Republic of the Philippines
CITY OF ALAMINOS
Province of Pangasinan

ANNUAL BUDGET 2022

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VISION

We envision Alaminos City by 2030 to be a major growth center and prime tourism hub in Region I propelled by a [illegible], [illegible] and [illegible] local economy, with adequate, appropriate and world class facilities within a conserved and ecologically - balanced environment, which are inhabited by a [illegible], [illegible] and [illegible] and served by transparent, united and responsive local government leaders.

MISSION

A pro-active City Government, setting standards in good governance serving as an architect of holistic development, an integrator of development initiatives and provider of opportunities to the broadest segments of its constituents.

Republic of the Philippines
City of ALAMINOS
Province of Pangasinan

BUDGET MESSAGE

Members of the Sangguniang Panlungsod

Ladies and Gentlemen:

May I submit the proposed Annual Budget for **FY 2022** of the City Government both for the General Fund and Operation of Local Economic Enterprise pursuant to the provisions of Section 318 of R.A. 7160 *or the Local Government Code of 1991.*

A. INTRODUCTION

This proposed 2022 Budget was prepared and crafted after a thorough and careful deliberation with all concerned offices and departments with the main goal of making this 2022 Budget an effective tool for equitably allocating the limited resources of the City Government to the different sectors giving particular attention in providing programs designed to improve the lives of our people.

The City of Alaminos is also looking on how its plans, programs and activities are helping achieve the call of our President to address the increasing lack of trust of Filipinos in the government brought about by crime and corruption which ultimately affect the poorest and vulnerable members of our society. We must be guided therefore by the principle that it is the people who provide the lifeblood of the government through their taxes. Thus, their taxes must be spent wisely in order to lessen the erosion of trust in the government service.

In view thereof, the City has substantially committed funds to programs, projects and activities needed for an efficient and effective delivery of the basic services to our people. This 2022 Budget also seeks to integrate the City Development Plan into the expenditure program by proposing only those projects that have been considered as the City's top priority in its Annual Investment Plan (AIP).

The National Tax Allotment (NTA) shares for Fiscal Year 2022 is based on the certifications issued by the Bureau of Internal Revenue (BIR), Bureau of Customs (BOC), and the Bureau of the Treasury (BTr) on the computation of the share of LGUs from the the actual collections of national taxes pursuant to LGC of 1991(RA no. 7160) and the Supreme Court (SC) decision in the consolidated cases of Cong. Hermilando I. Mandanas, et al. vs. Executive Secretary Paquito Ochoa, Jr. et al. and Hon. Enrique T. Garcia, Jr. vs. Executive Secretary Paquito Ochoa, et al.

Pursuant to Section 17 (g) of RA No. 7160, the NTA and other local resources shall first cover the cost of providing the services and facilities enumerated under Section 17 (b) thereof, particularly those devolved by the National Government (NG), before applying the same for other purposes.

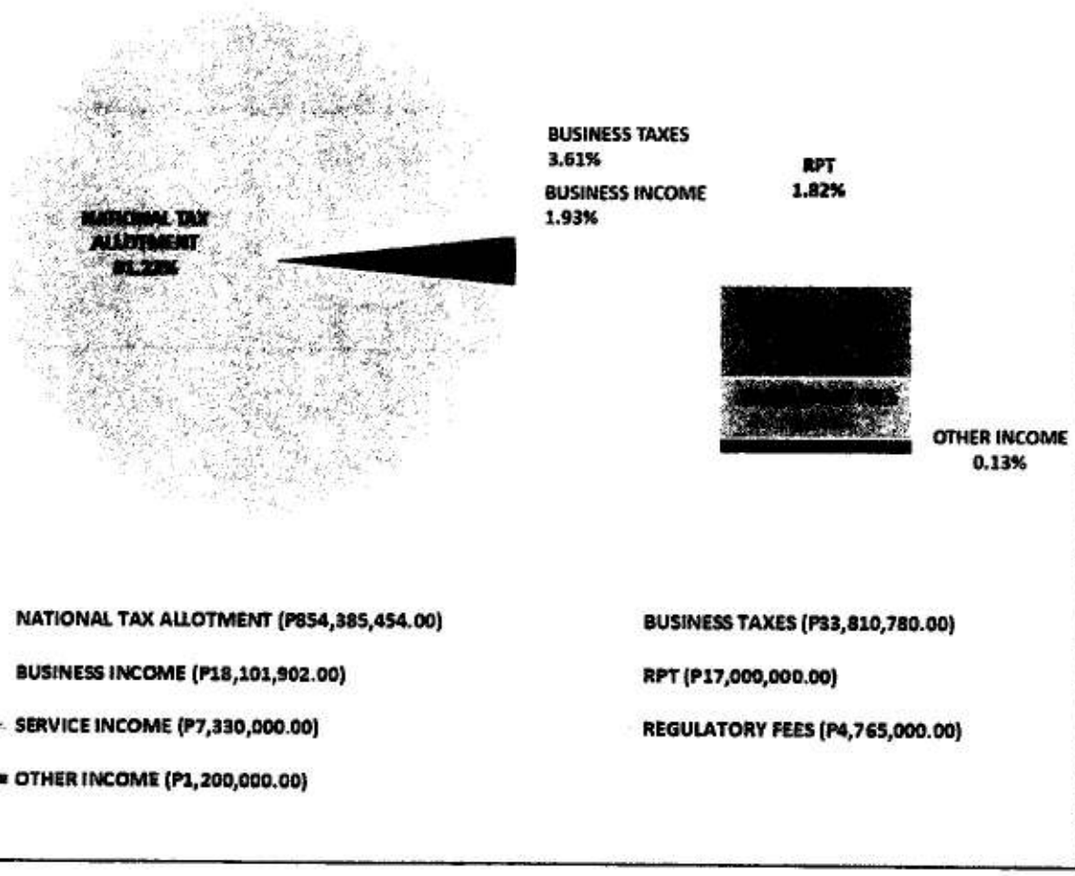
Moreover, in accordance with EO No. 138 dated June 1, 2021, the functions, services, and facilities which shall be fully devolved from the NG to LGUs not later than the end of FY 2024, shall include those indicated under Section 17 of RA No. 7160 and other existing laws which subsequently devolved functions of the NG to the LGUs. It is to be emphasized that cognizant of the autonomy of LGUs, there will be no new or additional functions in the set of devolved functions and services that the LGus are expected to assume, nor transferring of personnel from the National Government Agencies (NGA) to LGUs.

The City Government is tasked to formulate a three-year Devolution Transition Plan (DTP), Capacity Development (CapDev) Agenda and Communication plans and Strategies to effectively inform the public on the delineation of functions and services between the NGAs and LGUs, and this shall be aligned and complementary to the communications plan formulated and approved by the Committee on Devolution (ComDev) created under Section 6 of EO No. 138.

The City Government further believes that if the problems in our community will be addressed, the rest of its goals will be substantially achieved. As a result of our partnerships with other local governments and private sectors, our focus has been sharpened to look for innovative mechanisms to ensure that the programs will deliver the services that our people need. Looking at the City Government's 2022 Budget, a huge portion has been allocated towards programs that will result to inclusive and sustained development that will focus and support the City's agriculture, education, health and eco-tourism. This 2022 Budget also gives priority to the needs of our poor and vulnerable barangays as the City will do its best to provide for the specific needs of the barangays with high poverty and drug related problems including those which are most vulnerable to disasters.

The General Fund Budget for FY 2022 is composed of the City's Expenditure Program and Sources of Financing, both amounting to **Php 936,593,136.00.** The Expenditure Programs and Sources of Financing are illustrated in Exhibits 1 and 2, respectively:

Exhibit 1 : Distribution by Type of Revenue



B. GOALS AND OBJECTIVES

By this 2022 Budget, the City expects to attain the following:

1. Provide rapid and effective delivery of public service and access to all basic needs and services requirement of the City's constituents;

2. Prevention or suppression of drug related incidence/crimes and provision of special Drug Education/Rehabilitation Centers;

3. Provide employment opportunities through the development of the City's eco-tourism;

4. Increase of the City's agricultural productivity;

5. Enhancement of the delivery of health care and social services, and

6. Align the development projects, investment programs, and budgets to the economic and social recovery plans in relation to or after the Coronavirus Disease (COVID-19) pandemic.

C. FISCAL POLICIES

The City targets the adoption of the following revenue-generating measures to address the budgetary needs of the City:

1. Enhanced tax collection through tax information campaign and intensified tax collection efforts; and

2. Updating of tax rates and scale of fees.

D. PROGRAM THRUSTS AND PRIORITIES

It has been estimated that our total resources for the 2022 budget year will reach the total amount of **PESOS: NINE HUNDRED THIRTY SIX MILLION FIVE HUNDRED NINETY THREE THOUSAND ONE HUNDRED THIRTY SIX PESOS (Php 936,593,136.00)** 91.22% of which or equivalent to the total amount Php 854,385,454.00 will be derived from the City's National Tax Allotment (NTA) that comes from the National Government.

From the foregoing, it is clear that our City still relies heavily on NTA. Despite this, the City is determined and committed to gradually break itself from such reliance by continuing and formulating new measures that would improve the City's financial status. In fact, the City believes that the results of its ongoing efforts would manifest itself in the next five years as shown by the steady increase in the collection of the City's local taxes as presented by the figures below: **(with the exception on the 2022 Annual Budget because of the CORAVIRUS (COVID-19) pandemic)**

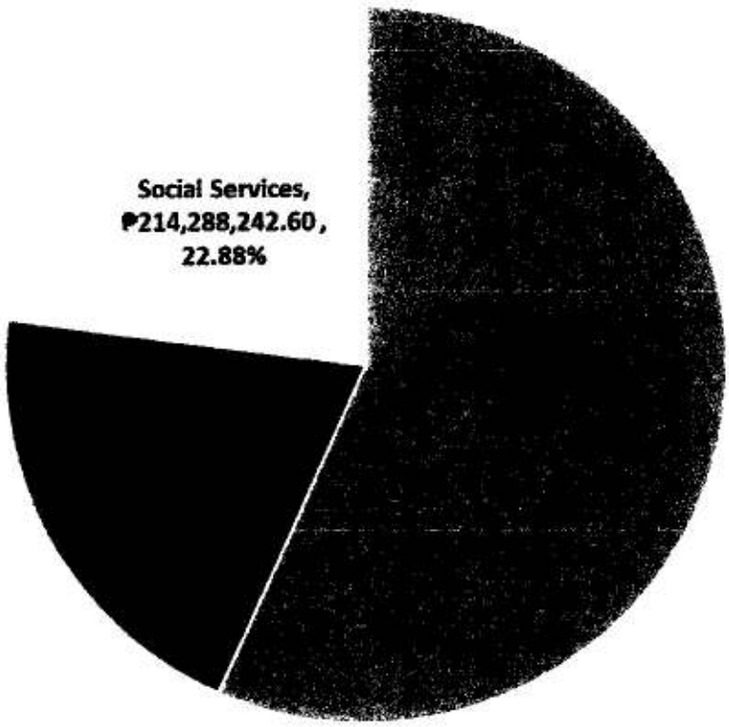
Year	Income From Local Taxes	Percentage Increase
2016	96,667,265.97	
2017	118,056,521.57	22.13%
2018	138,634,423.18	17.43%
2019	129,044,087.00	(6.92)%
2020	141,948,496.00	10%
2021	100,705,580.00	(29)%
2022	82,207,682.00	(18.37)%

E. EXPENDITURE PROGRAM

Year in and year out, the City strives to do more for its constituents. Now, we look into what the City is doing and determine how we, as public servants, can help to improve and maximize the City's limited resources. As reflected in Exhibit 2, the graph would show how

much of the City's expenditures are identified as Programs, Projects and Activities (PPAs) that respond to the call of our National Government.

Exhibit 2 : Expenditure Program (Distribution by Sector)
Budget Year 2022



Discussion:

General Services

Allocation made for this sector amounts to **Php 531,198,661.40 or 56.72%** of the total budget. The said amount will be distributed and be used to fund programs to promote public order and safety in the City and to fund the administration costs and other regulatory functions of the City government.

Social Services

The amount of **Php 214,288,242.60** or **22.88%** of the total budget is herein provided for the delivery of social and health services of the City such as scholarships, feeding programs, health services, etc.

Economic Services and Operation of Economic Enterprises

The budget allocates **Php 191,106,232.00** to this sector or **20.40%** of the total LGU budget.. This budget will be used by the income generating offices such as City Assessor, City Engineering, City Civil Registry, City Veterinary, Operation of Slaughterhouse, City Tourism, Business Permit and Licensing Section and Market Section.

The City also allocated **Php 170,877,091.00** for its Development Fund. All projects included under this item are the City's priority development projects embodied in its updated Annual Investment Plan (AIP) which have been duly approved by the

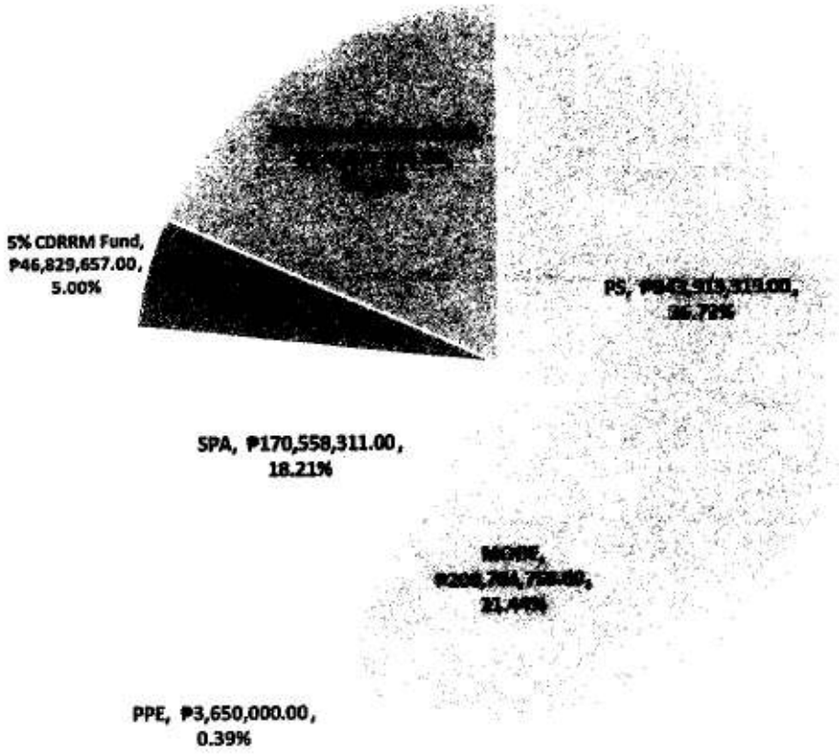
Sanggunian Panlungsod. This Development Fund shall be used to fund the City's development projects in order to attain the City's desired social, economic and environmental development.

Other Purposes

The amount reserved for CDRRMC amounts to **Php 46,829,657.00** representing 5% of the income of the City coming from regular sources. This amount shall be used to fund the programs, projects, and activities in relation to the City's risk reduction and resiliency programs. Also, the amount of **Php1,170,000.00** has been provided for the aid to the City's 39 barangays or equivalent to **Php 30,000.00** per barangay.

F. DISTRIBUTION BY MAJOR EXPENSE CLASS

Exhibit 3: Distribution by Major Expense Class



Personal Services

The total expenditures for Personal Services for the budget year is **Php 343,913,319.00**. Total Personal Services accounts for **36.72%** of the total budget of the City which is well with the minimum percentage required under the Local Government Code.

Maintenance and Other Operating Expenses

The amount of **Php 200,764,758.00** has been set aside for Maintenance & Other Operating Expenses of the City which represents **21.44%** of the total budget.

Property, Plant & Equipment (Capital Outlay)

Expenditures for Property, Plant & Equipment will amount to **Php 3,650,000.00** or **0.39%** of the total budget.

Devolved Functions

In accordance with EO No. 138 dated June 1, 2021, the amount of **Php 34,600,000.00** is appropriated for the functions, services and facilities which shall be partially/fully devolved from the NG to LGUs.

Likewise, an additional amount of **Php5,000,000.00** is allocated to augment the increase in personnel requirement and **Php 30,000,000.00** for the construction of additional needed facilities. Such amounts are reflected under PS and 20%DF respectively.

Other Purposes

The amounts of **Php 46,829,657.00** and **Php 1,170,000.00** as earlier mentioned were set aside as reserved for CDRRMF and Aid to Barangays, respectively.

G. CONCLUSION

Addressing the goals of the National Government needs an appreciation of our human and natural resources and the City's programs, projects and activities essentially reflect this as they were carefully studied to intensify our initiatives to utilize the potentials of our human resource which is a great step in giving our constituents a chance of having gainful employment.

We, as officers of the City, will continue to search for activities that would best fit the resources available to the City and we will stay committed to the task of enhancing the delivery of basic services to our constituents while consistently upholding the tenets of good governance.

Ladies and Gentlemen of the Sanggunian, this budget proposal manifests our determination to lay a strong foundation for a greater and progressive City. May we always join our hands as we fulfill our mission of providing a brighter future for our constituents.

Very truly yours,

ARTH BRYAN C. CELESTE
City Mayor

LBP Form No. 1

Annex C

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
ALAMINOS CITY, PANGASINAN

GENERAL FUND

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2020	CURRENT YEAR APPROPRIATION 2021			BUDGET YEAR 2022 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
I. Beginning Balance			**94,532,223.17**			**61,079,877.03**	**61,079,877.03**
II. Receipts							
REAL PROPERTY TAX			**17,863,508.49**	**16,753,804.83**	**246,195.17**	**17,000,000.00**	**17,000,000.00**
Current Year	4-01-02-040	R	17,863,508.49	16,753,804.83	246,195.17	17,000,000.00	17,000,000.00
Previous Year					-		
Advance Payment			13,533,621.19	14,609.08	(14,609.08)		
TAX ON BUSINESS			**39,897,907.43**	**27,156,775.44**	**6,019,004.56**	**33,175,780.00**	**30,175,780.00**
Previous Payment of Business Tax					-		
Amusement Tax	4-01-03-060		33,000.00	10,000.00	(10,000.00)		
Manufacturers, Assemblers, etc.		R	880,782.78	627,174.38	(627,174.38)		
Business Tax	4-01-03-030	R			33,175,780.00	33,175,780.00	30,175,780.00
Occupation Tax		R			-	-	-
Wholesalers, Distributers, etc.			7,012,858.84	4,460,613.04	(4,460,613.04)		
Exporters and on Manufacturers, Dealers, etc.					-		
of Essential Commodities			6,967,035.80	4,650,524.69	(4,650,524.69)		
Retailers			16,767,089.63	11,119,497.89	(11,119,497.89)		
Contractors and Other Independent Contractors			5,715,083.59	4,016,822.93	(4,016,822.93)		
Bank and Other Financial Institutions			2,513,155.24	2,246,758.51	(2,246,758.51)		
On Peddlers					-		
Printing and Publication Tax			7,705.55	25,384.00	(25,384.00)		
Franchise Tax	4-01-03-070				-		
Tax on Amusement Places			1,196.00		-		
OTHER BUSINESS TAXES			**2,145,898.89**	**2,290,471.17**	**(2,190,471.17)**	**100,000.00**	**100,000.00**
Motorboat					-		
Boarding House			3,500.00	3,498.00	(3,498.00)		

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2020	CURRENT YEAR APPROPRIATION 2021			BUDGET YEAR 2022 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
Subdivision Operator			64,836.88	41,845.79	(41,845.79)		
Lessor			1,043,635.12	894,355.06	(894,355.06)		
Sublessor			5,897.84	13,767.72	(13,767.72)		
Private Cemeteries & Funeral Parks			4,500.00	3,000.00	(3,000.00)		
Private Detective & Security Agency			500.00	500.00	(500.00)		
Dealer in Fermented Liquors, Distilled Spirits					-		
And or Wines			17,017.50	11,312.50	(11,312.50)		
On Tobacco Dealers			6,019.00	4,048.00	(4,048.00)		
Transportation			50,400.00	53,200.00	(53,200.00)		
Fishcage / Fishpen / Fishpond			84,832.00	67,093.75	(67,093.75)		
Videoke					-		
Video Games					-		
Private Detectives/Security Agency					-		
Tax on Sand, Gravel & Other Quarry Resources	4-01-03-040			-	-		
Tax on Delivery Trucks and Vans	4-01-03-050	R	256,790.00	302,915.00	(202,915.00)	100,000.00	100,000.00
Other Local Taxes (previous)					-		
Business Tax Additional Remittance					-		
Fines and Penalties - Business Taxes	4-01-05-040	R	607,970.55	894,935.35	(894,935.35)		
OTHER LOCAL TAXES			**5,904,379.60**	**3,566,373.28**	**968,626.72**	**4,535,000.00**	**3,535,000.00**
Community Tax		R			-		
Community Tax - Corporation	4-01-01-050		426,108.25	368,754.40	131,245.60	500,000.00	500,000.00
Community Tax - Individual	4-01-01-050		2,219,834.69	1,863,971.90	136,028.10	2,000,000.00	2,000,000.00
Professional Tax	4-01-01-020	R	61,411.50	45,300.00	(10,300.00)	35,000.00	35,000.00
Real Property Transfer Tax	4-01-02-080	R	3,197,025.16	1,288,346.98	711,653.02	2,000,000.00	1,000,000.00
Other Taxes	4-01-04-990	R			-		
Fines and Penalties - Other Taxes	4-01-05-040	R			-	-	-
REGULATORY FEES (Permit and Licenses)			**6,833,113.52**	**4,577,833.98**	**987,166.02**	**5,565,000.00**	**5,565,000.00**
Fees on Weights & Measures	4-02-01-160	R	21,150.00	18,420.00	31,580.00	50,000.00	50,000.00
Fishery Rental Fees and Privilege Fees	4-02-01-150				-		
Franchising and Licensing Fees	4-02-01-010				-		

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2020	CURRENT YEAR APPROPRIATION 2021			BUDGET YEAR 2022 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
Permit Fees	4-02-01-010		**3,543,584.54**	**2,338,842.91**	**431,157.09**	**2,770,000.00**	**2,770,000.00**
Mayor's Permit - Business	4-02-01-010	R	230,854.00	169,013.50	130,986.50	300,000.00	300,000.00
Renewal Sticker	4-02-01-030	R	211,315.00	165,555.00	334,445.00	500,000.00	500,000.00
Business Plate	4-02-01-030	R	133,400.00	93,500.00	(93,500.00)		
Building Permit Fee	4-02-01-010	R	717,163.87	536,339.16	263,660.84	800,000.00	800,000.00
Building Permit Signboard	4-02-01-010	R	31,600.00	26,200.00	(26,200.00)		
Advertising Sign Fee	4-02-01-010				-		
Zonal / Location Fee	4-02-01-010	R	678,882.78	447,901.53	52,098.47	500,000.00	500,000.00
Tricycle Operators Permit Fees	4-02-01-010				-		
Mayor's Permit - Tricycle	4-02-01-010		137,051.50	83,248.66	(83,248.66)		
Registration / Filing Fees	4-02-01-020	R	364,678.28	221,980.06	78,019.94	300,000.00	300,000.00
Dropping / Franchise Fee - Tricycle		R	190,296.72	110,944.94	39,055.06	150,000.00	150,000.00
Sticker - Tricycle	4-02-01-030		244,640.00	177,760.00	(177,760.00)		
Supervision	4-02-01-070	R	146,070.72	88,750.06	31,249.94	120,000.00	120,000.00
Occupational Fee	4-02-01-140		457,631.67	217,650.00	(117,650.00)	100,000.00	100,000.00
Registration Fees	4-02-01-020		**1,558,640.50**	**870,242.00**	**692,758.00**	**1,563,000.00**	**1,563,000.00**
Cattle / Animal Registration Fees		R	95,786.00	26,458.00	(13,458.00)	13,000.00	13,000.00
Civil Registration Fees		R	1,447,404.50	843,409.00	656,591.00	1,500,000.00	1,500,000.00
Voter's Registration		R	450.00	375.00	49,625.00	50,000.00	50,000.00
Registration fee -Child Development Center			15,000.00				
Inspection Fees	4-02-01-100		**1,269,392.23**	1,038,700.00	(238,700.00)	800,000.00	800,000.00
CFEI / Mechanical / FSIC / CFSI		R	-	-	-		
Annual Building Inspection Fee		R	-		-		
Business Inspection		R	1,103,900.00	921,800.00	(241,800.00)	680,000.00	680,000.00
Sanitary Inspection		R	127,300.00	116,900.00	3,100.00	120,000.00	120,000.00
Inspection Fee for Development Permit			38,192.23		-		
Other Permits and Licenses	4-02-01-010		**397,435.38**	**232,612.80**	**49,387.20**	**282,000.00**	**282,000.00**
Electrical Permit		R	172,970.01	59,212.98	2,787.02	62,000.00	62,000.00
Occupancy Permit		R	158,566.63	117,367.28	82,632.72	200,000.00	200,000.00
Sanitary Permit		R	25,680.00	23,490.00	(3,490.00)	20,000.00	20,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2020	CURRENT YEAR APPROPRIATION 2021			BUDGET YEAR 2022 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
Fencing Permit			911.23	30.00	(30.00)		
Gear License Fee		R	4,860.00	6,230.00	(6,230.00)		
License Fee - Motorized		R	22,930.00	26,087.50	(26,087.50)		
Demolition Permit			-	95.04	(95.04)		
Excavation Permit			-	-	-		
Special Permit			250.00	100.00	(100.00)		
Ancillary Permit Fees			11,267.51		-		
Fines and Penalties - Permit and Licenses		R	42,910.87	79,016.27	20,983.73	100,000.00	100,000.00
SERVICE / USER CHARGES (Service Income)			**8,555,256.88**	**6,412,577.72**	**617,422.28**	**7,030,000.00**	**6,530,000.00**
Clearance and Certification Fees	4-02-01-040		**715,410.00**	431,100.00	(101,100.00)	330,000.00	330,000.00
Police Clearance		R	287,350.00	145,250.00	(145,250.00)		
Account Clearance		R	69,960.00	55,060.00	4,940.00	60,000.00	60,000.00
Real Property Tax Clearance		R	97,420.00	79,920.00	(4,920.00)	75,000.00	75,000.00
Court Clearance		R	85,410.00	49,420.00	25,580.00	75,000.00	75,000.00
PLEB Clearance					-		
POSO Clearance		NR			-		
Mayor's Clearance		R	33,630.00	17,250.00	2,750.00	20,000.00	20,000.00
Health Certificate		R	141,640.00	84,200.00	15,800.00	100,000.00	100,000.00
Other Clearance and Certification Fees	4-02-01-990		**356,775.00**	**169,805.00**	(69,805.00)	100,000.00	100,000.00
Certified True Copy of Tax Declarations			184,400.00	122,120.00	(122,120.00)		
Training Certificate for Project Adam					-		
Certification / Clearance		R	172,375.00	47,685.00	52,315.00	100,000.00	100,000.00
Garbage Fees	4-02-02-190	R	4,657,495.42	4,398,922.72	101,077.28	4,500,000.00	4,000,000.00
Medical, Dental and Laboratory Fees	4-02-02-200	R	796,900.00	483,010.00	316,990.00	800,000.00	800,000.00
Toll and Terminal Fees (Parking Fees)	4-02-02-120	R	98,356.46	3,900.00	496,100.00	500,000.00	500,000.00
Other Service Income	4-02-01-990		**1,930,320.00**	925,840.00	(125,840.00)	800,000.00	800,000.00
ICT Fees		R	1,907,020.00	905,840.00	(105,840.00)	800,000.00	800,000.00
Towing Fee					-		
Application Fee			23,300.00	20,000.00	(20,000.00)		
Fines and Penalties - Service Income		R	-	-	-		

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2020	CURRENT YEAR APPROPRIATION 2021			BUDGET YEAR 2022 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
INCOME FROM ECONOMIC ENTERPRISES (Business Income)			**18,284,268.01**	**5,203,228.18**	**26,896,571.82**	**32,099,800.00**	**18,101,902.00**
School Operations (30% Share from PSU)	4-02-02-130	R	848,250.00	-	-	-	-
Cemetery Operations	4-02-02-160		**843,810.00**	**536,870.00**	**103,130.00**	**640,000.00**	**640,000.00**
Cemetery Lot			64,600.00	13,200.00	16,800.00	30,000.00	30,000.00
Tomb Rental		R	763,600.00	502,700.00	97,300.00	600,000.00	600,000.00
Burial		R	5,910.00	3,770.00	1,230.00	5,000.00	5,000.00
Exhumation			9,700.00	17,200.00	(12,200.00)	5,000.00	5,000.00
Market Operations / Fishport	4-02-02-140		**464,162.62**	**201,000.00**	**501,000.00**	**702,000.00**	**702,000.00**
Cash Tickets - Ambulant Fee		R	175,877.62	69,325.00	230,675.00	300,000.00	300,000.00
Cash Tickets - Parking Fee			288,285.00	131,675.00	268,325.00	400,000.00	400,000.00
Cash Tickets - Stall Rental				-	2,000.00	2,000.00	2,000.00
Slaughter Operations	4-02-02-150		**2,799,557.75**	**734,558.50**	**1,952,241.50**	**2,686,800.00**	**2,686,800.00**
LDF (Livestock Dev. Fund)		R	2,224.00	1,226.00	574.00	1,800.00	1,800.00
Hog / Large Cattle Ante - Mortem Fee (75% LGU Share)		R	97,896.08	26,357.25	53,642.75	80,000.00	80,000.00
Hog / Large Cattle Corral Fee		R	488,480.00	122,820.00	277,180.00	400,000.00	400,000.00
Hog / Large Cattle Post - Mortem Fee (75% LGU Share)		R	573,192.67	150,810.25	349,189.75	500,000.00	500,000.00
Hog / Large Cattle Slaughter Fee			488,480.00	122,820.00	377,180.00	500,000.00	500,000.00
Hog / Large Cattle Slaughter Permit		R	244,240.00	61,410.00	238,590.00	300,000.00	300,000.00
Hog / Large Cattle Facility Fee			488,480.00	122,820.00	277,180.00	400,000.00	400,000.00
Hog / Large Cattle Service Fee		R	385,700.00	102,275.00	397,725.00	500,000.00	500,000.00
Market & Slaughterhouse Fee			11,015.00	5,810.00	(810.00)	5,000.00	5,000.00
Impounding Fee			19,850.00	18,210.00	(18,210.00)	-	-
Birthing Operations							
Share from PHILHEALTH (Birthing Facility)							
Income from Hemodialysis/Renal Center							
Income from HINP	4-02-02-130		**8,968,247.00**	**1,524,695.50**	**23,475,304.50**	**25,000,000.00**	**11,502,102.00**
Collection from HINP		R	8,968,247.00	1,524,695.50	23,475,304.50	25,000,000.00	11,502,102.00
Rental Fees for Tourism Office Function Hall				-	-		
Filming Fee			**50,000.00**		-		
Income from Lease / Rental of Facilities	4-02-02-050		**4,283,249.43**	**2,183,060.19**	**366,939.81**	**2,550,000.00**	**2,050,000.00**

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2020	CURRENT YEAR APPROPRIATION 2021			BUDGET YEAR 2022 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
Chair / Table Rental					-		
Stall Rental		R	404,066.62	209,301.78	(209,301.78)	-	-
Space Rental		NR	6,732.00	4,620.00	(4,620.00)	-	-
Rent Income- Motorgrader/ Flatbed Dryer/Tractor/Ba	4-02-02-050	R		2,118.41	(2,118.41)		
Rent Income Plaza Ochave	4-02-02-050				-		
Lot Rental - Nepo Mart	4-02-02-050	R	2,043,000.00	1,728,000.00	272,000.00	2,000,000.00	2,000,000.00
Fishpen/Fishtrap Rental LGU	4-02-02-050	NR	17,750.00	63,500.00	(63,500.00)	-	-
Rent on the Right of Way	4-02-02-050		110,000.00	52,520.00	(52,520.00)		
Rent Income - E-Kawayan Factory	4-02-02-050		7,500.00	3,000.00	(3,000.00)		
Booth Rental	4-02-02-230		760,200.81	-	-		
Rental of Fishery Lot/Fishpens	4-02-02-230			-	50,000.00	50,000.00	50,000.00
Rental - Don Leopoldo Sison Convention Center			906,500.00	120,000.00	380,000.00	500,000.00	
Rental-Executive Suites			27,500.00	-	-		
Rental-Others			-				
Donation- Gymnasium in Children's Park				1,755.20	(1,755.20)		
Other Business Income	4-02-02-990		**4,850.00**	**16,850.00**	**484,150.00**	**501,000.00**	**501,000.00**
Payment of Brgy. Micro Business Enterprise (BMBE)			1,000.00	-	1,000.00	1,000.00	1,000.00
Bid Document BAC / Accreditation		R		-	-	-	-
Sale of Vegetables		NR		15,000.00	(15,000.00)	-	-
Sale of Palay Seeds					-	-	-
Sale of Milled Rice					-		
Sale of Organic Fertilizer			1,750.00	-	-		
Sale of E-Kawayan Product			-	-	500,000.00	500,000.00	500,000.00
Sale of Mushroom Spawn					-		
Sale of Seedlings					-		
Sale of Map			2,100.00	1,850.00	(1,850.00)	-	-
Fines and Penalties - Economic Enterprise	4-02-02-980		22,141.21	4,438.79	15,561.21	20,000.00	20,000.00
OTHER INCOME			**2,950,941.69**	**806,378.47**	**393,621.53**	**1,200,000.00**	**1,200,000.00**
Interest Income	4-02-02-220	R	1,052,390.79		300,000.00	300,000.00	300,000.00
Dividend Income	4-02-02-210		1,712,146.00	612,103.24	(509,826.94)	100,000.00	**100,000.00**

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2020	CURRENT YEAR APPROPRIATION 2021			BUDGET YEAR 2022 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
Traffic Violation			1,324,370.00	245,075.00	(145,075.00)	100,000.00	100,000.00
Birth Form			7,690.00		-		
Marriage Form			2,990.00		-		
Death Form			5,880.00		-		
Accountable Form 51			61,560.00	45,120.00	(45,120.00)		
Accountable Form 55			-		-		
CTC Form			-	-	-		
Electrical Form			1,300.00	2,460.00	(2,460.00)		
Occupancy Permit Form			-	420.00	(420.00)		
Building Permit Form			15,350.00	3,900.00	(3,900.00)		
Violation City Ordinance			176,000.00	151,450.00	(151,450.00)		
Violation Provincial Ordinance Ordinance			74,000.00	36,000.00	(36,000.00)		
Payment of Auctioned Unserviceable Equipments			37,630.00	112,000.00	(112,000.00)		
Payment of Liquidated Damages				6,788.94	(6,788.94)		
True Copy of Official Receipt			100.00	40.00	(40.00)		
Auxiliary Invoice			5,276.00	6,573.00	(6,573.00)		
Publication of RPT Delinquency				2,276.30	(2,276.30)		
Share from PAGCOR / PCSO / LOTTO	4-04-01-020		157,442.60	180,645.23	(180,645.23)	-	-
Share from R.A. 4048				300.00	(300.00)		
Miscellaneous Income	4-06-01-010		28,962.30	13,330.00	786,670.00	800,000.00	800,000.00
Fines and Penalties - Other Income	4-02-01-990				-		
Internal Revenue Allotment			**574,673,491.00**	**307,958,208.00**	**307,958,204.00**	**615,916,412.00**	**854,385,454.00**
Current Year	4-01-06-010	R	574,673,491.00	307,958,208.00	307,958,204.00	615,916,412.00	854,385,454.00
Previous Year							
TOTAL RECEIPTS			**677,108,765.51**	**374,725,651.07**	**341,896,340.93**	**716,621,992.00**	**936,593,136.00**
III. Expenditures							
3.1 Current Operating Expenses							
A. Personal Services							
Salaries and Wages - Regular	5-01-01-010		150,760,758.99	69,830,259.72	100,476,404.28	170,306,664.00	191,350,524.00
Salaries and Wages - Casual/Contractual	5-01-01-020		7,016,280.65	4,576,965.60	7,126,066.40	11,703,032.00	16,000,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2020	CURRENT YEAR APPROPRIATION 2021			BUDGET YEAR 2022 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
Clothing Allowance	5-01-02-040		2,964,000.00	2,694,000.00	264,000.00	2,958,000.00	3,150,000.00
Representation Allowance	5-01-02-020		3,060,106.25	1,489,093.75	1,713,706.25	3,202,800.00	3,457,800.00
Transportation Allowance	5-01-02-030		2,870,343.75	1,316,968.75	1,692,031.25	3,009,000.00	3,264,000.00
PERA	5-01-02-010		11,535,900.00	5,437,770.93	6,418,229.07	11,856,000.00	12,600,000.00
Mid-Year Bonus	5-01-02-140		12,246,895.00	12,062,899.00	2,129,323.00	14,192,222.00	15,945,877.00
Year End Bonus	5-01-02-140		12,768,201.10		14,192,222.00	14,192,222.00	15,945,877.00
Cash Gift	5-01-02-150		2,436,000.00	-	2,470,000.00	2,470,000.00	2,625,000.00
Retirement & Life Insurance Premiums	5-01-03-010		17,834,921.97	8,748,304.71	11,688,508.29	20,436,813.00	22,962,077.00
PAG-IBIG Contributions	5-01-03-020		575,900.00	270,600.00	322,200.00	592,800.00	630,000.00
PHIL. HEALTH Contributions	5-01-03-030		2,137,584.46	1,011,404.23	6,163,707.77	7,175,112.00	7,637,004.00
Employees Compensation Ins. Premiums	5-01-03-040		575,864.63	272,198.18	1,426,009.82	1,698,208.00	1,903,776.00
Honoraria	5-01-02-100		1,525,987.43	1,190,707.00	(40,707.00)	1,150,000.00	1,150,000.00
Subsistence/Laundry Allowance	5-01-02-050		585,850.00	295,800.00	962,400.00	1,258,200.00	1,515,600.00
Laundry & Quarters Allow.	5-01-02-060		58,915.26	22,468.56	(22,468.56)		
Health Workers Benefits (Hazard Allowance)	5-01-02-110		17,603,453.81	1,747,258.85	4,542,264.15	6,289,523.00	8,127,724.00
Monetization	5-01-04-990		3,476,956.15	2,995,863.46	3,843,763.54	6,839,627.00	7,684,763.00
Retirement Gratuity/Fund	5-01-04-020		4,736,624.60	251,107.98	1,159,523.02	1,410,631.00	12,993,462.00
Productivity Enhancement Incentives	5-01-04-990		2,033,000.00	-	2,470,000.00	2,470,000.00	2,625,000.00
Longevity/Loyalty Pay	5-01-02-120		195,000.00	65,000.00	105,000.00	170,000.00	405,000.00
Performance Based Bonus	5-01-04-990		6,393,814.38	6,615,666.06	2,609,290.94	9,224,957.00	10,364,835.00
Anniversary Bonus	5-01-04-990						1,575,000.00
Other Bonuses and Allowances	5-01-04-990		2,312,500.00		-		
Total Personal Services			**265,704,858.43**	**120,894,336.78**	**171,711,474.22**	**292,605,811.00**	**343,913,319.00**
B. Maintainance and Other Operating Expenses							
Travelling - Local	5-02-01-010		4,696,537.68	1,893,564.23	8,225,435.77	10,119,000.00	10,567,000.00
Travelling - Foreign	5-02-01-020				500,000.00	500,000.00	500,000.00
Telephone - Landline	5-02-05-020		3,171,364.92	1,037,896.48	488,103.52	1,526,000.00	1,466,000.00
Telephone - Mobile	5-02-05-020		1,867,000.00	1,056,361.91	1,159,638.09	2,216,000.00	3,108,000.00
Internet Expenses	5-02-05-030		484,934.07	1,182,270.00	2,027,730.00	3,210,000.00	4,800,000.00
Postage & Deliveries	5-02-05-010		37,547.40	9,940.00	(7,940.00)	2,000.00	2,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2020	CURRENT YEAR APPROPRIATION 2021			BUDGET YEAR 2022 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
Membership Fee/Annual Dues	5-02-99-060		173,100.00	150,000.00	205,000.00	355,000.00	350,000.00
Repairs and Maintenance	5-02-13-010		10,096,095.52	5,011,147.27	6,628,852.73	11,640,000.00	15,855,000.00
Advertising Expenses	5-02-99-010		1,074,449.96	89,000.00	3,411,000.00	3,500,000.00	2,500,000.00
Office Supplies Expenses	5-02-03-010		6,810,713.14	2,003,592.20	6,310,407.80	8,314,000.00	10,800,000.00
Other Supplies & Materials	5-02-03-990		20,058,034.01	4,654,091.83	(1,654,091.83)	3,000,000.00	5,000,000.00
Fidelity Bond Premiums	5-02-16-020		254,441.25	100,637.50	324,362.50	425,000.00	450,000.00
Extraordinary & Misc. Expense	5-02-10-030		305,063.88	133,357.81	224,453.19	357,811.00	339,258.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		18,595,175.76	10,080,342.52	5,549,427.48	15,629,770.00	22,500,000.00
Water Expenses	5-02-04-010		3,492,731.33	1,849,211.61	2,519,896.39	4,369,108.00	6,577,500.00
Electricity Expenses	5-02-04-020		11,313,999.24	6,912,846.82	6,874,653.18	13,787,500.00	15,500,000.00
Rent Expenses	5-02-99-050		926,820.00	646,460.00	(546,460.00)	100,000.00	100,000.00
Confidential Expenses	5-02-10-010		3,000,000.00	750,000.00	2,250,000.00	3,000,000.00	3,000,000.00
Accountable Forms Expenses	5-02-03-020		836,894.00	42,600.00	757,400.00	800,000.00	800,000.00
Emergency Fund					200,000.00	200,000.00	200,000.00
Training Expenses	5-02-02-010		2,627,325.45	989,844.73	(39,844.73)	950,000.00	700,000.00
Representation Expense	5-02-99-030		5,941,678.98	1,217,936.25	(217,936.25)	1,000,000.00	1,500,000.00
Senior Citizen Fund				245,682.04	754,317.96	1,000,000.00	1,500,000.00
Non-Accountable Forms /Printed Forms	5-02-03-030		449,537.00	130,360.00	659,640.00	790,000.00	890,000.00
Subscription Expenses	5-02-99-070		112,744.96	27,634.25	72,365.75	100,000.00	150,000.00
E-Library Project/KOHA/EDTECH			279,622.00	9,600.00	190,400.00	200,000.00	300,000.00
Building Official Fund			-	5,860.00	34,140.00	40,000.00	40,000.00
Livestock Production Fund			365,258.87	175,171.92	324,828.08	500,000.00	1,000,000.00
Fisheries Production Fund			449,318.52	15,300.00	484,700.00	500,000.00	1,000,000.00
Crop Production Fund			688,672.75	74,071.50	925,928.50	1,000,000.00	1,000,000.00
Marketing & Promotions			-	-	1,500,000.00	1,500,000.00	1,000,000.00
Laboratory Fee			9,444.88	4,421.30	15,578.70	20,000.00	20,000.00
Other Professional Services	5-02-11-990		761,000.00	4,657,960.00	3,342,040.00	8,000,000.00	9,000,000.00
Other General Services	5-02-12-990		52,412,604.29	26,132,782.14	18,992,560.86	45,125,343.00	60,000,000.00
Drugs & Medicines Expenses	5-02-03-070		1,601,424.91	1,010,377.00	414,623.00	1,425,000.00	3,500,000.00
Med., Dental & Lab. Supplies Expenses	5-02-03-080		3,226,547.96	681,688.81	(81,688.81)	600,000.00	2,000,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2020	CURRENT YEAR APPROPRIATION 2021			BUDGET YEAR 2022 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
Agricultural & Marine Supplies Expenses	5-02-03-100		455,515.00	5,560.00	129,440.00	135,000.00	1,000,000.00
Animal/Zoological Supplies Expenses	5-02-03-040		693,651.51	153,375.00	646,625.00	800,000.00	1,500,000.00
Gratuity Pay			2,550,000.00				2,550,000.00
Dialysis Supplies & Consumables							4,800,000.00
Other Maintenance and Operating Expenses	5-02-99-990		8,954,331.55	1,293,943.11	1,039,056.89	2,333,000.00	2,900,000.00
Total Maintenance & Other Operating Expenses			**168,773,580.79**	**74,434,888.23**	**74,634,643.77**	**149,069,532.00**	**200,764,758.00**
3.2 Property, Plant and Equipment			**3,758,422.36**	**883,589.00**	**1,448,411.00**	**2,332,000.00**	**3,650,000.00**
3.3 Non-Office							
Barangay Development Fund			1,170,000.00	-	1,170,000.00	1,170,000.00	1,170,000.00
20% Development Fund			54,581,548.75	17,182,767.94	106,000,515.06	123,183,283.00	170,877,091.00
5% CDRRM Fund			32,542,468.78	5,338,823.50	30,492,277.50	35,831,101.00	46,829,657.00
1% LCPC Fund			1,932,141.13	574,422.08	5,584,742.92	6,159,165.00	8,543,855.00
5 % GAD:							
Sectoral Empowerment & Education Promotion							349,847.00
Crisis Intervention Program				27,980.00	972,020.00	1,000,000.00	1,000,000.00
Operation of ICT for OSY					20,000.00	20,000.00	200,000.00
Livelihood Assistance Program					500,000.00	500,000.00	500,000.00
Conduct of Gender Sensitivity Training					150,000.00	150,000.00	150,000.00
Conduct of Cooperative Month Celebration					200,000.00	200,000.00	200,000.00
Conduct of Interpersonal Skills Training					50,000.00	50,000.00	
Conduct of Trainer's Training for CDA accredited Training Providers							50,000.00
Conduct of various Capability Building for Coop & Associations			-	114,300.00	385,700.00	500,000.00	500,000.00
Agricultural Support Fund			69,688.00	182,421.00	817,579.00	1,000,000.00	
- Provision of Agri Inputs on Crops & Fisheries Production							500,000.00
- Technical Assistance to Farmers & Fisherfolks							200,000.00
- Capability Building for Fisherfolks & Farmers							200,000.00
Agritrade Fair							100,000.00
Seminar on Sexual Harrasment				17,125.00	75,075.00	92,200.00	
Symposium on Birth Registration					50,000.00	50,000.00	60,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2020	CURRENT YEAR APPROPRIATION 2021			BUDGET YEAR 2022 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
Kasalang Bayan Program			869,095.00	346,802.00	1,153,198.00	1,500,000.00	1,500,000.00
Mobile Registration					50,000.00	50,000.00	60,000.00
Binyagang Bayan Program					339,900.00	339,900.00	350,000.00
KAISA AKO Consultative Forum & Workshop on Proper Accomplishment of Civil Registry Forms					50,000.00	50,000.00	60,000.00
RPT Information Campaign					50,000.00	50,000.00	
Nutrition Program- Bright Child				204,272.50	795,727.50	1,000,000.00	4,100,000.00
Maternal & Child Health Program				88,236.40	811,763.60	900,000.00	1,000,000.00
Day Care Program/Child Dev't Services					550,000.00	550,000.00	550,000.00
Family Planning Program				38,980.50	211,019.50	250,000.00	250,000.00
Health Education Promotion				33,915.00	216,085.00	250,000.00	250,000.00
Adolescent Health Program					200,000.00	200,000.00	
Social Hygiene Clinic					375,000.00	375,000.00	
Training of Designated GAD Front Desk Officers							50,000.00
Conduct of Training/Re-training/Workshop							100,000.00
GAD Database Development Program - BHW			299,691.00		400,000.00	400,000.00	500,000.00
Mental Health Program for Employees					1,200,000.00	1,200,000.00	1,200,000.00
Employees Annual Medical Check Up							2,000,000.00
Employees Welfare Program							500,000.00
In-House Learning & Development Program for Employees							2,000,000.00
Outside Training of Employees							2,000,000.00
Sports Development Program					4,000,000.00	4,000,000.00	5,350,000.00
Prizes (Quiz Bee,etc)					1,000,000.00	1,000,000.00	150,000.00
Scholarship Program	5-02-02-020		19,757,750.10	11,002,260.95	5,997,739.05	17,000,000.00	20,000,000.00
Operation of Stimulation Therapeutic Activity Center (STAC) & PWD					800,000.00	800,000.00	800,000.00
Seminar for Local Tour Guides							49,810.00
Insurance/Registration of Public Bldgs/Vehicles	5-02-16-030		3,852,498.70	3,225,243.24	274,756.76	3,500,000.00	6,000,000.00
Cityhood Celebration Fund			-	50,074.95	449,925.05	500,000.00	500,000.00
Farmers' Day Celebration			-	-	50,000.00	50,000.00	50,000.00
P L E B			34,000.00	39,000.00	261,000.00	300,000.00	500,000.00
Human Resource Dev't. Program			266,163.50	724,084.73	1,275,915.27	2,000,000.00	

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2020	CURRENT YEAR APPROPRIATION 2021			BUDGET YEAR 2022 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
Cultural Fund			2,499,693.00	3,595,234.75	404,765.25	4,000,000.00	2,000,000.00
Culture and Arts Program			142,950.00	6,714.00	1,493,286.00	1,500,000.00	1,000,000.00
Aid to Sangguniang Kabataan				-	2,340,000.00	2,340,000.00	2,340,000.00
Other Infrastructure Program			8,357,206.11		-		-
Land Banking Program			5,000,000.00		-	-	-
ICT Enhancement Program			495,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Assistance to Nat'l Government Agencies (NGAs)	5-02-14-020		4,790,537.53	429,999.57	2,570,000.43	3,000,000.00	3,000,000.00
Public Affairs Fund			3,858,050.03	1,242,048.75	3,757,951.25	5,000,000.00	6,674,799.00
Independence Day Celebration			-		50,000.00	50,000.00	50,000.00
Purchase of various Office Equipments			4,596,888.77	560,753.00	1,439,247.00	2,000,000.00	2,500,000.00
Financial Assistance (Medical, Burial, ESA, Illegal Settlers, Indigents, Transport Exp. & the like)			16,270,100.00	1,986,940.00	3,013,060.00	5,000,000.00	7,900,000.00
Purchase of Vehicle							1,000,000.00
Awards/Rewards/Recognition	5-02-06-010		-	-	1,000,000.00	1,000,000.00	-
Local Sports Fund			574,748.00		-		
Repairs & Maint. -Buildings/Vehicles			3,992,885.38		-		
Assistance to Senior Citizens			3,650,000.00	1,099,500.00	4,400,500.00	5,500,000.00	5,500,000.00
MOOE Senior Citizens			397,606.46		-		
Survey Expenses	5-02-07-010		200,000.00		200,000.00	200,000.00	300,000.00
PESO Support Fund			98,740.70	9,540.00	190,460.00	200,000.00	500,000.00
Subsidy to CSOs, POs and the like			-		100,000.00	100,000.00	300,000.00
Peace and Order Program			4,239,091.12	2,183,405.35	7,816,594.65	10,000,000.00	10,000,000.00
Assistance to Programs/Projects of various Barangays/ Public Schools			8,608,126.65	3,899,867.44	10,600,132.56	14,500,000.00	15,000,000.00
Primary Health Care Program			2,667,382.04	497,174.50	1,206,825.50	1,704,000.00	3,000,000.00
Environmental Sanitation			240,242.50	89,133.10	260,866.90	350,000.00	500,000.00
Livestock Production Support Fund			166,087.00	40,885.00	959,115.00	1,000,000.00	1,000,000.00
Sustainable Agriculture Fund (Organic Farming)			-	90,000.00	110,000.00	200,000.00	200,000.00
Coastal Resource Management Fund			82,507.00	9,900.00	1,490,100.00	1,500,000.00	1,000,000.00
Digital Archiving of Real Property Units & Other Related Documents			-		300,000.00	300,000.00	300,000.00
Auditing Services			294,399.63	16,529.80	483,470.20	500,000.00	500,000.00
Tax Mapping			44,950.00		300,000.00	300,000.00	300,000.00

PARTICULARS	Account Code	Income Classification	Past Year (Actual) 2020	CURRENT YEAR APPROPRIATION 2021			BUDGET YEAR 2022 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	Total	
1	2	3	4	5	6	7	8
Buy-Back Fund Program			-		200,000.00	200,000.00	200,000.00
Livelihood Program for various Barangays					1,000,000.00	1,000,000.00	
LGU Counterpart Fund			209,844.32	-	-	-	-
Procurement of Licensed Software					2,000,000.00	2,000,000.00	
Core Shelter Assistance Program Support Fund			78,497.50	3,987.50	996,012.50	1,000,000.00	1,000,000.00
Smart City of Alaminos Ecosystem Project					1,000,000.00	1,000,000.00	
Security Services							1,000,000.00
Insurance Fund (Employees)							4,000,000.00
Public Land Titling Project							300,000.00
Devolved Functions							
Agriculture							15,000,000.00
CSWD							12,000,000.00
City Health							5,600,000.00
City Vet							2,000,000.00
Total Non-Office			**186,930,578.70**	**54,952,322.55**	**217,662,326.45**	**272,614,649.00**	**388,265,059.00**
TOTAL EXPENDITURES			**625,167,440.28**	**251,165,136.56**	**465,456,855.44**	**716,621,992.00**	**936,593,136.00**
IV. Ending Balance			**146,473,548.40**			**61,079,877.03**	**61,079,877.03**

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the Budget Year.

Local Finance Committee:

ROWENA F. RUIZ
City Budget Officer

EMELYN D. ACOSTA, CPA
City Accountant

SHIRLEY R. DELA CRUZ, CPA
City Treasurer

Engr. EDUARDO A. GARCIA
CPDC

Approved by:

ARTH BRYAN C. CELESTE
City Mayor

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Mayor

Mandate : Provide executive leadership and direct efficiently the affairs of the City Government of Alaminos. Likewise, provide effective and economical governance for the general welfare of the city and its inhabitants pursuant to Section 16 of the Local Government Code.

Vision : The City Mayor's Office to be a model office in good local governance in terms of efficiency, effectiveness and timely delivery of basic services.

Mission : To bring about holistic development and growth opportunities to the broadest segments of the society.

Organizational Outcome : A vital instrument towards the upliftment of the living conditions and general welfare of the people of Alaminos City.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2-01-001-1	1. Exercise general supervision and control over all programs, projects, services and activities of the city government.		a. Determine the guidelines of the city policies and be responsible to the SP for the program of the government; b. Direct the formulation of the city development plan, with the assistance of the city development council and upon approval thereof by the SP, implement the same; c. Present the program of government and propose policies and projects for the consideration of the SP at the opening of the regular session of the Sanggunian every calendar	January to December	32,702,704	9,006,534 4,000,000 3,500,000	4,000,000	40,138,581 4,000,000 3,500,000

			year and as often as may deemed necessary as the general welfare of the inhabitants and the needs of the city government may require;					
			d. Initiate the purpose of legislative measures to the SP and as often as may be deemed necessary provided such information and data needed or requested by said SP pursuant to law or ordinance;			4,000,000		4,000,000
			e. Appoint all officials and employees whose salaries and wages are wholly or mainly paid out of city funds and whose appointments are not otherwise provided for in the Local Government Code, as well as he may be authorized by law to appoint;			4,000,000		4,000,000
			f. Represent the city in all its business transactions in its behalf all bonds, contracts and obligations and such other documents upon authority of SP pursuant to law or ordinance;			4,000,000		4,000,000
			g. Carry out such emergency measures as may be necessary during and in the aftermath of man-made and natural disasters and calamities;			4,285,022		4,285,022

			h. Determine the time manner and place of payment of salaries or wages of the officials and employees of the city, in accordance with law or ordinance;			5,000,000		5,000,000
			i. Allocate and sign office space to city officials and employees who, by law or ordnance, are entitled to such space in the city hall and other buildings owned or leased by the city government;			5,000,000		5,000,000
			j. Ensure that all executive officials and employees of the city faithfully discharge their duties and functions as provided by law and the local government code and cause to be instituted administrative or judicial proceedings against any official or employee of the city who may be committed an offense in the performance of his official duties;			5,000,000		5,000,000
			k. Examine the books, records and other documents, all officers, official, agents or employees of the city and in aid of his executive powers and authority, require all national officials and employees stationed in or assigned to the municipality to			5,000,000		5,000,000

			make available to him such books, records and other documents in their custody, except those by laws considered confidential;					
			l. Furnish copies of executive issued by him, to the provincial governor, council chairman and other political subdivision, within seventy two (72) hours after their issuance;			5,000,000		5,000,000
			m. Visit component barangays of the city at least once every six (6) months to deepen his understanding or problems and conditions, listen and give appropriate counsel to local officials and inhabitants of general laws and ordinances which specifically concern them, and otherwise conduct visits and inspections to ensure that the governance of the city will improve the quality of life of the inhabitants;			5,000,000		5,000,000
			n. Act on leave applications of officials and employees appointed by him at the commutation of the monetary value of their leave credits in accordance with law;			5,000,000		5,000,000
			o. Authorize official trips of the city officials and employees outside			5,000,000		5,000,000

			of the city for a period not exceeding thirty (30) days; p. Call upon any national officials or employees stationed in or assigned to the city to advise him on matters affecting the city and to make recommendations thereon, coordinate said officials and employees in the formulation and implementation of plans, programs and projects, and when appropriate, initiate an administrative or judicial action against a national government official or employee who may have committed an offense in the performance of his official duties while stationed in or assigned to the city; q. Authorize payment for medical care, necessary transportation, subsistence, hospital or medical fees of city officials and employees who are injured while in the performance of their official duties and functions, subject to availability of funds; r. Solemnize marriage, any provision of law to contrary notwithstanding; s. Conduct an Annual Palarong Bayan which shall feature traditional sports and disciplines			5,000,000 5,000,000 5,000,000		5,000,000 5,000,000 5,000,000

			included in national games, in accordance with the Department of Education (DepEd); and t. Submit to the Provincial Governor, council chairman and other political subdivisions the following reports: an annual report containing a summary of all matters pertinent to the management, administration and development of the city and all information and data relative to its political, social and economic conditions, and supplemental reports when unexpected events and natural disasters or calamities affects the general welfare of the city, province, region or country.			5,000,000		5,000,000
	2. Enforce all laws, ordinances relative to the governance of the city and in the exercise of the appropriate corporate powers as provided for under the Local Government Code, implement all approved policies, programs, projects, services and activities of the city.		a. Ensure that the acts of the city component barangays and to its officials and employees are within the scope of their prescribed powers and functions; b. Call conventions, conferences, seminars or meetings of any elective and appointive officials of the city, including provincial officials and national officials and employees stationed in or assigned to the city, at such time	January to December		6,000,000 10,000,000		6,000,000 10,000,000

			and place on such subject as he may deem important for the promotion of the general welfare of the local government units and its inhabitants; c. Issue such executive orders for the faithful and appropriate enforcement and execution of laws and ordinances; d. Be entitled to carry the necessary firearms within his territorial jurisdiction; e. Act as deputized representative of the Philippine National Police, formulate the peace and order plan of the city and upon its approval, implement the same; and such, exercise general and operational control and supervision over the Local Police forces in the city, in accordance with RA 6975; and f. Call upon the appropriate law enforcement agencies to suppress disorder, lawless violence, rebellion or sedition or to apprehend violators of law when public interest so requires and the city police forces are inadequate to cope with the situation of the violators.			10,000,000 10,000,000 10,000,000 10,000,000		10,000,000 10,000,000 10,000,000 10,000,000

	3. Initiate and maximize the generations of resources and revenues and apply the same to the implementation of development plans, programs, objectives and priorities as provided for under Section 18 of the Local Government Code particularly those resources and revenues programmed for agro-industrial development and countryside growth and progress.		a. Require each head of an office or department to prepare and submit an estimate or appropriations for the ensuing calendar year, in accordance with the budget preparation process under Title Five, Book II of the Local Government Code; b. Prepare and submit to the Sanggunian for approval the executive and supplemental budgets of the city for ensuing calendar year in the manner provided for under Title Five, Book II of the Local Government Code; c. Ensure that all taxes and other revenues of the city are collected and that city funds are applied to the payment of expenses and settlement of obligations in accordance with law or ordinance; d. Issue licenses and permits and suspend or revoke the same for any violations of the conditions upon with said licenses or permits had been issued, pursuant to law or ordinance; e. Issue permits, without need of approval thereafter from any national agency for the holding of activities for any charitable or	January to December		3,125,000 3,125,000 3,125,000 3,125,000 3,125,000		3,125,000 3,125,000 3,125,000 3,125,000 3,125,000

			welfare purposes, excluding prohibited games of chance or shows contrary to law, policy and public morals; f. Require owners of illegally constructed houses, buildings or other structures to obtain the necessary permit, subject to such fines and penalties as may be imposed by law or ordinance, or to make necessary changes in the construction of the same when said construction violates any law or ordinance, or to order the demolition or removal of said house, building or structure within the period prescribed by law or ordinance; g. Adopt adequate measures to safeguard and conserve land, mineral, marine, forest and other resources of the city provide efficient and effective property and supply management in the city; and protect the funds, credits, rights and other properties of the city; and h. Institute or cause to be instituted administrative or judicial proceedings for violation of ordinance in the collection of taxes, fees or charges, and for the recovery of funds and			3,125,000 3,125,000 3,125,000		3,125,000 3,125,000 3,125,000

			properties, and cause the city to be defended against all suits to ensure that its interest, resources and rights shall be adequately protected.					
	4. Ensure the delivery of basic services and the provisions of adequate facilities as provided for under Section 17 of the Local Government Code.		a. Ensure that the construction and repair of roads and highways funded by the National Government shall be as far as practicable, carried out in a spatially continuous manner and in accordance with the construction and repair of the roads and bridges of the city; and	January to December		7,500,000		7,500,000
			b. Coordinate the implementation of technical services rendered by national and provincial offices, including public works and infrastructure program in the city.			7,500,000		7,500,000
	5. Exercise such other powers and perform such duties and functions as may be prescribed by law or ordinances.		During his incumbency, the City Mayor shall hold office in the city hall and shall receive a minimum monthly compensation corresponding to Salary Grade Thirty (30) as prescribed under R.A. No. 6758 and the implementing guidelines issued pursuant thereto.	January to December		10,060,000		10,060,000

	CIVIL SECURITY UNIT							
	1. Enforcement of city ordinances and national laws pertaining to public order and safety.	Violators of ordinances and laws are properly charged in court.	Cases properly investigated and case folders are timely prepared.			1,959,418		1,959,418
	2. Maintain peace and order in the city.	Significant decrease in crime incidence.	Constant roving, patrolling and monitoring on all target areas. Continuing Activity			2,000,000		2,000,000
	3. Effective traffic management and control.	Reduced traffic congestion to tolerable condition.	Continued intelligence gathering and build-up.			1,918,836		1,918,836
	Assist in attaining a drug-free city / community.	All drug personalities are arrested.						
	BUSINESS PERMIT AND LICENSING OFFICE							
	1. Process application for renewal and new applicants for Mayor's Permit (commercial establishments, fishpond, fish cage, fish pen, chainsaw, cooperative, associations and ordinary / special permit for trade fairs, exhibits and	Ensure compliance with laws, ordinances, rules and regulations in issuance of Mayor's / Business Permit and Occupation Permit.	Provide fast, effective, efficient and friendly services.	January – December		557,018		557,018

	promotional sales) and occupational permit of employees / workers of all business establishments.							
	2. Prepare and sent out notice / demand letters to unrenewed business establishments.	Lessen unrenewed business establishment.	Continuing Activity	January – December		500,000		500,000
	3. Conduct inspection to all business establishments within the City of Alaminos.	Ensure that all business establishments have secured their Mayor's Permit and operating not beyond issued permit.	Continuing Activity	January – December		228,635		228,635
	4. Conduct information drive through print and broadcast media, appealing to the business owners of all business establishments in the city to renew / apply their Mayor's Permit.	Ensure that all business establishment are properly inform to secure their Mayor's Permit early to avoid penalty.	Continuing Activity	January – December		800,000		800,000
	5. Mapping of business establishments in coordination with City Planning Development Office.	Ensure that all business establishment are properly mapped in the BPLS	Continuing Activity	January – December		700,000		700,000

	MANAGEMENT INFORMATION SECTION							
	1. Systems application maintenance.	Maintain computerized application systems installed in various offices and departments	Computerized application systems maintained	January – December		1,000,000		1,000,000
	2. Business renewal One-Stop-Shop	Prepared / set-up computers and other equipments needed for the operation of One-Stop-Shop	One-stop-shop center established	January – December		258,259		258,259
	3. Database maintenance	Maintain various database being utilized by various application systems utilized by various departments and offices	All database maintained	January – December		500,000		500,000
	4. ICT Technical Assistance	Provide ICT technical assistance to various departments and heads	Various departments and offices assisted	January – December		500,000		500,000

	5. ICT technical assistance to other LGUs	Provide ICT technical assistance to other LGUs in their computerization projects	LGU assisted	January – December		500,000		500,000
	6. CCTV installation inspection	Conduct CCTV installation inspection and render technical assistance to business establishments as mandated in Ordinance No. 2015-02	Business establishment inspected and assisted	January – December		1,000,000		1,000,000
	7. Network maintenance	Maintain network infrastructure (WINGS PROJECT) and internet provisions to various public schools and offices	Network maintained	January – December		500,000		500,000
	8. LED Videowall Operation and maintenance	Operated and maintain LED video walls in front of City Hall, DSLCC and entertainment	LED video wall operation	January – December		250,000		250,000

		center in Lucap Wharf						
	9. Assist in operation of multi-rotor drone	Assistance in multi-rotor drone for various events documentation and AVP development	Events documented	January – December		1,000,000		1,000,000
	10. Assist in Live streaming coverage	Assistance in livestreaming of events	Events livestreamed	January – December		200,000		200,000
	11. Cybersecurity Awareness	Conduct cybersecurity awareness to various schools, barangays and communities	Seminars conducted	January – December		50,000		50,000
	12. Data Privacy Compliance	Conduct Data Privacy Awareness (DPA) seminars / workshops to LGU employees and barangay officials	Seminars / workshop conducted	January – December		1,000,000		1,000,000
	13. Installation and maintenance of Free Wifi Hotspot	Install and maintain Free Wifi Hotspot connectivity in	Wifi Hotspot installed and maintained	January – December		300,000		300,000

		public parks and plazas for the city and DICT						
	MARKET							
	Market Regulation Services	Implementation of existing market-related laws, local ordinances and other regulations.	Percentage of illegal vendors transferred in proper vending place	100% of illegal vendors transferred to proper vending place		50,000		50,000
			Percentage of rolling vendors monitored and properly managed	100% of application (new and renewal) for rolling stores for Jan-Dec 2022 are reviewed and inspected for endorsement to issuance of permit to BPLO		200,000		200,000
			Percentage of identified public roads re-validated for compliance to Ordinance No. 2003-23 and DILG MC 2019-121, 2020-07 and 2020-145	100% conduct of road clearing operations on major		500,000		500,000

				roads at CBD in compliance to Ordinance No. 2003-23, DILG MC 2019-121, 2020-07 and 2020-145				
			Percentage of price monitoring activity conducted	100% of scheduled price monitoring conducted		500,000		500,000
			Percentage of calibration and/or monitoring of Timbangan ng Bayan conducted	100% calibration and/or monitoring of Timbangan ng Bayan conducted		477,006		477,006
		Repair / rehab of drainage canal at F. Reinoso Street	Drainage canal plan along F. Reinoso St. is repaired	100% completion of repair / rehab of drainage canal at F. Reinoso Street		364,839		364,839

	TRANSPORTATION REGULATION SECTION							
	1. Acquisition of one (1) unit service motorcycle	1 unit motorcycle acquired	344 Delinquency Notices delivered, other communication delivered, inquiries acted upon immediately, random inspection on for-hire-tricycles conducted	100% communication served, 100% of inquiries resolved, 100% of tricycles inspected		250,000		250,000
	2. Conduct of seminar / training for tricycle drivers / operators	10 seminars conducted to tricycle drivers / operators from January to October	3,000 tricycle drivers / operators attended the seminar / training	10 seminars conducted to tricycle drivers / operators		250,000		250,000
	3. Attend seminars / training for the improvement of the transportation system applicable in our city	1-2 seminars attended	Feasibility study on the program conducted in the city / policy proposed to the Sangguniang Panlungsod for review	Attended 1-2 seminars conducted by LTO, LTFRB, and Annual Tricycle Confederation		200,000		200,000
	CEMETERY							
	Cemetery Operation Services	Development of new Alaminos	Construction of 3-storey apartment type tombs in the new Alaminos	100% completion of all necessary			1,000,000	

		Public Cemetery (Brgy. Poblacion)	City Public Cemetery (continuation)	documents and 100% completion of construction of 3-storey apartment type tombs				
		Development of new Alaminos Public Cemetery (Brgy. Dulacac)	Percentage of completion of perimeter fence in the new Alaminos City Public Cemetery at Brgy. Dulacac (Phase I)	100% completion of perimeter fence in the new Alaminos City Public Cemetery at Brgy. Dulacac (Phase I)		800,000		800,000
		Establishment of a columbarium	Percentage of completion of site development	Site for columbarium developed		254,087		254,087
		Cemetery maintenance and improvement	Percentage of maintenance of cemetery and surroundings, particularly the perimeter fence of Alaminos City Public Cementery in Brgy. Poblacion	100% maintenance of cemetery and surroundings , particularly the perimeter fence of Alaminos		400,000		400,000

				City Public Cementery in Brgy. Poblacion				
			Percentage of application for contract for lease of tomb (new and renewal) in the public cemetery prepared with 100% accuracy and on time for signature of the City Mayor	100% of application for contract for lease of tomb (new and renewal) prepared with 100% accuracy and on time for signature of the City Mayor		340,000		340,000
			Percentage of clients who availed lots or apartment units for tombs were assisted in checking assigned tombs and during burial	100% of clients who availed lots or apartment units for tombs were assisted in checking assigned tombs and during burial		40,000		40,000
			Percentage of the clients requesting for renewal of lot rental	100% of the clients				

			for tomb in old cemetery were assisted with 100% accuracy and on time	requesting for renewal of lot rental for tomb in old cemetery were assisted with 100% accuracy and on time		26,695		26,695
			Number of equipment procured for cemetery maintenance	Procurement of 1 unit grass cutter (2 stroke, Kawasaki)		40,000		40,000
			Number of letters / notices prepared and issued to lessees with expired contract of lease of tombs and expired lot rental terms	100% letters / notices to lessees with expired contract of lease of tombs and expired lot rental terms were prepared with 100% accuracy and on time		50,000		50,000

			Regulations and Ordinances relative to the operation of public cemetery were implemented, with 100% accuracy	Regulations and ordinances relative to the operation of public cemetery were implemented with 100% accuracy		50,000		50,000
	Food Court and Public Stalls Management Services	Proper management of other economic enterprise facilities (People's Park Food Court, Lucap Food Court, PEB Stalls)	Percentage of stalls occupying food court and public stalls	At least 81% stalls were occupied at food court and public stalls		80,000		80,000
			Percentage of contract for renewal and/or renewal of lease of stall holders prepared with 100% accuracy for approval of the City Mayor	100% of contract for new and/or renewal of lease of stall holders prepared with 100% accuracy for approval of the City Mayor		70,000		70,000

			Percentage of demand letters to all stall holders with unpaid or late payments of rental fee prepared with 100% accuracy for approval of the City Mayor and delivered on time	100% of demand to all stall holders with unpaid or late payments of rental fee prepared with 100% accuracy for approval of the City Mayor and delivered on time		30,000		30,000
	General Administrative and Information Services	Assistance to researchers	Percentage of researchers assisted	100% of researchers / clients were provided with requested data / information on time and/or referred to concerned department / section		20,000		20,000
			Number of meetings attended			20,000		20,000
		Records Management Services	Number of communications were recorded, traceable and acted upon	All communicati		20,000		20,000

				ons were recorded, traceable and acted upon				
		Preparation of communications, reports, minutes of meeting and vouchers	Percentage of communications / reports, minutes of meeting, vouchers prepared and released with 100% accuracy and released on time, as needed	100% of communications / reports, minutes of meeting, vouchers prepared and released with 100% accuracy and released on time, as needed		10,000		10,000
		Preparation of other required plans / reports	Number of prepared and submitted plans and reports	Prepared plans and reports as required and submitted to concerned agencies		50,000		50,000
			Percentage of attendance to committee and public hearings as resource person in aid of legislation					
	Technical Support Services	Daily Information Campaign and Monitoring in compliance to	Percentage of information campaign and monitoring to	100% conduct of information		50,000		50,000

		Minimum Public Health Standards at city markets	Minimum Public Health Standards at city markets	campaign and monitoring of compliance to Minimum Public Health Standards at city markets				
			Number of equipment procured for Information Campaign	Procurement of 1 portable megaphone (rechargeable, 50W power, with recording function, with USB and SD slot)		50,000		50,000
		Membership to Local Special Bodies and Technical Working Groups	Number of meetings attended	100% attendance to meetings conducted by Local Special Bodies where the Market Section is a member		100,000		100,000
		Attendance to various committee hearings in aid of legislation,	Percentage of attendance to committee and public hearings as	100% attendance to committee		100,000		100,000

		consultations and meetings of local special bodies and technical working groups; timely preparation and submission of minutes or any other documents required, if applicable	resource person in aid of legislation	and public hearings as resource person in aid of legislation				
			Percentage of reports and other required inputs for submission to concerned LSBs and/or TWGs were prepared with 100% accuracy and submitted on time	100% reports and other required inputs for submission to concerned LSBs and/or TWGs were prepared with 100%		200,000		200,000
			Number of city events supported through monitoring and regulation of food strips and/or bazaar	accuracy and submitted on time		200,000		200,000
		Support during city events through monitoring and regulation of food		100% of city events through monitoring and		200,000		200,000

		strips and / or bazaar	Number of city events through monitoring and regulation of food strips and / or bazaar Percentage of after-event reports prepared with 100% accuracy and submitted to the City Administrator on time	regulation of food strips and / or bazaar Prepared after-event reports prepared with 100% accuracy and submitted to the City Administrator on time		200,000		200,000

Prepared and Approved:

ARTH BRYAN C. CELESTE
City Mayor

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

e: CITY MAYOR
ram: Executive Staff

	Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		Increase/ Decrease
			2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
New			Grade / Step	Amount	Grade / Step	Amount	
	GENERAL ADMINISTRATION						
1	City Mayor	Arth Bryan C. Celeste	30/1	1,858,344.00	30/2	1,925,004.00	66,660.00
2	Executive Assistant V	Rolever C. Bernabe	24/1	884,772.00	24/2	916,500.00	31,728.00
3	Executive Assistant V	Arthur C. Celeste, Jr.	24/1	884,772.00	24/1	901,788.00	17,016.00
4	Administrative Aide IV (Driver II)	Fernand R. Cardenas	4/1	146,880.00	4/1	152,928.00	6,048.00
5	dministrative Aide IV (Driver II)	Winston G. Dela Rosa	4/3	149,148.00	4/1	152,928.00	3,780.00
	INVESTMENT AND MARKETING SECTION						
6	Economist IV	Helen Priscila B. Contreras	22/2	708,708.00	22/2	724,500.00	15,792.00
7	Executive Assistant IV	Daisy R. Timbal	22/1	697,836.00	22/2	724,500.00	26,664.00
8	Administrative Aide VI (Clerk III)	Vacant	6/4	169,080.00	6/1	172,140.00	3,060.00
9	Administrative Aide II (Messenger)	Gerlyn R. Erasquin	2/2	131,460.00	2/2	136,740.00	5,280.00
	RECORDS SECTION						
10	Supervising Admin. Officer (Records Officer IV)	Vacant			22/1	713,628.00	713,628.00
11	Administrative Officer V (Records Officer III)	Rhea A. Castro	18/2	450,672.00	18/3	471,408.00	20,736.00
12	Administrative Officer III (Records Officer II)	Romelie O. Zamora	14/1	314,148.00	14/1	329,676.00	15,528.00
13	Administrative Aide II (Messenger)	Vacant	2/1	130,464.00	2/1	135,708.00	5,244.00
	CIVIL SECURITY UNIT (CSU)/ PUBLIC ORDER AND SAFETY SECTION						
14	Executive Assistant III	Maridel D. Rabac	20/1	553,356.00	20/2	577,656.00	24,300.00
15	Traffic Operations Officer I	Dionisio A. Ladia	11/3	249,396.00	11/3	265,320.00	15,924.00
16	Security Officer I	Lerma L. Smymov	11/3	249,396.00	11/4	268,296.00	18,900.00
17	Traffic Aide II	Alexander F. Guttierez	5/2	157,008.00	5/3	164,784.00	7,776.00
18	Administrative Aide IV (Clerk II)	Vanni Jay C. Labarejos	4/2	148,008.00	4/2	154,116.00	6,108.00

19	Security Guard I	Eduardo F. Abrantes	3/5	142,752.00	3/6	149,700.00	6,948.00
20	Traffic Aide I	Rodolfo D. Potencion	3/2	139,500.00	3/2	145,188.00	5,688.00
21	Traffic Aide I	Gregorio B. Bacruya Sr.	3/2	139,500.00	3/3	146,304.00	6,804.00
	BUSINESS PERMIT AND LICENSING SECTION						
22	Licensing Officer IV	Bernald R. Capitle	22/3	719,760.00	22/3	735,552.00	15,792.00
3	Licensing Officer II	Wifredo A. Villena	15/3	350,232.00	15/3	365,748.00	15,516.00
24	Licensing Officer I	Shirley G. Quimado	11/3	249,396.00	11/3	265,320.00	15,924.00
25	License Inspector I	Luz P. Razote	6/3	167,796.00	6/3	174,792.00	6,996.00
26	License Inspector I	Derrick M. Salindong	6/5	170,376.00	6/6	178,860.00	8,484.00
27	Administrative Aide IV (Clerk II)	Orlando R. Ragudos	4/2	148,008.00	4/3	155,280.00	7,272.00
28	Administrative Aide III (Clerk I)	Milagros C. Payas	3/2	139,500.00	3/3	146,304.00	6,804.00
	MANAGEMENT INFORMATION SECTION						
29	Info. Technology Officer II	Daniel A. Legaspi II	22/2	708,708.00	22/3	735,552.00	26,844.00
30	Information Systems Analyst III	Vacant			19/1	508,320.00	508,320.00
31	Computer Programmer III	Juanito O. Tomas, Jr.	18/2	450,672.00	18/2	466,200.00	15,528.00
32	Computer Programmer II	Richard R. Barcelona, Sr.	15/2	346,320.00	15/2	361,848.00	15,528.00
33	Administrative Assistant VI (Computer Operator III)	Josephine B. Corpuz	12/2	268,632.00	12/3	287,436.00	18,804.00
34	Computer Programmer I	Ronnel V. Brosola	11/1	243,540.00	11/1	259,476.00	15,936.00
35	Computer Programmer I	Elaine G. Galura	11/1	243,540.00	11/1	259,476.00	15,936.00
36	Computer Programmer I	Michael B. Pagador	11/3	249,396.00	11/4	268,296.00	18,900.00
37	Administrative Assistant III (Computer Operator II)	Ronie T. Racraquin	9/3	203,208.00	9/3	210,948.00	7,740.00
38	Administrative Assistant III (Computer Operator II)	Jay Arr B. Bautista	9/2	201,516.00	9/2	209,196.00	7,680.00
39	Administrative Assistant III (Computer Operator II)	Vic Gerome Bergonia	9/2	201,516.00	9/2	209,196.00	7,680.00
40	Administrative Assistant I (Computer Operator I)	Emerson B. Racanday	7/2	176,568.00	7/2	183,972.00	7,404.00
41	Administrative Assistant I (Audio-Visual Equipt. Oper. III)	Mary Kris S. Jimenez	7/2	176,568.00	7/2	183,972.00	7,404.00
42	Administrative Assistant I (Audio-Visual Equipt. Oper. III)	Citadel F. Mandac	7/2	176,568.00	7/3	185,400.00	8,832.00
43	Administrative Aide III (Audio-Visual Equipt. Oper. I)	Irene R. Bustria	3/2	139,500.00	3/3	146,304.00	6,804.00
	MARKET SECTION						
44	Supervising Admin. Officer (Administrative Officer IV)	Wilson G. Camba	22/2	708,708.00	22/3	735,552.00	26,844.00
45	Administrative Officer III (Records Officer II)	Gladys A. Satuito	14/2	317,664.00	14/2	333,180.00	15,516.00

46	Administrative Aide VI (Electrician II)	Jayson D. Ico	6/2	166,512.00	6/3	174,792.00	8,280.00
47	Administrative Aide IV (Driver II)	Joseph C. Fernandez	4/3	149,148.00	4/4	156,480.00	7,332.00
	TRANSPORTATION REGULATION SECTION						
48	Supervising Transportation Regulation Officer	Vacant	22/3	719,760.00	22/1	713,628.00	(6,132.00)
49	Transportation Regulation Officer II	Ana Loraine B. Edu	15/3	350,232.00	15/3	365,748.00	15,516.00
50	Transportation Regulation Officer I	Imelda B. Racanday	11/3	249,396.00	11/4	268,296.00	18,900.00
51	Administrative Assistant I (Audio-Visual Equipt. Oper. III)	Vacant			7/1	182,568.00	182,568.00
52	Administrative Aide IV (Clerk II)	Arlene A. Durante	4/2	148,008.00	4/2	154,116.00	6,108.00
	CEMETERY SECTION						
53	Administrative Aide VI (Utility Foreman)	Vacant	6/1	165,240.00	6/1	172,140.00	6,900.00
54	Administrative Aide III (Utility Worker II (A))	Fernando R. Damasen	3/2	139,500.00	3/2	145,188.00	5,688.00
55	Administrative Aide I (Utility Worker I (B))	Allan P. Lazo	1/2	123,768.00	1/2	128,736.00	4,968.00
	TOTAL			17,274,456.00		19,356,684.00	2,082,228.00

pared and Approved by:

Reviewed by:

ARTH BRYAN C. CELESTE
City Mayor

WILMA B. NERI
City Government Department Head I

TES: **Carlito O. Ostil resigned on January 16, 2021.**
Winston G. Dela Rosa appointed on May 3, 2021.
ante B. Salipsip retired on June 18, 2021.
Romelie Zamora appointed on June 1, 2021.
Maximino Dela Cruz retired on June 1, 2021.

Newly Created Positions: **Supervising Admin. Officer (Records Officer IV)**
Administrative Assistant I (AVEO III)
Information System Anaiyst III

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Vice Mayor

Vision : An office that is highly professional, pro-active and client oriented legislative services and support systems for the City Vice Mayor and Legislative Department.

Mission : Competently manage administrative, human resources and general services of the Legislative Department with a high degree of professionalism, client-orientation and efficiency.

Organizational Outcome : Efficient office transactions, productive human resource, responsive general services contributing to the overall good governance of Vice Mayor's office.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2-01-002-2	Representation and Liaison	Efficiently managed representation of the Vice Mayor and liaison with various individuals / groups.	All official functions, events and other activities requiring the presence of the Vice Mayor ably represented. All schedules and associated tasks managed and coordinated.		5,683,777	500,000	500,000	6,683,777
			All agency / company visitors and guests efficiently hosted and accommodated.			700,000		700,000
	Information Education Communication (IEC) Campaign	Efficiently managed IEC / public information campaign.	All IEC / public information campaign projects implemented as planned.			700,000		700,000
			All pertinent Legislative Department events and			1,120,000		1,120,000

			activities sufficiently publicized through social media and other platforms.					
	Fiscal Management	Efficient and effective fiscal management.	Conscientious administration of all warrants drawn from the City Treasury for all expenditures of the Legislative Department with 100% accuracy.			350,000		350,000
			Diligent and regular monitoring of the status of finances of the Legislative Department with 100% accuracy.			350,000		350,000
			Proactive preparation of the proposed annual budget and annual investment program within set timeframe having minor amendments and with 100% accuracy.			350,000		350,000
	Personnel Management and Supervision	Efficient and effective supervision and management of personnel.	100% or all Legislative staff / personnel supervised daily; timely processing of all payrolls of the Legislative Department; processing of all travel orders of officials, officers and personnel; processing of all liquidation of travel within five (5) days upon return to official			1,000,000		1,000,000

			station; and all applications for leave of absence of officials, officers and personnel of the Legislative Department approved and processed within a set timeframe.					

Prepared:

JOSE ANTONIO MIGUEL Y. PEREZ
City Vice Mayor

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

LBP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

Office: CITY VICE - MAYOR
Program: Legislative Services

Item No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		Increase/ Decrease
				2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
Old	New			Grade / Step	Amount	Grade / Step	Amount	
53	56	City Vice-Mayor	Jose Antonio Miguel Y. Perez	26/2	1,158,360.00	26/3	1,199,916.00	41,556.00
54	57	Executive Assistant II	Hector Lee S. De Vera	17/1	407,856.00	17/1	423,384.00	15,528.00
55	58	Private Secretary I	Christian R. Guillermo	11/1	243,540.00	11/1	259,476.00	15,936.00
	59	Watchman III	Vacant			7/1	182,568.00	182,568.00
56	60	Administrative Aide IV (Driver II)	Erwin R. Barao	4/1	146,880.00	4/1	152,928.00	6,048.00
	61	Local Leg. Staff II (Utility Worker, Messenger)	Vacant			4/1	152,928.00	152,928.00
		TOTAL			1,956,636.00		2,371,200.00	414,564.00

Prepared by:

JOSE ANTONIO MIGUEL Y. PEREZ
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

NOTES: Hector Lee S. De Vera appointed on May 17, 2021.
Christian R. Guillermo apponted on December 1, 2020.
Erwin R. Barao appointed on September 16, 2021.
Newly Created Positions: Watchman III
Local Leg. Staff II (Utility Worker, Messenger)

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the Sangguniang Panlungsod

Vision : The Office of the Sangguniang Panlungsod, the legislative arm of the Local Government Unit of Alaminos City, endowed with the powers granted by law and guided with the principles of separation of powers. The Sanggunian upholds fiscal autonomy and imbibes the same in the exercise of its law-making authority. The attainment of peace and order which is required in a civilized society; the enhancement of economic prosperity; and the establishment of vibrant, dynamic and people oriented city are among its primordial consideration.

Mission : With a Local Government Unit permeated by dynamism and blended by elected official, permanent civil eligible, co-terminus and non-eligible staff, the Sanggunian shall be the leading, exclusive, accountable and distinct sources of all local sovereign policy necessary toward local governance, which shall include the following:

- Generating and maximizing the use of resources and revenues for the city's development plans, programs and priorities;
- Granting franchises and authority in the issuance of licenses;
- Regulating activities relative to the use of buildings, and structures found in the city;
- Enacting resolutions or ordinaces for the effective delivery of basic services;
- Exercising other powers and duties as may be prescribed by law or ordinance.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2-01-003-3		Enact ordinances, approve resolutions and appropriated funds for the general welfare of the city and its inhabitants and in the proper exercise of the corporate powers of the city (pursuant to Section	Duly enacted ordinances. Duly Adopted resolutions. Performed quasi-judicial function.	All necessary and responsive proposed ordinances are enacted / adopted. 100% of administrative cases against elected Brgy. Officials acted upon.	28,208,021	12,569,000	1,000,000	41,777,021

		16 of RA 7160, Rule IX and Article 99 of the IRR of RA 7160).						

Prepared:

JOSE ANTONIO MIGUEL Y. PEREZ
City Vice Mayor

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

LBP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

Office: SANGGUNIANG PANLUNGSOD
Program: Legislative Services

				LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		
Item No.		Position Titles	Name of Incumbent	2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		Increase/ Decrease
Old	New			Grade / Step	Amount	Grade / Step	Amount	
56	62	Sang. Panlungsod Member	Apolonia D. Bacay	25/2	1,025,100.00	25/3	1,061,868.00	36,768.00
57	63	Sang. Panlungsod Member	Carolyn D. Sison	25/3	1,041,828.00	25/4	1,079,196.00	37,368.00
58	64	Sang. Panlungsod Member	Michelle S. Segundera	25/1	1,008,636.00	25/2	1,044,816.00	36,180.00
59	65	Sang. Panlungsod Member	Joselito O. Fontelera	25/3	1,041,828.00	25/4	1,079,196.00	37,368.00
60	66	Sang. Panlungsod Member	Cirilo B. Radoc	25/2	1,025,100.00	25/3	1,061,868.00	36,768.00
61	67	Sang. Panlungsod Member	Verna S. Rabago	25/1	1,008,636.00	25/2	1,044,816.00	36,180.00
62	68	Sang. Panlungsod Member	Oscar A. Boling	25/2	1,025,100.00	25/3	1,061,868.00	36,768.00
63	69	Sang. Panlungsod Member	Froebel A. Ranoy	25/2	1,025,100.00	25/3	1,061,868.00	36,768.00
64	70	Sang. Panlungsod Member	Dahlia M. De Leon	25/1	1,008,636.00	25/2	1,044,816.00	36,180.00
65	71	Sang. Panlungsod Member	Felix Alfred E. De Castro	25/2	1,025,100.00	25/3	1,061,868.00	36,768.00
66	72	S P Member- Liga President	Raul B. Bacay	25/2	1,025,100.00	25/2	1,044,816.00	19,716.00
67	73	S P Member - SK President	Loverly V. Bernabe	25/2	1,025,100.00	25/2	1,044,816.00	19,716.00
		TOTAL			12,285,264.00		12,691,812.00	406,548.00

Prepared by:

JOSE ANTONIO MIGUEL Y. PEREZ
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the Secretary to the Sanggunian

Mandate : An office that provides secretarial support to the Sangguniang Panlungsod, responsible for safekeeping of the seal of the Local Government Unit, and act as repository of records of ordinances and resolutions and other official acts of the Sanggunian.

Vision : To be an efficient and transparent support system to the Sangguniang Panlungsod with highly-skilled personnel and technologically-enhanced tools that facilitate broader public engagement and wider access to legislative measures.

Mission : To spearhead the secretarial services to the Sangguniang Panlungsod and ensure continuing skills enhancement of personnel to become more effective and responsive in the promotion of the role of the Sanggunian to its constituents.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2-01-004-4	Provide efficient and effective secretarial support to the Sangguniang Panlungsod	Updated records management	Established an effective and updated legislative records system	Established Electronic Legislative Management System (e-Leg)	22,414,418	500,000	500,000	23,414,418
				Fully established the archiving system of the E-Legislative Management System		685,000		685,000
		Responsive secretariat services	100% of duly enacted / adopted legislative measures prepared within three (3) days with minor correction	Provided effective and efficient secretarial and administrative support to the Local Sanggunian		600,000		600,000

			100% of duly enacted ordinances posted / published within thirty (30) minutes upon receipt of the approved copy / certification from the Sangguniang Panlungsod			300,000		300,000
			100% of administrative cases filed with the Sangguniang Panlungsod acted upon within seven (7) days upon filing			300,000		300,000
		Effective and efficient administrative services	100% of all human resources needs provided on time or requested			350,000		350,000
			Established an effective and efficient financial management system of the Legislative Department			350,000		350,000

Prepared:

JOSE ANTONIO MIGUEL Y. PEREZ
City Vice Mayor

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY B. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

— Secretary to the Sangguniang Panlungsod
...n: Secretariat Services

m No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		Increase/ Decrease
				2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
	New			Grade / Step	Amount	Grade / Step	Amount	
9	74	Secretary to the S.P.	Luz B. Vale	25/4	1,058,844.00	25/4	1,079,196.00	20,352.00
		ADMINISTRATIVE DIVISION:						
		Human Resource Management Unit						
5		Administrative Officer V (Records Officer III)	Vacant	18/2	450,672.00	18/1	461,076.00	10,404.00
3	76	Administrative Assistant III (Computer Operator II)	Jackie Lou I. Garcia	9/2	201,516.00	9/2	209,196.00	7,680.00
7	77	Administrative Assistant III (Computer Operator II)	Jereliz Anne F. Caluya	9/1	199,848.00	9/2	209,196.00	9,348.00
4	78	Administrative Assistant II (Clerk IV)	Joselito R. Racho	8/4	191,256.00	8/5	200,880.00	9,624.00
		Budgets & Finance Unit						
2	79	Senior Admin. Assistant II (Computer Operator IV)	Floriza B. Garcia	14/2	317,664.00	14/2	333,180.00	15,516.00
99	80	Administrative Aide V (Audio Visual Equipt. Oper. II)	Antonio R. Caluya	5/1	155,808.00	5/1	162,276.00	6,468.00
02	81	Administrative Aide II (Messenger)	Vacant	2/2	131,460.00	2/1	135,708.00	4,248.00
		Property, Supplies & Services Unit						
75	82	Supervising Admin. Officer (Records Officer IV)	Josefina Q. Tablang	22/3	719,760.00	22/3	735,552.00	15,792.00
76	83	Administrative Aide III (Driver I)	Pelagio Enriquez	3/6	143,832.00	3/7	150,864.00	7,032.00
78	84	Administrative Aide III (Clerk I)	Herminigildo M. Onia	3/2	139,500.00	3/2	145,188.00	5,688.00
94	85	Administrative Aide II (Messenger)	Alex O. Montemayor	2/5	134,508.00	2/6	141,000.00	6,492.00
7	86	Administrative Aide III (Utility Worker II(A))	Avelina T. Uy	3/2	139,500.00	3/2	145,188.00	5,688.00

		LEGISLATIVE SUPPORT SERVICES DIVISION						
		Research Unit						
	87	Local Leg. Staff Officer VI	Benedict B. Amla	24/3	913,884.00	24/3	931,464.00	17,580.00
	88	Local Leg. Staff Officer VI	Jane O. Fontelera	24/3	913,884.00	24/3	931,464.00	17,580.00
	89	Local Leg. Staff Officer V	Golden T. Giron	22/3	719,760.00	22/3	735,552.00	15,792.00
	90	Administrative Officer III (Records Officer II)	Shirlyn M. Dela Cruz	14/3	321,204.00	14/3	336,732.00	15,528.00
		Plenary & Hearing Support Unit						
	91	Administrative Officer V (Records Officer III)	Merlinda R. Ancheta	18/3	455,880.00	18/3	471,408.00	15,528.00
	92	Senior Administrative Asst. I (Stenographic Reporter IV)	Debbie N. Ranches	13/6	304,752.00	13/6	320,280.00	15,528.00
	93	Senior Administrative Asst. I (Stenographic Reporter IV)	Irene Q. Soneja	13/1	291,612.00	13/2	307,128.00	15,516.00
	94	Administrative Assistant VI (Computer Operator III)	Shirly T. Baliton	12/6	280,596.00	12/6	296,460.00	15,864.00
	95	Administrative Aide VI (Stenographer II)	Michelle B. Balbalosa	6/1	165,240.00	6/2	173,472.00	8,232.00
		RECORDS & IT DIVISION						
		Correspondence Unit						
	96	Local Leg. Staff Officer VI	Maria Celia R. Piol	24/3	913,884.00	24/3	931,464.00	17,580.00
	97	Administrative Aide VI (Clerk III)	Norilyn B. Soriano	6/3	167,796.00	6/3	174,792.00	6,996.00
	98	Local Leg. Staff II (Utility Worker, Messenger)	Vacant			4/1	152,928.00	152,928.00
	99	Administrative Aide III (Driver I)	Eduardo Balza	3/5	142,752.00	3/5	148,560.00	5,808.00
	100	Administrative Aide II (Messenger)	Oliver A. Victo	2/3	132,468.00	2/4	138,852.00	6,384.00
		Records & Audio-Visual Unit						
	101	Local Leg. Staff Officer IV	Romina L. Soriano	19/3	507,996.00	19/3	523,512.00	15,516.00
	102	Senior Admin. Asst. II (Computer Operator IV)	Angelito P. Cortez	14/2	317,664.00	14/2	333,180.00	15,516.00
	103	Computer Programmer I	Vacant	11/1	81,180.00	11/1	259,476.00	178,296.00
	104	Administrative Assistant IV (Bookbinder IV)	Roxanne M. Romero	10/1	206,022.00	10/1	226,344.00	20,322.00
	105	Administrative Aide V (Photographer I)	Mark Gerald B. Dona	5/2	157,008.00	5/2	163,524.00	6,516.00
	106	Administrative Aide IV (Reproduction Machine Oper. II(B))	Vacant	4/2	148,008.00	4/1	152,928.00	4,920.00
	107	Administrative Aide III (Audio-Visual Equipt. Oper. I)	Marjorie P. Tucay	3/2	139,500.00	3/2	145,188.00	5,688.00

	OVERSIGHT DIVISION						
	Tracking, Monitoring & Publication Unit						
108	Local Leg. Staff Officer VI	Marinela T. Solar	24/1	294,924.00	24/1	901,788.00	606,864.00
109	Administrative Assistant III (Computer Operator II)	Princess Sarah R. Bantolin	9/1	199,848.00	9/1	207,468.00	7,620.00
110	Local Leg. Staff Employee II (Utility Worker, Messenger)	Maye G. Catalan	4/1	48,960.00	4/1	152,928.00	103,968.00
	TOTAL			10,750,146.00		13,232,736.00	2,482,590.00

pared by:

Reviewed by:

Approved:

SE ANTONIO MIGUEL Y. PEREZ
Department Head

WILMA B. NERI
City Government Department Head I

ARTH BRYAN C. CELESTE
City Mayor

TES:
Princess Sarah R. Bantolin appointed on August 2, 2021.
Karl Louise R. Livara appointed on August 2, 2021.
Marinela T. Solar promoted on September 16, 2021.
Roxanne M. Romero promoted on September 16, 2021.
Maye G. Catalan appointed on September 16, 2021.
Antonio R. Caluya promoted on October 16, 2021.
Newly Created Position: Local Leg. Staff II (Utility Worker, Messenger)

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Administrator

Mandate : An officer in the development of plans and strategies upon the approval thereof by the City Mayor and implementation of 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 for.

Vision : A healthy and harmonious working place in carrying out and implementation of all plans and strategies which have to do with the management and administration related programs and projects within the jurisdiction of the City Mayor with the concurrence of the Sangguniang Panlungsod to have a peaceful and progressive Alaminos City.

Mission : To assist the City Mayor's Office in the coordination of work of all the officials of the Local Government Unit under the supervision, direction and control of the City Mayor.

Organizational Outcome : Office is responsible in assisting the City Mayor's Office regarding planning and developing strategies and implementation of the same.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2-01-013-5	1. Administration and Management		a. To assist in the coordination of work of all the officials of the local government unit under the supervision, direction and control of the Mayor, and for this purpose, he may convene the chiefs of offices and other officials of the local government unit. b. Establish and maintain a sound personnel management program for the local government unit design to promote career		3,585,665	210,000		3,795,665

			development and uphold the merit principle in the local government service. c. Conduct a continuing organizational development of the local government unit with the end in view of instituting effective administrative reforms.					
	2. Administrative Support Services		Be in the frontline of the delivery of administrative support services, particularly those related to the situations during and in the aftermath of manmade and natural disasters and calamities.			50,000		50,000
	3. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinances.					55,000		55,000

Prepared:

DR. EMIELOU E. GELLADO
City Administrator

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

LBP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

Office: CITY ADMINISTRATOR
Program: Administrative Support Services

				LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		
Item No.		Position Titles	Name of Incumbent	2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		Increase/ Decrease
Old	New			Grade / Step	Amount	Grade / Step	Amount	
1	111	City Administrator	Dr. Emielou E. Gellado	25/3	1,041,828.00	25/3	1,061,868.00	20,040.00
112	112	Executive Assistant II	Eileen D. Rabadon	17/3	417,252.00	17/4	437,556.00	20,304.00
113	113	Administrative Officer I (Records Officer I)	Roselle Ann S. Dela Cruz	10/1	216,288.00	10/1	226,344.00	10,056.00
114	114	Administrative Aide III (Driver I)	Jugetielm G. Ruamero	3/1	138,432.00	3/2	145,188.00	6,756.00
115	115	Administrative Aide II (Messenger)	Lolita C. Peralta	2/2	131,460.00	2/2	136,740.00	5,280.00
		TOTAL			1,945,260.00		2,007,696.00	62,436.00

Prepared by:

Dr. EMIELOU E. GELLADO
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

NOTE: Roselle Ann S. Dela Cruz appointed on June 1, 2021.

