahan and Enriquez Streets, Bagna)			1,347,305.33			
Upgrading of Pathway (Purok 3, Namayan)			1,000,000.00			
Upgrading of Pathway (Purok 3, Riverside St., Tikay)			649,500.00			
Upgrading of Pathway and Improvement of Canal (Eskinita A, A.1, B, B.1, C, 1, D Babatin)			598,800.00			
Construction of Drainage Canal and Pathway (Lazaro 2 St., Balayong)			3,430,000.00			
Rehabilitation of Foot Bridge (Purok Ibayo and Salapungan, Mambog)			2,000,000.00			
Construction of Farm to Market Road (Purok 6, Balite)				1,500,000.00		1,500,000.00
Construction of Farm to Market Road (Paraan, Barhan)				799,508.05		799,508.05
Construction of Farm to Market Road (Paraiso St., Look 2nd)				1,320,000.00		1,320,000.00
Construction of Road to Northville 8 Extension, Bangkal)				798,000.00		798,000.00
Construction of Road (Bagong Sikat, Bughan)				874,500.00		874,500.00
Construction of Road (near Chapel, Calligawan)				2,200,000.00		2,200,000.00
Construction of Road (Sitio Biga, Dakila)			1,250,000.00			1,250,000.00
Construction of Road (Purok 6, Dakila)			1,875,000.00			1,875,000.00
Construction of Road (Humei Heritage Homes, Longos)			3,000,000.00			3,000,000.00
Construction of Road (Masipag St. Kanan, Mojon)				885,000.00		885,000.00
Rehabilitation of Road (Tukay Pepe, Matimbo-Northville 8)			12,000,000.00			12,000,000.00
Rehabilitation of Road (Enriquez St., San Gabriel)			5,000,000.00			5,000,000.00
Upgrading of Main Road (Purok 1 and II, Babatin)				1,800,000.00		1,800,000.00
Upgrading of Road (Aldo Heights, Phase I, Bullhan)			794,293.57			794,293.57
Upgrading of Road (Purok 2, Calero)				1,323,840.00		1,323,840.00
Upgrading of Road (Purok 3, Calero)				2,388,960.00		2,388,960.00
Construction of Road and Drainage Canal (Mahusay St., Kalwa, Mojon)			1,485,000.00			1,485,000.00
Upgrading of Road and Drainage Canal (Apugan St., Atlag)			1,345,680.00			1,345,680.00
Upgrading of Feeder Road and Drainage Canal (Hipolito St. Enriquez)			855,000.00			855,000.00
Upgrading of Road and Drainage Canal (Cantaria St., Purok 2, Canlate)			725,593.75			725,593.75
Upgrading of Road and Drainage Canal (Sto. Niño St., Sto Niño)				1,181,900.00		1,181,900.00
Upgrading of Road and Drainage Canal -Phase 2 (Maulad Homes, Sto. Rosario)			4,455,000.00			4,455,000.00
Construction of Pathways (Purok 1,3 and 5, Lugam)				2,200,000.00		2,200,000.00
Upgrading of Pathways (Riverside, Cainingin)			401,250.00			401,250.00
Upgrading of Pathway (Lucero Interior St., Kamangong St., San Vicente)			1,415,700.00			1,415,700.00
Construction of Pathway and Drainage Canal (Marangya St., Maulad Homes, Mojon)				675,000.00		675,000.00
Upgrading of Pathway and Drainage (Deipan St., Sevilla, Atlag)			799,000.00			799,000.00
Asphalt Overlaying/Patching of Road (Main Road-in front of school, Northville 8, Bangkal)			999,999.49			1,000,000.00
Asphalt Overlaying/Patching of Road (Primero de Junio St., Pilandora St., Gureño St., Liang)			1,763,518.69			1,764,000.00

HON. JOSE VICENTE G. ATLAG III
 CITY COMMISSIONER

HON. JOHN VICTOR G. ATLAG III
 CITY COMMISSIONER

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 CITY COMMISSIONER

HON. MICHAEL M. AQUINO
 CITY COMMISSIONER

HON. MIGUEL CARLOS B. SOTO
 CITY COMMISSIONER

HON. FRANCISCO J. CASTRO
 CITY COMMISSIONER

HON. MIGUEL ALBERTO T. BAPTISTA
 CITY VICE MAYOR

HON. EDUARDO F. DOMITINGO
 CITY COMMISSIONER

HON. THOMAS CHERYL B. OZTE
 CITY COMMISSIONER

HON. VICTORIANO M. RAMERA III
 CITY COMMISSIONER

HON. MARICELITA M. SANCAY
 CITY COMMISSIONER

HON. DORIS B. DE VERA
 CITY COMMISSIONER

HON. JIMENEZ C. MENDOZA
 CITY COMMISSIONER

HON. ALAN MENDOZA
 CITY COMMISSIONER

OBJECT OF EXPENDITURES	Account	Code	PAST YEAR	CURRENT YEAR			BUDGET YEAR
				First Semester	Second Semester	Total	
Asphalt Overlaying/Patching of Road (Parran St., Matimbo)			930,000.00	-	930,000.00		
Asphalt Overlaying/Patching of Road (Purok 5, Calle Gipit, San Pablo)			1,167,942.36	57.64	1,168,000.00		
Construction of Bridge (Tulay Pepe, Matimbo)			-	5,000,000.00	5,000,000.00		
Construction of Steel Footbridge (Purok Baog, Matimbo)			794,238.93	-	794,238.93		
Fabrication of Steel Bridge (Sitio Tabing Ilog, Bulihan)			351,000.00	-	351,000.00		
Upgrading of Road and Drainage Canal (Donsal Subd., Bulihan)			9,999,988.43	11.57	10,000,000.00		
Construction of Center Islands (City Government Center, Bulihan)					798,087.00		
Rehabilitation of Malolos Fly-over (Ginhawa) - Phase 2					13,253,064.00		
Widening of Road (Sitio Pulo, Barhan)					1,644,052.00		
Upgrading of Road (NIA Road, Pnagbakahan)					795,000.00		
Upgrading of Road and Drainage Canal (Canipan St., San Juan)					10,000,000.00		
Upgrading of Road and Drainage Canal (Instruction St., Sto. Rosario)					7,150,000.00		
Construction of Road and Drainage Canal (Roque-Gitna-Dulo, Sto. Rosario)					2,200,000.00		
Upgrading of Road with Railings (Sitio San Roque-Gitna-Dulo, Sto. Rosario)					5,000,000.00		
Upgrading of Road and Drainage Canal (Canipan St., Sto. Rosario)					2,200,000.00		
Upgrading of Road and Drainage Canal (Mindanao St., Sto. Rosario)					9,000,000.00		
Upgrading and Rehabilitation of Pathway and Drainage Canal (Sitio Sampaguita Looaban, Sto. Rosario)					635,000.00		
Asphalt Overlaying/Patching of Road (Purok 5, Calle Hagonoy, San Pablo)					7,942,152.60		
Construction of Covered Walkway (MAPUMA, San Vicente)					6,500,000.00		
TOTAL ROAD NETWORK EXPENSES		1-07-03-020	72,260,182.16	51,408,205.22	22,947,259.08	74,355,464.30	
FLOOD CONTROL SYSTEMS EXPENSES						67,117,355.60	
Construction of MRF Perimeter Riprap (Babatin)			298,800.00				
Construction of MRF Perimeter Riprap (Pamarwan)			540,000.00				
Construction of Drainage Canal (Purok 4 and 5, Look 1st)			3,600,000.00				
Construction of Drainage (Sitio Patubigan, Look 2nd)			-				
Construction of Drainage (Ningan)			317,433.60				
Construction of Drainage (Purok 1, San Pablo)			8,706,000.00				
Construction of Drainage Canal (Antico St., Purok 3, Sumapang Matanda)			916,651.77				
Construction/Rehabilitation of Drainage Canal (Sta. Ana St., Manuelad Homes, Mojon)			-				
Construction of Drainage (Enriquez St., San Gabriel)			-				
Construction/Installation of Concrete Drainage Cover (Cristina St., Peralta St., Rosario St., Remedios St., Concepcion St., Isidro St., Ginhawa)			-				
Construction of Box Culvert Drainage -Phase 1 (Sitio Tabing Bulihan)			3,500,000.00				
Rehabilitation of Bridge, Riprap and Slope Protection (Malolos-guguinto Boundary, Sitio Silangan, Look 2nd)			-				
Construction of Flood Gate and Pumping Station			-				
Construction of Drainage Canal (Block 73, Northville 8, Bnagkal)			2,000,000.00				
Construction of Drainage Canal (Purok 4, Mabolo)				1,600,000.00		1,600,000.00	

HON. ROBERTO J. CASIRO
 CITY COMMISSIONER

HON. ROBIN VINCENT G. VILLALBA
 CITY COMMISSIONER

HON. RIMINO CARLO C. BAPTISTA
 CITY COMMISSIONER

HON. MICHAEL M. AQUINO
 CITY COMMISSIONER

HON. MIGUEL ALBERTO T. BAPTISTA
 CITY VICE MAYOR

HON. MARCELO F. DOMINGO
 CITY COMMISSIONER

HON. THEOPHILUS CHERYL B. OZGA
 CITY COMMISSIONER

HON. VENONIANO M. ALDEN III
 CITY COMMISSIONER

HON. JEROME T. SANCAY
 CITY COMMISSIONER

HON. JEROME T. DE LA ROSA
 CITY COMMISSIONER

HON. DIOSDADO C. DELA CRUZ
 CITY COMMISSIONER

HON. RAFAEL DELA CRUZ
 CITY COMMISSIONER

OBJECT OF EXPENDITURES	Account	Code	PAST YEAR	CURRENT YEAR			BUDGET YEAR
				First Semester	Second Semester	Total	
Construction of Drainage Canal (Near Elementary School, Manned Homes, Phase 2, San Agustin)			720,000.00	-	720,000.00		
Construction of Drainage Canal (Purok 5, Paglalanun St., San Pablo)			852,000.00	852,000.00			
Construction of Drainage Canal (Purok 2, Santos)			1,980,000.00	-	1,980,000.00		
Construction of Drainage Canal (St. Michael St., Purok 1, Sumapang Matanda)			-	1,600,000.00	1,600,000.00		
Construction of Drainage Canal (Landas ng Buhay, Purok 3, Sumapang Matanda)			-	1,200,000.00	1,200,000.00		
Construction of Rehabilitation of Drainage Canal (Site Biga, Dakila)			360,000.00	-	360,000.00		
Rehabilitation Drainage Canal (Kabayanan St., Mojon)			640,000.00	-	640,000.00		
Rehabilitation/Upgrading of Drainage Canal (Sapang Mahaba, Panasahan)			1,300,000.00	-	1,300,000.00		
Ripraping of Irrigation Canal (Surto-Castor Property, Rosal St., Ligas)			-	870,000.00	870,000.00		
Construction of Riprap (Sumapang Bata)			781,661.01	-	781,661.01		
Rehabilitation of Slope Protection (Namayana)			-	1,196,969.00	1,196,969.00		
Construction of Water Gates (Site Bulihan, Balayng)			-	-	-		
Construction of Water Gate (Matimbo MRF)			-	-	-		
Construction of Water Gates (Irrigation Canal, Sumapang Bata)			-	-	-		
Replacement of Box Culvert Bridge (Mojon)			-	-	-		
Replacement of Irrigation Bridge (Sumapang Bata)			-	-	-		
Construction of Drainage (Infront of slaughter house, San Vicente)			-	-	-		
TOTAL FLOOD CONTROL SYSTEMS EXPENSES			17,878,885.37	7,318,969.00	15,100,630.01	10,470,000.00	
POWER SUPPLY SYSTEMS EXPENSES			1-07-03-050				
Installation of Solar Street Lights (City Government Center, Bulihan)			1,211,794.32				
Installation of Street Lights (San Juan)			-				
Installation of Street Lights (Sto. Nino)			399,100.00				
Installation of Solar Street Lights (City Government Center, Bulihan)			15,981,401.52				
Solar Powered Waiting Sheds and Walkways (City Government Center, Bulihan)							
Installation of Street Lights (Purok 6, Agatha, Tikay)				1,000,000.00	1,000,000.00	6,811,620.00	
Installation of Solar Streetlights and Solar Studs (Sto. Cristo - Mabolo Diversion Road, Sto. Cristo)							
TOTAL POWER SUPPLY SYSTEMS EXPENSES			17,592,295.84	1,000,000.00	1,000,000.00	6,811,620.00	
OTHER INFRASTRUCTURE ASSETS			1-07-03-990				
Construction of Covered Court (Purok 4, Balite)			5,000,000.00				
Construction of Basketball Court and Tennis Court (City Government Center, Bulihan)						8,000,000.00	
TOTAL OTHER INFRASTRUCTURE ASSETS			5,000,000.00	-	-	8,000,000.00	
BUILDINGS			1-07-04-010				
Construction of Multi-Purpose Hall (Siteo Tikawa, Matimbo)							
Construction of Multi-Purpose Hall (Purok 3, Sumapang Bata)							
Rehabilitation of Multi-Purpose Hall (Primero De Junio st., Liang)							
Site Development and Construction of Main Drainage (Regional Evacuation Center, City Government Center, Bulihan)			1,557,523.29				