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Human Resource Management Officer

Mandate : Develop and empower City Government personnel and their needs.

Vision : The Human Resource Department envisions a cooperative pool of effective, efficient and responsible public servants dedicated to value and support a diverse workplace and professional growth that enhances positive and healthy work environment through innovation and creativity.

Mission : The Human Resource Department supports all programs of various department and elected officials especially when personnel development is concern. We do this to make the City Government personnel to be more effective, efficient and responsible service providers.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-2-03-003-1					8,083,026	185,000		8,268,026
	Cityhood Celebration					500,000		500,000
	Insurance Fund (Employees)					4,000,000		4,000,000
	Mental Health Program for City Employees					1,200,000		1,200,000
	Employees Annual Medical Check-up					2,000,000		2,000,000
	Employees Welfare Program					500,000		500,000
	In-House Learning and Development Program for City Employees					2,000,000		2,000,000
	Outside Training Program for City Employees					2,000,000		2,000,000

	Prizes (Quiz Bee, etc.)					150,000		150,000

Prepared:

WILMA B. NERI
City Government Department Head I

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

3P Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

ffice: HUMAN RESOURCE MANAGEMENT OFFICE
ogram: Human Resource Management Services

em No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		Increase/ Decrease
				2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
ld	New			Grade / Step	Amount	Grade / Step	Amount	
16	116	City Government Dept. Head I	Wilma B. Neri	25/3	1,041,828.00	25/3	1,061,868.00	20,040.00
17	117	Supervising Administrative Officer (Human Res. Mgmt. Officer IV)	Cloyd Peter P. Lalas	22/3	719,760.00	22/3	735,552.00	15,792.00
18	118	Administrative Officer V (Human Resource Mgmt. Officer III)	Vacant	18/1	445,548.00	18/1	461,076.00	15,528.00
	119	Administrative Officer V (Human Resource Mgmt. Officer III)	Vacant			18/1	461,076.00	461,076.00
	120	Administrative Officer V (Human Resource Mgmt. Officer III)	Vacant			18/1	461,076.00	461,076.00
19	121	Administrative Officer IV (Human Resource Mgmt. Officer II)	Arlene S. Velano	15/1	342,468.00	15/1	357,984.00	15,516.00
20	122	Senior Administrative Assistant II (Computer Operator IV)	Mary Jane B. Tugade	14/2	317,664.00	14/3	336,732.00	19,068.00
21		Administrative Assistant VI (Computer Operator III)		12/2	268,632.00		-	(268,632.00)
22	123	Administrative Officer II (Human Resource Mgmt. Officer I)	Gerald Q. Reyes	11/2	246,444.00	11/2	262,380.00	15,936.00
23	124	Administrative Officer II (Human Resource Mgmt. Officer I)	Ma. Blemerisa A. Razote	11/2	246,444.00	11/2	262,380.00	15,936.00
24	125	Administrative Aide IV (Bookbinder II)	Leonila J. Cortez	4/1	146,880.00	4/1	152,928.00	6,048.00
		TOTAL			3,775,668.00		4,553,052.00	777,384.00

repared and Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

OTE: **Ben Jan Rusby D. Natividad resigned on May 15, 2021.**
Arlene S. Velano promoted on June 1, 2021.
Upgrading of position from Admin. Assistant VI (Computer Operator III) to Admin. Officer V (HRMO III)
Creation of Position: Administrative Officer V (HRMO III)

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Planning and Development Coordinator

Mandate : Formulated integrated economic, physical and other development plans and policies for consideration of the Local Development Council.
Vision : Ensure effective and sustainable planning for the City of Alaminos for future generation.
Mission : Integrate all plans, programs and projects of different offices and financial statements covering all funds of the Local Government.
Organizational Outcome : All planning documents are completed and submitted to concerned agencies.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2-01-009-6	**Planning, Development Services**				7,894,602			7,894,602
	1.1 Mandatory Plans	Executive Legislative Agenda 2023-2025	Approved Executive Legislative Agenda 2023-2025	Endorsed Executive Legislative Agenda 2023-2025		50,000		50,000
		Annual Investment Program (AIP) 2022	Approved Annual Investment Program 2022	Endorsed Annual Investment Program 2022 to Sanggunaing Panlungsod		50,000		50,000
		Information Drive of mandatory plans	CLUP, CDP and Investment Information Drive	Established Information Board / Kiosk and printing of brochures and tarpaulins		50,000		50,000
		Ecological Profile 2022	Updated Ecological Profile 2022 (document packaged)	Endorsed Ecological Profile 2022 to the City Mayor		50,000		50,000
		Socio-economic Profile 2022	Updated Socio-economic profile 2022 (document packaged)	Endorsed Socio-economic Profile 2022 to the City Mayor		50,000		50,000

		City's Gender and Development Plan Budget (GPB) 2023	Approved City's Gender and Development Plan and Budget 2023	City's GPB 2023 together with their respective Project Briefs & HGDG Gender and Development (GAD) Score were reviewed by PPDO and certified / endorsed by DILG Province		50,000		50,000
		Local Shelter Plan 2022-2030	Updated Local Shelter Plan 2022-2030	Endorsed Local Shelter Plan 2022 – 2030 to Sangguniang Panlungsod				
	1.2 Ecosystem Analysis and Special Sector Studies	Forest Ecosystem	Forest Ecosystem Data Tables	Forest Ecosystem Data Tables		50,000		50,000
		Coastal Ecosystem	Coastal Ecosystem Data Tables	Coastal Ecosystem Data Tables				
		Biodiversity	Biodiversity Data Tables	Biodiversity Data Tables				
		Heritage Conservation	Heritage Conservation Data Tables	Heritage Conservation Data Tables				
	1.3 City's Gender and Development (GAD) Database	City's Gender Plan and Development (GAD) Database	100% of Gender and Development (GAD) Database of 39 barangays were updated	100% of Gender and Development (GAD) Database of 39 barangays were updated				
	PPA Monitoring Services	AIP 2022 PPAs Project Monitoring	100% of PPAs in the AIP 2022 were monitored	AIP 2022 PPAs Summary Report		50,000		50,000
		Performance Challenge Fund 2022 Project Monitoring	100% Performance Challenge Fund 2022 funded projects were monitored	Performance Challenge Fund 2022 project documents				

		City's Gender Plan and Development (GAD) Plan and Budget (GPBP) 2021 Project monitoring	100% of PPAs in the City's Gender Plan and Development (GAD) Plan and Budget (GPBP) 2021 were monitored	City's Gender Plan and Development (GAD) Plan and Budget (GPBP) 2021 accomplishment report				
	Promotion of People's Participation Services	People participation in development planning	Inventory of CSOs, PS and other stakeholders	Inventory of CSOs, PS and other stakeholders				
			At least one dialogue with accredited CSOs conducted	At least one dialogue with accredited CSOs conducted				
	Exercise supervision and control over the secretariat of the Local Government Council and other special bodies created by laws and ordinances	Secretariat Services	At least 2 CDC meetings were conducted	At least 2 CDC meetings were conducted		25,000		25,000
	ISO 9001:2015 Certification	Quality Management Services	ISO 9001:2015 Certification sustained	2nd surveillance audit passed				
	Good Governance							
	1. Database and System Development, Database Build-up and Information Services	Updated BHWIS Database	100% of data were updated (based on survey results)	Data were updated		500,000		500,000
		Digitized Households	100% of the BHWIS Household Maps using Geographic Information System (GIS) were updated	BHWIS Household Maps using Geographic Information System (GIS) were updated				

		Thematic Maps	3 Thematic Maps using Geographic Information System (GIS) were updated	3 Thematic Maps using Geographic Information System (GIS) were updated				
		Parcellary Zoning Map Formulation	5 Barangay Parcellary Zoning Map	5 Barangay Parcellary Zoning Map Formulated				
		Spatial Maps	8 Spatial Maps using Geographic Information System (GIS) were prepared	8 Spatial Maps using Geographic Information System (GIS) were prepared				
		BHWIS	BHWIS Operating system is operational	BHWIS Operating system is operational				
		Smart City of Alaminos Project	Purchased materials and equipment and other accessories for Alaminos City Service Card (localized ID system)	Operational Alaminos City System Card (localized ID System				
	2. LGU Best Practices Preparation Services to NGA Searches	Seal of Good Local Governance 2022	100% of documentary requirements for Seal of Good Local Governance (SGLG) 2022 Award were consolidated and submitted to validators	Seal of Good Local Governance (SGLG) 2022 Award were consolidated and submitted to validators		30,000		30,000
		Local Governance Performance Management System	100% of documentary requirements in compliance to Local Governance Performance Management System (LGPMS) 2022 were	Local Governance Performance Management System (LGPMS) 2022 were prepared and submitted to DILG on the deadline				

			prepared and submitted to DILG on the deadline					
		Gawad Kalasag 2022	100% of documentary requirements for Gawad Kalasag 2022 award were prepared and submitted to validators	Gawad Kalasag 2022 were prepared and submitted to validators		25,000		25,000
		Cities and Municipalities Competitiveness Index 2022	100% of documentary requirements in compliance to Cities and Municipalities Competitiveness Index (CMCI) 2022 were prepared and submitted to DTI	Cities and Municipalities Competitiveness Index (CMCI) 2022 were prepared and submitted to DTI				
		Digital Governance 2022	100% of documentary requirements for Digital Governance Award 2022 were prepared and submitted to DICT and DILG	100% of documentary requirements for Digital Governance Award 2022 were prepared and submitted to DICT and DILG				
	Business 1. Project Proposal Preparation Program	Project Proposal Preparation Services	100% prepared project proposals and documentary requirements were submitted to the concerned agencies on the deadline	100% prepared project proposals and documentary requirements were submitted to the concerned agencies on the deadline				

	2. Project Investment Program	Project Investment Profile / Briefer / Investment Brochure / Service Brochure	3 project investment profile / briefer / investment brochure / services brochures were prepared	3 project investment profile / briefer / investment brochure / services brochures were prepared				
	Support Services 1. Technical Working Group	Technical support services: Resource Persons to various committee hearings and Technical Working Group such as ECCDF1K, Local School Board, Local Scholarship Board, CSAP, BALAI, Local Public Transportation Route Planning, SMP, PAMB, LFC, PPP-SC, CDC, Provincial Urban and Housing Board, ABBA Alliance, RDC, PDC, LLPDC, NEDA, DOTr, DPWH, BOI, DENR-PENRO, LGSF-AC Project, PSA, Bahay Pag-asa, Strategic Performance Management System (SPMS), PPP, Prime-HR, CMT, ISO, etc.	Attendance to various committee hearings in aid of legislation, consultations and meetings of local special bodies and technical working groups; timely preparation and submission of minutes or any other documents required, if applicable	Attendance to various committee hearings in aid of legislation, consultations and meetings of local special bodies and technical working groups; timely preparation and submission of minutes or any other documents required, if applicable		15,000		15,000

	2. Records Management	Records Management Services	Record all incoming and outgoing communications	Record all incoming and outgoing communications		10,000		10,000
	3. Review of Barangay Gender and Development Plan and Budget	Review Services	Barangay Gender and Development Plan and Budget (GDPB) 2023 were reviewed	39 Barangay GDPB 2023 were reviewed				
	4. Information dissemination	Information services	100% requests for information / data / maps promptly provided to researchers	Information / maps promptly provided				

Prepared and Reviewed:

ENGR. EDUARDO A. GARCIA
City Planning & Development Coordinator

Reviewed: Local Finance Committee

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

LBP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

Office: CITY PLANNING & DEVELOPMENT COORDINATOR
Program: Planning Services

Item No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		Increase/ Decrease
				2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
Old	New			Grade / Step	Amount	Grade / Step	Amount	
		GENERAL ADMINISTRATION						
125	126	City Planning and Dev't . Coor.	Eduardo A. Garcia	25/2	1,025,100.00	25/2	1,044,816.00	19,716.00
126	127	City Gov't. Asst. Dept. Head	Recelle N. Cruz	23/1	784,452.00	23/2	812,520.00	28,068.00
127	128	Planning Officer IV	Manuel R. Hernaez	22/1	697,836.00	22/1	713,628.00	15,792.00
128	129	Project Dev't. Officer III	Vacant	18/1	445,548.00	18/1	461,076.00	15,528.00
	130	Project Evaluation Officer II	Vacant			15/1	357,984.00	357,984.00
130	131	Planning Officer I	Mary Luz B. Braganza	11/2	246,444.00	11/2	262,380.00	15,936.00
131	132	Planning Officer I	Manibel I. Balgua	11/1	243,540.00	11/1	259,476.00	15,936.00
132	133	Economist I	Lorelie P. Pineda	11/4	252,372.00	11/4	268,296.00	15,924.00
		GIS &-Programming Section						
129	134	Planning Officer II	Ma. Elena Dela Cruz	15/2	342,468.00	15/2	361,848.00	19,380.00
133	135	Administrative Assistant VI (Computer Operator III)	Sherrie S. De Sesto	12/2	268,632.00	12/3	287,436.00	18,804.00
134	136	Administrative Assistant I (Audio-Visual Equipment Oper. I)	James A. Rupert Basila	7/1	175,224.00	7/1	182,568.00	7,344.00
		TOTAL			4,481,616.00		5,012,028.00	530,412.00

Prepared by:

Engr. EDUARDO A. GARCIA
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

NOTE: **Newly created position: Project Evaluation Officer II**
Manibel I. Balgua appointed on October 1, 2021.

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Civil Registrar

Mandate : The City Civil Registry Office is mandated to produce, record and preserve documents on all vital events and other documents affecting the status of a person that occurred in the City of Alaminos.

Vision : We, the City Civil Registry Office of Alaminos envisions itself as an innovative, systematic and technologically advanced arm of the city government benefiting the city's registrants and public clientele, attended by highly-trained, proficient, trustworthy, God-fearing and service-oriented personnel.

Mission : To provide and deliver frontline civil registry services in the city with prompt and accurate civil document registration, issuance, preservation and information dissemination effectively and efficiently to the highest degree of integrity, with sincerity, courtesy, efficiency, responsibility and extreme responsiveness.

Organizational Outcome : To attain maximum efficiency in Civil Registration with enhanced productive output for maximum benefit of the public.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2-01-012-10	1. Accept and register all registrable documents and judicial decrees affecting the civil status of persons.	Registered all registrable civil registry documents affecting status of a person	Number of registered civil registry documents affecting status of a person.	Continuing Activity	6,099,177	150,000		6,249,177
	2. Prepare and approve petitions for correction of clerical errors in the Certificate of Live Birth, Death and Marriage, and Change of First Name, Correction of Sex and Date of Birth in the COLB pursuant to RA 9048 and RA 10172.	Prepared and approved petitions pursuant to RA 9048 and RA 10172.	Number of petitions filed and approved pursuant to RA 9048 and RA 10172.	Continuing Activity		165,000		165,000

	3. Transcribe and enter immediately in the appropriate civil registry book upon receipt of all registered civil registry documents and judicial decree affecting the civil status of a person.	Assessed, reviewed and registered immediately all CRD in the appropriate registry book.	Number of transcribed civil registry documents and judicial decrees in the appropriate civil registry book.	Continuing Activity		50,000		50,000
	4. Submit monthly report and duplicate copies of all registered civil registry documents to the Office of the Civil Registrar General, Philippine Statistics Authority (PSA) thru the PSA Provincial Office within the prescribed period as required by law.	Endorsement and submission of Monthly Transmittal Report and Civil Registry documents and reports to PSA Provincial Office.	Number of transmitted duplicate copies of registered civil registry documents and other related matters concerning civil registration to OCRG, PSA thru its Provincial Office.	Continuing Activity		35,000		35,000
	5. Issue certified transcription and / or xerox copy of civil registry documents as per request upon payment of the prescribed feed at the City Treasurer's Office.	Issuance of civil registry documents to requesting parties covered by RA 10173.	Number of issued certified transcription / photo copy of civil registry documents issued after payment of the prescribed fees.	Continuing Activity		60,000		60,000
	6. Receive applications for marriage license after determining all requirements have been complied with and issuance	Issuance of Marriage License.	Number of applications for marriage license received and number of marriage license issued.	Continuing Activity				

	of the Marriage License after its prescribed period of publication (posting).							
	7. Coordinate with the PSA in the conduct of educational campaigns for vital registration and assist in the preparation of demographic and other statistics for the LGU.	Delivery of Free Mobile Registration, Civil Registration Clinic and educational campaigns on civil registration.	Number of conducted free mobile registration, civil registration clinic and coordinated educational campaign on civil registration for vital registration with PSA.	Continuing Activity		50,000		50,000
	8. Computerize / encode and update all live birth, marriage, and death certificates in the PhilCRIS.	Records Management of Civil Registry documents in the PhilCRIS.	Number of encoded and updated birth, death and marriage certificates in the PhiCRIS.	Continuing Activity		10,000		10,000
	9. Annotate / amend civil registry documents as mandated / prescribed by law.	Proper annotation of civil registry documents.	Number of annotated civil registry documents as prescribed by law.	Continuing Activity		5,000		5,000
	10. Accept applications for request of PSA documents in Security Paper (SECPA) of Civil Registry documents under the Batch Request Entry System and release of the same.	Properly reviewed, accepted and released PSA request through BREQS to requesting parties covered by RA 10173.	Number of accepted and released requests of civil registry documents from PSA in SECPA.	Continuing Activity		5,000		5,000

	11. Conduct mobile registration to various barangays of Alaminos City and other activities concerning civil registration.	Conduct of Free Mobile Registration and Civil Registration Clinic.	Number of mobile registrations conducted and applications received and processed in the barangay.	Continuing Activity		60,000		60,000
	12. Scan, encode and index civil registry documents through Digital Archiving Managepoint System.	Implemented Digital Archiving and Managepoint System.	Number of civil registry documents scanned, encoded and indexed in the Management System.	Continuing Activity		20,000		20,000
	13. Exercise such other powers and performs such other functions as may be prescribed by law / memorandum.	Performance of other functions as prescribed by law.	Number of performed other functions as prescribed by law.	Continuing Activity		5,000		5,000
	14. Conduct of symposium and information drive in re-civil registration to various schools, stakeholders.	Delivery of symposium and other information drive to various schools.	Number of delivered symposium and other information drive to various schools.	Continuing Activity		70,000		70,000
	15. Conduct of Kasalang Bayan	Assisted in the processing and in the conduct of Free Civil Mass Wedding Program.	Number of successfully conducted Free Civil Mass Wedding.	Continuing Activity		1,500,000		1,500,000
	16. Conduct of Binyagang Bayan	Assisted in the processing and in	Number of successfully catered Binyagang Bayan.	Continuing Activity		350,000		350,000

		the conduct of Binyagang Bayan.						
	17. Conduct of Civil Registration Month (motorcade within the city, gift-giving and information dissemination campaign).	Delivery of educational campaign on civil registration to all constituents in the City of Alaminos.	Number of conducted and coordinated educational campaign on civil registration.	Continuing Activity		50,000		50,000
	18. Conduct of benchmarking activities to other City / Municipal Civil Registry Offices.	Possible adaption of best practices of other City / Municipal Civil Registry Offices.	Number of conducted and coordinated benchmarking activities.	Continuing Activity		100,000		100,000

Prepared:

LOVELY D. MILLES
City Civil Registrar

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

LBP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

Office: CITY CIVIL REGISTRAR
Program: Local Civil Registry Services

Item No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		Increase/ Decrease
				2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
Old	New			Grade / Step	Amount	Grade / Step	Amount	
135	137	City Civil Registrar	Lovely D. Milles	25/3	1,041,828.00	25/3	1,061,868.00	20,040.00
136	138	Registration Officer IV	Maricar R. Nening	22/2	708,708.00	22/2	724,500.00	15,792.00
137	139	Registration Officer III	Jorelen B. Pascua	18/1	445,548.00	18/2	466,200.00	20,652.00
138	140	Registration Officer II	Evita Christie Macasieb	14/3	321,204.00	14/3	336,732.00	15,528.00
139	141	Registration Officer II	Jonard R. Ochoa	14/1	314,148.00	14/1	329,676.00	15,528.00
140	142	Administrative Officer I (Records Officer I)	Vacant	10/3	219,924.00	10/1	226,344.00	6,420.00
141	143	Administrative Assistant III (Computer Operator II)	Gemma R. Ocampo	9/3	203,208.00	9/3	210,948.00	7,740.00
142	144	Administrative Aide VI (Clerk III)	Maribeth C. Berbon	6/2	166,512.00	6/2	173,472.00	6,960.00
143	145	Administrative Aide IV (Clerk II)	Helen B. Mesa	4/4	150,300.00	4/4	156,480.00	6,180.00
144	146	Administrative Aide IV (Bookbinder II)	Rodolfo M. Carmelo	4/2	148,008.00	4/2	154,116.00	6,108.00
		TOTAL			3,719,388.00		3,844,140.00	124,752.00

Prepared by:

LOVELY D. MILLES, MPA
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

NOTE: **Jonard R. Ochoa promoted on October 1, 2021.**

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City General Services Officer

Mandate : To render general and basic services to the city and its constituents.
Vision : To immediately provide an effective and efficient general services and a well-maintained government facilities and vehicles.
Mission : To ensure the delivery of basic services and provision of adequate facilities.
Organizational Outcome : Continuous improvements in all services provided.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2-01-017-11	**1. BUILDING, GROUND AND HORIZONTAL MAINTENANCE**				35,115,080			35,115,080
	a. Buildings, parks, roads and drainage maintenance	Cleanliness and usefulness of all city owned buildings, auditoriums, parks and other facilities and accessible city streets	Fully utilized government facilities			50,000,000		50,000,000
	b. Electrical / aircon maintenance		Effective use of various facilities					
	c. Plumbing maintenance							
	d. Janitorial supplies / materials / PPEs	Accommodation of various activities, sanitation, beautification and provision of adequate necessities						
	e. Pest Control							
	f. Roof repair of facility constructed in 2002 to 2004	Convenient working place for all employees and clients						

	g. Purchase of airconditioning unit							
	2. MOTORPOOL OPERATIONS							
	a. Motor vehicle maintenance	Assurance of road worthiness and usefulness of all serviceable vehicles	Transportation services are extended to our constituents			36,000,000		36,000,000
	b. Tire replacement of government service vehicles and heavy equipment							
	c. Construction of office building / storage facility and service bay	Provide additional tools for the repair of vehicles and heavy equipment						
	d. Purchase of additional tools	Provide facility that will house personnel and supplies						
	e. Construction of building extension	Facilitate the repair of vehicles and heavy equipment	Wider space to accommodate vehicles to be repaired					
	f. Roofing of building for the heavy equipment garage	Provide space/shed for the vehicles and the staff during repair						
	3. DISASTER PREPAREDNESS / FRONTLINERS	Responsiveness to various calamities	Risk reduction			9,650,000		9,650,000
	a. Purchase of two (2) units service elf dump truck							

	b. Purchase of two (2) units water truck	Provide transportation during calamities						
	4. ENVIRONMENT a. Air quality management monitoring device	Within standard air quality Provide transportation of potable water during calamities	Clean / Healthy Air			6,000,000		6,000,000
	b. Water quality management 1. Monitor for marine and upland waters 2. Maintenance of septic tanks	Within standard the standard limit	Maintained water quality standard					
	c. Solid Waste Management 1. MRF Operation 1.1 Soil Conditioner Production a. Vermi-composting 1.2 Plastic residual conversion 1.3 Collection, transfer and handling 1.4 Enforcement/implementation of ordinances 1.5 Information, education and communication activities and materials	Proper Solid Waste Management Compliance with RA 9003 Increase awareness on proper solid waste management	Waste to end product e.g. organic / vermin casts production from biodegradable, bricks / pavers production from residual plastic, systematic collection and handling, awareness and corporate social responsibility					

	1.6 Construction of building / facility as showroom with complete amenities for MRF / SLF activities and products	Educational purposes						
	1.7 Landscaping / greening activity surrounding MRF / SLF	Enhance visual environment						
	1.8 Procurement of equipment and machineries	Enhancing processing / production of MRF activity						
	5. CONSTRUCTION OF STORAGE / ARCHIVE FACILITY (for various supply and records)	Safekeeping of supplies and various records of different offices				2,000,000		2,000,000
	6. TRAININGS / SEMINARS / CAPABILITY BUILDING OF GSO STAFF	Better delivery of service				500,000		500,000
	7. PROPERTY PROCUREMENT AND SUPPLY a. Procurement of vehicles 1. Purchase of wing van	Facilitate hauling and procurement of various supplies and equipment				10,000,000		10,000,000
	2. Purchase of motorcycle vehicle	Facilitate motorpool and other city operation						

	3. Purchase of two (2) garbage trucks	Facilitate collection of garbage						
	8. HINP STEWARSHIP							
	a. Collection (siphoning) and maintenance of septic vaults / tanks	Provision of well-maintained and functional comfort rooms				5,000,000		5,000,000
	b. Introduction to STP 1. Quezon Island 2. Governor's Island 3. Children's Island 4. Pilgrimage Island							
	c. Desalination 1. Quezon Island (2 units) 2. Governor's Island 3. Children's Island 4. Pilgrimage Island (2 units) 5. Lopez Island 6. Mayor's Island	Sufficient supply of water for tourists / visitors in the islands						
	d. Upgrading of Solar Off Grid System 1. Quezon Island 2. Marcos Island 3. Lopez Island 4. Children's Island 5. Mayor's Island	Sufficient supply of electricity						
	e. Zipline operation / maintenance	Safe and operational zipline facility						

	f. Garbage collection system	Systematic collection of garbage						
	g. Greening / landscaping activity	Beatification of HINP						
	h. Maintenance of existing facilities (pavilion, gazebo, guesthouse and comfort rooms)	Well-maintain / clean facilities for tourists' accommodation						
	9. LUCAP WHARF OPERATIONS a. Maintenance of STP b. Maintenance of existing facilities (bathhouse, comfort rooms, gazebos) c. Landscaping / greening activities	Provision of well-maintained facilities and beautification of the whole Lucap Wharf				1,500,000		1,500,000

Prepared:

ENGR. BONIFACIO T. MARTINEZ, JR.
City General Services Officer

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

P Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

ice: CITY GENERAL SERVICES
ogram: General Services

em No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		Increase/ Decrease
				2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
ld	New			Grade / Step	Amount	Grade / Step	Amount	
45	147	**GENERAL ADMINISTRATION** City General Services Officer	Bonifacio T. Martinez Jr.	25/3	1,041,828.00	25/3	1,061,868.00	20,040.00
46	148	City Gov't. Asst. Dept. Head	Gaspar R. Acosta	23/3	809,232.00	23/3	825,012.00	15,780.00
47	149	Engineer III	Gilbert S. Molina	19/1	492,792.00	19/1	508,320.00	15,528.00
433	150	Engineer II	Nelson A. Nacar, Jr.	16/1	373,608.00	16/1	389,136.00	15,528.00
148	151	Administrative Assistant VI (Computer Operator III)	Vacant	12/1	265,728.00	12/1	281,604.00	15,876.00
149	152	Const. & Maint. Gen. Foreman	Armel R. Alcantara	11/3	249,396.00	11/3	265,320.00	15,924.00
150	153	Administrative Assistant III (Electrician Foreman)	Vacant	9/1	199,848.00	9/1	207,468.00	7,620.00
15.	154	Administrative Assistant I (Audio Visual Equipt. Oper. III)	Maristel C. Regatcho	7/1	175,224.00	7/1	182,568.00	7,344.00
152	155	Administrative Aide VI (Electrician II)	Wyne G. Catabay	6/3	167,796.00	6/3	174,792.00	6,996.00
153	156	Administrative Aide VI (Clerk III)	Bernalyn R. Abarra	6/2	166,512.00	6/2	173,472.00	6,960.00
154	157	Administrative Aide VI (Utility Foreman)	Vacant	6/1	165,240.00	6/1	172,140.00	6,900.00
155	158	Administrative Aide VI (Labor Foreman)	Jester R. Cucal	6/2	166,512.00	6/2	173,472.00	6,960.00
170	159	Administrative Aide VI (Labor Foreman)	Jovito R. Onia	6/4	169,080.00	6/4	176,148.00	7,068.00
158	160	Administrative Aide III (Carpenter I (B))	Bernaldo R. Espiritu	3/6	143,832.00	3/7	150,864.00	7,032.00
159	161	Administrative Aide III (Plumber I)	Angelito P. Mendez	3/5	142,752.00	3/6	149,700.00	6,948.00
160	162	Administrative Aide III (Utility Worker II (A))	Vacant	3/1	138,432.00	3/1	144,072.00	5,640.00
161	163	Administrative Aide III (Utility Worker II(A)	Verwin N. Ruiz	3/2	139,500.00	3/3	146,304.00	6,804.00
162	164	Administrative Aide III (Utility Worker II(A)	Emalyn V. Celino	3/2	139,500.00	3/2	145,188.00	5,688.00

63	165	Administrative Aide III (Utility Worker II(A)	Eduardo R. Berbo	3/2	139,500.00	3/2	145,188.00	5,688.00
85	166	Administrative Aide I (Utility Worker I (B))	Michael C. Tolentino	1/1	122,748.00	1/1	127,668.00	4,920.00
97	167	Administrative Aide II (Messenger)	Heintjie P. Terrado			2/2	136,740.00	136,740.00
16	68	Administrative Aide I (Utility Worker I(B)	Vacant	1/1	122,748.00	1/1	127,668.00	4,920.00
		PROCUREMENT/SUPPLIES SECTION						
165	169	Supervising Administrative Officer (Supply Officer IV)	Marianito R. Astronomia	22/2	708,708.00	22/3	735,552.00	26,844.00
166	170	Administrative Officer V (Supply Officer III)	Maricel R. Ramos	18/2	450,672.00	18/2	466,200.00	15,528.00
167	171	Administrative Officer III (Supply Officer II)	Dhyan Mae D. Acupido	14/1	314,148.00	14/1	329,676.00	15,528.00
168	172	Administrative Assistant V (Storekeeper IV)	Salvador P. Fernandez	11/4	252,372.00	11/5	271,320.00	18,948.00
169	173	Administrative Officer I (Supply Officer I)	Princess Madison M. Cortez	10/2	218,100.00	10/2	228,240.00	10,140.00
		OPERATION OF MOTORPOOL						
171	174	Mechanical Shop Gen. Foreman	Meynard P. Tugade	13/5	301,416.00	13/6	320,280.00	18,864.00
172	175	Administrative Assistant III (Mechanic III)	Ridard R. Pamo	9/2	201,516.00	9/3	210,948.00	9,432.00
173	176	Administrative Assistant III (Mechanic III)	Richard R. Diaz	9/2	201,516.00	9/2	207,468.00	5,952.00
174	177	Welder II	Lawrence F. Tugade	6/2	166,512.00	6/2	173,472.00	6,960.00
175	178	Heavy Equipment Operator II	Jerome C. Bravo	6/2	166,512.00	6/3	174,792.00	8,280.00
176	179	Heavy Equipment Operator II	Erwin B. Capitle	6/2	166,512.00	6/3	174,792.00	8,280.00
15	180	Administrative Aide IV (Driver II)	Rowelito L. Corpuz	4/8	154,956.00	4/8	161,340.00	6,384.00
177	181	Administrative Aide IV (Mechanic I)	Patrick B. Humilde	4/2	148,008.00	4/2	154,116.00	6,108.00
178	182	Administrative Aide IV (Mechanic I)	Jaymar D. Ico	4/2	148,008.00	4/3	155,280.00	7,272.00
179	183	Heavy Equipment Operator I	Noel L. Tejada	4/3	149,148.00	4/4	156,480.00	7,332.00
180	184	Heavy Equipment Operator I	Rowel R. Rangpas	4/2	148,008.00	4/2	154,116.00	6,108.00
181	185	Heavy Equipment Operator I	Leody D. Alcedo	4/2	148,008.00	4/2	154,116.00	6,108.00
182	186	Heavy Equipment Operator I	Santiago R. Rangel	4/2	148,008.00	4/2	154,116.00	6,108.00
157	187	Administrative Aide III (Driver I)	Ronilo O. Alcedo	3/2	139,500.00	3/2	145,188.00	5,688.00
183	188	Administrative Aide III (Driver I)	Moises C. Raguin	3/1	138,432.00	3/1	144,072.00	5,640.00
184	189	Administrative Aide III (Driver I)	Manuel M. de Leon	3/4	141,660.00	3/4	147,432.00	5,772.00

		SOLIDWASTE MANAGEMENT SECTION						
86	190	Sanitation Inspector VI	Maribel G. Oreta	18/1	445,548.00	18/1	461,076.00	15,528.00
87	191	Environmental Management Specialist II	Catherine R. Oyzon	15/1	342,468.00	15/1	357,984.00	15,516.00
88	192	Environmental Management Specialist I	Grace O. Ravarra	11/5	255,384.00	11/6	274,392.00	19,008.00
89	193	Administrative Assistant II (Labor General Foreman)	Allan R. Radam	8/3	189,552.00	8/3	197,304.00	7,752.00
190	194	Administrative Aide IV (Driver II)	Vacant	4/1	146,880.00	4/1	152,928.00	6,048.00
191	195	Administrative Aide IV (Driver II)	Ariel C. Bembo	4/3	149,148.00	4/3	155,280.00	6,132.00
192	196	Administrative Aide IV (Driver II)	Nelson M. Abarra	4/3	149,148.00	4/4	156,480.00	7,332.00
193	197	Administrative Aide III (Driver I)	Ric F. Cazar	3/3	140,568.00	3/3	146,304.00	5,736.00
194	198	Administrative Aide III (Driver I)	Gringo P. Necesito	3/4	141,660.00	3/4	147,432.00	5,772.00
195	199	Administrative Aide III (Driver I)	Liberato M. Reinoso	3/4	141,660.00	3/4	147,432.00	5,772.00
196	200	Administrative Aide III (Driver I)	Salvador R. Legaspi	3/3	140,568.00	3/3	146,304.00	5,736.00
197	201	Administrative Aide III (Driver I)	Luis Gabrielle D. Tan	3/3	140,568.00	3/4	147,432.00	6,864.00
198	202	Administrative Aide III (Mason I (B))	Roberto S. Raniaga	3/4	141,660.00	3/5	148,560.00	6,900.00
		TOTAL			12,668,340.00		13,322,616.00	654,276.00

Prepared by:

Engr. BONIFACIO T. MARTINEZ, JR.
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

NOTE: **Trinidad G. Corpuz retired on January 13, 2021.**
Item 297 (Administrative Aide II (Messenger) Heintjie P. Terrado transferred from City Legal Office.
Item 433 Engineer II - Nelson A. Nacar, Jr, transferred from City Engineering Office
Catherine R. Oyzon promoted on October 1, 2021.

Annex G

LBP Form No. 4

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Budget Officer

Mandate : Prepare the Executive and Supplemental Budgets consistent with the Annual Investment Program and the Local Government Code which aims to utilize resources for the achievement of an inclusive economic growth and integral human development towards a better quality of life for all Alaminians.

Vision : The City Budget Office to be a vital arm of the Local Government of Alaminos City towards the attainment of its mission to deliver excellent and efficient public service. An office manned by responsible, competitive and honest workforce.

Mission : Advocate policies and procedures that will warrant efficiency, effectiveness, transparency and accountability in public spending.

Organizational Outcome : Efficient and effective partner of the Local Government Unit of Alaminos City in fiscal management.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2-01-008-7	**1. General Administration and Support Services**	General Management and Supervision	Supervise the preparation of work plan for all personnel, evaluate success rate and progress report	January to December	11,199,510	190,000		11,389,510
		Fiscal Management	Prepares the office annual budget	August to September				
	2. Budget Operation 2.1 Development and preparation of the City Budget	Coordinate the conduct of plans and budget synchronization	Conduct a budget planning workshop to establish budget direction for the ensuing year	June to September		100,000		100,000
		Preparation of budget call - Discuss various budget development / innovations /	Submission of annual investment plan and estimated income	June 15 to July 14				

		policies / priorities of the executive						
		Conduct legislative and executive budget forum - Discuss AIP, MTDP and current development concerns and its implications to the budget	Establish a cross sectoral deployment of development priorities and policies direction among the executive and legislative bodies	June 16 to July 14		50,000		50,000
		Collation of budget proposals and conduct of budget hearing	Coordinate and provide technical assistance to the various department All budget proposals are evaluated to ensure compliance with provision of the budget call and other rules on budgeting and their alignment with MTDP / AIP	July 15 to September 14		10,000		10,000
		Consolidation of proposals into an executive budget	One complete executive budget prepared for submission to the legislative department The executive budget must cover all sectoral concerns of all departments. Rationally prioritized	September 15 to October 15		10,000		10,000

	2.2 Budget Authorization	Submission of executive budget to Sangguniang Panlungsod	Submitted to SP 15 copies of the proposed executive budget	Before October 16		10,000		10,000
		Provide technical assistance to SP in various budget deliberation	Provide SP with technical information vital to the deliberation of the departments' budget					
			Issuance of Appropriation Ordinance by the Sangguniang Panlungsod					
	2.3 Budget Review	Submission of Annual Budget to DBM	Annual Budget submitted to the DBM in the 4th quarter	Before December 31		5,000		5,000
			Budget declared operative by DBM with minor comments					
	2.4 Budget Execution	Preparation and release of advice of allotments	Advice of allotment released on time	Quarterly		5,000		5,000
			All expenditures are within budget levels and covered by an appropriation	January to December				
	2.5 Budget Accountability	Recording and monitoring of expenditures vis-à-vis approved budget Reconciliation of Monthly Status of Appropriations,	SAAO reconciled with Accounting Department.	Monthly		40,000		40,000

		Allotments & Obligations (SAAO)						
		Prepare a quarterly appropriation and utilization report per department	Quarterly appropriation report shall be at the last week of every quarter	Quarterly		10,000		10,000
	2.6 Supplemental Budget	Preparation of supplemental budgets	All supplemental budgets are prepared within one week upon the approval of the ordinance			40,000		40,000
	3. Technical Assistance Program	Review of barangay annual and supplemental budgets	All 39 barangay budgets reviewed before end of the day upon submission					
		Research, rendition of opinion relative to queries, written or verbal to clientele	Conduct research and provide technical opinion within the prescribed time frame					

Prepared and Reviewed:

ROWENA F. RUIZ
City Budget Officer

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

LBP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

Office: CITY BUDGET
Program: Budgetary Services

Item No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		Increase/ Decrease
				2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
Old	New			Grade / Step	Amount	Grade / Step	Amount	
		GENERAL ADMINISTRATION						
199	203	City Budget Officer	Rowena F. Ruiz	25/6	1,093,680.00	25/6	1,114,716.00	21,036.00
200	204	City Gov't. Asst. Dept. Head	Delia P. Raroque	23/3	809,232.00	23/3	825,012.00	15,780.00
		BUDGET OPERATIONS SECTION						
201	205	Supervising Admin. Officer (Budget Officer IV)	Pamela G. Raoet	22/4	730,992.00	22/4	746,784.00	15,792.00
202	206	Administrative Officer V (Budget Officer III)	Vacant	18/1	445,548.00	18/1	461,076.00	15,528.00
203	207	Administrative Officer IV (Budget Officer II)	Jodan T. Campos	15/2	346,320.00	15/2	361,848.00	15,528.00
		FINANCIAL REPORTING SECTION						
204	208	Supervising Admin. Officer (Budget Officer IV)	Beverly N. Camba	22/1	697,836.00	22/1	713,628.00	15,792.00
210	209	Administrative Officer V (Budget Officer III)	Omar R. Añonuevo	18/1	445,548.00	18/1	461,076.00	15,528.00
206	210	Administrative Assistant I (Computer Operator I)	Vacant	7/1	175,224.00	7/1	182,568.00	7,344.00
		TECHNICAL ASSISTANCE & PROCUREMENT SECTION						
207	211	Supervising Admin. Officer (Budget Officer IV)	Vacant	22/1	697,836.00	22/1	713,628.00	15,792.00
205	212	Administrative Officer II (Budget Officer I)	Desiree Elaine O. Romero	11/1	243,540.00	11/1	259,476.00	15,936.00
208	213	Administrative Assistant IV (Bookbinder IV)	Mary Jane B. Obillo	10/3	219,924.00	10/3	230,148.00	10,224.00
		BARANGAY SECTION						
209	214	Supervising Admin. Officer (Budget Officer IV)	Fe T. Cabansag	22/2	708,708.00	22/2	724,500.00	15,792.00
211	215	Senior Admin. Assistant II (Computer Operator IV)	Fatimah M. Muhammad	14/2	317,664.00	14/2	333,180.00	15,516.00
212		Administrative Aide III (Driver I)	Tomas S. Cervantes	3/1	138,432.00	3/1	-	(138,432.00
333	216	Administrative Aide III (Driver I)	Vacant			3/1	144,072.00	144,072.00
		TOTAL			7,070,484.00		7,271,712.00	201,228.00

Prepared by:

ROWENA F. RUIZ
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

NOTES: **Item 212 Administrative Aide III-Tomas S. Cervantes transferred to CHO-Infirmary.**
Item 333 Administrative Aide III transferred from CHO-Infirmary.
Desiree Elaine O. Romero appointed on October 1, 2021.

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Accountant

Mandate : The Office of the City Accountant shall take both the Accounting and Internal Audit Services of the City Government.

Vision : The Office of the City Accountant endeavours commitment to the City Government's thrust for transparency, accountability, and integrity in all aspects of financial transactions.

Mission : The Office of the City Accountant aims to provide reliable and timely financial information on the City Government's financial position and operation and to comply firmly with laws, rules and regulations governing receipts and utilization of public money and property.

Organizational Outcome : The Office of the City Accountant as one of the indispensable pillars in City Government operation, guides local leaders / managers to come up with rational decisions to address public financial management issues and problems, facilitates monitoring among oversight authorities and provides relevant financial data on respective concerns of other stakeholders.

AIP Ref Code 1	Program / Project / Activity / Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2-01-007-9	1. Financial Reporting	Accurate, complete, & timely Financial Statements / Reports compliant to Philippine Public Sector Accounting Standards (PPSAS).	a. Monthly, Per Fund Trial Balance submitted on or before the 20th day after end of each month. b. Quarterly, Per Fund Trial Balance, Statement of Financial Position, Statement of Financial Performance, and Statement of Cash Flows submitted on or before the 20th day after end of each quarter. c. Annual, Per Fund & Consolidated Trial Balance,	January to December January to February	14,066,135	240,000		14,306,135

			Statement of Financial Position, Statement of Financial Performance, Statement of Cash Flows, & Statement of Changes in Net Assets / Equity submitted on or before 14th day of February the following year.					
	2. Bookkeeping, Financial Recording and Reconciliation	Prompt journal entry recording and up to date general/subsidiary ledgers, and reconciliation reports.	a. JEV preparation & recording are done currently in progress on a daily basis as received from the Treasurer's Office. b. General and Subsidiary Ledgers are updated. c. Monthly Bank Reconciliation Statements are submitted to COA within 5 days after receipt of Bank Statements.	January to December		100,000		100,000
		Turnover of financial transaction documents to COA	Original disbursement vouchers/petty cash vouchers along with the support documents are submitted to COA on or before the 20th day after end of each month.					
	3. Pre-Audit Services	All disbursements are audited / checked as to	Disbursement Vouchers, Petty Cash Vouchers, Liquidation	January to December		10,000		10,000

		completeness of supporting documents, accuracy of computations, and validity of claims prior to approval by the City Mayor & issuance of payment checks.	Vouchers, are pre-audited correctly within reasonable time.					
	4. Compliance to Regulatory and Oversight NGAs a. Compliance with tax laws: BIR updates, withholding and remittances.	All obligatory taxes are withheld from city officials, employees, suppliers of goods and providers of services / infrastructure projects and remitted to the Bureau of Internal Revenue on time.	a. Documentary Stamps are remitted on or before the 5th day after end of each month. b. VAT / Percentage Tax withholdings are remitted on or before the 10th day after end of each month. c. Income Tax Withholdings are remitted on or before the 10th day after end of each month.	January to December		20,000		20,000
	b. Compliance with GSIS, HDMF, PHIC and SSS requirements: Updates, withholding and remittances.	All mandatory contribution premiums, loan amortizations are deducted from employee salaries and remitted to all concerned agencies on time.	a. GSIS contribution premiums / loan amortizations are withheld and remitted on or before the 10th day after end of month. b. HDMF contribution premiums / loan amortizations are withheld and remitted on or before the 15th day after end of month. c. PHIC contribution premiums			20,000		20,000

			/ loan amortizations are withheld and remitted on or before the 10th day after end of month.					
	c. Compliance to requirements of Seal of Good Housekeeping.	Required reports are posted at DILG portal & 3 conspicuous places within the city on or before the 20th day at end of each quarter.	SSS contribution premiums / loan amortizations are withheld and remitted on or before the 10th day after end of month. Required reports are prepared: a. Trust Fund Utilization b. Unliquidated Cash Advances c. Personnel Complement d. Cash Flow Statement e. CDRRMC Utilization f. Development Fund Utilization			10,000		10,000
	5. Payroll Services	Preparation of various payrolls for salaries, daily wages, honorariums, etc.	Preparation of payrolls for: a. Regular Employees b. Casual Employees c. Contractual d. Consultants e. Honorarium of Heads of National Agencies	January to December		40,000		40,000
	6. Barangay Transactions - Reportorial requirements for Barangays	Preparation of monthly, quarterly, annual reports for the 39 Barangays of Alaminos City	a. Monthly Trial Balance for the 39 Barangays b. Annual Balance Sheet, Statement of Income & Expenses, Statement of	January to December		30,000		30,000

			Cash Flows, Statement of Changes in Equity the 39 Barangays. c. Annual Consolidated Financial Statements of the 39 Barangays.					
	7. Obligation and monitoring of allotment releases	Updated allotment balances reconciled with Budget Office	Prepare monthly reports (SAAO) and maintain subsidiary ledgers/registries to monitor status of annual appropriations, allotment releases, allotment obligations, and budgetary balances.			10,000		10,000

Prepared:

EMELYN D. ACOSTA
City Accountant

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

LBP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

Office: CITY ACCOUNTANT
Program: Accounting & Internal Audit Services

Item No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		Increase/ Decrease
				2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
Old	New			Grade / Step	Amount	Grade / Step	Amount	
		GENERAL ADMINISTRATION						
213	217	City Accountant	Emelyn C. Acosta	25/7	1,111,536.00	25/7	1,132,920.00	21,384.00
214	218	City Gov't. Asst. Dept. Head	Ma. Rizalyn T. Martinez	23/3	809,232.00	23/3	825,012.00	15,780.00
		FINANCIAL REPORTING SECTION						
215	219	Supervising Admin. Officer (Accountant IV)	Vangeline J. Tolentino	22/2	708,708.00	22/3	735,552.00	26,844.00
231	220	Administrative Assistant VI (Computer Operator III)	Dennis C. Bembo	12/1	265,728.00	12/2	284,496.00	18,768.00
217	221	Senior Bookkeeper	Merlyn Josuah G. Cortez	9/2	201,516.00	9/2	209,196.00	7,680.00
218	222	Administrative Assistant III (Computer Operator II)	Vacant	9/1	199,848.00	9/1	207,468.00	7,620.00
		RECORDS, PAYROLL AND TAX SECTION						
219	223	Supervising Admin. Officer (Mgmt. and Audit Analyst IV)	Katherine M. Camba	22/3	719,760.00	22/3	735,552.00	15,792.00
216	224	Administrative Officer V (Records Officer III)	Maria Anna C. Ranches	18/2	450,672.00	18/3	471,408.00	20,736.00
220	225	Administrative Officer V (Mgmt. and Audit Analyst III)	Carol C. Tolentino	18/2	450,672.00	18/2	466,200.00	15,528.00
221	226	Administrative Officer IV (Mgmt. and Audit Analyst II)	Jerrick P. Pañgan	15/2	346,320.00	15/2	361,848.00	15,528.00
222	227	Senior Admin. Assistant II (Computer Operator IV)	Junaliza N. Bravo	14/2	317,664.00	14/2	333,180.00	15,516.00
225	228	Administrative Assistant I (Bookbinder III)	Mary Ann R. Catabay	7/2	176,568.00	7/2	183,972.00	7,404.00
		VOUCHER PROCESSING SECTION						
	229	Supervising Admin. Officer (Mgmt. and Audit Analyst IV)	Vacant			22/1	713,628.00	713,628.00
226	230	Administrative Officer V (Accountant III)	Shela Grace R. Perez	19/3	507,996.00	19/3	523,512.00	15,516.00
227	231	Administrative Officer V (Mgmt. and Audit Analyst III)	Rowena B. Aglibot	18/3	455,880.00	18/3	471,408.00	15,528.00

223	232	Administrative Assistant VI (Computer Operator III)	Melchor B. Baldivino	12/1	265,728.00	12/1	281,604.00	15,876.00
228	233	Administrative Assistant II (Accounting Clerk III)	May Janice B. dela Cruz	8/2	187,848.00	8/2	195,540.00	7,692.00
229	234	Administrative Assistant II (Accounting Clerk III)	Vacant	8/1	186,156.00	8/1	193,776.00	7,620.00
		BARANGAY SECTION						
230	235	Senior Admin. Assistant II (Computer Operator IV)	Leopoldo F. Casipit, II	14/2	317,664.00	14/2	333,180.00	15,516.00
224	236	Administrative Assistant II (Accounting Clerk III)	Melvi C. Laguisma	8/1	186,156.00	8/1	193,776.00	7,620.00
232	237	Administrative Aide VI (Accounting Clerk II)	Vacant	6/1	165,240.00	6/1	172,140.00	6,900.00
		TOTAL			8,030,892.00		9,025,368.00	994,476.00

Prepared by:

EMELYN C. ACOSTA, CPA
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

NOTE: **Newly created position:** **Supervising Administrative Officer (Management & Audit Analyst IV)**

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Treasurer

Mandate : Take charge in the collection of various taxes, fees and charges. Ensure proper management and disbursement of all funds of the city and to update tax payers on the latest ordinances pertaining to local revenues and taxes.

Vision : To lessen our Internal Revenue Allotment (IRA) dependency from 80% to 60% by 2022.

Mission : To provide / maintain an effective tax information campaign to all taxpayers in order to maximize our collections from all local sources in order to provide sufficient funds for the implementation of various programs and projects of the city.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2-01-005-8	1. Collection of local taxes, fees and charges.	100% collection efficiency	Taxes, fees and charges collected		16,888,778	190,000		17,078,778
	2. Automatic deductions of business taxes from various contractors / suppliers of the city.	100% of business taxes are withheld	Increased collection in business taxes			30,000		30,000
	3. Posting of streamers in strategic place and all barangays of the city (tax information and notice of payment).	100% of streamers posted	Increased collection from all local sources			49,000		49,000
	4. Sending of Statement of accounts / tax bills.	100% of Statement of Accounts delivered	Increased collection of RPT			50,000		50,000

	5. Prepare and send notice of RPT and Business Tax delinquencies to real property and business owners.	100% of notices delivered	Increased collection in RPT and business taxes			50,000	50,000	100,000
	6. Publish delinquent real property taxpayers.	100% of delinquent real property owners published	Increased collection in RPT			10,000		10,000
	7. Conduct examination of books of accounts of various business establishments in our city.	Examination of books of accounts conduced	Increased collection in business taxes			150,000		150,000
	8. Certify as to availability of all valid claims and pay only certified and approved disbursement vouchers.	100% approved vouchers paid	All vouchers certified and paid			15,000		15,000
	9. Ensure all accountable officers / employees are duly bonded.	100% accountable officers bonded	All accountable officers are bonded			25,000		25,000
	10. Taxpayers' incentive program.		Top 10 taxpayers (business / RPT) identified and awarded			150,000		150,000
	11. Maintain and issue various accountable forms	Accountable forms maintained and were issued to various accountable officer	All collections were receipted			55,000		55,000
	12. Update and reconcile records / books of	Records updated and reconciled	Updated and reconciled			185,000		185,000

	accounts with the Accounting Department.							
	13. Maintain and update all ledger concerning Treasury Operations	100% of various ledgers were maintained and updated	Maintained and updated			25,000		25,000
	14. Deposits all collections received at the authorized depository banks.	All collections were deposited in authorized depository banks	All collections deposited			50,000		50,000
	15. Payment of various obligations of the City.	100% of various obligations indebtedness were paid	Remitted / Paid			15,000		15,000
	16. Remit all collections of VAT and all other statutory obligations of the city.	All statutory obligations/ VAT were remitted	Remitted / Paid			25,000		25,000
	17. Attend and send CTO staffs to trainings, seminars and conferences conducted by BLGF and other related agencies concerning treasury operations.	All staff attended trainings, seminars/conferences scheduled	Skills / talents developed			30,000		30,000
	18. Submit required report to BLGF and other concerned agencies.	100% reports submitted	Reports submitted			126,000		126,000
	19. Full computerization of treasury operation	Computerized all treasury operations	Fully computerized			440,000		440,000

	including Land Tax Section. 20. Address mapping of real property owners.	100% of real property owners are address mapped	Address of real property owners established			80,000		80,000

Prepared and Reviewed:

SHIRLEY R. DELA CRUZ
City Treasurer

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

LBP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

Office: CITY TREASURER
Program: Treasury Services

Item No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		Increase/ Decrease
				2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
Old	New			Grade / Step	Amount	Grade / Step	Amount	
		GENERAL ADMINISTRATION						
233	238	City Treasurer	Shirley R. dela Cruz	25/8	1,129,680.00	25/8	1,151,412.00	21,732.0
234	239	Assistant City Treasurer	Rolando T. Aglibot	23/6	849,000.00	23/6	865,332.00	16,332.0
235	240	Supervising Admin. Officer (Administrative Officer IV)	Vacant	22/3	719,760.00	22/1	713,628.00	(6,132.0
236	241	Local Rev. Collection Officer III	Marie Grace F. Atienzar	18/2	450,672.00	18/2	466,200.00	15,528.0
237	242	Senior Admin. Assistant II (Computer Operator IV)	Margielita P. Oposcolo	14/2	317,664.00	14/3	336,732.00	19,068.0
		COLLECTION/CASH SECTION						
238	243	Supervising Admin. Officer (Cashier IV)	Frederick A. Villena	22/1	697,836.00	22/1	713,628.00	15,792.0
239		Administrative Officer V (Cashier III)		18/1	445,548.00	18/1		(445,548.0
	244	Senior Admin. Assistant V	Vacant			18/1	461,076.00	461,076.0
240	245	Local Rev. Collection Officer I	Mary Grace L. Tablang	11/1	243,540.00	11/2	262,380.00	18,840.0
241	246	Revenue Collection Clerk III	Vacant	9/1	199,848.00	9/1	207,468.00	7,620.0
242	247	Administrative Assistant III (Computer Operator II)	Emelle R. Barrozo	9/2	201,516.00	9/2	209,196.00	7,680.0
243	248	Revenue Collection Clerk II	Vacant	7/1	175,224.00	7/1	182,568.00	7,344.0
244	249	Revenue Collection Clerk II	Sheila A. Bacallo	7/2	176,568.00	7/2	183,972.00	7,404.0
245	250	Revenue Collection Clerk I	Genalyn R. Castillo	5/1	155,808.00	5/1	162,276.00	6,468.0
		RECORDS SECTION						
246	251	Local Rev. Collection Officer II	Grecilda A. Aquino	15/2	346,320.00	15/2	361,848.00	15,528.0
247	252	Local Rev. Collection Officer I	Vacant	11/1	243,540.00	11/1	259,476.00	15,936.0
248	253	Administrative Assistant VI (Computer Operator III)	Joselyn C. Bembo	12/3	271,560.00	12/3	287,436.00	15,876.0
249	254	Administrative Assistant VI (Computer Operator III)	Vacant	12/2	268,632.00	12/1	281,604.00	12,972.0
250	255	Revenue Collection Clerk II	Jennifer A. Marcos	7/2	176,568.00	7/3	185,400.00	8,832.0

251	256	Revenue Collection Clerk II	Michael Brent D. Reynaldo	7/3	177,924.00	7/3	185,400.00	7,476.00
252	257	Revenue Collection Clerk II	Roselie F. Reynaldo	7/2	176,568.00	7/2	183,972.00	7,404.00
253	258	Ticket Checker I	Vacant	3/1	138,432.00	3/1	144,072.00	5,640.00
254	259	Ticket Checker I	Klaus D. Sison	3/4	141,660.00	3/4	147,432.00	5,772.00
		LANDTAX SECTION						
255	260	Local Rev. Collection Officer IV	Florefiz D. Quebral	22/2	708,708.00	22/2	724,500.00	15,792.00
256	261	Local Rev. Collection Officer II	Myra T. Ruiz	15/2	346,320.00	15/3	365,748.00	19,428.00
257	262	Revenue Collection Clerk III	Ginalyn P. Manlapaz	9/3	203,208.00	9/3	210,948.00	7,740.00
258	263	Revenue Collection Clerk III	Adrian A. Jimenez	9/2	201,516.00	9/2	209,196.00	7,680.00
259	264	Administrative Assistant II (Clerk IV)	Vanessa M. Cortez	8/3	189,552.00	8/3	197,304.00	7,752.00
260	265	Revenue Collection Clerk II	Ma. Liza T. De Leon	7/2	176,568.00	7/3	185,400.00	8,832.00
261	266	Revenue Collection Clerk I	Eloisa B. Mina	5/2	157,008.00	5/2	163,524.00	6,516.00
262	267	Administrative Aide IV (Driver II)	Rhey C. Racraquin	4/2	148,008.00	4/3	155,280.00	7,272.00
263	268	Administrative Aide II (Messenger)	McEnroe R. Bainto	2/3	132,468.00	2/4	138,852.00	6,384.00
		TOTAL			10,150,572.00		10,486,608.00	336,036.00

Prepared by:

SHIRLEY R. DELA CRUZ, CPA
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

NOTES: **Jaime R. Bito, Jr. died on June 6, 2021.**
Gloria E. Mentoya died on June 9, 2021.
Change of Position Title from Administrative Officer V (Cashier III) to Senior Administrative Assistant V

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Assessor

Mandate : The City Assessor shall establish systematic method of assessment and appraisal of real properties in a manner prescribed by law in accordance with the rules and regulations issued by the Secretary of Finance.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2-01-006-12	1.Tax Mapping Project	Updated Tax mapped and RPU's	Number of Updated Tax mapped and RPU's		11,050,670	120,000	300,000	11,470,670
	2.Digital Archiving	Easy access and electronic copy ready of RPU's and documents	Number of RPU's and Documents scanned and secured			100,000	300,000	400,000
	3.Assessment of Real Property Services	Increased of real property tax collection and other fees	Number of RPU's, certification assessed and prepared			50,000		50,000
	4.Upgrade and creation of Positions	Upgraded and more productive assessment service	Proper tasking / delegation of duties and functions are addressed with additional and best outputs					
	5.Land Development acquisition	Future expansion/relocation of government offices, housing programs, facilities, parks and other establishments	Number of parcel acquired			300,000		300,000
	6.Public Land Titling (government lands)	To facilitate the transfer and registration of ownership	To establish absolute ownership and protect the				300,000	300,000

		with the Land Registration Authority	interest of the City Government					
	7.Land Transfer Processing fees		Fast track the process of payments on land transfer			200,000		200,000
	8.Land Titling with DENR (public titling)	To provide assistance on titling within the jurisdiction of the city	Number of documents issued					

Prepared:

EDUARDO A. AGLIBOT, JR.
City Assessor

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

LBP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

Office: CITY ASSESSOR
Program: Assessment Services

Item No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4) 2021 Budget Year Proposed Rate / Annum		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche) 2022 Budget Year Proposed Rate / Annum		Increase/ Decrease
Old	New			Grade / Step	Amount	Grade / Step	Amount	
		GENERAL ADMINISTRATION						
64	269	City Assessor	Eduardo A. Aglibot, Jr.	25/1	1,008,636.00	25/1	1,028,040.00	19,404.00
265	270	Assistant City Assessor	Vacant	23/1	784,452.00	23/1	800,244.00	15,792.00
		APPRAISAL AND ASSESSMENT SECTION						
266	271	Loc. Assessment Oper. Officer IV	Vacant	22/1	697,836.00	22/1	713,628.00	15,792.00
267	272	Loc. Assessment Oper. Officer III	Vacant	18/1	445,548.00	18/1	461,076.00	15,528.00
268	273	Loc. Assessment Oper. Officer I	Josephine B. Castillo	11/1	243,540.00	11/1	259,476.00	15,936.00
269	274	Senior Admin. Asst. II (Computer Operator IV)	Ma. Jessica A. Briboneria	14/2	317,664.00	14/2	333,180.00	15,516.00
270	275	Assessment Clerk III	Brenda C. Abarra	9/1	199,848.00	9/2	209,196.00	9,348.00
271	276	Administrative Assistant I (Computer Operator I)	Vacant	7/1	175,224.00	7/1	182,568.00	7,344.00
272	277	Assessment Clerk I	Remelinda S. Castillo	4/2	148,008.00	4/2	154,116.00	6,108.00
		TAX MAPPING SECTION						
	278	Tax Mapper IV	Vacant			22/1	713,628.00	713,628.00
273	279	Tax Mapper III	Napoleon M. Raroque, Jr.	18/2	450,672.00	18/2	466,200.00	15,528.00
274	280	Tax Mapper I	David S. Malubag	11/2	246,444.00	11/2	262,380.00	15,936.00
275	281	Administrative Assistant III (Computer Operator II)	Abraham B. Bumagat, Jr.	9/2	201,516.00	9/2	209,196.00	7,680.00
276	282	Draftsman I (B)	Jesus A. Escaño	6/8	174,336.00	6/8	181,620.00	7,284.00

		RECORDS MANAGEMENT SECTION						
277	283	Loc. Assessment Oper. Officer III	Eunice A. Hiponia	18/2	450,672.00	18/3	471,408.00	20,736.00
278	284	Administrative Assistant IV (Bookbinder IV)	Reselda R. Domingo	10/2	218,100.00	10/2	228,240.00	10,140.00
279	285	Administrative Aide VI (Clerk III)	Sheila M. Cruz	6/2	166,512.00	6/2	173,472.00	6,960.00
280		Administrative Aide III (Clerk I)		3/1	138,432.00	3/1	-	(138,432.00)
	286	Administrative Aide III (Driver I)	Vacant			3/1	144,072.00	144,072.00
		TOTAL			6,067,440.00		6,991,740.00	924,300.00

Prepared by:

EDUARDO A. AGLIBOT, JR.
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

NOTES: **Merilyn B. Mina retired on January 24, 2021.**
Eduardo A. Aglibot, Jr. promoted on June 1, 2021.
Newly created Position: Tax Mapper IV
Change of Position Tile from Clerk I to Driver I

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Information Officer

Mandate : Arm Office in the delivery of the significant information for the best interest and general welfare of the public.
Vision : Liaison of significant information for the general public.
Mission : Create a fully-informed society through the efficient information delivery.
Organizational Outcome : The Office is the efficient and effective liaison of information.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2-02-002-13	1. Conduct a seminar/s for youth volunteers (Alaminos Barangay Correspondents) for effective information dissemination and the use of social media.	To build a team of youth volunteers that will help the City Information Office reach out to the 39 barangays in Alaminos; to train Alaminos youth to become bearers and spreaders of quality information that can help their kababayans; the chosen youth shall be required to attend identified workshops, events and activities. Information kits, and tools will be distributed as the need arises.			8,711,167	30,000		8,741,167
	2. Conduct Job Fair (twice).	To help Alaminians find employment that will be fit for their skills, experience and needs.				500,000		500,000
	3. Attend seminars / workshops related to activities of City Information Office to	To increase the knowledge, skills and efficiency of attendees so they can be better serve the public through their tasks.				220,000		220,000

	improve more the delivery of services.							
	4. Major repair of office ceiling	Safer working environment.						
	5. Social media revamp	1. For better information dissemination utilizing new technology. 2. Procurement of additional logistics (3 computer units for video editing and graphics, uni-directional, microphone, audio recorder, hdmi cables, drone phone, drone battery, drone strap, aircon, led light, silica gelstabilizer for DSLR, laptop, 2 computer tables, swivel chairs and printers)				2,500,000		2,500,000
	6. Procurement of new vehicle.	For better mobility in performing our office mandate.						

Prepared:

MELINDA KARLA R. BAYLON
City Information Officer

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

BP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

ffi CITY INFORMATION
ro n: Public Information Services

Item No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		Increase/ Decrease
				2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
ld	New			Grade / Step	Amount	Grade / Step	Amount	
		GENERAL ADMINISTRATION						
281	287	City Government Dept. Head (City Information Officer)	Melinda Karla R. Baylon	25/1	1,008,636.00	25/1	1,028,040.00	19,404.00
282	288	City Gov't. Asst. Dept. Head I	Venus N. Balgua	23/3	809,232.00	23/3	825,012.00	15,780.00
283	289	Supervising Admin. Officer (Information Officer IV)	Eleanor T. Bruno	22/1	697,836.00	22/1	713,628.00	15,792.00
284	290	Administrative Officer V (Information Officer III)	Ramil M. Rapues	18/1	445,548.00	18/1	461,076.00	15,528.00
285	291	Administrative Officer IV (Information Officer II)	Vacant	15/1	342,468.00	15/1	357,984.00	15,516.00
286	292	Administrative Officer II (Information Officer I)	Marla Celine R. Boado	11/2	246,444.00	11/2	262,380.00	15,936.00
287	293	Administrative Assistant VI (Computer Operator III)	Vacant	12/1	265,728.00	12/1	281,604.00	15,876.00
288	294	Administrative Assistant I (Audio Visual Equipt. Oper. III)	Harlene P. Navarro	7/1	175,224.00	7/1	182,568.00	7,344.00
289	295	Administrative Assistant I (Audio Visual Equipt. Oper. III)	Ginelyn O. Rayat	7/1	175,224.00	7/1	182,568.00	7,344.00
		PESO SECTION						
290	296	Supervising Labor and Employment Officer	Vacant	22/1	697,836.00	22/1	713,628.00	15,792.00
291	297	Administrative Assistant III (Computer Operator II)	Jenny A. Bautista	9/2	201,516.00	9/2	209,196.00	7,680.00
292	298	Administrative Assistant I (Audio Visual Equipt. Oper. III)	Gina J. Estrella	7/2	176,568.00	7/1	182,568.00	6,000.00
		TOTAL			5,242,260.00		5,400,252.00	157,992.00

Pr ed by:

MELINDA KARLA R. BAYLON
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

NOTE: **James Simon O. Estrella resigned on November 23, 2020.**
Gina J. Estrella appointed on October 1, 2021.

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Legal Officer

Mandate : The City Legal Office shall uphold the rule of law, at all times, and shall discharge the duties and responsibilities as defined under the Local Government Code with the highest degree of integrity, fairness, efficiency, and fidelity to the City Government of Alaminos.

Vision : The vision of the City Legal Office is to provide the City of Alaminos with legal professionals that can provide sound legal advice and defend the interests of the City in any court of law.

Mission : The mission of the City Legal Office is to deliver quality legal service to the City Government of Alaminos and its people founded on the core values of justice and fairness. It is with this mission that the City Legal Office commits to attend, settle, and defend any legal problems that the City of Alaminos and its people may encounter.

Organization Outcome: Competent and efficient partner of the Local Chief Executive in the delivery of legal services to the City Government of Alaminos and its people.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2-01-014-14	Public Assistance Legal Aid	Provide legal / technical assistance to the different barangay of Alaminos City.	Client Satisfaction Survey	120,000.00	4,752,253	35,000		4,787,253
	Training of City Legal Staff on Technical and Decision Writing	To enhance the legal and decision writing skills of City Legal Office staff.	Paralegal Certification Seminar	150,000.00		37,000		37,000
	Voter's Registration	To educate the masses on the importance of their right to vote public officials with competence, dedication, honesty and integrity.	Client Satisfaction Measurement Form	390,000.00		40,000		40,000

		To promote clean and honest election.						

Prepared:

ATTY. WALTER M. MACAIBA
City Legal Officer

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

LBP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

Office: CITY LEGAL
Program: Legal Services

Item No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		Increase/ Decrease
				2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
Old	New			Grade / Step	Amount	Grade / Step	Amount	
293	299	City Legal Officer	Walter M. Macaiba	25/1	1,008,636.00	25/2	1,044,816.00	36,180.00
	300	Attorney IV	Vacant			23/1	800,244.00	800,244.00
294	301	Legal Assistant II	Mary Joanne C. Nicolas	12/1	265,728.00	12/1	281,604.00	15,876.00
295	302	Administrative Assistant IV (Bookbinder IV)	Romando T. Biguas	10/2	218,100.00	10/2	228,240.00	10,140.00
296	303	Administrative Assistant III (Computer Operator II)	Jay-Ar C. Lacibal	9/3	203,208.00	9/3	210,948.00	7,740.00
	304	Process Server	Vacant			5/1	162,276.00	162,276.00
	305	Administrative Aide IV (Driver II)	Vacant			4/1	152,928.00	152,928.00
296		Administrative Aide II (Messenger)	Heintjie P. Terrado	2/2	131,460.00			(131,460.00)
		TOTAL			1,827,132.00		2,881,056.00	1,053,924.00

Prepared and Approved by:

Atty. WALTER M. MACAIBA
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

ARTH BRYAN C. CELESTE
City Mayor

NOTES: **Item 297 (Administrative Aide II (Messenger) Heintjie P. Terrado transferred to CGSO.**
Newly Created Positions: **Attorney IV**
Process Server
Administrative Aide IV (Driver II)

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Health Officer

Mandate : To provide quality health care, both preventive and curative to the community.
Vision : A healthy citizenry for Alaminos City.
Mission : A sustainable quality health care service to the people of Alaminos.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-2-01-011-2	**1. TB Control Program**				27,345,186	300,000		27,645,186
	a. Case finding all forms	Number of patients detected with PTB all forms	Case Detection Rate – 90%	CDR – 90%				
	b. Treatment of positive all forms, all ages.	Number of patients treated and cured	Cure Rate – 90%	CR – 90%				
	c. Supplemental feeding for malnourish TB patients	Number of patients provided with high protein and energy food	% of patient complied and completed the regimen	90%				
	2. Maternal Health Care	Slated under Hundred Islands Services Complex				1,000,000		1,000,000
	3. Child Care		% of NB given Essential New Born Care	100%				
	a. Essential New Born Care	Number of NB accorded with Essential New Born Care At least 95% of Children is fully immunized				200,000		200,000

	b. Routine Immunization	Number of children (0-12 months) fully immunized	% of children fully immunized	95%				
	c. Treatment of Sick Children	Number of children treated of their ailment	Actual number of children treated	100%				
	4. Control of Diarrheal Diseases	Number of patients with Diarrhea provides with ORS	Actual number of cases provided with ORS	80%		350,000		350,000
	5. Family Planning Program a. FP counselling - Pre-marital counselling b. Provision of FP commodity and services - New acceptor - Current users	Number of SWRA counselled Number of SWRA who accepts and use modern family planning method of contraception	Actual number of SWRA counselled % of SWRA who accepts and use modern family planning method of contraception	All SWRA 65% of SWRA		250,000		250,000
	6. Control of Acute Respiratory Tract Infection a. Treatment of cases 1. No Pneumonia	Number of clients attended and treated	Actual number of clients attended and treated	All clients with RTI		350,000		350,000
	2. Severe Pneumonia	Number of clients attended and treated	Actual number of clients attended and treated	Clients with severe pneumonia				
	7. Nutrition Program a. Supplemental Feeding 1. Pre-school Children	Number of malnourished children	% of malnourished children	% reduction in malnutrition rate		4,100,000		4,100,000

	b. Therapeutic Feeding for severely malnourished children	Number of severely malnourished children provided with therapeutic feeding	Actual number of malnourished children provided with therapeutic feeding	Severely malnourished children				
	c. Training of community health volunteers	Number of trained community health volunteers	Actual number of community health volunteers trained	39 community health volunteers				
	d. Supplemental feeding for underweight gestating women	Number of underweight gestating women provided with supplemental feeding	Actual number of gestating women provided with supplemental feeding	40 gestating women				
	8. Renal Disease Control Program a. Case Finding b. Treatment c. advocacy	Number of pupils found with infection and treated	Actual number of pupils found with infection and treated	All day care pupils		350,000		350,000
	9. Management of Non-Communicable Diseases (NCD) a. Case finding b. Treatment of cases c. Healthy lifestyle, Health Risk Management Advocacy	Number of patients found with HPN/DM are treated / given maintenance medication and motivated for healthy lifestyle	Actual number of patients found with HPN/DM are treated / given maintenance medication and motivated for healthy lifestyle	50% of cases		350,000		350,000
	10. Social Hygiene Clinic: STI Control a. Case Finding - HIV screening	Number of clients screened for Sexually Transmitted Infection, treated, referred	Actual number clients screened for Sexually Transmitted Infection,	Pregnant women, LGBT		375,000		375,000

	- Hepa B screening - Gram Staining b. Treatment of cases c. Advocacy	when necessary and counselled	treated, referred when necessary and counselled	community, Commercial Sex Worker				
	11. Dental Health Services a. Basic Oral Hygiene Care and Tooth Extraction	Number of clients provided with dental services	Actual number of clients provided with dental services	Actual number of clients provided with dental services		150,000		150,000
	12. Rabies Control and Prevention a. Post Exposure Prophylaxis (PEP) 1. Active 2. Passive	Number of animal bite victims given PEP	% of animal bite victims given PEP	75% of animal bite victim must be given PEP		170,000		170,000
	13. Laboratory Services a. Drug testing laboratory b. Clinical laboratory	Number of clients provided with the needed laboratory services	Actual number of clients provided with the needed laboratory services	All clients availing of available laboratory services must be accorded		200,000		200,000
	14. Health Education Program a. Reproduction of IEC materials	Promoted Health Education Campaign	Promoted Health Education Program			250,000		250,000
	15. Cervical Cancer Prevention Program a. VIA screening to eligible population	Number of eligible population screened for VIA	% of eligible population screened for VIA	3,650 women ages 21-65 must be screened		405,000		405,000

	b. Referral and treatment of VIA positive	Number of VIA positive treated / referred	Actual number of VIA positive cases treated / referred	All VIA positive cases must be treated / referred				
	16. Environmental Health Sanitation a. Dengue prevention and control	Number of schools and barangays provided with preventive and control measures	Actual number of schools and barangays provided with preventive and control measures	68 schools and 39 barangays		500,000		500,000
	b. Water testing on Level I water source	Number of level I water source tested for the presence of E.coli	% of level I water source tested for the presence of E.coli	100% of all identified level I water source is tested for E.coli				
	17. Mental Health Program	Number of clients provided with Mental Health medication	Actual number of clients provided with Mental Health medication	15 clients with mental health problem		300,000		300,000
	18. Renovation / reconstruction of RHU II Building	RHU II building is reconstructed	RHU II building is reconstructed	RHU II building is reconstructed				
	19. Renovation / reconstruction of BHS Inerangan	BHS Inerangan is reconstructed / renovated		HBS Inerangan is reconstructed / renovated				

	20. Preventive maintenance of the City Health Office Building	A well-maintained functional CHO Building	BHS Inerangan is reconstructed / renovated A well-maintained functional CHO building	A well-maintained functional CHO building				
	21. Devolved Functions Support Fund a. Epidemiology and Surveillance Services b. Public Health Commodities					600,000 5,000,000		600,000 5,000,000
	22. Primary Health Care Program					3,000,000		3,000,000

Prepared:

DR. DANNA MAY R. RAGUDOS
Medical Specialist II
OIC – City Health Officer

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

LBP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

Office: CITY HEALTH
Program: Rural Health Units for Primary Health Care

Item No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A1)		RA No. 11466 dated July 22, 2019 (100% - 3rd Tranche)		Increase/ Decrease
				2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
				Grade / Step	Amount	Grade / Step	Amount	
		GENERAL ADMINISTRATION						
298	306	City Health Officer	Ma. Victoria O. Carambas	25/8	1,329,036.00	25/8	1,354,596.00	25,560.00
	307	City Gov't. Asst. Dept. Head I	Vacant			23/1	941,460.00	941,460.00
299	308	Medical Officer III	Vacant	21/1	730,812.00	21/1	749,388.00	18,576.00
30	309	Medical Officer III	Daphnie B. Uson	21/3	753,636.00	21/3	772,212.00	18,576.00
301	310	Medical Officer III	Fritzi C. Salacup	21/3	753,636.00	21/3	772,212.00	18,576.00
302	311	Admin. Assistant IV (Bookbinder IV)	Maribeth A. Suyat	10/2	256,584.00	10/3	270,756.00	14,172.00
		PRIMARY HEALTH CARE						
	312	Nurse IV	Vacant			19/1	598,020.00	598,020.00
303	313	Nurse III	Cynthia R. Razote	17/8	519,732.00	17/8	537,996.00	18,264.00
304	314	Nurse II	Cesar A. Briboneria III	16/6	465,120.00	16/7	488,700.00	23,580.00
305	315	Midwife III	Deovy L. Ranches	13/1	339,312.00	13/1	357,576.00	18,264.00
30	316	Midwife III	Vacant	13/2	343,068.00	13/1	357,576.00	14,508.00
307	317	Midwife III	Merlina E. Rosauro	13/1	339,312.00	13/1	357,576.00	18,264.00
308	318	Midwife II	Evangelista R. Briones	11/3	293,400.00	11/4	315,648.00	22,248.00
309	319	Midwife II	Ma. Andrea Bonifacia P. Rapisura	11/2	289,932.00	11/3	312,144.00	22,212.00
310	320	Midwife II	Gemalyn B. Ferrer	11/1	286,524.00	11/1	305,268.00	18,744.00
311	321	Midwife II	Vacant	11/1	286,524.00	11/1	305,268.00	18,744.00
312	322	Midwife II	Vacant	11/1	286,524.00	11/1	305,268.00	18,744.00
313	323	Midwife II	Amelita B. Asto	11/8	311,424.00	11/8	330,168.00	18,744.00
314	324	Midwife II	Ma. Teresa B. Raroque	11/8	311,424.00	11/8	330,168.00	18,744.00
31	325	Midwife II	Cristina B. Ballesta	11/8	311,424.00	11/8	330,168.00	18,744.00
316	326	Midwife I	Richelle E. Pagador	9/1	235,116.00	9/1	244,080.00	8,964.00

		DENTAL SERVICES						
317	327	Dentist II (B)	Ginalea G. Cancino	17/6	507,984.00	17/7	532,080.00	24,096.00
318	328	Dental Aide	Dennis Q. Villaruz	4/6	179,532.00	4/7	188,376.00	8,844.00
		ENVIRONMENTAL SANITATION SERVICES						
319	329	Sanitation Inspector V	Vacant	15/1	402,900.00	15/1	421,164.00	18,264.00
320	330	Sanitation Inspector II	Brenda A. Agloro	8/1	219,012.00	8/1	227,976.00	8,964.00
321	331	Sanitation Inspector I	Vacant	6/1	194,400.00	6/1	202,524.00	8,124.00
322	332	Sanitation Inspector I	Felicitas E. Basobas	6/5	200,448.00	6/6	210,420.00	9,972.00
		LABORATORY SERVICES						
323	333	Medical Technologist II	Judith A. Catbay	15/6	426,156.00	15/6	444,420.00	18,264.00
324	334	Medical Technologist I	Verlina V. Jimenez	11/3	293,400.00	11/3	312,144.00	18,744.00
325	335	Medical Lab. Tech. II	Ma. Vanessa Grace C. Abarra	8/6	229,092.00	8/7	240,624.00	11,532.00
326	336	Administrative Assistant I (Computer Operator I)	Michelle T. Bailen	7/5	212,556.00	7/6	223,176.00	10,620.00
		NUTRITION SERVICES						
327	337	Nutrition Officer II	Virginia H. Francisco	14/2	373,716.00	14/2	391,980.00	18,264.00
328	338	Nutrition Officer I	Gessa Marie N. Ramos	10/2	256,584.00	10/2	268,512.00	11,928.00
329	339	Admin. Assistant III (Computer Operator II)	Crisanta A. Flores	9/6	245,112.00	9/7	256,584.00	11,472.00
		TOTAL			12,183,432.00		14,256,228.00	2,072,796.00

Prepared by:

Dr. DANNA-MAY R. RAGUDOS
OIC-Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

NOTES: Elvira R. Carolino retired on June 1, 2021.
Newly created positions: **City Government Assistant Department Head I**
Nurse IV

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Hundred Islands Medical Services Complex

Mandate : To ensure safe and quality maternal health services and new born care.
Vision : That all pregnant women in the city will deliver in a birthing facility, attended by trained and skilled health personnel.
Mission : To establish an institution that will attend to essential maternal needs of every mother and the care every new born deserves.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-2-01-011-3	1. Maternal and Child Health Program a. Mother a.1 Prenatal	1. Number of pregnant women given 2 doses of tetanus toxoid	% of pregnant women given 2 doses of tetanus toxoid	85%	11,203,961	350,000		11,553,961
		2. Number of pregnant women with 4 prenatal check up	% of pregnant women with 4 prenatal check up	85%		400,000		400,000
		3. Number of women provided with 180 tablets of iron supplement	% of pregnant women provided with 180 tab of iron supplement	70%		200,000		200,000
		4. Number of pregnant women who underwent routine lab exams.	% of pregnant women who underwent routine lab exams	90%		150,000		150,000
		5. Number of pregnant women provided with supplemental feeding	% of pregnant women given supplemental feeding			400,000		400,000

	a.2 Deliveries and immediate New Born Care	1. Number of pregnant women who delivered in a birthing facility	Number of pregnant women who delivered in a birthing facility	FBD – 90%		600,000		600,000
		2. Number of deliveries attended by trained health personnel	Number of deliveries attended by trained health personnel	SBA – 90%		300,000		300,000
		3. Number of new born given immediate New Born Care	% of new born given immediate New Born Care	EINC / NBS – 95%		350,000		350,000
	a.3 Post-Natal Care	1. Number of postpartum women give 3 post natal care visits	% of postpartum women given 3 post natal care visits	PPV – 90%		300,000		300,000
		2. Number of postpartum mothers provided with 90 tab of iron supplement	% of postpartum mothers provided with 90 tab of iron supplement	Given iron supplement – 85%		900,000		900,000
		3. Number of postpartum women exclusively breast feeding their infants for 6 months	% of postpartum women exclusively breast feeding their infants for 6 month	Exclusive BF – 70%		700,000		700,000
	2. Repair and renovation of Alaminos City Birthing Facility (ACBF)	A well-maintained functional Birthing Facility	A well-maintained functional Birthing Facility	A well-maintained functional Birthing Facility		762,500		762,500

	3. Operationalization of the Dialysis Center	Functional and operational Dialysis Center	Functional and operational Dialysis Center	Functional and operational Dialysis Center		4,800,000	1,500,000	7,122,500

Prepared:

DR. DANNA MAY R. RAGUDOS
Medical Specialist II
OIC – City Health Officer

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

BP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

Office: CITY HEALTH
Program: Operation of Hundred Islands Medical Services Complex - Infirmary Services & Dialysis Clinic

Item No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A1) 2021 Budget Year Proposed Rate /		RA No. 11466 dated July 22, 2019 (100% - 3rd Tranche) 2022 Budget Year Proposed Rate / Annum		Increase/ Decrease
Old	New			Grade / Step	Amount	Grade / Step	Amount	
		OPERATION OF BIRTHING FACILITY						
330	340	Medical Specialist II	Danna May R. Ragudos	23/1	922,884.00	23/1	941,460.00	18,576.00
331	341	Nurse I	Katherine Claudette R. Bacolcol	15/3	412,032.00	15/3	430,296.00	18,264.00
33[illegible]	[illegible]42	Nursing Attendant I	Rhys William F. Ruiz	4/3	175,464.00	4/3	182,688.00	7,224.00
333		Administrative Aide III (Driver I)	Vacant	3/3	165,372.00	3/1	-	(165,372.00)
212	343	Administrative Aide III (Driver I)	Tomas S. Cervantes			3/1	169,500.00	169,500.00
3[illegible]	344	Laundry Worker II	Elvira R. Tapec	3/3	165,372.00	3/3	172,116.00	6,744.00
335	345	Administrative Aide I (Utility Worker I(B))	Marivic D. Baguloso	1/3	146,832.00	1/3	152,736.00	5,904.00
		OPERATION OF DIALYSIS CLINIC						
336	346	Medical Officer III	Aurora P. Enriquez	21/1	730,812.00	21/1	749,388.00	18,576.00
337	347	Medical Officer III	Sherryl G. Vidal	21/1	730,812.00	21/1	749,388.00	18,576.00
338	348	Nurse I	Mary Rose P. Cinense	15/1	402,900.00	15/1	421,164.00	18,264.00
339	349	Nurse I	Rosalina T. Tolentino	15/1	402,900.00	15/1	421,164.00	18,264.00
	350	Nurse I	Vacant			15/1	421,164.00	421,164.00
	351	Nurse I	Vacant			15/1	421,164.00	421,164.00
	352	Admin. Assistant II (Clerk IV)	Vacant			8/1	227,976.00	227,976.00
	353	Admin. Assistant II (Clerk IV)	Vacant			8/1	227,976.00	227,976.00

	354	Admin. Aide VI (Clerk III)	Vacant			6/1	202,524.00	202,524.00
340	355	Administrative Aide III (Clerk I)	Jonalyn D. Escaño	3/1	162,864.00	3/1	169,500.00	6,636.00
		TOTAL			4,418,244.00		6,060,204.00	1,641,960.00

Prepared by:

Dr. DANNA MAY R. RAGUDOS
OIC-Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ATTY. BRYAN C. CELESTE
City Mayor

NOTES: **Alfredo O. Pasamic, Jr. died on January 21, 2021.**
Alyssa Fayc M. Suyat resigned on June 1, 2021.
Item No. 212 Administrative Aide III Tomas S. Cervantes transferred from City Budget Office.
Item No. 333 Administrative Aide III transferred to the City Budget Office.
Rosalina T. Tolentino appointed on October 1, 2021.
Sherryl G. Vidal appointed on October 1, 2021.
Newly Created Positions:

- **2 - Nurse I**
- **2 - Administrative Assistant II**
- **1 - Administrative Aide VI**

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Social Welfare and Development Officer

Mandate : The implementing arm of the city for social welfare and protection and for poverty alleviation of the disadvantage individuals, families, groups and communities.

Vision : Self-reliant, disadvantage individuals, families, community through empowerment and improved quality of life.

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

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-2-01-016-5	**Child Development Services** 1. Upgrading of Day Care Center facilities by installing 1 swing and monkey bars, 1 seesaw in the 42 Child Development Centers 2. Installation of complete playground apparatus at NCDC 3. Honorarium of Child Development Workers 4. Capability Building of Child Development Workers 4.1 attendance to conferences, meetings, seminars 4.2 conduct of training				12,536,187	550,000		13,086,187

	Operation of the Person with Disability Affairs Office (PDAO) 1. Sustain provision of free rehabilitative services to children with disabilities aged 0-14 years old 1.1 purchase of special educ (SPED), Physical Therapy and Occupational modalities, PPEs, alcohol 1.2 provision of assistive devices/prosthesis to clients (adult and children) 1.3 celebration of National Disability Prevention and Rehabilitation Week (NDPRW)					800,000		800,000
	Youth Development Program 1. establishment of the Bahay Pag-asa 2. Purchase of musical instruments and other equipment / furnishing for SDEC / Bahay Silangan, Bahay Pag-asa 3. Conduct of Capability Building for Youth Life Skills Training / Street Children 4. Attendance of youth to conference, meeting 5. Establishment of Bahay Silangan and Special Drug Education Center for Youth (SDEC) as per DILG Memo Circular No. 2006-150 for Drug User / Dependents					200,000		200,000

	6. Hiring of additional PDO I, Social Welfare Officer I, Social Welfare Officer III, MDO I for 2 centers; Balay Silangan and Bahay Pag-asa							
	Crisis Intervention Program					1,000,000		1,000,000
	1. Respond to the needs of CIC clients for provision of capability buildings and Life Skills Training / coaching activities							
	2. Purchase of appliances and amenities for the Crisis Intervention Center / Halfway Center							
	3. Strengthen the BCPC, VAWC Desk Office thru provision office equipment IEC materials, and conduct of trainings / seminars							
	4. Psychological intervention to CAR/CICL and their families as per JJWC requirements for SGLG							
	5. Educational assistance to CICL / CAR / WEDC / CEDC					349,847		349,847
	6. Diversion program and intervention program for CAR / CICL as per JJWC requirements for SGLG							
	7. Strengthen of the LCPC							
	7.1 Capability Building Skills update of LCPC / BCPC members, search for functional BCPC					8,543,855		8,543,855

	Core Shelter Assistance Program 1. Conduct of social preparation activities to CSAP beneficiaries 2. Turn-over of housing units 3. Capability Building trainings / seminar to CSAP beneficiaries 4. Purchase of construction materials					1,000,000		1,000,000
	Women Program / Family Welfare Program 1. Celebration of the approved Women's Month 2. Family Week Celebration 3. Annual general assembly of the different sectors KALIPI/ERPAT 4. Conduct of parent effectiveness service in the barangays 5. Sustainability Livelihood Program for KALIPI/ERPAT (Livelihood Assistance Grant, establishment of training centers, trainings, purchase of equipment / materials) 6. Annual conduct of program review, evaluation and planning workshop (CSWDO)					335,000		335,000
	Disaster Response 1. Stockpiling of relief goods 2. Foods for COVID-19 patients and their families and other LSIs					7,900,000		7,900,000

	3. Purchase of mats equipments for warehouse (shelves, paleta, security devices) 4. Establishment of food bank as per City Ordinance **Devolved Functions Support Fund** 1. Assistance to Persons with Disabilities 2. Sustainable Livelihood Program 3. Supplementary Feeding Program 4. Referral for Therapeutic Feeding 5. Social Pension to Elderly 6. Incentives for Centenarian					850,000 1,000,000 3,600,000 150,000 6,000,000 400,000		850,000 1,000,000 3,600,000 150,000 6,000,000 400,000

Prepared:

ELIZABETH A. RADOG, RSW
CSWDO

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

LBP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN
Office: CITY SOCIAL WELFARE & DEVELOPMENT
Program: Social Services

Item No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		Increase/ Decrease
				2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
Old	New			Grade / Step	Amount	Grade / Step	Amount	
		GENERAL ADMINISTRATION						
341	356	City Social Welfare & Dev't. Off.	Elizabeth A. Radoc	25/1	1,008,636.00	25/1	1,028,040.00	19,404.00
342	357	City Gov't. Asst. Dept. Head I	Trisha C. Tandoc	23/1	784,452.00	23/1	800,244.00	15,792.00
	358	Social Welfare Officer III	Vacant			18/1	461,076.00	461,076.00
		OPERATION AND PROGRAM UNIT						
3	359	Administrative Officer I (Records Officer I)	Gertrudes T. Tantoy	10/2	218,100.00	10/2	228,240.00	10,140.00
344	360	Social Welfare Assistant	Sonny S. Fernandez	8/1	186,156.00	8/2	195,540.00	9,384.00
345	361	Day Care Worker	Jane R. Fontelera	6/4	169,080.00	6/4	176,148.00	7,068.00
346	362	Day Care Worker	Arvin J. dela Cruz	6/2	166,512.00	6/2	173,472.00	6,960.00
		STANDARD UNIT						
347	363	Administrative Officer III (Records Officer II)	Lilane T. Etrata	14/2	317,664.00	14/3	336,732.00	19,068.00
348	364	Administrative Officer II	Edna M. Martinez	11/2	246,444.00	11/2	262,380.00	15,936.00
349	365	Social Welfare Assistant	Jezrelle Ira B. Talania	8/1	186,156.00	8/1	193,776.00	7,620.00
		CAPABILITY BUILDING UNIT						
350	366	Recreation & Welfare Services Officer III	Analyn D. Sangalang	15/1	342,468.00	15/1	357,984.00	15,516.00
351	367	Health Education & Promotion Officer II	Karen Mae R. Basobas	14/2	317,664.00	14/2	333,180.00	15,516.00
352	368	Health Education & Promotion Officer II	Vacant	14/1	314,148.00	14/1	329,676.00	15,528.00
353	369	Youth Development Officer I	Irene B. German	10/2	218,100.00	10/2	228,240.00	10,140.00
354	370	Social Welfare Assistant	Marina F. Aquino	8/2	187,848.00	8/2	195,540.00	7,692.00
355	371	Social Welfare Assistant	Dominga R. Manganaan	8/2	187,848.00	8/2	195,540.00	7,692.00
6	372	Social Welfare Assistant	Melonie B. Clemente	8/2	187,848.00	8/2	195,540.00	7,692.00

		DISASTER AND EMERGENCY UNIT						
357	373	Recreation & Welfare Services Officer III	Vacant	15/2	346,320.00	15/1	357,984.00	11,664.00
358	374	Day Care Worker	Josephine R. Bantola	6/2	166,512.00	6/3	174,792.00	8,280.00
359	375	Day Care Worker	Marlyn B. Bacon	6/4	169,080.00	6/5	177,504.00	8,424.00
360	376	Day Care Worker	Angeles B. Rabago	6/5	170,376.00	6/6	178,860.00	8,484.00
		PANTAWID PAMILYANG PILIPINO PROGRAM						
361	377	Social Welfare Aide	Analiza de Loyola	4/4	150,300.00	4/5	157,680.00	7,380.00
		TOTAL			6,041,712.00		6,738,168.00	696,456.00

Prepared by:

ELIZABETH A. RADOC, RSW
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

NOTE: **Trisha C. Tandoc promoted on November 16, 2020.**
Jezcelle Ice B. Talania appointed on November 16, 2020
Newly created position: Social Welfare Officer III

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Agriculturist

Mandate : To develop agriculture in a sustainable manner caring for the environment through strengthening the delivery of basic services by formulating workable plans that will enhance the adoption of technology thereby increasing opportunity of farmers and fisherfolks to increase their income, providing facilities relative to agriculture development provided under c.17 of the Local Government Code of 1991.

Vision : To be able to transform this city as Agri-business and Technology Centre for Agriculture emphasizing the role of farmers / fisherfolk in economic development for the next millennium.

Mission : To increase farmers' income from P5,000.00 / month to P7,000 / month through adoption of technology and crop diversification, increase fish catch through proper management and protection of coastal resources.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-2-02-003-1	**CROP SECTOR** 1. Rice Production Program 2. Corn Production Program 3. Cassava Production 4. Organic Agriculture 5. Support Program for Agri-Trade Fair 2020 6. Support to City Agricultural Fishery Council (CAFC) 7. High Value Commercial Development Program				17,222,483	1,000,000		18,222,483
	FISHERIES SECTOR 1. Fisheries Regulation and Legislation 2. Fisheries Livelihood Development 3. Sectoral Empowerment					1,000,000		1,000,000

	4. Mangrove Propagation / Nursery Operation 5. Mangrove Planting and Protection 6. Bued Mangrove Eco Park Development 7. River Management (Bued and Sabangan River)							
	SPECIAL PROJECTS 1. Alaminos City Greening Program Adopt A Mountain Project 2. Mushroom Production Project 3. Hundred Islands E-Kawayan Project 4. Special Event / Activity 5. Linking Small Holder Farmers to Market and Microfinance (LinksFarMM)							
	AGRICULTURAL INFRASTRUCTURE PROJECT 1. Construction of Farm-to-Market Road 2. Construction of Multi-Purpose Drying Pavement 3. Construction of Palay Shed		km units units	5 2 2				
	IRRIGATION DEVELOPMENT PROGRAM 1. Establishment / construction / rehabilitation of Irrigation System SSIP / SIP / SWIP / DAM 2. Construction of Small Farm Reservoir (SFR) 3. Dredging of rivers and other source of irrigation		units units km	5 5 1				

	4. Development / acquisition of Irrigation Facilities		units	150				
	5. Establishment of STW with complete set and accessories		units	3				
	6. National Greening Program		trees	500				
	7. Others		units	140				
	ESTABLISHMENT/ACQUISITION AND REPAIR OF POST-HARVEST FACILITIES / EQUIPMENT							
	1. Flatbed Dryer		units	2				
	2. Four-wheel tractor		unit	1				
	3. Hand tractor with trailer		units	2				
	4. Corn miller		unit	1				
	5. Corn hammer		unit	1				
	6. Grain moisture meter		unit	1				
	7. BOWA multi-tilling machine		unit	1				
	FARMERS INFORMATION AND TECHNOLOGY SERVICES CENTER TECHNO GABAY PROGRAM (FITS)							
	1. Information, Education and Communication (IEC)							
	2. Information and Communication Technology (ICT)							
	3. Office renovation							
	PROCUREMENT OF OFFICE EQUIPMENTS							
	PROCUREMENT OF OFFICE SUPPLIES							
	RICE PRODUCTION							
	1. Inbred Rice Production (2 croppings)		hectares	3				

	HIGH VALUE COMMERCIAL CROPS 1. Open Field (Vegetable Production) 2. HVCC in Greenhouse (2 cycle)		hectares	0.5				
	TILAPIA GROW-OUT CULTURE AND PRODUCTION PROJECT							
	CONVERSION OF MVC TO AGRI-TOURISM							
	MAINTENANCE AND OPERATING EXPENSES					2,055,000		2,055,000
	PURCHASE OF FARM EQUIPMENTS		units	5				
	PURCHASE OF OTHER SUPPLIES FOR MVC TECHNO DEMO FARM					20,000		20,000
	PAYMENT OF OTHER EXPENSES 1. Electric bill 2. Water bill							

Prepared:

ARCELI B. TALANIA
City Agriculturist

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

BP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

Office: CITY AGRICULTURIST
Program: Agricultural Services

Item No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		Increase/ Decrease
				2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
Old	New			Grade / Step	Amount	Grade / Step	Amount	
		GENERAL ADMINISTRATION						
362	378	City Agriculturist	Arceli B. Talania	25/4	1,058,844.00	25/5	1,096,812.00	37,968.00
	379	City Gov't. Asst. Dept. Head I	Vacant			23/1	800,244.00	800,244.00
363	380	Senior Admin. Assistant II (Computer Operator IV)	Maribel P. Taboy	14/2	317,664.00	14/3	336,732.00	19,068.00
364	381	Administrative Assistant III (Computer Operator II)	Mikhaela C. Dela Cruz	9/2	201,516.00	9/2	209,196.00	7,680.00
		CROP PRODUCTION SECTION						
365	382	Senior Agriculturist	Bella C. Pasagoy	18/1	445,548.00	18/1	461,076.00	15,528.00
366	383	Agriculturist II	Vacant	15/1	342,468.00	15/1	357,984.00	15,516.00
367	384	Farm Superintendent II	Richard P. Espiritu	15/1	342,468.00	15/1	357,984.00	15,516.00
399	385	Agriculturist II	Vacant			15/1	357,984.00	357,984.00
368	386	Agriculturist I	Jeena Joy C. Bete	11/2	246,444.00	11/2	262,380.00	15,936.00
369	387	Agriculturist I	Keven Clark E. Bravo	11/2	246,444.00	11/2	262,380.00	15,936.00
370	388	Agriculturist I	Evonnie B. Buduan	11/1	243,540.00	11/1	259,476.00	15,936.00
371	389	Agriculturist I	Jenelyn Grace T. Sarsagat	11/4	252,372.00	11/5	271,320.00	18,948.00
372	390	Agricultural Technologist	Alpomar Jean C. Domondon	10/3	219,924.00	10/4	232,068.00	12,144.00
373	391	Agricultural Technologist	Nerissa C. Caamoan	10/1	216,288.00	10/2	228,240.00	11,952.00
374	392	Agricultural Technologist	Greyps Layne P. Barracas	10/3	219,924.00	10/3	230,148.00	10,224.00
375	393	Agricultural Technologist	Johannes P. Parel	10/1	216,288.00	10/2	228,240.00	11,952.00
376	394	Agricultural Technologist	Vacant	10/1	216,288.00	10/1	226,344.00	10,056.00
377	395	Agricultural Technologist	Geñeos A. Bantolino	10/2	218,100.00	10/3	230,148.00	12,048.00
378	396	Agricultural Technician II	Vacant	8/1	186,156.00	8/1	193,776.00	7,620.00
		FISHERIES AND COASTAL RESOURCE MANAGEMENT SECTION						
	397	Senior Aquaculturist	Vacant			18/1	461,076.00	461,076.00
379	398	Aquaculturist II	Milberth R. Ferrer	15/3	350,232.00	15/3	365,748.00	15,516.00
380	399	Aquaculturist I	Gelbert C. Rabadon	11/3	249,396.00	11/3	265,320.00	15,924.00

381	400	Aquaculturist I	Vacant	11/2	246,444.00	11/1	259,476.00	13,032.00
382	401	Aquacultural Technician II	Vacant	8/1	186,156.00	8/1	193,776.00	7,620.00
383	402	Aquacultural Technician II	Alejandro S. Baybon	8/2	187,848.00	8/3	197,304.00	9,456.00
		OPERATION OF E-KAWAYAN SECTION						
384	403	Senior Admin. Assistant II (Computer Operator IV)	Jaime C. Navarro	14/1	314,148.00	14/1	329,676.00	15,528.00
385	404	Administrative Assistant IV (Carpenter Gen. Foreman)	Mauricio, Jr. Arconcil	10/1	216,288.00	10/1	226,344.00	10,056.00
386	405	Machinist III	Roel B. Dona	9/2	201,516.00	9/2	209,196.00	7,680.00
387	406	Administrative Aide III (Laborer II)	John I. Tolentino	3/2	139,500.00	3/2	145,188.00	5,688.00
388	407	Administrative Aide I (Laborer I)	Jeffrey L. Villanueva	1/2	123,768.00	1/2	128,736.00	4,968.00
		RESEARCH AND EXTENSION SECTION						
389	408	Agriculturist II	Gester I. Tolentino	15/6	362,232.00	15/7	381,852.00	19,620.00
39[illegible]	409	Agriculturist I	Ritchelle T. Cabatic	11/3	249,396.00	11/3	265,320.00	15,924.00
391	410	Agricultural Technologist	Vacant	10/1	216,288.00	10/1	226,344.00	10,056.00
392	411	Administrative Aide I (Utility Worker I (B))	Edgardo V. Buenaventura	1/6	127,956.00	1/7	134,220.00	6,264.00
393	412	Administrative Aide I (Utility Worker I (B))	Arnold S. Ancheta	1/4	125,856.00	1/4	130,908.00	5,052.00
[illegible]94	413	Administrative Aide I (Utility Worker I (B))	Christopher R. Pula	1/3	124,812.00	1/3	129,828.00	5,016.00
		TOTAL			8,612,112.00		10,655,748.00	2,040,732.00

Prepared by:

ARCELI B. TALANIA
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

NOTES: **Newly created positions:** **City Government Assistant Department Head I**
Senior Aquaculturist
Agriculturist II transferred from City Vet. Office.