HON. FRANCISCO J. CASTRO
 CITY GOVERNOR

HON. JOHN VALENT G. ALDREY III
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HON. MICHAEL M. AQUINO
 CITY COUNCILOR

HON. MIGUEL ALBERTO T. BAPTISTA
 CITY VICE MAYOR

HON. NICHOLAS F. DOMINICO
 CITY COUNCILOR

HON. JUANITA CHERILL B. OZA
 CITY COUNCILOR

HON. RICARDO M. ALDREY III
 CITY COUNCILOR

HON. MARICEL R. MARICEL
 CITY COUNCILOR

HON. DIONISIO C. MENDOZA
 CITY COUNCILOR

HON. MARICEL R. MARICEL
 CITY COUNCILOR

B. Special Provisions

Use and Release of Fund. The 20% Development Fund shall be strictly utilized in accordance with the general policies prescribed under DBM-Department of Finance-DILG JMC No. 1 dated November 4, 2020, and for the projects included in the approved AIP of the [LGU] for FY 2024. The development projects identified shall be consistent with the local development plan duly approved by the Local Development Council and local sanggunian. The disbursement of this fund shall be based on the approved Project Procurement Management Plan for FY 2024, and shall be subjected to all existing budgeting, accounting, and auditing laws, rules, and regulations.

3.3 OTHER SPECIAL PURPOSE APPROPRIATIONS

A. Proposed New Appropriations

OFFICE / PROGRAM / OBJECT OF EXPENDITURE	Account Code	2022		Current Year (Estimate)		Budget Year 2024 (Proposed)
		Past Year (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total	
Office of the City Mayor						
Donations - Aid to Barangay	5-02-99-080	612,000.00	-	612,000.00	612,000.00	612,000.00
TOTAL APPROPRIATIONS		612,000.00	-	612,000.00	612,000.00	612,000.00

B. Special Provisions

Use and Release of Fund. The release, utilization, and disbursement of the appropriation herein provided shall be subject to all existing budgeting, accounting, and auditing laws, rules and regulations.

HON. FRANCISCO J. CASTRO
 CITY COUNCILOR

HON. BERNARD ALBERTO C. AYUS
 CITY COUNCILOR

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 CITY COUNCILOR

HON. MICHAEL M. QUINO
 CITY COUNCILOR

HON. MIGUEL ALBERTO T. BAUTISTA
 CITY VICE MAYOR

HON. MIGUEL CARLOS B. SOTO
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 CITY COUNCILOR

HON. TERESA CERRILLO B. OZGA
 CITY COUNCILOR

HON. ROBERTO M. ALARCON III
 CITY COUNCILOR

HON. DOMINIC T. SANCAY
 CITY COUNCILOR

HON. JEROME B. BIRGO
 CITY COUNCILOR

HON. DIONISIO C. BERDUA
 CITY COUNCILOR

HON. STANLEY L. OZGA
 CITY COUNCILOR

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3. 4 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

A. Proposed New Appropriations

PARTICULARS	Account Code	Income Classification	2022 Past Year (Actual)	Current Year Appropriation			2024 Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total (Estimate)	
PERSONAL SERVICES	5-01						
SALARIES & WAGES							
Salaries & Wages - Regular	5-01-01-010		4,739,559.82	2,931,339.00	4,089,201.00	7,020,540.00	7,232,832.00
Salaries & Wages - Casual	5-01-01-020						
OTHER COMPENSATION							
Personnel Economic Relief Allowance (PERA)	5-01-02-010		348,181.60	170,000.00	334,000.00	504,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020		88,568.10	67,500.00	67,500.00	135,000.00	135,000.00
Transportation Allowance (TA)	5-01-02-030		88,568.10	67,500.00	67,500.00	135,000.00	135,000.00
Clothing & Uniform Allowance	5-01-02-040		84,000.00	84,000.00	42,000.00	126,000.00	126,000.00
Subsistence Allowance	5-01-02-050						
Laundry Allowance	5-01-02-060						
Hazard Pay	5-01-02-110						
Overtime Pay	5-01-02-130		19,679.06	11,365.38	338,634.62	350,000.00	350,000.00
Mid Year Bonus	5-01-02-140-1		348,285.00	482,773.00	102,272.00	585,045.00	602,736.00
Year End Bonus	5-01-02-140		501,961.00		585,045.00	585,045.00	602,736.00
Cash Gift	5-01-02-150		71,500.00		105,000.00	105,000.00	105,000.00
OTHER BONUSES AND ALLOWANCES							
Productivity Enhancement Incentive PEI	5-01-02-080		72,500.00		105,000.00	105,000.00	105,000.00
Grant of Loyalty Award	5-01-02-990		30,000.00	10,000.00	5,000.00	15,000.00	15,000.00
Anniversary Bonus (CY2027)	5-01-02-990		45,000.00		-		
Performance Based Bonus PBB	5-01-02-990						
Service Recognition Incentive SRI	5-01-02-990		308,000.00				