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Veterinarian

Mandate : The Office of the City Veterinarian is the frontline of all veterinary-related activities whose function is central to the development of livestock industry and other tasks relative thereto such as but not limited to: animal health, livestock production, meat inspection and other regulatory functions.

Vision : We envision a city that is progressive local economy propelled with inclusive growth through sound and standardized livestock production, and healthy citizenry through healthy animals, in harmony with the environment.

Mission : A pro-active office that is responsive to the needs of the animal industry and animal lovers guided with standard setting.

Organizational Outcome : To satisfy sufficiency of livestock commodities for the local needs, thus, enhancing additional income for the families and to produce healthy and quality animals, without sacrificing the ability of the future generation to produce their needs.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-2-01-015-2	**1. ANIMAL HEALTH SERVICES**				8,592,946	1,500,000		10,092,946
	a. Rabies control and eradication	1,000 vials	Number of dog vaccinated	10,000 heads				
	b. Mandatory Pet Registration	7,000 heads	Number of small animals registered	7,000 heads				
	c. Small animal medication (walk-in)	2,000 heads	Number of small animals treated	2,500 heads				
	d. Veterinary field extension services	1,000 heads	Number of barangay served	1,000 heads				
	e. Ruminant deworming	350 liters	Number of ruminants dewormed	10,000 heads				
	f. Animal diseases monitoring and surveillance	39 barangays	Number of barangays monitored	39 barangays				

	2. VETERINARY CLINIC	1	Number of clinic constructed	1		1,000,000		1,000,000
	3. OFFICE EXPANSION	1	Number of office space constructed	1				
	4. INSTITUTIONAL DEVELOPMENT AND OTHER TRAININGS							
	a. Farmer Livestock School on Goat Enterprise Management (FLS-GEM)	2 barangays	Number of participants	70 pax				
	b. Retooling of City Vet staff and personnel	3 training / seminar	Number of training attended	6		220,000		220,000
	5. UPGRADING							
	a. Maintenance of Multiplier Farm (Rural Livestock Entrepreneurship through Community to Local Government Partnership)	3 commodities	Number of animal maintained	120 heads				
	b. Purchase of breeder stock							
	b.1 Bull / Carabull	5/5	Number of animal purchased	10 heads		200,000		200,000
	6. REPAIR OF STOCKYARD AT CITY SLAUGHTER-HOUSE COMPOUND	1	Number of structured repaired	1				

	7. EXPANSION/MAINTENANCE OF CITY POUND	1	Number of infrastructure expanded / maintained	1		1,045,000		1,045,000
	8. PROPOSED SPECIAL PROVISION/OPERATING POLICIES TO BE INCORPORATED IN EXECUTIVE BUDGET							
	a. Canine Fun Run	1	Number of project organized	1				
	b. Mini-Rodeo	1	Number of project organized	1				
	c. Institutionalization of the BHWs partners in mandatory pet registration cum anti-rabies vaccination activities	activities 39 barangays	CLEDS-FIK	Citywide				
	d. Capability Building (HR) and Honorarium of Livestock coordinator in the barangays	39	Monthly accomplishment report of desired output	39 barangays				
	9. REHABILITATION / RESTOCKING INITIAL DISPERAL PROGRAM (ASF REHABILITATION PLAN)	10,000	Number of recipients	1,000				

	10. Devolved Functions Support Fund a. Prevention and Control of Animal Diseases b. Deworming of Small and Large Ruminants c. Avian Influenza Monitoring Surveillance d. Calibrated Swine Re-population Program e. Multiplier Farm Support					500,000 300,000 200,000 200,000 800,000		500,000 300,000 200,000 200,000 800,0000

Prepared:

DR. RONALDO B. ABARRA
City Veterinarian

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

.. CITY VETERINARIAN
ram: Veterinary Services

em No. New	Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4) 2021 Budget Year Proposed Rate / Annum Grade / Step	Amount	RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche) 2022 Budget Year Proposed Rate / Annum Grade / Step	Amount	Increase/ Decrease
	GENERAL ADMINISTRATION						
414	City Veterinarian	Ronaldo B. Abarra	25/7	1,111,536.00	25/7	1,132,920.00	21,384.00
	Administrative Assistant III (Computer Operator II)	Angelita Romero	9/6	208,344.00	9/7	218,100.00	9,756.00
	ANIMAL HEALTH SECTION						
416	Veterinarian III	Giovanni C. Asuncion	19/1	492,792.00	19/2	515,856.00	23,064.00
417	Administrative Officer V	Carlo M. dela Cruz	18/2	450,672.00	18/3	471,408.00	20,736.00
	Agriculturist II		15/2	346,320.00	15/1	-	(346,320.00)
418	Veterinarian II	Arnold T. dela Cruz	16/2	377,844.00	16/3	397,668.00	19,824.00
419	Veterinarian II	Vacant	16/1	373,608.00	16/1	389,136.00	15,528.00
420	Veterinarian I	Vacant	13/1	288,420.00	13/1	303,936.00	15,516.00
	Veterinarian I	Czarina Jane C. Tabajeros	13/2	291,612.00	13/2	307,128.00	15,516.00
	LIVESTOCK PRODUCTION & MARKETING						
422	Agricultural Technician II	David C. Ranches, Jr.	8/4	191,256.00	8/4	199,080.00	7,824.00
423	Livestock Inspector I	Ricky John T. Caacbay	6/2	166,512.00	6/2	173,472.00	6,960.00
424	Livestock Inspector I	Leonard D. Aicedo	6/3	167,796.00	6/4	176,148.00	8,352.00
425	Administrative Aide III (Driver I)	Vacant	3/1	138,432.00	3/1	144,072.00	5,640.00
426	Administrative Aide I (Utility Worker I (B))	Vacant	1/2	123,768.00	1/1	127,668.00	3,900.00
	TOTAL			4,728,912.00		4,556,592.00	(172,320.00)

pared by:

Dr. RONALDO B. ABARRA
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

TES: **Enriqueto R. Serna, Jr. died on December 2, 2020.**
Relan T. Bumacod died on June 24, 2021.
Agriculturist II transferred to City Agriculture Office

LBP Form No. 4 Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
City Slaughterhouse

Mandate : The City Slaughterhouse, under the City Veterinary Office is mandated to ensure that all food animals offered for slaughter shall be fit and that all the meat and products produced shall be clean, wholesome, safe and fit human consumption.

Vision : We envision a City Slaughterhouse that provides and caters quality meat not only to our constituent but even outside the country.

Mission : For a continuous supply of quality meat to our consuming public.

Organizational Outcome : For a smooth and continuous operational flow of the City Slaughterhouse for the benefit of our constituents and the meat consuming public.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-2-01-015-4					4,416,167			4,416,167
	1. Concreting of perimeter fence for control of entry of stray animals, dogs and cats and for longevity	GMP / SSOP	Improved Services	Perimeter fence		200,000		200,000
	2. Conversion of water heating from firewood to LPG to address clean air act and division of hog corral	GMP / SSOP	Continuous Services	1 unit		300,000		300,000
	3. Expansion and division of hog corral	GMP / SSOP	Improved Services	Corral expansion		200,000		200,000

	4. Pneumatic captive bolt stunner for large cattle	GMP / SSOP	Improved Services	1 unit		150,000		150,000
	5. Provision of stock room for supplies and materials	GMP / SSOP	Improved Services	1 stock room		130,000		130,000
	6. Renovation of drainages / canals	GMP / SSOP	Improved Services	Canal renovation		110,000		110,000
	7. Provision of dressing and locker room for slaughter-house personnel	GMP / SSOP	Improved Services	1 dressing and 1locker room		120,000		120,000
	8. Repair and siphoning of septic tank besides slaughterhouse master's office	GMP / SSOP	Replacement of current unserviceable machine	Repair of the current septic tank		120,000		120,000
	9. Purchase of Lowerator Machine	GMP / SSOP	Improved Services	1 unit Lowerator Machine				
	10. Purchase of Yellow Curtain for replacement of the current	GMP / SSOP	Improved Services	2 rolls				
	11. Disinfection and pest control	GMP / SSOP	Improved Services	2 drums sanichlor, 60 liters hand guard and 4 gallons degreaser		110,000		110,000
	12. Waste water treatment facility	GMP / SSOP	Improved Services	Complete facility		110,000		110,000

	13.	Provision of unloading ramps for hog and large animals	GMP / SSOP	Improved Services	2 unloading ramps		120,000		120,000
	14.	Replacement of chimney of scalded at cattle line	GMP / SSOP	Improved Services	Chimney replacement		300,000		300,000
	15.	Meat delivery van	GMP / SSOP	Improved Services	1 unit				

Prepared:

DR. RONALDO B. ABARRA
City Veterinarian

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

LBP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

Office: CITY VETERINARIAN
Program: Slaughterhouse Services

Item No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		Increase/ Decrease
				2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
Old	New			Grade / Step	Amount	Grade / Step	Amount	
		MEAT INSPECTION SECTION						
409	427	Slaughterhouse Master III	Joel T. Caasi	18/2	450,672.00	18/2	466,200.00	15,528.00
410	428	Slaughterhouse Master II	Leonard L. Pasagoy	14/1	314,148.00	14/1	329,676.00	15,528.00
411	429	Meat Inspector III	Joseph T. Soriano	11/2	246,444.00	11/3	265,320.00	18,876.00
	430	Meat Inspector III	Vacant			11/1	259,476.00	259,476.00
412	431	Meat Inspector III	Vacant	11/1	243,540.00	11/1	259,476.00	15,936.00
413	432	Meat Inspector I	Vacant	6/1	165,240.00	6/1	172,140.00	6,900.00
414	433	Meat Inspector I	Mary Ann B. Basobas	6/2	166,512.00	6/2	173,472.00	6,960.00
415	434	Meat Inspector I	Arthur P. Bautista	6/4	169,080.00	6/5	177,504.00	8,424.00
416	435	Ticket Checker I	Vacant	3/1	138,432.00	3/1	144,072.00	5,640.00
		TOTAL			1,894,068.00		2,247,336.00	353,268.00

Prepared by:

Dr. RONALDO B. ABARRA
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

ARTH BRYAN C. CELESTE
City Mayor

NOTE: **Newly created position:** **Meat Inspector III**

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Engineer

Mandate : Initiate, review and recommend changes in policies and objectives, plans and programs, techniques, procedures and practices in infrastructure development and public works projects of the City Government.

Vision : An office well-equipped with modern technology, manage by well-disciplined, courteous and customer-friendly personnel ensuring prompt, efficient, effective and transparent delivery of basic service to the constituents of the City Government of Alaminos.

Mission : 1. To provide quality engineering services to the city.
2. Implement the standard requirements, rules and regulations in accordance with the National Building Code of the Philippines and other issuances.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-2-01-010-3	1. Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public works and projects of the local government unit.	Projects are well monitored and administered as per the need of the city	Number of projects	Public	18,158,906	900,000		19,058,906
	2. Provide engineering services to the local government unit including technical supervision, investigation and survey, engineering designs, feasibility studies and project management.	Services are well provided for the well-being of the constituents of the city	Number of projects / documents	Public		950,000		950,000

	3. Review and evaluate the design, plans and programs with the corresponding specifications, estimate and other necessary building documents of all building projects within the city.	Projects are all implemented in accordance with the standards and specifications	Number of documents reviewed / evaluated	Public		780,000		780,000
	4. Inspection of construction, repair addition, renovation and/or demolition of all buildings in accordance with the National Building Code and approved Land-use or master development plan of the city.	Ensured the safety of all buildings and infrastructures within the city	Number of buildings inspected	Public		920,000		920,000
	5. Coordination with the other government officials and officers-in-charge of various aspects of planning and development.	Maintain linkage to other agencies in the city	Number of agencies coordinated	Public		915,000		915,000

Prepared:

ENGR. ROEL N. CAMBA
City Engineer and Building Official

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

e: CITY ENGINEER
am: Engineering Services

m No. New	Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4) 2021 Budget Year Proposed Rate / Annum Grade / Step	Amount	RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche) 2022 Budget Year Proposed Rate / Annum Grade / Step	Amount	Increase/ Decrease
	GENERAL ADMINISTRATION						
436	City Engineer	Roel N. Camba	25/2	1,025,100.00	25/2	1,044,816.00	19,716.00
437	City Gov't. Asst. Dept. Head	Roland D. Ranches	23/2	796,728.00	23/2	812,520.00	15,792.00
	Supervising Admin. Officer	Vacant			22/1	713,628.00	713,628.00
439	Administrative Assistant VI (Computer Operator III)	Vacant	12/2	268,632.00	12/1	281,604.00	12,972.00
	BUILDING PERMIT SECTION						
440	Engineer III	Jeremias, Jr, V. Curameng	19/1	492,792.00	19/1	508,320.00	15,528.00
441	Engineer II	Jonathan P. Castro	16/1	373,608.00	16/1	389,136.00	15,528.00
442	Engineer I	Joey A. Tugade	12/7	283,668.00	12/7	299,544.00	15,876.00
443	Administrative Assistant II (Labor General Foreman)	Nestor B. Garcia	8/4	191,256.00	8/4	199,080.00	7,824.00
444	Const. & Maintenance Man	Blesilda G. Sarmiento	2/1	130,464.00	2/1	135,708.00	5,244.00
	ZONING PERMIT/CLEARANCE SECTION						
445	Engineer III	Wilson C. Rosario	19/2	500,328.00	19/2	515,856.00	15,528.00
446	Engineer II	Allan F. Alcantara	16/2	377,844.00	16/3	397,668.00	19,824.00
447	Zoning Officer II	Arsenio O. Basila	15/1	342,468.00	15/1	357,984.00	15,516.00
448	Zoning Officer I	Vacant	11/1	243,540.00	11/1	259,476.00	15,936.00
449	Administrative Assistant II (Clerk IV)	Normita B. Jimenez	8/2	187,848.00	8/2	195,540.00	7,692.00
	PLANNING AND DESIGN SECTION						
450	Architect III	Lloyd P. Santos	19/1	492,792.00	19/2	515,856.00	23,064.00
451	Architect II	Albert C. Carillo	16/3	382,140.00	16/3	397,668.00	15,528.00
452	Architect II	Vacant	16/1	373,608.00	16/1	389,136.00	15,528.00
	Engineer II	Nelson A. Nacar, Jr.	16/1	373,608.00	16/1	-	(373,608.00)
453	Engineer II	Vacant	16/1	373,608.00	16/1	389,136.00	15,528.00

454	Const. & Maint. General Foreman	Jesusito M. Ancheta	11/4	252,372.00	11/4	268,296.00	15,924.00
455	Administrative Assistant III (Computer Operator II)	Carmela F. de Leon	9/5	206,616.00	9/6	216,276.00	9,660.00
456	Administrative Assistant II (Labor General Foreman)	Louie B. Ferrer	8/2	187,848.00	8/2	195,540.00	7,692.00
	RECORDS SECTION						
457	Senior Admin. Assistant II (Computer Operator IV)	Rowena M. Atienza	14/2	317,664.00	14/3	336,732.00	19,068.00
458	Administrative Assistant IV (Bookbinder IV)	Saniata F. Base	10/1	216,288.00	10/1	226,344.00	10,056.00
459	Administrative Assistant III (Computer Operator II)	Karen R. Galla	9/2	201,516.00	9/2	209,196.00	7,680.00
460	Const. & Maintenance Man	Jonalyn S. Sanchez	2/1	130,464.00	2/1	135,708.00	5,244.00
461	Const. & Maintenance Man	Roshiela F. Ruiz	2/2	131,460.00	2/2	136,740.00	5,280.00
	MAINTENANCE SECTION						
[illegible]	Administrative Aide VI (Labor Foreman)	Angelito R. Reate	6/4	169,080.00	6/5	177,504.00	8,424.00
463	Const. & Maintenance Man	Vacant	2/4	133,488.00	2/1	135,708.00	2,220.00
464	Const. & Maintenance Man	Rodolfo R. Domingo	2/8	137,628.00	2/8	143,160.00	5,532.00
465	Const. & Maintenance Man	Roger C. Vinluan	2/2	131,460.00	2/2	136,740.00	5,280.00
466	Const. & Maintenance Man	Danilo B. Ballesteros	2/1	130,464.00	2/1	135,708.00	5,244.00
467	Const. & Maintenance Man	Jaime H. Mendez	2/8	137,628.00	2/8	143,160.00	5,532.00
468	Const. & Maintenance Man	Raymundo V. Sison	2/2	131,460.00	2/2	136,740.00	5,280.00
469	Const. & Maintenance Man	Vacant	2/8	137,628.00	2/1	135,708.00	(1,920.00)
[illegible]	Const. & Maintenance Man	Oscar R. Honrada	2/8	137,628.00	2/8	143,160.00	5,532.00
471	Const. & Maintenance Man	Gil Sta. Maria	2/2	131,460.00	2/2	136,740.00	5,280.00
472	Const. & Maintenance Man	Dominador B. Ranches	2/7	136,584.00	2/8	143,160.00	6,576.00
473	Const. & Maintenance Man	Jaime C. Rivera, Jr.	2/6	135,540.00	2/7	142,080.00	6,540.00
	TOTAL			10,504,308.00		11,237,076.00	732,768.00

ared by:

Reviewed by:

Approved:

Engr. ROEL N. CAMBA
Department Head

WILMA B. NERI
City Government Department Head I

ARTH BRYAN C. CELESTE
City Mayor

S:

Rogielyn C. Reinoso died on May 12, 2021.
Mikkle I. Magno died on March 10, 2021.
Richard O. Castro retired on March 16, 2021.
Nelson A. Nacar, Jr. appointed on July 1, 2021.
Item No. 433 - Engineer II - Nelson A. Nacar, Jr. transferred to City General Services Office.
Jonalyn S. Sanchez appointed on October 1, 2021.
Newly created position: Supervising Administrative Officer

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Cooperatives Officer

Mandate : Frontline of cooperatives and associations development.
Vision : Cooperativism towards self-reliance and socio-economic empowerment.
Mission : Develop, rehabilitate and strengthen cooperatives and organizations as economic enterprises and social organization.
Organizational Outcome : Ensure delivery of basic services in providing technical support and other forms of assistance like providing access to facilities and equipment to existing cooperatives and associations by creating business and job opportunities, develop entrepreneurs among different sectors and establishing public and private partnership through Bayanihan Venture.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
3000-2-02-006-4	**I. COMMUNITY ORGANIZING**				4,076,106	265,000		4,341,106
	1. Assess, organize and re-organize cooperatives / associations	Assessed, organized and re-organized cooperatives / associations	Number of cooperatives / associations organized and registered	45				
	II. HUMAN RESOURCE PROGRAM					150,000		150,000
	a. Internal Capability Building							
	1. Accreditation of City Cooperatives Office as an Accredited Training Provider	CCO as accredited training provider	Accredited training provider					
	III. TRAINING AND DEVELOPMENT					550,000		550,000
	a. Capability / Capacity Training							

	1. Cooperative Training and Development Programs	Conducted capability trainings for cooperatives, associations and MSMEs	Number of trainings and development programs conducted	100				
	b. Livelihood Trainings / Programs							
	1. Livelihood Enterprise and Skills Trainings	Conducted Livelihood trainings with starter kits	Number of livelihood enterprise and skills trainings conducted	10				
	2. Skills training under Community Training Education Program (CTEP)	Conducted Skills training in partnership with TESDA with starter kits	Number of skills training under Community Training Education Program (CTEP) conducted	5				
	3. Product Development (OTOP) for tourism with starter kit	Conduct Product Development or enhanced local products for tourism	Number of Product Development (OTOP) for tourism conducted	5				
	IV. LINKAGES WITH NATIONAL AGENCIES							
	1. Provision of counterparts for National Agencies programs / projects (DOLE, DTI, DOST, DA, TESDA, DSWD, etc.)	Provided counterparts for National Agencies programs / projects	Number of projects / programs implemented	50				
	V. ORGANIZATIONAL DEVELOPMENT					200,000		200,000
	1. Assistance to cooperatives and associations during	Provided assistance to cooperatives and associations	Number of cooperatives and associations provided assistance	45				

	assemblies / programs / activities							
	2. Cooperative Month Celebration	Successful conduct of Cooperative Month Celebration	Number of activities conducted during Cooperative Month Celebration	17				
	3. City Cooperative Development Council assistance	Strengthened CCDC	Number of activities conducted to strengthen CCDC	17				
	4. CSOs, POs Programs	Strengthened CSOs and POs	Number of activities conducted to strengthen CSOs and POs	23				
	5. Search for Natatanging Kooperatiba / Asosasyon	Recognized contributions of cooperatives / associations	Implemented the program / recognition	45				

Prepared:

SOLOMON B. TABLANG
City Cooperatives Officer

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

: CITY COOPERATIVES
am: Cooperative Services

No. New	Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4) 2021 Budget Year Proposed Rate / Annum		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche) 2022 Budget Year Proposed Rate / Annum		Increase/ Decrease
			Grade / Step	Amount	Grade / Step	Amount	
474	City Cooperatives Officer I	Solomon B. Tablang	25/3	1,041,828.00	25/3	1,061,868.00	20,040.00
475	Senior Cooperatives Development Specialist	Joan Christine D. Banogon	18/2	450,672.00	18/2	466,200.00	15,528.00
476	Cooperative Dev't. Specialist II	Analyn P. Gutierrez	15/1	342,468.00	15/1	357,984.00	15,516.00
477	Cooperative Dev't. Specialist I	David Renz C. Bantug	11/1	243,540.00	11/1	259,476.00	15,936.00
478	Administrative Assistant III (Computer Operator II)	Marylyn B. Vicente	9/6	208,344.00	9/6	216,276.00	7,932.00
479	Administrative Assistant II (Clerk IV)	Pedro R. Bugarin	8/3	189,552.00	8/3	197,304.00	7,752.00
	TOTAL			2,476,404.00		2,559,108.00	82,704.00

ared by: Reviewed by: Approved:

SOLOMON B. TABLANG
Department Head

WILMA B. NERI
City Government Department Head I

ARTH BRYAN C. CELESTE
City Mayor

E: **David Renz C. Bantug appointed on October 1, 2021.**

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Tourism Officer

Mandate : The City Tourism Office is the frontline to all tourism related activities whose function centers on the promotion and marketing of the following: The Hundred Islands National Park (HINP) as the major tourist destination in the Philippines, Agri-Tourism, Alaminos products and other tourist spots in the City of Alaminos.

Vision : The City Tourism Office envision to transform Hundred Islands National Park (HINP) and Alaminos City to be the number one tourism destination in Luzon.

Mission : To promote Alaminos City, the Home of the Hundred Islands as a major destination in the world that would provide employment and livelihood opportunities to the Alaminos populace and increase revenue for development and progress.

Organizational Outcome : Developed fully the tourism potential of the city, promoted and marketed the tourist destinations; conserved and protected the natural resources and provided trainings and seminars to the stakeholders and gave livelihood programs to the community.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
8000-2-03-002-5	1. To develop fully the tourism potential of the City of Alaminos.	Developed identified tourist destinations like HINP, Mangrove Eco Park, Linmansangan Caves System, Bolo Beach, MVC Techno Demo Farm, etc.	80% of the proposed tourism developments were accomplished	15,331,000	11,392,501	200,000		11,592,501
	2. To provide a family-oriented, community-based and environmentally-sensitive programs and activities.	Conducted programs and activities which are family-based and environmentally-sensitive.	80% of the proposed programs and activities presented were accomplished	200,000		300,000		300,000
	3. To develop and implement an integrated	Conducted and implemented programs on conservation,	80% of the conducted and implemented	3,200,000		300,000		300,000

	community-based programs on conservation, protection and rehabilitation of the Hundred Islands and other related areas towards a sustainable tourism.	protection and rehabilitation of the Hundred Islands such as coastal clean-up, scubasurero, mangrove and tree planting and etc.	programs on conservation, protection and rehabilitation of the Hundred Islands were accomplished					
	4. To increase the revenue of the Alaminos City for more development projects.	Collected necessary fees from environmental, entrance, insurance, concessioner's fees, rentals, etc.	99% of the necessary fees from environmental, entrance, insurance, concessioners fees, rentals, etc. were collected	200,000		300,000		300,000
	5. To contribute to the National Government's tourism programs.	Conducted and implemented various programs, projects and activities which contributed to the National tourism programs.	80% of the various programs, projects and activities were conducted which contributed to the national tourism programs	500,000		300,000		300,000
	6. To strengthen promotion and marketing strategies.	Increased tourist arrivals through marketing and promotions programs such as printing of brochures, regular updates in the official facebook account, participation in trade fairs local, national and international, production of AVPs, creation of tourism website, etc.	25% increase in tourist arrivals through conducted marketing and promoitons programs such as priting of brochures, regular updates in the official facebook account, participation in trade fairs local,	2,000,000		350,000		350,000

			national and international, production of AVPs, etc.					
	7. To enhance the scenic and natural beauty of the Hundred Islands and Alaminos City as a whole.	Developed identified tourist destinations and improved facilities.	80% of the identified tourist destinations and facilities were improved	14,500,000		300,000		300,000
	8. To increase / strengthen partnership / linkage with various line agencies, Non-Government Organizations (NGOs), tourism-related establishment, academe and community.	Involved government agencies in tourism programs, solicited projects and assistance for tourism development, involved them in various activities, projects, seminars, etc.	80% of various line agencies, NGOs, tourism-related establishment, academe and community were involved in the tourism projects, programs and activities	200,000		300,000		300,000
	9. Conduct activities for Culture, Heritage and Art which provides importance in the development, promotion and preservation of Filipino culture and encouraged participation of the people in the development and preservation of Filipino identity.	Conducted activities for culture, heritage and art programs like Cultural Dance Competition, Chorale Competition, Art Exhibit, Stage Play Competition, Singing Contest and Fashion Show.	80% of the activities for culture, heritage and art programs like Cultural Dance Competition, Chorale Competition, Art Exhibit, Stage Play Competition, Singing Contest and Fashion Shows were conducted	400,000		300,000		300,000
	10. Conducted training and seminars which	Conducted trainings and seminars for bangkeros, hotel		500,000		300,000		300,000

	capacitate bangkeros, hotel and restaurant operators, concessioners, tour guides, tourism staff, tourist police and local community in order to have better delivery of tourism services and provide excellent customer service to the tourists.	and restaurant operators, concessioners, tour guides, tourism staff, tourist police and local community.	80% of the trainings and seminars for bangkeros, hotel and restaurant operators, concessioners, tour guides, tourism staff, tourist police and local community were conducted					
	11. Participate in various tourism activities conducted by DOT and other agencies which helps to enrich knowledge in tourism endeavours.	Participated in tourism convention, seminars, trainings, educational tours, form associations, etc.	80% of the tourism activities such as convention, seminars, trainings, educational tours, form associations, etc. were participated	1,000,000		349,810		349,810

Prepared:

MIGUEL L. SISON
City Government Department Head I

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

BP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

Office: CITY TOURISM OFFICE
Program: Promotion and Marketing of the Hundred Islands National Park (HINP)

Item No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		Increase/ Decrease
				2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
Old	New			Grade / Step	Amount	Grade / Step	Amount	
		GENERAL ADMINISTRATION						
461	480	City Government Dept. Head I	Miguel L. Sison	25/3	1,041,828.00	25/3	1,061,868.00	20,040.00
462	481	City Gov't. Asst. Dept. Head I	Rosalie S. Aruelo	23/2	796,728.00	23/2	812,520.00	15,792.00
463	482	Administrative Officer V (Records Officer III)	Realyn R. Lejero	18/1	445,548.00	18/1	461,076.00	15,528.00
464	483	Tourism Operations Officer II	Thelma L. Bumagat	15/1	342,468.00	15/2	361,848.00	19,380.00
465	484	Administrative Assistant VI (Computer Operator III)	Angela Regina B. Rengit	12/1	265,728.00	12/2	284,496.00	18,768.00
466	485	Tourism Operations Officer I	Vacant	11/1	243,540.00	11/1	259,476.00	15,936.00
467	486	Tourist Receptionist II	Gellie Ann L. Calicdan	10/3	219,924.00	10/3	230,148.00	10,224.00
468	487	Cashier I	Carlo Miguel F. Ison	10/2	218,100.00	10/2	228,240.00	10,140.00
		ENVIRONMENTAL MANAGEMENT SECTION						
469	488	Tourism Operations Officer I	Belen C. Manaois	11/2	246,444.00	11/3	265,320.00	18,876.00
470	489	Tourism Operations Assistant	Ivan Keneth O. Carolino	7/2	176,568.00	7/2	183,972.00	7,404.00
471	490	Administrative Aide III (Utility Worker II (A)	Darios B. Reynaldo	3/2	139,500.00	3/2	145,188.00	5,688.00
		OPERATION & MAINTENANCE SECTION						
472	491	Park Maint. General Foreman	Reynaldo T. Livara, Jr.	10/3	219,924.00	10/3	230,148.00	10,224.00
473	492	Administrative Assistant II (Bookkeeper I)	Gina Lyn G. Enriquez	8/3	189,552.00	8/3	197,304.00	7,752.00
474	493	Park Maintenance Foreman	Henry B. Castro	8/2	187,848.00	8/3	197,304.00	9,456.00
475	494	Administrative Assistant I (Computer Operator I)	Rowena F. Onia	7/2	176,568.00	7/2	183,972.00	7,404.00
476	495	Administrative Aide VI (Utility Foreman)	Jaymark Q. Garcia	6/2	166,512.00	6/3	174,792.00	8,280.00
477	496	Administrative Aide IV (Driver II)	Johnny G. Nilo	4/2	148,008.00	4/3	155,280.00	7,272.00
478	497	Administrative Aide III (Plumber I)	Dennis G. Abalos	3/2	139,500.00	3/3	146,304.00	6,804.00

479	498	Administrative Aide III (Utility Worker II (A)	Alvin R. Tugade	3/1	138,432.00	3/2	145,188.00	6,756.00
480	499	Administrative Aide III (Utility Worker II (A)	Maria Vera Cariño	3/1	138,432.00	3/1	144,072.00	5,640.00
		PRIMARY EMERGENCY SERVICES SECTION						
481	500	Watchman III	Brick B. Bacay	7/2	176,568.00	7/3	185,400.00	8,832.00
32	501	Watchman III	Nilo C. Cefre	7/2	176,568.00	7/2	183,972.00	7,404.00
483	502	Watchman III	Victor C. Benavente	7/2	176,568.00	7/2	183,972.00	7,404.00
484	503	Lifeguard	Lew Bryan B. Viray	3/3	140,568.00	3/3	146,304.00	5,736.00
485	504	Lifeguard	Alvin R. Ranin	3/2	139,500.00	3/3	146,304.00	6,804.00
486	505	Lifeguard	Carlo R. Pakingan	3/2	139,500.00	3/2	145,188.00	5,688.00
		TOTAL			6,590,424.00		6,859,656.00	269,232.00

Prepared by:

MIGUEL L. SISON
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Disaster Risk Reduction and Management Officer

Mandate : To uphold the people's rights to life and property by addressing the root causes of vulnerabilities to disasters, strengthening the city's institutional capacity for disaster risk reduction and management and building the resilience of local communities to disasters including climate change impacts.

Vision : We envision a fully equipped, well-trained and functional response team towards a zero casualty Alaminos City.

Mission : We aim to create a safer, climate adaptive and disaster resilient Alaminos City.

Organizational Outcome :

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2-03-001-15					5,760,482			5,760,482
	1. Conduct workshop re: updating of Contingency Plans, LDRRM Plans, LCCAP & assistance to BDRRMCs in the formulation of their Contingency Plans for Earthquake and other hazards.	Workshop on plan formulations and reviews of hazards for the city and barangays conducted.				300,000		300,000
	2. Infrastructure development and engineering support program.	Infrastructure facilities constructed and maintained and/or improved including regular clean-up drives along rivers, coastal and underwater and tree planting and coral transportation.					13,470,759.90	13,470,759.90

	3. Conduct training needs assessment and continuing studies and research.	To continuously improve and enhance the skills of the manpower of the office through continuous capability building needs assessment and research.				400,000		400,000
	4. Conduct of various environmental protection activities such as clean-up drives, environmental fora and other relevant activities.	To provide alternative water source to farmers during drought and summer season to prevent loss in income and production.				800,000		800,000
	5. Fabrication of permanent signage's, water level markers, hazard maps and other IEC signage's and materials such as posters, stickers, pamphlets for different hazards at the 39 barangays.	Permanent signage's installed in hazard prone areas and conspicuous places.				300,000		300,000
	6. Lobby ordinance for the creation of Nurse I and CCTV IT Specialist and other relevant ordinances.	Policies regarding DRR/CCA have been institutionalized.				250,000		250,000
	7. Insurance of public buildings/vehicles	Insurance coverage of public buildings and vehicles sustained.				1,000,000		1,000,000

	8. Conduct regular and periodic drills and simulation exercise in different hazards like earthquake, tsunami, fire, human induced, storm surge and flood, mass casualty incidents in schools for students including Early Child Development Center pupils, establishments and barangays.	Conducted regular and periodic drills and simulation exercises in different hazards.				100,000		100,000
	9. Capacity building and DRRM Skills training for CDRRM Council, Alaminos City Response Team and Accredited Volunteers which include but not limited.	Capacity building activities and trainings provided to the CDRRMC, CDRRMO and accredited volunteers.				2,000,000		2,000,000
	10. Regular skills enhancement trainings, review programs for CDRRMO responders and volunteers.	Regular skills enhancement review/drills conducted for the responders and volunteers.				500,000		500,000
	11. Upgrade facilities and rescue and disaster preparedness equipment of the CDRRMC Operation Center & 24/7 Alaminos City Response Team, BDRTs, SDRTs which include purchase of rescue equipment	Upgrade facilities and equipment for DRR-CCA and public safety.				5,000,000		5,000,000

	and upgrading of the command center, health and wellness of the responders & such but not limited to.							
	12. Prepositioning of relief goods (food and non-food items, hygiene kits and e-balde).	Relief goods prepositioned including food and non-food items and medicines.				1,000,000		1,000,000
	13. Establishments, trainings & Organization of Emergency Response Teams at all levels and IEC disseminations in the community (Schools, Barangays, Children & Youth Volunteers, PWDs, CSOs, etc.)	Emergency Response Team Volunteers established				300,000		300,000
	14. Provision of insurance and vaccines to all A.R.T. responders & volunteers.	Insurance and flu vaccines provided to ensure safety to CDRRMO staff and A.R.T. responders.				200,000		200,000
	15. Regular conduct and provision of stress debriefing / stress management sessions to all CDRRMO staff and volunteers.	Annual stress management sessions conducted.				150,000		150,000
	16. Conduct of annual team building activities for CDRRMO staff and CDRRM council.	Conducted annual team building activities for staff and volunteers.				150,000		150,000

	17. Conduct of regular CDRRM quarterly meetings and monthly CDRRMO staff meeting.	Regular meetings of CDRRMC and CDRRMO staff conducted.				100,000		100,000
	18. CDRRM council & CDRRMO Staff Benchmarking Activity	Conducted annual benchmarking activity at LGUs/Offices with best practices in DRRM and Climate Change.				200,000		200,000
	19. Observance and celebration of National Disaster Resilience Month which include, but not limited to.	Celebrated National Disaster Resilience Month thru different programs and activities.				200,000		200,000
	20. Preparation of Bid Books for DRRM related award giving titles and competitions	Submitted entries to award giving competitions				210,000		210,000
	21. Purchase of RT-PCR Test Kits.	RT-PCR Test Kits purchased.				2,000,000		2,000,000
	22. Purchase of Food Bank Vehicle for disaster activities and other disaster related events	Food Bank Vehicle purchased.				3,000,000		3,000,000

	23. Activation the Emergency Operation Center and alert the Incident Management Team including conduct of meetings of the council and deployment briefing for the response cluster.	Emergency Operation Center has been activated and the Incident Management Team has been deployed; CDRRM Council conducted operations meetings.				100,000		100,000
	24. Deployment and mobilization of SAR teams, search, rescue and retrieval operations (food, transportation, gasoline, office supplies).	SAR teams, search and rescue retrieval teams deployed and mobilized.				1,000,000		1,000,000
	25. Deployment of RDANA teams to immediately assess damages (food, transportation, gasoline, office supplies).	Rapid Damage Assessment and Needs Analysis team deployed to immediately assess the needs of the affected barangays and recommend provision of immediate needs of the affected populace.				200,000		200,000
	26. Activation of the Evacuation Centers / Camp Management if necessary for possible pre-emptive or regular evacuation, welfare & communication desk, medical desk to cater to the immediate needs of the victims and displaced families during	Camp Management team has been activated and evacuation centers were opened to immediate cater to the needs of the victims of disasters.				300,000		300,000

	disaster (food, transportation, gasoline, office supplies).							
	27. Relief operations to identified affected areas and families and procurement of relief goods (food for work/cash for work).	Provided basic emergency needs to displaced families and individuals and procured additional food and non-food relief goods ensuring that proper nutrition is maintained by serving the prescribed standard food requirements.				7,428,897.10		7,428,897.10
	28. Issuance of public advisories and updates thru quadra media in accordance with the established protocols.	Properly released valid information and data regarding the disaster operation by the proper authority.				30,000		30,000
	29. Submission of initial reports to PDRRMC, OCD and other concerned agencies including release of official press release and conduct press briefing.	Validated and factual reports has been submitted to the concerned agencies and CDRRM council.				20,000		20,000
	30. Provision of livelihood trainings food for works, cash for works at the evacuation center to provide alternative livelihood during the displaced families' stay at the evacuation center.	Provided temporary source of income for the displaced families.				5,000,000		5,000,000

	31. Conduct of post disaster needs analysis to affected barangays and profiling of displaced families.	Post Disaster Needs Analysis (PDNA) team deployed to affected barangays. Intensify reunification of disintegrated family members especially children in times of calamities.				50,000		50,000
	32. Conduct of stress debriefing / stress management to affected individuals including children, senior citizen, PWDs, all members of family affected and responders under crisis situation.	Stress management / stress debriefing provided to the affected individuals.				50,000		50,000
	33. Conduct livelihood oriented activities for internally displaced families.	Provided livelihood trainings for the displaced family.				50,000		50,000
	34. Coordinate with concerned agencies for the immediate restoration of lifelines (water, electricity, communication facilities).	Coordinated with ACWD, Panelco and telecommunication companies for the immediate restoration of lifelines.				10,000		10,000
	35. Conduct clearing operations and pruning of trees.	Clearing operations conducted in the affected areas especially major roads. Immediate repair of damaged infrastructures in the affected areas conducted.				10,000		10,000

	36. Immediate repair and reconstruction of damaged infrastructures, agriculture and livestock. 37. Provision of pesticides to affected farmers.	Immediate provision of pesticides to farmers to address post typhoon/habagat rice diseases.				2,000,000 200,000		2,000,000 200,000

Prepared:

For:
MYLENE O. MANALASTAS
City Government Department Head I

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

IP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

ffice: CITY DISASTER RISK REDUCTION MANAGEMENT OFFICE
ogram: Facilitate and support risks assessment and contingency planning.

em No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		Increase/ Decrease
				2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
ld	New			Grade / Step	Amount	Grade / Step	Amount	
487	506	City Gov't. Department Head I	Mylene O. Manalastas	25/2	1,025,100.00	25/3	1,061,868.00	36,768.00
495	507	City Gov't. Asst. Dept. Head I	Alvin B. Contreras	23/1	392,226.00	23/1	800,244.00	408,018.00
488	508	Local DRRM Officer II	Vacant	15/3	350,232.00	15/1	357,984.00	7,752.00
489	509	Local DRRM Officer I	Jerome Amores	11/3	249,396.00	11/3	265,320.00	15,924.00
490	510	Local DRRM Officer I	Krizia T. Astronomia	11/1	243,540.00	11/1	259,476.00	15,936.00
[illegible]	511	Nurse I	John Carlo R. Lapating	15/2	346,320.00	15/2	361,848.00	15,528.00
492	512	Administrative Aide IV (Driver II)	Jonathan R. Gameng	4/2	148,008.00	4/2	154,116.00	6,108.00
493	513	Administrative Aide IV (Driver II)	Regie C. Villanueva	4/1	146,880.00	4/2	154,116.00	7,236.00
494	514	Watchman II	Domingo R. Rabina, Jr.	4/2	148,008.00	4/2	154,116.00	6,108.00
		TOTAL			3,049,710.00		3,576,852.00	527,142.00

Prepared by:

FOR:
MYLENE O. MANALASTAS
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

NOTES: **Newly created position: City Government Assistant Department Head I**
Alvin B. Contreras promoted on October 1, 2021.

LBP Form No. 4

Annex G

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Sports Development Office

Mandate : The City Sports Development Office oversee, manage and supervise sports development programs in the City of Alaminos.

Vision : To use sports to educate current and future sports professionals, improve the physical and emotional lives of current and former athletes and inspire positive change of communities.

Mission : To set the standard of excellence for sports by providing first class programs, professional instruction and life skills. These sports opportunities and programs will contribute in a unique way to their development as athletes and citizens for the future.

Organizational Outcome : Developed fully the potential of the constituents of the City of Alaminos in the field of sports and provide trainings and seminars to sports organizers

AIP Ref Code 1	Program / Project / Activity / Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2-01-007-9	1. Inter-Barangay Basketball Tournament	To strengthen camaraderie among other barangays and to serve as scouting process for potential players for the Inter-Town Basketball Tournament		January to April	2,328,493	1,000,000		3,328,493
	2. Men's Old Rule Volleyball Tournament	To preserve traditional rules of the game and to strengthen camaraderie among the participants.		March to April		80,130		80,130
	3. Open Women's Volleyball Tournament	To scout potential players for Local and National Competitions.		March to April		100,000		100,000

	4. Open Skateboarding Competition	Introduction of other sports to city constituents and scout interested athletes		March to April		50,000		50,000
	5. Barkadahan Basketball Tournament	To strengthen camaraderie and promote healthy lifestyles among the participants.		June to September		200,000		200,000
	6. Inter-Town Invitational Tournament	To showcase talents of Alaminians in other towns		January to March		150,000		150,000
	7. Open Billiards Tournament	To strengthen unity among the participants		February to March		50,000		50,000
	8. Inter LGU Men's Basketball and Women's Volleyball Tournament	To showcase talents of City employees and to strengthen ties of every participating towns		July to November		400,000		400,000
	9. Inter-Collegiate Athletic Competition	To promote sports and camaraderie among the college institutions in the City of Alaminos		July to September		200,000		200,000
	10. LGU Olympics	To promote healthy lifestyles and unity among the employees of the City Government of Alaminos		October to November		500,000		500,000

	11. Inter-Agency Olympics	To promote healthy lifestyles and unity among the employees of the City Government of Alaminos		November to December		200,000		200,000
	12. Open Mountain Bike (MTB) Trek Competition	To promote potential areas for tourism in terms of MTB Trekking in various barangays To promote healthy lifestyles among the participants		March to May		150,000		150,000
	13. Inter-TODA Basketball Tournament	To promote friendship and healthy lifestyles among the drivers and operators of various TODAs in the City of Alaminos		February to April		150,000		150,000
	14. Inter-Cluster Basketball Tournament	To encourage unity among barangay and SK officials in the City		January to March		200,000		200,000
	15. Year-round training on various sports disciplines	To toughen the skills of every athlete in preparation for the Local and National sporting events		January to December		800,000		800,000
	16. R1AA /Palarong Pambansa	To represent the City of Alaminos during these Local and National Games		January to December		500,000		500,000

	17. Batang Pinoy 18. Philippine National Games					300,000 340,000		300,000 340,000

Prepared and Approved:

ARTH BRYAN C. CELESTE
City Mayor

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

LBP Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

Office: CITY SPORTS DEVELOPMENT OFFICE
Program:

Item No.		Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4)		RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche)		Increase/ Decrease
				2021 Budget Year Proposed Rate / Annum		2022 Budget Year Proposed Rate / Annum		
Old	New			Grade / Step	Amount	Grade / Step	Amount	
	515	City Gov't. Department Head I	Vacant			25/1	1,028,040.00	1,028,040.00
	516	Sports Dev't. Officer I	Vacant			10/1	226,344.00	226,344.00
	517	Admin. Assistant I (Computer Operator I)	Vacant			7/1	182,568.00	182,568.00
		TOTAL					1,436,952.00	1,436,952.00

Prepared by:

ARTH BRYAN C. CELESTE
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

NOTE: **Newly Created Positions:** **City Government Department Head I**
Sports Development Officer I
Administrative Assistant I (Computer Operator I)

Newly created office

Mandate, Vision / Mission, Major Final Output, Performance Indicators and Targets CY 2022
Office of the City Librarian

Mandate : The Alaminos City Library is the local center providing all kinds of information readily available to its users.
Vision : To provide an adequate and modern educational facilities to create a more competitive human resource base.
Mission : To provide library and information service responsive to the needs of the community, to build within each library an information center about its perspective – its resources, customs and traditions and to facilitate research and reference needs within the community.

AIP Ref Code 1	Program / Project / Activity Description 2	Major Final Output 3	Performance / Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	TOTAL 9
1000-2-01-004-4	1. KOHA Integrated Library Project / Tech4Ed / Satellite Station of Tech4Ed Services per cluster a. Purchase of new set of computers b. Purchase of printer c. Purchase of scanning machine d. Purchase of laptop e. Internet connection		Accessibility of e-government services to barangays		4,424,918		150,000	4,424,918 150,000
	2. Library Enhancement Program a. Purchase of new / updated books b. Renovation of Library Office at New Legislative Building		Update library collections			150,000		150,000

	c. Office Equipments 1. Fabrication of bookshelves 2. Fabrication of counter table 3. Telephone 4. WiFi connectivity 5. Sala set (for lounge area) 6. Fire extinguisher 7. Repair of bulletin board 8. Solar lights 9. Blinds							
	3. Celebration of National Library events a. Celebration of Public Library Day b. Observance of National Children's Book Day celebration c. Observance of Library and Information Services (LIS) month		Marketing and promotion of library services			200,000		200,000
	4. Arts Program		Artistic community and appreciative to the beauty of the arts			150,000		150,000
	5. Aklatang Pambarangay Project		Fulfilment of RA 7743 as to the development of Barangay Reading Centers			150,000		150,000

	6. Book on Wheels a. Purchase of Book Mobile Service b. Library activities for Araw ng Pagbasa		Cl... r library services to the barangays			187,000		187,000
	7. Attendance on scheduled relevant seminars and trainings a. Quarterly meetings of Association of Pangasinan Public Librarians b. National Conference of Public Librarians c. Seminars / workshop d. Benchmarking					200,000		200,000

Prepared and Approved:

ARTH BRYAN C. CELESTE
City Mayor

Reviewed: Local Finance Committee

ENGR. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ
City Treasurer

Form No. 3

Personnel Schedule
Budget Year: 2022
City: ALAMINOS
Province: PANGASINAN

e: City Library
-m: To provide library and information services

n No. New	Position Titles	Name of Incumbent	LBC No. 132 dated Jan. 6, 2021 (Annex A4) 2021 Budget Year Proposed Rate / Annum Grade / Step	Amount	RA No. 11466 dated July 22, 2019 (85% - 3rd Tranche) 2022 Budget Year Proposed Rate / Annum Grade / Step	Amount	Increase/ Decrease
518	City Gov't. Dept. Head I	Vacant			25/1	1,028,040.00	1,028,040.00
	Librarian V		24/1	884,772.00	24/1	-	(884,772.00)
519	Librarian III	Virgie F. Aquino	18/2	450,672.00	18/2	466,200.00	15,528.00
5	Administrative Assistant VI (Computer Operator III)	Rowena D. Cabanilla	12/2	268,632.00	12/2	284,496.00	15,864.00
521	Librarian I	Marc Jethro C. Ancheta	11/2	246,444.00	11/2	262,380.00	15,936.00
522	Administrative Assistant III (Computer Operator II)	Madona L. Mejia	9/1	199,848.00	9/1	207,468.00	7,620.00
523	Administrative Aide V (Photographer I)	Karl Louise R. Livara	5/1	155,808.00	5/1	162,276.00	6,468.00
524	Administrative Aide IV (Bookbinder II)	Bernadette R. Bembo	4/2	148,008.00	4/2	154,116.00	6,108.00
525	Administrative Aide IV (Clerk II)	Jesus R. Miranda	4/1	146,880.00	4/1	152,928.00	6,048.00
	TOTAL			2,501,064.00		2,717,904.00	216,840.00

pared by:

ARTH BRYAN C. CELESTE
Department Head

Reviewed by:

WILMA B. NERI
City Government Department Head I

Approved:

ARTH BRYAN C. CELESTE
City Mayor

TES: **Newly created position:** **City Government Department Head I**
Abolished Position: **Librarian V**
Newly Created Office

LBP Form No. 6

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS

BUDGET YEAR 2022

CITY OF ALAMINOS

Province of Pangasinan

I. STATUTORY AND CONTRACTUAL OBLIGATIONS:	AMOUNT
Salaries	191,350,524.00
Wages	16,000,000.00
Clothing Allowance	3,150,000.00
Representation Allowance	3,457,800.00
Travelling Allowance	3,264,000.00
PERA	12,600,000.00
Mid-Year Bonus	15,945,877.00
Year End Bonus	15,945,877.00
Cash Gift	2,625,000.00
Life & Ret. Insurance Cont.	22,962,077.00
PAG-IBIG Contribution	630,000.00
PHIL. HEALTH Contribution	7,637,004.00
ECC Contribution	1,903,776.00
Honorarium	1,150,000.00
Subsistence Allowance	1,515,600.00
Hazard Allowance/Pay	8,127,724.00
Monetization	7,684,763.00
Retirement Fund	12,993,462.00
Loyalty Pay	405,000.00
Prod. Enhancement Incentive	2,625,000.00
Anniversary Bonus	1,575,000.00
Performance Based Bonus	10,364,835.00
Total Personal Services	**343,913,319.00**

II. BUDGETARY REQUIREMENTS:	
Aids to Barangays	1,170,000.00
20% Development Fund	170,877,091.00
5% CDRRM Fund	46,829,657.00
1% LCPC Fund	8,543,855.00
5% GAD Programs & Budget	46,829,657.00
Insurance of Public Buildings/Vehicles	6,000,000.00
Cityhood Celebration Fund	500,000.00
Farmers; Day Celebration	50,000.00
P L E B	500,000.00
Insurance Fund (Employees)	4,000,000.00
Tax Mapping	300,000.00
Cultural Fund	2,000,000.00
Public Land Titling Project	300,000.00
Assistance to Nat'l Government Agencies Stationed at the City	3,000,000.00
Public Affairs Fund	6,674,799.00
Independence Day Celebration	50,000.00
PESO Support Fund	500,000.00
Culture and Arts Program	1,000,000.00
Purchase of Vehicle	1,000,000.00
Purchase of Various Equipments	2,500,000.00
Financial Assistance	7,900,000.00
Survey Expenses	300,000.00
Subsidy to CSOs, Pos and the Like	300,000.00
Assistance to Barangays/Schools	15,000,000.00
Peace and Order Program	10,000,000.00
Security Services	1,000,000.00
Primary Health Care Program	3,000,000.00
Environmental Sanitation	500,000.00
Livestock Production Support Fund	1,000,000.00
Coastal Resource Management Fund	1,000,000.00
Digital Archiving Project	300,000.00

Auditing Services	500,000.00
Sustainable Agriculture Fund (Organic Farming)	200,000.00
Buy-Back Fund Program	200,000.00
Assistance to Senior Citizens	5,500,000.00
Aid to Sangguniang Kabataan	2,340,000.00
Core Shelter Assistance Program Support Fund	1,000,000.00
ICT Enhancement Program	1,000,000.00
Devolved Functions:	
City Agriculture	15,000,000.00
CSWDO	12,000,000.00
City Health Office	5,600,000.00
City Vet. Office	2,000,000.00
Total Special Purpose Appropriations	**388,265,059.00**
GRAND TOTAL	**732,178,378.00**

CERTIFIED CORRECT:

ROWENA F. RUIZ
City Budget Officer

SHIRLEY R. DELA CRUZ, CPA
City Treasurer

Engr. EDUARDO A. GARCIA
CPDC

Approved:

ARTH BRYAN C. CELESTE
City Mayor

LBP Form No. .

STATEMENT OF FUND ALLOCATION BY SECTOR B.Y. 2022

Item No.	PARTICULARS (1)	ACCOUNT CODE (2)	GENERAL PUBLIC SERVICES (3)	SOCIAL SERVICES (4)	ECONOMIC SERVICES (5)	OTHER SERVICES (6)	TOTAL (7)
1	Aids to Barangays		1,170,000.00				1,170,000.00
2	20% Development Fund		85,438,545.50	23,846,904.50	61,591,641.00		170,877,091.00
3	1% LCPC Fund			8,543,855.00			8,543,855.00
4	5% GAD Programs & Budget		20,280,760.00	14,048,897.00	12,500,000.00		46,829,657.00
5	Insurance of Public Buildings/Vehicles		6,000,000.00				6,000,000.00
6	Cityhood Celebration Fund		500,000.00				500,000.00
7	Farmers; Day Celebration		50,000.00				50,000.00
8	P L E B		500,000.00				500,000.00
9	Cultural Fund		2,000,000.00				2,000,000.00
10	Assistance to Nat'l Government Agencies Stationed at the City		3,000,000.00				3,000,000.00
11	Independence Day Celebration		50,000.00				50,000.00
12	Purchase of various Office Equipments		2,500,000.00				2,500,000.00
13	Financial Assistance (Medical, Burial, ESA, Indigents, etc.)		2,000,000.00	4,000,000.00	1,900,000.00		7,900,000.00
14	Public Affairs Fund		6,674,799.00				6,674,799.00
15	Survey Expenses				300,000.00		300,000.00
16	Subsidy to CSOs, Pos and the Like			300,000.00			300,000.00
17	Peace and Order Program		5,000,000.00	5,000,000.00			10,000,000.00
18	PESO Support Fund				500,000.00		500,000.00
19	Assistance to Barangays/Schools			7,500,000.00	7,500,000.00		15,000,000.00
20	Environmental Sanitation			500,000.00			500,000.00
21	Coastal Resource Management Fund				1,000,000.00		1,000,000.00
22	Digital Archiving Project				300,000.00		300,000.00
23	Auditing Services		500,000.00				500,000.00
24	Tax Mapping Project				300,000.00		300,000.00
25	Culture and Arts Program		1,000,000.00				1,000,000.00

26	Security Services			1,000,000.00			1,000,000.00
27	Insurance Fund (Employees)		4,000,000.00				4,000,000.00
28	Public Land Titling Project			300,000.00			300,000.00
29	Purchase of Vehicle		1,000,000.00				1,000,000.00
30	Livestock Production Support Fund				1,000,000.00		1,000,000.00
30	Buy-Back Fund Program				200,000.00		200,000.00
32	Sustainable Agriculture Fund (Organic Farming)				200,000.00		200,000.00
33	Assistance to Senior Citizens			5,500,000.00			5,500,000.00
34	Aid to Sangguniang Kabataan		2,340,000.00				2,340,000.00
35	Core Shelter Assistance Program Support Fund			1,000,000.00			1,000,000.00
36	Primary Health Care Program			3,000,000.00			3,000,000.00
37	ICT Enhancement Program		1,000,000.00				1,000,000.00
38	**5% City Disaster & Risk Reduction Mgmt. Fund** Disaster Prevention and Mitigation		14,970,759.90				14,970,759.90
39	Disaster Preparedness			2,360,000.00			2,360,000.00
40	Disaster Rehabilitation and Recovery				15,450,000.00		15,450,000.00
41	Quick Response Fund (30%)			14,048,897.10			14,048,897.10
42	**Devolved Functions:** City Agriculture Office				15,000,000.00		15,000,000.00
43	CSWDO			12,000,000.00			12,000,000.00
44	City Health Office			5,600,000.00			5,600,000.00
45	City Vet. Office				2,000,000.00		2,000,000.00
	GRAND TOTAL		**145,004,104.50**	**74,539,656.50**	**87,291,641.00**	-	**388,265,059.00**

Certified Correct:

ROWENA F. RUIZ
City Budget Officer

EMELYN C. ACOSTA
City Accountant

ARTH BRYAN C. CELESTE
City Mayor

STATEMENT OF FUND OPERATION
BUDGET YEAR 2022
CITY OF ALAMINOS
Province of Pangasinan

Fund : GENERAL FUND

PARTICULARS	General Services	Economic Services	Social Services	TOTAL
1.0 BEGINNING BALANCE				
2.0 RECEIPTS				
2.1 Local Sources	59,480,000.00	21,068,273.00	1,659,409.00	82,207,682.00
2.2 External Sources (IRA)	854,385,454.00	-	-	854,385,454.00
2.3 Receipts from Loans and Borrowings	-	-	-	-
TOTAL RECEIPTS	913,865,454.00	21,068,273.00	1,659,409.00	936,593,136.00
3.0 EXPENDITURES				
3.1 Current Oper. Expenses				
A. Personal Services				
Salaries	116,041,512.00	41,692,368.00	33,616,644.00	191,350,524.00
Wages	16,000,000.00	-	-	16,000,000.00
Clothing Allowance	1,788,000.00	822,000.00	540,000.00	3,150,000.00
Representation Allowance	2,386,800.00	663,000.00	408,000.00	3,457,800.00
Travelling Allowance	2,193,000.00	663,000.00	408,000.00	3,264,000.00
PERA	7,152,000.00	3,288,000.00	2,160,000.00	12,600,000.00
Mid-Year Bonus	9,670,126.00	3,474,364.00	2,801,387.00	15,945,877.00
Year End Bonus	9,670,126.00	3,474,364.00	2,801,387.00	15,945,877.00
Cash Gift	1,490,000.00	685,000.00	450,000.00	2,625,000.00
Life & Ret. Insurance Cont.	13,924,989.00	5,003,088.00	4,034,000.00	22,962,077.00
PAG-IBIG Contribution	357,600.00	164,400.00	108,000.00	630,000.00
PHIL. HEALTH Contribution	4,380,600.00	1,933,404.00	1,323,000.00	7,637,004.00
ECC Contribution	1,155,551.00	416,927.00	331,298.00	1,903,776.00
Honorarium	-	-	1,150,000.00	1,150,000.00
Subsistence Allowance	-	435,600.00	1,080,000.00	1,515,600.00
Anniversary Bonus	894,000.00	411,000.00	270,000.00	1,575,000.00
Hazard Allowance/Pay	-	1,700,982.00	6,426,742.00	8,127,724.00
Monetization	4,660,303.00	1,674,394.00	1,350,066.00	7,684,763.00
Retirement Fund	12,959,102.00	34,360.00	-	12,993,462.00
Loyalty Pay	185,000.00	140,000.00	80,000.00	405,000.00
Prod. Enhancement Incentive	1,490,000.00	685,000.00	450,000.00	2,625,000.00
Performance Based Bonus	6,285,590.00	2,258,340.00	1,820,905.00	10,364,835.00
Total Personal Services	212,684,299.00	69,619,591.00	61,609,429.00	343,913,319.00
B. Maint. & Other Oper. Exp.				-
Travelling - Local	6,797,000.00	2,430,000.00	1,340,000.00	10,567,000.00
Travelling - Foreign	500,000.00	-	-	500,000.00
Telephone - Landline	876,000.00	365,000.00	225,000.00	1,466,000.00
Telephone - Mobile	3,108,000.00	-	-	3,108,000.00
Internet Expenses	4,500,000.00	-	300,000.00	4,800,000.00
Postage & Deliveries	-	-	2,000.00	2,000.00
Membership Fee/Annual Dues	290,000.00	20,000.00	40,000.00	350,000.00
Repairs and Maintenance	12,685,000.00	2,940,000.00	230,000.00	15,855,000.00
Advertising Expenses	2,500,000.00	-	-	2,500,000.00
Office Supplies Expenses	10,800,000.00	-	-	10,800,000.00
Other Supplies & Materials Exp.	5,000,000.00	-	-	5,000,000.00
Fidelity Bond	450,000.00	-	-	450,000.00
Extraord. Misc. Expense	339,258.00	-	-	339,258.00
Gasoline	19,000,000.00	2,500,000.00	1,000,000.00	22,500,000.00
Water Expenses	5,500,000.00	500,000.00	577,500.00	6,577,500.00
Electricity Expenses	14,000,000.00	500,000.00	1,000,000.00	15,500,000.00
Rent Expense	100,000.00	-	-	100,000.00
Confidential Fund	3,000,000.00	-	-	3,000,000.00
Accountable Forms	800,000.00	-	-	800,000.00
Emergency Fund	-	200,000.00	-	200,000.00
Trainings/Seminar Fund	700,000.00	-	-	700,000.00
Representation Expense	1,500,000.00	-	-	1,500,000.00

Senior Citizens Fund	1,500,000.00	-	-	1,500,000.00
Printed Forms	725,000.00	-	165,000.00	890,000.00
Subscription Expenses	150,000.00	-	-	150,000.00
E-Library/KOHA/EDTECH Project	-	-	300,000.00	300,000.00
Bldng. Official Fund	-	40,000.00	-	40,000.00
Livestock Production Fund	-	1,000,000.00	-	1,000,000.00
Fisheries Production Fund	-	1,000,000.00	-	1,000,000.00
Crop Production Fund	-	1,000,000.00	-	1,000,000.00
Marketing & Promotions	-	1,000,000.00	-	1,000,000.00
Laboratory Fee	-	-	20,000.00	20,000.00
Other Professional Services	9,000,000.00	-	-	9,000,000.00
Other General Services	60,000,000.00	-	-	60,000,000.00
Drugs & Medicines Expenses	-	-	3,500,000.00	3,500,000.00
Med., Dental & Lab. Expenses	-	-	2,000,000.00	2,000,000.00
Other Maint. & Other Eper. Exp.	2,900,000.00	-	-	2,900,000.00
Agricultural Supply Expenses	-	1,000,000.00	-	1,000,000.00
Animal/Zoological Supply Exp.	-	1,500,000.00	-	1,500,000.00
Gratuity Pay	2,550,000.00	-	-	2,550,000.00
Dialysis Supplies & Consumables	-	-	4,800,000.00	4,800,000.00
Total Maint. & Other Oper. Expenses	169,270,258.00	15,995,000.00	15,499,500.00	200,764,758.00
3.2 Property, Plant & Equipment	2,000,000.00	-	1,650,000.00	3,650,000.00
3.3 SPECIAL PURPOSE APPROPRIATION				
Aids to Barangays	1,170,000.00			1,170,000.00
20% Development Fund	85,438,545.50	61,591,641.00	23,846,904.50	170,877,091.00
5% CDRRM Fund	14,970,759.90	15,450,000.00	16,408,897.10	46,829,657.00
1% LCPC Fund			8,543,855.00	8,543,855.00
5% GAD Programs & Budget			46,829,657.00	46,829,657.00
Insurance of Public Buildings/Vehicles	6,000,000.00			6,000,000.00
Cityhood Celebration Fund	500,000.00			500,000.00
Farmers; Day Celebration		50,000.00		50,000.00
P L E B	500,000.00			500,000.00
Insurance Fund (Employees)	4,000,000.00			4,000,000.00
Tax Mapping	300,000.00	-		300,000.00
Cultural Fund	2,000,000.00			2,000,000.00
Public Lang Titling Project	300,000.00	-		300,000.00
Assistance to Nat'l Government Agencies Stationed at the City	3,000,000.00			3,000,000.00
Public Affairs Fund	6,674,799.00			6,674,799.00
Independence Day Celebration	50,000.00			50,000.00
PESO Support Fund		500,000.00		500,000.00
Culture and Arts Program	1,000,000.00			1,000,000.00
Purchase of Vehicle	1,000,000.00			1,000,000.00
Purchase of Various Equipments	2,500,000.00			2,500,000.00
Financial Assistance	7,900,000.00			7,900,000.00
Survey Expenses	300,000.00	-		300,000.00
Subsidy to CSOs, Pos and the Like	-		300,000.00	300,000.00
Assistance to Barangays/Schools	-	7,500,000.00	7,500,000.00	15,000,000.00
Peace and Order Program	5,000,000.00		5,000,000.00	10,000,000.00
Security Services		1,000,000.00		1,000,000.00
Primary Health Care Program			3,000,000.00	3,000,000.00
Environmental Sanitation	500,000.00			500,000.00
Livestock Production Support Fund		1,000,000.00		1,000,000.00
Coastal Resource Management Fund		1,000,000.00		1,000,000.00
Digital Archiving Project	300,000.00	-		300,000.00
Auditing Services	500,000.00			500,000.00
Sustainable Agriculture Fund (Organic Farming)		200,000.00		200,000.00
Buy-Back Fund Program		200,000.00		200,000.00
Assistance to Senior Citizens			5,500,000.00	5,500,000.00
Aid to Sangguniang Kabataan	2,340,000.00			2,340,000.00
Core Shelter Assistance Program Support Fund			1,000,000.00	1,000,000.00
ICT Enhancement Program	1,000,000.00			1,000,000.00

Devolved Functions:				
City Agriculture		15,000,000.00		15,000,000.00
CSWDO			12,000,000.00	12,000,000.00
City Health Office			5,600,000.00	5,600,000.00
City Vet. Office		2,000,000.00		2,000,000.00
Total Special Purpose Appropriation	147,244,104.40	105,491,641.00	135,529,313.60	388,265,059.00
TOTAL APPROPRIATION	531,198,661.40	191,106,232.00	214,288,242.60	936,593,136.00
UNAPPROPRIATED BALANCE				-

PREPARED BY:

ROWENA F. RUIZ
City Budget Officer

APPROVED:

ARTH BRYAN C. CELESTE
City Mayor

Republic of the Philipines
Province of Pangasinan
CITY OF ALAMINOS

ISO 9001:2015
REGISTRATION NUMBER: QAC/R83/0367
QUALITY MANAGEMENT SYSTEM

CITY DEVELOPMENT COUNCIL

October 4, 2021

RECEIVED
10/06/2021 8:18

TO THE HONORABLE MEMBERS
SANGGUNIANG PANLUNGSOD
Alaminos City, Pangasinan

THRU: **JOSE ANTONIO MIGUEL Y. PEREZ**
City Vice-Mayor/SP Presiding Officer

Ladies and Gentlemen:

Greetings!

The City Development Council (CDC) is the planning body of the City Government to assist the Sangguniang Panlungsod in setting the direction for economic and social development efforts within its jurisdiction.

The CDC conducted its 1st Meeting held on September 30, 2021 at the Don Leopoldo Sison Convention Center (DLSCC) to discuss the indorsement of Realignment of Funds to finance various Programs/Projects/Activities, and the indorsement of CY 2022 Annual Investment Program (AIP); and apprise the members on the accomplishment/status of the City's Programs, Projects, and Activities implemented last year.

Anent to this, may we submit the following documents for your information, guidance, reference and appropriate action.

1. Original copy of CDC Resolution No. 3, Series 2021, entitled "Indorsing Favorably the CY 2022 Annual Investment Program (AIP) of the City of Alaminos, Pangasinan"
2. Original Copies of Annual Investment Program CY 2022
3. Annual Investment Program 2022 Brief on Climate Change
4. Annex C: CCET Quality Review and Assurance CY 2022
5. Photocopy of Attendance Sheet of the CDC Meeting held on September 30, 2021
6. Photocopy of Notice of Meeting
7. Minutes of the Meeting

Looking forward for your usual support and cooperation.

Thank you very much.

OFFICE OF SP SECRETARY
ALAMINOS CITY, PANGASINAN
RECEIVED
DATE 10-6-21 TIME 8:33
BY

Very truly yours,

ARTH BRYAN C. CELESTE
City Mayor

cc: **MS. LUZ B. VALE**
Secretary to the SP

CITY DEVELOPMENT COUNCIL
Resolution No. 03
Series of 2021

INDORSING FAVORABLY THE CY 2022 ANNUAL INVESTMENT PROGRAM (AIP) OF THE CITY OF ALAMINOS, PANGASINAN

WHEREAS, presented to the Council for consideration is a list of Programs and Projects included in the CY 2022 ANNUAL INVESTMENT PROGRAM (AIP) of the city;

WHEREAS, these programs and projects are the priority needs of the constituents of the City of Alaminos;

WHEREAS, the implementation of these programs and projects will redound to the attainment of the City's Vision;

WHEREAS, on motion of PB. Salvador P. Dona of Barangay Landoc, duly seconded by Rev. Ronald M. Astronomia of Lucap Baptist Church, Southern Baptist Church and all members present, it was;

RESOLVED, as it is hereby **RESOLVED,** that the **CY 2022 ANNUAL INVESTMENT PROGRAM (AIP) OF THE CITY OF ALAMINOS BE INDORSED TO THE SANGGUNIANG PANLUNGSOD** for approval;

RESOLVED FINALLY, that copy of this resolution is forwarded to all agencies concerned for their information and guidance.

APPROVED UNANIMOUSLY.
September 30, 2021

CERTIFIED TRUE AND CORRECT:

ENGR. EDUARDO A. GARCIA
City Planning & Development Coordinator/CDC Secretary

ATTESTED:

ARTH BRYAN C. CELESTE
City Mayor/CDC Chairman

CY 2022 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
PS, MOOE and PPE Account of the General Fund

City of Alaminos, Pangasinan

No Climate Change Expenditure (Please tick box if your LGU does not have any climate change expenditure)

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/DEPT.	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT				AMOUNT OF CLIMATE CHANGE EXPENDITURE		
			Starting Date	Completion Date			PS	MOOE	PPE	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000	GENERAL PUBLIC SERVICES SECTOR												
1000-2-01-001-1	Executive Governance Program	Mayor's Office	Jan. 2022	Dec. 2022	Executive Services	GF	32,702,704.00	27,589,258.00		60,291,962.00			
1000-2-01-002-2	Legislative Program	Vice Mayor's Office	Jan. 2022	Dec. 2022	Legislative Services	GF	5,683,777.00	5,070,000.00	500,000.00	11,253,777.00			
1000-2-01-003-3	Legislative Program	SP	Jan. 2022	Dec. 2022	Legislative Services	GF	28,208,021.00	12,569,000.00	1,000,000.00	41,777,021.00			
1000-2-01-004-4	SP Documents Management Program	SP Secretariat	Jan. 2022	Dec. 2022	Secretariat Services	GF	22,414,418.00	3,085,000.00	500,000.00	25,999,418.00			
1000-2-01-013-5	Management and Administration Program	C ADMIN	Jan. 2022	Dec. 2022	Administrative Services	GF	3,585,665.00	265,000.00		3,850,665.00			
1000-2-01-009-6	Planning & Development Program	CPDO	Jan. 2022	Dec. 2022	Planning & Devt Services	GF	7,894,602.00	505,000.00		8,399,602.00			
1000-2-01-008-7	Budget Management	CBO	Jan. 2022	Dec. 2022	Budget Mngmt. Services	GF	11,199,510.00	470,000.00		11,669,510.00			

1000-2-01-005-8	Treasurery Operations Program	CTO	Jan. 2022	Dec. 2022	Treasury Operations Services	GF	16,888,778.00	1,750,000.00		18,638,778.00			
1000-2-01-007-9	Financial Accountanting & Reporting Program	CAO	Jan. 2022	Dec. 2022	Financial Acctg. & Reporting Sevices	GF	14,066,135.00	480,000.00		14,546,135.00			
1000-2-01-012-10	Civil Registry Program	CCR	Jan. 2022	Dec. 2022	Civil Registry Services	GF	6,099,177.00	715,000.00		6,814,177.00			
1000-2-01-017-11	General Services Program	CGSO	Jan. 2022	Dec. 2022	Facilities & Supply Mngmt. Services	GF	35,115,080.00	114,650,000.00		149,765,080.00			
1000-2-01-006-12	Appraisal & Assessment of Real Property Program	Assessor's Office	Jan. 2022	Dec. 2022	Assessment of Real Property Services	GF	11,050,670.00	470,000.00		11,520,670.00			
1000-2-02-002-13	Information Services Program	CIO	Jan. 2022	Dec. 2022	Information Services	GF	8,711,167.00	2,750,000.00		11,461,167.00			
1000-2-01-014-14	Legal Services Program	Legal Office	Jan. 2022	Dec. 2022	Legal Assistance & Research Services	GF	4,752,253.00	112,000.00		4,864,253.00			
1000-2-03-001-15	Disaster Risk Reduction & Management Services Program	CDRRMO	Jan. 2022	Dec. 2022	Disaster Risk Reduction and Mngmt. Services	GF	5,760,482.00	1,260,000.00		7,020,482.00			
3000	SOCIAL SERVICES SECTOR												
3000-2-03-003-1	Human Resource Management Services Program	HRMO	Jan. 2022	Dec. 2022	Human Resource Mngmt. Services	GF	8,083,026.00	185,000.00		8,268,026.00			
3000-2-01-011-2	Health Services Program	CHO	Jan. 2022	Dec. 2022	Health Services	GF	27,345,186.00	3,500,000.00		30,845,186.00			
3000-2-01-011-3	HIMSC Operation	CHO	Jan. 2022	Dec. 2022	Health Services	GF	11,203,961.00	10,212,500.00	1,500,000.00	22,916,461.00			
3000-2-02-006-4	Community Development Services Program	CCOOP.	Jan. 2022	Dec. 2022	Community Devt. Services	GF	4,076,106.00	265,000.00		4,341,106.00			
3000-2-01-016-5	Social Welfare & Development Services Program	CSWDO	Jan. 2022	Dec. 2022	Social Welfare & Devt. Services	GF	12,536,187.00	335,000.00		12,871,187.00			
8000	ECONOMIC SERVICES SECTOR												
8000-2-02-003-1	Agricultural Services Program	CAgO	Jan. 2022	Dec. 2022	Agricultural Services	GF	17,222,483.00	4,075,000.00		21,297,483.00			
8000-2-01-015-2	Veterinary Regulation Program	CVETO	Jan. 2022	Dec. 2022	Veterinary Services	GF	8,592,946.00	2,765,000.00		11,357,946.00			
8000-2-01-010-3	Engineering & Infrastructure Management Program	CEO	Jan. 2022	Dec. 2022	Eng'g. & Infra Mgmt. Services	GF	18,158,906.00	4,465,000.00		22,623,906.00			

8000-2-01-015-4	Slaughterhouse Operation	CVETO	Jan. 2022	Dec. 2022	Slaughter Services	GF	4,416,167.00	1,970,000.00		6,386,167.00			
8000-2-03-002-5	Tourism Promotion & Management Services Program	CTOUR.	Jan. 2022	Dec. 2022	Tourism Services	GF	11,392,501.00	200,000.00		11,592,501.00			
9000	OTHER SERVICES												
9000-2-03-004-1	Library Services Program	CL	Jan. 2022	Dec. 2022	Library Services	GF	4,424,918.00	887,000.00	150,000.00	5,461,918.00			
9000-2-03-005-2	Sports Program	CSO	Jan. 2022	Dec. 2022	Sports Services	GF	2,328,493.00	165,000.00		2,493,493.00			
TOTAL							343,913,319.00	200,764,758.00	3,650,000.00	548,328,077.00			

Prepared by:

ENGR. EDUARDO A. GARCIA
City Planning and Development Coordinator

Date:

ROWENA F. RUIZ
City Budget Officer

Date:

Attested by:

ARTH BRYAN C. CELESTE
City Mayor

Date:

CY 2022 ANNUAL INVESTMENT PROGRAM (AIP)
By Program / Project / Activity by Sector
PRIORITY DEVELOPMENT PROJECTS
Funded by the 20% Development Fund

City of Alaminos, Pangasinan

No Climate Change Expenditure (Please tick box if your LGU does not have any climate change expenditure)

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE		AMOUNT				AMOUNT OF CLIMATE CHANGE EXPENDITURE		
			Starting Date	Completion Date			Reference from JMC 2017-1	PS	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	7B	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-SOCIAL SERVICES SECTOR :														
3000-200-2-01-011-125	Health Facilities Enhancement Program	CHO	Jan'22	Dec '22	Enhanced Health Facilities	20 % DF	3.1.1		10,000,000.00		10,000,000.00	10,000,000.00		A414-02
3000-500-2-01-016-126	Social Welfare Facilities Enhancement Program	CSWDO	Jan'22	Dec '22	Enhanced Social Welfare Facilities	20 % DF	3.1		10,000,000.00		10,000,000.00	10,000,000.00		A414-06
3000-000-2-01-010-127	Counterpart Fund for the BALAI ARB Farmer's Housing Program	CEO	Jan'22	Dec '22	BALAI ARB Farmer's Housing completed	20 % DF	3.1.8		3,000,000.00		3,000,000.00	3,000,000.00		A424-06
3000-000-2-01-006-107	Land Banking Program	CAssO	Jan'22	Dec '22	Parcels of Land purchased	20 % DF	3.1.1; 3.1.5; 3.1.6; 3.1.8; 3.1.9			5,000,000.00	5,000,000.00	5,000,000.00		

8000-ECONOMIC SERVICES SECTOR :														
8000-000-2-01-008-1	Loan Amortization	CBO	Jan'22	Dec '22	Loan Reduced	20 % DF	3.2.6		55,000,000.00		55,000,000.00	55,000,000.00		A224-02
8000-000-2-01-010-96	Local Road Network Program : Farm to Market Roads (FMR)	CEO	Jan'22	Dec '22	FMR Constructed	20 % DF	3.2.3		20,000,000.00		20,000,000.00	20,000,000.00		A224-02
8000-000-2-01-010-128	Local Road Network Program : City Streets	CEO	Jan'22	Dec '22	City Streets constructed	20 % DF	3.2.3		10,000,000.00		10.000.000.00	10,000,000.00		A224-02
8000-000-2-02-003-129	Irrigation System Program	CAgO	Jan'22	Dec '22	Irrigation system constructed	20 % DF	3.2.1		5,000,000.00		5,000.000.00	5,000,000.00		A114-05
8000-000-2-02-003-130	Post Harvest Facilities Program	CAgO	Jan'22	Dec '22	Post Harvest Facilities constructed/ purchased	20 % DF	3.2.2		5,000,000.00		5,000,000.00			

8000-000-2-01-010-2	Infrastructure Development Program in Support to: - Public Order and Safety - Sports facilities/Activities -Potable Water Supply -Irrigation System -Const./Rehab of roads / bridges/buildings -Wireless Internet Governance System Project -Others	CEO	Jan'22	Dec '22	Infra Improved	20 % DF	3.2		47,877,091.00		47,877,091.00	47,877,091.00		A224-02
TOTAL								-	165,877,091.00	5,000,000.00	170,877,091.00	165,877,091.00		

Prepared by ;

ENGR. EDUARDO A. GARCIA
City Planning and Development Coordinator
Date:

ROWENA F. RUIZ
City Budget Officer
Date:

Attested by:

ARTH BRYAN C. CELESTE
City Mayor
Date:

CY 2022 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
LOCAL INVESTMENT PROGRAM FOR THE PROTECTION OF CHILDREN
Funded by the 1% CWF

City of Alaminos, Pangasinan

No Climate Change Expenditure (Please tick box if your LGU does not have any climate change expenditure)

AIP Reference CODE	Program/Project/Activity	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT				AMOUNT OF CLIMATE CHANGE EXPENDITURE		
			Starting Date	Completion Date			PS	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-SOCIAL SERVICES SECTOR													
A. SURVIVAL RIGHTS													
3000-000-2-01-011-5	Micro Nutrient Supplementation (Vitamins, Iodine, Zinc, Multivitamins)	CHO	Jan '22	Dec '22	Children provided Micro Nutrients supplementation	1% CWF		300,000.00		300,000.00	300,000.00		A414-06
3000-000-2-01-011-6	Nutrition Response during Emergencies	CHO	July '22	Dec '22	Right Nutrition Materials procured and distributed to beneficiaries during emergencies	1% CWF		300,000.00		300,000.00	300,000.00		A414-06
3000-000-2-01-011-7	Management of Acute Malnutrition (Therapeutic Feeding)	CHO	Jan '22	Dec '22	Therapeutic Feeding conducted to Acute Malnourished children	1% CWF		150,000.00		150,000.00	150,000.00		A414-06

3000-000-2-01-011-1	Purchase of Vaccine for children	CHO	Jan '22	Dec '22	Vaccines for children procured and provided to beneficiaries	1% CWF		1,000,000.00		1,000,000.00			
B. DEVELOPMENTAL RIGHTS													
1. Youth Development Program													
3000-000-2-01-016-13	Purchase of Sports equipment, musical instruments and other educational and training materials for OSY/CICL/CAR	CSWDO	Jan '22	Dec '22	Sports equipment, musical instruments and other educational and training materials procured	1% CWF		200,000.00		200,000.00			
3000-000-2-01-016-14	Capability Building (Skills Training, Life Skills Traing, Leadership Training)	CSWDO	Jan '22	Dec '22	Capability Building conducted to children beneficiaries	1% CWF		100,000.00		100,000.00			
3000-000-2-01-016-15	Support services in the prevention of Teenage Pregnancy	CSWDO	Jan '22	Dec '22	Interventions conducted for the prevention of Teenage Preghancy	1% CWF		100,000.00		100,000.00			
2. Child Development Program (Child Development Service)													
3000-000-2-01-016-16	Procurement and installation of physical health facility/equipment as requirements for safety seal in preparation for face to face at CDC and selected Elementary School	CSWDO	Jan '22	Dec '22	Physical facility/equipments are procured and installed at CDC and selected Elementary School	1% CWF		1,000,000.00		1,000,000.00			

3000-000-2-01-016-17	Physical Upgrading of Day Care Centers to standards of NCDC and Accreditation	CSWDO	Jan '22	Dec '22	Day Care Centers physically upgraded to standards of NCDC	1% CWF		1,000,000.00		1,000,000.00			
3. Tuloy Aral Walang Sagabal Program													
3000-000-2-01-016-5	Provision of educational assistance/educational materials to identified disadvantaged children during pandemic ,e.g. transistor radio, appropriate gadgets for alternative mode of learning during pandemic	CSWDO	Jan"22	Dec '22	Educational assistance/eductii onal materials provided to identified beneficiaries	1% CWF		300,000.00		300,000.00			
C. PROTECTION RIGHTS													
3000-000-2-01-016-7	Crisis Intervention Programs: Family Heads and Other Needy Adults (FHONA), Women in Especially Difficult Circumstances (WEDC), Children in Especially Difficult Circumstances (CEDC), Child at Risk (CAR), Children in Conflict with the Law (CICL) , Implementation of CLJIP	CSWDO	Jan '22	Dec '22	Children beneficiaries served	1% CWF		1,000,000.00		1,000,000.00			

3000-000-2-01-016-8	Support Fund to Persons with Disabilities (PWD) -Provision of Auxiliary Services to PWDs/CWDs - Celebration of NDPR Week - Upgrade of rehabilitative equipment/ materials	CSWDO	Jan '22	Dec '22	Persons with Disabilities provided with quality services	1% CWF		300,000.00		300,000.00			
3000-000-2-01-016-12	Operation of Special Drug Education Center (SDEC)/ Balay Silangan/ Bahay Pagasa for CICL/CAR	CSWDO	Jan '22	Dec '22	SDEC/Balay Silangan/ Bahay Pagasa for CICL/CAR operationalized	1% CWF		1,093,000.00		1,093,000.00			
3000-000-2-01-016-9	Support to Solo Parents - Provision of services to Solo Parents and their Children as stated in Solo Parent Act	CSWDO	Jan '22	Dec '22	Solo Parents and their children provided support	1% CWF		500,000.00		500,000.00			
D. PARTICIPATION RIGHTS													
3000-000-2-01-016-10	Children's Month Celebration/Children's Congress/Children's Camp	CSWDO	Jan '22	Dec '22	Children's Month Celebration conducted/Attended Children's Congress/ Children's Camp	1% CWF		50,000.00		50,000.00			
E. GOVERNANCE													

3000-000-2-01-016-11	Championing Chid Protection Advocate: - Search for the Most Functional Barangay Council for the Ptotection of Children (BCPC) - Capability Building, Training, Benchmarking Seminar	CSWDO	Jan '22	Dec '22	Search for the Most Functional BCPC conducted; BCPC Capacitated/Benchmarking conducted	1% CWF		1,000,000.00		1,000,000.00			
3000-000-2-01-016-12	Strengthening and Capability Building of LCPC : - Meetings - Taining/Seminar/Benchmarking	CSWDO	Jan '22	Dec '22	LCPC Members capacitated; Meetings conducted	1% CWF		150,855.00		150,855.00			
TOTAL								8,543,855.00	-	8,543,855.00	750,000.00		

Prepared by:

ENGR. EDUARDO A. GARCIA
City Planning and Development Coordinator
Date:

ROWENA F. RUIZ
City Budget Officer
Date:

Attested by:

ARTH BRYAN C. CELESTE
City Mayor
Date:

CY 2022 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
INVESTMENT PROGRAM FOR THE CITY DISASTER RISK REDUCTION AND MANAGEMENT
Funded by the 5% CDRRMF

City of Alaminos, Pangasinan

No Climate Change Expenditure (Please tick box if your LGU does not have any climate change expenditure)

AIP Reference CODE	Program/Project/Activity	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT				AMOUNT OF CLIMATE CHANGE EXPENDITURE		
			Starting Date	Completion Date			PS	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-GENERAL PUBLIC SERVICES SECTOR													
DISASTER PREVENTION AND MITIGATION													
1000-000-2-03-001-1	Planning Regimes: Conduct workshop re: Updating of Contingency Plans, LDRRM Plans and BDRRM Contingency Plans for Emerging Infectious Diseases, Tsunami, Earthquake, Human Induced Hazards	CDRRMO/CDRRMC	Jan '22	Dec '22	Contingency Plans, LDRRM Plans, BDRRM Contingency Plans for Emerging Infectious Diseases, Tsunami, Earthquake, Human Induced Plans were updated	5% CDRRMF		300,000.00		300,000.00	300,000.00		A423-01

1000-000-2-01-010-2	Infrastructure Development and Engineering Support : a. Continuous construction of flood control at low-lying areas b. Inventory/Monitoring of Public Infrastructure c. Retrofitting/Repair of damaged infrastructures d. Continuous and regular clearing and declogging of canals, creeks, drainages and waterways e. Upgrade of the CDRRM Office/ Command Center/Training Hall Building Construction of CCTV Command Center, Training Hall and Logistics	CEO/CGSO	Jan '22	Dec '22	Infrastructure facilities constructed and/ or maintained/ implemented	5% CDRRMF			13,470,759.90	13,470,759.90	13,470,759.90		A224-02
1000-000-2-03-001-3	Knowledge Management: a. Conduct training needs assessment and continuing studies and research	CDRRMO/CPDO	Jan '22	Dec '22	Training needs identified and assessed and research and studies had been conducted	5% CDRRMF		50,000.00		50,000.00	50,000.00		A423-03
1000-000-2-03-001-4	Climate Change Adaptation & Environmental Protection a. River, Coastal and underwater Clean-up drives b. Tree Planting & Coral Trasplantation Activities c. Conduct of multi-sectoral environmental fora d. Fabrication of Rain Water Catchment Facility in the city's buildings (City Hall, Legislative, etc.)	CDRRMO/ CEO/CGSO/CAO	Jan '22	Dec '22	Clean-up drives conducted. Climate Change Adaptation Programs conducted.	5% CDRRMF		800,000.00		800,000.00	800,000.00		A114-10

1000-000-2-03-001-5	Information Dissemination Campaigns -Fabrication of permanent warning signages, water level markers, hazard maps and other IEC signages and materials such such as posters, stickers, pamphlets for the different hazards at the 39 barangays	CDRRMO/CGSO	Jan '22	Mar '22	Permanent signages installed in hazard prone areas and conspicuous places	5% CDRRMF		300,000.00		300,000.00	300,000.00		A424-10
1000-000-2-03-001-6	Policy Advocacy Agenda a. Lobby Ordinance requesting all barangays to install rain water catchment facilities in their respective barangay halls and other public buildings b. Lobby Liquor Ban Ordinance before. during and after disaster c. Follow up Safety Code of the City of Alaminos e. Lobby Ordinance on the creation of Nurse I and CCTV IT Specialist for the	CDRRMO/HRMO/ CBO/SP	Jan '22	Dec '22	DRR/CCA Policies institutionalized	5% CDRRMF		50,000.00		50,000.00	50,000.00		A421-05
DISASTER PREPAREDNESS													
1000-000-2-01-017-68	Insurance of public buildings / vehicles	CGSO	Jan '22	Dec '22	Insurance of public buildings and vehicles sustained	5% CDRRMF		1,000,000.00		1,000,000.00			
1000-000-2-03-001-7	Conduct regular and periodic drills and simulation exercises in different hazards like earthquake, tsunami, fire. human induced, storm surge and flood, mass casualty incidents in schools for students including Early Child Development Center pupils, establishments and barangays	CDRRMO	Jan '22	Dec '22	Regular and periodic drills and simulation exercises in different hazards conducted	5% CDRRMF		100,000.00		100,000.00	100,000.00		A423-03

1000-000-2-03-001-8	Capacity Building and DRRM Skills Training CDRRM Council, Alaminos City Response Team and Accredited Volunteers which include but not limited to the following: a. PDANA ; b. Basic ICS , Integrated Planning, Position Course & All Hazards IMT Course; c. Water Search & Rescue; d. Swift Water & Rescue Training : e. Basic Extrication Training; f. Collapsed Structure Search & Rescue Training; g. Standard First Aid & Basic Life Support; h. Basic Fire Fighting Course ; i. Camp Management Training j. Emergency Medical TEchnician Course; k. Emergency Operation Center Training Course; l. CCTV Maintenance & Operations Training; m. Drone operations Training Course with CAAP License; n. WASH Training; o. Hazardous Materials Management Training	CDRRMO	Jan '22	Dec '22	Capability Building activities and trainings provided to the CDRRMC, CDRRMO and accredited volunteers	5% CDRRMF		2,000,000.00		2,000,000.00	2,000,000.00		A423-03
1000-000-2-03-001-9	Regular Skills enhancement trainings, review programs for CDRRMO responders and volunteers	CDRRMO	Jan '22	Dec '22	Regular skills enhancement review/drills conducted for the responders and volunteers	5% CDRRMF		200,000.00		200,000.00	200,000.00		A423-03

1000-000-2-03-001-10	Upgrade Facilities and Rescue and Disaster Preparedness Equipment of the CDRRMC Operation Center & 24/7 Alaminos City Response Team, BDRTs, SDRTs which include Purchase of Rescue Equipment and upgrading of the Command Center, Health and Wellness of the responders but not limited to: a. Complete set of uniforms for responders & IMTs (sublimation shirt, cargo pants, water proof jackets); b. COVID PPEs ; c. 1 Unit Automated CPR Machine.; d. BDRT IDs ; e. 10 units leatherman raptor rescue gears ; f. 1 unit portable cardiac monitor; g. 10 units traffic cones ; h. 3 Units portalets ; i. 1 unit quick deploy tent ; j. 4 units kendricks board ; k. 4 units GPS Tracker ; l. 1 unit rescue anne (whole body) ; m. 4 units aed machines ; n. 4 units ambulance/rescue	CDRRMO/CGSO	Jan '21	June '22	Upgraded facilities and equipment for DRR-CCA and public safety	5% CDRRMF			5,000,000.00	5,000,000.00	5,000,000.00		A414-06
1000-000-2-03-001-11	Prepositioning of Relief Supplies (food & non-food items, hygiene kits and e-balde)	CDRRMO/CSWDO	April '22	June '22	Food and Non- food reliefs goods are prepositioned	5% CDRRMF		1,000,000.00		1,000,000.00	1,000,000.00		A414-06
1000-000-2-03-001-12	Establishment, trainings & Organization of Emergency Response Teams in the community (Schools, Barangays, Children &Youth volunteers, PWDs, CSOs, etc.)	CDRRMO	Jan '22	Dec '22	Emergency Response Team Volunteers established	5% CDRRMF		100,000.00		100,000.00	100,000.00		A423-03

1000-000-2-03-001-13	Provision of Insurance and flu Vaccines to all A.R.T. responders and volunteers	CDRRMO	April '22	June '22	Insurance and flu vaccines provided to CDRRMO responders	5% CDRRMF		200,000.00		200,000.00	200,000.00		A414-06
1000-000-2-03-001-14	Regular conduct & provision of Stress Debriefing/Stress Management Sessions to all CDRRMO Staff & Volunteers	CDRRMO/ CSWDO	April '22	June '22	Annual stress management sessions conducted	5% CDRRMF		150,000.00		150,000.00	150,000.00		A414-06
1000-000-2-03-001-15	Conduct of Annual Team Building activities for CDRRMO staff and CDRRM Council	CDRRMO	Oct '22	Dec '22	Annual Team Building activities for staff and volunteers conducted	5% CDRRMF		150,000.00		150,000.00	150,000.00		A423-03
1000-000-2-03-001-16	Conduct of Regular CDRRM Council Quarterly Meetings and monthly CDRRMO Staff Meetings	CDRRMO	Jan '22	Dec '22	Regular meetings of CDRRMC & CDRRMO staff conducted	5% CDRRMF		100,000.00		100,000.00	100,000.00		A223-01
1000-000-2-03-001-17	CDRRM Council & CDRRMO Staff Benchmarking Activity	CDRRMO	April '22	June'22	Annual Benchmarking Activity at LGUs/Offices with Best Practices in DRRM and Climate Change conducted	5% CDRRMF		200,000.00		200,000.00	200,000.00		A423-03
1000-000-2-03-001-18	Observance and Celebration of National Disaster Resilience Month but not limited to: a. Launching Program & Motorcade: b. Quiz Bee for schools and LGU employees & barangays; c.Bamboo & Mangrove Planting ; d. CBDRRM Lectures, Seminars in schools, barangays and other stakeholders; e. Fire & Rescuelympics for barangays; f. Mass Blood Donation	CDRRMO	July '22	Sept'22	Various NDRM Activities are conducted	5% CDRRMF		200,000.00		200,000.00	200,000.00		A313-05

1000-000-2-03-001-34	Preparation of Bid Books for DRRM related award giving titles and competitions	CDRRMO	Jan '22	Dec '22	Submitted entries to award giving competitions	5% CDRRMF		50,000.00		50,000.00			
1000-000-2-03-001-35	Purchase of RT-PCR Test Kits	CDRRMO/ CHO	Jan '22	Dec '22	RT-PCR Test Kits purchased	5% CDRRMF		2,000,000.00		2,000,000.00			
1000-000-2-03-001-36	Purchase of Food Bank Vehicle for Disaster activities and other disaster related events	CDRRMO/ CSWDO	Jan '22	Mar '22	Food Bank Vehicle purchased	5% CDRRMF		3,000,000.00		3,000,000.00			
DISASTER RESPONSE													
1000-000-2-03-001-19	Activation of Emergency Operation Center and Incident Management Teams including conduct of meetings of the council and deployment briefing for the response cluster	CDRRMO	Jan '22	Dec '22	Emergency Operation Center has been activated and the Incident Management Team has been deployed / CDRRM Council conducted operations meetings	5% CDRRMF		100,000.00		100,000.00			
1000-000-2-03-001-20	Deployment & Mobilization of SAR Teams. Search, Rescue & Retieval Operations (food, transportation, gasoline, office supplies)	CDRRMO	Jan '22	Dec '22	SARTeam, SRR Teams has been deployed and mobilized	5% CDRRMF		1,000,000.00		1,000,000.00	1,000,000.00		A414-06
1000-000-2-03-001-21	Deployment of RDANA Teams to immediately assess damages (food, transportation, gasoline, office supplies)	CDRRMO	Jan '22	Dec '22	RDANA Team has been deployed and recommended provision of immediate needs of the affected populace	5% CDRRMF		200,000.00		200,000.00	200,000.00		A414-06