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PARTICULARS	Account Code	Income Classification	2022 Past Year (Actual)	Current Year Appropriation			2024 Budget Year (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total (Estimate)	
Machinery and Equipment - Security Equipment	1-07-05-100			659,500.00	340,500.00	1,000,000.00	1,000,000.00
Transportation Equipment - Motor Vehicle	1-07-06-010		1,370,000.00		-		200,000.00
Furniture and Fixtures	1-07-07-012				200,000.00	200,000.00	200,000.00
TOTAL CAPITAL OUTLAY			2,441,950.00	859,750.00	4,140,250.00	5,000,000.00	5,000,000.00
SPECIAL PURPOSE APPROPRIATIONS							
TOTAL SPECIAL PURPOSE APPROPRIATIONS			-	-	-	-	-
TOTAL APPROPRIATIONS			15,381,891.37	6,500,529.83	15,047,390.54	21,547,920.37	23,061,907.68


 HON. FRANCISCO J. GASTON
 CITY COMMISSIONER

 HON. JUAN PABLO E. MANITAS
 CITY COMMISSIONER

 HON. RICARDO M. QUIÑO
 CITY COMMISSIONER

 HON. NESTOR RAMOS S. SINO
 CITY COMMISSIONER

 HON. NESTOR RAMOS S. SINO
 CITY COMMISSIONER

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 CITY COMMISSIONER

 HON. NESTOR RAMOS S. SINO
 CITY COMMISSIONER


 HON. MIGUEL ALARICO
 CITY VICE MAYOR

B. Special Provisions

Appropriations for Programs and Specific Activities. The amount appropriated herein for subsidies and programs of the LEF shall be used specifically for the identified activities subject to existing budgeting, accounting, and auditing laws, rules, and regulations.

4. Summary of the FY 2024 Proposed New Appropriations

4.1 Proposed New Appropriations, by Object of Expenditure and by Sector

A. General Fund

Particulars	Account Code (PGCA)	GENERAL SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
PERSONAL SERVICES	5-01					
Salaries & Wages - Regular	5-01-01-010	117,200,892.00	57,929,304.00	26,298,048.00		201,428,244.00
Salaries & Wages - Casual	5-01-01-020	125,482,742.77	9,253,636.00	-		134,736,378.77
OTHER COMPENSATION						
Personnel Economic Relief Allowance (PERA)	5-01-02-010	7,704,000.00	3,624,000.00	1,848,000.00		13,176,000.00
Representation Allowance (RA)	5-01-02-020	2,230,200.00	308,400.00	459,000.00		2,997,600.00
Transportation Allowance (TA)	5-01-02-030	2,230,200.00	308,400.00	459,000.00		2,997,600.00
Clothing & Uniform Allowance	5-01-02-040	1,926,000.00	906,000.00	462,000.00		3,294,000.00
Subsistence and Laundry Allowance	5-01-02-050/060	4,068,000.00	5,088,600.00	732,600.00		9,889,200.00
Honoraria	5-01-02-100	4,068,000.00	-	-		4,068,000.00
Hazard Pay	5-01-02-110	17,749,228.80	1,741,977.00	1,741,977.00		19,491,205.80
Overtime Pay	5-01-02-130	9,230,000.00	900,000.00	1,159,679.60		11,289,679.60
Mid Year Bonus	5-01-02-140-1	9,766,741.00	4,827,442.00	2,191,504.00		16,785,687.00
Year End Bonus	5-01-02-140	9,766,741.00	4,827,442.00	2,191,504.00		16,785,687.00
Cash Gift	5-01-02-150	1,605,000.00	755,000.00	385,000.00		2,745,000.00
OTHER BONUSES AND ALLOWANCES						
Productivity Enhancement Incentive PEI	5-01-02-080-01	1,605,000.00	755,000.00	385,000.00		2,745,000.00
Grant of Loyalty Award	5-01-02-990-02	215,000.00	65,000.00	50,000.00		330,000.00
Anniversary Bonus (CY2027)	5-01-02-990-03	-	-	-		-
Performance Based Bonus PBB	5-01-02-990-04	-	-	-		-
Service Recognition Incentive - SRI	5-01-02-990-5	-	-	-		-
PERSONNEL BENEFIT CONTRIBUTIONS						
Retirement & Life Insurance Contributions	5-01-03-010	14,064,107.04	6,951,156.48	3,155,765.76		24,171,389.28
PAG-BIG Contributions	5-01-03-020	385,200.00	181,200.00	92,400.00		658,800.00
PHILHEALTH Contributions	5-01-03-030	2,930,022.30	1,448,232.60	657,451.20		5,035,706.10
Employees Compensation Insurance Premiums	5-01-03-040	385,200.00	181,200.00	92,400.00		658,800.00
OTHER PERSONNEL BENEFITS						
Terminal Leave Benefits	5-01-04-030	12,685,000.00	6,633,000.00	600,000.00		19,918,000.00
Other Personnel Benefits	5-01-04-990	31,521,153.76	9,362,263.17	6,699,994.62		47,582,511.55
Salary Differential (2012 OSSP)	5-01-04-990	5,857,744.42	11,913,870.62	353,170.56		18,124,785.60
TOTAL PERSONAL SERVICES		360,858,944.29	143,968,735.67	50,013,594.74	-	554,841,274.70
EXPENSES	5-02					
Traveling Expenses	5-02-01-010	11,603,000.00	1,300,000.00	600,000.00		13,503,000.00
Scholarship Grants/Expenses	5-02-02-010	18,734,200.00	6,031,220.00	2,937,500.00		27,702,920.00
Office Supplies Expenses	5-02-03-010	30,000,000.00	-	-		30,000,000.00
Accountable Forms Expenses	5-02-03-020	1,208,800.00	-	-		1,208,800.00
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	400,000.00		400,000.00
Drugs and Medicines Expenses	5-02-03-070	20,865,000.00	-	-		20,865,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	-	6,808,600.00	-		6,808,600.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	26,950,000.00	-	-		26,950,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	20,000.00	5,000.00	11,471,000.00		11,496,000.00
Textbook and Instructional Materials Expenses	5-02-03-110	10,000.00	1,600,000.00	-		1,610,000.00
Other Supplies and Materials Expenses	5-02-03-990	13,616,346.00	9,834,200.00	871,220.00		24,321,766.00
Water Expenses	5-02-04-010	3,000,000.00	-	-		3,000,000.00
Electricity Expenses	5-02-04-020	43,000,000.00	-	-		43,000,000.00
Postage and Courier Services	5-02-05-010	96,000.00	-	30,000.00		126,000.00
Communication Expenses	5-02-05-020	6,906,945.40	340,000.00	150,000.00		7,396,945.40
Internet, Subscription Expenses	5-02-05-030	-	-	5,900.00		5,900.00
Awards/Rewards Expenses	5-02-06-010	2,820,000.00	360,000.00	-		3,180,000.00