1000-000-2-03-001-22	Activation of Evacuation Centers/Camp Management if necessary for possible pre-emptive or regular evacuation, welfare & communication desk, medical desk to cater to the immediate needs of the victims and displaced families during dissasters (food, transportation,gasoline,office supplies)	CDRRMO	Jan '22	Dec '22	Camp Management has been activated and Evacuation Centers were opened and catered the needs of victims and displaced families	5% CDRRMF		300,000.00		300,000.00	300,000.00		A414-06
1000-000-2-03-001-23	Relief operations to identified affected areas and families and procurement of and relief goods (food & non food items)(Food for Work/Cash for Work)	CDRRMO/ CSWDO	Jan '22	Dec '22	Provided basic emergency needs to displaced families and individuals and procured additional non- food and relief goods ensuring that proper nutrition is maintained by serving the prescribed standard food requirement	5% CDRRMF		7,428,897.10		7,428,897.10	7,428,897.10		A414-06
1000-000-2-03-001-24	Issuance of public advisories and updates thru quadra media in accordance with the established protocols	CDRRMO/ CIO	Jan '22	Dec '22	Properly released valid informations and data regarding the disaster operations by proper authorities	5% CDRRMF		10,000.00		10,000.00	10,000.00		A414-06
1000-000-2-03-001-25	Submission of reports to PDRRMC/OCD and other concerned agencies including release of official press statements and conduct of press briefing	CDRRMO/ CIO	Jan '22	Dec '22	Validated and factual reports has been submitted to the concerned agencies and CDRRM Council	5% CDRRMF		10,000.00		10,000.00	10,000.00		A414-06
1000-000-2-03-001-26	Provision of livelihood trainings, food for works, cash for works at the evacuation center to provide alternative livelihood during the displaced families stay at the evacuation center	CDRRMO/ CSWDO/ CCO/CAO	Jan '22	Dec '22	Provided temporary source of income for the displaced families	5% CDRRMF		5,000,000.00		5,000,000.00	5,000,000.00		A414-06
DISASTER RECOVERY & REHABILITATION													

1000-000-2-03-001-27	Conduct of Post Disaster Assessment Needs Analysis to affected barangays and profiling of displaced families	CDRRMO/CSWDO/ CAO/CEO	Jan '22	Dec '22	PDANA conducted and validated reports were submitted	5% CDRRMF		50,000.00		50,000.00	50,000.00		A414-06
1000-000-2-03-001-28	Conduct of stress debriefing to affected individuals including children, senior citizens, PWDs and responders under crisis situation	CDRRMO/ CSWDO	Jan '22	Dec '22	Stress Management Activities and sessions were provided to the affected individuals	5% CDRRMF		50,000.00		50,000.00	50,000.00		A414-06
1000-000-2-03-001-29	Conduct livelihood oriented activities for internally displaced families	CDRRMO/CSWDO/ CAO/CCO	Jan '22	Dec '22	Provided livelihood trainings for the displaced families	5% CDRRMF		50,000.00		50,000.00	50,000.00		A414-06
1000-000-2-03-001-30	Coordinate with concerned agencies for the immediate restoration of lifelines (water, power, communication facilities)	CDRRMO	Jan '22	Dec '22	Lifellnes were immediately restored	5% CDRRMF		5,000.00		5,000.00	5,000.00		A414-06
1000-000-2-03-001-31	Conduct clearing operations and pruning of trees	CDRRMO/CEO/CGSO	Jan '22	Dec '22	Clearing operations conducted in the affected areas especially along major roads	5% CDRRMF		5,000.00		5,000.00	5,000.00		A224-02
1000-000-2-03-001-32	Immediate repair and reconstruction of damaged infrastructures, agriculture and livestock	CEO/CGSO/CAO/CVET	Jan '22	Dec '22	Damaged infrastructures have been repaired/reconstructed	5% CDRRMF		2,000,000.00		2,000,000.00	2,000,000.00		A414-06
1000-000-2-03-001-33	Provision of pesticides to affected farmers	CDRRMO/ CAO	Jan '22	Dec '22	Affected farmers provided with pesticides	5% CDRRMF		200,000.00		200,000.00			
TOTAL								28,358,897.10	18,470,759.90	46,829,657.00	40,479,657.00		

Prepared by:

ENGR. EDUARDO A. GARCIA
City Planning and Development Coordinator
Date:

ROWENA F. RUIZ
City Budget Officer
Date:

Attested by:

ARTH BRYAN C. CELESTE
City Mayor
Date:

CY 2022 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
GENDER AND DEVELOPMENT PROGRAMS AND PROJECTS
Funded Under 5% GADF

City of Alaminos, Pangasinan
No Climate Change Expenditure (Please tick box if your LGU does not have any climate change expenditure)

AIP Reference CODE	PROGRAM/PROJECT/ ACTIVITY	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT				AMOUNT OF CLIMATE CHANGE EXPENDITURE		
			Starting Date	Completion Date			PS	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000	GENERAL SERVICES SECTOR												
1000-000-2-01-012-1	Symposium on Birth Registration	CCR	Jan '22	Dec '22	At least 2 schools catered	5% GADF		60,000.00		60,000.00			
1000-000-2-01-012-2	Kasalang Bayan Program	CCR	Jan '22	Dec '22	50 unmarried Couples Solemnized	5% GADF		1,500,000.00		1,500,000.00			
1000-000-2-01-012-3	Mobile Registration, Civil Registration Clinic	CCR	Jan '22	Dec '22	At least 12 barangays catered	5% GADF		60,000.00		60,000.00			
1000-000-2-01-012-4	Binyagan Ng Bayan Program	CCR	Jan '22	Dec '22	120 children baptized	5% GADF		350,000.00		350,000.00			
1000-000-2-01-012-5	Consultative Forum-KAISA AKO	CCR	Jan '22	Dec '22	At least 85% male and female records personnel were oriented	5% GADF		60,000.00		60,000.00			

1000-000-2-01-001-9	Scholarship Program***	CMO	Jan '22	Dec '22	City scholars assisted	5% GADF		20,000,000.00		20,000,000.00			
3000	SOCIAL SERVICES SECTOR												
3000-000-2-02-006-7	Conduct of Gender Sensitivity Training	CCOOP	Jan '22	Dec '22	200 female and 200 male cooperatives, associations and transport sector trained	5% GADF		150,000.00		150,000.00			
3000-000-2-02-006-8	Conduct of Cooperative Month Celebration	CCOOP	Jan '22	Dec '22	250 male and 250 female cooperatives and association members accommodated	5% GADF		200,000.00		200,000.00			
3000-000-2-02-006-9	Conduct of Trainer's Training for CDA Accredited Training Providers	CCOOP	Jan '22	Dec '22	Trained 50 male and 50 female members of the cooperatives and associations	5% GADF		50,000.00		50,000.00			
3000-000-2-02-006-91	Conduct of Various Capability Building for Cooperatives and Associations	CCOOP	Jan '22	Dec '22	Provided knowledge and skills training for 250 male and 250 female members of cooperatives and associations	5% GADF		500,000.00		500,000.00			
3000-000-2-03-002-141	Conduct of Seminar on Tour Guiding in New Normal	CTOUR	Jan '22	Dec '22	Twenty (20) local tour guides trained	5% GADF		49,810.00		49,810.00			
3000-000-2-01-011-11	Mental Health Program for LGU Alaminos City Employees	CHO	Jan '22	Dec '22	City Employees provided with phsychosocial/Stress Debriefing	5% GADF		1,200,000.00		1,200,000.00			
3000-000-2-01-011-4	Nutrition Program for a Bright Child	CHO	Jan '22	Dec '22	256 malnourished preschool children were provided with Supplemental feeding (120 days)	5% GADF		4,100,000.00		4,100,000.00			

3000-000-2-01-011-5	Maternal and Child Health Program	CHO	Jan '22	Dec '22	100% of the parents were provided with services (Check ups, injections, supplements, etc.)	5% GADF		1,000,000.00		1,000,000.00			
3000-000-2-01-011-6	Family Planning Program	CHO	Jan '22	Dec '22	6,575 women of reproductive age practicing modern family planning	5% GADF		250,000.00		250,000.00			
3000-000-2-01-011-7	Health Education Program	CHO	Jan '22	Dec '22	315 mother classes conducted	5% GADF		250,000.00		250,000.00			
3000-000-2-01-011-142	Employees' Annual Medical Check-up	CHO	Jan '22	Dec '22	1,000 LGU employees were given/ undergone medical check-up	5% GADF		2,000,000.00		2,000,000.00			
3000-000-2-01-016-12	Crisis Intervention Program	CSWDO	Jan '22	Dec '22	Beneficiaries served	5% GADF		1,000,000.00		1,000,000.00			
3000-000-2-01-016-11	Operation of Information Communication Technology for OSY	CSWDO	Jan '22	Dec '22	Computer literate OSYs	5% GADF		200,000.00		200,000.00			
3000-000-2-01-016-13	Operation of Stimulation Therapeutic Activity Center (STAC) and Persons with Disability	CSWDO	Jan '22	Dec '22	STAC operationalized	5% GADF		800,000.00		800,000.00			
3000-000-2-01-016-10	Daycare Program/Chiold Development Services	CSWDO	Jan '22	Dec '22	Child Development Workers capacitated/ Child Development Centers upgraded	5% GADF		550,000.00		550,000.00			
3000-000-2-01-016-143	Sectoral Empowerment and promotion to ERPAT and KALIPI	CSWDO	Jan '22	Dec '22	ERPAT and KALIPI members are trained	5% GADF		349,847.00		349,847.00			
8000	ECONOMIC SERVICES SECTOR												

1000-000-2-01-009-84	Establishment and Maintenance of GAD Database Development Program-BHWIS	CPDO	Jan '22	Dec '22	BHWIS established and operational (enhanced from 90% to 95% accuracy)	5% GADF		500,000.00		500,000.00			
1000-000-2-03-003-87	Inhouse Learning and Development Program for LGU Alaminos City Employees	HRMO	Jan '22	Dec '22	Various Inhouse Seminars for LGU Employees conducted	5% GADF		2,000,000.00		2,000,000.00			
1000-000-2-03-003-137	Outside TrainingProgram for LGU Alaminos City Employees	HRMO	Jan '22	Dec '22	LGU Employees attended to conventions, seminars, League meetings and other invitations.	5% GADF		2,000,000.00		2,000,000.00			
1000-000-2-01-013-138	Customer Service Training/Workshops for Departmental GAD Front Desk Officers	CADMIN	Jan '22	Dec '22	Departmental GAD Front Desk Officers trained	5% GADF		50,000.00		50,000.00			
1000-000-2-01-001-139	Trainings/Re-trainings/Seminars/ Workshops/ Capability Enhancement to POSO	CMO/ POSO	Jan '22	Dec '22	POSO personnel trained/capcitated	5% GADF		100,000.00		100,000.00			
1000-000-2-03-003-88	Employees Welfare Program	HRMO	Jan '22	Dec '22	Recognized Outstanding/Exemplar y LGU Employees	5% GADF		500,000.00		500,000.00			
1000-000-2-03-005-140	Sports Development Program	CSO/ HRMO	Jan '22	Dec '22		5% GADF							
	a. Conduct of Sports Festival				LGU Olympics, Inter-Agency Friendly Games and Inter-Agency Olympics conducted			5,350,000.00		5,350,000.00			
	b. Conduct of Civil Service Quiz Bee to LGU Employees				Civil Service Quiz Bee to Employees conducted			150,000.00		150,000.00			

8000-000-2-02-006-10	Livelihood Assistance Program (Pasalubong Items Production)	CCOOP	Jan '22	Dec '22	Training and livelihood starter kit for 10 cooperatives and 20 associations	5% GADF		500,000.00		500,000.00			
8000-000-2-02-003-73	Agricultural and Fisheries Production Support Fund (Agricultural Development Program)	CAgO	Jan '22	Dec '22									
	a. Provision of Agricultural Inputs on crops and fisheries production				3,000 farmers and fisherfolks provided agricultural inputs on crops and fisheries production	5% GADF		500,000.00		500,000.00			
	b. Provision of Technical Assistance to farmers and fisherfolks				3,000 farmers and fisherfolks provided with technical assistance	5% GADF		200,000.00		200,000.00			
	c. Provision of capability development activities to farmers and fisherfolks				200 farmers and fisherfolk capacitated	5% GADF		200,000.00		200,000.00			
8000-000-2-02-003-144	Agri-Trade Fair/ Farmers and Fisherfolk Day/ Technical Exchange Visits (Sectoral Empowerment)	CAgO	Jan '22	Dec '22	200 farmers and fisherfolk beneficiaries	5% GADF		100,000.00		100,000.00			
TOTAL								46,829,657.00		46,829,657.00			

Prepared by:

ENGR. EDUARDO A. GARCIA
City Planning and Development Coordinator
Date:

ROWENA F. RUIZ
City Budget Officer
Date:

Attested by:

ARTH BRYAN C. CELESTE
City Mayor
Date:

CY 2022 ANNUAL INVESTMENT PROGRAM (AIP)
By Program/Project/Activity by Sector
Funded Under Special Appropriations Account

City of Alaminos, Pangasinan

No Climate Change Expenditure (Please tick box if your LGU does not have any climate change expenditure)

AIP Reference CODE	PROGRAM/PROJECT/ACTIVITY	IMPLEMENTING OFFICE	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT				AMOUNT OF CLIMATE CHANGE EXPENDITURE		
			Starting Date	Completion Date			PS	MOOE	Capital Outlay	TOTAL	Climate Change	Climate Change	CC Typology
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000	GENERAL SERVICES SECTOR												
1000-000-2-01-001-1	Auditing Services	CMO	Jan '22	Dec '22	City Financial transactions audited	SPA		500,000.00		500,000.00			
1000-000-2-01-001-10	Subsidy/Assistance to National Government Agencies	CMO	Jan '22	Dec '22	7 NGAs assisted	SPA		3,000,000.00		3,000,000.00			
1000-000-2-01-001-11	Support Program for the People's Law Enforcement Board (PLEB)	CMO	Jan '22	Dec '22	Regular meetings conducted	SPA		500,000.00		500,000.00			
1000-000-2-01-001-85	Public Affairs Fund	CMO	Jan '22	Dec '22	General Populace Served	SPA		6,674,799.00		6,674,799.00			
1000-000-2-01-001-13	Aid to Barangays	CMO	Jan '22	Dec '22	39 Barangays served	SPA		1,170,000.00		1,170,000.00			
1000-000-2-01-001-14	Purchase of Various Office Equipments	CMO	Jan '22	Dec '22	Office Equipments procured	SPA		2,500,000.00		2,500,000.00			
1000-000-2-01-001-65	Assistance to Programs/Projects of Various Barangays/Public Schools	CMO	Jan '22	Dec '22	39 Barangays served	SPA		15,000,000.00		15,000,000.00			

1000-000-2-01-001-66	Subsidy to CSOs, Pos and NGOs and the like	CMO	Jan '22	Dec '22	CSOs, Pos and NGOs served	SPA		300,000.00		300,000.00			
1000-000-2-01-001-67	Peace and Order Program	CMO	Jan '22	Dec '22	Reduced crime incidence	SPA		10,000,000.00		10,000,000.00			
1000-000-2-01-017-68	Insurance/Registration of Public Buildings/Vehicles	CGSO	Jan '22	Dec '22	90 Bldgs. And 88 Vehicles insured	SPA		6,000,000.00		6,000,000.00			
1000-000-2-01-006-80	Survey Expenses	CAssO	Jan '22	Dec '22	Govt. Lots/Parcels surveyed	SPA		300,000.00		300,000.00			
1000-000-2-01-006-81	Tax Mapping Project	CAssO	Jan '22	Dec '22	39 Barangay Tax Maps	SPA		300,000.00		300,000.00			
1000-000-2-01-006-82	Digital Archiving Project for RPUs & Other Related Documents	CAssO	Jan '22	Dec '22	20,000 Documents archived	SPA		300,000.00		300,000.00			
1000-000-2-02-002-83	PESO Support Fund	CIO/PESO	Jan '22	Dec '22	Job Fairs conducted	SPA		500,000.00		500,000.00			
1000-000-2-03-003-39	Cityhood Celebration Fund	HRMO	Jan '22	Dec '22	Cityhood Celebration conducted	SPA		500,000.00		500,000.00			
1000-000-2-01-001-99	Aid to Sangguniang Kabataan	CMO	Jan '22	Dec '22	39 Sangguniang Kabataan served	SPA		2,340,000.00		2,340,000.00			
1030-000-2-01-001-103	Information and Communications Technology (ICT) Enhancement Program	CMO/MIS	Jan '22	Dec '22	System Developed	SPA		1,000,000.00		1,000,000.00			
1000-000-2-01-001-64	Purchase of Vehicles	CMO	Jan '22	Dec '22	Vehicles procured	SPA		1,000,000.00		1,000,000.00			
1000-000-2-01-001-131	Security Services	CMO	Jan '22	Dec '22	Secured premises	SPA		1,000,000.00		1,000,000.00			
1000-000-2-01-001-132	Insurance Fund (Employees)	CMO	Jan '22	Dec '22	Insured employees	SPA		4,000,000.00		4,000,000.00			

1000-000-2-01-006-137	Public Land Titling Project	CAssO	Jan '22	Dec '22	Beneficiaries served	SPA		300,000.00		300,000.00			
3000	SOCIAL SERVICES SECTOR												
3000-200-2-01-011-89	Primary Health Care Program	CHO	Jan '22	Dec '22	Healthy constituents	SPA		3,000,000.00		3,000,000.00	3,000,000.00		A-414-06
3000-200-2-01-011-38	Environmental Sanitation Program	CHO	Jan '22	Dec '22	39 Barangays served	SPA		500,000.00		500,000.00	500,000.00		A 411-05
3000-500-2-01-016-35	Financial Assistance (Medical,Burial,ESA, Illegal Settlers, Indigents, Transport. Expenses & the Like)	CSWDO	Jan '22	Dec '22	Beneficiaries served	SPA		7,900,000.00		7,900,000.00			
3000-500-2-01-016-105	Assistance to Senior Citizens	CSWDO	Jan '22	Dec '22	Senoir Citizens served	SPA		5,500,000.00		5,500,000.00			
3000-500-2-01-016-112	Core Shelter Assistance Program	CSWDO	Jan '22	Dec '22	Homeless beneficiaries served	SPA		1,000,000.00		1,000,000.00			
3000-500-2-01-016-133	Social Welfare Services Program in Suppport to Full Devolution	CSWDO	Jan '22	Dec '22	Social Welfare Services provided to constituents	SPA		12,000,000.00		12,000,000.00			
3000-200-2-01-011-134	Health Services Program in Support to Full Devolution	CHO	Jan '22	Dec '22	Health Services provided to constituents	SPA		5,600,000.00		5,600,000.00			
8000	ECONOMIC SERVICES SECTOR												
8000-000-2-01-015-37	Livestock Production Support Fund	CVET	Jan '22	Dec '22	Livestock population increased	SPA		1,000,000.00		1,000,000.00			
8000-000-2-01-015-92	Buy-back Program Fund	CVET	Jan '22	Dec '22	Livestock population increased	SPA		200,000.00		200,000.00			
8000-000-2-03-002-70	Independence Day Celebration	CTOUR	Jan '22	Dec '22	Independence Day Celebration conducted	SPA		50,000.00		50,000.00			
8000-000-2-03-002-71	Cultural Fund- Hundred Islands Festival Celebration	CTOUR	Jan '22	Dec '22	Hundred Islands Festival conducted	SPA		2,000,000.00		2,000,000.00			

8000-000-2-03-002-93	Culture and Arts Program (Preservation of Cultural Heritage)	CTOUR	Jan '22	Dec '22	Cultural & Arts Program conducted	SPA		1,000,000.00		1,000,000.00			
8000-000-2-02-003-72	Farmer's Day Celebration	CAO	Jan '22	Dec '22	1 Farmer's Day Celebration conducted	SPA		50,000.00		50,000.00			
8000-000-2-02-003-74	Sustainable Agriculture Fund (Org	CAO	Jan '22	Dec '22	1 GOAL Association assisted	SPA		200,000.00		200,000.00		200,000.00	M112-01
8000-000-2-02-003-95	Coastal Resource Management Fu	CAO	Jan '22	Dec '22	Coastal Resources conserved	SPA		1,000,000.00		1,000,000.00		1,000,000.00	M314-07
8000-000-2-02-003-135	Agricultural Services Program in Support to Full Devolution	CAO	Jan '22	Dec '22	Agricultural Services provided to constituents	SPA		15,000,000.00		15,000,000.00			
8000-000-2-01-015-136	Veterinary Services Program in Support to Full Devolution	CVET	Jan '22	Dec '22	Veterinary Services provided to constituents	SPA		2,000,000.00		2,000,000.00			
TOTAL								115,184,799.00		115,184,799.00	3,500,000.00	1,200,000.00	

Prepared by :

ENGR. EDUARDO A. GARCIA
City Planning and Development Coordinator
Date:

ROWENA P. RUIZ
City Budget Officer
Date:

Attested by:

ARTH BRYAN C. CELESTE
City Mayor
Date:

PRIORITY DEVELOPMENT PROJECTS
(Funded by the 20% Development Fund)

Budget Year	2022	
Estimated NTA	Php	854,385,454.00
For Budget Year	202	
Amount	Php	170,877,091.00
Total Dev't. Fund	Php	170,877,091.00

City: Alaminos
Province: Pangasinan

AIP Reference Code (1)	Programs/Projects/Activity Description (2)	Funding Source (3)	Rank (4)	Estimated Amount (5)
3000				
3000-000-2-01-011-125	**Health Facilities Enhancement Program**			10,000,000.00
3000-000-2-01-016-126	**Social Welfare Facilities Enhancement Program**			10,000,000.00
3000-000-2-01-010-127	**Counterpart Fund for the BALAI ARB Farmer's Housing Program**			3,000,000.00
3000-000-2-01-006-107	**Land Banking Program**			5,000,000.00
8000				
8000-000-2-01-008-1	**Loan Amortization**			55,000,000.00
8000-000-2-01-010-96	**Local Road Network Program: Farm to Market Roads (FMR)**			20,000,000.00
8000-000-2-01-010-128	**Local Road Network Program: City Streets**			10,000,000.00
8000-000-2-02-003-129	**Irrigation System Program**			5,000,000.00
8000-000-2-02-003-130	**Post Harvest Facilities Program**			5,000,000.00
8000-000-2-01-010-2	**Infrastructure Development Program in Support to:** - Public Order and Safety - Sports Facilities/Activities - Potable Water Supply - Irrigation System - Const./Rehab. Of roads/bridges/buildings - Wireless Internet Governance System Project - Others			47,877,091.00
	GRAND TOTAL			**170,877,091.00**

Prepared by:

Engr. EDUARDO A. GARCIA
CPDO

Approved:

ARTH BRYAN C. CELESTE
City Mayor

Republic of the Philippines
Province of Pangasinan City of Alaminos

2022 CITY DISASTER RISK REDUCTION AND MANAGEMENT PLAN

1. **70% Allocation = P32,780,759.90**

a. **Disaster Prevention & Mitigation** = **P 14,970,759.90**

b. **Disaster Preparedness** = **P 15,450,000.00**

c. **Disaster Recovery & Rehabilitation** = **P 2,360,000.00**

2. **30% Allocation (Quick Response Fund)** = **P14,048,897.10**

LGU Objectives:

1. Ensure strict implementation of existing laws and ordinances and other related issuances.
2. Reduce vulnerability and exposure of communities to all hazards.
3. Enhance capacities of CDRRMO Staff, communities / BDRRM Councils to reduce their own risks & cope with the impacts of all hazards and emergencies.
4. Increase disaster consciousness and responsibilities of the community.

– Avoid hazards and mitigate their potential impacts by reducing vulnerabilities and exposure and enhancing capacities of communities.

PROJECTS/ PROGRAMS / ACTIVITIES	EXPECTED OUTPUT	AGENCIES	TIMELINE				BUDGETARY REQUIREMENTS	
			Q1	Q2	Q3	Q4	AMOUNT	SOURCE
1. PLANNING REGIMES: Conduct workshops re: updating of Contingency Plans, LDRRM Plans, LCCAP and assistance to BDRRMCs in the formulation of their Contingency Plans for Earthquake and other hazards	Workshops on plan formulations and reviews of hazards for the city and barangays conducted	- CDRRMC - Sangguniang Panglunsod - Office of the Civil Defense - BDRRMC	x	x	x	x	**P300,000**	CDRRMF

2. INFRASTRUCTURE DEVELOPMENT & ENGINEERING SUPPORT: a. Continuous construction of flood control near low-lying areas. b. Inventory / Monitoring of Public Infrastructures c. Retrofitting / Repair of damaged infrastructures d. Continuous and regular clearing and declogging of canals, creeks, drainages and waterways	Infrastructure facilities constructed and maintained and/or improved including regular clean-up drives along rivers, coastal and underwater and tree planting and corai transplantation	- CEO - CGSO - CTO - CAO - CDRRMO - SWM - Task Force Isla - CSOs & Volunteer groups	x	x	x	x	**P13,470,759.90**	
e. Upgrade of the CDRRM Office /Command Center/Training Hall Building – Construction of CCTV Command Center, Training Hall and Logistics Warehouse/ Area								
3. KNOWLEDGE MANAGEMENT - Conduct training needs assessment and continuing studies and research.	To continuously improve and enhance the skills of the manpower of the office through continuous capability building needs assessment and research.	- CDRRMO - CPDO - HRMO	X	X	X	X	**P50,000**	

4. CLIMATE CHANGE ADAPTATION & ENVIRONMENTAL PROTECTION a. River, coastal and environmental clean-up drives b. Tree Planting & Coral Transplantation Activities c. Conduct of multi-sectoral environmental fora d. Fabrication of Rain Water Catchment Facility in the city's buildings (City Hall, Legislative, etc.)	To provide alternative water source to farmers during drought and summer season to prevent loss in income and production	-CDRRMC - City Agriculture Office - CENRO - City Tourism Office - Task Force Isla - City Engineering Office	X	X	X	X	**P800,000**	
5. INFORMATION DISSEMINATION CAMPAIGNS								
Fabrication of permanent signage's , water level markers, hazard maps and other IEC signage's and materials such as posters, stickers, pamphlets for different hazards at the 39 barangays	Permanent signage's installed in hazard prone areas and conspicuous places	-CDRRMC -CGSO - Finance Committee	x				**P300,000**	CDRRMF

6. POLICY ADVOCACY AGENDA a. Lobby an ordinance requesting all barangays to install water catchment facilities in their respective brgy halls and other public buildings b. Lobby liquor ban ordinance before, during and after disaster c. Follow up Safety Code of the City of Alaminos d. Lobby ordinance for the creation of Nurse 1 and CCTV IT Specialist for the command center	Policies regarding DRR/CCA have been institutionalized.	- CDRRMC - Sangguniang Panlungsod	X	X	X	X	**P50,000**	CDRRMF

- Establish and strengthen capacities of communities to anticipate, cope and recover from the negative impacts of emergency occurrences and disasters.

PROJECTS/PROGRAMS/ACTIVITIES	**EXPECTED OUTPUT**	**AGENCIES**	**TIMELINE**				**BUDGETARY REQUIREMENTS**	
			Q1	Q2	Q3	Q4	Amount	Source
Insurance of public buildings/vehicles	Insurance coverage of public buildings and vehicles sustained			X			1,000,000	CDRRMF
Conduct regular and periodic drills and simulation exercises in different hazards like earthquake, tsunami, fire, human induced, storm surge and flood ,mass casualty incidents in schools for students including Early Child Development Center pupils, establishments and barangays	Conducted regular and periodic drills and simulation exercises in different hazards	CDRRMC CDRRMO A.R.T OCD BDRRMC SDRRMC	x	x	x	x	**P100,000**	CDRRMF

Capacity building and DRRM Skills training for CDRRM Council, Alaminos City Response Team and Accredited Volunteers which include but not limited to the following: b. Basic ICS , Integrated Planning, Position Course, & All Hazards IMT Course d. Water Search & Rescue e. Swift Water & Rescue Training f. Basic Extrication Training g. Collapsed Structure Search & Rescue Training	Capacity building activities and trainings provided to the CDRRMC, CDRRMO and accredited volunteers	CDRRMC CDRRMO OCD Accredited training institutions Regional DSWD PRC-NHQ	x	x	x	x	**P2,000,000** a. 150,000 b. 600,000 c. 150,000 d. 100,000 e. 200,000 f. 200,000 g. 500,000 h. 200,000 i. 100,000	CDRRMF
h. Standard First Aid & Basic Life Support i. Basic CBDRRM Training & EOC Training Course j. Basic Fire fighting Course l. Camp Management Training m. Emergency Medical Technician Course n. Emergency Operation Center Training Course o. CCTV Maintenance & Operations Training p. Drone Operations Training Course with CAAP License q. WASH Training r. HAZARDOUS Materials Management Training Course							j. 100,000 k. 50,000 l. 100,000 m. 100,000 n. 200,000 o. .20,000 p. 20,000 q. 100,000 r. 100,000 s. 50,000	
Regular skills enhancement trainings, review programs for CDRRMO responders and volunteers	Regular skills enhancement review/drills conducted for the responders and volunteers	-CDRRMC - CDRRMO - OCD	x	x	x	x	**P200,000**	CDRRMF

Upgrade facilities and rescue and disaster preparedness equipment of the CDRRMC Operation Center & 24/7 Alaminos City Response Team, BDRTs, SDRTs which include purchase of rescue equipment and upgrading of the command center , health and wellness of the responders & such, but not limited to: a. Complete set of uniforms for responders & IMTs (sublimation shirt, cargo pants, water proof jacket)	Upgraded facilities and equipment for DRR-CCA and public safety	- CDRRMC - Finance Committee - Sangguniang Panlungsod	x	x			**P5,000,000**	CDRRMF
b. COVID PPEs c. 1 unit Automated CPR Machine d. BDRT IDs e. 10 units leatherman raptor rescue gears f. 1 unit portable cardiac monitor g. 10 pcs traffic cones (personalized) h. 3 units portalets i. 1 unit quick deploy tent j. 4 units kendricks board k. 4 units GPS trackers l. 1 unit rescue anne (whole body) m. 4 units aed machines n. 4 units ambulance/rescue vehicle bull bar o. 1 unit rescue truck tor hook p. 3 units denforth anchor q. 10 units spider straps r. CPR masks with hard case s. 10 units X Collar plus t. 4 units ambulance stretchers u. 2 units OBM ear muffs v. 4 units 6 ft forlding tables								
Prepositioning of relief goods (food & non- food items, hygiene kits and e-balde)	Relief goods prepositioned including food and non- food items and medicines	CDRRMC Finance Committee		x			**1,000,000**	CDRRMF

Establishment, trainings & Organization of Emergency Response Teams at all levels and IEC disseminations in the community (Schools, Barangays , Children & Youth Volunteers, PWDs, CSOs, etc.)	Emergency Response Team Volunteers established	CDRRMC BDRRMC SDRRMC CSOs	x	x	x	x	**100,000**	CDRRMF
Provision of insurance and vaccines to all A.R.T. responders & volunteers	Insurance and flu vaccines provided to ensure safety to CDRRMO responders (staff, A.R.T.)	CDRRMO PRC CHO Finance Committee		x			**P200,000**	CDRRMF
Regular conduct & provision of Stress Debriefing/ Stress Management Sessions to all CDRRMO Staff & volunteers	Annual stress management sessions conducted	CDRRMO DSWD PRC		x			**P150,000**	CDRRMF
Conduct of annual Team Building activities for CDRRMO staff and CDRRM council	Conducted annual team building activities for staff and volunteers	CDRRMC CDRRMO				x	**P150,000**	CDRRMF
Conduct of Regular CDRRMC Quarterly Meetings and Monthly CDRRMO staff meeting	Regular meetings of CDRRMC & CDRRMO Staff conducted	CDRRMO A.R.T.					**P100,000**	CDRRMF
CDRRM council & CDRRMO Staff Benchmarking Activity	Conducted annual benchmarking activity at LGUs/ Offices with best practices in DRRM and Climate Change	CDRRMC CDRRMO		x			P200,000	CDRRMF
Observance and celebration of National Disaster Resilience Month which include, but not limited to: 1. Launching Program & Motorcade 2. Quiz Bee for schools and LGU employees & barangays 3. Bamboo & Mangrove Planting 4. CBDRRM Lectures and seminars in schools, barangays and other stakeholders 5. Fire & Rescuelympics for barangays 6. Mass Blood Donation	Celebrated National Disaster Resilience Month thru different programs and activities	CDRRMC BDRRMC SDRRMC			x		**P200,000**	CDRRMF
Preparation of Bid Books for DRRM related award giving titles and competitions	Submitted entries to award giving competitions	CDRRMO	x	x	x	x	P50,000	CDRRMF
Purchase of RT-PCR Test Kits	RT PCR Test Kits purchased	CDRRMO CHO	X	x	x	x	P2,000,000	CDRRMF

Purchase of Food Bank Vehicle for disaster activities and other disaster related events	Food Bank Vehicle purchased	CDRRMO CSWDO	x				P3,000,000	CDRRMF

- Provide life preservation and meet the basic subsistence needs of affected population based on acceptable standards during or immediately after a disaster.

PROGRAMS/PROJECTS/ACTIVITIES	EXPECTED OUTPUTS	AGENCIES CONCERNED	TIMELINE				BUDGETARY REQUIREMENTS	
			Q1	Q 2	Q3	Q4	AMOUNT	SOURCE
Activation the Emergency Operation Center and alert the Incident Management Team including conduct of meetings of the council and deployment briefing for the response cluster	- Emergency Operation Center has been activated and the Incident Management Team has been deployed - CDRRM Council conducted operations meetings	CDRRMC member agencies	x	x	x	x	**P100,000**	CDRRMF
Deployment & Mobilization of SAR teams, Search, Rescue & Retrieval operations (food, transportation, gasoline, office supplies)	- SAR team, Search, Rescue & retrieval teams deployed and mobilized	- CDRRMO staff (A.R.T) - WASAR teams - BFP - PNP - ACTO - PCG - BDRTs - Accredited volunteers	x	x	x	x	**P1,000,000**	CDRRMF
Deployment of RDANA Teams to immediately assess damages (food,	Rapid Damage Assessment & Needs Analysis Team deployed to	- CDRRMC RDANA trained	x	x			**P200,000**	CDRRMF
transportation, gasoline, office supplies)	immediately assess the needs of the affected barangays and recommend provision of immediate needs of the affected populace.	team			x	x		
Activation of the Evacuation Centers / Camp Management if necessary for possible pre- emptive or regular evacuation, welfare & communication desk, medical desk to cater to the immediate needs of the victims and displaced families during disaster (food, transportation, gasoline, office supplies)	Camp Management Team has been activated and evacuation centers were opened to immediate caters to the needs of the victims of disasters.	CSWDO CHO DepEd CGSO BDRRMCs CDRRMO PNP POSO PRC CSOs Accredited volunteers	x	x	x	x	**P300,000**	CDRRMF

Relief operations to identified affected areas and families and procurement of relief goods (food & non-food items) (Food for Work /Cash for Work)	Provided basic emergency needs to displaced families and individuals and procured additional non-food and relief goods ensuring that proper nutrition is maintained by serving the prescribed standard food requirements.	CSWDO BDRRMC PRC PNP POSO CSOs Accredited volunteers	x	x	x	x	**P7,428,897.10**	CDRRMF
Issuance of public advisories and updates thru quadra media in accordance with the established protocols	Properly released valid information and data regarding the disaster operation by the proper authority	CIO CDRRMO	x	x	x	x	**P10,000**	CDRRMF
Submission of initial reports to PDRRMC,OCD and other concerned agencies including release of official press release and conduct of press briefing	Validated and factual reports has been submitted to the concerned agencies and CDRRM Council	CDRRMO/ CDRRMC OCD CIO PDRRMC	x	x	x	x	**P10,000**	CDRRMF
Provision of livelihood trainings, food for works, cash for works at the evacuation center to provide alternative livelihood during	Provided temporary source of income for the displaced families	CSWDO CCO CAO	x	x	x		**P5,000,000**	
the displaced families' stay at the evacuation center		PRC				x		

- Restore and improve facilities , livelihood and living conditions and organizational capacities of affected communities , and reduce disaster risks in accordance with the "build back better" principle.

PROGRAM/PROJECTS/ACTIVITIES	**EXPECTED OUTPUT**	**AGENCIES CONCERNED**	**TIMELINE**				**BUDGETARY REQUIREMENTS**	
			Q1	Q2	Q3	Q4	AMOUNT	SOURCE
Conduct of Post Disaster Needs Analysis to affected barangays and profiling of displaced families	Post Disaster Needs Analysis (PDNA) team deployed to affected barangays. Intensify reunification of disintegrated family members especially children in times of calamities	CDRRMC BDRRMC	x	x	x	x	**P50,000**	CDRRMF
Conduct of stress debriefing/ stress management to affected individuals including children, senior citizens, PWDs, all members of family affected and responders under crisis situation	Stress management/Stress debriefing provided to the affected individuals	CSWDO PRC CSOs					**P50,000**	CDRRMF

Conduct livelihood oriented activities for internally displaced families	Provided livelihood trainings for the displaced family	CCO CSWDO CAO	x	x	x	x	**P50,,000**	CDRRMF
Coordinate with concerned agencies for the immediate restoration of lifelines (water, electricity, communication facilities)	Coordinated with Alaminos City Water District, PANELCO and telecommunication companies for the immediate restoration of lifelines	CDRRMO CIO PANELCO ACWD Smart					**P5,000**	CDRRMF
		Communications Globe Telecom USATV						
Conduct clearing operations and pruning of trees	Clearing operations conducted in the affected areas especially major roads	CDRRMO BDRRMC CGSO CEO DPWH PNP					**P5,000**	CDRRMF
Immediate repair and reconstruction of damaged infrastructures, agriculture & livestock	Immediate repair of damaged infrastructures in the affected areas conducted	CEO CGSO CAO					**P2,000,000**	CDRRMF
Provision of pesticides to affected farmers	Immediate provision of pesticides to farmers to address post typhoon/ habagat rice diseases	CAO CDRRMO	X	X	X	X	**200,000**	CDRRMF

PREPARED BY:

FOR:
MYLENE ONIA- MANALASTAS
City Government Department Head I
City Disaster Risk Reduction & Management Office
Date Prepared: July 19, 2021

APPROVED:

ARTH BRYAN C. CELESTE
City Mayor
CDRRM Chairperson

Republic of the Philippines
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
Pangasinan Provincial Office

CERTIFICATE OF REVIEW AND ENDORSEMENT

This is to certify that the revised GAD Plan and Budget (GPB) for FY 2022 of City Of Alaminos, Pangasinan has been reviewed and was found fully compliant in form and contents with the provisions of Republic Act No. 9710 and its Implementing Rules and Regulations and PCW-DILG-DBM-NEDA Joint Memorandum Circular Nos. 2013-01 and 2016-01. Per DILG's review, the GPB of City Of Alaminos, Pangasinan was found compliant with the following:

- At least five (5%) of LGUs' total annual budget was allocated to GAD PPAs addressing gender issues
- ALL Programs, Projects and Activities (PPAs) are responsive to LGUs identified Gender Issues and /or GAD Mandate

Thus, said GPB of City Of Alaminos, Pangasinan is hereby officially endorsed for incorporation in the City's Annual Investment Program (AIP) and Annual Budget

Issued this 24th day of September, 2021 at the Office of the Provincial Director

PAULINO G. LALATA, JR., CESO V
Provincial Director

"Matino, Mahusay, at Maaasahan"
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ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FY 2022

REGION : REGION I - ILOCOS REGION
PROVINCE : PANGASINAN
CITY/MUNICIPALITY : CITY OF ALAMINOS

TOTAL LGU BUDGET : Php 936,593,136.00

TOTAL GAD BUDGET 56,829,657.00

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)				Lead or Responsible Office
					MOOE	PS	CO		
CLIENT-FOCUSED **Gender Issue**									
Incidence of abuse on women within the family home	To facilitate discussions between men and women, highlight their roles and expose areas that need understanding.	Sectoral empowerment and education promotion.	Gender Sensitivity Training for the Empowerment and Reaffirmation of Paternal Abilities (ERPAT) and Kalipunan ng Liping Pilipina (KALIPI)	100% of the participants understood and realized that men and women have equally important roles in the family home and the community.	349,847.00	0	0	349,847.00	CSWD
Incidence of abused Women & Children or families in the City	To decrease the incidence of abuse Women & Children through heightened provide awareness & to provide economics opportunities to displaced individuals	Crisis Intervention Program	Provides assessment service & immediate response to recognized problems such as medical, legal, shelter, psychosocial, protective, food & transportation & Conduct Trainings on Adoption, Capabillity Building, Stress Management, etc. to VAWC Officers, CIC Stakeholders	100% of all women and children clients received appropriate intervention and other case management service	1,000,000.00	0	0	1,000,000.00	CSWD

Incidence of Out-of-School Youth in the City	To provide services to Out-of-School Youth so that they may become self-reliant, economically, productive and responsible citizens	Operation of Information Communication Technology for OSY	ovides free basic computer training to deserving OSYs utilizing the SCALA curriculum inclusive of life skills designed towards total development of the youth	Provided free basic computer training to deserving OSYs utilizing the SCALA curriculum inclusive of life skills designed towards total development of the youth	200,000.00	0	0	200,000.00	CSWD
Increase Job/Business Opportunities for men and women	To promote equal employment opportunities/ business opportunities for women & men by income-generating projects for the members of cooperatives and associations	Livelihood Assistance Program	Conduct of Pasalubong Items Production	Provided Training and Livelihood Starter kit for 10 cooperatives and 20 association.	500,000.00	0	0	500,000.00	COOP
Lack of awareness on Family Planning Program	To increase awareness of couples on the usage of contraceptives	Family Planning Program	Counselling and provision of modern family planning commoditites	6, 575 women of reproductive age (15-49 y/o) are practicing modern Family Planning menthods	250,000.00	0	0	250,000.00	CHO
Lack of awareness on various health related programs	To increase awareness of couples on the usage of contraceptives	Health Education Promotion	Rendered health education through mothers class in all barangays every month (234) for atleast 2 hrs per session	315 mothers classes were conducted in all brgys.	250,000.00	0	0	250,000.00	CHO
Lack of Representation of Women in Cooperatives Operation and Management and Awareness on GAD Related Issues	To capacitate and Elevate awareness in GAD Sensitivity and other related matters and to develop each organization as gender advocate organizations.	Capability Development For Cooperatives and Association	Conduct of Gender Sensitivity Training	Trained 200 female and 200 male Cooperatives, Associations and Transport Sector	150,000.00	0	0	150,000.00	COOP

Lack of Representation of Women in Cooperatives Operation and Management and Awareness on GAD Related Issues	To capacitate and Elevate awareness in GAD Sensitivity and other related matters and to develop each organization as gender advocate organizations.	Capability Development For Cooperatives and Association	Conduct of Cooperative Month Celebration	Accommodate 250 male and 250 female Cooperatives and association members	200,000.00	0	0	200,000.00	COOP
Lack of Representation of Women in Cooperatives Operation and Management and Awareness on GAD Related Issues	To capacitate and Elevate awareness in GAD Sensitivity and other related matters and to develop each organization as gender advocate organizations.	Capability Development For Cooperatives and Association	Conduct of Trainer's Training for CDA Accredited Training Providers	Trained 50 male and 50 female members of the cooperatives and associations	50,000.00	0	0	50,000.00	COOP
Lack of Representation of Women in Cooperatives Operation and Management and Awareness on GAD Related Issues	To capacitate and Elevate awareness in GAD Sensitivity and other related matters and to develop each organization as gender advocate organizations.	Capability Development For Cooperatives and Association	Conduct of Various Capability Building for cooperatives and Associations.	Provided Knowledge and Skills Training for the 250 Males and 250 Female members of Cooperatives and Associations	500,000.00	0	0	500,000.00	COOP
Presence of 256 malnourished preschool children	to reduce malnutrition rate from 2.51% to 1.5% by year 2019	Nutrition for a Bright Child	Provision of Supplemental Feeding to identified underweight preschool children	About 256 malnourished preschool children were provided with Supplemental Feeding. Conduct of one cycle (120 days) supplemental feeding and reduction of incidence of malnutrition	4,100,000.00	0	0	4,100,000.00	CHO

PWDs were identified in the City	To provide corresponding assistance based on needs assessment	Operation of Stimulation Therapeutic Activity Center (STAC) - and Persons with Disability (PWD)	Occupational theraphy, physical theraphy, special education, social work intervention	a. All Children with disabilities aged 0-14 years old received free rehabilitative services b. All PWDs were issued discount ID's & purchase booklet with complete requirements	800,000.00	0	0	800,000.00	CSWD
RA 9710 Sec SEC. 23. Right to Livelihood, Credit, Capital, and Technology - Improve knowledge in handling guests in the new normal.	To introduce new normal tour guiding to the local tour guides of Alaminos City and to help them cope up with the prevalent situation.	Organize Seminar for local tour guides of Alaminos City.	Conduct Seminar on Tour Guiding in the New Normal.	Twenty (20) local tour guides.	49,810.00	0	0	49,810.00	City Tourism Office
GAD Mandate									
Care for The Pregnant (pre and post natal) and newly born children	To reduce mortality rate in the City	Maternal and Child Health Program	Pre-natal and post-natal care and provision of medicines and laboratory test	100% of the parients were provided with the services (checkups, injections, supplements, etc.)	1,000,000.00	0	0	1,000,000.00	CHO
Compliance to Early Years Act	To provide a nurturing, fun environment for daycare children.	Daycare Program/Child Development Services	Trainings of day care workers, Purchase and upgrading of ECCD instructional Materials and facilities	45 DC Centers and Day Care Worker were provided technical support and supervision	550,000.00	0	0	550,000.00	CSWD
Compliance to UN Convention Rights of the Child -(Right to a Name and Nationality)	Aimed at christening children aged 3 years old and above, whose family is not privileged enough to afford a baptism	Binyagan ng Bayan	Conduct of simple but grandeur mass baptism ceremony to financially constrained families.	About 120 Children Baptized	350,000.00	0	0	350,000.00	CCR

Increase awareness of parents and children in the importance of civil registration	To inform the parents and their children on the Importance of Birth Registration and the priviliges of being registered	Symposium on Birth Registration	Conduct of Information Dissemination to chosen public elementary pupils, high school students & parents on the Importance of Civil Registration	At least 2 Schools catered	60,000.00	0	0	60,000.00	CCR
Involvement and increase awareness on proper and accurate filling-up of revised civil registry forms	To decrease problems on registry records (birth, death and marriage)	"Kaisa Ako"- Consultative Forum and Workshop on Proper Accomplishment of Civil Registry Forms	Conduct of forum to various agents who handles civil registry records (midwives, barangay secreraties, health workers and medical clerks,church clerks, funeral clerks	At least 85% male and female records personnel were oriented	60,000.00	0	0	60,000.00	CCR
Involvement of women in agricultural development	To intensify involvement of women in planning, processing and other components of Agricultural Development Program	Agriculture and Fisheries Production Support Fund (Agricultural Development Program)	Provision of agricultural inputs on crops and fisheries production	3,000 farmers and fisherfolk	500,000.00	0	0	500,000.00	Agriculture Office
Involvement of women in agricultural development	To intensify involvement of women in planning, processing and other components of Agricultural Development Program	Agriculture and Fisheries Production Support Fund (Agricultural Development Program)	Provision of technical assistance to farmers and fisherfolk	3,000 farmers and fisherfolk	200,000.00	0	0	200,000.00	Agriculture Office
Involvement of women in agricultural development	To intensify involvement of women in planning, processing and other components of Agricultural Development Program	Agriculture and Fisheries Production Support Fund (Agricultural Development Program)	Provision of capability development activities to farmers and fisherfolk	200 farmers and fisherfolk	200,000.00	0	0	200,000.00	Agriculture Office

Involvement of women in agricultural development	To intensify involvement of women in planning, processing and other components of Agricultural Development Program	Sectoral Empowerment	Agri-Trade Fair / Farmers and Fisherfolk Day / Technical Exchange Visits	200 farmers and fisherfolk	100,000.00	0	0	100,000.00	Agriculture Office
Legalized the status of cohabiting couples and increase awareness on the rights of women	Aimed at solemnizing couples cohabiting for many years and young couples, who are not privileged enough or are financially constraint to afford a wedding rite	Kasalang Bayan Program	Conduct of ceremony & avail of the following privileges free of charge: Marriage license, solemnization, souvenir items, wedding rings, wedding dress & meals	About 50 unmarried couples solemnized	1,500,000.00	0	0	1,500,000.00	CCR
Prevalence of unregistered births, marriages and deaths, numerous applications of delayed registration of births, marriages and deaths and civil registry documents with errors	To decrease in the number of unregistered births, applications of delayed registration of births, clerical errors committed in civil registry documents (Birth, Death, Marriage) and increase awareness on the importance of civil registration	Mobile Registration, Civil Registraiton Clinic and Information-dissemination drive in Barangays	Conduct of mobile registration to distant barangays and conduct of education and communication campaign on the importance of civil registration.	At least 12 brgys. Catered	60,000.00	0	0	60,000.00	CCR
Sub-total					**12,879,657.00**	**0**	**0**		
Total A (MOEE+PS+CO)							**12,979,657.00**		

ORGANIZATION-FOCUSED									
Gender Issue									
Inadequate gender-sensitive client service assistance.	To improve a responsive gender-sensitive Client Assistance Desk among the Departments/ Offices in this City limited only in providing assistance to clients inquiries.	To designate Departmental GAD Front Desk Officers	To conduct Customer Service Trainings / Workshop for Departmental GAD Front Desk Officers in coordination with the Human Resource Management Office.	Apply gained knowledge in extending assistance to external clients. > To provide trainings twice a year	50,000.00	0	0	50,000.00	City Admin
Lack of gender sensitiveness among male members of the office	To provide awareness and inculcate gender sensitivity and other gender-related issues among the male members of POSO	Conduct of Trainings/ Re-Trainings / Seminars / Workshops / Capability Enhancement	Conduct of Trainings/ Re-Trainings / Seminars / Workshops / Capability Enhancement	Conduct of Gender Sensitivity Training	100,000.00	0	0	100,000.00	CMO/ POSO
Lack of readily available sex-dis-aggregated data for program implementation and monitoring -	To provide sex-disaggregated data to all data users of the city and to effectively & efficiently implement and monitor programs/projects/ activities of the City	Establishment & Maintenance of GAD Database - Development of Barangay Health Worker Information System	Operationalization of Barangay Health Worker Information System	Brgy. Health Worker Information System established and operational - accuracy enhanced from 90 to 95%	500,000.00	0	0	500,000.00	CPDO
GAD Mandate									
Protective measures to LGU Employees for prevention and mitigation of various risk/diseases	To Strengthen Human Resource Management	Mental Health Program of LGU Alaminos City Employees	Conduct of Psycho-social Course for Employees	Conducted Psycho-social Course for Employees	1,200,000.00	0	0	1,200,000.00	HRMO

Protective measures to LGU Employees for prevention and mitigation of various risk/diseases	To Strengthen Human Resource Management	Employee's Annual Medical Check-up	To conduct medical checkup for LGU Employees	About 1,000 employees were given/undergone medical checkup	2,000,000.00	0	0	2,000,000.00	CHO & HRMO
RA 9710 SEC. 11.a. Empowerment within the Civil Service - Lack of recognition employee efforts	To Strengthen Human Resource Management	Employees Welfare Program	Recognition to Outstanding/Exemplary LGU Employees	Recognized Outstanding/ Exemplary LGU Employees	500,000.00	0	0	500,000.00	HRMO
RA 9710 SEC. 13. Equal Access and Elimination of Discrimination in Education, Scholarships, and Training - Enhance familiarity/ Update Guidelines, Laws, Circulars of employees related to Work which will guide them for planning, budgeting and implementation of different programs of the City	To Strengthen Human Resource Management	Inhouse Learning and Development Program for LGU Alaminos City Employees	Conduct of Various Seminars for LGU Alaminos City Employees	Conducted inhouse Seminars for LGU Alaminos City Employees based on Training Need	2,000,000.00	0	0	2,000,000.00	HRMO
RA 9710 Section 17. Women in Sports - Promoting sports activities that will achieve excellence, promote physical and social well-being, eliminate gender-role stereotyping, and provide equal access to the full benefits of development for all.	To promote physical and social-wellbeing as well as the participation of Women in Sports activities in the City.	Sports Development Program	"Conduct of Sports Festival (Male and Female division)	Conducted LGU Oplympics, Inter-agency Friendly Game and Inter-agency Olympics	5,350,000.00	0	0	5,350,000.00	CSO/ HRMO

RA 9710 Section 17. Women in Sports - Promoting sports activities that will achieve excellence, promote physical and social well-being, eliminate gender-role stereotyping, and provide equal access to the full benefits of development for all.	To Strengthen Human Resource Management	Sports Development Program	Conduct of Civil Service Quiz Bee to LGU Employees (Male and Female)	Conducted Civil Service Quiz Bee to LGU Employees	150,000.00	0	0	150,000.00	CSO/ HRMO
SEC. 13. Equal Access and Elimination of Discrimination in Education, Scholarships, and Training - Enhance familiarity/ Update Guidelines, Laws, Circulars of employees related to Work which will guide them for planning, budgeting and implementation of different programs of the City	To Strengthen Human Resource Management	Outside Training Program for LGU Alaminos City Employees	Conduct of Various Seminars for LGU Alaminos City Employees	Attended Conventions, seminars, League meetings and other invitations for LGU Alaminos City Employees	2,000,000.00	0	0	2,000,000.00	HRMO
Sub-total					**13,750,000.00**	**0**	**0**		
Total B (MOEE+PS+CO)							13,850,000.00		

ATTRIBUTED PROGRAMS

Title of LGU Program or Project	HGDG Design/ Funding Facility/ Generic Checklist Score	Total Annual Program/ Project Budget	GAD Attributed Program/Project Budget		Lead or Responsible Office
Farm to Market Road	18.34	20,000,000.00	15,000,000.00		CEO
Scholarship Program	16.34	20,000,000.00	15,000,000.00		CMO
Total C			**30,000,000.00**		
GRAND TOTAL (A+B+C			**56,829,657.00**		
Prepared by:	**Approved by:**		**Date:**		
TRISHA C. TANDOC **Chairperson, GFPS TWG**	ARTH BRYAN C. CELESTE **Local Chief Executive**		16/09/2021 **DD/MM/YEAR**		

LBP Form No. 5

STATEMENT OF INDEBTEDNESS

BUDGET YEAR 2022
CITY OF ALAMINOS
Province of Pangasinan

Fund/Special Account: GENERAL FUND

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Previous Payments Made (5)				Amount Due (Budget Year) (6)				Balance of the Principal (7)
				Principal	Interest	Gross Receipt Tax	Total	Principal	Interest	Gross Receipt Tax	Total	
1. DA-RFU	Sept. 25, 2006	5	1,000,000.00	-	-		-	200,000.00		-	200,000.00	800,000.00
2. Development Bank of the Philippines -Dagupan Branch	April 11, 2012, April 11, 2013 & Nov. 28, 2013, Jan. 22,2019, May 24, 2019, July 26, 2019 & Aug. 23, 2019, Jan. 16, 2020, April 16, 2020 & June 26, 2020, Oct. 16, 2020, Nov. 10, 2020, Feb. 9, 2021, Mar. 31, 2021, Jul. 23, 2021, Sept. 9, 2021	12 5 15	305,428,117.00	105,131,793.76	48,144,419.63	941,400.82	154,217,614.21	16,955,848.38	7,952,934.59	121,690.61	25,030,473.58	183,340,474.86
3. Land Bank of the Philippines	May, June, August & Sept., 2015 & Feb. to Dec. 2016, May 2017 and May 2018	10	175,000,000.00	105,602,885.04	41,142,372.37	-	146,745,257.41	20,003,911.20	3,313,882.28	-	23,317,793.48	49,393,203.76

Certified Correct:

EMELYN C. ACOSTA, CPA
City Accountant

Noted:

ARTH BRYAN C. CELESTE
City Mayor

CITY OF ALAMINOS, PANGASINAN
CITY COUNCIL FOR THE PROTECTION OF CHILDREN
ANNUAL PLAN OF ACTION FOR CHILDREN
JANUARY - DECEMBER 2022

Estimated IRA for 2022	**854,385,454.00**
LCPC Budget	**8,543,855.00**

AIP Ref. Code	SECTOR	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	IMPLEMENTING DEPARTMENT	TARGET OUTPUT		ESTIMATED COST		SCHEDULE OF IMPLEMENTATION
				AIP	AB	AIP	AB	
	Social	**A. SURVIVAL RIGHTS**						
3000-000-2-01-011-5		1. Micro nutrients supplementation	CHO-Nutrition	Malnutrition will be addressed	Malnutrition will be addressed	300,000.00	300,000.00	Year Round
3000-000-2-01-011-6		2. Nutrition response during emergencies	CHO-Nutrition			300,000.00	300,000.00	Year Round
3000-000-2-01-011-7		3. Management of Acute Malnutrition (Therapeutic Feeding)	CHO-Nutrition			150,000.00	150,000.00	Year Round
3000-000-2-01-011-1		4. Purchase of vaccines for children	CHO			1,000,000.00	1,000,000.00	Year Round
	Social	**B. DEVELOPMENTAL RIGHTS**						
		1. Youth Development Program						
3000-000-2-01-016-13		1.1 Purchase of sports equipments, musical instruments and other educational & trainign materials for OSY/CICL/CAR	CSWDO	Youth will be trained and informed	Youth will be trained and informed	200,000.00	200,000.00	Year Round
3000-000-2-01-016-14		1.2 Capability Building	CSWDO			100,000.00	100,000.00	Year Round
3000-000-2-01-016-15		1.3 Support services in the prevention of Teenage Pregnancy	CSWDO/FPOP			100,000.00	100,000.00	Year Round
		2. Child Development Program						
3000-000-2-01-016-16		2.1 Physical installation and procurement of health facility/ equipment for safety seal in preparation for face to face at CDC and selected Elementay School.	CSWDO/DepEd	Educational assistance were provided	Educational assistance were provided	1,000,000.00	1,000,000.00	Year Round
3000-000-2-01-016-17		2.2 Physical Upgrading of Day Care Centers to standards of NCDC and accreditation	CSWDO			1,000,000.00	1,000,000.00	Year Round
3000-000-2-01-016-5		3. Tuloy Aral Walang Sagabal Program Provision of Educational Assistance to identifed vulnerable sector	CSWDO			300,000.00	300,000.00	Year Round

	Social	**C. PROTECTION RIGHTS**						
3000-000-2-01-016-7		1. Crisis Intervention Programs: Family Heads and Other Needy Adults (FHONA); Women in Especially Difficult Circumstances (WEDC); Children in Especially Difficult Circumstances (CEDC); Child At Risk (CAR); Children In Conflict with the Law (CICL), and implementation of CLJIP5	CSWDO	Vulnerable groups were given inter-ventions	Vulnerable groups were given inter-ventions	1,000,000.00	1,000,000.00	Year Round
3000-000-2-01-016-8		2. Support Fund for Persons With Disabilities (PWD) Provision of Auxilliary Services to PWDs/CWDs Celebration of NDPRW Upgrade of Rehabilitative Equipments/Materials	CSWDO	Services were given and implemented	Services were given and implemented	300,000.00	300,000.00	Year Round
3000-000-2-01-016-12		3. Operation of SDEC/Balay Silangan/Bahay Pag-asa for CICL/CAR				1,093,000.00	1,093,000.00	Year Round
3000-000-2-01-016-9		4. Support to Solo Parents Provision of services to Solo Parent and their Children as stated in Solo Parent Act	CSWDO	Solo Parents assisted and supported	Solo Parents assisted and supported	500,000.00	500,000.00	Year Round
	Social	**D. PARTICIPATION RIGHTS**						
3000-000-2-01-016-10		1.Children's Month Celebration/Children's Congress/Children's Camp	CSWDO	Children month celebrated	Children month celebrated	50,000.00	50,000.00	Year Round
	Social	**E. GOVERNANCE**						
3000-000-2-01-016-11		1. Championing Child Protection Advocate: Search for the Most Functional Barangay Council for the Protection of Children (BCPC) Capability Building, Training, Benchmarking, Seminar	CSWDO	BCPC were capacitated	BCPC were capacitated	1,000,000.00	1,000,000.00	Year Round
3000-000-2-01-016-12		2. Strengthening and Capability Building of LCPC Meetings/Trainings, Benchmarking/Seminar	CSWDO	LCPC were capacitated	LCPC were capacitated	150,855.00	150,855.00	Year Round
		TOTAL				**8,543,855.00**	**8,543,855.00**	

Prepared by:

ELIZABETH A. RADOC
CSWDO

ROWENA F. RUIZ
City Budget Officer

Approved by:

ARTH BRYAN C. CELESTE
City Mayor

PRIMARY HEALTH CARE PROGRAM - CITY HEALTH OFFICE
ACTION PLAN 2022

AIP Reference Code	Program	Activities	Implementing Department	Schedule of Implementation	Fund Source	Fund Requirement
3000-200-2-01-011-89	1. COVID-19 Related Expenses	Screening and Monitoring of suspected carrier of Covid 19 Virus	CHO	Year Round	Local Source - SPA	1,000,000.00
3000-200-2-01-011-89-2	2. Maternal and Child Health Program	Pre-natal to Post natal Care	CHO	Year Round	Local Source - SPA	100,000.00
3000-200-2-01-011-89-3	3. Family Planning Prog./Adolescent Health	Conduct of basic Family Planning Services	CHO	Year Round	Local Source - SPA	400,000.00
3000-200-2-01-011-89-4	4. Control of Acute Respiratory Infection	Provision of medicines to ARI patients	CHO	Year Round	Local Source - SPA	250,000.00
3000-200-2-01-011-89-8	5. Social Hygiene Clinic Control and Prevention of STD a. - HIV Screening - Hepa B Screening - Gram Staining - Cervical Cancer Screening	Number of clients screened for different Sexually Transmitted Infection (STI)	CHO	Year Round	Local Source - SPA	400,000.00
3000-200-2-01-011-89-9	6. Dental Health Services	Basic Oral Hygiene Care and Dental Extraction	CHO	Year Round	Local Source - SPA	200,000.00
3000-200-2-01-011-89-11	7. Laboratory Services	Drug Testing Laboratory Clinical Laboratory -miscroscopy -microbiology -serology -hematology -blood chemistry	CHO	Year Round	Local Source - SPA	300,000.00
3000-200-2-01-011-89-12	8. Population and Development Program	Advocacy and promotion will be undertaken.	CHO	Year Round	Local Source - SPA	350,000.00
					GRAND TOTAL	**3,000,000.00**

Prepared by:

DR. DANNA MAY R. RAGUDOS
OIC - City Health Officer

ROWENA F. RUIZ
City Budget Officer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

CITY OF ALAMINOS, PANGASINAN

List of PPAs To Combat Acquired Immune Deficiency Syndrome (AIDS)
BY 2022

AIP Ref. Code (1)	Sector (2)	P/A/P (3)	Implementing Office/Department (4)	Target Output		Estimated Cost		Implementation Schedule (9)
				AIP (5)	AB (6)	AIP (7)	AB (8)	
3000-200-2-01-011-89-8	Social	Social Hygienic Clinic: STI Control a) Case Finding - HIV Screening - Counselling	City Health Office	1. Actual number of clients screened for (STI-HIV, Hepa B and etc.)	1. Actual number of clients screened for (STI-HIV, Hepa B and etc.)	375,000.00	375,000.00	Year Round
		b) Treatment of cases		1. Actual number of cases given medication or referred.	1. Actual number of cases given medication or referred.	c/o DOH	c/o DOH	
		c) Health Education and Advocacy Symposia		1. 4 symposia to be conducted 50 attendees per symposia	1. 4 symposia to be conducted 50 attendees per symposia	25,000.00	25,000.00	
TOTAL						**400,000.00**	**400,000.00**	

Prepared by:

Dr. DANNA MAY R. RAGUDOS
OIC-City Health Officer

ROWENA F. RUIZ
City Budget Officer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

List of PPAs For Senior Citizens and Persons With Disabilities (PWDs)
BY 2022

AIP Ref. Code (1)	Sector (2)	P/A/P (3)	Implementing Office/Department (4)	Target Output		Estimated Cost		Implementation Schedule (9)
				AIP (5)	AB (6)	AIP (7)	AB (8)	
3000-500-2-01-016-105	Social	**SENIOR CITIZENS** Assistance to Senior Citizens on their birthdays.	CMO/CSWD	11,000 estimated Senior Citizens will be given assistance	11,000 Senior Citizens will be given assistance	5,500,000.00	5,500,000.00	Jan.- Dec.
3000-500-2-01-016-105-8		Social Pension for 1,000 SC @500/month for 12 months	CMO/CSWD	1,000 indigent Senior Citizens will be benefited	1,000 indigent Senior Citizens will be benefited	6,000,000.00	6,000,000.00	Jan.- Dec.
3000-500-2-01-016-105-9		Incentives for 100 years old elderly	CMO/CSWD	100 years old elderly will be given incentives	100 years old elderly will be given incentives	400,000.00	400,000.00	Jan.- Dec.
3000-500-2-01-016-105-1		Procurement of Booklets (Meds. & Groceries)	CMO/CSWD	Procurement of 11,000 booklets are prepared	Procurement of 11,000 booklets are prepared	150,000.00	150,000.00	First quarter of every year
3000-500-2-01-016-105-2		Procurement of Medicines	CSWDO/CHO	Proc. Of Meds are prepared	Proc. Of Meds are prepared	257,000.00	257,000.00	Quarterly
3000-500-2-01-016-105-3		Travelling Allowances (Seminars/Meetings)	CMO/CSWDO	Members will be updated on the latest issuances	Members will be updated on the latest issuances	100,000.00	100,000.00	As the need arises
3000-500-2-01-016-105-4		Procurement of IT Equipts.	CMO/CSWD	IT Equipts. Procured	IT Equipts. Procured	100,000.00	100,000.00	Second Quarter
3000-500-2-01-016-105-5		Elderly Week Celebration	CMO/CSWD	Established camaraderie	Established camaraderie	300,000.00	300,000.00	October
3000-500-2-01-016-105-6		Gift -giving Day	CMO/CSWD			125,000.00	125,000.00	December
3000-500-2-01-016-105-7		Financial Assistance	CMO/CSWD			468,000.00	468,000.00	As the need arises
3000-000-2-01-016-13-1		**PWDs** PWDs Month Celebration	CMO/CSWDO	Established camaraderie	Established camaraderie	150,000.00	150,000.00	July
3000-000-2-01-016-13-2		Procurement of Assistive Devices/Auxillary Services	CMO/CSWD	Assistive devices procured & auxillary services done	Assistive devices procured & auxillary services done	700,000.00	700,000.00	Second Quarter
3000-500-2-01-016-105-10		Hydrotherapy & Psycho-social development & the Like	CSWDO/CHO	Hydrotherapy and psycho-social development done	Hydrotherapy and psycho-social development done	300,000.00	300,000.00	As the need arises
TOTAL						**14,550,000.00**	**14,550,000.00**	

Prepared by:

ELIZABETH A. RADOC
CSWDO

ROWENA F. RUIZ
City Budget Officer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

ALAMINOS CITY CLIMATE CHANGE ADAPTATION PLAN (2022)

GOAL: Enhanced transformative framework of resiliency in local communities through a capacity development program for empowerment to mitigate, prepare, respond, recover, and adapt to climate change and related disasters.

CORE DEVELOPMENT	CLIMATE CHANGE VULNERABILITY	KEY ACTIVITIES/DESCRIPTION	ADAPTATION MEASURES/TARGETS	IMPLEMENTING PARTNER	INDICATIVE (Ph)	IMPLEMENTING PERIOD
COASTAL						
	Prone to Red Tide, Storm Surge & Tsunami	Intensify information dissemination campaigns on protection & preservation of our water resources through all forms of media including social networking sites in the barangay level	- Constant conduct of seminars - Coastal Clean-up drives and mangrove rehabilitation	LGU, DENR, DA, BFAR, NGOs	Php200,000	January – December 2022
HEALTH						
	- Constant change in temperature - Escalate communicable diseases, epidemic/pandemic	- Expound information/education dissemination campaign in all barangays and schools - Intensify clean-up drive to barangay level - Capability building for health providers	Upgrade barangay health stations Conduct: - Constant trainings for health providers - Constant IEC in all barangays & schools	LGU, DOH, CHO	Php200,000	January – December 2022

AGRICULTURE						
	Prone to flash flood and soil erosion	- Use of alternative crops adoptive to climate change - Use of alternative crops resistant to pest and pant diseases - Provision of adequate irrigation system - Provision of erosion control structures	Adopt suitable crops consistent with the climate change Adopt effective irrigation system and erosion control structures	LGU, DA, NIA, DILG, DAR, DENR	Php1,000,000	January – December 2022
WATER						
	- Dwindling water level - Accumulation of water-borne diseases	- Preservation, protection and rehabilitation of forest watersheds - Provision of water supply system	- Engage with the different sectors, (government/private) to formulate effective water supply system plan - Incorporate CCA to FLUP	LGU, DENR, DPWH, ACWD	Php1,000,000	January – December 2022
FORESTRY						
	Landslides, Forest Fire, and Denudation	- Intensify tree planting - Strict implementation of total log ban - Formulate Forest Land Use Plan	Consult with the DENR for the formulation of FLUP	LGU, DENR	Php500,000	January – December 2022

BIODIVERSITY						
	Exploitation of biodiversity	Provision of biodiversity	Consult with the DENR for the provision of biodiversity	LGU, DENR	Php100,000	January – December 2022
ENERGY						
	Absence of other sustainable energy sources	Develop eco-friendly energy generating device (solar power)	Engage with the different sectors, (Government/Private) for the possibility of solar power as alternative energy source	LGU, DOST, Public-Private Partnership	Php2,000,000	January – December 2022
ENVIRONMENT						
	Prone to soil erosion and flooding	- Construction of protection dikes along river banks - Retrofitting of weak and damaged structures - Dredging of river beds	IEC awareness plan and program	Public-Private Partnership, LGU, DPWH, and DENR	Php5,000,000	January – December 2022
MINING						
	Presence of illegal miners	Implementation of anti-mining activities	No applicable DENR and LGU permits, no mining activities	LGU, DENR MGB	Php100,000	January – December 2022

LEGEND:

LGU – Local Government Unit
DOH – Department of Health
CHO – City Health Office
DA – Department of Agriculture
NIA – National Irrigation Administration
DILG – Department of Interior and Local Government
DAR – Department of Agrarian Reform
DENR – Department of Environment & Natural Resources
DPWH – Department of Public Works & Highways
ACWD – Alaminos City Water District

DOST – Department of Science and Technology
MGB – Mines & Geosciences Bureau

Prepared by:

FOR:
MYLENE ONIA-MANALASTAS
CGDH-I (LDRRMO)

Approved by:

ARTH BRYAN C. CELESTE
City Mayor

CITY OF ALAMINOS, PANGASINAN
ANNUAL CULTURAL DEVELOPMENT PLAN FOR 2022
BY 2022

AIP Ref CODE (1)	Sector (2)	P/A/P (3)	Implementing Office/Department (4)	Target Output		Estimated Cost		Implementation Schedule (9)
				AIP (5)	AB (6)	AIP (7)	AB (8)	
80000-000-2-03-003-71	General	1. Cultural Mapping	City tourism Office City Information Office City Mayor City Vice-Mayor DepEd	Heritage Sites/Assets were indentified	Heritage Sites/Assets were indentified	150,000.00	150,000.00	Year Round
80000-000-2-03-003-71-1		2. Preservation of Heritage Sites. Conduct Training on Preservation of Heritage Sites and Cultural Assets and Resources		Heritage sites were preserved	Heritage sites were preserved	300,000.00	300,000.00	Year Round
80000-000-2-03-003-71-2		3. Data Gathering		Data were gathered	Data were gathered	150,000.00	150,000.00	Year Round
80000-000-2-03-003-71-3		4. Conduct of Orientation Seminar (Culture and the Arts members)		Orientation seminar conducted	Orientation seminar conducted	100,000.00	100,000.00	Year Round
80000-000-2-03-003-71-4		5. Tranings/Seminar Technical Writing		Technical writing seminar conducted	Technical writing seminar conducted	150,000.00	150,000.00	Year Round
80000-000-2-03-003-71-5		6. Procurement of Equipment		Equipment procured	Equipment procured	150,000.00	150,000.00	Year Round
TOTAL						**1,000,000.00**	**1,000,000.00**	

Prepared by:

EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

Approved by:

ARTH BRYAN C. CELESTE
City Mayor

CULTURE AND THE ARTS COUNCIL

ALAMINOS CITY GOVT.
RECORDS OFFICE
RECEIVED
BY:
DATE: OCT 07 2021

Resolution No. 01
Series of 2021

"A RESOLUTION APPROVING THE CULTURE AND THE ARTS ANNUAL CULTURAL DEVELOPMENT PLAN FOR 2022 IN THE AMOUNT OF ONE MILLION PESOS (Php 1,000,000.00)"

WHEREAS, section 16 of Republic Act 7160 or Local Government Code of 1991, encourages every local government unit to ensure and support the preservation and enrichment of culture;

WHEREAS, Republic Act 10066, known as the National Cultural Heritage Act of 2009, provides for the protection and conservation of the national and local cultural heritage, declaration and maintenance of local heritage zones and establishment of a local registry of cultural property;

WHEREAS, as embodied in Article 5, section 33 of RA 10066 all local government units are encouraged to incorporate programs and budgets for the conservation and preservation of cultural property in their environmental, educational and cultural activities;

WHEREAS, to strengthen the LGU as a cultural institution and to ensure the preservation of the city's local heritage, the City of Alaminos has organized its Culture and the Arts Council;

WHEREAS, the City of Alaminos funded the Culture and Arts programs for the year 2022 amounting to One Million Pesos (Php 1,000,000.00);

WHEREAS, the projects and activities in the Culture and the Arts Annual Cultural Development Plan for 2022 (see attached) as presented are necessary undertakings to achieve the goals of the City in relation to Culture and the Arts;

NOW THEREFORE, on motion of Councilor Apolonia g. Bacay duly seconded by Ms. Virgie E. Aquino, it was; resolved, as it is hereby resolved "Approving the Culture and the Arts Annual Cultural Development Plan for 2022 in the amount of One Million Pesos (Php 1,000,000.00);

RESOLVED FINALLY, that copy of this resolution will be furnished to all concerned for their information and guidance.

UNANIMOUSLY APPROVED this 29th day of September 2021 at Alaminos City, Pangasinan.

Prepared by:

THELMA L. BUMAGAT
Secretariat

Approved:

ARTH BRYAN C. CELESTE
City Mayor/Chairman

MEMBERS:

APOLONIA G. BACAY
Sangguniang Panlungsod Member and Chairman
Committee on Education, Health, Culture and the Arts & Public Information

DR. EMIELOU E. GELLADO
City Administrator

REV. ROMELITO A. PADER
Filipino Assemblies of the First Born, Inc.

ELLEN DE OCAMPO
Principal, Great Plebeian College

OFELIA REMIENDO
CSO/PSO Representative

ENGR. EDUARDO A. GARCIA
City Planning and Development Coordinator

MELINDA KARLA R. BAYLON
City Information Officer

LOVERLY V. BERNABE
SK Federation President

REV. FR. ROBERTO CASACLANG
Director, Diocesan Commission on New Evangelization Basic Ecclesial Community

DR. ORLANDO I. GUERRERO
OIC, Chief Education Supervisor
Curriculum Implementation Division
DepEd Alaminos City, Pangasinan

ALEXANDER ANG
Representative, Western
Pangasinan Chamber *of Commerce*

MIGUEL L. SISON
City Government Department Head
I/City Tourism Officer

ROWENA F. RUIZ
City Budget Officer

VIRGIE E. AQUINO
Librarian III
OIC- City Library

REYNALDO T. LIVARA, JR.
Park Maintenance General Foreman

PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN 2022
CITY OF ALAMINOS, PANGASINAN

PPSA	Physical Accomplishment		Funding Requirement	
	Expected Outputs	Officer(s) Primarey Responsible	Funding Source	Target (Php)
Conduct of quarterly meeting of CPOC	Minutes of the meeting	CPOC Secretariat/DILG	GF	16,000.00
	Supplies and materials provided	CPOC Secretariat/DILG	GF	4,000.00
Conduct daily symposium/symposia to all elementary, high school and college students (private/public) within Alaminos City and distribution of leaflets/flyers at least 500 per week	Symposiums/symposia to all elementary, high school and college students conducted	CPOC, PNP,SP Chairman on PO	GF	80,000.00
Conducted daily IEC on crime prevention through dialogue/pulong-pulong, house visitation to different barangays, bus terminal, malls	IEC on crime prevention conducted	CPOC, PNP,SP Chairman on PO	GF	40,000.00
Conduct of capability building for force multipliers (POSO/Traffic Enforcers/Bantay Dagat)	Capability/team building for force multipliers conducted	PNP, POSO CDRRMC	GF	500,000.00
Purchase of various equipment ie communication, peace and order operations, etc.	Purchase of various equipment ie communications, peace and order operations etc.	CPOC, PNP, LGU	GF	1,000,000.00
Augmentation Fund for PNP, Reservist, CVOs, POSO (gasoline, meals during operation, water, electricity, etc.)	Provided augmentation fund for PNP, Reservist, CVOs, POSO (gasoline, meals during operation, water, electricity, etc.) and BIN mobilization	PNP, POSO, LGU	GF	1,820,000.00
Purchase or rental service vehicles to be used for rescue/surveillance/monitoring in barangays	Service vehicles purchased or rented	PNP, LGU	GF	1,600,000.00
Provision of support to inmates - meal allowance for inmates	Meal allowance for inmates provided	LGU, PNP	GF	1,480,000.00
Conduct information and education campaign on anti-illegal fishing to fishermen	IEC conducted to fishermen	PNP, Task Force ISLA, PCG	GF	140,000.00
Conduct seaborne patrol within the shoreline of Alaminos City at least once a week	Seaborne patrol, conducted	PNP, Task Force ISLA, PCG	GF	300,000.00

PPSA	Physical Accomplishment		Funding Requirement	
	Expected Outputs	Officer(s) Primarey Responsible	Funding Source	Target (Php)
1.a Illegal Drugs (mandatory per RA 9165, NADPA, DILG MCs)				
Issuance of EO reorganizing the City Anti- Drug Abuse Council	EO issued/updated	LCE, DILG-CLGOO, CADAC	GF	
Conduct of CADAC quarterly meetings	Minutes of the meeting prepared	PNP, DILG-CLGOO, CADAC	GF	
Capability building of BADACs	BADAC members capacitated	PNP, DILG-CLGOO, CADAC, BADAC	GF	70,000.00
Conduct pulong-pulong to all barangays (target audience - TODA, Brgy. Officials, BHW, OSY, fisherfolks and others)	Pulong-pulong conducted	PNP, CADAC, BADAC	GF	80,000.00
Conduct recovery and wellness program to all surrenderers who have yet to move up/graduated	CBRP/RWP conducted to all surrenderers	PNP, CSWD, CHO, Church, DEpEd, CADAC, BADAC	GF	100,000.00
Conduct Community Based Rehabilitation Program ie religious, physical and community services activities to drug surrenderers	CBRP ie religious physical and community services activities to drug surrenderers conducted	PNP, CSWD, Church, DEpEd, CADAC, BADAC	GF	350,000.00
Conduct medical assessment and drug screening for surrenderers and others as necessary	Medical assessment and drug screening for surrenderers and other conducted	PNP, CSWD, CHO, Church, DEpEd, CADAC, BADAC	GF	120,000.00
Implementation of KID (Kabataan Iwas Droga) program	KID program implemented	LGU, PNP, CADAC, SK	GF	450,000.00
Conduct Barangay visitation and implement "TAPHANG" (Tapikin Mo! Program)	Barangay visitation conducted and TAPHANG program implemented	LGU, PNP	GF	360,000.00
Installation/establish Police C.A.R.T in strategic places/police outposts that will serve as "Community Police Assistance Center" in key areas - checkpoints/chokepoints operations	Police C.A.R.T in strategic places/police outpost installed/established	LGU, PNP	GF	40,000.00
Conduct of Anti-Illigal Drug Operations: OPLAN TOKHANG Project Double Barrel	Illegal Drug Operations (Buy Bust, Search Warrant operations and House to House Visitation) at least twice a week	PNP, LGU	GF	100,000.00
Construction of Special Drug Education Center	Special Drug Education Center	LGU, CHO	GF	1,200,000.00

PPSA	Physical Accomplishment		Funding Requirement	
	Expected Outputs	Officer(s) Primarey Responsible	Funding Source	Target (Php)
Conflict				
Conduct of IEC and training workshop on Katarungang Pambarangay	IEC and Training Workship on Katarungang Pambarangay conduted	PNP, DILG-CLGOO, LGU, Bos	GF	150,000.00
Total				**10,000,000.00**

Prepared by:

Engr. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

Approved:

ARTHURYAN C. CELESTE
City Mayor

CITY OF ALAMINOS, PANGASINAN

List of PPAs to Address Problems on Illegal Drugs
BY 2022

AIP Ref. Code (1)	Sector (2)	P/A/P (3)	Implementing Office/Department (4)	Target Output		Estimated Cost		Implementation Schedule (9)
				AIP (5)	AB (6)	AIP (7)	AB (8)	
1000-000-2-01-001-67-1	Social	Symposia to all Elementary, High School, and College students.	CPOC, PNP	Symposia to all Elementary, High School, and College students were conducted.	Symposia to all Elementary, High School, and College students were conducted.	80,000.00	80,000.00	August - September
1000-000-2-01-001-67-2	Social	Purchase or rental of vehicle for rescue, surveillance and monitoring	CPOC	Vehicle purchased or rented.	Vehicle purchased or rented.	1,600,000.00	1,600,000.00	January-December
1000-000-2-01-001-67-3	Social	Conduct recovery & wellness program to all surrenderers who have yet to move up/ graduated.	CWSD, CHO, PNP, Church	Recovery and wellness program conducted.	Recovery and wellness program conducted.	100,000.00	100,000.00	Once a Year
1000-000-2-01-001-67-4	Social	Conduct Community Based Rehabilitation Program, ie: religious, physical and community services to drug surrenderers.	CWSD, CHO, PNP, Church	Community Based Rehabilition Program conducted.	Community Based Rehabilition Program conducted.	350,000.00	350,000.00	Once a Year
1000-000-2-01-001-67-5	Social	Conduct Medical Assessment and drug screening for surrenderers as necessary.	CHO, PNP	Medical Assessment and drug screening conducted.	Medical Assessment and drug screening conducted.	120,000.00	120,000.00	As the need arises
1000-000-2-01-001-67-6	Social	Implementation of KID (Kabataan Iwas Droga) Prog.	SK, PNP, CHO, Church, CPOC	KID Program implemented.	KID Program implemented.	450,000.00	450,000.00	Year Round
1000-000-2-01-001-67-7	Social	Conduct of Anti-Illegal Drug Operations	PNP	Anti-Illegal Drug Operations conducted.	Anti-Illegal Drug Operations conducted.	100,000.00	100,000.00	Year Round

1000-000-2-01-001-67-8	Social	Installation/Establishment of CART/Checkpoints/Choke-points in key areas.	PNP, POSO	Installed/Established CART/ Checkpoints/Chokepoints in key areas.	Installed/Established CART/ Checkpoints/Chokepoints in key areas.	40,000.00	40,000.00	Year Round
1000-000-2-01-001-67-9	Social	Construction of Special Drug Education Center.	LGU, CHO	Special Drug Education Center constructed.	Special Drug Education Center constructed.	1,200,000.00	1,200,000.00	3rd quarter of the year
TOTAL						**4,040,000.00**	**4,040,000.00**	

Prepared by:

Engr. EDUARDO A. GARCIA
CPDC

ROWENA F. RUIZ
City Budget Officer

Approved:

ARTH BRYAN C. CELESTE
City Mayor

Gmail

CPDO Alaminos City <cpdoalam@gmail.com>

LGU Alaminos City - AIP 2022 and CCET_QAR 2022

1 message

CPDO Alaminos City [redacted] Wed [redacted]
To: [redacted]
Cc: [redacted]

Greetings!

Respectfully providing you a copy of the following documents

1. Annual Investment Program (AIP) of the City of Alaminos CY 2022
   a. Programs and Projects to be funded under 20% Development Fund
   b. Programs and Projects to be funded under Special Appropriations Account
   c. Programs and Projects to be funded under 5% DRRMF
   d. Programs and Projects to be funded under PS, MOOE and PPE Account
   e. Programs and Projects to be funded under Local Investment Program for Children (LCPC)
2. Annex C CCET and Quality Review and Assurance CY 2022
3. Annual Investment Program 2022 Brief
4. City Development Council Resolution No. 2021 - 3 Indorsing favorably the CY 2022 Annual Investment Program
5. Indorsement to the Sangguniang Panlungsod - October 4, 2021
6. CCET Analysis Tool

Please see attached files

For your information and reference

Thank you very much and our warmest regards.

MARY LUZ B. BRAGANZA
Planning Officer I
City Planning and Development Office
City Government of Alaminos, Pangasinan

4 attachments

AIP BRIEF CY 2022.PDF
3659K

CCET_QAR.PDF
8299K

FDP Form 4a - Annual Procurement Plan or Procurement List

ANNUAL INDICATIVE PROCUREMENT PLAN
FOR THE YEAR 2022

Alaminos City, Pangasinan

Plan Control No.					Planned Amount						Page 1 of 1			
City Government of Alaminos					Regular	Contingency		Total 268,391,348.74			Date Submitted			
						DISTRIBUTION								
Item No.	Description	Unit Cost	Quantity		Total Cost	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	
1	INSECTICIDE, aerosol type, net content: 600ml min	139	31	can	4,320	13	1,812	16	2,230	1	139	1	139
2	HAND SANITIZER, 500 ml	151	52	bottle	7,874	10	1,514	10	1,514	16	2,423	16	2,423
3	ALCOHOL, ethyl, 68%-72%, scented, 500ml (-5ml)	44	2,998	bottle	130,653	846	36,869	698	30,419	638	27,804	816	35,561
4	ALCOHOL, ethyl, 68%-72%, scented, 3.785 liters	458	405	gallon	185,328	152	69,555	101	46,218	51	23,338	101	46,218
5	ALCOHOL, isopropyl, 68%- 72%, 500ml (-5ml)	44	30	bottle	1,307	10	436	10	436	10	436	-	-
6	ALCOHOL, isopropyl, 68%-72%, scented, 3.785 liters	455	-	gallon	-	-	-	-	-	-	-	-	-
7	POVIDONE IODINE, 10 % solution, 120 ml	208	4	gallon	831	1	208	1	208	1	208	1	208
8	STAMP PAD INK, purple or violet, 50ml (min.)	32	100	bottle	3,152	35	1,103	22	693	21	662	22	693
9	ACETATE, thickness: 0.075mm min (gauge #3)	848	-	roll	-	-	-	-	-	-	-	-	-
10	CARBON FILM, PE, black, size 210mm x 297mm	221	-	box	-	-	-	-	-	-	-	-	-
11	CARBON FILM, PE, black, size 216mm x 330mm	209	63	box	13,137	49	10,217	4	834	1	209	9	1,877
12	CARTOLINA, assorted colors	84	151	pack	12,642	60	5,023	24	2,009	49	4,102	18	1,507
13	CONTINUOUS FORM, 1 PLY, 280 x 241mm	883	231	box	203,869	104	91,785	19	16,768	89	78,547	19	16,768
14	CONTINUOUS FORM, 1 PLY, 280 x 378mm	1,030	-	box	-	-	-	-	-	-	-	-	-
15	CONTINUOUS FORM, 2 ply, 280 x 378mm, carbonless	1,529	52	box	79,498	13	19,874	13	19,874	13	19,874	13	19,874
16	CONTINUOUS FORM, 2 ply, 280mm x 241mm, carbonless	906	70	box	63,445	20	18,127	10	9,064	20	18,127	20	18,127

17	CONTINUOUS FORM, 3 PLY, 280 x 241mm, carbonless	884	-	box	-	-	-	-	-	-	-	-	-	-
18	CONTINUOUS FORM, 3 PLY, 280 x 378mm, carbonless	1,508	-	box	-	-	-	-	-	-	-	-	-	-
19	LOOSELEAF COVER, made of chipboard, for legal	795	-	bundle	-	-	-	-	-	-	-	-	-	-
20	NOTE PAD, stick on, 50mm x 76mm (2" x 3") min	37	403	pad	14,935	102	3,780	111	4,114	109	4,040	81	3,002	
21	NOTE PAD, stick on, 76mm x 100mm (3" x 4") min	59	12	pad	711	3	178	3	178	3	178	3	178	
22	NOTE PAD, stick on, 76mm x 76mm (3" x 3") min	48	124	pad	5,919	31	1,480	31	1,480	31	1,480	31	1,480	
23	NOTEBOOK, STENOGRAPHER, spiral, 40 leaves	12	3,839	piece	46,222	845	10,174	1,184	14,255	970	11,679	840	10,114	
24	PAPER, MULTICOPY, 80gsm, size: 210mm x 297mm	171	2,549	reams	434,757	649	110,693	636	108,476	636	108,476	628	107,112	
25	PAPER, MULTICOPY, 80gsm, size: 216mm x 330mm	181	900	reams	163,278	248	44,992	228	41,364	218	39,550	206	37,373	
26	PAPER, Multi-Purpose (COPY) A4, 70 gsm	133	3,060	reams	407,347	894	119,009	728	96,911	736	97,976	702	93,450	
27	PAPER, Multi-Purpose (COPY) Legal, 70 gsm	139	3,172	reams	440,813	857	119,097	770	107,007	775	107,702	770	107,007	
28	PAPER, PAD, ruled, size: 216mm x 330mm (? 2mm)	31	-	pad	-	-	-	-	-	-	-	-	-	
29	PAPER, PARCHMENT, size: 210 x 297mm, multi-purpose	98	100	box	9,805	60	5,883	10	981	30	2,942	-	-	
30	PAPER, THERMAL, 55gsm, size: 216mm?1mm x 30m-0.3m	56	-	roll	-	-	-	-	-	-	-	-	-	
31	RECORD BOOK, 300 PAGES, size: 214mm x 278mm min	71	595	book	42,078	178	12,588	135	9,547	139	9,830	143	10,113	
32	RECORD BOOK, 500 PAGES, size: 214mm x 278mm min	102	425	book	43,316	142	14,473	94	9,580	108	11,007	81	8,256	
33	TOILET TISSUE PAPER, 2-ply, 100% recycled	87	2,218	pack	193,853	533	46,584	700	61,180	497	43,438	488	42,651	
34	TISSUE, Interfolded paper towel	35	-	pack	-	-	-	-	-	-	-	-	-	
35	BATTERY, dry cell, AA, 2 pieces per blister pack	36	707	pack	25,664	248	9,002	175	6,353	147	5,336	137	4,973	
36	BATTERY, dry cell, AAA, 2 pieces per blister pack	20	517	pack	10,200	129	2,545	174	3,433	111	2,190	103	2,032	
37	BATTERY, dry cell, D, 1.5 volts, alkaline	96	30	pack	2,886	10	962	10	962	-	-	10	962	
38	GLUE, all purpose, gross weight: 200 grams min	62	319	jar	19,810	122	7,576	60	3,726	60	3,726	77	4,782	
39	STAPLE WIRE, for heavy duty staplers, (23/13)	20	593	box	11,718	165	3,251	162	3,191	137	2,697	131	2,579	
40	STAPLE WIRE, STANDARD, (26/6)	21	165	box	3,480	51	1,076	40	844	38	801	36	759	
41	TAPE, ELECTRICAL, 18mm x 16M min	19	509	roll	9,494	135	2,520	96	1,792	92	1,718	186	3,463	
42	TAPE, MASKING, width: 24mm (±1mm)	55	477	roll	26,044	139	7,589	126	6,880	111	6,061	101	5,515	

43	TAPE, MASKING, width: 48mm (±1mm)	107	235	roll	25,051	70	,462	57	6,076	54	5,756	54	5,756
44	TAPE, PACKAGING, width: 48mm (±1mm)	20	300	roll	5,991	114	2,277	63	1,258	62	1,238	61	1,218
45	TAPE, TRANSPARENT, width: 24mm (±1mm)	10	1,148	roll	11,583	336	3,390	300	3,027	258	2,603	254	2,563
46	TAPE, TRANSPARENT, width: 48mm (±1mm)	20	839	roll	16,755	206	4,114	212	4,234	202	4,034	219	4,373
47	TWINE, plastic, one (1) kilo per roll	58	13	roll	757	4	233	3	175	3	175	3	175
48	ELECTRIC FAN, INDUSTRIAL, ground type, metal blade	1,110	42	unit	46,607	16	17,755	12	13,316	7	7,768	7	7,768
49	ELECTRIC FAN, ORBIT type, ceiling, metal blade	1,370	-	unit	-	-	-	-	-	-	-	-	-
50	ELECTRIC FAN, STAND type, plastic blade	857	86	unit	73,690	46	39,416	20	17,137	9	7,712	11	9,425
51	ELECTRIC FAN, WALL type, plastic blade	675	38	unit	25,648	16	10,799	8	5,400	7	4,725	7	4,725
52	THERMOGUN	3,068	2	piece	6,136	2	6,136	-	-	-	-	-	-
53	LED LINEAR TUBE, 18 WATTS FRO SERIES	206	-	piece	-	-	-	-	-	-	-	-	-
54	LIGHT BULB, Light Emitting Diode (LED), 6W	82	1,594	piece	130,963	451	37,054	422	34,672	392	32,207	329	27,031
55	RULER, plastic, 450mm (18"), width: 38mm min	18	227	piece	4,013	81	1,432	52	919	48	849	46	813
56	AIR FRESHENER, aerosol, 280ml/150g min	90	1,429	can	128,924	416	37,532	285	25,713	437	39,426	291	26,254
57	BROOM, soft (tambo)	136	2,505	piece	341,281	640	87,194	686	93,461	595	81,063	584	79,564
58	BROOM, STICK (TING-TING), usable length: 760mm min	18	2,715	piece	49,413	672	12,230	760	13,832	651	11,848	632	11,502
59	CLEANER,TOILET BOWL AND URINAL, 900ml-1000ml cap	42	698	bottle	29,037	177	7,363	222	9,235	174	7,238	125	5,200
60	CLEANSER, SCOURING POWDER, 350g min./can	24	8	can	191	2	48	2	48	2	48	2	48
61	DETERGENT BAR, 140 grams as packed	9	523	piece	4,723	180	1,625	115	1,038	114	1,029	114	1,029
62	DETERGENT POWDER, all purpose, 1kg	37	1,335	pack	49,969	508	19,014	282	10,555	285	10,668	260	9,732
63	DISINFECTANT SPRAY, aerosol type, 400-550 grams	129	209	can	26,953	129	16,636	26	3,353	28	3,611	26	3,353
64	DUST PAN, non-rigid plastic, w/ detachable handle	25	498	piece	12,365	134	3,327	118	2,930	128	3,178	118	2,930
65	SODIUM HYPOCHLORITE, 3.785 liters	131	-	gallon	-	-	-	-	-	-	-	-	-

66	HAND SOAP, Liquid, 500ml	103	905	bottle	93,179	374	36,507	267	27,490	135	13,900	129	13,282
67	FLOOR WAX, PASTE, RED	310	10	can	3,098	-	-	10	3,098	-	-	-	-
68	FURNITURE CLEANER, aerosol type, 300ml min per can	116	16	can	1,848	4	462	4	462	4	462	4	462
69	MOP BUCKET, heavy duty, hard plastic	2,288	5	unit	11,440	3	6,864	2	4,576	-	-	-	-
70	MOPHANDLE, heavy duty, aluminum, screw type	146	306	piece	44,554	91	13,250	87	12,667	63	9,173	65	9,464
71	MOPHEAD, made of rayon, weight: 400 grams min	124	393	piece	48,638	96	11,881	120	14,851	86	10,643	91	11,262
72	RAGS, all cotton, 32 pieces per kilogram min	54	323	bundle	17,384	101	5,436	105	5,651	60	3,229	57	3,068
73	SCOURING PAD, 5 pieces per pack	107	104	pack	11,140	26	2,785	26	2,785	26	2,785	26	2,785
74	TRASHBAG, GPP specs, black, 940mmx1016mm	135	1,019	pack	137,239	358	48,215	200	26,936	260	35,017	201	27,071
75	WASTEBASKET, non-rigid plastic	28	25	piece	699	24	671	1	28	-	-	-	-
	[illegible]												
76	COVERALL, non-sterile, protective, medical grade	1,144	100	piece	114,400	50	57,200	-	-	50	57,200	-	-
77	FACE SHIELD, direct splash protection	125	2,128	piece	265,574	1,371	171,101	257	32,074	250	31,200	250	31,200
78	PROTECTIVE SAFETY GOGGLES	156	500	piece	78,000	250	39,000	-	-	250	39,000	-	-
79	Polyethylene Apron (50g)	15	1	piece	15	1	15	-	-	-	-	-	-
80	SURGICAL GOWN	300	2,005	piece	600,538	505	151,258	500	149,760	500	149,760	500	149,760
81	HEAD COVER, disposable	3	-	piece	-	-	-	-	-	-	-	-	-
82	SHOE COVER, disposable	8	-	pair	-	-	-	-	-	-	-	-	-
83	NITRILE GLOVES	3	3,200	piece	9,824	1,100	3,377	700	2,149	700	2,149	700	2,149
84	PREMIUM LATEX GLOVES	5	679	piece	3,409	312	1,566	122	612	142	713	103	517
85	SURGICAL MASK, 3-ply	14	5,072	piece	71,211	3,282	46,079	762	10,698	767	10,769	261	3,664
86	KN95 FACE MASK	104	1,000	piece	104,000	500	52,000	-	-	500	52,000	-	-
	[illegible]												
87	MITHI DESKTOP, basic	24,794	-	unit	-	-	-	-	-	-	-	-	-
88	MITHI DESKTOP, mid-range	42,390	46	unit	1,949,958	29	1,229,322	7	296,733	6	254,342	4	169,562
89	MITHI LAPTOP, mid-range	41,392	50	unit	2,069,600	23	952,016	11	455,312	12	496,704	4	165,568
90	EXTERNAL HARD DRIVE, 1TB, 2.5"HDD, USB 3.0	2,651	77	piece	204,114	36	95,430	13	34,461	16	42,413	12	31,810
91	FLASH DRIVE, 16 GB capacity	167	374	piece	62,623	128	21,432	86	14,400	70	11,721	90	15,070

92	MOUSE, OPTICAL, USB CONNECTION TYPE, 1 unit in ind	111	-	unit	-	-	-	-	-	-	-	-	-	-
93	MOUSE, WIRELESS, USB	154	178	unit	27,412	104	16,016	25	3,850	33	5,082	16	2,464	
94	PRINTER, IMPACT DOT MATRIX, 24 pins, 136 column	38,101	6	unit	228,606	5	190,505	-	-	1	38,101	-	-	
95	PRINTER, IMPACT DOT MATRIX, 9 pins, 80 columns	9,192	-	unit	-	-	-	-	-	-	-	-	-	
96	PRINTER, laser, monochrome	725	-	unit	-	-	-	-	-	-	-	-	-	
97	PRINTER, laser, colored	7,899	-	unit	-	-	-	-	-	-	-	-	-	
98	CHALK, molded, white, dustless, length: 78mm min	30	2	box	59	1	30	1	30	-	-	-	-	
99	CLIP, BACKFOLD, all metal, clamping: 19mm (-1mm)	9	453	box	4,100	164	1,484	117	1,059	86	778	86	778	
100	CLIP, BACKFOLD, all metal, clamping: 25mm (-1mm)	15	25	box	382	5	76	10	153	5	76	5	76	
101	CLIP, BACKFOLD, all metal, clamping: 32mm (-1mm)	21	232	box	4,826	108	2,246	64	1,331	30	624	30	624	
102	CLIP, BACKFOLD, all metal, clamping: 50mm (-1mm)	48	414	box	19,806	198	9,472	96	4,593	60	2,870	60	2,870	
103	CORRECTION TAPE, film base type, UL 6m min	14	2,096	piece	29,386	516	7,234	459	6,435	582	8,160	539	7,557	
104	DATA FILE BOX, made of chipboard, with closed ends	77	120	piece	9,264	40	3,088	25	1,930	30	2,316	25	1,930	
105	DATA FOLDER, made of chipboard, taglia lock	69	100	piece	6,864	40	2,746	20	1,373	20	1,373	20	1,373	
106	ENVELOPE, DOCUMENTARY, for A4 size document	673	65	box	43,751	17	11,443	16	10,769	16	10,769	16	10,769	
107	ENVELOPE, DOCUMENTARY, for legal size document	927	69	box	63,974	18	16,689	18	16,689	17	15,762	16	14,835	
108	ENVELOPE, EXPANDING, KRAFTBOARD,for legal size doc	738	4	box	2,954	1	738	1	738	1	738	1	738	
109	ENVELOPE, EXPANDING, PLASTIC, 0.50mm thickness min	30	1,023	piece	31,191	323	9,848	246	7,501	282	8,598	172	5,244	
110	ENVELOPE, mailing, white, 70gsm	378	48	box	18,154	15	5,673	11	4,160	11	4,160	11	4,160	
111	ENVELOPE, mailing, white, with window	434	4	box	1,735	3	1,301	1	434	-	-	-	-	
112	ERASER, FELT, for blackboard/whiteboard	10	141	piece	1,452	48	494	49	505	29	299	15	155	
113	FASTENER, METAL, 70mm between prongs	83	360	box	30,028	4	334	134	11,177	114	9,509	108	9,008	
114	FILE ORGANIZER, expanding, plastic, 12 pockets	86	27	piece	2,323	16	1,377	2	172	7	602	2	172	
115	FILE TAB DIVIDER, bristol board, for A4	11	-	set	-	-	-	-	-	-	-	-	-	
116	FILE TAB DIVIDER, bristol board, for legal	14	22	set	313	7	100	7	100	7	100	1	14	
117	FOLDER, FANCY, for A4 size documents	270	4	bundle	1,082	1	270	1	270	1	270	1	270	
118	FOLDER, FANCY, for legal size documents	312	4	bundle	1,248	1	312	1	312	1	312	1	312	