HON. RICARDO M. ALDABA III
 CITY COMMISSIONER

HON. JOHN VILBERT G. VITOG III
 CITY COMMISSIONER

HON. MIMO GARLO C. BAUTISTA
 CITY COMMISSIONER

HON. MICHAEL M. AQUINO
 CITY COMMISSIONER

HON. NICHOLAS B. SOTO
 CITY COMMISSIONER

HON. NIGUEL ALBERTO T. BAUTISTA
 CITY VICE MAYOR

HON. JESUS B. DE LA CRUZ
 CITY COMMISSIONER

HON. RICHARD B. DELA CRUZ
 CITY COMMISSIONER

HON. DIONISIO S. MENDOZA
 CITY COMMISSIONER

HON. ANTONIO F. DOMINGO
 CITY COMMISSIONER

HON. TERRY S. SANTIAGO
 CITY COMMISSIONER

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Particulars	Account Code (PGCA)	GENERAL SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES	OTHER SERVICES	TOTAL
Prizes	5-02-06-020	887,000.00	354,000.00	52,500.00		1,293,500.00
Survey Expenses	5-02-07-010	-	-	200,000.00		200,000.00
Research, Exploration and Development Expenses	5-02-07-020	400,000.00	-	-		400,000.00
Demolition/Relocation Expenses	5-02-08-010	-	-	100,000.00		100,000.00
Destling and Dredging Expenses	5-02-08-020	-	-	-		-
Confidential Expenses	5-02-10-010	4,929,000.00	-	-		4,929,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	1,069,860.24	-	-		1,069,860.24
Auditing Services	5-02-11-020	2,000,000.00	-	-		2,000,000.00
Consultancy Services	5-02-11-030	1,000,000.00	-	-		1,000,000.00
General Services	5-02-12-000	78,251,600.00	-	-		78,251,600.00
Repair and Maintenance	5-02-13-020	35,095,000.00	2,600,000.00	6,371,000.00		44,066,000.00
Fidelity Bond Premium	5-02-16-020	700,000.00	-	-		700,000.00
Insurance Expenses	5-02-16-030	12,000,000.00	-	-		12,000,000.00
Advertising Expenses	5-02-99-010	130,000.00	-	-		130,000.00
Printing And Publication Expenses	5-02-99-020	7,693,520.00	1,217,000.00	139,310.00		9,049,830.00
Representation Expenses - For Official Meetings	5-02-99-030	9,678,500.00	150,000.00	419,000.00		10,247,500.00
Rent Expenses	5-02-99-050	3,960,000.00	-	200,000.00		4,160,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	9,580,000.00	-	-		9,580,000.00
Subscription Expenses	5-02-99-070	1,058,500.00	-	-		1,058,500.00
Donations	5-02-99-080	265,664,800.00	126,847,400.00	2,714,500.00		395,226,700.00
Other Maintenance and Operating Expenses OMOE	5-02-99-990	258,015,357.54	5,694,644.00	2,591,396.00		266,301,397.54
Total MOOE		871,267,239.11	187,057,320.00	30,419,896.00	-	1,088,744,455.11
Loan Amortization / Debt Servicing		44,733,570.59				44,733,570.59
TOTAL FINANCIAL EXPENSES		44,733,570.59				44,733,570.59
CAPITAL OUTLAY						
Land	1-07-01	15,000,000.00				15,000,000.00
Land Improvements	1-07-02	5,000,000.00				5,000,000.00
Infrastructure Assets	1-07-03	97,300,000.00				97,300,000.00
Buildings and Other Structures	1-07-04	8,100,000.00				8,100,000.00
Machinery & Equipment	1-07-05	55,055,470.00				55,055,470.00
Transportation Equipment	1-07-06	34,740,000.00				34,740,000.00
Furniture Fixtures and Books	1-07-07	6,921,000.00				6,921,000.00
Other Property Plant & Equipment	1-07-99			200,000.00		200,000.00
Computer Software-Hardware (Computerization)	1-09-01-020	27,795,754.00		500,000.00		28,295,754.00
Total Capital Outlay		249,912,224.00	17,280,000.00	9,464,500.00	-	276,656,724.00
SPECIAL PURPOSE APPROPRIATIONS						
5% Disaster Risk Reduction Management Fund		114,100,000.00				114,100,000.00
Appropriation For Development Programs/Projects (20% Development Fund)		105,413,087.00	798,000.00	96,100,888.60		202,311,975.60
Donations - Aid to Barangay	5-02-99-080	612,000.00				612,000.00
TOTAL SPECIAL PURPOSE APPROPRIATIONS		220,125,087.00	798,000.00	96,100,888.60	-	317,023,975.60
TOTAL APPROPRIATIONS		1,746,897,064.99	349,104,055.67	185,998,879.34	-	2,282,000,000.00

HON. MARICELYN S. DOMINGO
 CITY COUNCILOR

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 CITY COUNCILOR

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HON. MARICELYN S. DOMINGO
 CITY COUNCILOR

HON. DEBBIE L. SAN LUIS
 CITY COUNCILOR

HON. DIANELO C. MEDINA
 CITY COUNCILOR

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HON. JOHN VINCENT C. VILLEGAS
 CITY COUNCILOR

HON. FRANCISCO J. CASTRO
 CITY COUNCILOR

HON. NIGRELI CARLOS B. SOTO
 CITY COUNCILOR

B. Economic Enterprise

PARTICULARS	Account Code	Income Classification	2022		Current Year Appropriation		Budget Year 2024 (Proposed)
			Past Year (Actual)	First Semester (Actual)	Second Semester (Estimate)	Total (Estimate)	
PERSONAL SERVICES	5-01						
Salaries & Wages - Regular	5-01-01-010		4,739,559.82	2,931,339.00	4,089,201.00	7,020,540.00	7,232,832.00
Salaries & Wages - Casual	5-01-01-020						
OTHER COMPENSATION							
Personal Economic Relief Allowance (PERA)	5-01-02-010		348,181.60	170,000.00	334,000.00	504,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020		88,568.10	67,500.00	67,500.00	135,000.00	135,000.00
Transportation Allowance (TA)	5-01-02-030		88,568.10	67,500.00	67,500.00	135,000.00	135,000.00
Clothing & Uniform Allowance	5-01-02-040		84,000.00	84,000.00	42,000.00	126,000.00	126,000.00
Subsistence Allowance	5-01-02-050		84,000.00	84,000.00	42,000.00	126,000.00	126,000.00
Laundry Allowance	5-01-02-060						
Hazard Pay	5-01-02-110						
Overtime Pay	5-01-02-130		19,679.06	11,365.38	338,634.62	350,000.00	350,000.00
Mid Year Bonus	5-01-02-140-1		348,285.00	482,773.00	102,272.00	585,045.00	602,736.00
Year End Bonus	5-01-02-140		501,961.00		585,045.00	602,736.00	602,736.00
Cash Gift	5-01-02-150		71,500.00		105,000.00	105,000.00	105,000.00
OTHER BONUSES AND ALLOWANCES							
Productivity Enhancement Incentive PEI	5-01-02-080		72,500.00		105,000.00	105,000.00	105,000.00
Grant of Loyalty Award	5-01-02-990		30,000.00	10,000.00	5,000.00	15,000.00	15,000.00
Anniversary Bonus (CY2027)	5-01-02-990		45,000.00				
Performance Based Bonus PBB	5-01-02-990						
Service Recognition Incentive SRI	5-01-02-990		308,000.00				
PERSONNEL BENEFIT CONTRIBUTIONS							
Retirement & Life Insurance Contributions	5-01-03-010		568,749.34	351,760.68	490,704.12	842,464.80	867,939.84
PAG-BIG Contributions	5-01-03-020		17,700.00	9,100.00	16,100.00	25,200.00	25,200.00
PHILHEALTH Contributions	5-01-03-030		93,908.16	57,136.26	100,825.89	157,962.15	180,820.80
Employees Compensation Insurance Premiums	5-01-03-040		17,700.00	9,100.00	16,100.00	25,200.00	25,200.00
OTHER PERSONNEL BENEFITS:							
Terminal leave Benefits	5-01-04-030		506,133.33	931,674.49	268,325.51	1,200,000.00	1,981,363.04
Other Personnel Benefits	5-01-04-990				551,463.42	551,463.42	1,981,363.04
CREATION OF NEW POSITIONS (for funding only)							
Administrative Aide 1 - 5G 1 (4 positions)							988,080.00
TOTAL PERSONAL SERVICES			7,949,993.51	5,183,248.81	7,284,671.56	12,467,920.37	13,981,907.68
MAINTENANCE AND OTHER OPERATING EXPENSES	5-02						
Traveling Expenses	5-02-01-010		11,300.00	9,900.00	90,100.00	100,000.00	100,000.00
Training Expenses	5-02-02-010				200,000.00	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010		120,288.25	47,840.50	352,159.50	400,000.00	400,000.00
Other Supplies and Materials Expenses	5-02-03-990		291,320.00	63,915.02	386,084.98	450,000.00	1,150,000.00
Communication Expenses	5-02-05-020		10,000.00	10,000.00	20,000.00	30,000.00	30,000.00
General Services - Job Order	5-02-12-000		4,177,411.11				
Repairs and Maintenance - Market, Slaughterhouse and Fish Port	5-02-13-990		196,296.00	104,158.00	895,842.00	1,000,000.00	1,000,000.00
Repairs and Maintenance - Malolos Sports and Convention Center (MSC)	5-02-13-990		12,500.00	699.00	999,301.00	1,000,000.00	1,000,000.00
Representation Expenses-Official Meetings	5-02-99-030		3,025.00	4,000.00	196,000.00	200,000.00	200,000.00
Other Maintenance and Other Operating Expenses	5-02-99-990		167,807.50	217,018.50	482,981.50	700,000.00	
TOTAL MOOE			4,989,947.86	457,531.02	3,622,468.98	4,080,000.00	4,080,000.00
FINANCIAL EXPENSES							
CAPITAL OUTLAY							
Rehabilitation of Malolos Public Market and Fish port	1-07-04-040		799,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Rehabilitation of Malolos Public Cemetery - Improvement	1-07-04-990			500,000.00	500,000.00	500,000.00	500,000.00
Rehabilitation of Malolos Sports and Convention Center	1-07-04-990			300,000.00	500,000.00	500,000.00	800,000.00
Machinery and Equipment - Office Equipment	1-07-05-020		134,870.00	200,250.00	300,000.00	300,000.00	300,000.00
Machinery and Equipment - Information and Communication Technology Equipment	1-07-05-030		138,080.00	200,250.00	299,750.00	500,000.00	500,000.00
Machinery and Equipment - Security Equipment	1-07-05-100			659,500.00	340,500.00	1,000,000.00	1,000,000.00
Transportation Equipment - Motor Vehicle	1-07-06-010		1,370,000.00			200,000.00	200,000.00
Furniture and Fixtures	1-07-07-012				200,000.00	200,000.00	200,000.00
TOTAL CAPITAL OUTLAY			2,441,950.00	859,750.00	4,140,250.00	5,000,000.00	5,000,000.00
SPECIAL PURPOSE APPROPRIATIONS							
TOTAL SPECIAL PURPOSE APPROPRIATIONS							
TOTAL APPROPRIATIONS			15,381,891.37	6,500,529.83	15,047,390.54	21,547,920.37	23,061,907.68