119	FOLDER, L-TYPE, PLASTIC, for A4 size documents	171	9	pack	1,543	4	.86	1	171	1	171	3	514
120	FOLDER, L-TYPE, PLASTIC, for legal size documents	243	9	pack	2,189	4	973	1	243	1	243	3	730
121	FOLDER, PRESSBOARD, size: 240mm x 370mm (-5mm)	953	-	box	-	-	-	-	-	-	-	-	-
122	FOLDER, TAGBOARD, for A4 size documents	279	151	pack	42,129	35	9,765	60	16,740	29	8,091	27	7,533
123	FOLDER, TAGBOARD, for legal size documents	321	211	pack	67,807	49	15,747	74	23,781	43	13,818	45	14,461
124	INDEX TAB, self-adhesive, transparent	57	2	box	113	1	57	-	-	1	57	-	-
125	MAGAZINE FILE BOX, LARGE size, made of chipboard	42	-	piece	-	-	-	-	-	-	-	-	-
126	MARKER, FLUORESCENT, 3 assorted colors per set	47	478	set	22,313	140	6,535	133	6,208	115	5,368	90	4,201
127	MARKER, whiteboard, black, felt tip, bullet type	13	1,117	piece	14,945	297	3,974	294	3,934	276	3,693	250	3,345
128	MARKER, whiteboard, blue, felt tip, bullet type	13	214	piece	2,863	67	896	48	642	62	830	37	495
129	MARKER, whiteboard, red, felt tip, bullet type	13	4	piece	54	1	13	1	13	1	13	1	13
130	MARKER, PERMANENT, bullet type, black	9	1,319	piece	11,845	356	3,197	360	3,233	333	2,990	270	2,425
131	MARKER, PERMANENT, bullet type, blue	9	218	piece	1,958	61	548	54	485	55	494	48	431
132	MARKER, PERMANENT, bullet type, red	9	148	piece	1,329	39	350	38	341	36	323	35	314
133	PAPER CLIP, vinyl/plastic coat, length: 32mm min	8	396	box	3,073	113	877	126	978	76	590	81	629
134	PAPER CLIP, vinyl/plastic coat, length: 50mm min	17	341	box	5,845	93	1,594	98	1,680	76	1,303	74	1,268
135	PENCIL, lead, w/ eraser, wood cased, hardness: HB	21	287	box	5,967	97	2,017	63	1,310	63	1,310	64	1,331
136	RING BINDER, plastic, 32mm, 84 rings	240	58	bundle	13,908	27	6,474	7	1,679	7	1,679	17	4,076
137	RUBBER BAND, 70mm min lay flat length (#18)	110	414	box	45,333	70	7,665	251	27,485	49	5,366	44	4,818
138	STAMP PAD, FELT, bed dimension: 60mm x 100mm min	35	18	piece	629	11	384	2	70	3	105	2	70
139	CUTTER BLADE, for heavy duty cutter	15	123	piece	1,823	41	608	30	445	29	430	23	341
140	CUTTER KNIFE, for general purpose	33	86	piece	2,875	38	1,270	17	568	13	435	18	602
141	DATING AND STAMPING MACHINE, heavy duty	454	252	piece	114,398	119	54,021	47	21,336	53	24,060	33	14,981
142	PENCIL SHARPENER, manual, single cutter head	203	94	piece	19,063	40	8,112	20	4,056	17	3,448	17	3,448
143	PUNCHER, paper, heavy duty, with two hole guide	132	88	piece	11,612	54	7,126	15	1,979	10	1,320	9	1,188
144	SCISSORS, symmetrical, blade length: 65mm min	41	254	pair	10,302	90	3,650	77	3,123	50	2,028	37	1,501
145	STAPLER, STANDARD TYPE, load cap: 200 staples min	177	230	piece	40,664	77	13,614	55	9,724	51	9,017	47	8,310
146	STAPLER, BINDER TYPE, heavy duty, desktop	914	67	unit	61,249	23	21,026	15	13,712	16	14,627	13	11,884

147	STAPLE REMOVER, PLIER-TYPE	25	146	piece	3,635	61	1,015	24	598	39	971	22	548
148	TAPE DISPENSER, TABLE TOP, for 24mm width tape	64	47	piece	3,017	23	1,477	7	449	12	770	5	321
149	BINDING AND PUNCHING MACHINE, binding cap: 50mm	9,535	124	unit	1,182,305	34	324,180	30	286,042	30	286,042	30	286,042
150	CALCULATOR, compact, 12 digits	347	104	unit	36,072	40	13,874	20	6,937	26	9,018	18	6,243
151	FACSIMILE MACHINE, uses thermal paper	5,642	-	unit	-	-	-	-	-	-	-	-	-
152	PAPER TRIMMER/CUTTING MACHINE, max paper size: B4	9,298	9	unit	83,678	7	65,083	2	18,595	-	-	-	-
153	PAPER SHREDDER, cutting width: 3mm-4mm (Entry Level)	5,699	7	unit	39,894	7	39,894	-	-	-	-	-	-
154	DRUM CART, BROTHER DR-3455	6,947	-	Cart	-	-	-	-	-	-	-	-	-
155	INK CART, BROTHER LC67B, Black	910	-	Cart	-	-	-	-	-	-	-	-	-
156	INK CART, BROTHER LC67HYBK, Black	1,602	-	Cart	-	-	-	-	-	-	-	-	-
157	TONER CART, BROTHER DR-451CL, high yield 3000 pag	6,760	-	Cart	-	-	-	-	-	-	-	-	-
158	TONER CART, BROTHER TN-456 BLACK, high yield 6500	5,080	-	Cart	-	-	-	-	-	-	-	-	-
159	TONER CART, BROTHER TN-456 CYAN, high yield 6500	8,570	-	Cart	-	-	-	-	-	-	-	-	-
160	TONER CART, BROTHER TN-456 MAGENTA, high yield 65	8,570	-	Cart	-	-	-	-	-	-	-	-	-
161	TONER CART, BROTHER TN-456 YELLOW, high yield 650	8,570	-	Cart	-	-	-	-	-	-	-	-	-
162	TONER CART, SAMSUNG ML-D2850B, Black	5,117	-	Cart	-	-	-	-	-	-	-	-	-
163	INK CART, CANON CL-741, Col.	989	-	cart	-	-	-	-	-	-	-	-	-
164	INK CART, CANON CL-811, Colored	1,030	-	cart	-	-	-	-	-	-	-	-	-
165	INK CART, CANON PG-740, Black	754	-	cart	-	-	-	-	-	-	-	-	-
166	INK CART, CANON PG-810, Black	780	-	cart	-	-	-	-	-	-	-	-	-
167	INK CART, EPSON C13T664100 (T6641), Black	250	1,487	cart	371,155	415	103,584	363	90,605	347	86,611	362	90,355
168	INK CART, EPSON C13T664200 (T6642), Cyan	250	1,152	cart	287,539	308	76,877	284	70,886	272	67,891	288	71,885
169	INK CART, EPSON C13T664300 (T6643), Magenta	250	1,152	cart	287,539	308	76,877	284	70,886	272	67,891	288	71,885
170	INK CART, EPSON C13T664400 (T6644), Yellow	250	1,164	cart	290,534	311	77,626	285	71,136	277	69,139	291	72,634
171	INK CART, HP C2P04AA (HP62) Black	774	-	cart	-	-	-	-	-	-	-	-	-
172	INK CART, HP C2P06AA (HP62) Tri-color	951	-	cart	-	-	-	-	-	-	-	-	-
173	INK CART, HP C9351AA, (HP21), Black	796	-	cart	-	-	-	-	-	-	-	-	-

174	INK CART, HP C9352AA, (HP22), Tri-color	920	-	cart	-	-	-	-	-	-	-	-	-	-	-
175	Ink Cartridge, HP C9397A (HP72) 69ml Photo Black	1,997	-	cart	-	-	-	-	-	-	-	-	-	-	-
176	Ink Cartridge, HP C9398A (HP72) 69ml Cyan	1,997	-	cart	-	-	-	-	-	-	-	-	-	-	-
177	Ink Cartridge, HP C9399A (HP72) 69ml Magenta	1,997	-	cart	-	-	-	-	-	-	-	-	-	-	-
178	Ink Cartridge, HP C9400A (HP72) 69ml Yellow	1,997	-	cart	-	-	-	-	-	-	-	-	-	-	-
179	Ink Cartridge, HP C9401A (HP72) 69ml Gray	1,997	-	cart	-	-	-	-	-	-	-	-	-	-	-
180	Ink Cartridge, HP C9403A (HP72) 130ml Matte Black	3,016	-	cart	-	-	-	-	-	-	-	-	-	-	-
181	INK CART, HP CC640WA, (HP60), Black	770	-	cart	-	-	-	-	-	-	-	-	-	-	-
182	INK CART, HP CC643WA, (HP60), Tri-color	915	-	cart	-	-	-	-	-	-	-	-	-	-	-
183	INK CART, HP CD887AA, (HP703), Black	366	-	cart	-	-	-	-	-	-	-	-	-	-	-
184	INK CART, HP CD888AA, (HP703), Tri-color	366	-	cart	-	-	-	-	-	-	-	-	-	-	-
185	INK CART, HP CD972AA, (HP 920XL), Cyan	642	-	cart	-	-	-	-	-	-	-	-	-	-	-
186	INK CART, HP CD973AA, (HP 920XL), Magenta	642	-	cart	-	-	-	-	-	-	-	-	-	-	-
187	INK CART, HP CD974AA, (HP 920XL), Yellow	642	-	cart	-	-	-	-	-	-	-	-	-	-	-
188	INK CART, HP CD975AA, (HP 920XL), Black	1,270	-	cart	-	-	-	-	-	-	-	-	-	-	-
189	INK CART, HP CH561WA, (HP61), Black	656	-	cart	-	-	-	-	-	-	-	-	-	-	-
190	INK CART, HP CH562WA, (HP61), Tricolor	822	-	cart	-	-	-	-	-	-	-	-	-	-	-
191	INK CART, HP CH565A (HP82) Black	1,945	-	cart	-	-	-	-	-	-	-	-	-	-	-
192	INK CART, HP CH566A (HP82) Cyan	1,539	-	cart	-	-	-	-	-	-	-	-	-	-	-
193	INK CART, HP CH567A (HP82) Magenta	1,539	-	cart	-	-	-	-	-	-	-	-	-	-	-
194	INK CART, HP CH568A (HP82) Yellow	1,539	-	cart	-	-	-	-	-	-	-	-	-	-	-
195	INK CART, HP CN045AA, (HP950XL), Black	1,570	-	cart	-	-	-	-	-	-	-	-	-	-	-
196	INK CART, HP CN046AA, (HP951XL), Cyan	1,166	-	cart	-	-	-	-	-	-	-	-	-	-	-
197	INK CART, HP CN047AA, (HP951XL), Magenta	1,166	-	cart	-	-	-	-	-	-	-	-	-	-	-
198	INK CART, HP CN048AA, (HP951XL). Yellow	1,166	-	cart	-	-	-	-	-	-	-	-	-	-	-
199	INK CART, HP CN692AA, (HP704), Black	366	164	cart	60,037	91	33,313	25	9,152	27	9,884	21	7,688		
200	INK CART, HP CN693AA, (HP704), Tri-color	366	114	cart	41,733	65	23,795	20	7,322	17	6,223	12	4,393		
201	INK CART, HP CZ107AA, (HP678), Black	366	310	cart	113,485	110	40,269	100	36,608	48	17,572	52	19,036		

202	INK CART, HP CZ108AA, (HP678), Tricolor	366	298	cart	109,092	105	38	47	17,206	48	17,572	98	35,876
203	INK CART, HP CZ121A (HP685A), Black	366	12	cart	4,393	3	1,098	3	1,098	3	1,098	3	1,098
204	INK CART, HP CZ122A (HP685A), Cyan	250	12	cart	2,995	3	749	3	749	3	749	3	749
205	INK CART, HP CZ123A (HP685A), Magenta	250	12	cart	2,995	3	749	3	749	3	749	3	749
206	INK CART, HP CZ124A (HP685A), Yellow	250	12	cart	2,995	3	749	3	749	3	749	3	749
207	Ink Cartridge, HP F6V26AA (HP680) Tri-color	406	320	cart	129,792	109	44,210	74	30,014	61	24,742	76	30,826
208	Ink Cartridge, HP F6V27AA (HP680) Black	406	308	cart	124,925	106	42,994	81	32,854	58	23,525	63	25,553
209	Ink Cartridge, HP L0S51AA (HP955) Cyan Original	996	-	cart	-	-	-	-	-	-	-	-	-
210	Ink Cartridge, HP L0S54AA (HP955) Magenta Original	996	-	cart	-	-	-	-	-	-	-	-	-
211	Ink Cartridge, HP L0S57AA (HP955) Yellow Original	996	-	cart	-	-	-	-	-	-	-	-	-
212	Ink Cartridge, HP L0S60AA (HP955) Black Original	4,957	-	cart	-	-	-	-	-	-	-	-	-
213	Ink Cartridge, HP L0S63AA (HP955XL) Cyan Original	1,213	-	cart	-	-	-	-	-	-	-	-	-
214	Ink Cartridge, HP L0S66AA (HP955XL) Magenta Origin	1,213	-	cart	-	-	-	-	-	-	-	-	-
215	Ink Cartridge, HP L0S69AA (HP955XL) Yellow Origina	1,213	-	cart	-	-	-	-	-	-	-	-	-
216	Ink Cartridge, HP L0S72AA (HP955XL) Black Original	1,644	-	cart	-	-	-	-	-	-	-	-	-
217	Ink Cartridge, HP T6L89AA (HP905) Cyan Original	454	10	cart	4,536	10	4,536	-	-	-	-	-	-
218	Ink Cartridge, HP T6L93AA (HP905) Magenta Original	454	10	cart	4,536	10	4,536	-	-	-	-	-	-
219	Ink Cartridge, HP T6L97AA (HP905) Yellow Original	454	10	cart	4,536	10	4,536	-	-	-	-	-	-
220	Ink Cartridge, HP T6M01AA (HP905) Black Original	741	10	cart	7,413	10	7,413	-	-	-	-	-	-
221	RIBBON CART, EPSON C13S015516 (#8750), Black	77	-	cart	-	-	-	-	-	-	-	-	-
222	RIBBON CART, EPSON C13S015531 (S015086), Black	736	-	cart	-	-	-	-	-	-	-	-	-
223	RIBBON CART, EPSON C13S015632, Black, forLX-310	78	212	cart	16,523	129	10,054	28	2,182	28	2,182	27	2,104
224	TONER CART, BROTHER TN-2025, Black	2,685	-	cart	-	-	-	-	-	-	-	-	-
225	TONER CART, BROTHER TN-2130, Black	1,893	-	cart	-	-	-	-	-	-	-	-	-
226	TONER CART, BROTHER TN-2150, Black	2,685	-	cart	-	-	-	-	-	-	-	-	-
227	TONER CART, BROTHER TN-3320, Black	3,567	-	cart	-	-	-	-	-	-	-	-	-
228	TONER CART, BROTHER TN-3350, Black, for HL5450DN	5,002	-	cart	-	-	-	-	-	-	-	-	-
229	TONER CART, HP CB435A, Black	3,380	-	cart	-	-	-	-	-	-	-	-	-

230	TONER CART, HP CB540A, Black	3,337	-	cart	-	-	-	-	-	-	-	-	-	-
231	TONER CART, HP CE255A, Black	7,332	-	cart	-	-	-	-	-	-	-	-	-	-
232	TONER CART, HP CE278A, Black	3,952	-	cart	-	-	-	-	-	-	-	-	-	-
233	TONER CART, HP CE285A (HP85A), Black	3,432	-	cart	-	-	-	-	-	-	-	-	-	-
234	TONER CART, HP CE310A, Black	2,361	-	cart	-	-	-	-	-	-	-	-	-	-
235	TONER CART, HP CE311A, Cyan	2,543	-	cart	-	-	-	-	-	-	-	-	-	-
236	TONER CART, HP CE312A, Yellow	2,543	-	cart	-	-	-	-	-	-	-	-	-	-
237	TONER CART, HP CE313A, Magenta	2,543	-	cart	-	-	-	-	-	-	-	-	-	-
238	TONER CART, HP CE320A, Black	2,916	-	cart	-	-	-	-	-	-	-	-	-	-
239	TONER CART, HP CE321A, Cyan	3,072	-	cart	-	-	-	-	-	-	-	-	-	-
240	TONER CART, HP CE322A, Yellow	3,072	-	cart	-	-	-	-	-	-	-	-	-	-
241	TONER CART, HP CE323A, Magenta	3,072	-	cart	-	-	-	-	-	-	-	-	-	-
242	TONER CART, HP CE390A, Black	7,856	-	cart	-	-	-	-	-	-	-	-	-	-
243	TONER CART, HP CE400A, Black	6,900	-	cart	-	-	-	-	-	-	-	-	-	-
244	TONER CART, HP CE401A, Cyan	10,193	-	cart	-	-	-	-	-	-	-	-	-	-
245	TONER CART, HP CE402A, Yellow	10,193	-	cart	-	-	-	-	-	-	-	-	-	-
246	TONER CART, HP CE403A, Magenta	10,193	-	cart	-	-	-	-	-	-	-	-	-	-
247	TONER CART, HP CE410A, (HP305), Black	4,202	-	cart	-	-	-	-	-	-	-	-	-	-
248	TONER CART, HP CE411A, (HP305), Cyan	6,011	-	cart	-	-	-	-	-	-	-	-	-	-
249	TONER CART, HP CE412A, (HP305), Yellow	6,011	-	cart	-	-	-	-	-	-	-	-	-	-
250	TONER CART, HP CE413A, (HP305), Magenta	6,011	-	cart	-	-	-	-	-	-	-	-	-	-
251	TONER CART, HP CE505A, Black	4,467	-	cart	-	-	-	-	-	-	-	-	-	-
252	TONER CART, HP CE505X, Black, high cap	7,332	-	cart	-	-	-	-	-	-	-	-	-	-
253	Toner Cartridge, HP CF217A (HP17A) Black LaserJet	3,044	-	cart	-	-	-	-	-	-	-	-	-	-
254	Toner Cartridge, HP CF226A (HP26A) Black LaserJet	5,788	20	cart	115,752	6	34,726	6	34,726	3	17,363	5	28,938	
255	Toner Cartridge, HP CF280A, LaserJet Pro M401/M425	5,200	-	cart	-	-	-	-	-	-	-	-	-	-
256	HP Toner CF280XC	7,113	-	cart	-	-	-	-	-	-	-	-	-	-
257	Toner Cartridge, HP CF281A (HP81A) Black LaserJet	8,606	-	cart	-	-	-	-	-	-	-	-	-	-

258	Toner Cartridge, HP CF283A (HP83A) LaserJet Black	3,242	-	cart	-	-	-	-	-	-	-	-	-
259	Toner Cartridge, HP CF283XC (HP83X) Blk Contract L	4,056	-	cart	-	-	-	-	-	-	-	-	-
260	Toner Cartridge, HP CF287A (HP87) black	10,051	-	cart	-	-	-	-	-	-	-	-	-
261	Toner Cartridge, HP CF325XC (HP25X) Black LaserJet	13,156	-	cart	-	-	-	-	-	-	-	-	-
262	Toner Cartridge, HP CF350A Black LJ	2,902	-	cart	-	-	-	-	-	-	-	-	-
263	Toner Cartridge, HP CF351A Cyan LJ	2,954	-	cart	-	-	-	-	-	-	-	-	-
264	Toner Cartridge, HP CF352A Yellow LJ	2,954	-	cart	-	-	-	-	-	-	-	-	-
265	Toner Cartridge, HP CF353A Magenta LJ	2,954	-	cart	-	-	-	-	-	-	-	-	-
266	Toner Cartridge, HP CF360A (HP508A) Black LaserJet	7,056	-	cart	-	-	-	-	-	-	-	-	-
267	Toner Cartridge, HP CF361A (HP508A) Cyan LaserJet	8,846	-	cart	-	-	-	-	-	-	-	-	-
268	Toner Cartridge, HP CF362A (HP508A) Yellow LaserJe	8,846	-	cart	-	-	-	-	-	-	-	-	-
269	Toner Cartridge, HP CF363A (HP508A) Magenta LaserJ	8,846	-	cart	-	-	-	-	-	-	-	-	-
270	Toner Cartridge, HP CF400A (HP201A) Black LaserJet	3,430	-	cart	-	-	-	-	-	-	-	-	-
271	Toner Cartridge, HP CF401A (HP201A) Cyan LaserJet	4,044	-	cart	-	-	-	-	-	-	-	-	-
272	Toner Cartridge, HP CF402A (HP201A) Yellow LaserJe	4,044	-	cart	-	-	-	-	-	-	-	-	-
273	Toner Cartridge, HP CF403A (HP201A) Magenta LaserJ	4,044	-	cart	-	-	-	-	-	-	-	-	-
274	Toner Cartridge, HP CF410A (HP410A) black	4,441	-	cart	-	-	-	-	-	-	-	-	-
275	Toner Cartridge, HP CF410XC (HP410XC) black	7,441	-	cart	-	-	-	-	-	-	-	-	-
276	Toner Cartridge, HP CF411A (HP410A) cyan	5,616	-	cart	-	-	-	-	-	-	-	-	-
277	Toner Cartridge, HP CF411XC (HP410XC) cyan	7,472	-	cart	-	-	-	-	-	-	-	-	-
278	Toner Cartridge, HP CF412A (HP410A) yellow	5,616	-	cart	-	-	-	-	-	-	-	-	-
279	Toner Cartridge, HP CF412XC (HP410XC) yellow	7,472	-	cart	-	-	-	-	-	-	-	-	-
280	Toner Cartridge, HP CF413A (HP410A) magenta	5,616	-	cart	-	-	-	-	-	-	-	-	-
281	Toner Cartridge, HP CF413XC (HP410XC) magenta	7,472	-	cart	-	-	-	-	-	-	-	-	-
282	TONER CART, HP Q2612A, Black	3,900	-	cart	-	-	-	-	-	-	-	-	-
283	TONER CART, HP Q7553A, Black	4,399	-	cart	-	-	-	-	-	-	-	-	-
284	TONER CART, SAMSUNG MLT-D101S, Black	3,406	-	cart	-	-	-	-	-	-	-	-	-
285	TONER CART, SAMSUNG MLT-D103S, Black	2,350	-	cart	-	-	-	-	-	-	-	-	-

286	TONER CART, SAMSUNG MLT-D104S, Black	2,454	-	cart	-	-	-	-	-	-	-	-	-
287	TONER CART, SAMSUNG MLT-D105L, Black	3,380	-	cart	-	-	-	-	-	-	-	-	-
288	TONER CART, SAMSUNG MLT-D108S, Black	2,876	-	cart	-	-	-	-	-	-	-	-	-
289	TONER CART, SAMSUNG MLT-D203E, Black	7,259	-	cart	-	-	-	-	-	-	-	-	-
290	TONER CART, SAMSUNG MLT-D203L, Black	3,458	-	cart	-	-	-	-	-	-	-	-	-
291	TONER CART, SAMSUNG MLT-D203U, black	6,443	-	cart	-	-	-	-	-	-	-	-	-
292	TONER CART, SAMSUNG MLT-D205E, Black	7,321	-	cart	-	-	-	-	-	-	-	-	-
293	TONER CART, SAMSUNG MLT-D205L, Black	3,962	-	cart	-	-	-	-	-	-	-	-	-
294	TONER CART, SAMSUNG SCX-D6555A, Black	4,066	-	cart	-	-	-	-	-	-	-	-	-
295	TONER CART, BROTHER TN-3478 Black	6,370	-	cart	-	-	-	-	-	-	-	-	-
296	TONER CART, CANON CRG 324 II	13,399	-	cart	-	-	-	-	-	-	-	-	-
297	DOCUMENT CAMERA	23,624	-	unit	-	-	-	-	-	-	-	-	-
298	MULTIMEDIA PROJECTOR, 4000 min ANSI Lumens	17,472	14	unit	244,608	9	157,248	2	34,944	1	17,472	2	34,944
299	PHILIPPINE NATIONAL FLAG, 100% polyester	285	-	piece	-	-	-	-	-	-	-	-	-
300	HANDBOOK (RA 9184), 7th Edition	37	-	book	-	-	-	-	-	-	-	-	-
301	FIRE EXTINGUISHER, DRY CHEMICAL, 4.5kgs	1,144	58	unit	66,352	22	25,168	12	13,728	12	13,728	12	13,728
302	FIRE EXTINGUISHER, PURE HCFC 123, 4.5kgs	5,613	-	unit	-	-	-	-	-	-	-	-	-
303	DIGITAL VOICE RECORDER, memory: 4GB (expandable)	6,416	-	unit	-	-	-	-	-	-	-	-	-
304	CHAIR, monobloc, beige, with backrest, w/o armrest	304	1,551	piece	471,008	936	284,244	141	42,819	337	102,340	137	41,604
305	CHAIR,monobloc, white, with backrest, w/o armrest	302	10	piece	3,016	5	1,508	-	-	5	1,508	-	-
306	TABLE, MONOBLOC, WHITE, 889 x 889mm (35" x 35")min	1,336	-	unit	-	-	-	-	-	-	-	-	-
307	TABLE, MONOBLOC, BEIGE, 889 x 889mm (35" x 35")min	1,316	138	unit	181,553	101	132,876	8	10,525	23	30,259	6	7,894

308	CLEARBOOK, 20 transparent pockets, for A4 size	40	-	piece	-	-	-	-	-	-	-	-	-
309	CLEARBOOK, 20 transparent pockets, for LEGAL size	42	-	piece	-	-	-	-	-	-	-	-	-
310	ERASER, PLASTIC/RUBBER, for pencil draft/writing	4	58	piece	256	16	71	13	57	13	57	16	71
311	SIGN PEN, BLACK, liquid/gel ink, 0.5mm needle tip	35	2,822	piece	97,669	908	31,409	657	22,721	651	22,514	608	21,026
312	SIGN PEN, BLUE, liquid/gel ink, 0.5mm needle tip	35	415	piece	14,363	108	3,721	105	3,617	103	3,548	101	3,478
313	SIGN PEN, RED, liquid/gel ink, 0.5mm needle tip	35	90	piece	3,115	33	1,142	12	415	33	1,142	12	415
314	WRAPPING PAPER, kraft, 65gsm (-5%)	155	-	pack	-	-	-	-	-	-	-	-	-
315	Business function specific software	-	-	license	-	-	-	-	-	-	-	-	-
316	Finance accounting and enterprise resource planning ERP software	-	-	license	-	-	-	-	-	-	-	-	-
317	Computer game or entertainment software	-	-	license	-	-	-	-	-	-	-	-	-
318	Content authoring and editing software	-	-	license	-	-	-	-	-	-	-	-	-
319	Content management software	-	-	license	-	-	-	-	-	-	-	-	-
320	Data management and query software	-	-	license	-	-	-	-	-	-	-	-	-
321	Development software	-	-	license	-	-	-	-	-	-	-	-	-
322	Educational or reference software	-	-	license	-	-	-	-	-	-	-	-	-
323	Industry specific software	-	-	license	-	-	-	-	-	-	-	-	-
324	Network applications software	-	-	license	-	-	-	-	-	-	-	-	-
325	Network management software	-	-	license	-	-	-	-	-	-	-	-	-
326	Networking software	-	-	license	-	-	-	-	-	-	-	-	-
327	Operating environment software	-	-	license	-	-	-	-	-	-	-	-	-
328	Security and protection software	-	-	license	-	-	-	-	-	-	-	-	-
329	Utility and device driver software	-	-	license	-	-	-	-	-	-	-	-	-
330	Information exchange software	-	-	license	-	-	-	-	-	-	-	-	-
331	Air Conditioning Unit, Window Inverter Type	30,000	25		750,000	17	510,000	2	60,000	6	180,000	-	-
332	Air Conditioning Unit, Split Type	70,000	42		2,940,000	21	1,470,000	6	420,000	10	700,000	5	350,000

333	White Board	3,000	75	pcs	225,000	29	87,000	13	39,000	22	66,000	11	33,000
334	White Board, Digital	-	-	pcs	-	-	-	-	-	-	-	-	-
335	Blue Ring Binder Folder	200	30	pcs	6,000	30	6,000	-	-	-	-	-	-
336	Folding table w/ foldable steel legs (6ft.)	8,200	30	unit	246,000	30	246,000	-	-	-	-	-	-
337	Wall Cabinet	125,000	4	unit	500,000	4	500,000	-	-	-	-	-	-
338	Staff Table	10,000	4	unit	40,000	4	40,000	-	-	-	-	-	-
339	Exhaust Fan (medium) or Large/Ceiling	6,000	2	units	12,000	-	-	-	-	2	12,000	-	-
340	table cloth/ cover	220	2	pcs.	440	2	440	-	-	-	-	-	-
341	Conference Table and Chairs	30,000	2	pcs	60,000	2	60,000	-	-	-	-	-	-
342	Automatic Numbering Machine (6digits)	6,000	1	pc	6,000	-	-	-	-	1	6,000	-	-
343	Desk Fan	999	1	piece	999	-	-	1	999	-	-	-	-
344	Conference Table & Chairs preferably eKawayan	25,000	1	unit	25,000	-	-	1	25,000	-	-	-	-
345	eKawayan Modular Office compliant to ISO 2015 - - eKawayan Dividers with Glass	300,000	1	unit	300,000	-	-	1	300,000	-	-	-	-
346	Filing Box	425	30	pcs	12,750	20	8,500	10	4,250	-	-	-	-
347	Executive table	15,000	27	pc	405,000	3	45,000	24	360,000	-	-	-	-
348	Sofa	38,333	4	unit	153,333	3	115,000	1	38,333	-	-	-	-
349	Office chairs	11,500	32	pcs.	368,000	20	230,000	4	46,000	8	92,000	-	-
350	Cabinet	22,207	115	pcs	2,553,821	65	1,443,464	22	488,557	15	333,107	13	288,693
351	Rack folder	237	71	pc	16,803	29	6,863	12	2,840	26	6,153	4	947
352	Office Table	10,333	58	pcs	599,333	49	506,333	3	31,000	1	10,333	5	51,667
353	Table Cloth	1,125	45	unit	50,625	25	28,125	10	11,250	5	5,625	5	5,625
354	Dish Cabinet	1,417	47	pc	66,615	32	45,355	8	11,339	3	4,252	4	5,669
355	Wall Clock	558	34	pcs.	18,983	28	15,633	2	1,117	2	1,117	2	1,117
356	Storage Box	1,050	29	pcs	30,450	10	10,500	5	5,250	9	9,450	5	5,250
357	Corkboard	1,900	29	pc	55,100	21	39,900	2	3,800	4	7,600	2	3,800
358	Tables	27,960	24	units	671,040	9	251,640	11	307,560	2	55,920	2	55,920
359	Computer table	3,625	25	piece	90,625	19	68,875	3	10,875	2	7,250	1	3,625

360	folder holder (set)	240	10	pc	2,400	2	480	3	720	2	480	3	720
361	Filing Box (metal)	250	5	pcs.	1,250	2	500	1	250	1	250	1	250
362	Binder	400	6	pcs	2,400	-	-	-	-	6	2,400	-	-
363	Binder Screw	50	5	packs	250	5	250	-	-	-	-	-	-
364	Cord Organizer	150	4	pcs	600	-	-	-	-	4	600	-	-
365	Vertical folder holder	70	3	pcs	210	3	210	-	-	-	-	-	-
366	Glue Gun	500	2	pcs	1,000	-	-	2	1,000	-	-	-	-
367	Glue Stick	25	100	pcs	2,500	-	-	50	1,250	50	1,250	-	-
368	Filing Case	200	15	pcs	3,000	10	2,000	-	-	5	1,000	-	-
369	Rubber stamp	250	14	pcs	3,500	4	1,000	10	2,500	-	-	-	-
370	Supplies Plastic Box	850	4	pcs	3,400	2	1,700	2	1,700	-	-	-	-
371	Paper fastener (plastic)	45	4	box	180	-	-	2	90	2	90	-	-
372	Certificate Holder (A4/Long)	24	100	pcs	2,400	50	1,200	25	600	25	600	-	-
373	Plastic Matting 1x3 Ft.	50	75	pc	3,750	25	1,250	25	1,250	25	1,250	-	-
374	Certificate holder, long	55	50	pcs	2,750	30	1,650	10	550	-	-	10	550
375	Certificate holder, short	45	50	pcs	2,250	30	1,350	10	450	-	-	10	450
376	Certificate holder, A4	45	50	pcs	2,250	30	1,350	10	450	-	-	10	450
377	Ballpen Holder	97	16	pcs.	1,547	12	1,160	2	193	2	193	-	-
378	Numbering machine ink	2,500	6	pcs	15,000	2	5,000	2	5,000	2	5,000	-	-
379	plastic clear book (big)	130	3	pc	390	1	130	1	130	1	130	-	-
380	Ballpen (Black)	34	9,718	pcs	334,360	2,109	72,563	3,829	131,742	1,910	65,716	1,870	64,340
381	Ballpen (Blue)	25	1,552	pcs	39,317	323	8,183	653	16,543	303	7,676	273	6,916
382	Certificate Holder	66	306	pcs	20,327	46	3,056	3	199	254	16,873	3	199
383	Push pins	48	215	pc	10,398	69	3,313	45	2,152	59	2,853	43	2,080
384	Ballpen (Red)	45	489	pcs	21,761	62	2,759	329	14,641	39	1,736	59	2,626
385	Double Adhesive Tape	45	196	pcs	8,885	85	3,853	41	1,859	37	1,677	33	1,496
386	Celluloid	35	80	pcs	2,800	20	700	20	700	20	700	20	700

387	Plastic Cover	115	76	pcs	8,740	33	/95	30	3,450	6	690	7	805
388	Vinyl Indoor/outdoor sticker 4.5ftx50m	6,903	65	rolls	448,663	38	262,295	10	69,025	7	48,318	10	69,025
389	Adding Machine Tape	250	50	pcs	12,500	10	2,500	20	5,000	10	2,500	10	2,500
390	Ruler 12"	15	48	pcs	720	12	180	12	180	12	180	12	180
391	Tape, double adhesive tape(stationery)(green)	75	48	rolls	3,600	12	900	12	900	12	900	12	900
392	Correction Fluid	30	22	pcs	660	6	180	5	150	6	180	5	150
393	Crown mag file	240	16	pcs	3,840	4	960	4	960	4	960	4	960
394	Correction Pen (metal tip)(uni)	110	12	piece	1,320	3	330	3	330	3	330	3	330
395	Pentel pen (Broad) - black	600	12	pcs	7,200	3	1,800	3	1,800	3	1,800	3	1,800
396	Pentel pen (Broad) - blue	600	12	pcs	7,200	3	1,800	3	1,800	3	1,800	3	1,800
397	RIBBON, FOR MANUAL TYPEWRITER, In box, with each spool individually wrapped in plastic	38	8	boxes	304	2	76	2	76	2	76	2	76
398	Plastic organiser	495	8	pcs	3,960	2	990	2	990	2	990	2	990
399	Cable clip	70	8	pcs	560	2	140	2	140	2	140	2	140
400	Dishwashing liquid	78	1,460	bottles	113,365	375	29,118	473	36,727	283	21,974	329	25,546
401	Sponge	38	1,145	pcs.	43,732	260	9,930	294	11,229	349	13,330	242	9,243
402	Muriatic acid	81	486	gallon	39,245	155	12,516	110	8,883	111	8,963	110	8,883
403	Glass cleaner	115	589	bots.	67,689	117	13,446	111	12,756	247	28,386	114	13,101
404	Albatros toilet freshener (big)	58	444	pcs.	25,530	126	7,245	106	6,095	106	6,095	106	6,095
405	Trash can	131	470	pcs.	61,361	175	22,847	101	13,186	112	14,622	82	10,706
406	Bleach	62	400	btl	24,720	96	5,933	101	6,242	101	6,242	102	6,304
407	fabric conditioner	267	314	btl	83,775	91	24,279	110	29,348	62	16,542	51	13,607
408	Toilet brush	121	158	pcs	19,092	43	5,196	36	4,350	43	5,196	36	4,350
409	Albatross	65	120	pcs	7,800	26	1,690	21	1,365	41	2,665	32	2,080
410	Toilet bowl pump	79	106	pcs	8,414	28	2,223	25	1,984	28	2,223	25	1,984
411	TOILET DEODORANT CAKE	65	60	pcs	3,900	20	1,300	20	1,300	10	650	10	650
412	Floor brush	85	40	pcs	3,400	10	850	10	850	10	850	10	850
413	Mr Muscle	120	36	pcs	4,320	9	1,080	9	1,080	9	1,080	9	1,080

414	Built-In Cabinets	3,000	8	pcs	24,000	8	24,000	-	-	-	-	-	-
415	Gang chair	8,267	6	pcs	49,600	6	49,600	-	-	-	-	-	-
416	Tissue Holder	250	4	pcs	1,000	4	1,000	-	-	-	-	-	-
417	Type Writer Ribbon	65	4	pcs.	260	4	260	-	-	-	-	-	-
418	Epson WF-C869R (Black, Cyan, Magenta & Yellow)	12,000	4	bot	48,000	4	48,000	-	-	-	-	-	-
419	PRINTER, L3110	25,000	3	units	75,000	3	75,000	-	-	-	-	-	-
420	Ring Binder Machine	13,851	3	unit	41,552	3	41,552	-	-	-	-	-	-
421	Photocopying machine	82,500	2	unit	165,000	2	165,000	-	-	-	-	-	-
422	Photo Printer	28,000	2	unit	56,000	2	56,000	-	-	-	-	-	-
423	Printer (wide format)	47,000	2	pcs	94,000	2	94,000	-	-	-	-	-	-
424	Tape Recorder	3,000	1	unit	3,000	1	3,000	-	-	-	-	-	-
425	Typewritter (Manual- Barrel)	40,000	1	unit	40,000	1	40,000	-	-	-	-	-	-
426	Electric Typewritter	80,000	1	unit	80,000	1	80,000	-	-	-	-	-	-
427	eKawayan Visitor Chair with drawers	15,000	1	unit	15,000	-	-	1	15,000	-	-	-	-
428	Multi-Functional Copier Machine	40,000	1	unit	40,000	1	40,000	-	-	-	-	-	-
429	Office Table with builtin cabinet	10,000	1	pcs	10,000	1	10,000	-	-	-	-	-	-
430	Cabinet with lockers	20,000	1	pcs	20,000	1	20,000	-	-	-	-	-	-
431	Printer Scanner	250,000	1	pcs	250,000	1	250,000	-	-	-	-	-	-
432	Binder Machine	22,000	1	pcs	22,000	-	-	1	22,000	-	-	-	-
433	Steel Cabinet	10,000	18	unit	180,000	16	160,000	-	-	2	20,000	-	-
434	Biometric	24,685	9	units	222,165	8	197,480	1	24,685	-	-	-	-
435	Printer EPSON L360	8,000	16	pcs	128,000	14	112,000	1	8,000	1	8,000	-	-
436	Super Punch (Heavy Duty)	175	6	pcs.	1,050	3	525	3	525	-	-	-	-
437	Copier machine	125,000	5	unit	625,000	3	375,000	-	-	2	250,000	-	-
438	Xerox Machine	105,000	5	unit	525,000	3	315,000	2	210,000	-	-	-	-
439	Epson Riso Machine Ink	70,000	3	pcs	210,000	2	140,000	1	70,000	-	-	-	-
440	xerox copier	55,000	2	unit	110,000	1	55,000	1	55,000	-	-	-	-

441	EPSON L210 Printer	5,000	2	units	10,000	1	,000	1	5,000	-	-	-	-
442	CALCULATOR, COMPACT, desktop, heavy printing, 12 digits, two (2) color print / illuminated display, AC power	2,593	2	units	5,186	1	2,593	-	-	1	2,593	-	-
443	Canon photocopy machine Brush	3,000	2	pcs	6,000	1	3,000	1	3,000	-	-	-	-
444	Tax map cabinet	6,000	2	pcs	12,000	1	6,000	-	-	1	6,000	-	-
445	Executive chair	9,286	54	unit	501,429	24	222,857	25	232,143	5	46,429	-	-
446	Printer (small)	60,000	4	pcs	240,000	2	120,000	1	60,000	-	-	1	60,000
447	Bulletin Board(4'x5')	1,200	3	pcs	3,600	1	1,200	1	1,200	1	1,200	-	-
448	Printer Ink #774 (black)	630	80	pcs	50,400	20	12,600	20	12,600	20	12,600	20	12,600
449	TONER for PHOTOCOPIER	6,333	72	pc	456,000	18	114,000	18	114,000	18	114,000	18	114,000
450	Ribbon, Electric Calculator DR-1212LA (Double Spool)	45	60	boxes	2,700	15	675	15	675	15	675	15	675
451	fax machine film	405	51	pc	20,655	11	4,455	10	4,050	20	8,100	10	4,050
452	Typwritter ribbon	65	50	box	3,250	10	650	20	1,300	10	650	10	650
453	HP GT 51	395	32	pcs	12,640	23	9,085	3	1,185	3	1,185	3	1,185
454	toner for copier machine	6,667	25	units	166,667	8	53,333	7	46,667	6	40,000	4	26,667
455	HP GT 52 C	400	22	pcs	8,800	13	5,200	3	1,200	3	1,200	3	1,200
456	HP GT 52 M	400	22	pcs	8,800	13	5,200	3	1,200	3	1,200	3	1,200
457	HP GT 52 Y	400	22	pcs	8,800	13	5,200	3	1,200	3	1,200	3	1,200
458	Typewritter ribbon	75	20	rolls	1,500	5	375	5	375	5	375	5	375
459	Calculator (16 digits)	800	16	pcs	12,800	6	4,800	4	3,200	4	3,200	2	1,600
460	Printer parts	1,000	16	parts	16,000	5	5,000	5	5,000	3	3,000	3	3,000
461	typewriter ribbon	75	16	rolls	1,200	4	300	4	300	4	300	4	300
462	Toner for Copier machine (Taskalfa 1800)	9,500	15	pcs	142,500	5	47,500	3	28,500	3	28,500	4	38,000
463	Toner for Copier machine (Ecosys M2540d/L)	8,730	15	pcs	130,950	5	43,650	3	26,190	3	26,190	4	34,920
464	Copy printer master	3,850	12	rolls	46,200	3	11,550	3	11,550	3	11,550	3	11,550
465	Pencil holder	205	12	pcs	2,460	6	1,230	2	410	2	410	2	410
466	EPSON Work Force WF-C869R Black Std. (22K) (C13T973100)	7,795	20	pcs	155,900	5	38,975	5	38,975	5	38,975	5	38,975
467	In & out tray (2 layers)	155	26	pcs	4,030	11	1,705	5	775	5	775	5	775
468	Numbering machine (10 digits)	4,450	10	unit	44,500	2	8,900	2	8,900	2	8,900	4	17,800

469	EPSON Work Force WF-C869R Cyan Std. (22K) (C13T973200)	9,995	17	pcs	169,915	4	39,980	5	49,975	4	39,980	4	39,980
470	EPSON Work Force WF-C869R Magenta Std. (22K) (C13T973300)	9,995	17	pcs	169,915	4	39,980	5	49,975	4	39,980	4	39,980
471	EPSON Work Force WF-C869R Yellow Std. (22K) (C13T973400)	9,995	17	pcs	169,915	4	39,980	5	49,975	4	39,980	4	39,980
472	Desk Organizer	300	8	pcs	2,400	2	600	2	600	2	600	2	600
473	In and out 3 layers	265	4	pcs	1,060	1	265	1	265	1	265	1	265
474	Epson LQ-310 24-pin narrow carriage Impact	20,000	1	units	20,000	-	-	1	20,000	-	-	-	-
475	Wood Handle Rubber Stamp	100	10	pcs	1,000	10	1,000	-	-	-	-	-	-
476	Certificate Frame	150	23	pcs	3,450	23	3,450	-	-	-	-	-	-
477	Mailing stamp 100 @ 2	2	100	pc	200	50	100	50	100	-	-	-	-
478	Transparency OH Film for Ink jet printerA4	310	50	packs	15,500	25	7,750	25	7,750	-	-	-	-
479	Computer Ink	974	30	pcs	29,220	15	14,610	-	-	15	14,610	-	-
480	Frame Stand	35	30	pcs	1,050	15	525	15	525	-	-	-	-
481	Epson L210 INK T664 Cyan	250	10	bottles	2,500	5	1,250	5	1,250	-	-	-	-
482	Epson L210 INK T664 Magenta	250	10	bottles	2,500	5	1,250	5	1,250	-	-	-	-
483	Epson L210 INK T664 Green	250	10	bottles	2,500	5	1,250	5	1,250	-	-	-	-
484	Epson L210 INK T664 Yellow	250	10	bottles	2,500	5	1,250	5	1,250	-	-	-	-
485	Epson L210 INK T664 Black	250	10	bottles	2,500	5	1,250	5	1,250	-	-	-	-
486	Ink refill	70	8	pcs	560	-	-	3	210	-	-	5	350
487	Ink cartridge	800	6	pcs	4,800	2	1,600	4	3,200	-	-	-	-
488	Ink for numbering machine	100	2	bt	200	-	-	1	100	-	-	1	100
489	Frame	25	200	pc	5,000	80	2,000	60	1,500	60	1,500	-	-
490	Mailing stamp 400 @ 20	20	200	pc	4,000	50	1,000	50	1,000	50	1,000	50	1,000
491	Mailing stamp 400 @ 10	10	200	pc	2,000	50	500	50	500	50	500	50	500
492	Mailing stamp 200 @ 5	5	200	pc	1,000	60	300	60	300	60	300	20	100
493	HP ink 932 black	1,480	136	pcs	201,280	35	51,800	35	51,800	33	48,840	33	48,840
494	Mailing stamp 200 @ 15	15	100	pc	1,500	25	375	25	375	25	375	25	375
495	Inkjet Photo Glossy Paper	116	100	pcs	11,600	25	2,900	25	2,900	25	2,900	25	2,900

496	Copy printer ink	3,850	40	pcs	154,000	10	38,500	10	38,500	10	38,500	10	38,500
497	Epson Printer Pigment Ink #774 (black)	630	40	bots	25,200	10	6,300	10	6,300	10	6,300	10	6,300
498	Canon ink 40	1,200	36	pcs	43,200	9	10,800	9	10,800	9	10,800	9	10,800
499	Epson L1300 Continuous Ink Refill Bottle Cyan	1,250	30	pcs	37,500	10	12,500	10	12,500	5	6,250	5	6,250
500	Epson L1300 Continuous Ink Refill Bottle Magenta	1,250	30	sets	37,500	10	12,500	10	12,500	5	6,250	5	6,250
501	Epson L1300 Continuous Ink Refill Bottle Green	1,250	30	sets	37,500	10	12,500	10	12,500	5	6,250	5	6,250
502	Epson L1300 Continuous Ink Refill Bottle Yellow	1,250	30	sets	37,500	10	12,500	10	12,500	5	6,250	5	6,250
503	Epson L1300 Continuous Ink Refill Bottle Black	1,250	30	sets	37,500	10	12,500	10	12,500	5	6,250	5	6,250
504	Canon ink 41	1,300	24	pcs	31,200	6	7,800	6	7,800	6	7,800	6	7,800
505	HP ink 933 magenta	1,290	24	pcs	30,960	6	7,740	6	7,740	6	7,740	6	7,740
506	HP ink 933 cyan	1,290	24	pcs	30,960	6	7,740	6	7,740	6	7,740	6	7,740
507	HP ink 933 yellow	1,290	24	pcs	30,960	6	7,740	6	7,740	6	7,740	6	7,740
508	Computer ink Epson 003 (Black)	400	26	pcs	10,400	14	5,600	4	1,600	4	1,600	4	1,600
509	Computer ink Epson 0003 (Cyan)	400	26	pcs	10,400	14	5,600	4	1,600	4	1,600	4	1,600
510	Computer ink Epson 0003 (Magenta)	400	26	pcs	10,400	14	5,600	4	1,600	4	1,600	4	1,600
511	Computer ink Epson 003 (Yellow)	400	26	pcs	10,400	14	5,600	4	1,600	4	1,600	4	1,600
512	Brother BT6000BK INK	600	15	pcs	9,000	4	2,400	4	2,400	4	2,400	3	1,800
513	Brother BT5000Y INK	550	12	pcs	6,600	3	1,650	3	1,650	3	1,650	3	1,650
514	Brother BT5000C INK	550	12	pcs	6,600	3	1,650	3	1,650	3	1,650	3	1,650
515	Brother BT5000M INK	550	12	pcs	6,600	3	1,650	3	1,650	3	1,650	3	1,650
516	Push Pin	15	12	box	180	6	90	1	15	4	60	1	15
517	Numbering machine ink(metal ink)	200	8	bots	1,600	2	400	2	400	2	400	2	400
518	Pentel pen ink refill (red, blue, black)	100	4	bottles	400	1	100	1	100	1	100	1	100
519	Lion Metal Ink Black	100	4	pcs	400	1	100	1	100	1	100	1	100
520	Epson Ink 103 Cyan	400	20	pcs	8,000	5	2,000	5	2,000	5	2,000	5	2,000
521	Epson Ink 103 Magenta	400	20	pcs	8,000	5	2,000	5	2,000	5	2,000	5	2,000
522	Epson Ink 103 Yellow	400	20	pcs	8,000	5	2,000	5	2,000	5	2,000	5	2,000
523	Epson Ink 103 Black	400	20	pcs	8,000	5	2,000	5	2,000	5	2,000	5	2,000

524	Ink Refill for Permanent Marker	110	4	pcs	440	1	110	1	110	1	110	1	110
525	SMART Television	50,000	23	unit	1,150,000	22	1,100,000	-	-	1	50,000	-	-
526	Microphone	20,000	31	unit	620,000	18	360,000	9	180,000	2	40,000	2	40,000
527	Speakers	50,000	9	unit	450,000	6	300,000	1	50,000	1	50,000	1	50,000
528	Amplifier	15,000	2	unit	30,000	2	30,000	-	-	-	-	-	-
529	Equalizer	-	-	unit	-	-	-	-	-	-	-	-	-
530	Intercom (paging system)	4,000	25	pcs	100,000	25	100,000	-	-	-	-	-	-
531	Earbuds / Headset (Wireless, bluetooth connection) with charger	1,500	3	pcs	4,500	-	-	3	4,500	-	-	-	-
532	Headphone with noise cancellation 3.5mm	1,000	3	unit	3,000	3	3,000	-	-	-	-	-	-
533	d. Video Mixer	290,000	1	unit	290,000	1	290,000	-	-	-	-	-	-
534	j. Metal scaffolding with platform	6,000	1	pc	6,000	1	6,000	-	-	-	-	-	-
535	a. Multi-rotor Drone (UAV) & Accessories	200,000	1	pcs	200,000	1	200,000	-	-	-	-	-	-
536	POLAR PRO P4PRO-SHUTTER (ND8, ND16, ND32)	7,500	1	pcs	7,500	1	7,500	-	-	-	-	-	-
537	s.b DJI Phantom 4 Pro Charging Hub	6,160	1	unit	6,160	1	6,160	-	-	-	-	-	-
538	DJI Phantom 4 Pro Remote Controller Monitor Hood for 5	700	1	pcs	700	1	700	-	-	-	-	-	-
539	DJI Phantom Drone Neck Lanyard/Strap	1,100	1	pcs	1,100	1	1,100	-	-	-	-	-	-
540	Lowepro DroneGuard BP 450 AW	10,700	1	pcs	10,700	1	10,700	-	-	-	-	-	-
541	Network attached storage (NAS)	800,000	1	pcs	800,000	1	800,000	-	-	-	-	-	-
542	Portable megaphone (rechargeable,50W power, with recording function, with USB and SD slot)	3,300	1	unit	3,300	1	3,300	-	-	-	-	-	-
543	Sound Recorder	5,000	1	piece	5,000	1	5,000	-	-	-	-	-	-
544	Thunderbolt 3(USB-C) to thunderbolt 2 adapter	4,000	4	pcs	16,000	2	8,000	-	-	-	-	2	8,000
545	AppleThunderbolt Cable (2m)-White	3,000	4	pcs	12,000	2	6,000	-	-	-	-	2	6,000
546	Phantom 4 PRO Propeller	3,000	4	pcs	12,000	2	6,000	-	-	2	6,000	-	-
547	p. Led Flash for camera	3,000	3	unit	9,000	2	6,000	-	-	1	3,000	-	-
548	DJI Phantom 4 Intelligent Flight Battery (5870mAh)	11,200	3	pcs	33,600	2	22,400	-	-	1	11,200	-	-
549	c. UTP Cable CAT 6	40,000	2	unit	80,000	1	40,000	-	-	1	40,000	-	-
550	u. Tripod for camera	10,500	2	unit	21,000	1	10,500	-	-	1	10,500	-	-

551	Sound System	115,000	2	set	230,000	1	115,000	1	115,000	-	-	-	-
552	Portable Sound System	30,000	2	pcs	60,000	1	30,000	1	30,000	-	-	-	-
553	Megaphone	5,043	16	unit	80,693	6	30,260	5	25,217	5	25,217	-	-
554	q. Web camera for PIS	3,000	10	units	30,000	5	15,000	-	-	3	9,000	2	6,000
555	Digital Persona	6,000	10	pcs	60,000	5	30,000	-	-	3	18,000	2	12,000
556	CDR-W	301	156	pcs	46,930	78	23,465	26	7,822	26	7,822	26	7,822
557	headset	2,100	14	units	29,400	5	10,500	2	4,200	5	10,500	2	4,200
558	HD Camera	25,000	3	unit	75,000	3	75,000	-	-	-	-	-	-
559	DSLR Camera	80,000	7	unit	560,000	5	400,000	-	-	2	160,000	-	-
560	HD Video Camera	150,000	9	unit	1,350,000	6	900,000	-	-	2	300,000	1	150,000
561	Video Conference Equipment	-	-	unit	-	-	-	-	-	-	-	-	-
562	3M reflective film sticker	44,000	1	roll	44,000	-	-	1	44,000	-	-	-	-
563	Laminating Film	3,059	34	pack	103,998	16	48,940	2	6,118	16	48,940	-	-
564	Laminating Film Matte	25	8	pcs	200	2	50	2	50	2	50	2	50
565	Face Masks (Washable)	25	3,000	pcs	75,000	3,000	75,000	-	-	-	-	-	-
566	Antibacterial Handwash 450ml	135	200	bot	27,000	200	27,000	-	-	-	-	-	-
567	Carwash Service	160	100	pcs	16,000	100	16,000	-	-	-	-	-	-
568	Washer Fluid	100	10	bot	1,000	10	1,000	-	-	-	-	-	-
569	Washing Machine with spinner	12,000	1	unit	12,000	-	-	-	-	-	-	1	12,000
570	Electrical Pressure Washer (US Made)	12,000	1	pcs	12,000	1	12,000	-	-	-	-	-	-
571	Pressure Washer	14,500	1	pcs	14,500	1	14,500	-	-	-	-	-	-
572	General Cleaning (Indoor and Outdoor) Split type:1.5 TRU	3,136	2	pcs	6,272	1	3,136	1	3,136	-	-	-	-
573	General Cleaning (Indoor and Outdoor) Free standing Package type:5 TRU	3,584	3	pcs	10,752	1	3,584	1	3,584	1	3,584	-	-
574	General Cleaning (Indoor and Outdoor) Split type:2 TRU	3,136	3	pcs	9,408	1	3,136	1	3,136	1	3,136	-	-
575	Doormat	382	453	pcs	173,170	121	46,255	159	60,781	78	29,817	95	36,316
576	Dipper	59	268	pc	15,774	47	2,766	89	5,238	67	3,943	65	3,826

577	Door Mat	224	101	pcs	22,594	23	5,145	23	5,145	26	5,816	29	6,487
578	diswashing liquid	119	84	bottle	9,975	11	1,306	31	3,681	21	2,494	21	2,494
579	Carwash	200	80	pcs	16,000	20	4,000	20	4,000	20	4,000	20	4,000
580	basin	104	55	pc	5,734	17	1,772	24	2,502	2	209	12	1,251
581	General Cleaning (Indoor and Outdoor) Free standing Package type:3 TRU	3,200	7	pcs	22,400	2	6,400	2	6,400	2	6,400	1	3,200
	[illegible]												
582	Worx color white 200GSM Board Paper (letter)	150	150	pck	22,500	150	22,500	-	-	-	-	-	-
583	Hard Cover (Paper, Color Green) short	20	100	pc	2,000	100	2,000	-	-	-	-	-	-
584	Hard Cover (Paper, Color Green) long	20	100	pc	2,000	100	2,000	-	-	-	-	-	-
585	Envelope with garterized lock	35	10	pcs	350	10	350	-	-	-	-	-	-
586	Ledger cover (hardbound)	650	6	pairs	3,900	6	3,900	-	-	-	-	-	-
587	letterhead (3color) w/ logo long bond (ream)	220	5	ream	1,100	5	1,100	-	-	-	-	-	-
588	Paper Tray	248	17	pcs	4,208	15	3,713	-	-	2	495	-	-
589	Coupon Bond with heading (short)	250	15	pcs	3,750	6	1,500	3	750	6	1,500	-	-
590	Coupon Bond with heading (long)	250	15	pcs	3,750	6	1,500	3	750	6	1,500	-	-
591	Sticker Paper	100	11,130	pcs.	1,113,000	8,043	804,300	41	4,100	3,014	301,400	32	3,200
592	Specialty paper	101	3,697	pcs	374,162	1,735	175,594	1,123	113,655	492	49,794	347	35,119
593	Specialty Paper (Long)	82	3,100	pcs	255,233	1,930	158,903	405	33,345	380	31,287	385	31,698
594	Occupational ID Paper Long	5	3,000	pcs.	15,000	1,500	7,500	500	2,500	500	2,500	500	2,500
595	Manila Paper	17	1,721	Pcs.	29,257	206	3,502	905	15,385	455	7,735	155	2,635
596	Expanded Folder (Long)	35	750	pcs	26,250	188	6,580	188	6,580	188	6,580	186	6,510
597	Expanded folder (A4)	30	730	pcs	21,900	183	5,490	183	5,490	182	5,460	182	5,460
598	Photo paper	135	368	pcs	49,818	169	22,878	45	6,092	79	10,695	75	10,153
599	COLUMNAR NOTEBOOK	72	287	pcs.	20,619	120	8,621	24	1,724	119	8,549	24	1,724
600	Coupon Bond A3	575	230	pcs	132,250	63	36,225	58	33,350	63	36,225	46	26,450
601	PAPER CLIP, gem type,jumbo, 48mm, 100s/box	15	200	boxes	3,000	50	750	50	750	50	750	50	750
602	Book paper w/ letterhead SP long	1,150	343	ream	394,450	97	111,550	82	94,300	82	94,300	82	94,300
603	Book paper w/ letterhead SP short	1,050	333	ream	349,650	95	99,750	80	84,000	79	82,950	79	82,950

604	ART PAPER	120	120	Pcs.	14,400	30	[illegible]00	30	3,600	30	3,600	30	3,600
605	Photo quality paper x 10	195	100	pcks	19,500	25	4,875	25	4,875	25	4,875	25	4,875
606	PAPER CLIP, gem type, 32mm, 100s/box	7	100	boxes	700	25	175	25	175	25	175	25	175
607	Certificate Paper	275	100	pcs	27,500	25	6,875	25	6,875	25	6,875	25	6,875
608	Police Clearance Forms	2,000	90	reams	180,000	35	70,000	20	40,000	20	40,000	15	30,000
609	Letterhead- short	1,300	48	ream	62,400	12	15,600	12	15,600	12	15,600	12	15,600
610	Yellow paper	30	41	pads	1,225	14	418	8	239	11	329	8	239
611	Continuous Form, 4 ply, carbonless	2,105	40	box	84,200	10	21,050	10	21,050	10	21,050	10	21,050
612	Liquid paper	30	40	pcs	1,200	10	300	10	300	10	300	10	300
613	Letterhead- A4	1,320	36	ream	47,520	12	15,840	8	10,560	10	13,200	6	7,920
614	Memo Paper Long	175	30	rems	5,250	10	1,750	5	875	5	875	10	1,750
615	Desk pad w/ letterhead	380	24	pad	9,120	6	2,280	6	2,280	6	2,280	6	2,280
616	linen paper	40	12	pack	480	3	120	3	120	3	120	3	120
617	Letterhead - long	1,350	12	ream	16,200	3	4,050	3	4,050	3	4,050	3	4,050
618	Memo Paper Short	150	10	rems	1,500	3	450	1	150	1	150	5	750
619	Evo Clearbook Refillable Long 20sheets 27holes	120	10	pcs	1,198	2	240	2	240	3	359	3	359
620	Oslo paper	250	10	reams	2,500	4	1,000	2	500	2	500	2	500
621	Fax Paper	65	8	rolls	520	2	130	2	130	2	130	2	130
622	book paper w/ letterhead SP Secretariat short	1,050	8	ream	8,400	2	2,100	2	2,100	2	2,100	2	2,100
623	Worksheet	35	5	pcs	175	2	70	1	35	1	35	1	35
624	book paper w/ letterhead SP Secretariat long	1,150	4	ream	4,600	1	1,150	1	1,150	1	1,150	1	1,150
625	Illustration Board	38	126	pcs	4,725	59	2,213	14	525	39	1,463	14	525
626	Felt Paper	25	50	pcs.	1,250	25	625	25	625	-	-	-	-
627	Baronial Envelope	50	2	packs	100	2	100	-	-	-	-	-	-
628	Newspaper	35	6,000	set	210,000	3,000	105,000	-	-	3,000	105,000	-	-
629	letterhead (3-color) w/ logo short bond (ream)	300	3	ream	900	3	900	-	-	-	-	-	-
630	LED bulb	600	986	pcs	591,600	280	168,000	240	144,000	238	142,800	228	136,800

631	Flashlight Heavy Duty	1,200	10	pcs	12,000	10	[illegible]00	-	-	-	-	-	-	-
632	Emergency Lights	1,000	11	unit	11,000	6	6,000	5	5,000	-	-	-	-	-
633	Flourescent Starter 20W	44	448	pcs	19,600	119	5,206	104	4,550	119	5,206	106	4,638	
634	Flourescent Bulb 18W	101	400	pcs	40,400	100	10,100	100	10,100	100	10,100	100	10,100	
635	Bulb receptacle 2 x 2	29	400	pcs	11,600	100	2,900	100	2,900	100	2,900	100	2,900	
636	Bulb receptacle 4 x 4	81	400	pcs	32,400	100	8,100	100	8,100	100	8,100	100	8,100	
637	Flourescent Starter 40W	52	170	pcs	8,783	50	2,583	35	1,808	50	2,583	35	1,808	
638	Flourescent Lamp 40W	174	159	pcs	27,711	68	11,851	24	4,183	39	6,797	28	4,880	
639	Flourescent Ballast 20W	218	114	pcs	24,852	28	6,104	28	6,104	28	6,104	30	6,540	
640	Flourescent Bulb 38W	145	100	pcs	14,500	25	3,625	25	3,625	25	3,625	25	3,625	
641	Flourescent Lamp 20W	130	85	pcs	11,050	24	3,120	19	2,470	19	2,470	23	2,990	
642	Flourescent Ballast 40W	185	70	pcs	12,973	25	4,633	10	1,853	25	4,633	10	1,853	
643	Flourescent Tube 40W	415	70	pcs	29,050	25	10,375	10	4,150	25	10,375	10	4,150	
644	Bulb Receptacle 2x2	29	50	pcs	1,450	20	580	10	290	10	290	10	290	
645	Bulb adapter	95	50	pcs	4,750	20	1,900	10	950	10	950	10	950	
646	Incandescent bulb 50w	135	50	pcs	6,750	10	1,350	10	1,350	20	2,700	10	1,350	
647	Flourescent Bulb 20W	159	48	pcs	7,632	19	3,021	4	636	19	3,021	6	954	
648	Fluorescent bulb	310	48	pcs	14,880	12	3,720	12	3,720	15	4,650	9	2,790	
649	Plum Bulb	30	4	pcs	120	1	30	1	30	1	30	1	30	
	[illegible]													
650	Meteor light	500	250	pcs	125,000	-	-	-	-	-	-	250	125,000	
651	Fan belt	120	20	pcs	2,400	20	2,400	-	-	-	-	-	-	
652	Universal outlet	120	20	pcs	2,400	20	2,400	-	-	-	-	-	-	
653	LED Roof light	10,000	10	pcs	100,000	-	-	-	-	-	-	10	100,000	
654	Battery (3SM)	9,500	10	unit	95,000	10	95,000	-	-	-	-	-	-	
655	Penlight	150	10	pcs	1,500	10	1,500	-	-	-	-	-	-	
656	Extension with 4 gang (8meters)	400	8	pcs	3,200	8	3,200	-	-	-	-	-	-	
657	Hand tractor Fan belt	500	8	pcs	4,000	-	-	8	4,000	-	-	-	-	

658	UV Disinfection Germicidal Light (150W)	30,000	6	unit	180,000	6	[illegible],000	-	-	-	-	-	-
659	Cooling Fan (laptop)	2,500	6	pcs.	15,000	6	15,000	-	-	-	-	-	-
660	Extension	3,517	5	pcs	17,583	5	17,583	-	-	-	-	-	-
661	Jack adapter	105	5	pcs	525	5	525	-	-	-	-	-	-
662	Amper power adapter - CCTV	20	5	pcs	100	5	100	-	-	-	-	-	-
663	Rechargeable Flash Light # 1000 W	2,500	2	pcs	5,000	2	5,000	-	-	-	-	-	-
664	Fan belt - Waterpump	500	2	pcs	1,000	2	1,000	-	-	-	-	-	-
665	Battery Charger	650	2	pcs	1,300	2	1,300	-	-	-	-	-	-
666	Flashlights	1,500	1	Pcs.	1,500	-	-	1	1,500	-	-	-	-
667	Battery Charger 400amps	9,500	1	pcs	9,500	1	9,500	-	-	-	-	-	-
668	Battery Load Tester	5,000	1	pcs	5,000	1	5,000	-	-	-	-	-	-
669	Timing Light	6,980	1	pcs	6,980	1	6,980	-	-	-	-	-	-
670	Radio Advertising	250,000	1	pcs	250,000	1	250,000	-	-	-	-	-	-
671	Heavy Duty Extension	5,000	1	unit	5,000	1	5,000	-	-	-	-	-	-
672	Cable wire - CCTV	3,500	1	pcs	3,500	-	-	1	3,500	-	-	-	-
673	Battery Terminal 3s	1,750	50	pcs	87,500	25	43,750	-	-	25	43,750	-	-
674	Video balun - CCTV	150	10	pcs	1,500	-	-	5	750	5	750	-	-
675	Generator	1,966,667	3	pcs	5,900,000	2	3,933,333	1	1,966,667	-	-	-	-
676	Fan blade Split Type 1.5 TRU	4,080	2	pcs	8,160	1	4,080	1	4,080	-	-	-	-
677	Fan Capacitor Split type:1.5 TRU	616	2	pcs	1,232	1	616	1	616	-	-	-	-
678	Generator set 10kva	150,000	2	pcs	300,000	1	150,000	1	150,000	-	-	-	-
679	Light	10	30	pcs	300	-	-	10	100	10	100	10	100
680	Mica tube CCTV	30	30	pcs	900	10	300	10	300	10	300	-	-
681	Flat cord CCTV	50	25	pcs	1,250	15	750	5	250	5	250	-	-
682	Cr 1220 CCTV	35	20	pcs	700	10	350	5	175	5	175	-	-
683	DC wire black/red CCTV	35	20	pcs	700	10	350	5	175	5	175	-	-
684	BNC connector CCTV	35	18	pcs	630	10	350	3	105	5	175	-	-
685	Square box CCTV	80	15	pcs	1,200	10	800	3	240	2	160	-	-

686	Batter sleeve CCTV	35	15	pcs	525	10	350	3	105	2	70	-	-
687	2 gang switch CCTV	150	15	pcs	2,250	5	750	5	750	5	750	-	-
688	3 gang switch CCTV	100	15	pcs	1,500	5	500	5	500	5	500	-	-
689	single switch CCTV	75	15	pcs	1,125	5	375	5	375	5	375	-	-
690	Bostik CCTV	80	10	pcs	800	5	400	3	240	2	160	-	-
691	Extension cord CCTV	250	10	pcs	2,500	2	500	3	750	5	1,250	-	-
692	Fan blade Free standing Package type: 3 TRU	4,080	6	pcs	24,480	2	8,160	2	8,160	2	8,160	-	-
693	Fan belt 4WD Tractor	500	5	pcs	2,500	2	1,000	-	-	2	1,000	1	500
694	Fan blade Free standing Package type: 5 TRU	4,596	3	pcs	13,788	1	4,596	1	4,596	1	4,596	-	-
695	Fan blade Split Type 2 TRU	4,080	3	pcs	12,240	1	4,080	1	4,080	1	4,080	-	-
696	Fan Capacitor Free standing Package type:5 TRU	728	3	pcs	2,184	1	728	1	728	1	728	-	-
697	Fan Capacitor Split type:2 TRU	616	3	pcs	1,848	1	616	1	616	1	616	-	-
698	Lightning Arrester	362	85	pcs	30,728	22	7,953	21	7,592	21	7,592	21	7,592
699	Emergency Light	2,507	81	pcs	203,085	34	85,246	14	35,101	11	27,579	22	55,159
700	Radio	30,000	78	pcs	2,340,000	41	1,230,000	16	480,000	16	480,000	5	150,000
701	LED Flood light 110 watts	36,080	73	pcs	2,633,840	19	685,520	19	685,520	19	685,520	16	577,280
702	Tox with screw CCTV	5	60	pcs	300	15	75	15	75	15	75	15	75
703	Connector - CCTV	20	40	pcs	800	10	200	10	200	10	200	10	200
704	Male jack/female jack - CCTV	20	40	pcs	800	10	200	10	200	10	200	10	200
705	Battery	380	38	units	14,434	13	4,938	8	3,039	8	3,039	9	3,419
706	Battery 9 volts	350	32	pck	11,200	8	2,800	8	2,800	8	2,800	8	2,800
707	Mouldings any size CCTV	100	30	pcs	3,000	10	1,000	10	1,000	5	500	5	500
708	Search/spotlight	2,000	29	pcs	58,000	11	22,000	6	12,000	6	12,000	6	12,000
709	Dynapower 3 SM Battery	9,425	20	pcs	188,500	5	47,125	5	47,125	5	47,125	5	47,125
710	Dynapower 2 SM Battery	5,800	20	pcs	116,000	5	29,000	5	29,000	5	29,000	5	29,000
711	Extension Cord	674	15	pcs.	10,114	5	3,371	4	2,697	3	2,023	3	2,023
712	Extension wire	750	13	pcs	9,750	7	5,250	2	1,500	2	1,500	2	1,500
713	Cignal load for CCTV	310	12	pcs	3,720	3	930	3	930	3	930	3	930

714	Dynapower 4D Battery	15,265	10	pcs	152,650	2	30,530	2	30,530	2	30,530	4	61,060	
715	RJ 45 CCTV	5	10	pcs	50	2	10	2	10	2	10	4	20	
716	Fan Capacitor Free standing Package type:3 TRU	650	7	pcs	4,550	2	1,300	2	1,300	2	1,300	1	650	
717	front & rear light	572	4	pc	2,288	1	572	1	572	1	572	1	572	
718	Charger of Rechargable Battery (AA & AAA)	700	2	pcs	1,400	1	350	1	350	1	350	1	350	
719	RJ 45	100	1,062	pcs	106,200	1,012	101,200	50	5,000	-	-	-	-	
720	USB (1TB)	200	11	pcs	2,200	11	2,200	-	-	-	-	-	-	
721	Motherboard	500	6	pcs	3,000	6	3,000	-	-	-	-	-	-	
722	SSD 2.5" (500GB)	3,333	5	unit	16,667	5	16,667	-	-	-	-	-	-	
723	SSD M.2 (500GB)	2,500	5	unit	12,500	5	12,500	-	-	-	-	-	-	
724	Power ank	2,500	3	pcs	7,500	3	7,500	-	-	-	-	-	-	
725	Universal Charger (Laptop)	3,500	2	unit	7,000	2	7,000	-	-	-	-	-	-	
726	CD Drive Cleaner	6,000	1	pcs	6,000	1	6,000	-	-	-	-	-	-	
727	Computer Memory Card	1,500	12	pcs	18,000	7	10,500	-	-	5	7,500	-	-	
728	Computer memory (4GB)	1,125	12	pcs	13,500	7	7,875	-	-	5	5,625	-	-	
729	Econo cleaning solution 1 ltr.	1,300	10	bts	13,000	5	6,500	-	-	5	6,500	-	-	
730	EXTERNAL HARD DRIVE, 2TB, 2.5"HDD, USB 3.0	750	9	pcs	6,750	8	6,000	-	-	1	750	-	-	
731	FLASH DRIVE, 64 GB capacity	5,930	5	pcs	29,650	3	17,790	-	-	2	11,860	-	-	
732	DDR4 SODIMM Laptop Memory 8GB	984	5	unit	4,920	3	2,952	2	1,968	-	-	-	-	
733	DDR3 DIMM Desktop RAM 4GB	2,200	4	unit	8,800	2	4,400	2	4,400	-	-	-	-	
734	R Driver (for hard disk)	1,800	3	unit	5,400	2	3,600	-	-	-	-	1	1,800	
735	Fiber optic cable (100meter)	1,500	2	pcs	3,000	1	1,500	-	-	1	1,500	-	-	
736	Memory Card Reader (USB 3.0)	250,000	2	pcs	500,000	1	250,000	-	-	-	-	1	250,000	
737	DDR4 SODIMM Laptop Memory 16GB	3,000	2	unit	6,000	1	3,000	1	3,000	-	-	-	-	
738	Internet Cable	3,900	52	m	202,800	1	3,900	50	195,000	1	3,900	-	-	
739	Web Camera	825	10	pcs	8,250	6	4,950	3	2,475	-	-	1	825	
740	Laptop Battery	1,733	6	unit	10,400	2	3,467	2	3,467	2	3,467	-	-	

741	EPSON Ribbon Catridge LQ-310	300	260	pcs	78,000	180	0	25	7,500	30	9,000	25	7,500
742	Econo Solvent	244	225	pcs	54,900	125	30,500	35	8,540	35	8,540	30	7,320
743	EPSON Ribbon Catridge ERC-31 B	2,183	160	pcs	349,333	120	262,000	15	32,750	10	21,833	15	32,750
744	Computer Keyboard	310	74	pcs	22,940	36	11,160	14	4,340	11	3,410	13	4,030
745	FLASH DRIVE, 32 GB capacity	1,050	39	pcs	40,950	24	25,200	4	4,200	9	9,450	2	2,100
746	Memory Card (San Disk 32GB)	1,975	20	pcs	39,497	5	9,874	5	9,874	5	9,874	5	9,874
747	HDMI Cables	700	16	pcs	11,200	7	4,900	2	1,400	3	2,100	4	2,800
748	Internal Hard Drive 1 TB	2,176	14	pcs	30,464	11	23,936	1	2,176	1	2,176	1	2,176
749	USB cable	4,465	8	pc	35,720	2	8,930	2	8,930	2	8,930	2	8,930
750	PC cable	300	8	pc	2,400	2	600	2	600	2	600	2	600
751	Thermal Paste	350	6	pcs	2,100	2	700	2	700	1	350	1	350
752	Memory Card	90	5	pcs	450	2	180	1	90	1	90	1	90
753	Internal hard disk, 1TB	1,000	5	unit	5,000	2	2,000	1	1,000	1	1,000	1	1,000
754	Laptop Hard Disk Slim 1 TB	4,930	4	units	19,720	1	4,930	1	4,930	1	4,930	1	4,930
755	PRINTER, Inkjet, Monochrome	-	-	unit	-	-	-	-	-	-	-	-	-
756	PRINTER, Inkjet, Color	5,000	2	unit	10,000	1	5,000	-	-	1	5,000	-	-
757	Portable Printer	-	-	unit	-	-	-	-	-	-	-	-	-
758	Android Tablet	30,000	30	unit	900,000	24	720,000	-	-	4	120,000	2	60,000
759	Hub/Switches	20,000	76	unit	1,520,000	43	860,000	1	20,000	13	260,000	19	380,000
760	Network Routers	-	3	unit	-	3	-	-	-	-	-	-	-
761	Wireless Access Point	-	-	unit	-	-	-	-	-	-	-	-	-
762	Scanner, Flatbed	-	-	unit	-	-	-	-	-	-	-	-	-
763	Wireless Pointing Device / Laser Pointer	-	-	unit	-	-	-	-	-	-	-	-	-
764	Multi Function PRINTER	15,000	46	unit	690,000	26	390,000	9	135,000	5	75,000	6	90,000
765	UNINTERRUPTIBLE POWER SUPPLY (UPS)	10,000	371	unit	3,710,000	131	1,310,000	81	810,000	96	960,000	63	630,000
766	Mobile Phone	50,000	3	unit	150,000	3	150,000	-	-	-	-	-	-
767	Scanner, Colored, Double sided, feeder type	-	-	unit	-	-	-	-	-	-	-	-	-

768	Barcode Scanner	3,250	20	unit	65,000	20	60	-	-	-	-	-	-	-
769	Thermal Printer for barcode scanner	8,000	5	unit	40,000	5	40,000	-	-	-	-	-	-	-
770	Server	300,000	1	pcs	300,000	-	-	1	300,000	-	-	-	-	-
771	Scanner (Feed type)	30,000	1	piece	30,000	1	30,000	-	-	-	-	-	-	-
772	Fingerprint scanner	10,000	1	unit	10,000	1	10,000	-	-	-	-	-	-	-
773	Scanner (for digitization of records)	60,000	1	piece	60,000	1	60,000	-	-	-	-	-	-	-
774	Installation of CCTV System	80,000	1	lot	80,000	1	80,000	-	-	-	-	-	-	-
775	File Server / NAS	300,000	1	pcs	300,000	1	300,000	-	-	-	-	-	-	-
776	Hard Drive 60 TB	200,000	1	pcs	200,000	1	200,000	-	-	-	-	-	-	-
777	CCTV Camera	111,667	19	units	2,121,667	15	1,675,000	-	-	-	-	4	446,667	
778	Thermal Scanner w/ tripod (rechargeable)	13,663	14	unit	191,275	9	122,963	5	68,313	-	-	-	-	-
779	AVR	1,325	11	pcs	14,575	7	9,275	-	-	4	5,300	-	-	-
780	portable wifi	3,733	7	unit	26,133	6	22,400	1	3,733	-	-	-	-	-
781	Scanner - wide format	80,000	4	pcs	320,000	2	160,000	-	-	2	160,000	-	-	-
782	l. 4-Person Wireless Intercom System	100,000	2	sets	200,000	1	100,000	-	-	1	100,000	-	-	-
783	Flatbed Document Scanner	55,000	2	unit	110,000	1	55,000	-	-	1	55,000	-	-	-
784	Scanner - small format	30,000	2	pcs	60,000	1	30,000	-	-	1	30,000	-	-	-
785	Computer Monitor	9,113	20	units	182,250	12	109,350	-	-	4	36,450	4	36,450	
786	SPF 10GB	6,000	16	pcs.	96,000	10	60,000	-	-	3	18,000	3	18,000	
787	Belden CAT6 UTP Cable (Outdoor Shielded)	35,000	10	box	350,000	6	210,000	2	70,000	2	70,000	-	-	-
788	Belden CAT6 UTP Cable (Indoor)	15,000	10	box	150,000	6	90,000	2	30,000	2	30,000	-	-	-
789	USB digital recorder	17,250	12	unit	207,000	5	86,250	2	34,500	4	69,000	1	17,250	
790	thermal scanner	5,000	5	pc	25,000	3	15,000	1	5,000	1	5,000	-	-	-
791	Blank DVD	189	563	pc	106,126	305	57,493	252	47,502	4	754	2	377	
792	CPU	29,750	9	units	267,750	4	119,000	2	59,500	2	59,500	1	29,750	
793	USB Electronic Signature Capture Card	9,500	2	unit	19,000	-	-	2	19,000	-	-	-	-	-
794	EPSON Work Force WF-C869R Copier/Printer/Scanner Maintenance Box (C13T671400)	4,630	4	boxes	18,520	1	4,630	1	4,630	1	4,630	1	4,630	

795	biperiden 2mg tab, 30 tab/box	288	30	box	8,628	30	8	-	-	-	-	-	-	-
796	chlorpromazine 200mg tab, 30 tab/box	346	30	box	10,368	30	10,368	-	-	-	-	-	-	-
797	clozapine 100 mg tab, 30 tab/box	750	30	box	22,500	30	22,500	-	-	-	-	-	-	-
798	clonazepam 2 mg tab, 30 tab/box	320	30	box	9,600	30	9,600	-	-	-	-	-	-	-
799	carbamazepine 200mg tab, 30 tab/box	150	30	box	4,500	30	4,500	-	-	-	-	-	-	-
800	olanzapine 10mg tab, 30 tab/box	1,250	15	box	18,750	15	18,750	-	-	-	-	-	-	-
801	2 mg tab, 30 tab/box	720	30	box	21,600	30	21,600	-	-	-	-	-	-	-
802	4 mg tab, 30 tab/box	953	15	box	14,300	15	14,300	-	-	-	-	-	-	-
803	1 mg tab, 30 tab/box	640	10	box	6,400	10	6,400	-	-	-	-	-	-	-
804	Air operated grease pump	10,000	1	pcs	10,000	1	10,000	-	-	-	-	-	-	-
805	Air operated oil pump	10,000	1	pcs	10,000	1	10,000	-	-	-	-	-	-	-
806	Amoxicillin 125 mg/5 mL, 60 mL Suspension Oral	40	400	bot	16,000	200	8,000	-	-	200	8,000	-	-	-
807	Amoxicillin 250mg/5 mL, 60 mL Suspension Oral	50	288	bot	14,400	144	7,200	-	-	144	7,200	-	-	-
808	Cotrimoxazole (Sulfamethoxazole + Trimethoprim) 200 mg + 40 mg/5 ml, 60 ml Suspension Oral	39	288	bot	11,232	144	5,616	-	-	144	5,616	-	-	-
809	Pyrazinamide 250 mg/5 mL, 120 mL Suspension Oral	77	288	bot	22,248	144	11,124	-	-	144	11,124	-	-	-
810	Rifampicin 100 mg/5 mL, 120 mL Suspension Oral	162	288	bot	46,722	144	23,361	-	-	144	23,361	-	-	-
811	Cefuroxime 125 mg/5 mL, 70 mL Suspension Oral	200	400	bot	80,000	72	14,400	192	38,400	72	14,400	64	12,800	
812	Chloramphenicol 125 mg/5 mL, 60 mL Suspension Oral	45	144	bot	6,480	72	3,240	-	-	72	3,240	-	-	
813	Co -Amoxiclav 200mg + 28.5mg/5 ml 70 ml suspension	175	200	bot	35,000	72	12,600	-	-	72	12,600	56	9,800	
814	Mefenamic Acid 50 mg/5 mL, 60 mL Suspension Oral	150	144	bot	21,600	72	10,800	-	-	72	10,800	-	-	
815	Grease	11,732	35	gal.	410,608	33	387,145	2	23,463	-	-	-	-	
816	ATF Oil	153	35	liters	5,338	33	4,956	3	381	-	-	-	-	
817	Aluminum Hydroxide + Magnesium Hydroxide 225 mg + 200 mg/5ml 120ml suspension	150	30	box	4,500	15	2,250	-	-	-	-	15	2,250	
818	Various Medicines	458	9,468	pcs	4,334,946	4,784	2,190,366	-	-	3,684	1,686,728	1,000	457,852	
819	Meals & Snacks	150	64,179	pcs	9,626,850	19,307	2,895,975	13,461	2,019,075	15,222	2,283,225	####	2,428,575	
820	Gasoline	50	30,040	lit	1,502,013	8,140	407,013	7,430	371,500	7,140	357,000	7,330	366,500	
821	Purified drinking water	31	5,161	btl	160,564	1,306	40,631	1,305	40,600	1,255	39,044	1,295	40,289	
822	Bottled Water	94	1,354	btl	126,938	337	31,594	345	32,344	337	31,594	335	31,406	

823	Motor oil	400	1,007	oxes	402,800	255	00	252	100,800	250	100,000	250	100,000	
824	Coffee	15	700	pcs	10,500	175	2,625	175	2,625	175	2,625	175	2,625	
825	Funchum Juice Drink	85	600	boxes	51,000	150	12,750	150	12,750	150	12,750	150	12,750	
826	WD40	1,450	301	pcs	436,450	76	110,200	75	108,750	75	108,750	75	108,750	
827	RTU Coolant	210	200	pcs	42,000	50	10,500	50	10,500	50	10,500	50	10,500	
828	Oil	800	145	ltrs	116,000	70	56,200	23	18,600	24	19,400	27	21,800	
829	Creamer (Coffemate) (1 pack X 48 sachet)	120	100	pck	12,000	25	3,000	25	3,000	25	3,000	25	3,000	
830	Coffe Stick (Nescafe) (1 pack X 48 sachet)	100	100	pck	10,000	25	2,500	25	2,500	25	2,500	25	2,500	
831	Brown Sugar (1 pack X 50 sachet)	140	100	pck	14,000	25	3,500	25	3,500	25	3,500	25	3,500	
832	Multi Insect Killer (600 ml)(Water Base-odorless)	150	80	pcs	12,000	20	3,000	20	3,000	20	3,000	20	3,000	
833	Gear Oil	225	69	lit	15,525	23	5,175	10	2,250	33	7,425	3	675	
834	Laundry Power (Ariel Green)	280	60	pc	16,800	15	4,200	15	4,200	15	4,200	15	4,200	
835	Biscuit	10	60	packs	600	15	150	15	150	15	150	15	150	
836	WD 40 Big	145	50	pcs	7,250	20	2,900	10	1,450	10	1,450	10	1,450	
837	Powder soap	50	48	pouch	2,400	12	600	12	600	12	600	12	600	
838	Cooking oil	380	44	gallon	16,720	21	7,980	1	380	1	380	21	7,980	
839	Petron ATF	192	40	pcs	7,680	10	1,920	10	1,920	10	1,920	10	1,920	
840	Ultron turing oil	458	40	pcs	18,300	25	11,438	5	2,288	5	2,288	5	2,288	
841	Unioil Grease	1,450	35	pcs	50,750	32	46,400	1	1,450	1	1,450	1	1,450	
842	Rev-X	2,000	20	pcs	40,000	5	10,000	5	10,000	5	10,000	5	10,000	
843	Albatros	48	16	pcs	768	4	192	4	192	4	192	4	192	
844	Brake fluid	235	13	pcs	3,055	3	705	3	705	3	705	4	940	
845	havoline formula (liter)	380	12	pc	4,560	3	1,140	3	1,140	3	1,140	3	1,140	
846	Baygon	550	8	pcs	4,400	2	1,100	2	1,100	2	1,100	2	1,100	
847	Baygon (water based)	300	6	pcs	1,800	2	600	1	300	1	300	2	600	
848	Chlorox 500ml	65	4	bottles	260	1	65	1	65	1	65	1	65	
849	Cefixime 200 mg Capsule Oral , 100 caps/box	1,442.00	14	box	20,188	4	5,768	4	5,768	4	5,768	2	2,884	
850	Cefuroxime 500 mg Tablet Oral , 14tabs/box	1,500.00	30	box	45,000	15	22,500	-	-	15	22,500	-	-	

851	Gliclazide 30 mg MR tab, 100tab/bx	654.00	20	ox	13,080	10	0	-	-	10	6,540	-	-
852	Ibuprofen 400 mg Tablet Oral , 100tabs/bx	450.00	5	box	2,250	5	2,250	-	-	-	-	-	-
853	Multivitamins cap , 100caps/box	550.00	140	box	77,000	40	22,000	40	22,000	40	22,000	20	11,000
854	Mupirocin ointment 2% 5gms/tube	192.31	20	tube	3,846	5	962	5	962	5	962	5	962
855	Mefenamic Acid 500 mg Capsule Oral , 100caps/bx	511.00	20	box	10,220	5	2,555	5	2,555	5	2,555	5	2,555
856	Naproxen sodium 550 mg tab, 100 tabs/bx	450.00	10	box	4,500	3	1,350	3	1,350	3	1,350	1	450
857	Cefuroxime 125 mg/5 mL, 70 mL Suspension Oral	200.00	256	bot.	51,200	64	12,800	64	12,800	64	12,800	64	12,800
858	Pyrazinamide 250 mg/5 mL, 120 mL Suspension Oral	77.25	6	bot.	464	3	232	-	-	3	232	-	-
859	Isoniazid 200 mg/5 mL, 120 mL Syrup Oral	74.11	6	bot.	445	3	222	-	-	3	222	-	-
860	Rifampicin 100 mg/5 mL, 120 mL Suspension Oral	162.23	6	bot.	973	3	487	-	-	3	487	-	-
861	CEFUROXIME 500mg/cap, 100cap/box	2,000.00	30	box	60,000	15	30,000	-	-	15	30,000	-	-
862	CELECOXIB 200mg/cap, 100caps/box	750.00	16	box	12,000	8	6,000	-	-	8	6,000	-	-
863	Co-AMOXICLAV 500mg + 125 mg tab, 100 tabs/box	1,646.50	16	box	26,344	8	13,172	-	-	8	13,172	-	-
864	clopidogrel 75 mg tablet 100 tab/box	2,212.00	10	box	22,120	5	11,060	-	-	5	11,060	-	-
865	Rosuvastatin (as Calcium) 20 mg Tablet Oral , 100tabs/box	1,390.00	20	box	27,800	10	13,900	-	-	10	13,900	-	-
866	GO BAG, for disaster relief, rescue operations	20	1,050	pcs	21,000	350	7,000	-	-	-	-	700	14,000
867	Solar Panel	-	-	unit	-	-	-	-	-	-	-	-	-
868	Life Vest / Life Jacket (for emergency purposes / emergency preparedness / for	450	300	pcs	135,000	25	11,250	225	101,250	25	11,250	25	11,250
869	Charge Controller and DC Inverter for Solar Panel	-	-	unit	-	-	-	-	-	-	-	-	-
870	Bullet proof vest	-	-	pcs	-	-	-	-	-	-	-	-	-
871	Wheels, _____ (type of vehicle)	-	-	pcs	-	-	-	-	-	-	-	-	-
872	Fuel Filters	-	-	pcs	-	-	-	-	-	-	-	-	-
873	Drinking Water/ Fountain	8,000	16	pcs	128,000	8	64,000	5	40,000	1	8,000	2	16,000
874	Auto Battery	-	-	pcs	-	-	-	-	-	-	-	-	-
875	Bamboo Slats	8	20,000	pcs.	160,000	20,000	160,000	-	-	-	-	-	-
876	Seedling bag (3x3x7)	10	15,000	pcs	150,000	-	-	15,000	150,000	-	-	-	-
877	Polyethelene Bag (PE) 5"x6" -Black	10	10,000	pcs.	100,000	10,000	100,000	-	-	-	-	-	-

878	PP bags (6x12 in)	2	10,000	pcs	20,000	-	-	10,000	20,000	-	-	-	-
879	Seedling bag (10x10x16))	2	5,000	pcs	10,000	-	-	5,000	10,000	-	-	-	-
880	Propagation bag (P.E. bag) 6 x 8	2	5,000	sheets	7,500	5,000	7,500	-	-	-	-	-	-
881	Polyethelene Bag (PE) 8"x10"- Black	10	5,000	pcs.	50,000	5,000	50,000	-	-	-	-	-	-
882	Polyethelene Bag (PE) 6"x8" -Black	10	5,000	pcs.	50,000	5,000	50,000	-	-	-	-	-	-
883	Mosquito Repellent Lotion (sachet)	18	3,000	pcs.	54,000	3,000	54,000	-	-	-	-	-	-
884	Seedling bag (6x6x8)	10	2,000	pcs	20,000	-	-	2,000	20,000	-	-	-	-
885	PVC Card for boatmen	20	2,000	pcs	40,000	2,000	40,000	-	-	-	-	-	-
886	Plastic tie wrap 6 inch x 1/4 inch	3	1,900	pcs	4,750	1,900	4,750	-	-	-	-	-	-
887	ID Lace	100	1,500	pcs	150,000	1,500	150,000	-	-	-	-	-	-
888	ID Card	150	1,500	pcs	225,000	1,500	225,000	-	-	-	-	-	-
889	PPE ledger card	3	1,000	pcs	3,000	1,000	3,000	-	-	-	-	-	-
890	Bamboo planting materials	3	1,000	pcs	3,000	1,000	3,000	-	-	-	-	-	-
891	ID jacket with lace	70	1,000	pcs	70,000	-	-	1,000	70,000	-	-	-	-
892	Stethoscope Adult	650	650	pc	422,500	650	422,500	-	-	-	-	-	-
893	Stethoscope Pedia	650	650	pc	422,500	650	422,500	-	-	-	-	-	-
894	Gazette	550	600	book	330,000	600	330,000	-	-	-	-	-	-
895	Business Plate Number	150	500	pcs.	75,000	500	75,000	-	-	-	-	-	-
896	Training materials	200	500	set	100,000	500	100,000	-	-	-	-	-	-
897	Gram Stain	5,600	500	ml	2,800,000	500	2,800,000	-	-	-	-	-	-
898	Rice grain	50	500	pcs	25,000	-	-	500	25,000	-	-	-	-
899	Vitamin C/Multi Vitamin	450	500	box	225,000	500	225,000	-	-	-	-	-	-
900	Tokens (DB Bangus)	120	500	pcs	60,000	-	-	500	60,000	-	-	-	-
901	Tokens (Longanisa)	100	500	pcs	50,000	-	-	500	50,000	-	-	-	-
902	Repair	1,000	364	pcs	364,000	364	364,000	-	-	-	-	-	-
903	colfilert,	430	349	bots	150,070	349	150,070	-	-	-	-	-	-
904	2. a. Seedling tray, 104 holes	250	300	pcs	75,000	300	75,000	-	-	-	-	-	-
905	Mosquito Repellant	18	300	sachet	5,400	300	5,400	-	-	-	-	-	-

906	Cable clamp # 1/4 inch	2	270	pcs	540	270	0	-	-	-	-	-	-	-
907	Seedling trays	100	250	pcs	25,000	-	-	250	25,000	-	-	-	-	-
908	bottle (flat rhum bottles)	5	200	bottles	1,000	-	-	200	1,000	-	-	-	-	-
909	Monoline No. 015mm	200	160	spolls	32,000	160	32,000	-	-	-	-	-	-	-
910	Hook No. 557	68	150	boxes	10,200	-	-	150	10,200	-	-	-	-	-
911	Hook No. 561	68	150	boxes	10,200	-	-	150	10,200	-	-	-	-	-
912	Hook No. 563	68	150	boxes	10,200	-	-	150	10,200	-	-	-	-	-
913	Hook No. 566	68	150	boxes	10,200	-	-	150	10,200	-	-	-	-	-
914	Hook No. 572	68	150	boxes	10,200	-	-	150	10,200	-	-	-	-	-
915	Hook No. 568	68	150	boxes	10,200	-	-	150	10,200	-	-	-	-	-
916	Hook No. 571	68	150	boxes	10,200	-	-	150	10,200	-	-	-	-	-
917	Training Kit	50	135	pcs.	6,750	135	6,750	-	-	-	-	-	-	-
918	Rubber Floater (Sandal-Hotdog Type)	250	120	packs	30,000	120	30,000	-	-	-	-	-	-	-
919	Welding Rod	175	100	pcs	17,500	100	17,500	-	-	-	-	-	-	-
920	Assorted seeds (ornamental plants)	100	100	pouch	10,000	-	-	100	10,000	-	-	-	-	-
921	Earthened pots	100	100	pcs	10,000	-	-	100	10,000	-	-	-	-	-
922	PVC neck (PVC Pipe) 3/4 in	100	100	pcs	10,000	-	-	100	10,000	-	-	-	-	-
923	sawdust	20	100	sack	2,000	-	-	100	2,000	-	-	-	-	-
924	Tox w/ Screw	8	100	pcs	800	100	800	-	-	-	-	-	-	-
925	Tansi	8	100	pcs	800	100	800	-	-	-	-	-	-	-
926	Chlorine 500ml (Liquid)	95	100	bot	9,500	100	9,500	-	-	-	-	-	-	-
927	Candles	100	100	pcs	10,000	100	10,000	-	-	-	-	-	-	-
928	Eco-bag	15	100	pcs	1,500	100	1,500	-	-	-	-	-	-	-
929	Bar Clay (5 colors)	150	100	bar	15,000	100	15,000	-	-	-	-	-	-	-
930	vaxirab, vial	2,200	90	vials	198,000	90	198,000	-	-	-	-	-	-	-
931	Welding Cable	90	80	pcs	7,200	80	7,200	-	-	-	-	-	-	-
932	Traffic Boots	4,000	80	pcs	320,000	80	320,000	-	-	-	-	-	-	-
933	abate mosquito larvicide ,100mg/sachet	1,925	75	sachet	144,375	-	-	75	144,375	-	-	-	-	-

934	Uniforms (For Traffic Enforcers)	1,500	75	pcs	112,500	75	112,500	-	-	-	-	-	-
935	Lacquer thinner	460	60	gals	27,600	60	27,600	-	-	-	-	-	-
936	Monofilament netting, 8K, 015mm x 100m x 100MD	1,750	60	rolls	105,000	60	105,000	-	-	-	-	-	-
937	Monoline No. 50	200	60	kgs	12,000	60	12,000	-	-	-	-	-	-
938	Tactical Belt	1,500	60	pcs	90,000	60	90,000	-	-	-	-	-	-
939	Chains	2,544	58	pcs	147,552	58	147,552	-	-	-	-	-	-
940	Epoxy Primer (gray)	945	52	gals	49,140	52	49,140	-	-	-	-	-	-
941	IV line	120	50	pc	6,000	50	6,000	-	-	-	-	-	-
942	02 cannula adult	55	50	pc	2,750	50	2,750	-	-	-	-	-	-
943	03 cannula pedia	55	50	pc	2,750	50	2,750	-	-	-	-	-	-
944	Cotton Tip Applicator	145	50	box	7,250	50	7,250	-	-	-	-	-	-
945	IV set adult (macro)	21	50	pc	1,050	50	1,050	-	-	-	-	-	-
946	IV set pedia (macro)	24	50	pc	1,200	50	1,200	-	-	-	-	-	-
947	foiry cath fr.8	55	50	pc	2,750	50	2,750	-	-	-	-	-	-
948	Foley cath.5	60	50	pc	3,000	50	3,000	-	-	-	-	-	-
949	urine bag	43	50	pc	2,150	50	2,150	-	-	-	-	-	-
950	plain LRS 1L	95	50	pc	4,750	50	4,750	-	-	-	-	-	-
951	DSLRSIL	95	50	bot	4,750	50	4,750	-	-	-	-	-	-
952	Plain Round Bar 12mm	277	50	pcs	13,850	50	13,850	-	-	-	-	-	-
953	Heavy duty scafolding caster wheel	1,600	50	pcs	80,000	50	80,000	-	-	-	-	-	-
954	cable organizer	250	50	mtrs.	12,500	50	12,500	-	-	-	-	-	-
955	2. a. 1. Eggplant (Casino)	1,450	50	cans (50g)	72,500	50	72,500	-	-	-	-	-	-
956	a. 3. Ampalaya (Galaxy)	1,650	50	cans (50g)	82,500	50	82,500	-	-	-	-	-	-
957	a. 4. Tomato (Diamante)	1,700	50	cans (25g)	85,000	50	85,000	-	-	-	-	-	-
958	a. 5. Squash (Suprema)	1,350	50	cans (50g)	67,500	50	67,500	-	-	-	-	-	-
959	a. 7. Red Hot Pepper	1,350	50	cans (25g)	67,500	50	67,500	-	-	-	-	-	-
960	a. 8. Green Pepper (Django)	1,400	50	cans (25g)	70,000	50	70,000	-	-	-	-	-	-
961	a. 10. Patola	1,100	50	cans (60 g)	55,000	50	55,000	-	-	-	-	-	-

962	a. 11. Upo	1,100	50	cans (50 g)	55,000	50	55,000	-	-	-	-	-	-
963	a. 12. Tomato (Escudero)	1,300	50	sachet (400	65,000	50	65,000	-	-	-	-	-	-
964	Garden Soil	350	50	cu.m	17,500	50	17,500	-	-	-	-	-	-
965	Ornamental Plants Pots	150	50	pcs	7,500	-	-	50	7,500	-	-	-	-
966	Bamboo (bayog) full length	50	50	pcs	2,500	-	-	50	2,500	-	-	-	-
967	Orchids (assorted)	400	50	pcs	20,000	-	-	50	20,000	-	-	-	-
968	Orchids and bonsai pots	350	50	pcs	17,500	-	-	50	17,500	-	-	-	-
969	Hanging pots	85	50	pcs	4,250	-	-	50	4,250	-	-	-	-
970	Rotavator blades 4WD Tractor	300	50	pcs	15,000	50	15,000	-	-	-	-	-	-
971	Organic Fertilizer (MRF)	170	50	bags	8,500	50	8,500	-	-	-	-	-	-
972	Courrrier Service	150	50	pcs	7,500	50	7,500	-	-	-	-	-	-
973	Carton	20	50	pcs	1,000	50	1,000	-	-	-	-	-	-
974	Accommdation	3,500	50	pcs	175,000	50	175,000	-	-	-	-	-	-
975	Steel rescue pulley (10,000 lb)	3,500	50	pcs	175,000	-	-	50	175,000	-	-	-	-
976	Uniforms (Alert Team & Office personnel, school and security guards)	1,500	50	pcs	75,000	50	75,000	-	-	-	-	-	-
977	Reflectorized Mesh Type Traffic Vest	450	50	pcs	22,500	50	22,500	-	-	-	-	-	-
978	Whistle	200	50	pcs	10,000	50	10,000	-	-	-	-	-	-
979	Baton	100	50	pcs	5,000	50	5,000	-	-	-	-	-	-
980	Handcuffs	1,500	50	pcs	75,000	50	75,000	-	-	-	-	-	-
981	Traffic Cone	1,000	50	pcs	50,000	50	50,000	-	-	-	-	-	-
982	Shampoo	2,254	49	pck	110,446	49	110,446	-	-	-	-	-	-
983	tooth paste (sachet)	11	48	pcs./sachet	528	48	528	-	-	-	-	-	-
984	Evaluation of Best Practices on Organic Farming School-category	200	45	school	9,000	45	9,000	-	-	-	-	-	-
985	Monoline No. 80	200	40	kgs	8,000	-	-	40	8,000	-	-	-	-
986	Fire Extingguisher refill	1,700	40	f/e	68,000	-	-	40	68,000	-	-	-	-
987	Rescue Uniform	3,500	40	sets	140,000	40	140,000	-	-	-	-	-	-
988	Tactical Flash light	1,500	40	pcs	60,000	40	60,000	-	-	-	-	-	-
989	PESTGARD, insecticide solution, 100mg/sachet	7,975	40	LITERS	319,000	1	7,975	39	311,025	-	-	-	-

990	Cup w/ saucer	190	61	set	11,590	61	11,590	-	-	-	-	-	-
991	Vertical blinds	12,000	36	pcs	432,000	36	432,000	-	-	-	-	-	-
992	Finger scanner for biometrics	16,500	35	pcs	577,500	35	577,500	-	-	-	-	-	-
993	Flu Vaccine and Vitamin C for all staff	2,000	34	shots	68,000	34	68,000	-	-	-	-	-	-
994	fluphenazine decanoate 25mg/ml	581	30	box	17,430	30	17,430	-	-	-	-	-	-
995	a. 2. Eggplant (Fortuner)	1,450	30	cans (50g)	43,500	30	43,500	-	-	-	-	-	-
996	a. 15 Pipino	1,500	30	cans (50g)	45,000	30	45,000	-	-	-	-	-	-
997	Bamboo full length	100	30	pcs	3,000	30	3,000	-	-	-	-	-	-
998	Tilapia Feeds (crumble)	900	30	bags	27,000	30	27,000	-	-	-	-	-	-
999	agar powder/bar	30	30	packs	900	-	-	30	900	-	-	-	-
1,000	Pot (Paso)	300	30	pcs.	9,000	30	9,000	-	-	-	-	-	-
1,001	Demolitium	500	30	pcs	15,000	-	-	30	15,000	-	-	-	-
1,002	Harness fits all	13,500	30	pcs	405,000	-	-	30	405,000	-	-	-	-
1,003	Raincoats, boots and umbrellas	1,250	30	pcs	37,500	-	-	-	-	30	37,500	-	-
1,004	micropore tape 1", 24pcs/box	500	25	box	12,500	25	12,500	-	-	-	-	-	-
1,005	micropore tape 1cm, 24pcs/box	500	27	box	13,500	25	12,500	-	-	2	1,000	-	-
1,006	a. 6. Squash (Pia)	1,350	25	cans (50g)	33,750	25	33,750	-	-	-	-	-	-
1,007	Assorted Ornamental Plants	260	25	plants	6,500	-	-	25	6,500	-	-	-	-
1,008	L Bracket	30	24	pcs	720	24	720	-	-	-	-	-	-
1,009	Pillow	365	24	pcs.	8,760	24	8,760	-	-	-	-	-	-
1,010	Slippers (asstd. sizes)	102	24	pairs	2,442	24	2,442	-	-	-	-	-	-
1,011	Still auto lock carabiner	5,000	24	pcs	120,000	-	-	24	120,000	-	-	-	-
1,012	Lanyard dynamic	5,000	24	pcs	120,000	-	-	24	120,000	-	-	-	-
1,013	Fodder	50	24	pcs	1,200	-	-	24	1,200	-	-	-	-
1,014	Fan Motor (Indoor)	9,750	20	pcs	195,000	20	195,000	-	-	-	-	-	-
1,015	Fan Motor (Outdoor)	9,750	20	pcs	195,000	20	195,000	-	-	-	-	-	-
1,016	Storage Box 95 liters	700	20	pcs	14,000	20	14,000	-	-	-	-	-	-
1,017	bolts with nuts & flat washer	20	20	sets	400	20	400	-	-	-	-	-	-

1,018	Seeds (Hybrid Yellow Corn)	5,000	20	bags	100,000	-	-	-	-	-	-	-	20	100,000
1,019	a. 9. Okra (Smooth Green)	1,750	20	kg.	35,000	20	35,000	-	-	-	-	-	-	-
1,020	a. 13. Tomato (Dmax)	1,400	20	cans	28,000	20	28,000	-	-	-	-	-	-	-
1,021	Cogon	200	20	pcs	4,000	20	4,000	-	-	-	-	-	-	-
1,022	Tire wire	90	20	kgs	1,800	20	1,800	-	-	-	-	-	-	-
1,023	Plastic straw	70	20	rolls	1,400	20	1,400	-	-	-	-	-	-	-
1,024	Seeds (Fruits/Forest trees)	200	20	kilos	4,000	20	4,000	-	-	-	-	-	-	-
1,025	Timbermate	1,000	20	ll	20,000	20	20,000	-	-	-	-	-	-	-
1,026	Sharpening file (kikil) 1/2, Nicolson brand	700	20	pcs	14,000	20	14,000	-	-	-	-	-	-	-
1,027	Materials	100	20	pcs.	2,000	20	2,000	-	-	-	-	-	-	-
1,028	File box, long	300	20	pcs	6,000	20	6,000	-	-	-	-	-	-	-
1,029	Floater (Hotdog Type)	200	20	packs	4,000	-	-	20	4,000	-	-	-	-	-
1,030	Teflon	35	20	pcs	700	20	700	-	-	-	-	-	-	-
1,031	Good lumber	895	20	pcs	17,900	20	17,900	-	-	-	-	-	-	-
1,032	Injector Oring	750	20	pcs	15,000	20	15,000	-	-	-	-	-	-	-
1,033	Fuel Filter	815	20	bot	16,300	20	16,300	-	-	-	-	-	-	-
1,034	Tire 300/17	1,500	20	pcs	30,000	20	30,000	-	-	-	-	-	-	-
1,035	Laminating Sheet for ID (long)	1,050	20	pcs	21,000	20	21,000	-	-	-	-	-	-	-
1,036	Still auto lock carabiner - oval	4,000	20	pcs	80,000	-	-	20	80,000	-	-	-	-	-
1,037	Consolation Prizes	1,500	19	head	28,500	19	28,500	-	-	-	-	-	-	-
1,038	uratex foam (single)	6,000	16	pcs.	96,000	16	96,000	-	-	-	-	-	-	-
1,039	Fipronel	1,000	15	bot	15,000	15	15,000	-	-	-	-	-	-	-
1,040	Cypermethrine	1,000	15	bot	15,000	15	15,000	-	-	-	-	-	-	-
1,041	Benomyl	1,000	15	bot	15,000	15	15,000	-	-	-	-	-	-	-
1,042	Vermiworms	800	15	kgs	12,000	-	-	-	-	15	12,000	-	-	-
1,043	Evaluation of Best Practices on Organic Farming Farmer-category	700	15	farmer	10,500	15	10,500	-	-	-	-	-	-	-
1,044	14-14-14 (Philphos)	1,400	15	bags	21,000	-	-	15	21,000	-	-	-	-	-
1,045	Boysen sanding sealer	4,000	15	box	60,000	15	60,000	-	-	-	-	-	-	-

1,046	Monoline No. 40	140	15	kgs	2,100	-	-	15	2,100	-	-	-	-
1,047	Monoline No. 60	140	15	kgs	2,100	-	-	15	2,100	-	-	-	-
1,048	Monoline No. 90	300	15	kgs	4,500	-	-	15	4,500	-	-	-	-
1,049	Monoline No. 100	300	15	kgs	4,500	-	-	15	4,500	-	-	-	-
1,050	Socket wrench set	135	15	set	2,025	15	2,025	-	-	-	-	-	-
1,051	Billboard (SP Poster Area in the Barangay)	20,000	15	unit	300,000	15	300,000	-	-	-	-	-	-
1,052	THHN no 6	120	15	pcs	1,800	-	-	-	-	15	1,800	-	-
1,053	Botton rail	50	15	pcs	750	-	-	15	750	-	-	-	-
1,054	Foliar Fertilizer	775	13	liters	10,075	-	-	13	10,075	-	-	-	-
1,055	Stanchion Post with Strap	4,000	12	pcs	48,000	12	48,000	-	-	-	-	-	-
1,056	Booties (High Cut)	2,000	12	pairs	24,000	12	24,000	-	-	-	-	-	-
1,057	Pot tray and matting	250	12	pcs	3,000	-	-	12	3,000	-	-	-	-
1,058	Chrome pipe end	80	12	set	960	12	960	-	-	-	-	-	-
1,059	Labor/services for the repair and maintenance of Laptop and desktop computer	4,167	12	pcs	50,000	12	50,000	-	-	-	-	-	-
1,060	Double roller pulley - 12mm	16,500	12	pcs	198,000	-	-	12	198,000	-	-	-	-
1,061	3M Rubber Tape (big)	400	10	pcs	4,000	10	4,000	-	-	-	-	-	-
1,062	Drinker	50	10	pcs.	500	10	500	-	-	-	-	-	-
1,063	Books	1,000	10	piece	10,000	10	10,000	-	-	-	-	-	-
1,064	5/16 hole I-terminal	300	10	pcs	3,000	10	3,000	-	-	-	-	-	-
1,065	Low noise air pump 100W	9,594	10	pcs	95,940	10	95,940	-	-	-	-	-	-
1,066	Electrical Gloves (Rubberize)	1,200	10	pcs	12,000	10	12,000	-	-	-	-	-	-
1,067	Welding Glass #8	400	10	pcs	4,000	10	4,000	-	-	-	-	-	-
1,068	Welding Glass Clear	400	10	pcs	4,000	10	4,000	-	-	-	-	-	-
1,069	Tokens for Top 5 Real Property Tax Payers and Top 5 Business Tax Payers	2,000	10	pcs	20,000	10	20,000	-	-	-	-	-	-
1,070	File System (box type)	280	10	pcs.	2,800	10	2,800	-	-	-	-	-	-
1,071	a. 13. Kangkong	900	10	kg	9,000	10	9,000	-	-	-	-	-	-
1,072	a. 14. Pechay	900	10	kg	9,000	10	9,000	-	-	-	-	-	-
1,073	Scythe (Lingkaw)	500	10	pcs	5,000	10	5,000	-	-	-	-	-	-

1,074	Agricultural lime	650	10	bags	6,500	-		10	6,500	-	-	-	-
1,075	Papaya Seeds	1,300	10	pouch (100	13,000	10	13,000	-	-	-	-	-	-
1,076	Mungbean Seeds	150	10	kgs	1,500	10	1,500	-	-	-	-	-	-
1,077	Yellow sticky trap	100	10	pcs	1,000	10	1,000	-	-	-	-	-	-
1,078	Fruit fly trap	350	10	pcs	3,500	10	3,500	-	-	-	-	-	-
1,079	Methyl eugenol	700	10	pcs	7,000	10	7,000	-	-	-	-	-	-
1,080	Bio supernet adhesive spray	1,000	10	pcs	10,000	10	10,000	-	-	-	-	-	-
1,081	Vermi worm (african night crawler)	1,000	10	kgs	10,000	-	-	10	10,000	-	-	-	-
1,082	Potting medium	1,800	10	bags	18,000	-	-	10	18,000	-	-	-	-
1,083	Granulated fertilizer	400	10	kgs	4,000	-	-	10	4,000	-	-	-	-
1,084	Packing - Waterpump	55	10	ft.	550	10	550	-	-	-	-	-	-
1,085	Nailer cartridge F10	1,200	10	box	12,000	10	12,000	-	-	-	-	-	-
1,086	Nailer cartridge F15	1,200	10	box	12,000	10	12,000	-	-	-	-	-	-
1,087	Nailer cartridge F20	1,200	10	box	12,000	10	12,000	-	-	-	-	-	-
1,088	Nailer cartridge F25	1,200	10	box	12,000	10	12,000	-	-	-	-	-	-
1,089	Nailer cartridge F30	1,200	10	box	12,000	10	12,000	-	-	-	-	-	-
1,090	Hudson top coat	7,200	10	box	72,000	10	72,000	-	-	-	-	-	-
1,091	Wood tech (insecticide)	1,800	10	lt.	18,000	10	18,000	-	-	-	-	-	-
1,092	Cymbus (insecticide)	1,800	10	lt.	18,000	10	18,000	-	-	-	-	-	-
1,093	Jigsaw blade 4mm (speed for wood)	150	10	pcs.	1,500	10	1,500	-	-	-	-	-	-
1,094	Thinner	45	10	bot	450	10	450	-	-	-	-	-	-
1,095	Vulca seal	165	10	can	1,650	10	1,650	-	-	-	-	-	-
1,096	Glass wiper	110	10	pcs	1,100	10	1,100	-	-	-	-	-	-
1,097	Indoor Plant	600	10	pcs	6,000	10	6,000	-	-	-	-	-	-
1,098	Storage Plastic box	850	10	pcs	8,500	10	8,500	-	-	-	-	-	-
1,099	curtain rods	135	10	pcs	1,350	10	1,350	-	-	-	-	-	-
1,100	Drain Plug Gasket	45	10	pcs	450	10	450	-	-	-	-	-	-
1,101	Air Filter	998	10	pcs	9,980	10	9,980	-	-	-	-	-	-

1,102	Aircon Filter	1,400	10	pcs	14,000	10	14,000	-	-	-	-	-	-
1,103	Brake Pads	1,100	10	pcs	11,000	10	11,000	-	-	-	-	-	-
1,104	Tire 205/65 R/S (Innova)	7,800	10	pcs	78,000	10	78,000	-	-	-	-	-	-
1,105	Tire 195/80 R15 (VAN)	9,000	10	pcs	90,000	10	90,000	-	-	-	-	-	-
1,106	Sickle	320	10	pcs.	3,200	10	3,200	-	-	-	-	-	-
1,107	Glass top	1,300	10	pcs.	13,000	10	13,000	-	-	-	-	-	-
1,108	Alcohol Dispenser	50	10	pcs	500	10	500	-	-	-	-	-	-
1,109	Chamois	70	10	pcs	700	-	-	10	700	-	-	-	-
1,110	Alloy autolock carabiner	3,500	10	pcs	35,000	-	-	10	35,000	-	-	-	-
1,111	Aluminum roller	100	10	pcs	1,000	-	-	10	1,000	-	-	-	-
1,112	Tally counter device (for vehicle count)	300	10	pcs	3,000	10	3,000	-	-	-	-	-	-
1,113	Ladders	26,400	8	pcs	211,200	8	211,200	-	-	-	-	-	-
1,114	Interior (18 ream)	250	8	pcs	2,000	8	2,000	-	-	-	-	-	-
1,115	Exterior (18 ream)	1,250	8	pcs	10,000	8	10,000	-	-	-	-	-	-
1,116	Spracket	1,000	8	pcs	8,000	8	8,000	-	-	-	-	-	-
1,117	3 pole M cable connector with N. housing & S. Contacts	427	8	pcs	3,416	8	3,416	-	-	-	-	-	-
1,118	3 pole F cable connector with N. housing & S. Contacts	548	8	pcs	4,384	8	4,384	-	-	-	-	-	-
1,119	Thickness planer blade 3mm x 1 1/8 x 20"	5,000	8	pcs.	40,000	8	40,000	-	-	-	-	-	-
1,120	Digital Camera Maintenance	18,750	8	pcs	150,000	8	150,000	-	-	-	-	-	-
1,121	Labor/services for the repair and maintenance of Printer	625	8	pcs	5,000	8	5,000	-	-	-	-	-	-
1,122	Plug	50	8	pcs	400	8	400	-	-	-	-	-	-
1,123	Hand Saw	406	7	pcs	2,844	7	2,844	-	-	-	-	-	-
1,124	Urea (Viking ship)	1,200	7	bags	8,400	-	-	7	8,400	-	-	-	-
1,125	Syke (kumpay)	100	6	pcs	600	-	-	-	-	6	600	-	-
1,126	Kelly Pad	750	6	pc	4,500	6	4,500	-	-	-	-	-	-
1,127	aluminum frame	550	6	pcs	3,300	6	3,300	-	-	-	-	-	-
1,128	FFS on IPM White/ Yellow Corn Farm Inputs 14-14-14	1,300	6	kgs	7,800	-	-	-	-	-	-	6	7,800
1,129	Hose (P.E. pipe)	5,000	6	unit	30,000	6	30,000	-	-	-	-	-	-

1,130	16-20-0	1,350	6	bags	8,100	-	-	6	8,100	-	-	-	-
1,131	Plastic crates	450	6	pcs	2,700	6	2,700	-	-	-	-	-	-
1,132	Scooper	250	6	pcs	1,500	-	-	6	1,500	-	-	-	-
1,133	Water sprinkler	350	6	pcs	2,100	6	2,100	-	-	-	-	-	-
1,134	Cytes (Ilocos made)	350	6	pcs	2,100	6	2,100	-	-	-	-	-	-
1,135	Circuit breaker (3 phase), 40amp	2,000	6	pc	12,000	6	12,000	-	-	-	-	-	-
1,136	Circular blade 12"Øx30T	2,000	6	pcs.	12,000	6	12,000	-	-	-	-	-	-
1,137	Planer blade 3mm x 1 1/4 x 12"	4,000	6	pcs.	24,000	6	24,000	-	-	-	-	-	-
1,138	Thickness planer blade 3mm x 1" x 20"	5,000	6	pcs.	30,000	6	30,000	-	-	-	-	-	-
1,139	Chrome pipe (curtain rod)	300	6	pcs	1,800	6	1,800	-	-	-	-	-	-
1,140	Labor/services for the repair and maintenance of Airconditioning unit	5,000	6	pcs	30,000	6	30,000	-	-	-	-	-	-
1,141	Stainless Canister	120	6	pcs	720	6	720	-	-	-	-	-	-
1,142	WIFI Load	405	6	cards	2,430	6	2,430	-	-	-	-	-	-
1,143	Feederer	50	5	pcs	250	5	250	-	-	-	-	-	-
1,144	BP Apparatus (Digital)	1,500	5	pc	7,500	5	7,500	-	-	-	-	-	-
1,145	sterile syringe (Terumo) 10ml,100syringes/box	1,252	5	box	6,260	5	6,260	-	-	-	-	-	-
1,146	sterile syringe (Terumo) 5 ml, 100syringes/box	1,252	5	box	6,260	5	6,260	-	-	-	-	-	-
1,147	IV cath g. 18	2,000	5	box	10,000	5	10,000	-	-	-	-	-	-
1,148	IV cath g. 26	2,600	5	box	13,000	5	13,000	-	-	-	-	-	-
1,149	D50/50	1,240	5	box	6,200	5	6,200	-	-	-	-	-	-
1,150	Demolition Hammer	30,000	5	pcs	150,000	5	150,000	-	-	-	-	-	-
1,151	Electro holder (Johnson)	780	5	pcs	3,900	5	3,900	-	-	-	-	-	-
1,152	Tokens	1,000	5	pcs	5,000	-	-	5	5,000	-	-	-	-
1,153	Magnifying lens	50	5	pcs	250	-	-	-	-	-	-	5	250
1,154	Boho splints	75	5	bundles	375	-	-	5	375	-	-	-	-
1,155	Bamboo splints	350	5	bundles	1,750	-	-	-	-	5	1,750	-	-
1,156	Construction of bamboo shed/hut	35,000	5	units	175,000	5	175,000	-	-	-	-	-	-
1,157	GI pipes	1,300	5	pcs	6,500	5	6,500	-	-	-	-	-	-

1,158	PVC pipe	445	5	pcs	2,225	5	2,225	-	-	-	-	-	-
1,159	Flower vase	360	5	pcs	1,800	5	1,800	-	-	-	-	-	-
1,160	Rugby	65	5	bot	325	5	325	-	-	-	-	-	-
1,161	Tent/Canopy	45,000	5	unit	225,000	5	225,000	-	-	-	-	-	-
1,162	Omron Digital Bp Apparatus	4,200	5	pcs	21,000	5	21,000	-	-	-	-	-	-
1,163	Baxtel Sphymomanometer	2,800	5	pcs	14,000	5	14,000	-	-	-	-	-	-
1,164	Baxtel Stethoscope	1,100	5	pcs	5,500	5	5,500	-	-	-	-	-	-
1,165	Chain	400	5	pcs	2,000	5	2,000	-	-	-	-	-	-
1,166	Accelarator Cable	1,500	4	pcs	6,000	4	6,000	-	-	-	-	-	-
1,167	Clutch Cable	1,500	4	pcs.	6,000	4	6,000	-	-	-	-	-	-
1,168	Air cleaner	1,000	4	pcs	4,000	4	4,000	-	-	-	-	-	-
1,169	Hairnet	500	4	box	2,000	4	2,000	-	-	-	-	-	-
1,170	24 pcs. Disposable diaper (large)	280	4	packs	1,120	4	1,120	-	-	-	-	-	-
1,171	24 pcs. Disposable diaper (medium)	262	4	packs	1,048	4	1,048	-	-	-	-	-	-
1,172	24 pcs. Disposable diaper (small)	232	4	packs	928	4	928	-	-	-	-	-	-
1,173	24 pcs. Disposable diaper (xl)	30	4	packs	120	4	120	-	-	-	-	-	-
1,174	Adjustable Wrench 10"	300	4	pcs	1,200	4	1,200	-	-	-	-	-	-
1,175	Side Cutter	525	4	pcs	2,100	4	2,100	-	-	-	-	-	-
1,176	Crew bar	88	4	pcs	350	4	350	-	-	-	-	-	-
1,177	Level bar	55	4	pcs	220	4	220	-	-	-	-	-	-
1,178	Safety Shoes anti static oil risistant timberland	2,500	4	pcs	10,000	4	10,000	-	-	-	-	-	-
1,179	Vice grip steveman	700	4	pcs	2,800	4	2,800	-	-	-	-	-	-
1,180	Rubber Bond (Big)	125	4	ream	500	4	500	-	-	-	-	-	-
1,181	E. handle Soldering Iron Starter Tool Kit Set Desolder Pump 60 W 220v	1,365	4	pcs	5,460	4	5,460	-	-	-	-	-	-
1,182	Floor Mounted Airconditioning Unit	105,000	4	unit	420,000	4	420,000	-	-	-	-	-	-
1,183	FFS on IPM White/ Yellow Corn Farm Inputs 46-0-0	1,200	4	kgs	4,800	-	-	-	-	-	-	4	4,800
1,184	Streamer	750	4	yards	3,000	-	-	-	-	4	3,000	-	-
1,185	Submersible pump	250,000	4	unit	1,000,000	4	1,000,000	-	-	-	-	-	-

1,186	Fertilizer 14-14-14	1,400	4	bags	5,600	4	5,600	-	-	-	-	-	-
1,187	Plastic mulch (1.2m)	3,200	4	rolls	12,800	4	12,800	-	-	-	-	-	-
1,188	14-14-14 Fertilizer	1,300	4	bags	5,200	-	-	4	5,200	-	-	-	-
1,189	Boron	75	4	kgs	300	-	-	4	300	-	-	-	-
1,190	Magnesium	75	4	kgs	300	-	-	4	300	-	-	-	-
1,191	Calcium Nitrate	60	4	kgs	240	-	-	4	240	-	-	-	-
1,192	metal crates	400	4	pcs	1,600	-	-	4	1,600	-	-	-	-
1,193	Grinding stone w/ grove 5"Øx3"	5,000	4	pcs.	20,000	4	20,000	-	-	-	-	-	-
1,194	Circular blade 12"Øx40T	3,000	4	pcs.	12,000	4	12,000	-	-	-	-	-	-
1,195	Circular blade 12"Øx84T	4,000	4	pcs.	16,000	4	16,000	-	-	-	-	-	-
1,196	Planer blade 10mm x 2 1/4 x 14"	7,000	4	pcs.	28,000	4	28,000	-	-	-	-	-	-
1,197	Planer blade 10mm x 2 1/2 x 10"	6,000	4	pcs.	24,000	4	24,000	-	-	-	-	-	-
1,198	Planer blade 10mm x 2 3/4 x 14"	7,000	4	pcs.	28,000	4	28,000	-	-	-	-	-	-
1,199	Planer blade 10mm x 2 3/4 x 8"	5,000	4	pcs.	20,000	4	20,000	-	-	-	-	-	-
1,200	Buzzer/chime	350	4	pcs	1,400	4	1,400	-	-	-	-	-	-
1,201	Duct fan	1,500	4	pcs	6,000	4	6,000	-	-	-	-	-	-
1,202	Guntacker wire	150	4	pcs	600	-	-	4	600	-	-	-	-
1,203	Diver's compass, capricorn compass with strap	15,000	4	pcs	60,000	-	-	-	-	-	-	4	60,000
1,204	Diving gears with (complete set)	180,000	4	pcs	720,000	-	-	-	-	-	-	4	720,000
1,205	Motorcycle 300cc	160,000	4	pcs	640,000	4	640,000	-	-	-	-	-	-
1,206	Pocket calculator	450	4	pcs	1,800	4	1,800	-	-	-	-	-	-
1,207	Sealer	700	3	set	2,100	-	-	3	2,100	-	-	-	-
1,208	Pipe Cutter (Rigid) 1/2"-2"	6,713	3	pcs	20,138	3	20,138	-	-	-	-	-	-
1,209	Garden Cart	4,000	3	pcs	12,000	3	12,000	-	-	-	-	-	-
1,210	Long Nose	450	3	pcs	1,350	3	1,350	-	-	-	-	-	-
1,211	Meter Tape (100m)	5,000	53	unit	265,000	3	15,000	50	250,000	-	-	-	-
1,212	Pruning Shear (Big)	1,500	3	units	4,500	3	4,500	-	-	-	-	-	-
1,213	Guntacker	2,500	3	unit	7,500	-	-	3	7,500	-	-	-	-

1,214	RS seeds	1,800	3	bags	5,400	-	-	3	5,400	-	-	-	-
1,215	Zinc sulphate (25 kgs)	1,170	3	bags	3,510	-	-	3	3,510	-	-	-	-
1,216	Herbicide	1,250	3	liters	3,750	-	-	3	3,750	-	-	-	-
1,217	Liquid	1,200	3	liters	3,600	-	-	3	3,600	-	-	-	-
1,218	Pellets	450	3	kgs	1,350	-	-	3	1,350	-	-	-	-
1,219	Trellishing net	500	3	rolls	1,500	3	1,500	-	-	-	-	-	-
1,220	Hand sprayer	350	3	pcs	1,050	-	-	3	1,050	-	-	-	-
1,221	Plastic container	200	3	pcs	600	3	600	-	-	-	-	-	-
1,222	casserole	400	3	pcs	1,200	-	-	3	1,200	-	-	-	-
1,223	laddle	250	3	pcs	750	-	-	3	750	-	-	-	-
1,224	hay fork	300	3	pcs	900	-	-	3	900	-	-	-	-
1,225	wooden chopping board	200	3	pcs	600	-	-	3	600	-	-	-	-
1,226	fruiting bag molder	2,000	3	pcs	6,000	-	-	3	6,000	-	-	-	-
1,227	Magnetic switch (3 phase), 5Hp	10,000	3	pc	30,000	3	30,000	-	-	-	-	-	-
1,228	PE Net No. 9 x 400/12 x 100m (Green)	8,500	3	rolls	25,500	-	-	3	25,500	-	-	-	-
1,229	PE Net No. 24 x 400/12 x 100 (Black)	8,500	3	rolls	25,500	-	-	3	25,500	-	-	-	-
1,230	Camera bag	2,500	3	pcs	7,500	3	7,500	-	-	-	-	-	-
1,231	Labor/services for the repair and maintenance of DLSR Camera	20,000	3	pcs	60,000	3	60,000	-	-	-	-	-	-
1,232	Air Breaker	1,680	3	pcs	5,040	3	5,040	-	-	-	-	-	-
1,233	Solvent - cement	120	3	pcs	360	3	360	-	-	-	-	-	-
1,234	Cable tie (T4E2072)	30	3	pcs	90	3	90	-	-	-	-	-	-
1,235	Cable tie (T4E0071)	30	3	pcs	90	3	90	-	-	-	-	-	-
1,236	Crimping tools	400	2	pcs	800	2	800	-	-	-	-	-	-
1,237	k. Retractable Canopy/ Tent 3mx3m	25,000	2	unit	50,000	2	50,000	-	-	-	-	-	-
1,238	Curved mosquito Forcep Small	50	2	Pcs.	100	-	-	2	100	-	-	-	-
1,239	Curved mosquito Forcep Large	50	2	Pc.	100	-	-	2	100	-	-	-	-
1,240	Fenestrated Drapes	50	2	box	100	-	-	2	100	-	-	-	-
1,241	Headcap	50	2	Pcs.	100	-	-	2	100	-	-	-	-

1,242	Fire Exit Sign	150	2	pcs.	300	-	-	2	300	-	-	-	-
1,243	Roller brush	150	2	pcs	300	-	-	-	-	2	300	-	-
1,244	forks (steel plated)	189	2	doz.	378	2	378	-	-	-	-	-	-
1,245	laddle for viand	262	2	pcs.	524	2	524	-	-	-	-	-	-
1,246	Ambu Bag (Adult and Pedia)	3,800	2	pc	7,600	2	7,600	-	-	-	-	-	-
1,247	Bed Pan	450	2	pc	900	2	900	-	-	-	-	-	-
1,248	Hot Water Bag (electric)	250	2	pc	500	2	500	-	-	-	-	-	-
1,249	Chem Control I +II	20,000	2	sets	40,000	2	40,000	-	-	-	-	-	-
1,250	8" File	400	2	pcs	800	2	800	-	-	-	-	-	-
1,251	Pipe Cutter	1,225	2	pcs	2,450	2	2,450	-	-	-	-	-	-
1,252	Claw Hammer 27mm (Stanley)	600	2	pcs	1,200	2	1,200	-	-	-	-	-	-
1,253	Combination Wrench 8-32mm (Steveman Japan)	2,800	2	pcs	5,600	2	5,600	-	-	-	-	-	-
1,254	Cushia grip set(6 pcs) (Stanley)	700	2	pcs	1,400	2	1,400	-	-	-	-	-	-
1,255	Dewalt Circular Saw 7 ¼"	8,000	2	pcs	16,000	2	16,000	-	-	-	-	-	-
1,256	Diamond Disc (Hitachi)	300	2	pcs	600	2	600	-	-	-	-	-	-
1,257	Electric Drill	11,750	2	pcs	23,500	2	23,500	-	-	-	-	-	-
1,258	Electric Drill (550 Watts) Makita	18,000	2	pcs	36,000	2	36,000	-	-	-	-	-	-
1,259	Electric Drill with drill belts (Makita)	15,500	2	pcs	31,000	2	31,000	-	-	-	-	-	-
1,260	Electric Plainer (Makita)	10,500	2	pcs	21,000	2	21,000	-	-	-	-	-	-
1,261	Electrical Climber Belt	16,000	2	pcs	32,000	2	32,000	-	-	-	-	-	-
1,262	Electrical Hard Hat	1,000	2	pcs	2,000	2	2,000	-	-	-	-	-	-
1,263	Electrical Safety Shoes (Anti-Static)	10,000	2	pcs	20,000	2	20,000	-	-	-	-	-	-
1,264	Finishing trowel	200	2	pcs	400	2	400	-	-	-	-	-	-
1,265	Flat Screw Driver # 902 (10" long) Stanley	250	2	pcs	500	2	500	-	-	-	-	-	-
1,266	Flat Screw Driver # 907 (12" long) Stanley	300	2	pcs	600	2	600	-	-	-	-	-	-
1,267	Grinder with cutting disc for tiles (makita)	4,500	2	pcs	9,000	2	9,000	-	-	-	-	-	-
1,268	Grinding Machine (550 W) Makita	15,000	2	pcs	30,000	2	30,000	-	-	-	-	-	-
1,269	Hole Saw blade (lutos)	400	2	pcs	800	2	800	-	-	-	-	-	-

1,270	Level Bar 24" (stanley)	500	2	pcs	1,000	2	1,000	-	-	-	-	-	-
1,271	Lock Installation Kit	200	2	pcs	400	2	400	-	-	-	-	-	-
1,272	Oil Filter Wrench	1,200	2	pcs	2,400	2	2,400	-	-	-	-	-	-
1,273	Philip Screw Driver # 902 (10" long) Stanley	250	2	pcs	500	2	500	-	-	-	-	-	-
1,274	Philip Screw Driver # 907 (12" long) Stanley	300	2	pcs	600	2	600	-	-	-	-	-	-
1,275	Pipe Threader	22,311	2	pcs	44,622	2	44,622	-	-	-	-	-	-
1,276	Pipe Wrench 12"	1,869	2	pcs	3,738	2	3,738	-	-	-	-	-	-
1,277	Riveter (stanley)	900	2	pcs	1,800	2	1,800	-	-	-	-	-	-
1,278	Rubber Hammer	500	2	pcs	1,000	2	1,000	-	-	-	-	-	-
1,279	Sharpening stone	200	2	pcs	400	2	400	-	-	-	-	-	-
1,280	Sledge Hammer	250	2	pcs	500	2	500	-	-	-	-	-	-
1,281	Vacuum Cleaner HD	19,300	2	pcs	38,600	2	38,600	-	-	-	-	-	-
1,282	Vacuum Pump	14,858	2	pcs	29,715	2	29,715	-	-	-	-	-	-
1,283	Vise Grip	780	2	pcs	1,560	2	1,560	-	-	-	-	-	-
1,284	Welding Helmet automatically darkoning	3,250	2	pcs	6,500	2	6,500	-	-	-	-	-	-
1,285	7. Dumptrucks (2 Units)	3,000,000	2	pcs	6,000,000	2	6,000,000	-	-	-	-	-	-
1,286	Automatic Queuing Machine System (AQMS)	100,000	2	lot	200,000	2	200,000	-	-	-	-	-	-
1,287	Wheel Meter	20,000	2	unit	40,000	2	40,000	-	-	-	-	-	-
1,288	Numbering machine(14 digits)	7,000	2	pcs	14,000	2	14,000	-	-	-	-	-	-
1,289	Farmalite	700	2	pcs	1,400	-	-	-	-	-	-	2	1,400
1,290	Guntacker Wire (HD)	200	2	boxes	400	-	-	2	400	-	-	-	-
1,291	Overhead irrigation (for Orchidarium)	50,000	2	unit	100,000	2	100,000	-	-	-	-	-	-
1,292	BOWA multi-tilling machine	200,000	2	unit	400,000	2	400,000	-	-	-	-	-	-
1,293	Four wheel tractor	2,000,000	2	unit	4,000,000	2	4,000,000	-	-	-	-	-	-
1,294	Rice Transplanter	800,000	2	unit	1,600,000	2	1,600,000	-	-	-	-	-	-
1,295	Hand tractor w/ engine (RK70) & Accessories	130,000	2	unit	260,000	2	260,000	-	-	-	-	-	-
1,296	Portable Welding Machine	25,000	2	unit	50,000	2	50,000	-	-	-	-	-	-
1,297	Ampalaya Seeds	1,400	2	cans (50 gm)	2,800	2	2,800	-	-	-	-	-	-

1,298	Eggplant Seeds	1,250	2	.is (50 gm)	2,500	2	,500	-	-	-	-	-	-
1,299	Sweet corn Seeds	1,600	2	kgs	3,200	2	3,200	-	-	-	-	-	-
1,300	Fertilizer 16-20-0	1,350	2	bags	2,700	2	2,700	-	-	-	-	-	-
1,301	Fertilizer 0-0-60	1,800	2	bags	3,600	2	3,600	-	-	-	-	-	-
1,302	Fertilizer 21-0-0	1,100	2	bags	2,200	2	2,200	-	-	-	-	-	-
1,303	Tunneling net	1,500	2	rolls	3,000	2	3,000	-	-	-	-	-	-
1,304	16-20-0 Fertilizer	1,200	2	bags	2,400	-	-	2	2,400	-	-	-	-
1,305	21-0-0 Fertilizer	1,100	2	bags	2,200	-	-	2	2,200	-	-	-	-
1,306	0-0-60 Fertilizer	1,800	2	bags	3,600	-	-	2	3,600	-	-	-	-
1,307	Plastic tubs	300	2	pcs	600	2	600	-	-	-	-	-	-
1,308	Shade net (2.5 x 30m)	9,500	2	roll	19,000	-	-	2	19,000	-	-	-	-
1,309	O ring	260	2	pcs	520	2	520	-	-	-	-	-	-
1,310	Front tire (7.5x16) 4WD Tractor	20,000	2	pcs	40,000	2	40,000	-	-	-	-	-	-
1,311	Rear tire (12.4 x26/ 13.6x26) 4WD Tractor	150,000	2	pcs	300,000	2	300,000	-	-	-	-	-	-
1,312	alcohol lamp	150	2	pcs	300	-	-	2	300	-	-	-	-
1,313	Drill bit (1 set), 3mm & 12mm	4,000	2	sets	8,000	2	8,000	-	-	-	-	-	-
1,314	Gun tacker (nailer)	5,000	2	pcs.	10,000	2	10,000	-	-	-	-	-	-
1,315	Orbital sander	8,000	2	pcs.	16,000	2	16,000	-	-	-	-	-	-
1,316	Laptop computer maintenance	10,000	2	unit	20,000	2	20,000	-	-	-	-	-	-
1,317	Desktop computer maintenance	15,000	2	unit	30,000	2	30,000	-	-	-	-	-	-
1,318	Laminating machine	12,500	2	unit	25,000	2	25,000	-	-	-	-	-	-
1,319	Screw driver set	890	2	set	1,780	2	1,780	-	-	-	-	-	-
1,320	Mega Phone	5,000	2	unit	10,000	2	10,000	-	-	-	-	-	-
1,321	Multicab	200,000	2	unit	400,000	2	400,000	-	-	-	-	-	-
1,322	Tool Kit	5,000	2	unit	10,000	2	10,000	-	-	-	-	-	-
1,323	U Box	4,000	2	unit	8,000	2	8,000	-	-	-	-	-	-
1,324	Rice Cooker	12,000	2	pcs	24,000	2	24,000	-	-	-	-	-	-
1,325	Marine rope 256m (12mm)	50,000	2	pcs	100,000	-	-	2	100,000	-	-	-	-

1,326	Aluminum Folded Ladder (8 steps)	12,000	2	pcs	24,000	2	24,000	-	-	-	-	-	-
1,327	Prizes	21,000	2	lot	42,000	2	42,000	-	-	-	-	-	-
1,328	Oil Pastel	275	2	boxes	550	2	550	-	-	-	-	-	-
1,329	Stanley Tool Storage box (482x254x250mm)	3,000	1	unit	3,000	1	3,000	-	-	-	-	-	-
1,330	Telescopic Shack	15,000	1	set	15,000	1	15,000	-	-	-	-	-	-
1,331	Endoro Honda	140,000	1	unit	140,000	1	140,000	-	-	-	-	-	-
1,332	L-300 Van FB	1,000,000	1	unit	1,000,000	1	1,000,000	-	-	-	-	-	-
1,333	Electro coutery (small animal)	20,000	1	Unit	20,000	1	20,000	-	-	-	-	-	-
1,334	Dehorning rod (electric)	15,000	1	Unit	15,000	-	-	1	15,000	-	-	-	-
1,335	Hot iron coutery	15,000	1	Unit	15,000	1	15,000	-	-	-	-	-	-
1,336	Bio-Refrigarator	30,000	1	Unit	30,000	-	-	1	30,000	-	-	-	-
1,337	Pregtone	30,000	1	Unit	30,000	1	30,000	-	-	-	-	-	-
1,338	Hoof Trimmer	2,000	1	Unit	2,000	-	-	1	2,000	-	-	-	-
1,339	Annual Periodic Calibration of Thermostat (Service)	2,000	1	pcs	2,000	1	2,000	-	-	-	-	-	-
1,340	Needle Holder	50	1	Pcs.	50	-	-	1	50	-	-	-	-
1,341	Ilium Vasolamin 50 ml.	50	1	Bots.	50	1	50	-	-	-	-	-	-
1,342	Grass Chopper	60	1	unit	60	1	60	-	-	-	-	-	-
1,343	Vacuum Machine	60	1	unit	60	1	60	-	-	-	-	-	-
1,344	Provision of Refrigerated Meat Van	1,500,000	1	units	1,500,000	-	-	-	-	1	1,500,000	-	-
1,345	Sanitizing Set	50,000	1	units	50,000	-	-	-	-	1	50,000	-	-
1,346	Maintenance tools	60,000	1	pcs	60,000	1	60,000	-	-	-	-	-	-
1,347	Hydraulic Fluid	5,000	1	pail	5,000	1	5,000	-	-	-	-	-	-
1,348	Combo white board and cork board (17x23)	5,000	1	unit	5,000	1	5,000	-	-	-	-	-	-
1,349	Paint Tray	150	1	pc	150	-	-	-	-	-	-	1	150
1,350	Tinting Color	150	1	can	150	-	-	-	-	1	150	-	-
1,351	delivery bag (for communication)	400	1	pc	400	1	400	-	-	-	-	-	-
1,352	Dehumidifier	20,000	1	piece	20,000	1	20,000	-	-	-	-	-	-
1,353	Portable ultrasound	18,000	1	unit	18,000	-	-	-	-	-	-	1	18,000

1,354	BP aparatus, uneroid	3,000	1	set	3,000	-	-	-	-	-	-	1	3,000
1,355	Detecto beam Balance	25,000	1	unit	25,000	1	25,000	-	-	-	-	-	-
1,356	Chemistry Reagemts Blood Clucose	12,300	1	sets	12,300	1	12,300	-	-	-	-	-	-
1,357	Chemistry Reagemts Cholesterol	19,894	1	sets	19,894	1	19,894	-	-	-	-	-	-
1,358	Chemistry Reagemts Bld. Urea Nitrogen	17,730	1	sets	17,730	1	17,730	-	-	-	-	-	-
1,359	Chemistry Reagemts Bld. Uric Acid	19,190	1	sets	19,190	1	19,190	-	-	-	-	-	-
1,360	Creatinin	18,420	1	sets	18,420	1	18,420	-	-	-	-	-	-
1,361	Hema-Dip Quick Stain	9,152	1	ml	9,152	1	9,152	-	-	-	-	-	-
1,362	Lugol's Solution	5,215	1	ml	5,215	1	5,215	-	-	-	-	-	-
1,363	ABO typing Sera	3,500	1	sets	3,500	1	3,500	-	-	-	-	-	-
1,364	Urine Test Strips - per Tray	2,300	1	tray	2,300	1	2,300	-	-	-	-	-	-
1,365	Clear glass, sealant	660	1	pc	660	-	-	1	660	-	-	-	-
1,366	Plotting & Blue print	8,000	1	lot	8,000	-	-	1	8,000	-	-	-	-
1,367	Water meter relocation	195	1	lot	195	-	-	1	195	-	-	-	-
1,368	2.0 Hp Pressure Pump Recondition	7,800	1	pcs	7,800	1	7,800	-	-	-	-	-	-
1,369	1.0 Hp Pressure Pump	34,692	1	pcs	34,692	1	34,692	-	-	-	-	-	-
1,370	TW # 4	29,419	1	pcs	29,419	1	29,419	-	-	-	-	-	-
1,371	TW # 6	19,150	1	pcs	19,150	1	19,150	-	-	-	-	-	-
1,372	TW # 8	7,355	1	pcs	7,355	1	7,355	-	-	-	-	-	-
1,373	Service dumptruck , Elf (2 units)	3,000,000	1	pcs	3,000,000	1	3,000,000	-	-	-	-	-	-
1,374	Transit mixer	5,520,000	1	pcs	5,520,000	1	5,520,000	-	-	-	-	-	-
1,375	10Ton vibratory roller	3,520,000	1	pcs	3,520,000	1	3,520,000	-	-	-	-	-	-
1,376	Water truck	2,000,000	1	pcs	2,000,000	1	2,000,000	-	-	-	-	-	-
1,377	Concrete cutter	60,000	1	pcs	60,000	1	60,000	-	-	-	-	-	-
1,378	Enzyme	300,000	1	pcs	300,000	1	300,000	-	-	-	-	-	-
1,379	Miscellaneous Materials	10,000	1	pcs	10,000	1	10,000	-	-	-	-	-	-
1,380	Molder (additional)	10,000	1	pcs	10,000	1	10,000	-	-	-	-	-	-
1,381	Tools (for bricks production)	3,000	1	pcs	3,000	1	3,000	-	-	-	-	-	-

1,382	welding outlet	9,450	1	pcs	9,450	1	9,450	-	-	-	-	-	-
1,383	Industrial Oxygen w/ cylinder	10,900	1	pcs	10,900	1	10,900	-	-	-	-	-	-
1,384	Acetylene with accessories	11,590	1	pcs	11,590	1	11,590	-	-	-	-	-	-
1,385	Other miscellaneous Tools	50,000	1	lot	50,000	1	50,000	-	-	-	-	-	-
1,386	Duplicating Machine (Risograph)	250,000	2	pcs	500,000	1	250,000	-	-	-	-	1	250,000
1,387	½ Drive Socket wrench steveman 30-50	3,850	1	pcs	3,850	1	3,850	-	-	-	-	-	-
1,388	¾ Drive Socket wrench steveman 30-50	3,850	1	pcs	3,850	1	3,850	-	-	-	-	-	-
1,389	4HP Air compressor	35,000	1	pcs	35,000	1	35,000	-	-	-	-	-	-
1,390	Adjustable angle wrench 12"	680	1	pcs	680	1	680	-	-	-	-	-	-
1,391	AEG Cut off machine	9,500	1	pcs	9,500	1	9,500	-	-	-	-	-	-
1,392	Air Compressor 2HP V Type	28,200	1	pcs	28,200	1	28,200	-	-	-	-	-	-
1,393	All purpose snips (stanley)	600	1	pcs	600	1	600	-	-	-	-	-	-
1,394	Allen Wrench original	835	1	pcs	835	1	835	-	-	-	-	-	-
1,395	Ammeter (Range @ 1000 Volts)	11,000	1	pcs	11,000	1	11,000	-	-	-	-	-	-
1,396	Auto Box (K.C.T.)	1,500	1	pcs	1,500	1	1,500	-	-	-	-	-	-
1,397	Ball Hammer 1"	675	1	pcs	675	1	675	-	-	-	-	-	-
1,398	Ball Hammer 4"	890	1	pcs	890	1	890	-	-	-	-	-	-
1,399	Bench Grinder	4,200	1	pcs	4,200	1	4,200	-	-	-	-	-	-
1,400	Benz Vies 8"	9,800	1	pcs	9,800	1	9,800	-	-	-	-	-	-
1,401	Blow torch	6,200	1	pcs	6,200	1	6,200	-	-	-	-	-	-
1,402	Blue Torch	2,000	1	pcs	2,000	1	2,000	-	-	-	-	-	-
1,403	Side Cutter Plier (big) Stanley	1,750	1	pcs	1,750	1	1,750	-	-	-	-	-	-
1,404	Carbide Step Drill bit (½ , ¾ , 1, & 1½)	3,000	1	pcs	3,000	1	3,000	-	-	-	-	-	-
1,405	Chisel	750	1	pcs	750	1	750	-	-	-	-	-	-
1,406	Chisel 1/4",1/2",3/4" and 1"(lotus)	1,000	1	pcs	1,000	1	1,000	-	-	-	-	-	-
1,407	Claw Bar (Medium)	500	1	pcs	500	1	500	-	-	-	-	-	-
1,408	Claw Hammer (Stanley)	800	1	pcs	800	1	800	-	-	-	-	-	-
1,409	Combination wrench steveman 30-50	7,380	1	pcs	7,380	1	7,380	-	-	-	-	-	-

1,410	Computer Box Tester	16,000	1	pcs	16,000	1	16,000	-	-	-	-	-	-
1,411	Crocodile jack 3 tons Japan	9,000	1	pcs	9,000	1	9,000	-	-	-	-	-	-
1,412	Crocodile Jack 5 tons Japan	12,000	1	pcs	12,000	1	12,000	-	-	-	-	-	-
1,413	Electric Drill (1,500 Watts) Makita	27,000	1	pcs	27,000	1	27,000	-	-	-	-	-	-
1,414	Electric drill 8000 watts (GBH 2-26 DRE BOSCH)	9,800	1	pcs	9,800	1	9,800	-	-	-	-	-	-
1,415	Electric Grinder (1000w) Dewalt Japan	9,800	1	pcs	9,800	1	9,800	-	-	-	-	-	-
1,416	Electric Grinder (1000W) Makita	5,800	1	pcs	5,800	1	5,800	-	-	-	-	-	-
1,417	Electrical Adjustable wrench (Rubbertze Handle) # 12"	850	1	pcs	850	1	850	-	-	-	-	-	-
1,418	Electrical Allen Wrench (Inches)	950	1	pcs	950	1	950	-	-	-	-	-	-
1,419	Electrical Allen Wrench (milimeter)	950	1	pcs	950	1	950	-	-	-	-	-	-
1,420	Electrical Ball Hammer # 2"	890	1	pcs	890	1	890	-	-	-	-	-	-
1,421	Electrical Claw Hammer (Rubbertze Handle)	550	1	pcs	550	1	550	-	-	-	-	-	-
1,422	Electrical Combination Wrench # (8 to 32)	6,500	1	pcs	6,500	1	6,500	-	-	-	-	-	-
1,423	Electrical Crimper	52,000	1	pcs	52,000	1	52,000	-	-	-	-	-	-
1,424	Electrical Tool Box	3,300	1	pcs	3,300	1	3,300	-	-	-	-	-	-
1,425	Elf Truck	1,000,000	1	pcs	1,000,000	1	1,000,000	-	-	-	-	-	-
1,426	Engine Analizer-Universal Assy	50,000	1	pcs	50,000	1	50,000	-	-	-	-	-	-
1,427	Flat File ½", 1", 1½" 6pcs	1,680	1	pcs	1,680	1	1,680	-	-	-	-	-	-
1,428	Flat screw Stanley	780	1	pcs	780	1	780	-	-	-	-	-	-
1,429	Gauge Manifold	15,958	1	pcs	15,958	1	15,958	-	-	-	-	-	-
1,430	Grinding Machine (1,500 Watts) Makita	8,800	1	pcs	8,800	1	8,800	-	-	-	-	-	-
1,431	Grinding Machine (1000 W) Makita	28,000	1	pcs	28,000	1	28,000	-	-	-	-	-	-
1,432	Hack Saw	400	1	pcs	400	1	400	-	-	-	-	-	-
1,433	Hand Tap and Die	4,500	1	pcs	4,500	1	4,500	-	-	-	-	-	-
1,434	Hydraulic Puller 5 tonner	4,500	1	pcs	4,500	1	4,500	-	-	-	-	-	-
1,435	Lifter	300,000	1	pcs	300,000	1	300,000	-	-	-	-	-	-
1,436	Load tester heavy duty	3,640	1	pcs	3,640	1	3,640	-	-	-	-	-	-
1,437	Manifold gauge set w/coupler high side/lowside	5,600	1	pcs	5,600	1	5,600	-	-	-	-	-	-

1,438	Monkey Wrench	1,500	1	pcs	1,500	1	1,500	-	-	-	-	-	-
1,439	Multi Tester (SANWA)	12,000	1	pcs	12,000	1	12,000	-	-	-	-	-	-
1,440	Multi Tester (SANWA 360) Japan	3,500	1	pcs	3,500	1	3,500	-	-	-	-	-	-
1,441	Multi tester heavy duty	2,990	1	pcs	2,990	1	2,990	-	-	-	-	-	-
1,442	OBD 1	12,000	1	pcs	12,000	1	12,000	-	-	-	-	-	-
1,443	OBD 2	12,000	1	pcs	12,000	1	12,000	-	-	-	-	-	-
1,444	Oxyacetylene Gauge w/ complete accessories (Harris orig)	20,000	1	pcs	20,000	1	20,000	-	-	-	-	-	-
1,445	Philip screw Stanley	750	1	pcs	750	1	750	-	-	-	-	-	-
1,446	Pipe Bender 1/2	700	1	pcs	700	1	700	-	-	-	-	-	-
1,447	Pipe Bender 3/8	600	1	pcs	600	1	600	-	-	-	-	-	-
1,448	Pipe Bender 5/8	1,200	1	pcs	1,200	1	1,200	-	-	-	-	-	-
1,449	Pipe Reamer	3,500	1	pcs	3,500	1	3,500	-	-	-	-	-	-
1,450	Pipe Wrench 14"	2,554	1	pcs	2,554	1	2,554	-	-	-	-	-	-
1,451	Pipe Wrench Rigid 16"	2,800	1	pcs	2,800	1	2,800	-	-	-	-	-	-
1,452	Pipe Wrench24"	5,645	1	pcs	5,645	1	5,645	-	-	-	-	-	-
1,453	Pneumatic Tire Changer	112,500	1	pcs	112,500	1	112,500	-	-	-	-	-	-
1,454	Portable Jack Hammer (heavy duty) (HILTI)	75,000	1	pcs	75,000	1	75,000	-	-	-	-	-	-
1,455	Pressure Tank	15,200	1	pcs	15,200	1	15,200	-	-	-	-	-	-
1,456	Resistance Insulation Tester (Sanwa)	5,000	1	pcs	5,000	1	5,000	-	-	-	-	-	-
1,457	Rotary Rasp Set (B.R.)	500	1	pcs	500	1	500	-	-	-	-	-	-
1,458	Screw Driver (Stanley orig)	980	1	pcs	980	1	980	-	-	-	-	-	-
1,459	Snap ring flier	980	1	pcs	980	1	980	-	-	-	-	-	-
1,460	Socket Wrench ¾ drive8-32mm (Steveman Japan)	7,500	1	pcs	7,500	1	7,500	-	-	-	-	-	-
1,461	Socket Wrench 3/8 drive 8-11/16 (Steveman Japan)	5,900	1	pcs	5,900	1	5,900	-	-	-	-	-	-
1,462	Steel Sheet Bender	180,000	1	pcs	180,000	1	180,000	-	-	-	-	-	-
1,463	Torque Wrench ½ drive	1,975	1	pcs	1,975	1	1,975	-	-	-	-	-	-
1,464	Transformer 25 KVA	125,000	1	pcs	125,000	1	125,000	-	-	-	-	-	-
1,465	Transformer 37.5 KVA	165,000	1	pcs	165,000	1	165,000	-	-	-	-	-	-

1,466	Transformer 50 KVA	190,000	1	pcs	190,000	1	190,000	-	-	-	-	-	-
1,467	Transformer 75 KVA	220,000	1	pcs	220,000	1	220,000	-	-	-	-	-	-
1,468	Tri-square for lay-out (stanley)	1,000	1	pcs	1,000	1	1,000	-	-	-	-	-	-
1,469	Volt Ohmmeter (Range @ 300 Volts)	8,800	1	pcs	8,800	1	8,800	-	-	-	-	-	-
1,470	Welding Glass #10	400	1	pcs	400	1	400	-	-	-	-	-	-
1,471	Welding Machine 500 Amp (yamato Japan)	39,900	1	pcs	39,900	1	39,900	-	-	-	-	-	-
1,472	Welding Machine w/ complete accessories (200A)	10,000	1	pcs	10,000	1	10,000	-	-	-	-	-	-
1,473	Welding Machine w/ complete accessories (300A)	14,000	1	pcs	14,000	1	14,000	-	-	-	-	-	-
1,474	Welding Mask	6,500	1	pcs	6,500	1	6,500	-	-	-	-	-	-
1,475	Wire Crimper	32,000	1	pcs	32,000	1	32,000	-	-	-	-	-	-
1,476	PM10 air quality monitoring device	1,500,000	1	pcs	1,500,000	1	1,500,000	-	-	-	-	-	-
1,477	Water quality monitoring device	300,000	1	lot	300,000	1	300,000	-	-	-	-	-	-
1,478	1. Garbage Collection, Transfer and Handling	2,000,000	1	pcs	2,000,000	1	2,000,000	-	-	-	-	-	-
1,479	2. Solid Waste Conversion	500,000	1	pcs	500,000	1	500,000	-	-	-	-	-	-
1,480	3. Garbage hammerhill/screener	250,000	1	pcs	250,000	1	250,000	-	-	-	-	-	-
1,481	Garbage Mill (Shredder)	450,000	1	pcs	450,000	1	450,000	-	-	-	-	-	-
1,482	Multi-purpose Shredder	400,000	1	pcs	400,000	1	400,000	-	-	-	-	-	-
1,483	Gun Tucker	900	1	pc.	900	1	900	-	-	-	-	-	-
1,484	Throne Plunger (rubber pump) small	399	1	pcs	399	1	399	-	-	-	-	-	-
1,485	Provision of storage room to keep used receipts and other documents which are not due for disposal.	700,000	1	lot	700,000	-	-	-	-	1	700,000	-	-
1,486	COVID-19 RESPONSE PROGRAM	30,000	1	lot	30,000	1	30,000	-	-	-	-	-	-
1,487	Rent Expense	34,000	1	pcs	34,000	1	34,000	-	-	-	-	-	-
1,488	Honoraria	20,000	1	pcs	20,000	1	20,000	-	-	-	-	-	-
1,489	EXAMINATION OF BOOKS OF ACCOUNT	5,000	1	pcs	5,000	1	5,000	-	-	-	-	-	-
1,490	1. PHALTRA Convention & Seminar Workshop	80,000	1	pcs	80,000	1	80,000	-	-	-	-	-	-
1,491	3. PAAO Convention / Seminar	80,000	1	pcs	80,000	-	-	1	80,000	-	-	-	-
1,492	4. Seminar on Budget Operations Manual	30,000	1	pcs	30,000	1	30,000	-	-	-	-	-	-
1,493	7. PHILLBO Inc. Luzon Convention	80,000	1	pcs	80,000	1	80,000	-	-	-	-	-	-

1,494	9. Philippine Association of Local Government Accountants (PHALGA) Convention	30,000	1	pcs	30,000	-	-	1	30,000	-	-	-	-
1,495	10. Seminar on Basic Operation on Local Treasury Service (BOLTS)	32,000	1	pcs	32,000	-	-	1	32,000	-	-	-	-
1,496	11. AGAP Convention Seminar	15,000	1	pcs	15,000	-	-	1	15,000	-	-	-	-
1,497	12. Provincial and City Treasurers' Association of the Philippines (PACTAP) Annual Convention	15,000	1	pcs	15,000	-	-	1	15,000	-	-	-	-
1,498	15. Signature Verification, Bank Fraud & Money Counterfeit Detection Seminar	35,000	1	pcs	35,000	-	-	-	-	1	35,000	-	-
1,499	Furniture (Sala Set for Hotel Lobby)	35,000	1	set	35,000	1	35,000	-	-	-	-	-	-
1,500	Grinder with Universal plate and sponge brush	5,750	1	unit	5,750	1	5,750	-	-	-	-	-	-
1,501	Laminating machine with Film matte	5,590	1	pcs	5,590	1	5,590	-	-	-	-	-	-
1,502	Arrow Gun Tacker JT21	800	1	pc	800	1	800	-	-	-	-	-	-
1,503	Manifold Upgrade	5,000	1	unit	5,000	1	5,000	-	-	-	-	-	-
1,504	Dater	35	1	pcs	35	1	35	-	-	-	-	-	-
1,505	Biometric Scanner	16,500	1	pc.	16,500	1	16,500	-	-	-	-	-	-
1,506	White Corn seeds/ Yellow corn seeds	5,000	1	bag	5,000	-	-	-	-	-	-	1	5,000
1,507	FFS on IPM White/ Yellow Corn Farm Inputs 0-0-60	1,800	1	kgs	1,800	-	-	-	-	-	-	1	1,800
1,508	Other materials	6,000	1	pax	6,000	1	6,000	-	-	-	-	-	-
1,509	Assorted Fruit-bearing trees	300,000	1	pcs	300,000	1	300,000	-	-	-	-	-	-
1,510	Tomato Seeds	1,400	1	can (25 gm)	1,400	1	1,400	-	-	-	-	-	-
1,511	Squash Seeds	1,200	1	can (50 gm)	1,200	1	1,200	-	-	-	-	-	-
1,512	Green sili Seeds	1,300	1	can (25 gm)	1,300	1	1,300	-	-	-	-	-	-
1,513	P.E. nets	5,000	1	roll	5,000	1	5,000	-	-	-	-	-	-
1,514	Construction of footwalk	5,000	1	units	5,000	1	5,000	-	-	-	-	-	-
1,515	Construction of tilapia hatchery	1,200,000	1	units	1,200,000	1	1,200,000	-	-	-	-	-	-
1,516	Installation of drainage pipl	10,000	1	units	10,000	1	10,000	-	-	-	-	-	-
1,517	Project identification board	2,000	1	units	2,000	1	2,000	-	-	-	-	-	-
1,518	Battery 4WD Tractor	6,000	1	pc	6,000	1	6,000	-	-	-	-	-	-
1,519	Fuel filter 4WD Tractor	1,000	1	pc	1,000	1	1,000	-	-	-	-	-	-
1,520	Water jug (10 liter)	350	1	pc	350	1	350	-	-	-	-	-	-
1,521	Expansion of Adopt A Mountain project site	200,000	1	lot	200,000	1	200,000	-	-	-	-	-	-

1,522	Establishment of Bamboosetum	40,000	1	ha	40,000	-	-	1	40,000	-	-	-	-
1,523	Private lands, Forest lands, River Banks & Creeks	50,000	1	lot	50,000	-	-	1	50,000	-	-	-	-
1,524	Establishment of NurseryShed (Adopt A Mountain)	50,000	1	unit	50,000	1	50,000	-	-	-	-	-	-
1,525	Construction of Comfort Room (Adopt A Mountain)	30,000	1	lot	30,000	1	30,000	-	-	-	-	-	-
1,526	Re-gravelling and Reshaping of Access Roads	50,000	1	lot	50,000	1	50,000	-	-	-	-	-	-
1,527	Construction of Bahay Kubo (Adopt A Mountain)	50,000	1	unit	50,000	1	50,000	-	-	-	-	-	-
1,528	Laboratory building	1,000,000	1	unit	1,000,000	1	1,000,000	-	-	-	-	-	-
1,529	autoclave	120,000	1	unit	120,000	-	-	1	120,000	-	-	-	-
1,530	digital weighing scale	5,000	1	unit	5,000	-	-	1	5,000	-	-	-	-
1,531	stove (cast iron)	5,000	1	unit	5,000	-	-	1	5,000	-	-	-	-
1,532	inoculation chamber	5,000	1	unit	5,000	-	-	1	5,000	-	-	-	-
1,533	Lona (Maruyama) 10mx6m	7,000	1	pc	7,000	-	-	1	7,000	-	-	-	-
1,534	- FB pasturizer (Philrice design)	250,000	1	unit	250,000	-	-	1	250,000	-	-	-	-
1,535	LPG Tank	5,000	1	unit	5,000	-	-	1	5,000	-	-	-	-
1,536	Band saw blade 1/2"	25,000	1	roll	25,000	1	25,000	-	-	-	-	-	-
1,537	Router blade (set) 1/2 shank (different design)	10,000	1	set	10,000	1	10,000	-	-	-	-	-	-
1,538	4WD Pick Up Truck	1,550,000	1	pcs	1,550,000	1	1,550,000	-	-	-	-	-	-
1,539	Finger scanner (biometrics)	7,905	1	unit	7,905	1	7,905	-	-	-	-	-	-
1,540	Labor/services for painting works	50,000	1	pcs	50,000	1	50,000	-	-	-	-	-	-
1,541	Carpet/Carpet Tiles	150,000	1	unit	150,000	1	150,000	-	-	-	-	-	-
1,542	Gavel	15,000	1	unit	15,000	1	15,000	-	-	-	-	-	-
1,543	Seal	40,000	1	unit	40,000	1	40,000	-	-	-	-	-	-
1,544	Vault	75,000	1	unit	75,000	1	75,000	-	-	-	-	-	-
1,545	Mobile vehicle	3,000,000	1	pcs	3,000,000	1	3,000,000	-	-	-	-	-	-
1,546	TV Stand (70 inches)	20,000	1	pcs	20,000	-	-	-	-	1	20,000	-	-
1,547	Coffee Maker	15,000	1	pcs	15,000	1	15,000	-	-	-	-	-	-
1,548	ID Maker	250,000	1	pcs	250,000	1	250,000	-	-	-	-	-	-
1,549	Washing machine with dryer	20,000	1	pcs	20,000	1	20,000	-	-	-	-	-	-

1,550	Tubular webbing	25,000	1	pcs	25,000	-	-	1	25,000	-	-	-	-
1,551	Chainsaw	20,000	1	pcs	20,000	1	20,000	-	-	-	-	-	-
1,552	Distance measuring wheel walking tape measure	3,000	1	pcs	3,000	1	3,000	-	-	-	-	-	-
1,553	3.0 Floor Mounted Aircon	125,000	1	pcs	125,000	1	125,000	-	-	-	-	-	-
1,554	Centralized air con	200,000	1	pcs	200,000	1	200,000	-	-	-	-	-	-
1,555	Subscription of newspapers and magazines	150,000	1	lot	150,000	1	150,000	-	-	-	-	-	-
1,556	Purchase of books	250,000	1	lot	250,000	-	-	-	-	1	250,000	-	-
1,557	Purchase of new puppets	50,000	1	lot	50,000	1	50,000	-	-	-	-	-	-
1,558	Stage Decoration	15,000	1	lot	15,000	1	15,000	-	-	-	-	-	-
1,559	Provision of larger or additional office space	3,000,000	1	lot	3,000,000	1	3,000,000	-	-	-	-	-	-
1,560	Palay	21	500,000	kgs	10,500,000	-	-	-	-	100,000	2,100,000	####	8,400,000
1,561	Tilapia fingerlings	3	30,000	fingerlings	97,500	5,000	16,250	25,000	81,250	-	-	-	-
1,562	Relief goods	500	10,000	FFP	5,000,000	5,000	2,500,000	-	-	5,000	2,500,000	-	-
1,563	Propagation bag (P.E. bag) 3 x 3 x 10	3	5,000	sheets	12,500	2,500	6,250	2,500	6,250	-	-	-	-
1,564	Propagation bag (P.E. bag) 3 x 3 x 7	3	5,000	sheets	12,500	2,500	6,250	2,500	6,250	-	-	-	-
1,565	Propagation bag (P.E. bag) 4 x 4 x 10	3	5,000	sheets	12,500	2,500	6,250	2,500	6,250	-	-	-	-
1,566	Bamboo (Kawayan tinik) Full length	180	5,000	pcs.	900,000	2,500	450,000	2,500	450,000	-	-	-	-
1,567	Poster	30	5,000	pcs.	150,000	2,500	75,000	-	-	2,500	75,000	-	-
1,568	A.F. # 51 (Pads)	110	3,500	pads	385,000	1,750	192,500	-	-	1,750	192,500	-	-
1,569	Flyers	6	3,000	pcs.	18,000	1,500	9,000	-	-	1,500	9,000	-	-
1,570	Senior Citizen ID	25	2,000	pcs.	50,000	1,000	25,000	-	-	1,000	25,000	-	-
1,571	Purchase Booklet	45	2,000	pcs	90,000	1,000	45,000	-	-	1,000	45,000	-	-
1,572	Anti-rabies vaccine	500	1,014	Bots. (10 mL)	507,000	514	257,000	500	250,000	-	-	-	-
1,573	CTC (Individual) 50 sets/pad	67	1,000	pads	66,550	500	33,275	-	-	500	33,275	-	-
1,574	RPT Account Register Form	30	1,000	pcs	30,000	500	15,000	-	-	500	15,000	-	-
1,575	Bayog (Big)	85	1,000	pcs	85,000	529	45,000	-	-	471	40,000	-	-
1,576	Coconut Leaves	30	800	pieces	24,000	400	12,000	-	-	400	12,000	-	-
1,577	IV fluids D5LR, 1L	80	550	bot	44,000	50	4,000	500	40,000	-	-	-	-

1,578	PWD ID	25	500	pcs.	12,500	250	6,250	-	-	250	6,250	-	-
1,579	Solo Parent ID	25	500	pcs.	12,500	250	6,250	-	-	250	6,250	-	-
1,580	Delta Board White, GSM 200 (8.5 x 11 x 100's)	348	500	packs (500pcs)	174,000	300	104,400	-	-	200	69,600	-	-
1,581	Vermicast	350	370	bags	129,500	10	3,500	-	-	360	126,000	-	-
1,582	Cash Tickets (P5.00)	94	350	pads	32,725	175	16,363	-	-	175	16,363	-	-
1,583	Checkbooks	600	300	pads	180,000	150	90,000	-	-	150	90,000	-	-
1,584	Techno Guides	30	300	pcs	9,000	-	-	150	4,500	150	4,500	-	-
1,585	Bamboo (full length Kawayan)	200	300	pcs	60,000	150	30,000	-	-	150	30,000	-	-
1,586	Cash Tickets (P10.00)	94	200	pads	18,700	100	9,350	-	-	100	9,350	-	-
1,587	Public Order and Safety Ordinance Violation Receipt (OVR)	132	200	pads	26,400	100	13,200	-	-	100	13,200	-	-
1,588	Cyno acrylic (50cc)	300	200	pcs.	60,000	100	30,000	100	30,000	-	-	-	-
1,589	Seeds (Hybrid White/ Purple Sweet)	1,500	180	bags	270,000	-	-	90	135,000	-	-	90	135,000
1,590	Bed sheet with bed cover (complete set)	800	150	pcs	120,000	-	-	100	80,000	50	40,000	-	-
1,591	Duct hose 3" diameter x 50m	250	150	pcs	37,500	75	18,750	-	-	-	-	75	18,750
1,592	StyroBox (20 kgs cap)	450	125	units	56,250	75	33,750	50	22,500	-	-	-	-
1,593	Labor Inputs	300	120	MD	36,000	-	-	60	18,000	60	18,000	-	-
1,594	Lead Sinker (Round Type)	325	120	kg	39,000	100	32,500	20	6,500	-	-	-	-
1,595	Albendazole 15%	200	100	1 Lit.	20,000	50	10,000	50	10,000	-	-	-	-
1,596	Disposable Needle	15	100	Box	1,500	50	750	50	750	-	-	-	-
1,597	Silage bag	60	100	pcs	6,000	50	3,000	-	-	50	3,000	-	-
1,598	Cashbooks	420	100	pcs	42,000	50	21,000	-	-	50	21,000	-	-
1,599	Environmental Citation Ticket	132	100	pads	13,200	50	6,600	-	-	50	6,600	-	-
1,600	Bamboo Poles	100	100	pcs	10,000	-	-	50	5,000	50	5,000	-	-
1,601	Rain boots	650	100	pairs	65,000	50	32,500	-	-	50	32,500	-	-
1,602	Rain coats	650	100	pc	65,000	50	32,500	-	-	50	32,500	-	-
1,603	Vaccine carrier (Coleman)	50	60	pcs	3,000	35	1,750	25	1,250	-	-	-	-
1,604	ID Plastic jacket	20	60	pcs	1,200	-	-	30	600	-	-	30	600
1,605	Organic Fertilizer	369	55	bags	20,281	-	-	35	12,906	20	7,375	-	-

1,606	Two way radio	13,000	55	pcs	715,000	50	650,000	5	65,000	-	-	-	-
1,607	Sanding sealer	850	50	gal.	42,500	25	21,250	25	21,250	-	-	-	-
1,608	Borax brazing flux	3,000	50	kgs	150,000	25	75,000	25	75,000	-	-	-	-
1,609	Automotive Spray Paint (Red)	120	50	pcs	6,000	25	3,000	-	-	25	3,000	-	-
1,610	Automotive Spray Paint (White)	120	50	pcs	6,000	25	3,000	-	-	25	3,000	-	-
1,611	Clear Sunglasses	150	50	pcs.	7,500	25	3,750	-	-	25	3,750	-	-
1,612	Pillow case	100	50	pcs	5,000	-	-	30	3,000	20	2,000	-	-
1,613	A.F. # 52	225	40	pads	9,000	20	4,500	-	-	20	4,500	-	-
1,614	A.F. # 53	121	40	pads	4,840	20	2,420	-	-	20	2,420	-	-
1,615	Boric Acid	2,500	40	kgs	100,000	20	50,000	20	50,000	-	-	-	-
1,616	Caustic Soda	2,500	40	kgs	100,000	20	50,000	20	50,000	-	-	-	-
1,617	Peters professional general purpose fertilizer	350	40	pcs	14,000	20	7,000	20	7,000	-	-	-	-
1,618	Blossom Booster	580	40	pcs	23,200	20	11,600	20	11,600	-	-	-	-
1,619	Plastic pots	30	40	pcs	1,200	-	-	-	-	20	600	20	600
1,620	dental Anesthesia	1,100	38	box	41,800	19	20,900	-	-	19	20,900	-	-
1,621	dental needle Short Lauge 27	5,500	38	box	209,000	19	104,500	-	-	19	104,500	-	-
1,622	Sweeper CArt	4,000	30	pcs	120,000	15	60,000	-	-	15	60,000	-	-
1,623	A.F. # 54	135	30	pads	4,059	15	2,030	-	-	15	2,030	-	-
1,624	Hybrid Seeds	400	30	bags	12,000	-	-	15	6,000	15	6,000	-	-
1,625	Varnish(Valspar)	1,500	30	gal.	45,000	15	22,500	15	22,500	-	-	-	-
1,626	Varnish (Top coat-Hudson)	1,200	30	gal.	36,000	15	18,000	15	18,000	-	-	-	-
1,627	Varvish (Top Coat-Boysen)	800	30	gal.	24,000	15	12,000	15	12,000	-	-	-	-
1,628	Bamboo Raft (12ft. Length x 3ft. Width)	8,000	30	units	240,000	15	120,000	15	120,000	-	-	-	-
1,629	Receptacle	65	30	pcs	1,950	15	975	-	-	15	975	-	-
1,630	Good lumber (1/2x2x12)	150	30	pcs	4,500	-	-	-	-	15	2,250	15	2,250
1,631	Good lumber (1/2x4x12)	125	30	pcs	3,750	-	-	-	-	15	1,875	15	1,875
1,632	Good lumber (1/2x1x12)	115	30	pcs	3,450	-	-	-	-	15	1,725	15	1,725
1,633	Sprayer	60	30	pcs	1,800	15	900	15	900	-	-	-	-

1,634	helmet	4,250	27	pc	114,750	3	12,750	24	102,000	-	-	-	-
1,635	Lumber	550	27	pcs	14,850	-	-	20	11,000	7	3,850	-	-
1,636	Scrub suit	50	26	Pcs.	1,300	-	-	13	650	-	-	13	650
1,637	Teasponn	30	25	pcs	750	-	-	15	450	-	-	10	300
1,638	Plier tools	914	22	pcs	20,118	21	19,203	-	-	1	914	-	-
1,639	Fiber glass syringe	15	20	Pc. (20ml)	300	10	150	10	150	-	-	-	-
1,640	Curtains	700	20	pcs	14,000	10	7,000	10	7,000	-	-	-	-
1,641	Chlorine solution 5%, 1gal	200	20	gal	4,000	10	2,000	-	-	10	2,000	-	-
1,642	head/hair cap, 100/pack	1,000	20	pack	20,000	10	10,000	-	-	10	10,000	-	-
1,643	insulin syringe 1ml (terumo) 100syringes/box	1,450	20	box	29,000	10	14,500	-	-	10	14,500	-	-
1,644	KY Jelly, tube	350	20	tube	7,000	10	3,500	-	-	10	3,500	-	-
1,645	sterile syringe (Terumo) 3 ml, 100syringes/box	1,252	20	box	25,040	10	12,520	-	-	10	12,520	-	-
1,646	CTC (corporation) 50 sets/pad	113	20	pads	2,266	5	567	-	-	15	1,700	-	-
1,647	Monoline No. 250	350	20	kgs	7,000	10	3,500	10	3,500	-	-	-	-
1,648	Isecticide (Cymbush)	1,000	20	liters	20,000	10	10,000	10	10,000	-	-	-	-
1,649	Meterstick	30	20	pcs	600	10	300	10	300	-	-	-	-
1,650	Serving plate	100	20	pcs	2,000	-	-	10	1,000	-	-	10	1,000
1,651	Serving spoon	50	20	pcs	1,000	-	-	10	500	-	-	10	500
1,652	Good lumber (1x2x12)	300	20	pcs	6,000	10	3,000	10	3,000	-	-	-	-
1,653	LED bublb pipe light	150	20	pcs	3,000	10	1,500	10	1,500	-	-	-	-
1,654	Band aid	150	20	pcs	3,000	10	1,500	-	-	-	-	10	1,500
1,655	Mprove	280	20	pcs	5,600	10	2,800	10	2,800	-	-	-	-
1,656	Siam bloon	350	20	pcs	7,000	-	-	10	3,500	10	3,500	-	-
1,657	Siam grower	200	20	pcs	4,000	-	-	10	2,000	10	2,000	-	-
1,658	Marker bouy	25,000	20	pcs	500,000	-	-	10	250,000	10	250,000	-	-
1,659	Fungicide	1,350	18	box	24,300	15	20,250	3	4,050	-	-	-	-
1,660	thermometer	148	15	pcs.	2,213	10	1,475	5	738	-	-	-	-
1,661	Rugby (Bostik)	300	15	liters	4,500	8	2,250	8	2,250	-	-	-	-

1,662	Linoleum	100	15	pcs	1,500	12	1,200	3	300	-	-	-	-
1,663	Turco rust converter	250	15	pcs	3,750	-	-	10	2,500	-	-	5	1,250
1,664	P.E adapter - 1 "	100	15	pcs	1,500	10	1,000	-	-	5	500	-	-
1,665	PVC elbow - 1/8 bend 4" diameter	150	15	pcs	2,250	10	1,500	-	-	-	-	5	750
1,666	Oscomocote	250	15	pcs	3,750	10	2,500	5	1,250	-	-	-	-
1,667	Pruning shear/cutter	400	15	pcs	6,000	10	4,000	5	2,000	-	-	-	-
1,668	Center moulding 1x1x12	100	15	pcs	1,500	10	1,000	5	500	-	-	-	-
1,669	Brake bonding	200	14	pcs	2,800	7	1,400	7	1,400	-	-	-	-
1,670	Motorcycle	116,056	13	unit	1,508,728	12	1,392,672	-	-	1	116,056	-	-
1,671	Basket/Tray	150	62	pcs.	9,300	56	8,400	-	-	6	900	-	-
1,672	Kettle for water	150	12	pcs	1,800	-	-	6	900	-	-	6	900
1,673	High Nitro	350	12	pcs	4,200	6	2,100	6	2,100	-	-	-	-
1,674	Cutting Needle 1/3	50	10	box	500	-	-	5	250	-	-	5	250
1,675	DR 875	4,710	10	pcs	47,100	5	23,550	-	-	5	23,550	-	-
1,676	gauze ,roll	1,775	150	roll	266,175	65	115,343	20	35,490	25	44,363	40	70,980
1,677	glutaraldehyde 2% with activating solution	2,300	10	gal	23,000	5	11,500	-	-	5	11,500	-	-
1,678	Garden Hose	2,750	10	pcs	27,500	5	13,750	-	-	5	13,750	-	-
1,679	Pressure Gauge	347	10	pcs	3,470	5	1,735	5	1,735	-	-	-	-
1,680	Pressure switch	430	10	pcs	4,300	5	2,150	5	2,150	-	-	-	-
1,681	GI Tie wire	160	10	roll	1,600	5	800	5	800	-	-	-	-
1,682	14-14-14	1,300	10	bags	13,000	-	-	5	6,500	5	6,500	-	-
1,683	Seeds (OPV White)	2,500	10	bags	25,000	-	-	5	12,500	-	-	5	12,500
1,684	Cord Marine Epoxy	500	10	liter	5,000	-	-	5	2,500	-	-	5	2,500
1,685	PP Net	6,000	10	rolls	60,000	-	-	5	30,000	5	30,000	-	-
1,686	Plyboard 1/8"x4'x8'	1,200	10	pcs.	12,000	5	6,000	5	6,000	-	-	-	-
1,687	Plyboard 3/4"x4'x8'	1,200	10	pcs.	12,000	5	6,000	5	6,000	-	-	-	-
1,688	Tarpualine	500	10	pcs.	5,000	-	-	6	3,000	4	2,000	-	-
1,689	Water Jug	250	10	pcs	2,500	-	-	5	1,250	-	-	5	1,250

1,690	Grass cutter scissor type	400	10	pcs	4,000	5	2,000	-	-	5	2,000	-	-
1,691	Sink faucet	1,400	10	pcs	14,000	-	-	5	7,000	5	7,000	-	-
1,692	PE rope blue #16	1,000	10	pcs	10,000	5	5,000	-	-	-	-	5	5,000
1,693	Bidet	500	10	pcs	5,000	-	-	5	2,500	5	2,500	-	-
1,694	Rubber cop	150	10	pcs	1,500	5	750	5	750	-	-	-	-
1,695	Garden rake	250	10	pcs	2,500	5	1,250	5	1,250	-	-	-	-
1,696	Hand rake	150	10	pcs	1,500	5	750	5	750	-	-	-	-
1,697	Garden cutter	500	10	pcs	5,000	5	2,500	5	2,500	-	-	-	-
1,698	Bonsai dish pots	300	10	pcs	3,000	5	1,500	5	1,500	-	-	-	-
1,699	Gardening pruning	500	10	pcs	5,000	5	2,500	5	2,500	-	-	-	-
1,700	Safety hasp	150	10	pcs	1,500	5	750	5	750	-	-	-	-
1,701	Soldering led	30	10	pcs	300	5	150	-	-	5	150	-	-
1,702	Wire terminal	10	10	pcs	100	5	50	-	-	5	50	-	-
1,703	Worx board	300	10	pcs	3,000	-	-	5	1,500	5	1,500	-	-
1,704	Numbering digits (13 digits)	9,000	10	pcs	90,000	5	45,000	-	-	5	45,000	-	-
1,705	Molasses	107	8	piece	853	5	533	-	-	3	320	-	-
1,706	Backhaus Towel Champ	50	8	Pcs.	400	-	-	4	200	-	-	4	200
1,707	Garden sprayer	500	8	pcs	4,000	4	2,000	-	-	4	2,000	-	-
1,708	Water Pump 6.5 HP	21,300	8	pcs	170,400	4	85,200	-	-	4	85,200	-	-
1,709	Farm Inputs 14-14-14	1,300	8	bags	10,400	-	-	4	5,200	4	5,200	-	-
1,710	Koyo	400	8	pcs	3,200	4	1,600	4	1,600	-	-	-	-
1,711	Dinning table for 8 with chairs	35,000	8	pcs	280,000	-	-	4	140,000	-	-	4	140,000
1,712	2 Burner Gas Stove with regulator	2,000	8	pcs	16,000	-	-	4	8,000	4	8,000	-	-
1,713	Wheel Barrow	2,333	7	pcs	16,333	5	11,667	2	4,667	-	-	-	-
1,714	Air duct sanitizing fogger machine	35,000	7	unit	245,000	5	175,000	2	70,000	-	-	-	-
1,715	Grasscutter	26,667	7	unit	186,667	5	133,333	-	-	2	53,333	-	-
1,716	Headlight bulb	70	7	pcs	490	5	350	2	140	-	-	-	-
1,717	Seat Cover	325	6	pcs	1,950	5	1,625	1	325	-	-	-	-

1,718	Compressor Split type 1.5 TRU	8,885	6	pcs	53,312	3	.56	3	26,656	-	-	-	-
1,719	46-0-0	1,200	6	bags	7,200	-	-	3	3,600	3	3,600	-	-
1,720	Zinc Sulfate	2,500	6	bag	15,000	-	-	3	7,500	3	7,500	-	-
1,721	Hotel Accommodation	2,000	6	pax	12,000	-	-	3	6,000	3	6,000	-	-
1,722	Ilocos gold (melon) Seeds	1,940	6	sachet	11,640	3	5,820	3	5,820	-	-	-	-
1,723	Sweet globe Seeds	1,760	6	sachet	10,560	3	5,280	3	5,280	-	-	-	-
1,724	Lettuce Seeds	75	6	sachet	450	3	225	3	225	-	-	-	-
1,725	Columnar 24-columns	400	6	pcs	2,400	3	1,200	-	-	3	1,200	-	-
1,726	Wires meter # 10	40	6	pcs	220	3	100	-	-	3	120	-	-
1,727	Xylazine (100 ml.) 20 mg/ml	50	5	box	250	-	-	3	150	-	-	2	100
1,728	Level Arch File	200	5	pcs	1,000	-	-	2	400	-	-	3	600
1,729	Flap disc (A.V.R.)	172	5	pcs	860	2	344	3	516	-	-	-	-
1,730	HP Electric Motor Pump	5,160	5	pcs	25,800	3	15,480	-	-	2	10,320	-	-
1,731	Gun Tucker Wire	285	5	boxes	1,425	2	570	-	-	3	855	-	-
1,732	0-0-60	1,800	5	bag	9,000	-	-	4	7,200	1	1,800	-	-
1,733	Wood fillers (Timbermate)	150	5	kgs	750	3	375	3	375	-	-	-	-
1,734	Vacuum Cleaner	32,500	5	unit	162,500	4	130,000	-	-	-	-	1	32,500
1,735	Tansi no 200	150	5	pcs	750	-	-	3	450	2	300	-	-
1,736	Water pump with accessories (5hp)	30,000	5	pcs	150,000	-	-	3	90,000	2	60,000	-	-
1,737	Trocar and Canula Small	15	4	Pc.	60	2	30	2	30	-	-	-	-
1,738	Trocar and Canula Large	15	4	Pc.	60	2	30	2	30	-	-	-	-
1,739	Spay hook (for cat & dog)	15	4	box	60	-	-	2	30	-	-	2	30
1,740	Chromit Catgut # 3	15	4	box	60	2	30	2	30	-	-	-	-
1,741	Chromit Catgut # 2	15	4	box	60	2	30	2	30	-	-	-	-
1,742	Chromit Catgut # 1	15	4	pcs	60	2	30	2	30	-	-	-	-
1,743	Intestinal Forcep	50	4	Pcs.	200	-	-	2	100	-	-	2	100
1,744	Rat tooth thumb forcep	50	4	pairs	200	-	-	2	100	-	-	2	100
1,745	Flash Stamp	300	4	pcs.	1,200	2	600	2	600	-	-	-	-

1,746	1	20,000	4	pcs	80,000	2	40,000	-	-	2	40,000	-	-
1,747	Digging Fork	700	4	pcs	2,800	2	1,400	-	-	2	1,400	-	-
1,748	Meter Tape (7.5m)	1,000	4	pcs	4,000	2	2,000	2	2,000	-	-	-	-
1,749	Farm Inputs 16-20-0	1,300	4	bags	5,200	-	-	2	2,600	2	2,600	-	-
1,750	Farm Inputs 0-0-60	1,850	4	bags	7,400	-	-	2	3,700	2	3,700	-	-
1,751	Urea	1,200	4	bags	4,800	-	-	2	2,400	2	2,400	-	-
1,752	Seeds	1,600	4	bags	6,400	-	-	2	3,200	2	3,200	-	-
1,753	Technical Exchange Visit	66,667	4	pcs	266,667	3	200,000	-	-	1	66,667	-	-
1,754	Iodized Salt	250	4	kg	1,000	2	500	-	-	-	-	2	500
1,755	Garlic	500	4	kg	2,000	2	1,000	-	-	-	-	2	1,000
1,756	Pond liner	2,000	4	pcs	8,000	2	4,000	-	-	2	4,000	-	-
1,757	Power sprayer (gasoline engine)	25,000	4	unit	100,000	2	50,000	2	50,000	-	-	-	-
1,758	Wood Bleach #1	150	4	liters	600	2	300	2	300	-	-	-	-
1,759	Wood Bleach #2	150	4	liters	600	2	300	2	300	-	-	-	-
1,760	Wood Bleach #3	150	4	liters	600	2	300	2	300	-	-	-	-
1,761	Planer blade 16"	3,000	4	pcs.	12,000	2	6,000	2	6,000	-	-	-	-
1,762	Mirror	800	4	pcs	3,200	2	1,600	-	-	2	1,600	-	-
1,763	garden hand saw	500	4	pcs	2,000	2	1,000	2	1,000	-	-	-	-
1,764	Carbon brust	500	4	pcs	2,000	3	1,500	-	-	1	500	-	-
1,765	80/80/17 tire	550	4	pcs	2,200	2	1,100	2	1,100	-	-	-	-
1,766	Automatic transmission fluid	200	4	pcs	800	2	400	-	-	2	400	-	-
1,767	Screwdriver Tools	3,000	3	pcs	9,000	2	6,000	-	-	-	-	1	3,000
1,768	Refrigerator	23,500	3	unit	70,500	2	47,000	1	23,500	-	-	-	-
1,769	Airpot	6,250	3	pc	18,750	2	12,500	-	-	1	6,250	-	-
1,770	Diagonal Cutter 7.5" (K.C.T.)	3,950	3	pcs	11,850	2	7,900	-	-	1	3,950	-	-
1,771	Supplies	9,470	3	pcs	28,410	2	18,940	-	-	1	9,470	-	-
1,772	Geena Cloth	2,750	3	roll	8,250	-	-	2	4,125	2	4,125	-	-
1,773	Sprinkle Noozle	160	3	pcs	480	2	320	1	160	-	-	-	-

1,774	Motor vehicle	125,000	2	Unit	250,000	1	[illegible]00	1	125,000	-	-	-	-
1,775	Bipper	30	2	Pcs.	60	1	30	-	-	1	30	-	-
1,776	Formalin	50	2	gals.	100	1	50	-	-	1	50	-	-
1,777	Salt	60	2	bags	120	1	60	-	-	1	60	-	-
1,778	Glass	120	2	doz	240	1	120	-	-	1	120	-	-
1,779	Vehicle - Van	2,500,000	2	pcs	5,000,000	1	2,500,000	1	2,500,000	-	-	-	-
1,780	Crimping tool	2,000	2	set	4,000	1	2,000	1	2,000	-	-	-	-
1,781	Applicator Sticks	260	6	bxs	1,560	3	780	2	520	1	260	-	-
1,782	Filter drier Split type 1.5 TRU	1,232	2	pcs	2,464	1	1,232	1	1,232	-	-	-	-
1,783	Magnetic Contactor Split type1.5 TRU	2,890	2	pcs	5,780	1	2,890	1	2,890	-	-	-	-
1,784	Thermostat Control Split type1.5 TRU	3,192	2	pcs	6,384	1	3,192	1	3,192	-	-	-	-
1,785	Rubber Insulator Split type1.5 TRU	392	2	pcs	784	1	392	1	392	-	-	-	-
1,786	PCV Board Module Split type1.5 TRU	4,872	2	pcs	9,744	1	4,872	1	4,872	-	-	-	-
1,787	Compressor Capacitor Split type:1.5 TRU	1,180	2	pcs	2,360	1	1,180	1	1,180	-	-	-	-
1,788	Freon Gas Split type:1.5 TRU	7,800	2	pcs	15,600	1	7,800	1	7,800	-	-	-	-
1,789	Copper Tubes per Foot 1/8 Split type:1.5 TRU	3,747	2	pcs	7,494	1	3,747	1	3,747	-	-	-	-
1,790	Copper Tubes per Foot 1/4 Split type:1.5 TRU	1,943	2	pcs	3,886	1	1,943	1	1,943	-	-	-	-
1,791	2.0 Hp Pressure Pump	17,800	2	pcs	35,600	1	17,800	1	17,800	-	-	-	-
1,792	Kilowatt Hour Meter (Poly Phase)	42,300	2	pcs	84,600	1	42,300	1	42,300	-	-	-	-
1,793	Certified Seeds	1,800	2	bags	3,600	-	-	1	1,800	1	1,800	-	-
1,794	Corn kernels	2,000	2	bag	4,000	1	2,000	-	-	-	-	1	2,000
1,795	Fertilizer	1,000	2	bags	2,000	1	1,000	-	-	1	1,000	-	-
1,796	Blade	350	2	pcs	700	1	350	1	350	-	-	-	-
1,797	Marketing & Promotions	50,000	2	lot	100,000	1	50,000	1	50,000	-	-	-	-
1,798	Guest Book	350	2	pcs.	700	1	350	-	-	1	350	-	-
1,799	Coffe Maker	10,000	2	unit	20,000	1	10,000	-	-	1	10,000	-	-
1,800	Furnitures	300,000	2	set	600,000	1	300,000	1	300,000	-	-	-	-
1,801	Electric Drill Portable	6,500	2	unit	13,000	1	6,500	-	-	1	6,500	-	-

1,802	Sidecar (Tangkal)	65,000	2	unit	130,000	1	.00	-	-	1	65,000	-	-
1,803	Flyleaf	25	2	pcs	50	1	25	-	-	1	25	-	-
1,804	THHx1 #14	3,600	2	pcs	7,200	1	3,600	-	-	1	3,600	-	-
1,805	THHx1 #12	4,000	2	pcs	8,000	1	4,000	-	-	-	-	1	4,000
1,806	PVC elbow - 4" diameter	600	2	pcs	1,200	-	-	1	600	1	600	-	-
1,807	PE pipe 1". 4" diameter	550	2	pcs	1,100	-	-	1	550	1	550	-	-
1,808	Copper nail	650	2	pcs	1,300	-	-	1	650	1	650	-	-
1,809	Preston brake fluid	300	2	pcs	600	1	300	-	-	1	300	-	-
1,810	Rim 1.6x 17	600	2	pcs	1,200	1	600	1	600	-	-	-	-
1,811	Rayos	250	2	pcs	500	1	250	1	250	-	-	-	-
1,812	Diamond Dresser	3,000	1	pc	3,000	1	1,500	1	1,500	-	-	-	-
1,813	Polyenthylene bags	5	1,500	pcs	7,500	-	-	500	2,500	500	2,500	500	2,500
1,814	Rubber boots	400	696	Pairs	278,400	331	132,200	62	24,600	304	121,600	-	-
1,815	Heavy Duty Gloves	1,425	531	pair	756,675	251	357,675	-	-	250	356,250	30	42,750
1,816	Tekscrew	2	300	pcs	600	-	-	100	200	100	200	100	200
1,817	Paleta	3,263	112	pcs	365,400	-	-	104	339,300	4	13,050	4	13,050
1,818	Pillows	300	100	pcs	30,000	30	9,000	40	12,000	30	9,000	-	-
1,819	Koi food	40	80	kgs	3,200	-	-	40	1,600	20	800	20	800
1,820	Needle	10	60	pcs	600	-	-	20	200	20	200	20	200
1,821	Boulard Lamp	4,000	60	pcs	240,000	20	80,000	20	80,000	20	80,000	-	-
1,822	Garter	50	50	pcs	2,500	-	-	30	1,500	10	500	10	500
1,823	Hook	25	50	pcs	1,250	-	-	30	750	10	250	10	250
1,824	Bakya	35	50	pcs	1,750	20	700	-	-	20	700	10	350
1,825	Face Towel	192	47	pcs	9,001	32	6,128	10	1,915	5	958	-	-
1,826	Meter stick	62	35	pcs	2,158	-	-	10	617	20	1,233	5	308
1,827	denatured alcohol	30	35	bot	1,050	10	300	20	600	5	150	-	-
1,828	Swivel Chair	8,250	32	units	264,000	25	206,250	2	16,500	-	-	5	41,250
1,829	Gas Mask	50	30	box	1,500	10	500	10	500	10	500	-	-