HON. FRANCISCO J. CASTRO
 CITY COMMISSIONER

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 CITY COMMISSIONER

HON. MICHAEL M. ADORNO
 CITY COMMISSIONER

HON. NIGUEL ALBERTO T. BAUTISTA
 CITY VICE MAYOR

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 CITY COMMISSIONER

HON. RICHIE CHERYL B. OZTE
 CITY COMMISSIONER

HON. JEROME R. REYNANT
 CITY COMMISSIONER

HON. JEROME R. REYNANT
 CITY COMMISSIONER

HON. DIANE D. C. REYNANT
 CITY COMMISSIONER

HON. RICHIE CHERYL B. OZTE
 CITY COMMISSIONER

4.2 Proposed New Appropriations, by Office

OFFICE	PS	MOOE	FE	CO	Total
1 OFFICE OF THE CITY MAYOR	178,318,131.55	719,913,648.18	44,733,570.59	331,786,111.00	1,274,751,461.32
2 OFFICE OF THE CITY VICE MAYOR	15,543,461.35	12,897,400.00	0.00	5,020,000.00	33,460,861.35
3 OFFICE OF THE SANGGUNIANG PANGUNGSD	42,826,360.16	29,044,800.00	0.00	15,800,000.00	87,671,160.16
4 OFFICE OF THE SP SECRETARY	14,162,557.79	12,750,000.00	0.00	5,200,000.00	32,112,557.79
5 OFFICE OF THE CITY ADMINISTRATOR	17,332,984.07	18,670,000.00	0.00	3,700,000.00	39,702,984.07
6 OFFICE OF THE CITY HUMAN RESOURCES MANAGEMENT OFFICER	7,951,879.44	3,367,800.00	0.00	690,000.00	12,009,679.44
7 OFFICE OF THE CITY PLANNING AND DEVELOPMENT COORDINATOR	8,212,381.30	4,151,127.93	0.00	464,000.00	12,827,509.23
8 OFFICE OF THE CITY CIVIL REGISTRAR	5,478,313.89	1,278,761.00	0.00	762,500.00	7,519,574.89
9 OFFICE OF THE CITY GENERAL SERVICES OFFICER	21,554,772.19	128,895,000.00	0.00	17,640,000.00	168,089,772.19
10 OFFICE OF THE CITY BUDGET OFFICER	7,892,854.75	820,000.00	0.00	480,000.00	9,192,854.75
11 OFFICE OF THE CITY ACCOUNTANT	7,273,677.14	925,000.00	0.00	1,416,000.00	9,614,677.14
12 OFFICE OF THE CITY TREASURER	15,586,316.44	6,339,991.00	0.00	10,679,000.00	32,605,307.44
13 OFFICE OF THE CITY ASSESSOR	12,024,944.08	5,130,000.00	0.00	440,000.00	17,594,944.08
14 OFFICE OF THE CITY LEGAL OFFICER	6,700,310.14	1,270,711.00	0.00	1,772,700.00	9,743,721.14
15 OFFICE OF THE CITY HEALTH OFFICER	105,784,397.10	71,096,656.00	0.00	16,378,000.00	193,259,053.10
16 OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT OFFICER	38,184,338.57	115,960,664.00	0.00	1,700,000.00	155,845,002.57
17 OFFICE OF THE CITY AGRICULTURIST	9,371,266.51	15,235,850.00	0.00	5,130,000.00	29,737,116.51
18 OFFICE OF THE CITY VETERINARIAN	7,127,514.43	1,120,000.00	0.00	3,865,000.00	12,112,514.43
19 OFFICE OF THE CITY ENGINEER	21,440,605.10	8,460,000.00	0.00	94,880,888.60	124,781,493.70
20 OFFICE OF THE CITY ARCHITECT	4,219,422.07	930,000.00	0.00	1,300,000.00	6,449,422.07
21 OFFICE OF THE CITY TRAINING, EMPLOYMENT AND COOPERATIVE OFFICER	7,854,786.63	4,674,046.00	0.00	389,500.00	12,918,332.63
Sub Total	554,841,274.70	1,162,931,455.11	44,733,570.59	519,493,699.60	2,282,000,000.00
22 OFFICE OF THE CITY ECONOMIC ENTERPRISES MANAGER	13,981,907.68	4,080,000.00	0.00	5,000,000.00	23,061,907.68
Sub Total	13,981,907.68	4,080,000.00	0.00	5,000,000.00	23,061,907.68
TOTAL	568,823,182.38	1,167,011,455.11	44,733,570.59	524,493,699.60	2,305,061,907.68