1,830	Drill bit	100	30	pcs	3,000	-	-	10	1,000	10	1,000	10	1,000
1,831	Glow plug	120	30	pcs	3,600	-	-	10	1,200	10	1,200	10	1,200
1,832	Spray gun hose	35	30	mtrs	1,050	-	-	10	350	10	350	10	350
1,833	Good lumber (2x6x12)	450	30	pcs	13,500	5	2,250	20	9,000	-	-	5	2,250
1,834	Good lumber (2x2x12)	400	30	pcs	12,000	10	4,000	10	4,000	-	-	10	4,000
1,835	Good lumber (2x2x10)	550	30	pcs	16,500	-	-	10	5,500	10	5,500	10	5,500
1,836	Good lumber (2x3x12)	650	30	pcs	19,500	10	6,500	15	9,750	-	-	5	3,250
1,837	Good lumber (2x4x10)	750	30	pcs	22,500	10	7,500	-	-	10	7,500	10	7,500
1,838	Good lumber (2x4x12)	800	30	pcs	24,000	10	8,000	10	8,000	10	8,000	-	-
1,839	Marine plywoord (1/4x4x8)	750	30	pcs	22,500	15	11,250	10	7,500	-	-	5	3,750
1,840	Marine plywoord (3/4x4x8)	850	30	pcs	25,500	15	12,750	10	8,500	5	4,250	-	-
1,841	Marine plywoord (1x4x8)	950	30	pcs	28,500	10	9,500	10	9,500	-	-	10	9,500
1,842	CWN assorted	150	30	pcs	4,500	10	1,500	10	1,500	-	-	10	1,500
1,843	Netlex solvent	300	30	pcs	9,000	10	3,000	10	3,000	10	3,000	-	-
1,844	PVC elbow - 1/2" diameter	50	30	pcs	1,500	10	500	10	500	10	500	-	-
1,845	Complete fertilizer	135	30	pcs	4,050	-	-	10	1,350	10	1,350	10	1,350
1,846	Knapsack sprayer	3,150	28	unit	88,200	17	53,550	1	3,150	10	31,500	-	-
1,847	Billboard	550	26	pcs	14,300	10	5,500	12	6,600	4	2,200	-	-
1,848	Sweep net	373	25	pcs	9,333	-	-	10	3,733	10	3,733	5	1,867
1,849	Brush with handle	75	25	pcs	1,875	10	750	10	750	5	375	-	-
1,850	Paint (assorted)	600	25	pcs	15,000	5	3,000	10	6,000	-	-	10	6,000
1,851	A&B Epoxy	500	25	pcs	12,500	10	5,000	10	5,000	-	-	5	2,500
1,852	Portland cement	300	25	pcs	7,500	10	3,000	10	3,000	-	-	5	1,500
1,853	LED bulb (9 watts)	350	25	pcs	8,750	10	3,500	10	3,500	-	-	5	1,750
1,854	PVC TEE - 1/2 diameter	60	25	pcs	1,500	-	-	10	600	10	600	5	300
1,855	PVC elbow - 2" diameter	70	25	pcs	1,750	-	-	10	700	10	700	5	350
1,856	PVC elbow - 1/8 bend 2" diameter	70	25	pcs	1,750	-	-	10	700	10	700	5	350
1,857	Pots	200	25	pcs	5,000	10	2,000	10	2,000	5	1,000	-	-

1,858	Blind rivet	480	20	pcs	9,600	-	-	10	4,800	5	2,400	5	2,400
1,859	Dormer	75	20	pcs	1,500	-	-	10	750	5	375	5	375
1,860	Moldex nipple	20	20	pcs	400	-	-	10	200	5	100	5	100
1,861	Sprayer	75	20	pcs	1,500	-	-	10	750	5	375	5	375
1,862	Lamp post	19,828	20	pcs	396,560	9	178,452	7	138,796	4	79,312	-	-
1,863	Hand shovel	65	20	pcs	1,300	10	650	5	325	-	-	5	325
1,864	Faucet	50	20	pcs	1,000	5	250	10	500	-	-	5	250
1,865	Paint thinner	50	20	pcs	1,000	5	250	10	500	-	-	5	250
1,866	Dual angle valve - 1/2 by 1/2"	600	20	pcs	12,000	5	3,000	10	6,000	-	-	5	3,000
1,867	Flexible hose -2" diameter	250	20	pcs	5,000	5	1,250	10	2,500	-	-	5	1,250
1,868	Medical Tape	65	20	pcs	1,300	10	650	2	130	-	-	8	520
1,869	Flowers	500	20	pcs	10,000	10	5,000	5	2,500	5	2,500	-	-
1,870	Token	1,250	16	pcs	20,000	9	11,250	5	6,250	-	-	2	2,500
1,871	Wood screw	15	15	pcs	225	-	-	5	75	5	75	5	75
1,872	LED PAR Lamp 12 watts	900	15	pcs	13,500	5	4,500	5	4,500	5	4,500	-	-
1,873	LED PAR Lamp 15 watts	900	15	pcs	13,500	5	4,500	5	4,500	5	4,500	-	-
1,874	LED Par Receptacle	347	15	pcs	5,205	5	1,735	5	1,735	5	1,735	-	-
1,875	Karet	100	15	pcs	1,500	-	-	5	500	5	500	5	500
1,876	Flexible hose (1/2 by 1/2")	160	15	pcs	2,400	5	800	5	800	-	-	5	800
1,877	Tank lever	170	15	pcs	2,550	5	850	5	850	-	-	5	850
1,878	Ball valve (2")	500	15	pcs	7,500	5	2,500	5	2,500	-	-	5	2,500
1,879	Brass ball valve - 1/2	320	15	pcs	4,800	5	1,600	5	1,600	-	-	5	1,600
1,880	P.E pipe - 1 "	60	15	pcs	900	-	-	5	300	5	300	5	300
1,881	Forcep	50	15	pcs	750	3	150	10	500	-	-	2	100
1,882	Candle	50	15	pcs	750	5	250	5	250	5	250	-	-
1,883	Bolt & nut	9	12	pcs	108	-	-	8	72	2	18	2	18
1,884	Carbon brush	85	12	box	1,020	-	-	4	340	4	340	4	340
1,885	Cutting disc	200	12	pcs	2,400	-	-	6	1,200	4	800	2	400

1,886	Catches	20	12	pcs	240	-	-	4	80	4	80	4	80
1,887	Coupler	30	12	pcs	360	-	-	4	120	4	120	4	120
1,888	Container	180	12	pcs	2,160	-	-	4	720	4	720	4	720
1,889	Msonry drill	50	12	pcs	600	-	-	4	200	4	200	4	200
1,890	Oring	58	12	pcs	696	-	-	4	232	4	232	4	232
1,891	P.E adapter	100	12	pcs	1,200	-	-	4	400	4	400	4	400
1,892	Square hose	160	12	pcs	1,920	-	-	4	640	4	640	4	640
1,893	Tox w/ plug	15	12	pcs	180	-	-	4	60	4	60	4	60
1,894	Plastic bag (ice bag)	29	12	pcs	345	-	-	4	115	6	173	2	58
1,895	Bearing	250	10	pcs	2,500	-	-	4	1,000	4	1,000	2	500
1,896	Drum (plastic 300 & 200 capacity)	250	10	pcs	2,500	5	1,250	2	500	3	750	-	-
1,897	Varnish	80	10	pcs	800	5	400	3	240	-	-	2	160
1,898	Tent - "tolda" (15/18)	1,000	10	pcs	10,000	3	3,000	5	5,000	-	-	2	2,000
1,899	Strainer	93	9	pcs	833	-	-	5	463	2	185	2	185
1,900	Silicon	125	9	pcs	1,125	-	-	3	375	3	375	3	375
1,901	Compressor Split type 2 TRU	8,885	9	pcs	79,968	3	26,656	3	26,656	3	26,656	-	-
1,902	Oil seal	100	9	pcs	900	2	200	5	500	2	200	-	-
1,903	Grass cutter	15,650	8	unit	125,200	-	-	1	15,650	6	93,900	1	15,650
1,904	Rope #24/36	3,500	8	pcs	28,000	2	7,000	3	10,500	3	10,500	-	-
1,905	Vehicle	1,514,286	7	pcs	10,600,000	5	7,571,429	1	1,514,286	1	1,514,286	-	-
1,906	Zoletil 50 ml.	50	6	box	300	-	-	2	100	2	100	2	100
1,907	Zoletil 100 ml.	50	6	Bots.	300	-	-	2	100	2	100	2	100
1,908	Asbestos	150	6	ft	900	-	-	2	300	2	300	2	300
1,909	Flush	50	6	pcs	300	-	-	2	100	2	100	2	100
1,910	Filament	25	6	pcs	150	-	-	2	50	2	50	2	50
1,911	Hacksaw blade	60	6	pcs	360	-	-	2	120	2	120	2	120
1,912	Moldex elbow	15	6	pcs	90	-	-	2	30	2	30	2	30
1,913	Pulley	180	6	pcs	1,080	-	-	2	360	2	360	2	360

1,914	Plant booster	80	6	pcs	480	-	-	2	160	2	160	2	160
1,915	PVC clean out	70	6	pcs	420	-	-	2	140	2	140	2	140
1,916	P-Trap	90	6	pcs	540	-	-	2	180	2	180	2	180
1,917	Riveter	300	6	boxes	1,800	-	-	2	600	2	600	2	600
1,918	Stainless pipe	1,000	6	pcs	6,000	-	-	2	2,000	2	2,000	2	2,000
1,919	Stainless sheet	990	6	pcs	5,940	-	-	2	1,980	2	1,980	2	1,980
1,920	Stainless bar	990	6	pcs	5,940	-	-	2	1,980	2	1,980	2	1,980
1,921	Sure seal	260	6	pcs	1,560	-	-	2	520	2	520	2	520
1,922	Compressor Free standing Package type: 5 TRU	17,920	6	pcs	107,520	2	35,840	2	35,840	2	35,840	-	-
1,923	1/8 Hp Pressure Pump	3,885	6	pcs	23,310	2	7,770	2	7,770	2	7,770	-	-
1,924	Buggy	2,300	6	pcs	13,800	2	4,600	2	4,600	2	4,600	-	-
1,925	Signages	2,750	6	pcs	16,500	2	5,500	2	5,500	2	5,500	-	-
1,926	Delo Gold SAE 40	1,650	6	gal.	9,900	2	3,300	2	3,300	2	3,300	-	-
1,927	Hack saw blade	250	6	pcs	1,500	-	-	2	500	2	500	2	500
1,928	Brush Cutters and Miscellaneous	20,000	5	pcs	100,000	-	-	2	40,000	2	40,000	1	20,000
1,929	Trainings	25,000	5	pcs	125,000	2	50,000	1	25,000	2	50,000	-	-
1,930	Charger(laptop)	850	6	unit	5,100	3	2,550	1	850	-	-	2	1,700
1,931	Heavy Duty cutter w/ trimmer	750	4	pc	3,000	1	750	1	750	2	1,500	-	-
1,932	Stainless tube	970	4	pcs	3,880	-	-	2	1,940	1	970	1	970
1,933	Surgical Blade	50	3	Bots.	150	-	-	1	50	1	50	1	50
1,934	Barbiturates	50	3	100 ml./bot.	150	1	50	1	50	1	50	-	-
1,935	paste big (redstone)	130	3	pc	390	1	130	1	130	1	130	-	-
1,936	Exedy gear	120	3	pcs	360	-	-	1	120	1	120	1	120
1,937	Elbow thread	60	3	pcs	180	-	-	1	60	1	60	1	60
1,938	Flat bar	1,000	3	pcs	3,000	-	-	1	1,000	1	1,000	1	1,000
1,939	Compressor Free standing 5 TRU	5,824	3	pcs	17,472	1	5,824	1	5,824	1	5,824	-	-
1,940	Filter drier Free standing package type 5 TRU	1,232	3	pcs	3,696	1	1,232	1	1,232	1	1,232	-	-
1,941	Filter drier Split type 2 TRU	1,232	3	pcs	3,696	1	1,232	1	1,232	1	1,232	-	-

1,942	Magnetic Contactor Free standing Package type:5 TRU	4,704	3	pcs	14,112	1	4,704	1	4,704	1	4,704	-	-
1,943	Magnetic Contactor Split type 2 TRU	2,890	3	pcs	8,670	1	2,890	1	2,890	1	2,890	-	-
1,944	Thermostat Control Free standing Package type:5 TRU	3,192	3	pcs	9,576	1	3,192	1	3,192	1	3,192	-	-
1,945	Thermostat Control Split type2 TRU	3,192	3	pcs	9,576	1	3,192	1	3,192	1	3,192	-	-
1,946	Time Delay Relay Frezz-up Device Free standing Package type:5 TRU	3,584	3	pcs	10,752	1	3,584	1	3,584	1	3,584	-	-
1,947	Time Delay Relay Frezz-up Device Split type2 TRU	3,584	3	pcs	10,752	1	3,584	1	3,584	1	3,584	-	-
1,948	Rubber Insulator Free standing Package type:5 TRU	1,344	3	pcs	4,032	1	1,344	1	1,344	1	1,344	-	-
1,949	Rubber Insulator Split type2 TRU	728	3	pcs	2,184	1	728	1	728	1	728	-	-
1,950	PCV Board Module Free standing Package type:5 TRU	6,496	3	pcs	19,488	1	6,496	1	6,496	1	6,496	-	-
1,951	PCV Board Module Split type2 TRU	5,018	3	pcs	15,053	1	5,018	1	5,018	1	5,018	-	-
1,952	Compressor Capacitor Free standing Package type:5 TRU	1,523	3	pcs	4,569	1	1,523	1	1,523	1	1,523	-	-
1,953	Compressor Capacitor Split type:2 TRU	1,180	3	pcs	3,540	1	1,180	1	1,180	1	1,180	-	-
1,954	Freon Gas Free standing Package type:5 TRU	7,800	3	pcs	23,400	1	7,800	1	7,800	1	7,800	-	-
1,955	Freon Gas Split type:2 TRU	7,800	3	pcs	23,400	1	7,800	1	7,800	1	7,800	-	-
1,956	Copper Tubes per Foot 5/8 Free standing Package type:5 TRU	4,857	3	pcs	14,571	1	4,857	1	4,857	1	4,857	-	-
1,957	Copper Tubes per Foot 1/8 Split type:2 TRU	3,747	3	pcs	11,241	1	3,747	1	3,747	1	3,747	-	-
1,958	Copper Tubes per Foot 3/8 Free standing Package type:5 TRU	2,776	3	pcs	8,328	1	2,776	1	2,776	1	2,776	-	-
1,959	Copper Tubes per Foot 1/4 Split type:2 TRU	1,943	3	pcs	5,829	1	1,943	1	1,943	1	1,943	-	-
1,960	Floor polisher	35,000	3	pcs	105,000	1	35,000	1	35,000	1	35,000	-	-
1,961	Portable Jack Hammer Bit (heavy duty)	1,500	3	pcs	4,500	1	1,500	1	1,500	1	1,500	-	-
1,962	Open range	3,500	3	pcs	10,500	-	-	1	3,500	1	3,500	1	3,500
1,963	Oil filter	250	3	bot	750	1	250	1	250	1	250	-	-
1,964	Cable tie	30	13,148	pcs	394,440	2,810	84,300	2,769	83,070	2,815	84,450	4,754	142,620
1,965	Sealer Clay	3	10,000	pcs	25,000	3,000	7,500	3,000	7,500	3,000	7,500	1,000	2,500
1,966	Sacks	16	6,270	pcs	101,888	1,373	22,311	1,863	30,274	1,672	27,170	1,362	22,133
1,967	CHB #4	12	5,000	pcs	60,000	1,250	15,000	1,250	15,000	1,250	15,000	1,250	15,000
1,968	photocopy	1	4,000	pc	4,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
1,969	Property Inventory tag	3	4,000	pcs	12,000	1,000	3,000	1,000	3,000	1,000	3,000	1,000	3,000

1,970	Tax declaration	1	3,000	pcs	3,150	1,000	1,050	500	525	1,000	1,050	500	525
1,971	Sworn Statement	1	3,000	pcs	3,150	1,000	1,050	500	525	1,000	1,050	500	525
1,972	Cement	217	2,732	Pcs.	593,527	686	149,034	685	148,816	681	147,947	680	147,730
1,973	drug test kits (Meth and Cannabis)	115	2,500	kits	287,500	1,000	115,000	500	57,500	500	57,500	500	57,500
1,974	Hepa B Test kits	120	2,500	kits	300,000	1,000	120,000	500	60,000	500	60,000	500	60,000
1,975	3ml EDTA Tubes	7	2,000	tubes	14,000	500	3,500	500	3,500	500	3,500	500	3,500
1,976	Employee Leave Card	25	2,000	pcs	50,000	500	12,500	500	12,500	500	12,500	500	12,500
1,977	Diesel	45	1,780	lit	79,507	520	23,227	620	27,693	220	9,827	420	18,760
1,978	PRC MAAB I.D	200	1,600	pcs	320,000	400	80,000	400	80,000	400	80,000	400	80,000
1,979	EDTA-5 ml Microtainer Tubes	24	1,500	tubes	36,000	450	10,800	350	8,400	350	8,400	350	8,400
1,980	Duplex Wire # 6/2	35	1,500	pcs	52,500	375	13,125	375	13,125	375	13,125	375	13,125
1,981	Diesel 4WD Tractor	48	1,500	liters	72,000	250	12,000	500	24,000	500	24,000	250	12,000
1,982	Bolts and knots	18	1,500	pcs	27,000	600	10,800	500	9,000	200	3,600	200	3,600
1,983	Micropome tape 1/2"	750	1,000	pcs	750,000	250	187,500	250	187,500	250	187,500	250	187,500
1,984	Blue tips pipettor	2	1,000	pcs	1,500	250	375	250	375	250	375	250	375
1,985	Yello tips pipettor	2	1,000	pcs	1,500	250	375	250	375	250	375	250	375
1,986	I.D. Holder	40	1,000	pcs	40,000	250	10,000	250	10,000	250	10,000	250	10,000
1,987	I.D. Lace	25	1,000	pcs	25,000	250	6,250	250	6,250	250	6,250	250	6,250
1,988	Teklis	350	980	pcs	343,000	245	85,750	245	85,750	245	85,750	245	85,750
1,989	Chicken manure	86	960	bags	82,800	310	26,738	250	21,563	200	17,250	200	17,250
1,990	Notice of Assessments and Tax Bill	1	800	pcs	840	200	210	200	210	200	210	200	210
1,991	Clamps	15	660	pcs	9,900	172	2,580	162	2,430	164	2,460	162	2,430
1,992	Rain coat	500	630	Pairs	315,000	318	158,750	58	28,750	254	127,000	1	500
1,993	Steel wool	35	624	pcs	21,840	156	5,460	206	7,210	106	3,710	156	5,460
1,994	Bath soap (25g)	15	648	pcs	9,720	137	2,055	237	3,555	112	1,680	162	2,430
1,995	Duplex Wire # 2/6	35	500	pcs	17,500	125	4,375	125	4,375	125	4,375	125	4,375
1,996	Duplex Wire # 2/4	35	500	pcs	17,500	125	4,375	125	4,375	125	4,375	125	4,375
1,997	THHN Wire #8	70	500	mtrs	35,000	125	8,750	125	8,750	125	8,750	125	8,750

1,998	Gloves and pot holder	20	500	pcs	10,000	125	2,500	125	2,500	125	2,500	125	2,500
1,999	Ribbon	10	500	pcs	5,000	125	1,250	125	1,250	125	1,250	125	1,250
2,000	Tarpaulin	2,019	494	pc	997,310	141	284,657	132	266,488	110	222,073	111	224,092
2,001	Photo Cell	450	494	pcs	222,300	126	56,700	126	56,700	126	56,700	116	52,200
2,002	Scalpel Blade	50	400	Pc	20,000	100	5,000	100	5,000	100	5,000	100	5,000
2,003	LEDT-8 Tubular lamp 20W	1,387	400	pcs	554,800	100	138,700	100	138,700	100	138,700	100	138,700
2,004	Reproduction of Tax Maps	35	400	pcs	14,000	100	3,500	100	3,500	100	3,500	100	3,500
2,005	Provincial Form no. 140	135	400	pcs	54,000	100	13,500	100	13,500	100	13,500	100	13,500
2,006	Rope	1,212	395	pc	478,763	284	344,225	72	87,268	14	16,969	25	30,301
2,007	Longsleeve/uniform	400	360	pcs	144,000	90	36,000	90	36,000	90	36,000	90	36,000
2,008	Hand towel	30	496	pcs	14,880	206	6,180	100	3,000	50	1,500	140	4,200
2,009	Photo frames	319	330	pcs	105,325	174	55,535	56	17,873	50	15,958	50	15,958
2,010	Photo Print	218	308	pc	66,990	102	22,185	52	11,310	52	11,310	102	22,185
2,011	PPE	50	300	pcs. (set)	15,000	75	3,750	75	3,750	75	3,750	75	3,750
2,012	Cotton	153	300	400 Grams	45,750	75	11,438	125	19,063	75	11,438	25	3,813
2,013	Fabric Conditioner (sachet)	15	300	pcs.	4,500	100	1,500	50	750	100	1,500	50	750
2,014	Reimbursement of payments for Oxygen Refill	380	300	tanks	114,000	75	28,500	75	28,500	75	28,500	75	28,500
2,015	Stain remover (zonrox 1 liter)	35	348	pcs	12,180	98	3,430	150	5,250	30	1,050	70	2,450
2,016	Gasoline engine oil	165	288	pcs	47,520	72	11,880	72	11,880	72	11,880	72	11,880
2,017	Plate	398	304	doz	121,093	111	44,215	84	33,460	61	24,298	48	19,120
2,018	laundry service	225	260	kilo	58,500	65	14,625	65	14,625	65	14,625	65	14,625
2,019	Spoon	131	281	doz	36,691	124	16,191	48	6,267	61	7,965	48	6,267
2,020	Rice Brand	93	251	Sack	23,427	51	4,760	100	9,333	50	4,667	50	4,667
2,021	Red Cement	45	250	pcs	11,250	60	2,700	60	2,700	60	2,700	70	3,150
2,022	Barbeque Grill	250	250	pcs	62,500	50	12,500	100	25,000	20	5,000	80	20,000
2,023	Vinegar	141	244	gallon	34,404	71	10,011	101	14,241	21	2,961	51	7,191
2,024	Hard Hat Helmet	681	240	pcs	163,520	105	71,540	30	20,440	75	51,100	30	20,440
2,025	Rubber receptacle	50	235	pcs	11,750	60	3,000	55	2,750	55	2,750	65	3,250

2,026	Pail	143	241	pc	34,507	92	13,173	61	8,734	52	7,445	36	5,155
2,027	Bowl	130	217	pc	28,210	109	14,170	36	4,680	36	4,680	36	4,680
2,028	saucer	76	216	doz	16,470	87	6,634	39	2,974	51	3,889	39	2,974
2,029	Flexible Hose	106	205	pcs	21,730	55	5,830	50	5,300	50	5,300	50	5,300
2,030	Angle Valve	112	205	pcs	22,892	55	6,142	50	5,583	50	5,583	50	5,583
2,031	10mm RSB	185	200	pcs	37,000	50	9,250	50	9,250	50	9,250	50	9,250
2,032	P.E PIPE 1/2	30	200	mtrs	6,000	50	1,500	50	1,500	50	1,500	50	1,500
2,033	TAPE, adding machine, GSP bond	24	200	ream	4,800	50	1,200	50	1,200	50	1,200	50	1,200
2,034	Laminating Sheet for ID long	35	200	apck	7,000	50	1,750	50	1,750	50	1,750	50	1,750
2,035	Elastic Bandage	550	200	pcs	110,000	50	27,500	50	27,500	50	27,500	50	27,500
2,036	furniture polish	90	328	btl	29,520	82	7,380	82	7,380	82	7,380	82	7,380
2,037	fork	88	205	doz	17,938	76	6,650	39	3,413	51	4,463	39	3,413
2,038	Awards and Recognition	3,000	167	pcs	501,000	140	420,000	6	18,000	3	9,000	18	400,000
2,039	Spray Bottle	42	166	bottles	6,917	26	1,083	50	2,083	40	1,667	50	2,083
2,040	Tie Wire # 16	90	165	kgs	14,850	40	3,600	25	2,250	25	2,250	75	6,750
2,041	Sombrero	50	160	pcs	8,000	40	2,000	40	2,000	40	2,000	40	2,000
2,042	Micropore	230	160	boxes	36,800	40	9,200	40	9,200	40	9,200	40	9,200
2,043	Oxygen Cannula (Adult)	190	160	pcs	30,400	40	7,600	40	7,600	40	7,600	40	7,600
2,044	Oxygen Cannula (Pedia)	190	160	pcs	30,400	40	7,600	40	7,600	40	7,600	40	7,600
2,045	Mouldings	113	155	pc	17,567	50	5,667	30	3,400	30	3,400	45	5,100
2,046	Door knob	518	153	pcs	79,178	57	29,498	32	16,560	32	16,560	32	16,560
2,047	Sand	833	150	cu.m	124,950	45	37,485	35	29,155	35	29,155	35	29,155
2,048	TW # 2.0 mm²	25	150	pcs	3,750	40	1,000	40	1,000	40	1,000	30	750
2,049	Laminating Sheet	80	150	pcs	12,000	50	4,000	50	4,000	25	2,000	25	2,000
2,050	Insect and mosquito spray	80	214	pcs	17,120	52	4,160	68	5,440	45	3,600	49	3,920
2,051	Shovel	572	145	pcs	82,972	59	33,761	30	17,167	27	15,450	29	16,594
2,052	LED T-8 Tubular Lamp 20W	1,387	145	pcs	201,115	39	54,093	34	47,158	34	47,158	38	52,706
2,053	publication	7,000	144	copies	1,008,000	36	252,000	36	252,000	36	252,000	36	252,000

2,054	Scissor, Heavy duty	123	143	.s.	17,589	40	,0	30	3,690	41	5,043	32	3,936
2,055	Notarial fee	200	125	lot	25,000	65	13,000	20	4,000	20	4,000	20	4,000
2,056	teaspoon	65	144	doz	9,360	36	2,340	48	3,120	36	2,340	24	1,560
2,057	Gravel	1,665	120	cu.m	199,800	30	49,950	30	49,950	30	49,950	30	49,950
2,058	Lavatory Faucet	514	120	pcs	61,620	35	17,973	30	15,405	25	12,838	30	15,405
2,059	Liquid Sosa	93	120	pcs	11,100	30	2,775	35	3,238	25	2,313	30	2,775
2,060	Reproduction of forms FAAS = (Land, Building and Machinery)	525	120	pcs	63,000	30	15,750	30	15,750	30	15,750	30	15,750
2,061	Rake	263	119	unit	31,249	38	9,979	27	7,090	27	7,090	27	7,090
2,062	screw	30	114	pc	3,420	27	810	29	870	29	870	29	870
2,063	Brush	98	112	pc	10,948	28	2,737	28	2,737	28	2,737	28	2,737
2,064	Battery Solution	71	110	pcs	7,810	35	2,485	25	1,775	25	1,775	25	1,775
2,065	Hollow blocks (for vermicomposting)	10	110	pcs	1,100	30	300	30	300	30	300	20	200
2,066	Disposable Syringe 3 ml.	15	100	Box	1,500	25	375	25	375	25	375	25	375
2,067	Prgnancy Test kits	25	100	kits	2,500	25	625	25	625	25	625	25	625
2,068	Slides	69	100	bxs	6,900	25	1,725	25	1,725	25	1,725	25	1,725
2,069	12mm RSB	262	100	pcs	26,200	25	6,550	25	6,550	25	6,550	25	6,550
2,070	16mm RSB	460	100	pcs	46,000	25	11,500	25	11,500	25	11,500	25	11,500
2,071	9mm RSB	115	100	pcs	11,500	25	2,875	25	2,875	25	2,875	25	2,875
2,072	CWN	83	100	kgs	8,300	25	2,075	25	2,075	25	2,075	25	2,075
2,073	LEDT-8 Tubular lamp 10W	500	100	pcs	50,000	25	12,500	25	12,500	25	12,500	25	12,500
2,074	Tanks Fitting	527	100	pcs	52,700	25	13,175	25	13,175	25	13,175	25	13,175
2,075	Bushing reducer # 1/2" x 3/8"	45	100	pcs	4,500	25	1,125	25	1,125	25	1,125	25	1,125
2,076	G.I. Nipple # 3/8"x 3"	45	100	pcs	4,500	25	1,125	25	1,125	25	1,125	25	1,125
2,077	Faucet # 1/2"	208	100	pcs	20,800	25	5,200	25	5,200	25	5,200	25	5,200
2,078	Long Faucet 6"	222	100	pcs	22,200	25	5,550	25	5,550	25	5,550	25	5,550
2,079	Goose Faucet	848	100	pcs	84,800	25	21,200	25	21,200	25	21,200	25	21,200
2,080	G. I. Nipple # 1/2" x 4"	35	100	pcs	3,500	25	875	25	875	25	875	25	875
2,081	G. I. Nipple # 3/4"	35	100	pcs	3,500	25	875	25	875	25	875	25	875

2,082	G. I. Nipple # 1"	35	100	pcs	3,500	25	875	25	875	25	875	25	875
2,083	G. I. Nipple # 1/2" x 24"	100	100	pcs	10,000	25	2,500	25	2,500	25	2,500	25	2,500
2,084	G. I. Nipple # 1/2" x 12"	83	100	pcs	8,300	25	2,075	25	2,075	25	2,075	25	2,075
2,085	G. I. Nipple # 1/2" x 10"	40	100	pcs	4,000	25	1,000	25	1,000	25	1,000	25	1,000
2,086	Female Coupling # 1/2"	21	100	pcs	2,100	25	525	25	525	25	525	25	525
2,087	G. I. Coupling # 1/2"	21	100	pcs	2,100	25	525	25	525	25	525	25	525
2,088	G. I. Coupling # 3/4"	30	100	pcs	3,000	25	750	25	750	25	750	25	750
2,089	G. I. Coupling # 1	83	100	pcs	8,300	25	2,075	25	2,075	25	2,075	25	2,075
2,090	PVC Coupling # 1/2"	25	100	pcs	2,500	25	625	25	625	25	625	25	625
2,091	PVC Coupling # 3/4"	30	100	pcs	3,000	25	750	25	750	25	750	25	750
2,092	PVC Coupling # 1	35	100	pcs	3,500	25	875	25	875	25	875	25	875
2,093	PVC Adopter # 1/2"	25	100	pcs	2,500	25	625	25	625	25	625	25	625
2,094	PVC Adopter # 3/4"	30	100	pcs	3,000	25	750	25	750	25	750	25	750
2,095	PVC Adopter # 1"	35	100	pcs	3,500	25	875	25	875	25	875	25	875
2,096	PVC Union # 1/2"	25	100	pcs	2,500	25	625	25	625	25	625	25	625
2,097	PVC Union # 3/4"	35	100	pcs	3,500	25	875	25	875	25	875	25	875
2,098	PVC Union # 1"	45	100	pcs	4,500	25	1,125	25	1,125	25	1,125	25	1,125
2,099	PVC Elbow # 1/2"	21	100	pcs	2,100	25	525	25	525	25	525	25	525
2,100	PVC Elbow # 3/4"	28	100	pcs	2,800	25	700	25	700	25	700	25	700
2,101	PVC Elbow # 1"	35	100	pcs	3,500	25	875	25	875	25	875	25	875
2,102	PVC Elbow # 2"	56	100	pcs	5,600	25	1,400	25	1,400	25	1,400	25	1,400
2,103	PVC Elbow # 3"	104	100	pcs	10,400	25	2,600	25	2,600	25	2,600	25	2,600
2,104	PVC Elbow # 4"	139	100	pcs	13,900	25	3,475	25	3,475	25	3,475	25	3,475
2,105	PVC TEE # 1/2"	21	100	pcs	2,100	25	525	25	525	25	525	25	525
2,106	PVC TEE # 3/4"	28	100	pcs	2,800	25	700	25	700	25	700	25	700
2,107	PVC TEE # 1"	35	100	pcs	3,500	25	875	25	875	25	875	25	875
2,108	PVC TEE # 2"Ø	69	100	pcs	6,900	25	1,725	25	1,725	25	1,725	25	1,725
2,109	PVC TEE # 3"Ø	167	100	pcs	16,700	25	4,175	25	4,175	25	4,175	25	4,175

2,110	PVC TEE # 4"Ø	222	100	pcs	22,200	25	,550	25	5,550	25	5,550	25	5,550
2,111	G.I. TEE # 1/2"	28	100	pcs	2,800	25	700	25	700	25	700	25	700
2,112	G.I. TEE # 3/4"	35	100	pcs	3,500	25	875	25	875	25	875	25	875
2,113	G.I. TEE # 1"	56	100	pcs	5,600	25	1,400	25	1,400	25	1,400	25	1,400
2,114	G.I. Union # 1/2"	69	100	pcs	6,900	25	1,725	25	1,725	25	1,725	25	1,725
2,115	G.I. Union # 3/4"	83	100	pcs	8,300	25	2,075	25	2,075	25	2,075	25	2,075
2,116	G.I. Union # 1"	90	100	pcs	9,000	25	2,250	25	2,250	25	2,250	25	2,250
2,117	G.I. Elbow # 1/2"	28	100	pcs	2,800	25	700	25	700	25	700	25	700
2,118	G.I. Elbow # 3/4"	35	100	pcs	3,500	25	875	25	875	25	875	25	875
2,119	G.I. Elbow # 1"	56	100	pcs	5,600	25	1,400	25	1,400	25	1,400	25	1,400
2,120	PVC Pipe # 1/2"	69	100	pcs	6,900	25	1,725	25	1,725	25	1,725	25	1,725
2,121	PVC Pipe # 3/4"	118	100	pcs	11,800	25	2,950	25	2,950	25	2,950	25	2,950
2,122	PVC Pipe # 1"	250	100	pcs	25,000	25	6,250	25	6,250	25	6,250	25	6,250
2,123	PVC Pipe # 2"	290	100	pcs	29,000	25	7,250	25	7,250	25	7,250	25	7,250
2,124	G.I. Pipes # 1/2"	347	100	pcs	34,700	25	8,675	25	8,675	25	8,675	25	8,675
2,125	G.I. Pipes # 3/4"	423	100	pcs	42,300	25	10,575	25	10,575	25	10,575	25	10,575
2,126	G.I. Pipes #1"	650	100	pcs	65,000	25	16,250	25	16,250	25	16,250	25	16,250
2,127	entrance cup 3/4	70	100	pcs	7,000	25	1,750	25	1,750	25	1,750	25	1,750
2,128	THHN Wire #12	4,660	100	box	466,000	25	116,500	25	116,500	25	116,500	25	116,500
2,129	THHN Wire #14	3,240	100	box	324,000	25	81,000	25	81,000	25	81,000	25	81,000
2,130	Surface Box	88	100	pcs	8,800	25	2,200	25	2,200	25	2,200	25	2,200
2,131	Lamp Holder	48	100	pcs	4,800	25	1,200	25	1,200	25	1,200	25	1,200
2,132	Adapter 1/2	95	100	pcs	9,500	25	2,375	25	2,375	25	2,375	25	2,375
2,133	Junction Box Poly	48	100	pcs	4,800	25	1,200	25	1,200	25	1,200	25	1,200
2,134	C.O. 2 Gang	190	100	pcs	19,000	25	4,750	25	4,750	25	4,750	25	4,750
2,135	Solvent Cement	150	100	pcs	15,000	25	3,750	25	3,750	25	3,750	25	3,750
2,136	Teflon Tape	21	115	pcs	2,415	30	630	30	630	25	525	30	630
2,137	G.I. Straight Elbow # 1/2"	35	100	pcs	3,500	25	875	25	875	25	875	25	875

2,138	G.I. Straight Elbow # 3/4"	40	100	pcs	4,000	25	1,000	25	1,000	25	1,000	25	1,000
2,139	G.I. Straight Elbow # 1"	56	100	pcs	5,600	25	1,400	25	1,400	25	1,400	25	1,400
2,140	Bamboo waste basket	190	100	pcs	19,000	25	4,750	25	4,750	25	4,750	25	4,750
2,141	Hand gloves (rubberized cloth)	88	100	pcs	8,775	40	3,510	20	1,755	20	1,755	20	1,755
2,142	Nets (for vermicomposting)	52	100	pcs	5,200	25	1,300	25	1,300	25	1,300	25	1,300
2,143	Laundry	100	100	kls.	10,000	25	2,500	25	2,500	25	2,500	25	2,500
2,144	Triangular Bandage	145	100	pcs	14,500	25	3,625	25	3,625	25	3,625	25	3,625
2,145	Catheter	25	100	pcs	2,500	25	625	25	625	25	625	25	625
2,146	Styro box (big)	170	100	pcs	17,000	25	4,250	25	4,250	25	4,250	25	4,250
2,147	Styro box (small)	125	100	pcs	12,500	25	3,125	25	3,125	25	3,125	25	3,125
2,148	Toilet pump	50	100	pcs	5,000	25	1,250	25	1,250	25	1,250	25	1,250
2,149	Bamboo "bayug"	75	100	pcs	7,500	30	2,250	30	2,250	30	2,250	10	750
2,150	Regular bamboo	85	100	pcs	8,500	30	2,550	30	2,550	30	2,550	10	850
2,151	LED T-8 Tubular Lamp 10W	500	93	pcs	46,500	26	13,000	21	10,500	21	10,500	25	12,500
2,152	Tarpauline	600	93	pcs	55,800	45	27,000	22	13,200	13	7,800	13	7,800
2,153	Curtain	11,558	82	pc	947,715	54	624,105	16	184,920	6	69,345	6	69,345
2,154	Honorarium	1,900	81	pcs	153,900	58	110,200	14	26,600	7	13,300	2	3,800
2,155	Tetanus Antitoxin	400	80	ampule	32,000	20	8,000	20	8,000	20	8,000	20	8,000
2,156	Surgical Silk	50	80	pc	4,000	20	1,000	20	1,000	20	1,000	20	1,000
2,157	Chromic Catgut	50	80	pc	4,000	20	1,000	20	1,000	20	1,000	20	1,000
2,158	Suturing Needle	50	80	Pc	4,000	20	1,000	20	1,000	20	1,000	20	1,000
2,159	Padlock	420	80	pc	33,605	30	12,602	25	10,501	10	4,201	15	6,301
2,160	lamination	45	80	pc	3,600	20	900	20	900	20	900	20	900
2,161	2 gang outlet	236	80	pcs	18,880	20	4,720	20	4,720	20	4,720	20	4,720
2,162	2 gang switch	247	80	pcs	19,760	20	4,940	20	4,940	20	4,940	20	4,940
2,163	3 gang outlet	336	80	pcs	26,880	20	6,720	20	6,720	20	6,720	20	6,720
2,164	3 gang switch	319	80	pcs	25,520	20	6,380	20	6,380	20	6,380	20	6,380
2,165	Liquid sosa (1 ltr)	305	80	pcs	24,400	20	6,100	20	6,100	20	6,100	20	6,100

2,166	Plaster (Leukoplast)	480	80	boxes	38,400	20	[illegible]00	20	9,600	20	9,600	20	9,600
2,167	LPG tank refill	800	80	pcs	64,000	15	12,000	30	24,000	10	8,000	25	20,000
2,168	Paint Brush	115	75	pc	8,607	60	6,886	4	459	4	459	7	803
2,169	Nylon	140	75	roll	10,500	37	5,180	33	4,620	2	280	3	420
2,170	Rubberized Shoes	500	75	pcs	37,500	20	10,000	20	10,000	20	10,000	15	7,500
2,171	Bolo	431	73	pcs	31,436	36	15,503	13	5,598	14	6,029	10	4,306
2,172	Drums	4,585	72	pcs	330,120	34	155,890	7	32,095	26	119,210	5	22,925
2,173	Maintenance	280,000	71	lot	19,880,000	28	7,840,000	16	4,480,000	14	3,920,000	13	3,640,000
2,174	Crayon	39	65	box	2,535	5	195	20	780	30	1,170	10	390
2,175	Nails	141	64	pcs	9,024	24	3,384	12	1,622	3	423	26	3,596
2,176	Plywood	1,229	62	pc	76,208	29	35,646	22	27,042	8	9,833	3	3,688
2,177	Corn Grits	50	60	Bags (40 kgs)	3,000	15	750	15	750	15	750	15	750
2,178	Tooth brush	37	60	pcs.	2,220	15	555	15	555	15	555	15	555
2,179	C.B. cartridge 100A	1,735	60	pcs	104,100	20	34,700	20	34,700	10	17,350	10	17,350
2,180	Waterless urinal filter	1,525	60	pcs	91,500	15	22,875	15	22,875	15	22,875	15	22,875
2,181	Irrigating Solution	270	60	pcs	16,200	15	4,050	15	4,050	15	4,050	15	4,050
2,182	Hinges	100	53	pcs	5,300	5	500	24	2,400	12	1,200	12	1,200
2,183	Shower Valve	944	52	pcs	49,088	13	12,272	13	12,272	13	12,272	13	12,272
2,184	Shower Head	250	52	pcs	13,000	13	3,250	13	3,250	13	3,250	13	3,250
2,185	Ball Valve # 1/2"	250	52	pcs	13,000	13	3,250	13	3,250	13	3,250	13	3,250
2,186	Gate Valve # 1"	450	52	pcs	23,400	13	5,850	13	5,850	13	5,850	13	5,850
2,187	Gate Valve # 3/4"	350	52	pcs	18,200	13	4,550	13	4,550	13	4,550	13	4,550
2,188	Paint	457	50	lit	22,857	19	8,686	13	5,943	8	3,657	10	4,571
2,189	AutoClix lancets	567	50	bxs	28,350	15	8,505	15	8,505	10	5,670	10	5,670
2,190	Machine Bolts	250	50	pcs	12,500	20	5,000	10	2,500	10	2,500	10	2,500
2,191	Umbrella Shade	800	50	pcs	40,000	20	16,000	10	8,000	10	8,000	10	8,000
2,192	Kilowatt Hour Meter (Single Phase)	3,700	50	pcs	185,000	20	74,000	10	37,000	10	37,000	10	37,000
2,193	C.B. cartridge 15A	548	50	pcs	27,400	20	10,960	10	5,480	10	5,480	10	5,480

2,194	C.B. cartridge 20A	548	50	pcs	27,400	20	10,960	10	5,480	10	5,480	10	5,480
2,195	C.B. cartridge 30A	548	50	pcs	27,400	20	10,960	10	5,480	10	5,480	10	5,480
2,196	C.B. cartridge 40A	763	50	pcs	38,150	20	15,260	10	7,630	10	7,630	10	7,630
2,197	CB cartridge 60A	763	50	pcs	38,150	20	15,260	10	7,630	10	7,630	10	7,630
2,198	Sliding window lock (center)	180	50	pcs.	9,000	10	1,800	10	1,800	10	1,800	20	3,600
2,199	Mop Squeezer	350	50	pcs	17,500	20	7,000	10	3,500	10	3,500	10	3,500
2,200	Bosny Paint	100	50	pcs	5,000	10	1,000	15	1,500	10	1,000	15	1,500
2,201	Good lumber (2x2x8)	400	50	pcs	20,000	15	6,000	15	6,000	10	4,000	10	4,000
2,202	Cutter big(L500)(HD)	460	46	pcs	21,160	11	5,060	12	5,520	12	5,520	11	5,060
2,203	Spark Plug	228	43	pcs	9,811	30	6,845	5	1,141	4	913	4	913
2,204	Doorknob	863	40	pc	34,533	13	11,223	13	11,223	7	6,043	7	6,043
2,205	courier fee	200	40	pc	8,000	10	2,000	10	2,000	10	2,000	10	2,000
2,206	Flag, Philippine, 3' x 5'	485	40	pcs	19,400	10	4,850	10	4,850	10	4,850	10	4,850
2,207	Flag, Philippine, 3' x 6'	1,720	40	pcs	68,800	10	17,200	10	17,200	10	17,200	10	17,200
2,208	Flag, Philippine, 4' x 8'	1,600	40	pcs	64,000	10	16,000	10	16,000	10	16,000	10	16,000
2,209	Tabas	257	40	pcs	10,267	13	3,337	7	1,797	13	3,337	7	1,797
2,210	Adaptor	20	40	pcs	800	10	200	10	200	10	200	10	200
2,211	Aircon outlet	440	40	pcs	17,600	10	4,400	10	4,400	10	4,400	10	4,400
2,212	Gypsum board screw	28	40	pcs	1,120	10	280	10	280	10	280	10	280
2,213	Dye colors	5	40	pcs	200	10	50	10	50	10	50	10	50
2,214	Drinking glass	127	38	doz.	4,826	29	3,683	3	381	3	381	3	381
2,215	Betadine	633	38	gallon	24,035	14	8,855	14	8,855	2	1,265	8	5,060
2,216	key fabrication	158	36	pc	5,670	9	1,418	9	1,418	9	1,418	9	1,418
2,217	Little Tree (new car)	70	36	pcs	2,520	9	630	9	630	9	630	9	630
2,218	Little Tree (strawberry)	70	36	pcs	2,520	9	630	9	630	9	630	9	630
2,219	Keyboard	500	35	unit	17,500	7	3,500	6	3,000	16	8,000	6	3,000
2,220	PVC pipe - 2" diameter	200	35	pcs	7,000	10	2,000	10	2,000	10	2,000	5	1,000
2,221	PVC pipe - 4" diameter	250	35	pcs	8,750	10	2,500	10	2,500	10	2,500	5	1,250

2,222	PVC elbow - 1" diameter	140	35	pcs	4,900	10	1,400	10	1,400	10	1,400	5	700
2,223	PVC female elbow - 1/2" diameter	50	35	pcs	1,750	5	250	10	500	10	500	10	500
2,224	Hydrogen Peroxide	15	33	Gal.	495	11	165	11	165	10	150	1	15
2,225	Ball Insulator w/ Bracket (Single)	290	33	pcs	9,570	10	2,900	5	1,450	5	1,450	13	3,770
2,226	Procaine Benzyl Penicillin	300	32	100 ml.	9,600	8	2,400	8	2,400	8	2,400	8	2,400
2,227	Gentamycin	400	32	100 ml	12,800	8	3,200	8	3,200	8	3,200	8	3,200
2,228	Wound Spray	20	32	canister	640	8	160	8	160	8	160	8	160
2,229	Ivermectin	50	32	100 ml	1,600	8	400	8	400	8	400	8	400
2,230	Crowbar (Barreta)	614	32	pcs	19,632	8	4,908	8	4,908	8	4,908	8	4,908
2,231	Tape measure	251	38	unit	9,538	13	3,263	9	2,259	9	2,259	7	1,757
2,232	Mogul Base Adapter E-40	100	32	pcs	3,200	8	800	8	800	8	800	8	800
2,233	Freestyle Strips	210	32	boxes	6,720	8	1,680	8	1,680	8	1,680	8	1,680
2,234	Side mirror	2,046	31	sets	63,426	27	55,242	2	4,092	1	2,046	1	2,046
2,235	Nylon (Tansl)	450	30	kls.	13,500	10	4,500	5	2,250	5	2,250	10	4,500
2,236	Angel valve	140	30	pcs	4,200	10	1,400	10	1,400	5	700	5	700
2,237	Lavatory strainer w/ p/ trap 1"	150	30	pcs	4,500	10	1,500	10	1,500	5	750	5	750
2,238	Good lumber (2x12x10)	500	30	pcs	15,000	10	5,000	10	5,000	5	2,500	5	2,500
2,239	Good lumber (2x8x12)	600	30	pcs	18,000	10	6,000	5	3,000	5	3,000	10	6,000
2,240	Good lumber (2x8x20)	650	30	pcs	19,500	10	6,500	10	6,500	5	3,250	5	3,250
2,241	Good lumber (2x6x8)	350	30	pcs	10,500	10	3,500	10	3,500	5	1,750	5	1,750
2,242	PVC pipe - 1" diameter	150	30	pcs	4,500	5	750	10	1,500	10	1,500	5	750
2,243	Drew 3 reagent pack	97,640	26	pcks	2,538,640	6	585,840	8	781,120	6	585,840	6	585,840
2,244	Paint brush (assorted)	50	25	pcs	1,250	5	250	10	500	5	250	5	250
2,245	Baby paint roller	50	25	pcs	1,250	5	250	10	500	5	250	5	250
2,246	PVC pipe - 1/2" diameter	100	25	pcs	2,500	10	1,000	5	500	5	500	5	500
2,247	Putty	175	24	ltrs	4,200	5	875	7	1,225	6	1,050	6	1,050
2,248	Motorcycle Repair	1,000	24	pcs	24,000	6	6,000	6	6,000	6	6,000	6	6,000
2,249	Flag, Provincial Seal 3' x 5'	2,650	24	pcs	63,600	6	15,900	6	15,900	6	15,900	6	15,900

2,250	Flag, Provincial Seal L60 x W30	4,365	24	pcs	104,760	6	.90	6	26,190	6	26,190	6	26,190
2,251	T5-14 watts	410	24	pcs	9,840	6	2,460	6	2,460	6	2,460	6	2,460
2,252	Pesticide fly control	1,500	24	pcs	36,000	6	9,000	6	9,000	6	9,000	6	9,000
2,253	Motorwash	100	24	pcs	2,400	6	600	6	600	6	600	6	600
2,254	Marfack grease	1,200	24	pcs	28,800	6	7,200	6	7,200	6	7,200	6	7,200
2,255	Yamalube	200	23	pcs	4,600	8	1,600	3	600	8	1,600	4	800
2,256	Paint roller	75	22	pcs	1,650	5	375	10	750	5	375	2	150
2,257	Motorcycle Tires	1,806	20	sets	36,125	14	25,288	2	3,613	2	3,613	2	3,613
2,258	Coforta	50	20	100 ml.	1,000	5	250	5	250	5	250	5	250
2,259	Grower Pellets	50	20	Bags (50 kgs)	1,000	5	250	5	250	5	250	5	250
2,260	Layer Pellets	50	20	Bags (50 kgs)	1,000	5	250	5	250	5	250	5	250
2,261	Grower Mash	50	20	Bags (50 kgs)	1,000	5	250	5	250	5	250	5	250
2,262	Motor Spare Parts	1,000	20	pcs	20,000	5	5,000	5	5,000	5	5,000	5	5,000
2,263	Flag, Alaminos City SEal 3' x 5'	2,650	20	pcs	53,000	5	13,250	5	13,250	5	13,250	5	13,250
2,264	Flag, Alaminos City Seal L60 x W30	4,365	20	pcs	87,300	5	21,825	5	21,825	5	21,825	5	21,825
2,265	Urinals	45	20	pcs	900	5	225	5	225	5	225	5	225
2,266	Toilet bowl	3,500	20	pcs	70,000	5	17,500	5	17,500	5	17,500	5	17,500
2,267	Urinal (water free)	18,455	20	pcs	369,100	5	92,275	5	92,275	5	92,275	5	92,275
2,268	Lavatory	7,000	20	pcs	140,000	5	35,000	5	35,000	5	35,000	5	35,000
2,269	Notarial fees	150	20	docs.	3,000	5	750	5	750	5	750	5	750
2,270	Shipping of documents	280	20	docs.	5,600	5	1,400	5	1,400	5	1,400	5	1,400
2,271	Plastic binding comb 1/2 inch	60	20	pcs	1,200	5	300	5	300	5	300	5	300
2,272	Plastic binding comb 1 inch	60	20	pcs	1,200	5	300	5	300	5	300	5	300
2,273	Plastic binding machine 1 1/2 inch	60	20	pcs	1,200	5	300	5	300	5	300	5	300
2,274	Key Duplicate	100	20	pcs	2,000	5	500	5	500	5	500	5	500
2,275	Change Tire	530	20	pcs	10,600	5	2,650	5	2,650	5	2,650	5	2,650
2,276	Bolo / Itak	350	20	pcs	7,000	5	1,750	5	1,750	5	1,750	5	1,750
2,277	Mega box	350	20	pcs	7,000	2	700	10	3,500	3	1,050	5	1,750

2,278	Tank fitting	750	20	,cs	15,000	5	,0	5	3,750	5	3,750	5	3,750
2,279	Telephone shower	1,000	20	pcs	20,000	5	5,000	8	8,000	3	3,000	4	4,000
2,280	Flexible hose -3" diameter	300	20	pcs	6,000	5	1,500	5	1,500	5	1,500	5	1,500
2,281	Convenient outlet Panasonic Brand	80	20	pcs	1,600	5	400	5	400	5	400	5	400
2,282	Switch	60	20	pcs	1,200	5	300	5	300	5	300	5	300
2,283	Receptacle 2x2	75	20	pcs	1,500	5	375	5	375	5	375	5	375
2,284	Receptacle 4x4	100	20	pcs	2,000	5	500	5	500	5	500	5	500
2,285	Cotton	25	20	pcs	500	5	125	5	125	5	125	5	125
2,286	Maintenance box (Epson L1455)	2,000	20	pcs	40,000	5	10,000	5	10,000	5	10,000	5	10,000
2,287	Ceiling broom	50	19	pcs	950	1	50	11	550	6	300	1	50
2,288	water container	280	30	pc	8,400	26	7,280	2	560	1	280	1	280
2,289	Tie Wire	110	18	pc	1,980	2	220	12	1,320	2	220	2	220
2,290	Pruning shear	250	17	pcs	4,250	5	1,250	6	1,500	2	500	4	1,000
2,291	Socket	90	16	pcs	1,440	4	360	4	360	4	360	4	360
2,292	Panel Board NEMA	920	16	pcs	14,720	4	3,680	4	3,680	4	3,680	4	3,680
2,293	Pruner	4,000	16	pcs	64,000	4	16,000	4	16,000	4	16,000	4	16,000
2,294	Hammer	500	16	pcs	8,000	10	5,000	3	1,500	1	500	2	1,000
2,295	Tackle Box	250	16	pcs	4,000	4	1,000	4	1,000	4	1,000	4	1,000
2,296	First Aid Kit	6,750	15	set	101,250	4	27,000	4	27,000	4	27,000	3	20,250
2,297	VIC # C-503	320	15	pcs	4,800	3	960	3	960	3	960	6	1,920
2,298	VIC # C-513	290	15	pcs	4,350	3	870	3	870	3	870	6	1,740
2,299	VIC # C-510 A	800	15	pcs	12,000	3	2,400	3	2,400	3	2,400	6	4,800
2,300	VIC # C-509 A	750	15	pcs	11,250	3	2,250	3	2,250	3	2,250	6	4,500
2,301	VIC # C-306	520	15	pcs	7,800	3	1,560	3	1,560	3	1,560	6	3,120
2,302	P.E coupling connector 1"	200	15	pcs	3,000	5	1,000	3	600	3	600	4	800
2,303	Medical Scissor	50	15	pcs	750	5	250	3	150	2	100	5	250
2,304	Printer Repair	1,000	14	repairs	14,000	4	4,000	4	4,000	3	3,000	3	3,000
2,305	Brakeshoe	1,375	14	pc	19,250	11	15,125	1	1,375	1	1,375	1	1,375

2,306	Compressor Free standing Package type: 3 TRU	14,392	14	pcs	201,488	4	57,568	4	57,568	4	57,568	2	28,784
2,307	Spadingfork	680	14	pcs	9,520	3	2,040	3	2,040	3	2,040	5	3,400
2,308	Straw (Tie)	10	14	pcs	140	3	30	4	40	3	30	4	40
2,309	VIC DFC-208A	270	13	pcs	3,510	3	810	3	810	3	810	4	1,080
2,310	Printer Maintenance	1,000	12	services	12,000	3	3,000	3	3,000	3	3,000	3	3,000
2,311	baby powder (medium)	63	12	bottles	756	3	189	3	189	3	189	3	189
2,312	Plastic Nylon # 200	350	12	rolls	4,200	3	1,050	3	1,050	3	1,050	3	1,050
2,313	Electric bill (monthly)	1,000	12	months	12,000	3	3,000	3	3,000	3	3,000	3	3,000
2,314	Water bill (monthly)	1,000	12	months	12,000	3	3,000	3	3,000	3	3,000	3	3,000
2,315	Drain Cleaner	65	12	bot.	780	3	195	3	195	4	260	2	130
2,316	Frying pan (big)	200	12	pcs	2,400	3	600	3	600	3	600	3	600
2,317	Kettle	200	12	pcs	2,400	3	600	3	600	3	600	3	600
2,318	Laddle	50	12	pcs	600	3	150	3	150	3	150	3	150
2,319	Chopping board	100	12	pcs	1,200	3	300	3	300	3	300	3	300
2,320	Caserole (big)	400	12	pcs	4,800	3	1,200	3	1,200	3	1,200	3	1,200
2,321	Disposable Syringe 5 ml.	15	10	Box	150	4	60	2	30	2	30	2	30
2,322	Disposable Syringe 10 ml	15	10	Box	150	4	60	2	30	2	30	2	30
2,323	Disposable Syringe 1 ml	15	10	Box	150	4	60	2	30	2	30	2	30
2,324	Acepromozine	50	10	100 ml./bot.	500	4	200	2	100	2	100	2	100
2,325	TW # 14	3,261	10	pcs	32,610	2	6,522	2	6,522	2	6,522	4	13,044
2,326	Fuse	120	10	pcs	1,200	2	240	2	240	2	240	4	480
2,327	VIC # C-1104	830	10	pcs	8,300	2	1,660	2	1,660	2	1,660	4	3,320
2,328	VIC# C-526	830	10	pcs	8,300	2	1,660	2	1,660	2	1,660	4	3,320
2,329	VIC # C-110	830	10	pcs	8,300	2	1,660	2	1,660	2	1,660	4	3,320
2,330	VIC # C-525	1,200	10	pcs	12,000	2	2,400	2	2,400	2	2,400	4	4,800
2,331	VIC DFC-158	800	10	pcs	8,000	2	1,600	2	1,600	2	1,600	4	3,200
2,332	VIC TFF-326	420	10	pcs	4,200	2	840	2	840	2	840	4	1,680
2,333	VIC FC-510	475	10	pcs	4,750	2	950	2	950	2	950	4	1,900

2,334	Scythes	50	10	pcs	500	2	100	2	100	2	100	4	200
2,335	Tabas/Palang	120	10	pcs	1,200	2	240	2	240	2	240	4	480
2,336	Multibox 95 liters	550	10	pcs	5,500	5	2,750	2	1,100	2	1,100	1	550
2,337	Epson Printer Maintenance box	2,500	10	pcs	25,000	3	7,500	3	7,500	2	5,000	2	5,000
2,338	Cylinder head gasket	825	10	pcs	8,250	4	3,300	3	2,475	2	1,650	1	825
2,339	Cignal re-load	400	10	pcs	4,000	3	1,200	3	1,200	3	1,200	1	400
2,340	Epoxy Paint	250	10	can	2,500	3	750	3	750	2	500	2	500
2,341	Pipe cutter PVC	200	10	pcs	2,000	2	400	2	400	4	800	2	400
2,342	Vulcaseal	50	10	pcs	500	3	150	3	150	2	100	2	100
2,343	Tie wire	100	10	pcs	1,000	4	400	2	200	2	200	2	200
2,344	Wire	100	10	pcs	1,000	5	500	2	200	2	200	1	100
2,345	Connecting rod	300	10	pcs	3,000	3	900	3	900	2	600	2	600
2,346	Thermos	250	10	pcs	2,500	3	750	3	750	2	500	2	500
2,347	TW # 12	4,857	9	pcs	43,713	2	9,714	2	9,714	2	9,714	3	14,571
2,348	Brake & clutch fluid	350	8	btl	2,800	2	700	2	700	2	700	2	700
2,349	Straw	78	8	pc	620	2	155	2	155	2	155	2	155
2,350	piano hinges	180	8	roll	1,440	2	360	2	360	2	360	2	360
2,351	utility rack	1,000	8	pc	8,000	2	2,000	2	2,000	2	2,000	2	2,000
2,352	Denatured Alcohol (galoon)	457	8	galoon	3,656	2	914	2	914	2	914	2	914
2,353	TW # 10	7,216	8	pcs	57,728	2	14,432	2	14,432	2	14,432	2	14,432
2,354	Metal polish	285	8	pcs	2,280	2	570	2	570	2	570	2	570
2,355	Gasket	350	8	pcs	2,800	3	1,050	2	700	2	700	1	350
2,356	Compressor Free standing 3 TRU	5,824	7	pcs	40,768	2	11,648	2	11,648	2	11,648	1	5,824
2,357	Filter drier Free standing package type 3 TRU	1,232	7	pcs	8,624	2	2,464	2	2,464	2	2,464	1	1,232
2,358	Magnetic Contactor Free standing Package type:3 TRU	2,890	7	pcs	20,230	2	5,780	2	5,780	2	5,780	1	2,890
2,359	Thermostat Control Free standing Package type:3 TRU	3,192	7	pcs	22,344	2	6,384	2	6,384	2	6,384	1	3,192
2,360	Time Delay Relay Frezz-up Device Free standing Package type:3 TRU	3,584	7	pcs	25,088	2	7,168	2	7,168	2	7,168	1	3,584
2,361	Time Delay Relay Frezz-up Device Split type1.5 TRU	3,584	7	pcs	25,088	2	7,168	2	7,168	2	7,168	1	3,584

2,362	Rubber Insulator Free standing Package type:3 TRU	950	7	pcs	6,650	2	1,900	2	1,900	2	1,900	1	950
2,363	PCV Board Module Free standing Package type:3 TRU	5,800	7	pcs	40,600	2	11,600	2	11,600	2	11,600	1	5,800
2,364	Compressor Capacitor Free standing Package type:3 TRU	1,180	7	pcs	8,260	2	2,360	2	2,360	2	2,360	1	1,180
2,365	Freon Gas Free standing Package type:3 TRU	7,800	7	pcs	54,600	2	15,600	2	15,600	2	15,600	1	7,800
2,366	Copper Tubes per Foot 5/8 Free standing Package type:3 TRU	4,857	7	pcs	33,999	2	9,714	2	9,714	2	9,714	1	4,857
2,367	Copper Tubes per Foot 3/8 Free standing Package type:3 TRU	2,776	7	pcs	19,432	2	5,552	2	5,552	2	5,552	1	2,776
2,368	Concrete nail	200	7	kls	1,400	1	200	2	400	2	400	2	400
2,369	Nylon rope - assorted sizes	300	7	pcs	2,100	2	600	2	600	2	600	1	300
2,370	Carburator gasket	1,200	7	pcs	8,400	2	2,400	1	1,200	1	1,200	3	3,600
2,371	2Hp Electric Motor (Single Phase)	7,890	6	pcs	47,340	2	11,835	2	11,835	2	11,835	2	11,835
2,372	Tansi no 300	80	6	pcs	480	2	160	1	80	2	160	1	80
2,373	Tolfine 100 ml.	50	5	Bots.	250	2	100	1	50	1	50	1	50
2,374	3ml Disposable Syringe	242	5	bxs	1,210	2	484	1	242	1	242	1	242
2,375	Microhematirit Capillary Tubes	448	5	bxs	2,240	2	896	1	448	1	448	1	448
2,376	Cutter Plotter 24"	50,000	5	pcs	250,000	1	62,500	1	62,500	1	62,500	1	62,500
2,377	Spray gun	2,950	5	pcs	14,750	2	5,900	1	2,950	1	2,950	1	2,950
2,378	Fuse Cut-Out	680	5	pcs	3,400	2	1,360	1	680	1	680	1	680
2,379	Hypodermic Needle G 16 1/4	15	4	Dozen	60	1	15	1	15	1	15	1	15
2,380	Hypodermic Needle 16.5	15	4	Dozen	60	1	15	1	15	1	15	1	15
2,381	Hypodermic Needle G 18 1/4	15	4	Dozen	60	1	15	1	15	1	15	1	15
2,382	Hypodermic Needle 18 1/2	15	4	Dozen	60	1	15	1	15	1	15	1	15
2,383	Hypodermic Needle G 19 1/4	15	4	Dozen	60	1	15	1	15	1	15	1	15
2,384	Hypodermic Needle 19.5	15	4	Dozen	60	1	15	1	15	1	15	1	15
2,385	Ketamine	15	4	10 ml.	60	1	15	1	15	1	15	1	15
2,386	Atrosite 50 ml.	50	4	Bots.	200	1	50	1	50	1	50	1	50
2,387	Tires	280	4	pcs	1,120	1	280	1	280	1	280	1	280
2,388	motorcycle battery	650	4	pc	2,600	1	650	1	650	1	650	1	650
2,389	sprocket	345	4	pc	1,380	1	345	1	345	1	345	1	345

2,390	Motorbrakepad	380	4	pc	1,520	1	380	1	380	1	380	1	380
2,391	Brakewire	860	4	pc	3,440	1	860	1	860	1	860	1	860
2,392	piston ring	770	4	pc	3,080	1	770	1	770	1	770	1	770
2,393	drawer guide	180	4	roll	720	1	180	1	180	1	180	1	180
2,394	pepper (whole)	290	4	kilo	1,160	1	290	1	290	1	290	1	290
2,395	soy sauce	262	4	gallon	1,048	1	262	1	262	1	262	1	262
2,396	Drew 3 control (HNL)	15,000	4	sets	60,000	1	15,000	1	15,000	1	15,000	1	15,000
2,397	WBC Diluting Fluid	615	4	ml	2,460	1	615	1	615	1	615	1	615
2,398	NSS	654	4	bot	2,616	1	654	1	654	1	654	1	654
2,399	Specimen Containers	260	4	bxs	1,040	1	260	1	260	1	260	1	260
2,400	Claw hammer	55	4	pcs	220	1	55	1	55	1	55	1	55
2,401	Cydex	1,667	4	gallon	6,668	1	1,667	1	1,667	1	1,667	1	1,667
2,402	Knitted brass nut	10	4	pcs	40	1	10	1	10	1	10	1	10
2,403	Ignition coil	30	4	pcs	120	1	30	1	30	1	30	1	30
2,404	Knitted hose	40	4	pcs	160	1	40	1	40	1	40	1	40
2,405	Hand brush	46	4	pcs	182	1	46	1	46	1	46	1	46
2,406	Push brush 12"	140	4	pcs	560	1	140	1	140	1	140	1	140
2,407	Microcloth	70	4	pcs	280	1	70	1	70	1	70	1	70
2,408	Xylene	1,900	2	L	3,800	1	950	1	950	1	950	1	950
2,409	Prunning shear	900	2	pcs	1,800	1	450	1	450	1	450	1	450
2,410	Miscellaneous Painting materials and Minor Tools	3,500,000	1	lot	3,500,000	1	3,500,000	-	-	-	-	-	-
2,411	Miscellaneous Roofing materials and Minor Tools	3,000,000	1	lot	3,000,000	1	3,000,000	-	-	-	-	-	-
2,412	Miscellaneous Wood Works and Minor Tools	3,000,000	1	lot	3,000,000	1	3,000,000	-	-	-	-	-	-
2,413	Holster Machine	302,980	1	pcs	302,980	1	302,980	-	-	-	-	-	-
2,414	Stunner	108,890	1	pcs	108,890	1	108,890	-	-	-	-	-	-
2,415	Tire replacement	4,500,000	1	pcs	4,500,000	1	4,500,000	-	-	-	-	-	-
2,416	Maintenance of vehicles	60,000	1	pcs	60,000	1	60,000	-	-	-	-	-	-
2,417	2. REGATA Quarter Conference	192,000	1	pcs	192,000	1	192,000	-	-	-	-	-	-

2,418	Vehicle - Van Spareparts	450,000	1	pcs	450,000	1	450,000	-	-	-	-	-	-
2,419	head/hair cap, 100/pack	1,000.00	20	pack	20,000	5	5,000	5	5,000	5	5,000	5	5,000
2,420	nitrile examination gloves (unsterile), 100pcs/box, Med	300.00	50	box	15,000	30	9,000	-	-	20	6,000	-	-
2,421	sterile gloves, 50pairs, 6.5	1,428.00	25	box	35,700	15	21,420	-	-	10	14,280	-	-
2,422	sterile gloves, 50pairs, 7.5	1,428.00	25	box	35,700	15	21,420	-	-	10	14,280	-	-
2,423	CoverSlips	250	2,250	box	562,500	500	125,000	750	187,500	500	125,000	500	125,000
2,424	3ml Disposable Syringe	14	15	box	210	5	70	5	70	5	70	-	-
2,425	Urine Test Strips	567	50	bxs	28,350	20	11,340	20	11,340	10	5,670	-	-
2,426	Specimen Containers per piece	2.5	10,000	pcs	25,000	3,000	7,500	3,000	7,500	2,000	5,000	2,000	5,000
2,427	Sterile wooden Tongue Depressor	300	15	box	4,500	15	4,500	-	-	-	-	-	-
2,428	Ziplocksbags (medium)	500	15	packs	7,500	15	7,500	-	-	-	-	-	-
2,429	foley cath fr.8	55	50	pc	2,750	50	2,750	-	-	-	-	-	-
2,430	02 cannula pedia	55	10	pc	550	10	550	-	-	-	-	-	-
2,431	IV set pedia (micro)	24	10	pc	240	10	240	-	-	-	-	-	-
2,432	ring file folder (long)	117	20	pc	2,340	10	1,170	-	-	10	1,170	-	-
2,433	ring file folder (short)	115	20	pc	2,300	10	1,150	-	-	10	1,150	-	-
2,434	insecticide (bayer water based)	320	15	340gm	4,800	10	3,200	-	-	5	1,600	-	-
2,435	Grasscutter 4 stroke	15300	6	units	91,800	6	-	-	-	-	-	-	-
2,436	Jetmatic Pump	3649	1	units	3,649	1	-	-	-	-	-	-	-
2,437	Sanding paper #220	3,000	5	pad	15,000	5	15,000	-	-	-	-	-	-
2,438	Sanding paper #180	3,000	5	pad	15,000	5	15,000	-	-	-	-	-	-
2,439	Sanding paper #36	12,000	2	roll	24,000	2	24,000	-	-	-	-	-	-
2,440	Sanding Paper #120	15	227	pcs.	3,405	112	1,680	105	1,575	5	325	5	75
2,441	Sanding Paper #80	50	202	pcs.	10,100	102	5,100	100	5,000	-	-	-	-
2,442	Sanding Paper # 60	50	202	pcs.	10,100	102	5,100	100	5,000	-	-	-	-
2,443	Sanding Paper #100	15	200	pcs.	3,000	100	1,500	100	1,500	-	-	-	-
2,444	Sanding Paper #320	15	200	pcs.	3,000	100	1,500	100	1,500	-	-	-	-
2,445	Sanding Paper #400	15	200	pcs.	3,000	100	1,500	100	1,500	-	-	-	-

2,446	Belt Sanding Paper # 100	100	30	pcs.	3,000	15	1,500	15	1,500	-	-	-	-
2,447	Belt Sanding Paper # 320	100	30	pcs.	3,000	15	1,500	15	1,500	-	-	-	-
2,448	Belt Sanding Paper # 400	100	30	pcs.	3,000	15	1,500	15	1,500	-	-	-	-
2,449	Counterfeit Detector	1,500	3	pcs.	4,500	-	-	3	4,500	-	-	-	-

Prepared by:

MARIANITO R. ASTRONOMIA
Property/Supply Officer

Certified Funds Available / Certified Appropriate Funds Available:

EMELYN C. ACOSTA/ ROWENA F. RUIZ
Accountant / Local Budget Officer

Approved by:

ARTHUR BRYAN C. CELESTE
Head of office/Agency

Republic of the Philippines
Province of Pangasinan
City of Alaminos

LOCAL YOUTH DEVELOPMENT PLAN (LYDP) 2022 – 2024

LOCAL YOUTH DEVELOPMENT PLAN
ALAMINOS CITY
2022 – 2024

PYDP center for participation	Philippine Youth Development Strategy	Philippine Youth Development Objective	Issues and Concerns	Objectives	PPA	Location	Schedule/Time Frame			Person Responsible	Budget			Remarks
							2022	2023	2024		2022	2023	2024	
HEALTH	Ensure youth participation in healthy living	*Increase active healthy lifestyle*	Lack of fitness improvements	To develop physical talents to their maximum potential and engage in competitive activities, while promoting sound health, safety, and physical fitness.	**SK Padyak Fun Ride**	Alaminos Welcome Arc to Lucap Wharf/ By Pass Road to Lucap Wharf	January – December	January – December	January – December	SK, PNP, POSO, CDRRMO, LYDC	90,000.00	90,000.00	90,000.00	**To be charged to the Youth Develop-ment Program**
		Decrease the number of Covid-19 cases	Numerous Covid-19 cases	To raise awareness among young people on how to prevent the spread of Covid-19	**Project C.A.R.E. (Cultivating Awareness and Refining our Efforts in Attaining Safety from COVID-19)**		January – December	January – December	January – December	SK, LYDC	50,000.00	50,000.00	50,000.00	**To be charged to "Tuloy Aral Walang Sagabal" Program**
	Support the operation of safe and reliable blood services	*Encourage people to donate blood voluntarily without compensation*	Lack of blood supply	To raise awareness that individuals can save lives and improve the health of others by donating blood	**Mass Blood Donation Activity**	DLSCC, Alaminos Sports Complex	January – December	January – December	January – December	SK, PRC, LYDC	80,000.00	80,000.00	80,000.00	**To be charged to Public Affairs Fund**
EDUCATION	Improve and increase youth	*Improve academic performance*	Lack of resources	To provide school supplies to youth for	**Back to School Project**		January – December	January – December	January – December	SK, DepED, LYDC	150,000.00	150,000.00	150,000.00	**To be charged to "Tuloy Aral**

	participation in education			educational purposes										**Walang Sagabal" Program**
	Improve educational quality and performanc e	*Improve academic performance*	Lack of resources		**iSKwela Hub Project**		January – December	January – December	January – December	SK, LYDC	200,000.00	200,000.00	200,000.00	**To be charged to Public Affairs Fund**
SOCIAL INCLUSION AND EQUITY	Promote the prosocial participation of youth with specific needs	*To influence younger generations to give back to the community and helps the community grow in a substantial way*	Less opportunities and inequality	To help, uplift, and support youth who are deprived of certain services and rights	**Samahang Kaagapay (Community Outreach Program)**		January – December	January – December	January – December	SK, CSWDO, LYDC	100,000.00	100,000.00	100,000.00	**To be charged to Crisis Intervention Program**
PEACE BUILDING AND SECURITY	Promote the prosocial participation of youth with specific needs - Drug-dependent youth	*Decrease the number of drug dependent youth and increase participation in anti-drug campaigns among the youth and youth organizations*	Youths involved into illegal drug and substance abuse	To raise awareness of youths on the effects of illegal drugs	**World Anti-Drug Day Celebration**	DLSCC, Alaminos Sports Complex	June	June	June	Mayor's Office, SK, LYDC, CSWDO, CHO, PNP	100,000.00	100,000.00	100,000.00	**To be charged to Crisis Intervention Program**
GOVERNANCE	Ensure universal participation in the Sanggunian g Kabataan (SK) and	*Increase involvement in Local Youth Development Councils (LYDC) and* increase *number of*	Less opportunities for the youth and youth organizations	To develop and harness the full potential of the youth as responsible partners in nation building	**Linggo ng Kabataan/Sangg unlang Kabataan and LYDC Training Workshops and Seminars**	DLSCC, Alaminos Sports Complex	January – December	January – December	January – December	SK, DILG, LYDC	50,000.00	50,000.00	50,000.00	**To be charged to the Youth Develop-ment Program**

	promote youth participation in government and bureaucracy	*youth delegates in discussions about government reform (DGR)*												
ENVIRONMENT	Strengthen youth participation in environmental activities and promote environment-friendly practices among the youth	*Increase number of youths practicing proper waste management and pollution control, resource conservation and environmental protection*	Improper waste management	To promote waste reduction, recycling and reuse and create public awareness on waste management and environmental concerns	**Community Clean-Up Drive**		January – December	January – December	January – December	SK, LYDC	120,000.00	120,000.00	120,000.00	**To be charged to Environmental Sanitation**
TOTAL											**940,000.00**	**940,000.00**	**940,000.00**	

Prepared by:

LOVERLY V. BERNABE
SK Federation President

Reviewed and Finalized:

IRINE B. GERMAN
Youth Development Officer I

Approved by:

ARTH BRYAN C. CELESTE
City Mayor

LOCAL NUTRITION ACTION PLAN
ALAMINOS CITY

PROGRAM/ACTIVITY	OBJECTIVES	TARGET			SCHEDULE	ESTIMATED FUND REQUIRMENT	PERSON IN CHARGE
		2022	2023	2024			
I. ECCDF1K AND IYCF PGN IYCF Promotions ECCDF1K Livelihood PSP Pregnant / 6-59 PSC Micronutrient Supplementation Material/Neonatal Care • Pre-Natal • Post Natal • Infant Full Immunization • Sick Child Mgmt • Child growth monitoring Project Visits/Monitoring distribution of material for foods demonstration during mother classes	Promotions and goods nutrition and improve infant young child feeding practices Provision of Livelihood to ECCDF1K Targets Augment resources of highly nutritious food intake Improve nutritional status among pregnant mother who are at risk and underweight Reduce micronutrient differences among 0-59 PSC and Pregnant Women Increase exclusive breastfeeding among 0 – 6 months PSC	P R E G N A N T L A C T A T I N G 0 TO 23mons. Psc 59 mon. Psc	P R E G N A N T L A C T A T I N G 0 TO 23mons. Psc 59 mon. Psc	P R E G N A N T L A C T A T I N G 0 TO 23mons. Psc 59 mon. Psc	J A N U A R Y TO D E C E M B E R	₱1,500,000.00	NUTRITION OFFICERS CHO
II. DIETARY SUPPLEMENTATION	▪ Improve Nutritional Status and Promote Healthy Pregnancy	UW/SU 6-59 Psc Pregnant	UW/SU 6-59 Psc Pregnant	UW/SU 6-59 Psc Pregnant	120 Days	₱300,000.00	NUTRITION OFFICERS BNS

	cured SAM/MAM	SC	SC	SC			FEDERATION
➢ DSP for UW/Teen Pregnant Women and W/SW 6-59 Psc ➢ Therapeutic Feeding ➢ Complementary Feeding ➢ DSP TB/SC Patient	▪ Patient	TB Patients	TB Patients	TB Patients	90 Days		
III. MICRONUTRIENT SUPPLEMENTATION ➢ Vit. A Supplementation ➢ Ferrous Sulfate + Folic Acid ➢ Iodized Salt Utilization ▪ Purchase of WYD Iodized Salt Testing Machine ▪ Monitoring	▪ Reduce Vit. A Deficiency, Anemia among Psc, Iodine Deficiency	6-59 Psc Pregnant Lactating	6-59 Psc Pregnant Lactating	6-59 Psc Pregnant Lactating	Year Round Quarterly	₱150,000.00	NUTRITION OFFICERS BNS FEDERATION CHO
IV. ADOLESCENT HEALTH/ DEVELOPMENT PROGRAM ➢ Symposium on Fertility awareness and sexuality ➢ $FESO_4$ + FOLIC ACID Supplementation ➢ Basic Oral Health Care ➢ FP counselling and provision services to teen mums	▪ Create Awareness and reduce teen pregnancy	12 y/o to 19 y/o Teens	12 y/o to 19 y/o Teens	12 y/o to 19 y/o Teens	Year Round	₱300,000.00	NUTRITION OFFICERS BSPO FEDERATION BNS FEDERATION
V. OVERWEIGHT AND OBESITY MANAGEMENT AND PREVENTION ➢ Forum on Weight Management ➢ Annual Medical Check-Up among LGU Employees ➢ Weight Management Activities Zumba, Yoga Etc.	▪ Sustain IBW of Employees ▪ Regular Physical Fitness Activities to sustain IBW	20 y/o To 49 y/o SC LGU –	20 y/o To 49 y/o SC LGU –	20 y/o To 49 y/o SC LGU –	Year Round	₱300,000.00	NUTRITION OFFICERS CHO

➢ SB Overweight Management Prevention		Employees	Employees	Employees			
VI. MANDATORY FOOD FORTIFICATION AND SANITATION ➢ Mixing of IFR using Blending Machine ➢ Monitoring of Food Outlets selling commodities C Sangkap Pinoy Seal ➢ Monitoring of safe H_2O supply among HH City wide ➢ Monitoring of Sanitary Toilet Facilities	▪ Foods Distributed Fortified C Iron, Iodine and Vit. A ▪ Reduce of incidence of H_2O Borne Diseases ▪ All HH be provided with H_2O sealed toilets	HH Sari-Sari Store Bakeries Eateries Restaurants	HH Sari-Sari Store Bakeries Eateries Restaurants	HH Sari-Sari Store Bakeries Eateries Restaurants	Year Round	₱150,000.00	NUTRITION OFFICERS SANITATION OFFICE CHO
VII. PIMAM ➢ Sustained Calibrated Weighing Tools ➢ Orientation Training of CHV's on Sam Management in Barangay	▪ Cure severely and moderately acute malnourished Psc	6-59 months Psc	6-59 months Psc	6-59 months Psc	Year Round	₱150,000.00	NUTRITION OFFICERS
VII. NUTRITION IN EMERGENCIES ➢ Nutrition response during emergencies. ➢ Distribution of complementary, MNP and Nutrition Assessment of individuals in evacuation areas	▪ Provision of Food and Medical assistance to At-Risk individual at evacuation centers	0-59 Adults Č Comorbidities Pregnant Lactating	0-59 Adults Č Comorbidities Pregnant Lactating	0-59 Adults Č Comorbidities Pregnant Lactating	2nd/3rd Quarter	₱300,000.00	NUTRITION OFFICERS CHO
IX. NUTITION SENSITIVE PROGRAMS ➢ Home/School Gardening ➢ Livelihood Assistance ➢ NGO Nutrition/Healthy	▪ Augment Food Sources and provide income generating programs by allied agencies	PUB E/S HH ECCDF1K Targets	PUB E/S HH ECCDF1K Targets	PUB E/S HH ECCDF1K Targets	Year Round	—	CAGO CSWDO CHO

X. ENABLING PROGRAMS ➢ Quarterly CNC meeting ➢ Monthly BNS/BSPO Monitoring of Accomplishments ➢ Re-Organization of Health/Nutrition related committees ➢ Local adaption of Health/Nutrition committees ➢ E-Opt+ ➢ Calibration of all weighing tools ➢ Trainings/Workshop of CHV's	▪ To have a functional Nutrition Plan Being implemented ▪ Equip CHV's on updates on Health and Nutrition	CNS BNS Federation BSPO Federation BNC	CNS BNS Federation BSPO Federation BNC	CNS BNS Federation BSPO Federation BNC	Year Round	₱300,000.00	CITY HEALTH OFFICE NUTRITION OFFICERS SP BNC BNS FEDERATION BSPO FEDIRATION
					TOTAL	**P3,750,000.00**	

Prepared by:

VIRGINIA H. FRANCISCO
Nutrition Officer II

Noted:

DANNA MAY R. RAGUDOS MD
OIC-CHO LGU Alaminos City

STAFFING SUMMARY

LBP Form No. 4

Authorized Position Title (1)	Number (2)	Status (3)	Salary (4)	Authorized Salary		
				Past Year (Actual) (5)	Current Year (Actual) (6)	Budget Year (Actual) (7)
nanent Positions						
1. Key Positions with RATA						
- City Mayor	1	Filled	30/2	1,822,620.00	1,858,344.00	1,925,004.00
- City Vice Mayor	1	Filled	26/3	1,136,088.00	1,158,360.00	1,199,916.00
- Sangguniang Panlungsod Member	2	Filled	25/4	1,021,800.00	1,041,828.00	1,079,196.00
	5	Filled	25/3	1,005,396.00	1,025,100.00	1,061,868.00
	3	Filled	25/2	989,244.00	1,008,636.00	1,044,815.00
	1	Filled	25/2	989,244.00	1,025,100.00	1,044,816.00
	1	Filled	25/2	1,005,396.00	1,041,828.00	1,044,816.00
- City Administrator	1	Filled	25/3	1,021,800.00	1,041,828.00	1,061,868.00
- City General Services Officer	1	Filled	25/3	1,005,396.00	1,041,828.00	1,061,868.00
- Sec. to the Sanguniang Panlungsod	1	Filled	25/4	1,021,800.00	1,058,844.00	1,079,196.00
- City Treasurer	1	Filled	25/8	1,107,960.00	1,129,680.00	1,151,412.00
- Assistant City Treasurer	1	Filled	23/6	819,300.00	849,000.00	865,332.00
- y Accountant	1	Filled	25/7	1,090,164.00	1,111,536.00	1,132,920.00
- y Assessor	1	Filled	25/1	1,005,396.00	1,008,636.00	1,028,040.00
- Assistant City Assessor	1	Unfilled	23/1	780,948.00	784,452.00	800,344.00
- City Engineer	1	Filled	25/2	1,005,396.00	1,025,100.00	1,044,816.00
- City Planning & Development Coordinator	1	Filled	25/2	989,244.00	1,025,100.00	1,044,816.00
- City Civil Registrar	1	Filled	25/3	1,005,396.00	1,041,828.00	1,061,868.00
- City Veterinarian	1	Filled	25/7	1,090,164.00	1,111,536.00	1,132,920.00
- City Legal Officer	1	Filled	25/1	989,244.00	1,008,636.00	1,044,816.00
- City Budget Officer	1	Filled	25/6	1,072,656.00	1,093,680.00	1,114,716.00
City Health Officer	1	Filled	25/8	1,303,476.00	1,303,476.00	1,354,596.00
- City Agriculturist	1	Filled	25/5	1,038,468.00	1,085,844.00	1,096,812.00
- City Social Welfare Dev't. Officer	1	Filled	25/1	1,107,960.00	1,008,636.00	1,028,040.00
- City Cooperative's Officer	1	Filled	25/3	1,005,396.00	1,041,828.00	1,561,868.00
- City Information Officer	1	Filled	25/1	989,244.00	1,008,636.00	1,028,040.00
- City Government Dept. Head I (HRMO)	1	Filled	25/3	1,021,800.00	1,041,828.00	1,061,868.00
- City Government Dept. Head I (Tourism)	1	Filled	25/3	1,021,800.00	1,041,828.00	1,061,868.00
- y Government Dept. Head I (LDRRMO)	1	Filled	25/3	1,005,396.00	1,025,100.00	1,061,868.00
- ity Government Asst. Dept. Head (GSO)	1	Filled	23/3	780,948.00	809,232.00	825,012.00
- City Gov't. Asst. Dept. Head (Asst. City Engineer)	1	Filled	23/2	790,948.00	796,728.00	812,520.00
- City Government Asst. Department Head I (Budget)	1	Filled	23/3	793,440.00	809,232.00	825,012.00
- City Government Asst. Department Head I (Accounting)	1	Filled	23/3	780,948.00	809,232.00	825,012.00
- City Government Asst. Department Head I (Info)	1	Filled	23/2	780,948.00	809,232.00	1,028,040.00
- City Government Asst. Department Head I (CPDO)	1	Filled	23/2	768,660.00	784,452.00	812,520.00
- City Government Asst. Department Head I (CSWDO)	1	Unfilled	23/1	780,948.00	784,452.00	800,244.00
- City Government Asst. Department Head I (Tourism)	1	Filled	23/2	768,660.00	796,728.00	812,520.00
- City Government Asst. Department Head I (CHO)	1	Unfilled	23/1	-	-	941,460.00
- City Government Asst. Department Head I (Agriculture)	1	Unfilled	23/1	-	-	800,244.00
- City Government Asst. Department Head I (CDRRMO)	1	Unfilled	23/1	-	392,226.00	800,244.00
- City Government Dept. Head I (Sports)	1	Unfilled	23/1	-	-	1,028,040.00
- City Government Dept. Head I (Library)	1	Unfilled	23/1	-	-	1,028,040.00
2. Other Technical						
Executive Assistant V	1	Filled	24/2	867,756.00	884,772.00	916,500.00
- Executive Assistant V	1	Filled	24/1	867,756.00	884,772.00	901,788.00
- Executive Assistant IV	1	Filled	22/2	682,044.00	697,836.00	724,500.00
- Executive Assistant III	1	Filled	20/2	537,576.00	553,356.00	577,656.00
- Executive Assistant II	1	Filled	17/4	401,724.00	417,252.00	437,556.00
- Economist IV	1	Filled	22/2	692,916.00	708,708.00	724,500.00
- Traffic Operations Officer I	1	Filled	11/3	230,520.00	249,396.00	265,320.00

- Security Officer I	1	Filled	11/4	233,472.00	249,396.00	268,296.00
- Traffic Aide II	1	Filled	5/3	150,492.00	157,008.00	164,784.00
- Security Guard I	1	Filled	3/6	136,920.00	142,752.00	149,700.00
- Traffic Aide I	1	Filled	3/2	133,812.00	139,500.00	145,188.00
- Traffic Aide I	1	Filled	3/3	133,812.00	139,500.00	146,304.00
- Licensing Officer IV	1	Filled	22/3	692,916.00	719,760.00	735,552.00
- Licensing Officer II	1	Filled	15/3	330,792.00	350,232.00	365,748.00
- Licensing Officer I	1	Filled	11/3	230,520.00	249,396.00	265,320.00
- License Inspector I	1	Filled	6/3	159,564.00	167,796.00	174,792.00
- License Inspector I	1	Filled	6/6	163,272.00	170,376.00	178,860.00
- Information Technology Officer II	1	Filled	22/3	692,916.00	708,708.00	735,552.00
- Information Systems Analyst III	1	Unfilled	19/1	-	-	508,320.00
- Computer Programmer III	1	Filled	18/2	435,156.00	450,672.00	466,200.00
- Computer Programmer II	1	Filled	15/2	330,792.00	346,320.00	361,848.00
- Computer Programmer I	2	Filled	11/1	227,628.00	243,540.00	259,476.00
- Computer Programmer I	1	Filled	11/4	233,472.00	249,396.00	268,296.00
- Supervising Transportation Regulation Officer	1	Unfilled	22/1	692,916.00	719,760.00	713,628.00
- Transportation Regulation Officer II	1	Filled	15/3	330,792.00	350,232.00	365,748.00
- Transportation Regulation Officer I	1	Filled	11/4	230,520.00	249,396.00	268,296.00
- Executive Assistant II	1	Filled	17/1	682,044.00	407,856.00	423,384.00
- Private Secretary I	1	Filled	11/1	326,940.00	243,540.00	259,476.00
- Watchman III	1	Unfilled	7/1	-	-	182,568.00
- Local Legislative Staff II (Utility Worker)	2	Unfilled	4/1	-	-	152,928.00
- [illegible]cal Legislative Staff II (Utility Worker)	1	Unfilled	4/1	-	-	152,928.00
- [illegible]cal Legislative Staff Officer VI	3	Filled	24/3	896,316.00	913,884.00	931,464.00
- Local Legislative Staff Officer VI	1	Unfilled	24/1	-	294,924.00	901,288.00
- Local Legislative Staff Officer V	1	Filled	22/3	703,968.00	719,760.00	735,552.00
- Local Legislative Staff Officer IV	1	Filled	19/3	484,812.00	507,996.00	523,512.00
- Computer Programmer I	1	Unfilled	11/1	-	81,180.00	259,478.00
- Librarian III	1	Filled	18/2	435,156.00	450,627.00	466,200.00
- Librarian I	1	Filled	11/1	227,628.00	246,444.00	262,380.00
- Planning Officer IV	1	Filled	22/1	682,044.00	697,836.00	713,628.00
Project Development Officer III	1	Unfilled	18/1	435,156.00	445,548.00	461,076.00
- Project Evaluation Officer II	1	Unfilled	15/1	-	-	357,984.00
- Planning Officer II	1	Filled	15/2	330,792.00	342,468.00	361,848.00
- Planning Officer I	1	Filled	11/2	227,628.00	246,444.00	262,380.00
- Planning Officer I	1	Unfilled	11/1	227,448.00	243,540.00	259,476.00
- Economist I	1	Filled	11/4	236,448.00	252,372.00	268,296.00
- Registration Officer IV	1	Filled	22/2	682,044.00	708,708.00	724,500.00
- [illegible]egistration Officer III	1	Filled	18/2	430,020.00	445,548.00	466,200.00
- Registration Officer II	1	Filled	14/3	302,136.00	321,204.00	366,732.00
- Registration Officer II	1	Unfilled	14/1	298,620.00	314,148.00	329,676.00
- Engineer III	1	Filled	19/1	477,264.00	492,792.00	508,320.00
- Engineer II	1	Filled	16/1	-	373,608.00	389,136.00
- Construction & Maintenance General Foreman	1	Filled	11/3	230,520.00	249,396.00	265,320.00
- Mechanical Shop General Foreman	1	Filled	13/6	285,888.00	301,416.00	320,280.00
- Welder II	1	Filled	6/2	156,340.00	166,512.00	173,472.00
- Heavy Equipment Operator II	2	Filled	6/3	159,564.00	166,512.00	174,792.00
- Heavy Equipment Operator I	1	Filled	4/4	143,004.00	149,148.00	156,480.00
	1	Filled	4/2	141,924.00	148,008.00	154,116.00
	1	Filled	4/2	140,832.00	148,008.00	154,116.00
	1	Filled	4/2	141,924.00	148,008.00	154,116.00
- Sanitation Inspector VI	1	Filled	18/1	430,020.00	445,548.00	461,076.00
- Environmental Management Specialist II	1	Unfilled	15/1	326,940.00	342,468.00	357,984.00
- Environmental Management Specialist I	1	Filled	11/6	239,460.00	255,384.00	274,392.00
- Senior Bookkeeper	1	Filled	9/2	193,200.00	201,516.00	209,196.00
Local Revenue Collection Officer IV	1	Filled	22/2	692,916.00	708,708.00	724,500.00
- Local Revenue Collection Officer III	1	Filled	18/2	435,156.00	450,672.00	466,200.00
- Local Revenue Collection Officer II	1	Filled	15/2	326,940.00	346,320.00	361,848.00
- Local Revenue Collection Officer II	1	Filled	15/3	330,792.00	346,320.00	365,748.00
- Local Revenue Collection Officer I	1	Unfilled	11/1	227,628.00	243,540.00	259,476.00
- Local Revenue Collection Officer I	1	Filled	11/2	227,628.00	243,540.00	262,380.00
- Revenue Collection Clerk III	1	Unfilled	9/1	191,592.00	199,848.00	207,468.00
	1	Filled	9/3	193,200.00	203,208.00	210,948.00

	1	Filled	9/2	193,200.00	201,516.00	209,196.00
- Revenue Collection Clerk II	1	Filled	7/3	167,868.00	176,568.00	185,400.00
	1	Filled	7/2	169,164.00	176,568.00	183,972.00
	1	Unfilled	7/1	167,868.00	175,224.00	182,568.00
	1	Filled	7/2	167,868.00	176,568.00	183,972.00
	1	Filled	7/3	169,164.00	177,924.00	185,400.00
	1	Filled	7/3	169,164.00	176,568.00	185,400.00
Revenue Collection Clerk I	1	Filled	5/1	149,340.00	155,808.00	162,276.00
	1	Filled	5/2	150,492.00	157,008.00	163,524.00
- Ticket Checker	1	Unfilled	3/1	132,792.00	138,432.00	144,072.00
	1	Filled	3/4	135,888.00	141,660.00	147,432.00
- Local Assessment Operations Officer IV	1	Unfilled	22/1	682,044.00	697,836.00	713,628.00
- Local Assessment Operations Officer III	1	Unfilled	18/1	435,156.00	445,548.00	461,076.00
- Local Assessment Operations Officer III	1	Filled	18/3	435,156.00	450,672.00	471,408.00
- Local Assessment Operations Officer I	1	Filled	11/1	227,628.00	243,540.00	259,476.00
- Tax Mapper IV	1	Unfilled	22/1	-	-	713,628.00
- Tax Mapper III	1	Filled	18/2	435,156.00	450,672.00	466,200.00
- Tax Mapper I	1	Filled	11/2	230,520.00	246,444.00	262,380.00
- Assessment Clerk III	1	Filled	9/2	191,592.00	199,848.00	209,196.00
- Assessment Clerk I	1	Filled	4/2	140,832.00	148,008.00	154,116.00
- Draftsman I (B)	1	Filled	6/8	167,052.00	174,336.00	181,620.00
- Supervising Labor and Employment Officer	1	Unfilled	22/1	682,044.00	697,836.00	713,628.00
- Attorny IV	1	Unfilled	23/1	-	-	800,244.00
- [illegible]gal Assistant II	1	Filled	12/1	249,852.00	265,728.00	281,604.00
- [illegible]ocess Server	1	Unfilled	5/1	-	-	162,276.00
- Medical Officer III	1	Unfilled	21/1	770,712.00	730,812.00	794,388.00
- Medical Officer III	1	Filled	21/3	723,552.00	753,636.00	772,212.00
	1	Filled	21/3	735,060.00	753,636.00	772,212.00
	1	Filled	21/1	712,236.00	730,812.00	749,388.00
	1	Unfilled	21/1	712,236.00	730,812.00	749,388.00
- Nurse IV	1	Unfilled	19/1	-	-	598,020.00
- Nurse III	1	Filled	17/8	501,468.00	519,732.00	537,996.00
Nurse II	1	Filled	16/7	407,892.00	465,120.00	488,700.00
- Midwife III	1	Filled	13/1	321,048.00	339,312.00	357,576.00
	1	Unfilled	13/1	324,804.00	339,312.00	357,576.00
	1	Filled	13/1	321,048.00	339,312.00	357,576.00
- Midwife II	1	Filled	11/4	274,668.00	293,400.00	315,648.00
	1	Filled	11/3	271,200.00	289,932.00	312,144.00
	1	Filled	11/1	267,792.00	286,524.00	305,268.00
	3	Filled	11/8	292,692.00	311,424.00	330,168.00
	2	Unfilled	11/1	292,692.00	286,524.00	305,268.00
- Midwife I	1	Filled	9/1	225,408.00	235,116.00	244,080.00
- Dentist II (B)	1	Filled	17/7	501,468.00	507,984.00	532,080.00
- Dental Aide	1	Filled	4/7	170,832.00	178,176.00	188,376.00
- Sanitation Inspector V	1	Unfilled	15/1	403,128.00	402,900.00	421,164.00
- Sanitation Inspector II	1	Filled	8/1	210,060.00	219,012.00	227,976.00
- Sanitation Inspector I	1	Unfilled	6/1	193,548.00	194,400.00	202,524.00
	1	Filled	6/6	192,084.00	200,448.00	210,420.00
- Medical Technologist II	1	Filled	15/6	403,128.00	426,156.00	444,420.00
- Medical Technologist I	1	Filled	11/3	271,200.00	293,400.00	312,144.00
- Medical Laboratory Technician II	1	Filled	8/7	219,720.00	229,092.00	240,624.00
- Nutrition Officer II	1	Filled	14/2	355,452.00	373,716.00	391,980.00
- Nutrition Officer I	1	Filled	10/2	242,628.00	256,584.00	268,512.00
- Medical Specialist II	1	Filled	23/1	904,308.00	922,884.00	941,460.00
- Nurse I	1	Filled	15/3	271,200.00	412,032.00	430,296.00
- Nursing Attendant I	1	Filled	4/3	166,968.00	175,464.00	182,688.00
Laundry Worker II	1	Filled	3/3	157,428.00	165,372.00	172,116.00
- Nurse I	1	Filled	15/1	267,792.00	402,900.00	421,164.00
	1	Unfilled	15/1	267,792.00	402,900.00	421,164.00
- Nurse I	2	Unfilled	15/1	-	-	421,164.00
- Social Welfare Officer III	1	Unfilled	18/1	-	-	461,076.00
- Social Welfare Assistant	1	Filled	8/2	178,548.00	186,156.00	195,540.00
	1	Filled	8/1	178,548.00	186,156.00	193,776.00
	3	Filled	8/2	178,548.00	187,848.00	195,540.00