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 CITY COMMISSIONER

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 CITY COMMISSIONER

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 CITY COMMISSIONER

HON. DIANEY B. DEAN
 CITY COMMISSIONER

HON. DIONISIO C. MENDOZA
 CITY COMMISSIONER

HON. ALAN FRANCISCO S. CRUZ
 CITY COMMISSIONER

4.3 Summary of Statement of All Statutory and Contractual Obligations

A. General Fund

Description	Amounts
1. Statutory and Contractual Obligations	19,918,000.00
Terminal Leave Benefits	19,918,000.00
Debt Service / Bank Amortization	44,733,570.59
Retirement & Life Insurance Contributions	24,171,389.28
PAG-IBIG Contributions	658,800.00
PHILHEALTH Contributions	5,035,706.10
Employees Compensation Insurance Premiums	658,800.00
2. Budgetary Requirements	202,311,975.60
20% of NTA (formerly IRA) for Development Fund	202,311,975.60
5% Local Disaster Risk Reduction and Management (LDRMF)	114,100,000.00
Financial Assistance to Barangays (Php 1,000.00 minimum aid)	612,000.00
TOTAL	412,200,241.57

HON. DENNIS
 D. DE LA ROSA
 CITY COUNCILOR

HON. DIONISIO C. HERNANDEZ
 CITY COUNCILOR

HON. ...
 CITY COUNCILOR

B. Economic Enterprise

Description	Amounts
1. Statutory and Contractual Obligations	-
Terminal Leave	-
Debt Service	-
Retirement & Life Insurance Contributions	867,939.84
PAG-IBIG Contributions	25,200.00
PHILHEALTH Contributions	180,820.80
Employees Compensation Insurance Premiums	25,200.00
2. Budgetary Requirements	1,099,160.64
20% of NTA for Development Fund	1,099,160.64
5% Local Disaster Risk Reduction and Management	-
Financial Assistance to Barangays (Php 1,000.00 minimum aid)	-
TOTAL	1,099,160.64

HON. VICTORINO M. ALDRINA III
 CITY COUNCILOR

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 CITY COUNCILOR

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 CITY COUNCILOR

HON. ...
 CITY COUNCILOR

HON. ...
 CITY COUNCILOR

HON. MIGUEL ALBERTO T. BAUTISTA
 CITY VICE MAYOR

HON. ...
 CITY COUNCILOR

HON. ...
 CITY COUNCILOR

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 CITY COUNCILOR

Section 4. General Provisions

The following policies are hereby adopted for the fiscal year:

4.1 Availability of Appropriations. Unexpended balances of appropriations authorized in the annual appropriations ordinance shall revert to the unappropriated surplus of the general fund at the end of the fiscal year and shall not thereafter be available for the expenditure except by subsequent enactment. However, appropriations for CO shall continue and remain valid until fully spent, reverted or the project is completed. Reversions of continuing appropriations shall not be allowed unless obligations therefor have been fully paid or otherwise settled.

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

4.3 Meaning of Savings. Savings refer to portion or balances as of any given point in the fiscal year or any programmed or allotted appropriation which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation was originally authorized, or which result from unobligated compensation and related costs pertaining to vacant positions and leaves of absence without pay.

4.4 Use of Savings and Augmentation. Funds shall be available exclusively for the specific purpose for which they have been appropriated. No ordinance shall be passed authorizing any transfer of appropriations from one item to another.

Section 5. The Local Chief Executive or the Presiding Officer of the Sanggunian concerned may, by ordinance, be 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.

Section 6. Separability Clause. If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected shall continue to be in full force and effect.

Section 7. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January One, Two Thousand and Twenty-Four.

HON. FRANCISCO J. CASTRO
CITY COMMISSIONER
HON. ROBERTO B. LITOG
CITY COMMISSIONER
HON. NINA CARLO C. BAUTISTA
CITY COMMISSIONER
HON. MICHAEL M. AQUINO
CITY COMMISSIONER
HON. MIGUEL ANTONIO F. BAUTISTA
CITY VICE MAYOR
HON. MIGUEL CARLOS B. SOTO
CITY COMMISSIONER

HON. EDUARDO F. DOMINGO
CITY COMMISSIONER
HON. THOMAS CHERILL B. OTZ
CITY COMMISSIONER
HON. RICARDO M. RAMON III
CITY COMMISSIONER
HON. JEREMY S. DE LA ROSA
CITY COMMISSIONER
HON. JEREMY S. DE LA ROSA
CITY COMMISSIONER
HON. DIANE C. MENDOZA
CITY COMMISSIONER
HON. DIANE C. MENDOZA
CITY COMMISSIONER

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HON. FRANCISCO J. CASTRO

City Councilor

HON. NINO CARLO C. BAUTISTA

City Councilor

HON. MIGUEL CARLOS B. SOTO

City Councilor

HON. THERESE CHERYL B. OPLE

City Councilor

HON. EMMANUEL R. SACAY

City Councilor

HON. DIONISIO C. MENDOZA

City Councilor - ABC President

HON. JOHN VINCENT G. VITUG III

City Councilor

HON. MICHAEL M. AQUINO

City Councilor

HON. EDGARDO F. DOMINGO

City Councilor

HON. VICTORIANO M. ALDABA III

City Councilor

HON. DENNIS D. SAN DIEGO

City Councilor

HON. RIAN MACLYN T. DELA CRUZ

City Councilor - SK President

I HEREBY CERTIFY that the foregoing Appropriation Ordinance was approved by the Sangguniang Panlungsod.

MA. ROSALIE SP. CRUZ

Local Legislative Staff Officer V

Temporary Secretary to the Sangguniang Panlungsod

ATTESTED BY:

HON. MIGUEL ALBERTO T. BAUTISTA

City Vice Mayor - Presiding Officer

APPROVED/DISAPPROVED:

Date of Approval:

MC. 22, 2023

ATTY. CHRISTIAN T. NATIVIDAD

[Handwritten signature of Atty. Christian T. Natividad]

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