- Youth Development Officer I	1	Filled	10/2	206,232.00	218,100.00	228,240.00
- Day Care Worker	1	Filled	6/2	159,564.00	166,512.00	173,472.00
	1	Filled	6/3	159,564.00	166,512.00	174,792.00
	2	Filled	6/4	162,012.00	169,080.00	176,148.00
	1	Filled	6/6	163,272.00	170,376.00	178,860.00
- Social Welfare Aide	1	Filled	4/5	144,108.00	150,300.00	157,680.00
- Recreation and Welfare Services Officer III	1	Unfilled	15/1	330,792.00	346,320.00	357,984.00
- Recreation and Welfare Services Officer III	1	Filled	15/1	326,940.00	342,468.00	357,984.00
- Health Education and Promotion Officer II	1	Filled	14/2	302,136.00	317,664.00	333,180.00
	1	Unfilled	14/1	302,136.00	314,148.00	329,676.00
- Senior Agriculturist	1	Filled	18/1	430,020.00	445,548.00	461,076.00
- Agriculturist II	1	Unfilled	15/1	326,940.00	342,468.00	357,984.00
	1	Unfilled	15/1	-	-	357,984.00
- Agriculturist II	1	Filled	15/7	346,704.00	362,232.00	381,852.00
- Farm Superintendent II	1	Filled	15/1	326,940.00	342,468.00	357,984.00
- Agriculturist I	1	Filled	11/2	230,520.00	246,444.00	262,380.00
	1	Filled	11/2	230,520.00	246,444.00	262,380.00
	1	Filled	11/1	227,628.00	243,540.00	259,476.00
	1	Filled	11/5	236,448.00	252,372.00	271,320.00
	1	Filled	11/3	233,472.00	249,396.00	265,320.00
- Senior Aquaculturist	1	Unfilled	18/1	-	-	461,076.00
- Aquaculturist II	1	Filled	15/3	330,792.00	350,232.00	365,748.00
- Aquaculturist I	1	Filled	11/3	230,520.00	249,396.00	265,320.00
- [illegible]uaculturist I	1	Filled	11/2	227,628.00	246,444.00	262,380.00
- [illegible]ricultural Technologist	1	Filled	10/4	209,688.00	219,924.00	232,068.00
	1	Filled	10/2	206,232.00	216,288.00	228,240.00
	1	Filled	10/3	207,960.00	219,924.00	230,148.00
	1	Filled	10/2	206,232.00	216,288.00	228,240.00
	1	Unfilled	10/1	213,216.00	216,288.00	226,344.00
	1	Filled	10/3	207,960.00	218,100.00	230,148.00
	1	Unfilled	10/1	206,232.00	216,288.00	226,344.00
- Agricultural Technician II	1	Unfilled	8/1	183,432.00	186,156.00	193,776.00
- Aquacultural Technician II	1	Unfilled	8/1	186,768.00	186,156.00	193,776.00
	1	Filled	8/3	180,168.00	187,848.00	197,304.00
- Machinist III	1	Filled	9/2	191,592.00	201,516.00	209,196.00
- Veterinarian III	1	Filled	19/2	477,264.00	492,792.00	515,856.00
- Veterinarian II	1	Filled	16/3	362,328.00	377,844.00	397,668.00
	1	Unfilled	16/1	362,328.00	378,608.00	389,136.00
- Veterinarian I	1	Unfilled	13/1	272,892.00	288,420.00	303,936.00
- [illegible]terinarian I	1	Filled	13/2	276,084.00	291,612.00	307,128.00
- [illegible]gricultural Technician II	1	Filled	8/4	181,800.00	191,256.00	199,080.00
- Livestock Inspector I	1	Filled	6/4	159,564.00	167,796.00	176,148.00
	1	Filled	6/2	160,788.00	166,512.00	173,472.00
- Slaughterhouse Master III	1	Filled	18/2	430,020.00	450,672.00	466,200.00
- Slaughterhouse Master II	1	Filled	14/1	298,620.00	314,148.00	329,676.00
- Meat Inspector III	1	Filled	11/3	230,520.00	246,444.00	265,320.00
- Meat Inspector III	1	Unfilled	11/1	227,628.00	243,540.00	259,476.00
- Meat Inspector III	1	Unfilled	11/1	-	-	259,476.00
- Meat Inspector I	1	Unfilled	6/1	159,564.00	165,240.00	172,140.00
	1	Filled	6/2	159,564.00	166,512.00	173,472.00
	1	Filled	6/5	162,012.00	169,080.00	177,504.00
- Ticket Checker	1	Unfilled	3/1	134,844.00	138,432.00	144,072.00
- Engineer III	1	Filled	19/1	477,264.00	492,792.00	508,320.00
- Engineer III	1	Filled	19/2	484,812.00	500,328.00	515,856.00
- Engineer II	1	Filled	16/1	358,080.00	373,608.00	389,136.00
	1	Filled	16/3	362,328.00	377,844.00	397,668.00
	1	Unfilled	16/1	358,080.00	373,608.00	389,136.00
- Engineer I	1	Filled	12/7	267,792.00	283,668.00	299,544.00
- Architect III	1	Filled	19/2	477,264.00	492,792.00	515,856.00
- Architect II	1	Filled	16/3	366,624.00	382,140.00	397,668.00
- Architect II	1	Unfilled	16/1	362,328.00	373,608.00	389,136.00
- Zoning Officer II	1	Filled	15/1	326,940.00	342,468.00	357,984.00
- Zoning Officer I	1	Unfilled	11/1	230,520.00	243,540.00	259,476.00
- Construction & Maintenance General Foreman	1	Filled	11/4	233,472.00	252,372.00	268,296.00

- Construction & Maintenance Man	1	Filled	2/1	125,220.00	130,464.00	135,708.00
	1	Unfilled	2/1	127,128.00	130,464.00	135,708.00
	1	Filled	2/2	126,168.00	131,460.00	136,740.00
	1	Unfilled	2/1	127,128.00	133,488.00	135,708.00
	3	Filled	2/8	132,096.00	137,628.00	143,160.00
	1	Filled	2/2	126,168.00	131,460.00	136,740.00
	1	Filled	2/1	125,220.00	130,464.00	135,708.00
	1	Filled	2/2	126,168.00	131,460.00	136,740.00
	1	Unfilled	2/1	132,096.00	137,628.00	135,708.00
	1	Filled	2/2	126,168.00	131,460.00	136,740.00
	1	Filled	2/8	131,088.00	136,584.00	143,160.00
	1	Filled	2/7	130,092.00	135,540.00	142,080.00
- Senior Cooperatives Development Specialist	1	Filled	18/2	430,020.00	450,672.00	466,200.00
- Cooperative Development Specialist II	1	Filled	15/1	326,940.00	342,468.00	357,984.00
- Cooperative Development Specialist I	1	Unfilled	11/1	239,460.00	248,540.00	259,476.00
- Tourism Operations Officer II	1	Filled	15/2	326,940.00	342,468.00	361,848.00
- Tourism Operations Officer I	1	Unfilled	11/1	227,628.00	243,540.00	259,476.00
	1	Filled	11/3	230,520.00	246,444.00	265,320.00
- Tourist Receptionist II	1	Filled	10/3	207,960.00	219,924.00	230,148.00
- Cashier I	1	Filled	10/3	207,960.00	218,100.00	228,240.00
- Tourism Operations Assistant	1	Filled	7/2	169,164.00	176,568.00	183,972.00
- Park Maintenance General Foreman	1	Filled	10/3	209,688.00	219,924.00	230,148.00
- Park Maintenance Foreman	1	Filled	8/3	180,168.00	187,848.00	197,304.00
- tchman III	1	Filled	7/3	169,164.00	176,568.00	185,400.00
	1	Filled	7/2	169,164.00	176,568.00	183,972.00
	1	Filled	7/2	169,194.00	176,568.00	183,972.00
- Life Guard	1	Filled	3/3	133,812.00	140,568.00	146,304.00
- Life Guard	1	Filled	3/3	133,812.00	139,500.00	146,304.00
	1	Filled	3/2	133,812.00	139,500.00	145,188.00
- Local Disaster Risk Reduction Management Officer II	1	Filled	15/3	334,704.00	350,232.00	365,748.00
- Local Disaster Risk Reduction Management Officer I	1	Filled	11/3	230,520.00	249,396.00	265,320.00
	1	Filled	11/1	230,520.00	243,540.00	259,476.00
Nurse I	1	Filled	15/2	230,520.00	346,320.00	361,848.00
- Watchman II	1	Filled	4/2	140,832.00	148,008.00	154,116.00
- Sports Development Officer I	1	Unfilled	10/1	-	-	226,344.00
- Supervising Administrative Officer	1	Unfilled	22/1	-	-	713,628.00
	2	Filled	22/3	692,916.00	708,708.00	735,552.00
	1	Filled	22/3	692,916.00	719,760.00	735,552.00
	1	Filled	22/3	692,916.00	719,760.00	735,552.00
	1	Filled	22/4	715,200.00	730,992.00	746,784.00
	1	Filled	22/1	692,916.00	697,836.00	713,628.00
	1	Unfilled	22/1	682,044.00	697,836.00	713,628.00
	1	Filled	22/2	692,916.00	708,708.00	724,500.00
	1	Filled	22/3	692,916.00	708,708.00	735,552.00
	1	Filled	22/3	692,916.00	719,760.00	735,552.00
	2	Unfilled	22/1	-	-	713,628.00
	1	Unfilled	22/1	703,968.00	719,760.00	713,628.00
	1	Filled	22/1	682,044.00	697,836.00	713,628.00
	1	Filled	22/1	682,044.00	697,836.00	713,628.00
- Administrative Officer V	2	Filled	18/3	430,020.00	450,672.00	471,408.00
	1	Filled	18/2	430,020.00	450,672.00	466,200.00
	1	Filled	18/2	430,020.00	450,672.00	466,200.00
	2	Unfilled	18/1	430,020.00	445,548.00	461,076.00
	2	Unfilled	18/1	-	-	461,076.00
	1	Filled	18/1	435,156.00	445,548.00	461,076.00
	1	Filled	18/3	435,156.00	450,672.00	471,408.00
	1	Filled	18/2	435,156.00	450,672.00	466,200.00
	1	Filled	19/3	484,812.00	507,996.00	523,512.00
	1	Filled	18/3	435,156.00	455,880.00	471,408.00
	1	Filled	18/1	435,156.00	445,548.00	461,076.00
	1	Filled	18/3	435,156.00	450,672.00	471,408.00
	1	Filled	18/1	430,020.00	445,548.00	461,076.00
- Administrative Officer IV	1	Filled	15/1	330,792.00	342,468.00	357,984.00
	1	Filled	15/2	330,792.00	346,320.00	361,848.00

	1	Filled	15/2	330,792.00	342,468.00	361,848.00
	1	Unfilled	15/1	330,792.00	342,468.00	357,984.00
- Administrative Officer III	1	Filled	14/1	302,136.00	314,148.00	329,676.00
	1	Filled	14/2	302,136.00	317,664.00	333,180.00
	1	Filled	14/3	302,136.00	321,204.00	336,732.00
	1	Filled	14/1	298,620.00	314,148.00	329,676.00
	1	Filled	14/3	302,136.00	317,664.00	336,732.00
- Administrative Officer II	1	Filled	11/2	227,628.00	246,444.00	262,380.00
	1	Filled	11/2	230,520.00	246,444.00	262,380.00
	1	Filled	11/2	230,520.00	246,444.00	262,380.00
	1	Filled	11/2	230,520.00	246,444.00	262,380.00
	1	Unfilled	11/1	227,628.00	243,540.00	259,476.00
- Administrative Officer I	1	Filled	10/1	206,232.00	216,288.00	226,344.00
	1	Filled	10/3	207,960.00	219,924.00	230,148.00
	1	Filled	10/2	207,960.00	218,100.00	228,240.00
	1	Filled	10/2	207,960.00	218,100.00	228,240.00
- Senior Administrative Assistant V	1	Unfilled	18/1	-	-	461,076.00
- Senior Administrative Assistant I	1	Filled	13/6	285,888.00	304,752.00	320,280.00
	1	Filled	13/2	272,892.00	291,612.00	307,128.00
- Senior Administrative Assistant II	2	Filled	14/2	302,136.00	317,664.00	333,180.00
	1	Filled	14/3	298,620.00	317,664.00	336,732.00
	1	Filled	14/3	298,620.00	317,664.00	336,732.00
	3	Filled	14/2	298,620.00	317,664.00	333,180.00
	1	Filled	14/2	298,620.00	317,664.00	333,180.00
	1	Filled	14/3	302,136.00	317,664.00	336,732.00
	1	Filled	14/3	302,136.00	317,664.00	336,732.00
	1	Filled	14/1	298,620.00	314,148.00	329,676.00
- Administrative Assistant VI	1	Filled	12/3	252,744.00	268,632.00	287,436.00
	2	Filled	12/2	252,744.00	268,632.00	287,436.00
	1	Filled	12/6	261,660.00	280,596.00	296,460.00
	1	Filled	12/3	252,744.00	268,632.00	287,436.00
	1	Unfilled	12/1	264,708.00	265,728.00	281,604.00
	1	Filled	12/1	249,852.00	265,728.00	281,604.00
	1	Filled	12/3	255,684.00	271,560.00	287,436.00
	2	Unfilled	12/1	252,744.00	268,632.00	281,604.00
	1	Unfilled	12/1	252,744.00	265,728.00	281,604.00
	1	Filled	12/2	249,852.00	265,728.00	284,496.00
- Administrative Assistant V	1	Filled	11/5	236,448.00	252,372.00	271,320.00
- Administrative Assistant IV	1	Unfilled	10/1	207,960.00	206,022.00	226,344.00
	1	Filled	10/3	207,960.00	218,924.00	230,148.00
	1	Filled	10/2	207,960.00	218,100.00	228,240.00
	1	Filled	10/2	207,960.00	218,100.00	228,240.00
	1	Filled	10/3	244,656.00	256,584.00	270,756.00
	2	Filled	10/1	206,232.00	216,288.00	226,344.00
- Administrative Assistant III	1	Filled	9/3	193,200.00	203,208.00	210,948.00
	1	Filled	9/2	193,200.00	201,516.00	209,196.00
	1	Filled	9/2	193,200.00	201,516.00	209,196.00
	1	Filled	9/2	191,592.00	201,516.00	209,196.00
	1	Filled	9/1	191,592.00	199,848.00	207,468.00
	1	Filled	9/1	191,592.00	199,848.00	207,468.00
	1	Filled	9/2	191,592.00	199,848.00	209,196.00
	1	Filled	9/3	193,200.00	203,208.00	210,948.00
	2	Unfilled	9/1	191,592.00	199,848.00	207,468.00
	1	Filled	9/3	193,200.00	201,516.00	210,948.00
	1	Filled	9/2	193,200.00	201,516.00	207,468.00
	2	Filled	9/2	193,200.00	201,516.00	207,468.00
	3	Filled	9/2	193,200.00	201,516.00	209,196.00
	1	Filled	9/3	193,200.00	203,208.00	210,948.00
	1	Filled	9/7	234,984.00	245,112.00	256,584.00
	1	Filled	9/7	199,740.00	208,344.00	218,100.00
	1	Filled	9/6	198,084.00	206,616.00	216,276.00
	1	Filled	9/6	199,740.00	208,344.00	216,276.00
- Administrative Assistant II	1	Filled	8/5	183,432.00	191,256.00	200,880.00
	1	Filled	8/3	180,168.00	189,552.00	197,304.00

	1	Filled	8/2	180,168.00	187,848.00	195,540.00
	1	Unfilled	8/1	180,168.00	186,156.00	193,776.00
	1	Filled	8/1	180,168.00	186,156.00	193,776.00
	2	Filled	8/3	180,168.00	189,552.00	197,304.00
	1	Filled	8/3	180,168.00	189,552.00	197,304.00
	2	Unfilled	8/1	-	-	227,976.00
	1	Filled	8/4	181,800.00	191,256.00	199,080.00
	1	Filled	8/2	180,168.00	187,848.00	195,540.00
	1	Filled	8/2	180,168.00	187,848.00	195,540.00
	1	Filled	8/2	180,168.00	187,848.00	195,540.00
- Administrative Assistant I	1	Filled	7/2	169,164.00	176,568.00	183,972.00
	1	Filled	7/2	169,164.00	176,568.00	183,972.00
	1	Filled	7/3	169,164.00	176,568.00	185,400.00
	1	Unfilled	7/1	-	-	182,568.00
	1	Filled	7/1	169,164.00	175,224.00	182,568.00
	1	Unfilled	7/1	169,164.00	175,224.00	182,568.00
	1	Filled	7/2	169,164.00	176,568.00	183,972.00
	1	Unfilled	7/1	167,868.00	175,224.00	182,568.00
	1	Filled	7/1	167,868.00	175,224.00	182,568.00
	1	Filled	7/1	167,868.00	175,224.00	182,568.00
	1	Filled	7/1	167,868.00	175,224.00	182,568.00
	1	Unfilled	7/1	169,164.00	176,568.00	182,568.00
	1	Filled	7/6	203,640.00	212,556.00	223,176.00
	1	Filled	7/2	169,164.00	176,568.00	183,972.00
	1	Unfilled	7/1	-	-	182,568.00
- Administrative Aide VI	1	Unfilled	6/1	162,012.00	169,080.00	172,140.00
	1	Filled	6/3	159,564.00	166,512.00	174,792.00
	1	Filled	6/3	159,564.00	166,512.00	174,792.00
	1	Unfilled	6/1	158,340.00	165,240.00	172,140.00
	1	Filled	6/2	158,340.00	165,240.00	173,472.00
	1	Filled	6/3	159,564.00	167,796.00	174,792.00
	2	Filled	6/2	159,564.00	166,512.00	173,472.00
	1	Unfilled	6/1	158,340.00	165,240.00	172,140.00
	1	Filled	6/2	159,564.00	166,512.00	173,472.00
	1	Filled	6/2	159,564.00	166,512.00	173,472.00
	1	Filled	6/4	162,012.00	169,080.00	176,148.00
	1	Unfilled	6/1	158,340.00	165,240.00	172,140.00
	1	Unfilled	6/1	-	-	202,524.00
	1	Filled	6/5	162,012.00	169,080.00	177,504.00
	1	Filled	6/3	158,340.00	166,512.00	174,792.00
- Administrative Aide V	1	Filled	5/1	149,340.00	155,808.00	162,276.00
	1	Unfilled	5/1	149,340.00	155,808.00	162,276.00
	1	Filled	5/2	149,340.00	157,008.00	163,524.00
- Administrative Aide IV	2	Filled	4/1	140,832.00	146,880.00	152,928.00
	1	Filled	4/1	141,924.00	149,148.00	152,928.00
	1	Filled	4/2	141,924.00	148,008.00	154,116.00
	1	Filled	4/2	141,924.00	148,008.00	154,116.00
	1	Filled	4/3	141,924.00	148,008.00	155,280.00
	2	Filled	4/4	141,924.00	149,148.00	156,480.00
	2	Filled	4/2	141,924.00	148,008.00	154,116.00
	2	Unfilled	4/1	140,832.00	146,880.00	152,928.00
	1	Filled	4/1	140,832.00	146,880.00	152,928.00
	2	Filled	4/2	140,832.00	148,008.00	154,116.00
	1	Filled	4/8	148,584.00	154,956.00	161,340.00
	1	Filled	4/3	141,924.00	148,008.00	155,280.00
	1	Filled	4/3	141,924.00	149,148.00	155,280.00
	1	Filled	4/4	141,924.00	149,148.00	156,480.00
	1	Filled	4/3	141,924.00	148,008.00	155,280.00
	1	Unfilled	4/1	-	-	152,928.00
	1	Filled	4/3	140,832.00	148,008.00	155,280.00
	1	Filled	4/2	140,832.00	148,008.00	154,116.00
	1	Filled	4/2	140,832.00	146,880.00	154,116.00
- Administrative Aide III	1	Filled	3/3	132,792.00	139,500.00	146,304.00
	1	Filled	3/3	132,792.00	139,500.00	146,304.00

	1	Filled	3/2	133,812.00	139,500.00	145,188.00
	2	Filled	3/7	137,976.00	143,832.00	150,864.00
	1	Filled	3/5	135,888.00	142,752.00	148,560.00
	2	Filled	3/2	133,812.00	139,500.00	145,188.00
	2	Filled	3/2	132,792.00	139,500.00	145,188.00
	1	Filled	3/6	136,920.00	142,752.00	149,700.00
	1	Unfilled	3/1	136,920.00	138,432.00	144,072.00
	1	Filled	3/3	133,812.00	139,500.00	146,304.00
	3	Filled	3/2	133,812.00	139,500.00	145,188.00
	1	Filled	3/1	132,792.00	139,500.00	144,072.00
	2	Filled	3/4	135,888.00	141,660.00	147,432.00
	2	Filled	3/3	134,844.00	140,568.00	146,304.00
	1	Filled	3/4	157,428.00	140,568.00	147,432.00
	1	Filled	3/5	135,888.00	141,660.00	148,560.00
	2	Unfilled	3/1	-	-	144,072.00
	1	Filled	3/1	-	-	169,500.00
	1	Filled	3/1	156,228.00	162,864.00	169,500.00
	2	Filled	3/2	133,812.00	139,500.00	145,188.00
	1	Unfilled	3/1	136,920.00	138,432.00	144,072.00
	1	Filled	3/3	133,812.00	139,500.00	146,304.00
	1	Filled	3/2	136,920.00	138,432.00	145,188.00
	1	Filled	3/1	136,920.00	138,432.00	144,072.00
- Administrative Aide II	1	Filled	2/2	126,168.00	131,460.00	136,740.00
	1	Unfilled	2/1	126,168.00	130,464.00	135,708.00
	1	Filled	2/6	129,096.00	138,508.00	141,000.00
	1	Filled	2/4	127,128.00	132,468.00	138,852.00
	1	Filled	2/2	125,220.00	131,460.00	136,740.00
	2	Filled	2/2	126,168.00	131,460.00	136,740.00
	1	Filled	2/4	127,128.00	132,468.00	138,852.00
- Administrative Aide I	1	Filled	1/2	117,816.00	123,768.00	128,736.00
	1	Filled	1/1	117,816.00	122,748.00	127,668.00
	1	Unfilled	1/1	117,816.00	123,768.00	127,668.00
	1	Filled	1/3		146,832.00	152,736.00
	1	Filled	1/2	117,816.00	123,768.00	128,736.00
	1	Filled	1/7	122,832.00	127,956.00	134,220.00
	1	Filled	1/4	120,804.00	125,856.00	130,908.00
	1	Filled	1/3	118,800.00	124,812.00	129,828.00
	1	Unfilled	1/2	117,816.00	123,768.00	127,668.00
Total no. of permanent positions	525					
Not-Permanent Positions						
1. Contract of Service	39					
2. Casuals	70					
3. Emergency (Job Order)	575					
Total no. of non-permanent positions	684					
Total	1,209					

Instructions:

Column 1. Indicate the positions titles as classified under LBC NO. 61 and DBM categorized into key positions, other technical positions without RATA and administrative position for all regular or permanent positions. Positions for creation are excluded. Include non-permanent position titles which are charged against Personal Services.

Column 2. Indicate the number of personnel.

Column 3. Indicate whether the position is filled or unfilled.

Column 4. Indicate the Salary Grade and current step increment for the position.

Column 5. Indicate the proposed salary for the position for the budget year as against the actual salary of the past and current year.

Prepared by:

WILMA B. NERI
City Government Department Head I

Reviewed by:

ROWENA F. RUIZ
City Budget Officer

Attested by:

ARTH BRYAN C. CELESTE
City Mayor

Republic of the Philippines
CITY OF ALAMINOS
Province of Pangasinan

LOCAL EXPENDITURE PROGRAM (LEP) BY 2022

STATEMENT OF INCOME AND RECEIPTS

RECEIPTS	Account Code	Past Year 2020 Actual	Current Year 2021 Estimate	Budget Year 2022
A. Local Sources				
Tax Revenue				
1. Real Property Tax	4-01-02-040	17,863,508.49	17,000,000.00	17,000,000.00
2. Tax on Business	4-01-03-060	39,897,907.43	33,175,780.00	30,175,780.00
3. Other Local Business Taxes	4-01-03-050	8,050,278.49	4,635,000.00	3,635,000.00
Total Tax Revenue		65,811,694.41	54,810,780.00	50,810,780.00
B. Non-Tax Revenue				
1. Regulatory Fees	4-02-01-160	6,833,113.52	5,565,000.00	5,565,000.00
2. Service/User Charges	4-02-01-040	8,555,256.88	7,030,000.00	6,530,000.00
3. Income from Econ. Enterprises	4-02-02-130	18,284,268.01	32,099,800.00	18,101,902.00
4. Other Income	4-02-02-220	2,793,499.09	1,200,000.00	1,200,000.00
Total Non-Tax Revenue		36,466,137.50	45,894,800.00	31,396,902.00
B. External Sources				
1. National Tax Allotment NTA)	4-01-06-010	574,673,491.00	615,916,412.00	854,385,454.00
2. Share from PCSO/PagCor./LOTTO	4-04-01-020	157,442.60	-	-
Total External Sources		574,830,933.60	615,916,412.00	854,385,454.00
Total Available Resources for Appropriation		**677,108,765.51**	**716,621,992.00**	**936,593,136.00**

OFFICE OF THE CITY MAYOR

Object of Expenditure (1)	Account Code (2)	Past Year 2020 Actual (3)	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditure						
1.1 Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	16,154,238.09	8,110,420.52	9,164,035.48	17,274,456.00	19,356,684.00
PERA	5-01-02-010	1,199,000.00	611,000.00	637,000.00	1,248,000.00	1,320,000.00
Representation Allowance (RA)	5-01-02-020	99,875.00	48,875.00	53,125.00	102,000.00	102,000.00
Clothing/Uniform Allowance	5-01-02-040	300,000.00	294,000.00	18,000.00	312,000.00	330,000.00
Productivity Incentive Allowance	5-01-02-080	-	-	-	-	-
Cash Gift	5-01-02-150	252,000.00	-	260,000.00	260,000.00	275,000.00
Mid-Year Bonus	5-01-01-140	-	1,277,404.00	162,134.00	1,439,538.00	1,613,057.00
Year End Bonus	5-01-01-140	2,632,872.10	-	1,439,538.00	1,439,538.00	1,613,057.00
Life & Ret. Insurance Contribution	5-01-03-010	1,927,130.35	973,891.19	1,099,043.81	2,072,935.00	2,322,803.00
PAG-IBIG Contributions	5-01-03-020	59,600.00	30,300.00	32,100.00	62,400.00	66,000.00
PHILHEALTH Contributions	5-01-03-030	220,216.43	110,468.65	653,931.35	764,400.00	808,500.00
ECC Contributions	5-01-03-040	59,992.28	30,603.20	142,141.80	172,745.00	193,567.00
Retirement Benefits	5-01-04-020	-	-	84,582.00	84,582.00	2,381,172.00
Other Personnel Benefits (Mon.)	5-01-04-990	418,373.00	251,547.51	442,205.49	693,753.00	777,376.00
Other Personnel Benefits (PEI)	5-01-04-990	245,000.00	-	260,000.00	260,000.00	275,000.00
Other Personnel Ben. (PBB)	5-01-04-990	723,984.06	723,984.06	211,715.94	935,700.00	1,048,488.00
Other Personnel Ben. (Loyalty Pay)	5-01-04-990	10,000.00	-	10,000.00	10,000.00	55,000.00
Other Personnel Ben. (SRI)	5-01-04-990	245,000.00	-	-	-	-
Other Personnel Benefits (Hazard Pay)	5-01-04-990	535,200.00	-	-	-	-
Other Personnel Ben. (AB)	5-01-04-990	-	523,200.00	(523,200.00)	-	165,000.00
Total Personnel Services		25,082,481.31	12,985,694.13	14,146,352.87	27,132,047.00	32,702,704.00
1.2 Maint. & Other Operating Expenditure						
Travelling Expenses - Local	5-02-01-010	1,075,839.11	418,440.00	720,060.00	1,138,500.00	1,500,000.00
Travelling Expenses - Foreign	5-02-01-020	-	-	500,000.00	500,000.00	500,000.00
Membership Fee/Annual Dues	5-02-99-060	150,000.00	150,000.00	-	150,000.00	150,000.00
Fuel, Oil & Lubricant Expense	5-02-03-090	1,099,565.46	716,450.97	383,549.03	1,100,000.00	2,000,000.00
Telephone Expenses - Landline	5-02-05-020	-	34,938.50	155,061.50	190,000.00	50,000.00
Telephone Expenses - Mobile	5-02-05-020	382,768.48	68,177.20	131,822.80	200,000.00	400,000.00
Representation Expenses	5-02-99-030	911,838.06	40,788.00	959,212.00	1,000,000.00	1,500,000.00
Printed Forms	5-02-03-030	294,032.00	94,270.00	505,730.00	600,000.00	700,000.00
Internet Expenses	5-02-05-030	2,483,540.97	642,482.87	2,357,517.13	3,000,000.00	4,000,000.00
Other Professional Services	5-02-11-990	6,750,803.86	3,395,360.00	4,604,640.00	8,000,000.00	9,000,000.00
Repairs & Maintenance:				-		
-IT Equipment and Software	5-02-13-050	588,688.50	-	635,000.00	635,000.00	700,000.00
-Transportation Equipments	5-02-13-060	278,508.82	131,492.00	148,508.00	280,000.00	1,000,000.00

-Furnitures and Fixtures	5-02-13-070	-	-	5,000.00	5,000.00	50,000.00
-Cemetery	5-02-13-040	99,708.00	-	200,000.00	200,000.00	500,000.00
Confidential Expenses	5-02-10-010	3,000,000.00	1,500,000.00	1,500,000.00	3,000,000.00	3,000,000.00
Extraordinary Misc. Expenses	5-02-10-030	305,063.88	104,470.23	253,340.77	357,811.00	339,258.00
Other Maint. And Operating Expenses	5-02-99-990	434,677.57	171,221.80	274,778.20	446,000.00	700,000.00
Senior Citizens Fund		-		1,000,000.00	1,000,000.00	1,500,000.00
Total Maint. & Other Oper. Expenses		17,855,034.71	7,468,091.57	14,334,219.43	21,802,311.00	27,589,258.00
TOTAL APPROPRIATIONS		42,937,516.02	20,453,785.70	28,480,572.30	48,934,358.00	60,291,962.00

SPECIAL PURPOSE APPROPRIATION - MAYOR

AIP Ref. Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year - 2021		Budget Year 2022 (Proposed)
			2020	Actual	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000-000-2-01-001-13	General	Aid to Barangays (Php 30,000.00/barangay) - Barangay Rehabilitation Program - Php 10,000.00 - Katarungang Pambarangay - 10,000.00 - Barangay Development Program - 10,000.00	1,170,000.00	-	1,170,000.00	1,170,000.00
1000-000-2-01-001-11	General	People's Law Enforcement Board (PLEB)	34,000.00	39,000.00	261,000.00	500,000.00
1000-000-2-01-001-10	General	Subsidy to National Government Agencies	4,790,537.53	429,999.57	2,570,000.43	3,000,000.00
1000-000-2-01-001-1	General	Auditing Services	294,399.63	16,529.80	483,470.20	500,000.00
1000-000-2-01-001-85	General	Public Affairs Fund	3,858,050.03	1,242,048.75	3,757,951.25	6,674,799.00
1000-000-2-01-001-14	General	Purchase of various Office/IT Equipments/Furnitures and Fixtures	4,596,888.77	560,753.00	1,439,247.00	2,500,000.00
1000-000-2-01-001-103	General	ICT Enhancement Program	-	-	1,000,000.00	1,000,000.00
1000-000-2-01-001-99	General	Aid to Sangguniang Kabataan	-	-	2,340,000.00	2,340,000.00
3000-500-2-01-016-105	Social	Assistance to Senior Citizens	4,047,606.46	1,099,500.00	4,400,500.00	5,500,000.00
1000-000-2-01-001-111	General	Procurement of Licensed Software	-	-	2,000,000.00	-
1000-000-2-01-001-131	Social	Security Services	-	-	-	1,000,000.00
		TOTAL	**18,791,482.42**	**3,387,831.12**	**19,422,168.88**	**24,184,799.00**

SPECIAL PURPOSE APPROPRIATION - MAYOR

AIP Ref. Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2020 (4)	Current Year - 2021 Actual (5)	Current Year - 2021 Estimate (6)	Budget Year 2022 (Proposed) (7)
1000-000-2-01-001-65	General	Assistance to Programs/Projects of various Barangays/ Public Schools - sports equipments/paraphernalias - furnitures and fixtures, Appliances (Water Dispenser, Etc.) - IT/Office Equipments/Visual Aids/Grasscutters - Farm Inputs (Knapsack Sprayer/Water Pumps, etc.)	8,608,126.65	3,899,867.44	10,600,132.56	15,000,000.00
1000-000-2-01-001-66	General	Subsidy to CSOs, Pos, NGOs and the like	-	-	100,000.00	300,000.00
	General	20% Development Fund	54,581,548.75	17,182,767.94	106,000,515.06	170,877,091.00
1000-000-2-01-001-67	General	Peace and Order Program	4,239,091.12	2,183,405.35	7,816,594.65	10,000,000.00
1000-000-2-01-001-123		Smart City of Alaminos Ecosystem Project	-	-	1,000,000.00	-
1000-000-2-01-001-64	General	Purchase of Vehicle	-	-	-	1,000,000.00
		TOTAL	**67,428,766.52**	**23,266,040.73**	**125,517,242.27**	**197,177,091.00**

OFFICE OF THE CITY VICE - MAYOR

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021 First Semester (Actual) (4)	Current Year (Estimate) 2021 Second Semester (Estimate) (5)	Current Year (Estimate) 2021 Total (6)	Budget Year (7) 2022 Proposed
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	1,629,575.63	751,932.00	1,066,020.00	1,817,952.00	2,371,200.00
Salaries and Wages - Casuals	5-01-01-020	874,654.40	50,758.00	152,274.00	203,032.00	1,000,000.00
PERA	5-01-02-010	45,454.55	26,967.74	57,032.26	84,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	89,887.50	45,900.00	45,900.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	12,000.00	6,000.00	18,000.00	36,000.00
Productivity Incentive Allowance	5-01-02-080	-	-	-	-	-
Hazard Pay	5-01-04-890	40,800.00	-	-	-	-
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	30,000.00
Mid-Year Bonus	5-01-01-140	-	137,092.00	25,961.00	163,053.00	197,600.00
Year End Bonus	5-01-01-140	350,267.00	-	163,053.00	163,053.00	197,600.00
Life & Ret. Insurance Contribution	5-01-03-010	195,420.37	90,164.02	127,990.73	218,154.75	284,544.00
PAG-IBIG Contributions	5-01-03-020	2,300.00	1,400.00	2,800.00	4,200.00	7,200.00

PHILHEALTH Contributions	5-01-03-030	18,161.05	7,736.40	39,976.89	47,713.29	88,200.00
ECC Contributions	5-01-03-040	2,300.00	1,400.00	13,875.25	15,275.25	23,712.00
Retirement Benefits	5-01-04-020	-	-	-	-	940,252.00
Other Personnel Benefits (Mon.)	5-01-04-990	-	41,840.42	36,739.58	78,580.00	95,229.00
Other Per. Benefits (PBB)	5-01-04-990	101,067.05	88,981.95	17,003.05	105,985.00	128,440.00
Other Per. Ben. (Anniversary Bon.)	5-01-04-990	-	-	-	-	18,000.00
Other Per. Benefits (SRI)	5-01-04-990	5,000.00	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	5,000.00	-	20,000.00	20,000.00	30,000.00
Total Personnel Services		3,392,887.55	1,256,172.53	1,794,625.76	3,050,798.29	5,683,777.00
Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010	612,178.75	282,615.08	487,384.92	770,000.00	770,000.00
Membership Fee/Annual Dues	5-02-99-060	-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	599,844.33	226,543.00	373,457.00	600,000.00	600,000.00
Fuel, Oil & Lubricant Expense	5-02-05-090	390,509.45	170,518.01	469,481.99	640,000.00	1,000,000.00
Telephone Expenses - Landline	5-02-05-020	74,710.14	29,273.34	170,726.66	200,000.00	200,000.00
Repairs & Maintenance:						
-Furnitures and Fixtures	5-02-13-070	15,072.00	5,200.00	24,800.00	30,000.00	30,000.00
-IT Equipment and Software	5-02-13-050	2,680.00	320.00	49,680.00	50,000.00	50,000.00
-Transportation Equipments	5-02-13-060	97,623.00	26,770.00	73,230.00	100,000.00	200,000.00
Other General Services	5-02-12-990	1,673,068.81	1,506,860.94	493,139.06	2,000,000.00	1,500,000.00
Other Maint. & Operating Expenses	5-02-99-990	711,286.68	218,268.86	336,731.14	555,000.00	700,000.00
Total Maint. & Other Oper. Expenses		4,176,973.16	2,466,369.23	2,498,630.77	4,965,000.00	5,070,000.00
Property, Plant & Equipment		-	-	1,400,000.00	1,400,000.00	500,000.00
TOTAL APPROPRIATIONS		7,569,860.71	3,722,541.76	5,693,256.53	9,415,798.29	11,253,777.00

OFFICE OF THE SANGGUNIANG PANGLUNGSOD

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	12,031,422.82	6,135,772.00	6,145,376.00	12,281,148.00	12,691,812.00
Salaries and Wages - Casuals	5-01-01-020	2,476,767.42	1,668,054.61	1,331,945.39	3,000,000.00	1,500,000.00
PERA	5-01-02-010	288,000.00	144,000.00	144,000.00	288,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	894,093.75	457,406.25	459,000.00	916,406.25	918,000.00
Travelling Allowance (TA)	5-01-02-040	894,093.75	457,406.25	459,000.00	916,406.25	918,000.00
Clothing/Uniform Allowance	5-01-02-080	72,000.00	72,000.00	-	72,000.00	72,000.00
Productivity Incentive Allowance	5-01-04-990	-	-	-	-	-
Hazard Pay	5-01-04-990	1,063,800.00	-	-	-	-
Cash Gift	5-01-01-140	60,000.00	-	60,000.00	60,000.00	60,000.00
Mid-Year Bonus	5-01-01-140	-	1,022,400.00	-	1,023,772.00	1,057,651.00

Year End Bonus	5-01-01-140	2,005,492.00	-	1,023,772.00	1,023,772.00	1,057,651.00
Life & Ret. Insurance Contribution	5-01-03-020	1,323,301.52	674,786.64	768,198.36	1,442,985.00	1,523,018.00
PAG-IBIG Contributions	5-01-03-030	13,200.00	6,600.00	7,500.00	14,100.00	14,400.00
PHILHEALTH Contributions	5-01-03-040	129,600.00	64,800.00	99,900.00	164,700.00	176,400.00
ECC Contributions	5-01-04-020	13,200.00	6,600.00	88,839.75	95,439.75	126,919.00
Retirement Fund	5-01-04-990	-	-	-	-	6,510,985.00
Other Personnel Benefits (Mon.)	5-01-04-990	40,231.27	83,009.03	410,374.97	493,384.00	509,711.00
Other Per. Benefits (PBB)	5-01-04-990	651,785.90	651,784.90	13,667.10	665,452.00	687,474.00
Other Per. Ben. (Anniversary Bon.)	5-01-04-990	-	-	-	-	36,000.00
Other Per. Benefits (SRI)	5-01-04-990	60,000.00	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	60,000.00	-	60,000.00	60,000.00	60,000.00
Total Personnel Services		22,076,988.43	11,444,619.68	11,071,573.57	22,517,565.25	28,208,021.00
Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010	247,284.00	43,950.00	726,050.00	770,000.00	770,000.00
Training Expenses	5-02-99-060	162,995.28	-	700,000.00	700,000.00	700,000.00
Membership Fee/Annual Dues	5-02-03-010	-	-	60,000.00	60,000.00	60,000.00
Office Supplies Expenses	5-02-05-090	1,799,182.50	873,092.50	686,907.50	1,560,000.00	1,600,000.00
Gasoline, Oil & Lubricant Expense	5-02-05-020	75,880.93	84,789.07	376,985.06	461,774.13	1,000,000.00
Water Expenses	5-02-04-010	4,927.45	1,263.74	24,986.26	26,250.00	500,000.00
Electricity Expenses	5-02-04-020	427,907.60	371,855.11	153,144.89	525,000.00	2,000,000.00
Telephone Expenses - Landline	5-02-05-020	-	37,579.00	23,421.00	61,000.00	61,000.00
Telephone Expenses - Mobile	5-02-05-020	777,005.00	336,000.00	372,000.00	708,000.00	708,000.00
Other General Services	5-02-12-990	3,265,598.20	500,000.00	-	500,000.00	3,000,000.00
Gratuity Pay		183,000.00	-	-	-	300,000.00
Repairs & Maintenance:						
-Furnitures and Fixtures	5-02-13-070	-	1,000.00	4,000.00	5,000.00	20,000.00
-IT Equipment and Software	5-02-13-050	-	-	10,000.00	10,000.00	50,000.00
-Motor Vehicles	5-02-13-060	48,086.00	-	50,000.00	50,000.00	300,000.00
Other Maint. & Oper. Expenses	5-02-99-990	1,772,795.95	108,787.75	1,223,212.25	1,332,000.00	1,500,000.00
Total Maint. & Other Oper. Expenses		8,764,662.91	2,358,317.17	4,410,706.96	6,769,024.13	12,569,000.00
Property, Plant & Equipment		1,051,985.00	166,925.00	1,033,075.00	1,200,000.00	1,000,000.00
TOTAL APPROPRIATIONS		31,893,636.34	13,969,861.85	16,515,355.53	30,486,589.38	41,777,021.00

OFFICE OF THE SP SECRETARY

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	12,213,297.56	6,581,553.66	7,986,772.86	14,568,326.52	13,232,736.00
Salaries and Wages - Casual	5-01-01-020	205,000.00	221,629.70	278,370.30	500,000.00	1,500,000.00

PERA	5-01-02-010	857,545.45	432,000.00	546,000.00	978,000.00	888,000.00
Representation Allowance (RA)	5-01-02-020	106,250.00	38,250.00	76,500.00	114,750.00	76,500.00
Travelling Allowance (TA)	5-01-02-040	106,250.00	38,250.00	76,500.00	114,750.00	76,500.00
Clothing/Uniform Allowance	5-01-02-080	240,000.00	216,000.00	36,000.00	252,000.00	222,000.00
Productivity Incentive Allowance	5-01-04-990	-	-	-	-	-
Hazard Pay	5-01-04-990	206,200.00	-	-	-	-
Cash Gift	5-01-01-140	210,000.00	-	210,000.00	210,000.00	185,000.00
Mid-Year Bonus	5-01-01-140	-	1,154,250.00	-	1,154,250.00	1,102,728.00
Year End Bonus	5-01-01-140	2,208,882.70	-	1,263,938.00	1,263,938.00	1,102,728.00
Life & Ret. Insurance Contribution	5-01-03-020	1,460,925.82	734,709.81	958,401.66	1,693,111.47	1,587,929.00
PAG-IBIG Contributions	5-01-03-030	42,900.00	21,600.00	27,300.00	48,900.00	44,400.00
PHILHEALTH Contributions	5-01-03-040	167,370.78	85,043.51	423,189.18	508,232.69	543,900.00
ECC Contributions	5-01-04-020	42,900.00	21,600.00	96,060.00	117,660.00	127,456.00
Other Personnel Benefits (Mon.)	5-01-04-990	337,416.30	332,874.62	234,062.38	566,937.00	531,435.00
Other Per. Benefits (PBB)	5-01-04-990	714,611.85	587,295.30	165,191.70	752,487.00	716,774.00
Other Personnel Benefits (Loyalty)	5-01-04-990	25,000.00	-	20,000.00	20,000.00	25,000.00
Other Per. Benefits (SRI)	5-01-04-990	180,000.00	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	180,000.00	-	210,000.00	210,000.00	185,000.00
Other Per. Benefits (AB)	5-01-04-990	-	-	-	-	111,000.00
Retirement Fund	5-01-04-990	971,738.44	-	-	-	155,332.00
Total Personnel Services		20,476,288.90	10,465,056.60	12,608,286.08	23,073,342.68	22,414,418.00
Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010	30,600.00	15,300.00	408,200.00	423,500.00	350,000.00
Membership Fee/Annual Dues	5-02-03-010	-	-	5,000.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	551,860.54	230,965.45	383,034.55	614,000.00	600,000.00
Postage and Courier Services	5-02-05-010	630.00	120.00	1,880.00	2,000.00	
Telephone Expenses - Landline	5-02-05-020	62,600.60	39,042.70	40,957.30	80,000.00	80,000.00
Internet Expenses	5-02-05-030	14,138.41	7,604.02	52,395.98	60,000.00	500,000.00
Advertising Expenses	5-02-99-010	724,550.00	84,000.00	916,000.00	1,000,000.00	1,000,000.00
Repairs & Maintenance:				-		
-Furnitures and Fixtures	5-02-13-070	4,895.00	250.00	14,750.00	15,000.00	10,000.00
-IT Equipment and Software	5-02-13-050	5,730.00	2,749.00	57,251.00	60,000.00	40,000.00
Other General Services	5-02-12-990	-	-	500,000.00	500,000.00	500,000.00
Subscription Expense	5-02-99-070	55,148.00	12,829.00	87,171.00	100,000.00	-
E-Library Project/KOHA/TECH4ED		279,622.00	9,600.00	490,400.00	500,000.00	-
Total Maint. & Other Oper. Expenses		1,729,774.55	402,460.17	2,957,039.83	3,359,500.00	3,085,000.00
Property, Plant & Equipment						
E-Leg. System		152,210.00	69,850.00	112,150.00	182,000.00	500,000.00
Books & Other Instructional Materials				150,000.00	150,000.00	-
Purchase of Various Equipments				400,000.00	400,000.00	-
Total Property, Plant & Equipment		152,210.00	69,850.00	112,150.00	732,000.00	500,000.00
TOTAL APPROPRIATIONS		22,358,273.45	10,937,366.77	15,677,475.91	27,164,842.68	25,999,418.00

OFFICE OF THE CITY ADMINISTRATOR

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	1,815,383.44	923,531.15	1,021,728.85	1,945,260.00	2,007,696.00
PERA	5-01-02-010	96,000.00	49,909.09	70,090.91	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-040	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-080	30,000.00	24,000.00	6,000.00	30,000.00	30,000.00
Productivity Incentive Allowance	5-01-04-990	-	-	-	-	-
Hazard Pay	5-01-04-990	62,200.00	-	-	-	-
Cash Gift	5-01-01-140	25,000.00	-	25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-01-140	-	144,081.00	-	162,105.00	167,308.00
Year End Bonus	5-01-01-140	313,968.00		162,105.00	162,105.00	167,308.00
Life & Ret. Insurance Contribution	5-01-03-020	201,013.05	105,829.10	127,602.90	233,432.00	240,924.00
PAG-IBIG Contributions	5-01-03-030	4,800.00	2,500.00	3,500.00	6,000.00	6,000.00
PHILHEALTH Contributions	5-01-03-040	20,604.30	10,824.00	62,676.00	73,500.00	73,500.00
ECC Contributions	5-01-04-020	4,800.00	2,500.00	16,953.00	19,453.00	20,077.00
Retirement Benefits	5-01-04-990	-	-	-	-	345,470.00
Other Personnel Benefits (Mon.)	5-01-04-990	73,545.00	63,877.01	14,245.99	78,123.00	80,631.00
Other Per. Benefits (PBB)	5-01-04-990	71,484.58	80,619.03	24,749.97	105,369.00	108,751.00
Other Per. Benefits (SRI)	5-01-04-990	20,000.00	-	-	-	-
Other Per. Benefits (AB)	5-01-04-990	-	-	-	-	15,000.00
Other Per. Ben. (Loyalty Pay)	5-01-04-990	-	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	25,000.00	-	25,000.00	25,000.00	25,000.00
Total Personnel Services		2,916,798.37	1,484,170.38	1,636,152.62	3,138,347.00	3,585,665.00
Maint. & Other Operating Expenditure						
Travelling Expenses - Local	5-02-01-010	10,718.00	25,290.00	84,710.00	110,000.00	110,000.00
Membership Fee/Annual Dues	5-02-03-010	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020	38,335.30	60,972.27	39,027.73	100,000.00	100,000.00
Repairs & Maintenance: -IT Equipment and Software	5-02-13-050	16,172.85	14,771.92	35,228.08	50,000.00	50,000.00
Total Maint. & Other Oper. Expenses		65,226.15	101,034.19	163,965.81	265,000.00	265,000.00
TOTAL APPROPRIATIONS		2,982,024.52	1,585,204.57	1,800,118.43	3,403,347.00	3,850,665.00

OFFICE OF THE HUMAN RESOURCE AND MANAGEMENT

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditure						
1.1 Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	3,316,807.88	1,711,428.50	2,064,239.50	3,775,668.00	4,553,052.00
PERA	5-01-02-010	188,000.00	94,000.00	122,000.00	216,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-040	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-080	42,000.00	48,000.00	6,000.00	54,000.00	60,000.00
Productivity Incentive Allowance	5-01-04-990	-	-	-	-	-
Hazard Pay	5-01-04-990	103,600.00	-	-	-	-
Cash Gift	5-01-01-140	40,000.00	-	45,000.00	45,000.00	50,000.00
Mid-Year Bonus	5-01-01-140	-	284,937.00	-	314,639.00	379,421.00
Year End Bonus	5-01-01-140	548,158.00	-	314,639.00	314,639.00	379,421.00
Life & Ret. Insurance Contribution	5-01-03-020	392,350.02	196,243.68	256,837.32	453,081.00	546,367.00
PAG-IBIG Contributions	5-01-03-030	9,500.00	4,600.00	6,200.00	10,800.00	12,000.00
PHILHEALTH Contributions	5-01-03-040	44,104.63	22,673.80	109,626.20	132,300.00	147,000.00
ECC Contributions	5-01-04-020	9,400.00	4,700.00	33,057.00	37,757.00	45,531.00
Other Personnel Benefits (Mon.)	5-01-04-990	38,014.41	90,662.27	60,971.73	151,634.00	182,854.00
Other Per. Benefits (PBB)	5-01-04-990	126,748.00	158,057.74	46,458.26	204,516.00	246,624.00
Other Per. Benefits (SRI)	5-01-04-990	40,000.00	-	-	-	-
Other Per. Ben. (Loyalty Pay)	5-01-04-990	-	15,000.00	-	15,000.00	15,000.00
Other Per. Benefits (AB)	5-01-04-990	-	-	-	-	30,000.00
Other Personal Benefits (PEI)	5-01-04-990	40,000.00	-	45,000.00	45,000.00	50,000.00
Retirement Gratuity	5-01-04-990	-	-	-	-	992,756.00
Total Personnel Services		5,091,682.94	2,706,802.99	3,186,529.01	5,923,034.00	8,083,026.00
1.2 Maint. & Other Operating Expenditure						
Travelling Expenses - Local	5-02-01-010	41,235.00	16,099.00	93,901.00	110,000.00	110,000.00
Telephone Expenses	5-02-05-020	10,890.32	1,795.99	28,204.01	30,000.00	30,000.00
Printed Forms	5-02-03-030	2,500.00	-	25,000.00	25,000.00	25,000.00
Repairs & Maintenance: -IT Equipment and Software	5-02-13-050	7,643.50	3,622.00	16,378.00	20,000.00	20,000.00
Total Maint. & Other Oper. Expenses		62,268.82	21,516.99	163,483.01	185,000.00	185,000.00
TOTAL APPROPRIATIONS		5,153,951.76	2,728,319.98	3,350,012.02	6,108,034.00	8,268,026.00

SPECIAL PURPOSE APPROPRIATION - HRMO

AIP Ref. Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2020 (4)	Current Year - 2021 Actual (5)	Current Year - 2021 Estimate (6)	Budget Year 2022 (Proposed) (7)
1000-000-2-03-005-39	General	Cityhood Celebration	-	50,074.95	449,925.05	500,000.00
1000-000-2-01-001-132	General	Insurance Fund (Employees)	-	-	-	4,000,000.00
		TOTAL	-	**50,074.95**	**449,925.05**	**4,500,000.00**

OFFICE OF THE CITY PLANNING AND DEVELOPMENT COORDINATOR

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021 First Semester (Actual) (4)	Current Year (Estimate) 2021 Second Semester (Estimate) (5)	Current Year (Estimate) 2021 Total (6)	Budget Year (7) 2022 Proposed
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	3,778,072.82	1,888,506.00	2,593,110.00	4,481,616.00	5,012,028.00
PERA	5-01-02-010	183,818.18	96,000.00	144,000.00	240,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	127,500.00	63,750.00	63,750.00	127,500.00	127,500.00
Travelling Allowance (TA)	5-01-02-040	127,500.00	63,750.00	63,750.00	127,500.00	127,500.00
Clothing/Uniform Allowance	5-01-02-080	60,000.00	48,000.00	12,000.00	60,000.00	66,000.00
Productivity Incentive Allowance	5-01-04-990	-	-	-	-	-
Cash Gift	5-01-01-140	50,000.00	-	50,000.00	50,000.00	55,000.00
Mid-Year Bonus	5-01-01-140	-	314,751.00	-	373,468.00	417,669.00
Year End Bonus	5-01-01-140	662,153.71	-	373,468.00	373,468.00	417,669.00
Life & Ret. Insurance Contribution	5-01-03-020	433,811.66	226,620.72	311,173.28	537,794.00	601,444.00
PAG-IBIG Contributions	5-01-03-030	9,200.00	4,800.00	7,200.00	12,000.00	13,200.00
PHILHEALTH Contributions	5-01-03-040	49,183.63	25,679.52	121,320.48	147,000.00	161,700.00
ECC Contributions	5-01-04-020	9,200.00	4,800.00	40,017.00	44,817.00	50,121.00
Other Personnel Benefits (Mon.)	5-01-04-990	19,307.83	9,780.71	170,204.29	179,985.00	201,286.00
Other Per. Benefits (PBB)	5-01-04-990	149,247.03	152,309.50	90,445.50	242,755.00	271,485.00
Other Per. Benefits (SRI)	5-01-04-990	40,000.00	-	-	-	-
Other Per. Ben. (Loyalty Pay)	5-01-04-990	-		-	-	20,000.00
Other Personnel Benefits (PEI)	5-01-04-990	50,000.00	-	50,000.00	50,000.00	55,000.00
Other Per. Benefits (AB)	5-01-04-990	-	-	-	-	33,000.00
Retirement Fund	5-01-04-990	-	-	-	-	-
Hazard Pay	5-01-04-990	62,200.00	-	-	-	-
Total Personnel Services		5,811,194.86	2,898,747.45	4,090,438.55	7,047,903.00	7,894,602.00
Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010	14,903.00	7,000.00	323,000.00	330,000.00	330,000.00

Membership Fee/Annual Dues	5-02-03-010	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020	57,096.18	40,397.01	89,602.99	130,000.00	130,000.00
Repairs & Maintenance:						
-Furnitures and Fixtures	5-02-13-070	960.00	-	10,000.00	10,000.00	10,000.00
-IT Equipment and Software	5-02-13-050	14,270.50	870.00	29,130.00	30,000.00	30,000.00
Total Maint. & Other Oper. Expenses		87,229.68	48,267.01	456,732.99	505,000.00	505,000.00
TOTAL APPROPRIATIONS		5,898,424.54	2,947,014.46	4,547,171.54	7,552,903.00	8,399,602.00

OFFICE OF THE CITY CIVIL REGISTRAR

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	3,403,488.36	1,691,072.46	2,028,315.54	3,719,388.00	3,844,140.00
PERA	5-01-02-010	216,000.00	108,000.00	132,000.00	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	70,125.00	38,250.00	38,250.00	76,500.00	76,500.00
Travelling Allowance (TA)	5-01-02-040	70,125.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-080	54,000.00	54,000.00	6,000.00	60,000.00	60,000.00
Productivity Incentive Allowance	5-01-04-990	-	-	-	-	-
Cash Gift	5-01-01-140	45,000.00	-	50,000.00	50,000.00	50,000.00
Mid-Year Bonus	5-01-01-140	-	282,086.00	-	309,949.00	320,345.00
Year End Bonus	5-01-01-140	543,924.00		309,949.00	309,949.00	320,345.00
Life & Ret. Insurance Contribution	5-01-03-020	391,618.96	202,929.89	243,397.11	446,327.00	461,297.00
PAG-IBIG Contributions	5-01-03-030	10,800.00	5,400.00	6,600.00	12,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-040	44,355.93	22,976.46	124,023.54	147,000.00	147,000.00
ECC Contributions	5-01-04-020	10,800.00	5,400.00	31,794.00	37,194.00	38,442.00
Retirement Benefits	5-01-04-990	-		-	-	-
Other Personnel Benefits (Mon.)	5-01-04-990	33,478.49	-	149,373.00	149,373.00	154,383.00
Other Per. Benefits (PBB)	5-01-04-990	171,102.10	156,407.50	45,059.50	201,467.00	208,225.00
Other Per. Benefits (SRI)	5-01-04-990	45,000.00	-	-	-	-
Other Personnel Benefits (Loyalty)	5-01-04-990	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Other Per. Benefits (AB)	5-01-04-990	-	-	-	-	30,000.00
Other Personnel Benefits (PEI)	5-01-04-990	45,000.00	-	50,000.00	50,000.00	50,000.00
Hazard Pay	5-01-04-990	41,000.00	-	-	-	-
Total Personnel Services		5,205,817.84	2,609,772.31	3,258,011.69	5,895,647.00	6,099,177.00
Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010	104,451.00	42,900.00	457,100.00	500,000.00	500,000.00
Membership Fee/Annual Dues	5-02-03-010	-	-	5,000.00	5,000.00	5,000.00
Printed Forms	5-02-03-030	155,505.00	-	165,000.00	165,000.00	165,000.00
Telephone Expenses - Landline	5-02-05-020	6,986.38	1,430.46	23,569.54	25,000.00	25,000.00

Repairs & Maintenance:						
-Furnitures and Fixtures	5-02-13-070	4,962.50	-	5,000.00	5,000.00	5,000.00
-IT Equipment and Software	5-02-13-050	14,947.00	1,808.00	13,192.00	15,000.00	15,000.00
Total Maint. & Other Oper. Expenses		286,851.88	46,138.46	668,861.54	715,000.00	715,000.00
TOTAL APPROPRIATIONS		5,492,669.72	2,655,910.77	3,926,873.23	6,610,647.00	6,814,177.00

OFFICE OF THE CITY GENERAL SERVICES

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	10,752,126.55	5,585,026.12	6,709,705.88	12,294,732.00	13,322,616.00
Salaries and Wages - Casuals	5-01-01-020	6,500,000.00	4,178,676.07	2,821,323.93	7,000,000.00	12,000,000.00
PERA	5-01-02-010	1,141,000.00	562,774.19	733,225.81	1,296,000.00	1,344,000.00
Representation Allowance (RA)	5-01-02-020	125,906.25	63,750.00	63,750.00	127,500.00	127,500.00
Travelling Allowance (TA)	5-01-02-040	125,906.25	63,750.00	63,750.00	127,500.00	127,500.00
Clothing/Uniform Allowance	5-01-02-080	324,000.00	288,000.00	36,000.00	324,000.00	336,000.00
Productivity Incentive Allowance	5-01-04-990	-	-	-	-	-
Hazard Pay	5-01-04-990	9,349,000.00	-	-	-	-
Cash Gift	5-01-01-140	270,000.00	-	270,000.00	270,000.00	280,000.00
Mid-Year Bonus	5-01-01-140		1,024,561.00	-	1,024,561.00	1,110,218.00
Year End Bonus	5-01-01-140	1,964,526.00		1,024,561.00	1,024,561.00	1,110,218.00
Life & Ret. Insurance Contribution	5-01-03-020	1,263,152.12	650,665.47	824,702.53	1,475,368.00	1,598,714.00
PAG-IBIG Contributions	5-01-03-030	56,700.00	28,100.00	36,700.00	64,800.00	67,200.00
PHILHEALTH Contributions	5-01-03-040	480,455.08	78,558.77	715,241.23	793,800.00	823,200.00
ECC Contributions	5-01-04-020	56,471.78	28,200.00	94,748.00	122,948.00	133,227.00
Other Personnel Benefits (Mon.)	5-01-04-990	422,641.16	282,623.49	211,140.51	493,764.00	535,045.00
Other Per. Benefits (PBB)	5-01-04-990	556,824.70	647,405.35	18,559.65	665,965.00	721,642.00
Other Personnel Benefits (Loyalty)	5-01-04-990	30,000.00	10,000.00	20,000.00	30,000.00	30,000.00
Other Per. Benefits (SRI)	5-01-04-990	570,500.00	-	-	-	-
Other Per. Benefits (AB)	5-01-04-990	-	-	-	-	168,000.00
Retirement Fund	5-01-04-990	499,481.42	251,107.98	265,877.02	516,985.00	1,000,000.00
Other Personnel Benefits (PEI)	5-01-04-990	270,000.00	-	270,000.00	270,000.00	280,000.00
Total Personnel Services		34,758,691.31	13,743,198.44	14,179,285.56	27,922,484.00	35,115,080.00
Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010	507,028.47	236,084.00	263,916.00	500,000.00	700,000.00
Office Supplies Expenses	5-02-03-010	4,748,044.13	1,253,989.23	3,746,010.77	5,000,000.00	8,000,000.00
Gasoline, Oil & Lubricant Expense	5-02-03-090	12,707,857.60	6,457,969.86	3,756,800.14	10,214,770.00	15,000,000.00
Water Expenses	5-02-04-010	2,148,025.25	1,456,292.41	743,707.59	2,200,000.00	5,000,000.00

Electricity Expenses	5-02-04-020	9,158,610.56	5,756,820.37	4,243,179.63	10,000,000.00	12,000,000.00
Telephone Expenses - Landline	5-02-05-020	-	36,274.89	28,725.11	65,000.00	65,000.00
Telephone Expenses - Mobile	5-02-05-020	1,234,173.88	620,741.94	603,258.06	1,224,000.00	2,000,000.00
Membership Fee/Annual Dues	5-02-99-060	-	-	5,000.00	5,000.00	5,000.00
Rent Expenses	5-02-99-050	-	-	100,000.00	100,000.00	100,000.00
Other General Services	5-02-12-990	44,655,713.84	26,182,004.64	14,943,338.36	41,125,343.00	55,000,000.00
Other Supplies & Materials Expenses	5-02-03-990	2,933,858.71	1,024,037.38	975,962.62	2,000,000.00	5,000,000.00
Repairs & Maintenance:						
- Furnitures and Fixtures	5-02-13-070	4,450.00	2,500.00	2,500.00	5,000.00	5,000.00
- IT Equipment and Software	5-02-13-050	524,397.49	7,120.00	17,880.00	25,000.00	25,000.00
- Motor Vehicles/Heavy Equipments	5-02-13-060	5,499,959.18	3,960,493.00	2,539,507.00	6,500,000.00	6,500,000.00
- Buildings	5-02-13-040	-	505,296.16	994,703.84	1,500,000.00	3,000,000.00
Gratuity Pay		3,328,500.00	-	-		2,250,000.00
Total Maint. & Other Oper. Expenses		87,450,619.11	47,499,623.88	32,964,489.12	80,464,113.00	114,650,000.00
Property, Plant & Equipment						
Purchase of Aircon Units - DLSCC		-	-	-	-	-
TOTAL APPROPRIATIONS		122,209,310.42	61,242,822.32	47,143,774.68	108,386,597.00	149,765,080.00

SPECIAL PURPOSE APPROPRIATION - GSO

AIP Ref. Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2020 (4)	Current Year - 2021 Actual (5)	Current Year - 2021 Estimate (6)	Budget Year 2022 (Proposed) (7)
1000-000-2-01-017-68	General	Insurance/Registration of Public Buildings/Vehicles	3,852,498.70	3,225,243.24	274,756.76	6,000,000.00
		TOTAL	**3,852,498.70**	**3,225,243.24**	**274,756.76**	**6,000,000.00**

OFFICE OF THE CITY BUDGET OFFICER

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021 First Semester (Actual) (4)	Current Year (Estimate) 2021 Second Semester (Estimate) (5)	Current Year (Estimate) 2021 Total (6)	Budget Year (7) 2022 Proposed
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	6,240,764.51	2,941,988.83	4,128,495.17	7,070,484.00	7,271,712.00
PERA	5-01-02-010	250,000.00	120,000.00	216,000.00	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	127,500.00	63,750.00	63,750.00	127,500.00	127,500.00
Travelling Allowance (TA)	5-01-02-040	127,500.00	63,750.00	63,750.00	127,500.00	127,500.00
Clothing/Uniform Allowance	5-01-02-080	60,000.00	60,000.00	24,000.00	84,000.00	84,000.00
Productivity Incentive Allowance	5-01-04-990	-	-	-	-	-

Hazard Pay	5-01-04-990	101,600.00	-	-	-	-
Cash Gift	5-01-01-140	53,500.00	-	70,000.00	70,000.00	70,000.00
Mid-Year Bonus	5-01-01-140	-	458,583.00	-	589,207.00	605,976.00
Year End Bonus	5-01-01-140	1,014,088.08	-	589,207.00	589,207.00	605,976.00
Life & Ret. Insurance Contribution	5-01-03-020	674,362.55	330,179.76	518,279.24	848,459.00	872,606.00
PAG-IBIG Contributions	5-01-03-030	12,400.00	6,000.00	10,800.00	16,800.00	16,800.00
PHILHEALTH Contributions	5-01-03-040	78,521.79	37,718.34	168,081.66	205,800.00	205,800.00
ECC Contributions	5-01-04-020	12,500.00	6,000.00	64,705.00	70,705.00	72,718.00
Other Personnel Benefits (Mon.)	5-01-04-990	267,383.95	277,525.93	6,429.07	283,955.00	292,037.00
Other Per. Benefits (PBB)	5-01-04-990	244,110.62	315,583.62	67,401.38	382,985.00	393,885.00
Other Per. Benefits (SRI)	5-01-04-990	50,000.00	-	-	-	-
Other Personnel Benefits (Loyalty)	5-01-04-990	-	-	-	-	5,000.00
Other Personnel Benefits (PEI)	5-01-04-990	50,000.00	-	70,000.00	70,000.00	70,000.00
Other Personnel Benefits (AB)	5-01-04-990	-	-	-	-	42,000.00
Retirement Fund	5-01-04-990	184,307.03	-	-	-	-
Total Personnel Services		9,548,538.53	4,681,079.48	6,060,898.52	10,872,602.00	11,199,510.00
Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010	117,758.13	1,950.00	438,050.00	440,000.00	440,000.00
Membership Fee/Annual Dues	5-02-99-060	-	1,130.00	3,870.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020	11,536.58	7,341.46	7,658.54	15,000.00	15,000.00
Repairs & Maintenance:						
-Furnitures and Fixtures	5-02-13-070	-	-	-	-	-
-IT Equipment and Software	5-02-13-050	6,856.50	3,049.50	6,950.50	10,000.00	10,000.00
Total Maint. & Other Oper. Expenses		136,151.21	13,470.96	456,529.04	470,000.00	470,000.00
TOTAL APPROPRIATIONS		9,684,689.74	4,694,550.44	6,517,427.56	11,342,602.00	11,669,510.00

OFFICE OF THE CITY ACCOUNTANT

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	7,264,894.23	3,770,462.00	4,260,430.00	8,030,892.00	9,025,368.00
PERA	5-01-02-010	408,000.00	204,000.00	276,000.00	480,000.00	504,000.00
Representation Allowance (RA)	5-01-02-020	127,500.00	63,750.00	63,750.00	127,500.00	127,500.00
Travelling Allowance (TA)	5-01-02-040	127,500.00	63,750.00	63,750.00	127,500.00	127,500.00
Clothing/Uniform Allowance	5-01-02-080	102,000.00	102,000.00	18,000.00	120,000.00	126,000.00
Productivity Incentive Allowance	5-01-04-990	-	-	-	-	-
Hazard Pay	5-01-04-990	155,400.00	-	-	-	-
Cash Gift	5-01-01-140	85,000.00	-	100,000.00	100,000.00	105,000.00
Mid-Year Bonus	5-01-01-140	-	619,570.00	-	669,241.00	752,114.00

Year End Bonus	5-01-01-140	1,196,916.00	-	669,241.00	669,241.00	752,114.00
Life & Ret. Insurance Contribution	5-01-03-020	859,413.03	446,215.48	517,492.52	963,708.00	1,083,045.00
PAG-IBIG Contributions	5-01-03-030	20,400.00	10,200.00	13,800.00	24,000.00	25,200.00
PHILHEALTH Contributions	5-01-03-040	100,496.41	52,249.50	241,750.50	294,000.00	308,700.00
ECC Contributions	5-01-04-020	20,400.00	10,200.00	70,109.00	80,309.00	90,254.00
Other Personnel Benefits (Mon.)	5-01-04-990	283,924.21	78,949.66	243,576.34	322,526.00	362,465.00
Other Per. Benefits (PBB)	5-01-04-990	365,406.75	299,781.00	135,226.00	435,007.00	488,875.00
Other Personnel Benefits (Loyalty)	5-01-04-990	-	-	5,000.00	5,000.00	20,000.00
Other Per. Benefits (SRI)	5-01-04-990	85,000.00	-	-	-	-
Other Per. Benefits (AB)	5-01-04-990	-	-	-	-	63,000.00
Other Personnel Benefits (PEI)	5-01-04-990	85,000.00	-	100,000.00	100,000.00	105,000.00
Total Personnel Services		11,287,250.63	5,721,127.64	6,778,125.36	12,548,924.00	14,066,135.00
Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010	30,425.00	7,500.00	432,500.00	440,000.00	440,000.00
Membership Fee/Annual Dues	5-02-99-060	4,925.80	-	5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020	8,840.00	2,350.73	12,649.27	15,000.00	15,000.00
Repairs & Maintenance:						
-Furnitures and Fixtures	5-02-13-070	-	-	-	-	-
-IT Equipment and Software	5-02-13-050	15,659.50	4,931.00	15,069.00	20,000.00	20,000.00
Total Maint. & Other Oper. Expenses		59,850.30	14,781.73	465,218.27	480,000.00	480,000.00
TOTAL APPROPRIATIONS		11,347,100.93	5,735,909.37	7,243,343.63	13,028,924.00	14,546,135.00

OFFICE OF THE CITY TREASURER

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	8,802,411.32	4,334,820.86	5,815,751.14	10,150,572.00	10,486,608.00
PERA	5-01-02-010	621,272.73	310,333.33	433,666.67	744,000.00	744,000.00
Representation Allowance (RA)	5-01-02-020	127,500.00	63,750.00	63,750.00	127,500.00	127,500.00
Travelling Allowance (TA)	5-01-02-040	127,500.00	63,750.00	63,750.00	127,500.00	127,500.00
Clothing/Uniform Allowance	5-01-02-080	156,000.00	156,000.00	30,000.00	186,000.00	186,000.00
Productivity Incentive Allowance	5-01-04-990	-	-	-	-	-
Hazard Pay	5-01-04-990	267,800.00	-	-	-	-
Cash Gift	5-01-01-140	130,000.00	-	155,000.00	155,000.00	155,000.00
Mid-Year Bonus	5-01-01-140	-	728,778.00	-	845,881.00	873,884.00
Year End Bonus	5-01-01-140	1,392,291.00	-	845,881.00	845,881.00	873,884.00
Life & Ret. Insurance Contribution	5-01-03-020	1,007,193.42	514,927.73	703,141.27	1,218,069.00	1,258,393.00
PAG-IBIG Contributions	5-01-03-030	30,800.00	15,400.00	21,800.00	37,200.00	37,200.00
PHILHEALTH Contributions	5-01-03-040	115,609.60	61,566.14	394,133.86	455,700.00	455,700.00

ECC Contributions	5-01-04-020	31,100.00	15,600.00	85,906.00	101,506.00	104,867.00
Other Personnel Benefits (Mon.)	5-01-04-990	288,894.44	197,018.27	210,634.73	407,653.00	421,149.00
Retirement Fund	5-01-04-990	41,562.88	-	-	-	216,068.00
Other Per. Benefits (PBB)	5-01-04-990	341,509.85	350,091.70	199,731.30	549,823.00	568,025.00
Other Personnel Benefits (Loyalty)	5-01-04-990	10,000.00	15,000.00	5,000.00	20,000.00	5,000.00
Other Per. Benefits (SRI)	5-01-04-990	130,000.00				
Other Per. Ben. (Overtime Pay)	5-01-04-990	-	-	-	-	-
Other Per. Benefits (AB)	5-01-04-990	-	-	-	-	93,000.00
Other Personnel Benefits (PEI)	5-01-04-990	130,000.00	-	155,000.00	155,000.00	155,000.00
Total Personnel Services		13,751,445.24	6,827,036.03	9,183,145.97	16,127,285.00	16,888,778.00
Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010	163,396.00	69,902.50	370,097.50	440,000.00	440,000.00
Membership Fee/Annual Dues	5-02-99-060	4,721.50	-	5,000.00	5,000.00	5,000.00
Accountable Forms Expenses	5-02-03-020	568,985.00	302,507.50	397,492.50	700,000.00	800,000.00
Telephone Expenses - Landline	5-02-05-020	18,469.38	7,341.46	22,658.54	30,000.00	30,000.00
Repairs & Maintenance:						
-IT Equipment and Software	5-02-13-050	22,541.64	12,181.30	12,818.70	25,000.00	25,000.00
-Furnitures and Fixtures	5-02-13-070	-	-	-	-	-
Fidelity Bond Premiums	5-02-16-020	283,191.25	112,750.00	237,250.00	350,000.00	450,000.00
Total Maint. & Other Oper. Expenses		1,061,304.77	504,682.76	1,045,317.24	1,550,000.00	1,750,000.00
TOTAL APPROPRIATIONS		14,812,750.01	7,331,718.79	10,228,463.21	17,677,285.00	18,638,778.00

OFFICE OF THE CITY ASSESSOR

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	4,992,539.83	1,774,633.40	4,292,806.60	6,067,440.00	6,991,740.00
PERA	5-01-02-010	318,454.55	144,516.13	263,483.87	408,000.00	432,000.00
Representation Allowance (RA)	5-01-02-020	84,468.75	63,750.00	63,750.00	127,500.00	127,500.00
Travelling Allowance (TA)	5-01-02-040	84,468.75	63,750.00	63,750.00	127,500.00	127,500.00
Clothing/Uniform Allowance	5-01-02-080	84,000.00	72,000.00	30,000.00	102,000.00	108,000.00
Productivity Incentive Allowance	5-01-04-990	-	-	-	-	-
Hazard Pay	5-01-04-990	97,800.00	-	-	-	-
Cash Gift	5-01-01-140	65,000.00	-	85,000.00	85,000.00	90,000.00
Mid-Year Bonus	5-01-01-140	-	292,403.00	-	505,620.00	582,645.00
Year End Bonus	5-01-01-140	707,646.00	-	505,620.00	505,620.00	582,645.00
Life & Ret. Insurance Contribution	5-01-03-020	535,719.16	213,638.16	514,454.84	728,093.00	839,009.00
PAG-IBIG Contributions	5-01-03-030	15,900.00	7,200.00	13,200.00	20,400.00	21,600.00
PHILHEALTH Contributions	5-01-03-040	63,895.53	27,244.12	222,655.88	249,900.00	264,600.00

ECC Contributions	5-01-04-020	16,000.00	7,300.00	53,375.00	60,675.00	69,918.00
Other Personnel Benefits (Mon.)	5-01-04-990	74,438.89	57,284.26	186,387.74	243,672.00	280,793.00
Retirement Fund	5-01-04-990	352,616.89	2,136,123.84	0.16	2,136,124.00	-
Other Per. Benefits (PBB)	5-01-04-990	194,318.00	198,296.60	130,356.40	328,653.00	378,720.00
Other Personnel Benefits (Loyalty)	5-01-04-990	10,000.00	-	5,000.00	5,000.00	10,000.00
Other Per. Benefits (SRI)	5-01-04-990	65,000.00	-	-	-	-
Other Per. Benefits (AB)	5-01-04-990	-	-	-	-	54,000.00
Other Personnel Benefits (PEI)	5-01-04-990	65,000.00	-	85,000.00	85,000.00	90,000.00
Retirement Fund	5-01-04-990	-	-	-	-	-
Total Personnel Services		7,827,266.35	5,058,139.51	6,514,840.49	11,786,197.00	11,050,670.00
Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010	3,700.00	1,350.00	438,650.00	440,000.00	440,000.00
Membership Fee/Annual Dues	5-02-99-060	4,653.20	-	5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020	12,526.58	7,341.46	7,658.54	15,000.00	15,000.00
Repairs & Maintenance:						
-Furnitures and Fixtures	5-02-13-070	-	-	-	-	-
-IT Equipment and Software	5-02-13-050	10,000.00	3,780.00	6,220.00	10,000.00	10,000.00
Total Maint. & Other Oper. Expenses		30,879.78	12,471.46	457,528.54	470,000.00	470,000.00
TOTAL APPROPRIATIONS		7,858,146.13	5,070,610.97	6,972,369.03	12,256,197.00	11,520,670.00

SPECIAL PURPOSE APPROPRIATION - ASSESSOR

AIP Ref. Code	Sector	Program/Project/Activity	1st Year (Actual) 20	Current Year - 2021		Budget Year 2022
				Actual	Estimate	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000-000-2-01-006-80	General	Survey Expenses	200,000.00	-	200,000.00	300,000.00
1000-000-2-01-006-81	General	Tax Mapping Project	44,950.00	-	300,000.00	300,000.00
1000-000-2-01-006-82	General	Digital Archiving of RPUs & Other Related Documents - Purchase of Computers, Scanners, Printers and the like.	-	-	300,000.00	300,000.00
1000-000-2-01-006-137	General	Public Land Titling Project	-	-	-	300,000.00
			244,950.00	-	**800,000.00**	**1,200,000.00**

OFFICE OF THE CITY INFORMATION OFFICER

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditure						
1.1 Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	4,145,237.92	1,920,620.00	3,321,640.00	5,242,260.00	5,400,252.00
PERA	5-01-02-010	218,460.64	96,000.00	192,000.00	288,000.00	288,000.00
Representation Allowance (RA)	5-01-02-020	124,312.50	63,750.00	63,750.00	127,500.00	127,500.00
Transportation Allowance (TA)	5-01-02-040	124,312.50	63,750.00	63,750.00	127,500.00	127,500.00
Clothing/Uniform Allowance	5-01-02-080	60,000.00	48,000.00	24,000.00	72,000.00	72,000.00
Productivity Incentive Allowance	5-01-04-990	-	-	-	-	-
Hazard Pay	5-01-04-990	161,600.00	-	-	-	-
Cash Gift	5-01-01-140	48,000.00	-	60,000.00	60,000.00	60,000.00
Mid-Year Bonus	5-01-01-140	-	312,263.00	-	436,855.00	450,021.00
Year End Bonus	5-01-01-140	600,388.20	-	436,855.00	436,855.00	450,021.00
Life & Ret. Insurance Contribution	5-01-03-020	450,353.43	224,954.40	404,117.60	629,072.00	648,031.00
PAG-IBIG Contributions	5-01-03-030	10,900.00	4,800.00	9,600.00	14,400.00	14,400.00
PHILHEALTH Contributions	5-01-03-040	53,514.76	25,363.56	151,036.44	176,400.00	176,400.00
ECC Contributions	5-01-04-020	11,104.10	4,800.00	47,623.00	52,423.00	54,003.00
Other Personnel Benefits (Mon.)	5-01-04-990	80,440.85	48,478.48	162,054.50	210,533.00	216,878.00
Other Per. Benefits (PBB)	5-01-04-990	165,552.28	211,693.53	72,262.47	283,956.00	292,514.00
Other Per. Benefits (SRI)	5-01-04-990	40,000.00	-	-	-	-
Other Per. Ben. (Loyalty Pay)	5-01-04-990	-	-	-	-	-
Other Per. Benefits (AB)	5-01-04-990	-	-	-	-	36,000.00
Other Personnel Benefits (PEI)	5-01-04-990	40,000.00	-	60,000.00	60,000.00	60,000.00
Retirement Fund	5-01-04-990	1,066,109.00	-	-	-	237,647.00
Total Personnel Services		7,400,286.18	3,024,472.97	5,068,689.01	8,217,754.00	8,711,167.00
1.2 Maint. & Other Operating Expenditure						
Travelling Expenses - Local	5-02-01-010	76,794.00	41,550.00	178,450.00	220,000.00	220,000.00
Membership Fee/Annual Dues	5-02-99-060	-	3,053.00	-	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020	19,550.11	12,586.78	7,413.22	20,000.00	20,000.00
Advertising Expenses	5-02-99-010	545,963.96	152,352.85	2,347,647.15	2,500,000.00	1,500,000.00
Repairs & Maintenance: -IT Equipment and Software	5-02-13-050	4,919.22	1,653.00	3,347.00	5,000.00	5,000.00
Marketing & Promotions Expenses		-	-	-	-	1,000,000.00
Total Maint. & Other Oper. Expenses		647,227.29	211,195.63	2,536,857.37	2,750,000.00	2,750,000.00
TOTAL APPROPRIATIONS		8,047,513.47	3,235,668.60	7,605,546.38	10,967,754.00	11,461,167.00

SPECIAL PURPOSE APPROPRIATION - INFORMATION

AIP Ref. Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2019 (4)	Current Year - 2020 Actual (5)	Current Year - 2020 Estimate (6)	Budget Year 2021 (Proposed) (7)
1000-000-2-03-016-83	General	Public Employment Service Office (PESO) Support Fund	98,740.70	9,540.00	190,460.00	**500,000.00**
		1. Conduct of Jobs Fair				
		- Job Fair (2)				200,000.00
		- Mini-Job Fair				100,000.00
		- Meetings/Trainings/Seminars				50,000.00
		- Anti-Illegal Recruitment Campaign (Seminars/Lectures/Materials, etc.)				50,000.00
		- Supplies				100,000.00
		TOTAL	**98,740.70**	**9,540.00**	**190,460.00**	**500,000.00**

OFFICE OF THE CITY LEGAL OFFICER

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021 First Semester (Actual) (4)	Current Year (Estimate) 2021 Second Semester (Estimate) (5)	Current Year (Estimate) 2021 Total (6)	Budget Year (7) 2022 Proposed
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	1,721,702.54	957,720.00	869,412.00	1,827,132.00	2,881,056.00
PERA	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	73,312.50	36,656.25	39,843.75	76,500.00	76,500.00
Travelling Allowance (TA)	5-01-02-040	73,312.50	36,656.25	39,843.75	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-080	30,000.00	30,000.00	-	30,000.00	42,000.00
Productivity Incentive Allowance	5-01-04-990	-	-	-	-	-
Hazard Pay	5-01-04-990	50,400.00	-	-	-	-
Cash Gift	5-01-01-140	25,000.00	-	25,000.00	25,000.00	35,000.00
Mid-Year Bonus	5-01-01-140	-	152,120.00	141.00	152,261.00	240,088.00
Year End Bonus	5-01-01-140	294,325.00	-	152,261.00	152,261.00	240,088.00
Life & Ret. Insurance Contribution	5-01-03-020	206,604.88	109,526.40	109,729.60	219,256.00	345,727.00
PAG-IBIG Contributions	5-01-03-030	6,000.00	3,000.00	3,000.00	6,000.00	8,400.00
PHILHEALTH Contributions	5-01-03-040	33,602.79	11,526.12	61,973.88	73,500.00	102,900.00
ECC Contributions	5-01-04-020	9,499.73	3,000.00	15,272.00	18,272.00	28,811.00
Other Personnel Benefits (Mon.)	5-01-04-990	67,798.69	33,704.05	39,674.95	73,379.00	115,705.00
Other Per. Benefits (PBB)	5-01-04-990	52,126.35	94,104.20	4,865.80	98,970.00	156,058.00
Other Per. Benefits (SRI)	5-01-04-990	25,000.00	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	25,000.00	-	25,000.00	25,000.00	35,000.00
Other Per. Benefits (AB)	5-01-04-990	-	-	-	-	21,000.00
Other Per. Ben. (Loyalty Bonus)	5-01-04-990	-	-	-	-	-

Retirement Gratuity	5-01-04-990	-	-	-	-	179,420.00
Total Personnel Services		2,813,684.98	1,528,013.27	1,446,017.73	2,974,031.00	4,752,253.00
Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010	12,758.00	22,350.00	54,650.00	77,000.00	77,000.00
Membership Fee/Annual Dues	5-02-99-060	-	1,984.00	3,016.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020	-	-	15,000.00	15,000.00	15,000.00
Repairs & Maintenance:						
-Furnitures and Fixtures	5-02-13-070	3,546.75	-	5,000.00	5,000.00	5,000.00
-IT Equipment and Software	5-02-13-050	7,943.50	4,324.60	5,675.40	10,000.00	10,000.00
Total Maint. & Other Oper. Expenses		24,248.25	28,658.60	83,341.40	112,000.00	112,000.00
TOTAL APPROPRIATIONS		2,837,933.23	1,556,671.87	1,529,359.13	3,086,031.00	4,864,253.00

OFFICE OF THE CITY HEALTH OFFICER

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	11,017,980.64	4,347,985.50	7,796,482.50	12,144,468.00	14,256,228.00
PERA	5-01-02-010	661,818.18	304,000.00	464,000.00	768,000.00	816,000.00
Representation Allowance (RA)	5-01-02-020	55,250.00	25,500.00	51,000.00	76,500.00	127,500.00
Travelling Allowance (TA)	5-01-02-030	55,250.00	25,500.00	51,000.00	76,500.00	127,500.00
Clothing/Uniform Allowance	5-01-02-040	180,000.00	156,000.00	36,000.00	192,000.00	204,000.00
Subs., Laundry & Quarter Allow.	5-01-02-050	528,420.41	132,996.90	500,603.10	633,600.00	673,200.00
Other Personnel Benefits (SRI)	5-01-04-990	125,000.00	-	-	-	-
Honoraria	5-01-02-100	377,832.58	141,000.00	859,000.00	1,000,000.00	1,000,000.00
Hazard Premiums	5-01-02-110	-	-	-	-	-
Cash Gift	5-01-02-150	135,000.00	-	160,000.00	160,000.00	170,000.00
Mid-Year Bonus	5-01-02-140	-	719,652.00	-	1,012,039.00	1,188,019.00
Year End Bonus	5-01-02-140	1,784,198.00	-	1,012,039.00	1,012,039.00	1,188,019.00
Life & Ret. Insurance Contribution	5-01-03-010	1,217,338.32	518,802.38	938,534.62	1,457,337.00	1,710,748.00
PAG-IBIG Contributions	5-01-03-020	31,900.00	15,100.00	23,300.00	38,400.00	40,800.00
PHILHEALTH Contributions	5-01-03-030	138,060.85	65,019.10	405,380.90	470,400.00	499,800.00
ECC Contributions	5-01-03-040	32,401.82	15,200.00	106,245.00	121,445.00	142,563.00
Health Workers Ben. (Hazard Allow.)	5-01-04-990	1,855,024.64	691,444.91	2,344,672.09	3,036,117.00	3,564,057.00
Other Personnel Benefits (Mon.)	5-01-04-990	271,982.29	282,867.38	204,861.62	487,729.00	572,539.00
Retirement Fund	5-01-04-990	-	-	575,620.00	575,620.00	-
Other Personnel Benefits (PBB)	5-01-04-990	538,723.12	395,157.89	262,668.11	657,826.00	772,213.00
Other Personnel Benefits (Loyalty)	5-01-04-990	5,000.00	-	-	-	20,000.00
Other Personnel Benefits (SRI)	5-01-04-990	199,934.00	-	-	-	-
Other Personnel Benefits (AB)	5-01-04-990	-	-	-	-	102,000.00

Other Personnel Benefits (PEI)	5-01-04-990	125,000.00	-	160,000.00	160,000.00	170,000.00
Total Personnel Services		19,336,114.85	7,836,226.06	15,951,406.94	24,080,020.00	27,345,186.00
Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010	115,000.00	83,610.00	316,390.00	400,000.00	400,000.00
Purchased of Covid 19 Antigen Kit		-	999,680.00	320.00	1,000,000.00	700,000.00
Membership Fee/Annual Dues	5-02-99-060	19,420.00	15,000.00	5,000.00	20,000.00	10,000.00
Drugs and Medicines Expenses	5-02-03-070	-	261,441.00	463,559.00	725,000.00	800,000.00
Medical, Dental & Lab. Expenses	5-02-03-080	-	114,230.95	1,185,769.05	1,300,000.00	500,000.00
Purchase of PPEs		-	75,394.00	224,606.70	300,000.70	500,000.00
Other Supplies and Materials (COVID-19)		-	472,470.00	127,530.00	600,000.00	500,000.00
Laboratory Fee (Validation)		9,444.88	4,421.30	15,578.70	20,000.00	20,000.00
Telephone Expenses - Landline	5-02-05-020	40,925.35	26,750.24	23,249.76	50,000.00	50,000.00
Repairs & Maintenance:						
-Furnitures and Fixtures	5-02-13-070	3,770.00	-	5,000.00	5,000.00	5,000.00
-IT Equipment and Software	5-02-13-050	14,523.00	1,500.00	13,500.00	15,000.00	15,000.00
Total Maint. & Other Oper. Expenses		203,083.23	2,054,497.49	2,380,503.21	4,435,000.70	3,500,000.00
Property, Plant & Equipment						
Purchase of Medical Equipment			-	395,613.00	395,613.00	-
Purchase of Modular Tents			374,900.00	100.00	375,000.00	-
Total PPE			374,900.00	395,713.00	770,613.00	-
TOTAL APPROPRIATIONS		19,539,198.08	10,265,623.55	18,727,623.15	29,285,633.70	30,845,186.00

OFFICE OF THE CITY HEALTH OFFICER - INFIRMARY

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
1.0 Current Operating Expenditure						
1.1 Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	2,727,616.52	1,613,253.32	2,804,990.68	4,418,244.00	6,060,204.00
PERA	5-01-02-010	178,545.45	94,000.00	170,000.00	264,000.00	384,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Travelling Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	36,000.00	42,000.00	24,000.00	66,000.00	96,000.00
Subs., Laundry & Quarter Allow.	5-01-02-050	191,317.00	57,257.86	160,542.14	217,800.00	316,800.00
Other Personnel Benefits (SRI)	5-01-04-990	33,013.00	-	-	-	-
Hazard Premiums	5-01-02-110	-	-	-	-	-
Cash Gift	5-01-02-150	43,000.00	-	55,000.00	55,000.00	80,000.00
Mid-Year Bonus	5-01-02-140	-	292,805.00	-	368,187.00	505,017.00
Year End Bonus	5-01-02-140	288,891.00	-	368,187.00	368,187.00	505,017.00
Life & Ret. Insurance Contribution	5-01-03-010	249,068.81	193,991.79	336,198.21	530,190.00	727,225.00
PAG-IBIG Contributions	5-01-03-020	8,700.00	4,700.00	8,500.00	13,200.00	19,200.00

PHILHEALTH Contributions	5-01-03-030	56,502.08	22,644.92	139,055.08	161,700.00	235,200.00
ECC Contributions	5-01-03-040	8,900.00	4,700.00	39,483.00	44,183.00	60,603.00
Health Workers Ben. (Hazard Allow.)	5-01-03-040	417,293.55	230,698.64	873,862.36	1,104,561.00	1,515,051.00
Other Personnel Benefits (Mon.)	5-01-04-990	16,577.81	-	177,440.00	177,440.00	243,382.00
Other Personnel Benefits (PBB)	5-01-04-990	30,495.40	143,664.30	95,657.70	239,322.00	328,262.00
Other Personnel Benefits (SRI)	5-01-04-990	46,500.00	-	-	-	-
Other Personnel Benefits (AB)	5-01-04-990	-	-	-	-	48,000.00
Other Personnel Benefits (PEI)	5-01-04-990	47,000.00	-	55,000.00	55,000.00	80,000.00
Total Personnel Services		4,379,420.62	2,699,715.83	5,307,916.17	8,083,014.00	11,203,961.00
1.2 Maint. & Other Operating Expenditure						
Travelling Expenses	5-02-01-010	25,250.00	-	110,000.00	110,000.00	110,000.00
Membership Fee/Annual Dues	5-02-99-060	15,000.00	12,100.85	2,899.15	15,000.00	15,000.00
Drugs and Medicines Expenses	5-02-03-070	-	174,949.00	525,051.00	700,000.00	1,000,000.00
Dialysis Supplies and Consumables		-	-	-	-	4,800,000.00
Medical, Dental & Lab. Expenses	5-02-03-080	68,990.96	75,000.00	225,000.00	300,000.00	800,000.00
Other Supplies and Materials (COVID-19)		-	-	-	-	700,000.00
Gasoline, Oil & Lubricant Expenses	5-02-03-090	384,674.01	407,768.89	192,231.11	600,000.00	1,000,000.00
Telephone Expenses	5-02-05-020	20,081.43	-	50,000.00	50,000.00	50,000.00
Internet Expenses	5-02-05-030	3,150.00	-	50,000.00	50,000.00	50,000.00
Repairs and Maintenance						
- Hospital Equipment	5-02-03-130	39,028.00	2,653.00	47,347.00	50,000.00	50,000.00
- Motor Vehicles	5-02-13-060	32,181.00	24,501.00	25,499.00	50,000.00	50,000.00
- IT Equipment and Software	5-02-13-050	-	-	10,000.00	10,000.00	10,000.00
Electricity Expenses	5-02-04-020	525,000.00	453,684.09	546,315.91	1,000,000.00	1,000,000.00
Water Expenses	5-02-04-010	486,852.13	243,286.40	334,213.60	577,500.00	577,500.00
Total Maint. & Other Oper. Expenses		1,600,207.53	1,393,943.23	2,118,556.77	3,512,500.00	10,212,500.00
2.0 Property, Plant & Equipment						
Purchase of Med. Equipts./Furn. & Fixtures	01-07-99-990	250,603.00	464,485.00	535,515.00	1,000,000.00	1,500,000.00
TOTAL APPROPRIATIONS		6,230,231.15	4,558,144.06	7,961,987.94	12,595,514.00	22,916,461.00

SPECIAL PURPOSE APPROPRIATION - HEALTH

AIP Ref. Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year - 2021		Budget Year 2022
			2020	Actual	Estimate	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
3000-200-2-01-011-134	Social	**Devolved Functions Support Fund**				**5,600,000.00**
		a. Epidemiology and Surveillance Services				600,000.00
		b. Public Health Commodities				5,000,000.00
3000-200-2-01-011-89	Social	Primary Health Care Program	2,667,382.04	497,174.50	1,206,825.50	**3,000,000.00**

3000-200-2-01-011-38	Social	Environmental Sanitation	240,242.50	89,133.10	260,866.90	**500,000.00**
		TOTAL	**2,907,624.54**	**586,307.60**	**1,467,692.40**	**9,100,000.00**

OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT OFFICER

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	5,696,914.75	2,685,013.10	3,356,698.90	6,041,712.00	6,738,168.00
PERA	5-01-02-010	444,645.16	228,000.00	276,000.00	504,000.00	528,000.00
Representation Allowance (RA)	5-01-02-020	107,843.75	63,750.00	63,750.00	127,500.00	127,500.00
Travelling Allowance (TA)	5-01-02-030	107,843.75	63,750.00	63,750.00	127,500.00	127,500.00
Clothing/Uniform Allowance	5-01-02-040	114,000.00	114,000.00	12,000.00	126,000.00	132,000.00
Subs., Laundry & Quarter Allow.	5-01-02-050	32,450.00	61,700.00	28,300.00	90,000.00	90,000.00
Productivity Incentive Allowance	5-01-02-080	-	-	-	-	-
Honoraria	5-01-02-100	25,657.36	5,550.00	144,450.00	150,000.00	150,000.00
Cash Gift	5-01-02-110	93,500.00	-	105,000.00	105,000.00	110,000.00
Mid-Year Bonus	5-01-02-140	-	447,863.00	-	503,476.00	561,514.00
Year End Bonus	5-01-02-140	897,935.00	-	503,476.00	503,476.00	561,514.00
Life & Ret. Insurance Contribution	5-01-03-010	595,763.36	322,461.36	402,544.64	725,006.00	808,581.00
PAG-IBIG Contributions	5-01-03-020	22,200.00	11,400.00	13,800.00	25,200.00	26,400.00
PHILHEALTH Contributions	5-01-03-030	69,928.14	37,659.78	271,040.22	308,700.00	323,400.00
ECC Contributions	5-01-03-040	22,300.00	11,400.00	49,018.00	60,418.00	67,382.00
Social Workers Ben. (Hazard Allow.)	5-01-03-040	642,096.01	288,492.13	204,607.87	493,100.00	1,347,634.00
Other Personnel Benefits (Mon.)	5-01-04-990	163,593.01	157,834.84	84,804.16	242,639.00	270,609.00
Retirement Fund	5-01-04-990	1,407,414.00	-	-	-	-
Other Personnel Services (PBB)	5-01-04-990	214,492.90	240,588.50	86,671.50	327,260.00	364,985.00
Other Personnel Benefits (Loyalty)	5-01-04-990	20,000.00	-	-	-	25,000.00
Other Personnel Services (SRI)	5-01-04-990	90,500.00	-	-	-	-
Other Personnel Services (AB)	5-01-04-990	-	-	-	-	66,000.00
Other Personnel Services (PEI)	5-01-04-990	91,000.00	-	105,000.00	105,000.00	110,000.00
Total Personnel Services		10,860,077.19	4,739,462.71	5,770,911.29	10,565,987.00	12,536,187.00
Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010	138,909.00	50,150.00	169,850.00	220,000.00	220,000.00
Membership Fee/Annual Dues	5-02-99-060	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020	49,613.02	24,779.56	25,220.44	50,000.00	50,000.00
Internet Expenses	5-02-05-030	50,000.00	21,544.69	28,455.31	50,000.00	50,000.00

Repairs & Maintenance:						
-Furnitures and Fixtures	5-02-13-070	-	-	5,000.00	5,000.00	5,000.00
-IT Equipment and Software	5-02-13-050	4,885.75	-	5,000.00	5,000.00	5,000.00
Total Maint. & Other Oper. Expenses		243,407.77	96,474.25	238,525.75	335,000.00	335,000.00
TOTAL APPROPRIATIONS		11,103,484.96	4,835,936.96	6,009,437.04	10,900,987.00	12,871,187.00

SPECIAL PURPOSE APPROPRIATION - CSWDO

AIP Ref. Code (1)	Sector (2)	Program/Project/Activity (3)	Past Year (Actual) 2020 (4)	Current Year - 2021 Actual (5)	Current Year - 2021 Estimate (6)	Budget Year 2022 (Proposed) (7)
3000-500-2-01-016-133	Social	**Devolved Functions Support Fund**				**12,000,000.00**
		a. Assistance to Persons with Disabilities (PWD)				850,000.00
		b. Sustainable Livelihood Program				1,000,000.00
		c. Supplementary Feeding Program				3,600,000.00
		d. Referral for Therapeutic Feeding				150,000.00
		e. Social Pension to 1,000 elderly @500/month for 12 months				6,000,000.00
		f. Incentives for 100 years old elderly				400,000.00
3000-300-2-1-016-35	Social	Financial Assistance - Assistance to Individual In Crisis Situation (AICS)	16,270,100.00	11,788,980.00	5,211,020.00	**7,900,000.00**
3000-500-2-01-016-112	Social	CSAP Support Fund	78,497.50	3,987.50	996,012.50	**1,000,000.00**
3000-300-2-01-011	Social	1% LCPC Fund	1,932,141.13	574,422.08	5,584,742.92	**8,543,855.00**
3000-000-2-02-006-7	Social	5% GAD Budget	50,195,118.26	12,780,378.08	23,696,721.92	**46,829,657.00**
		TOTAL	**68,475,856.89**	**25,147,767.66**	**35,488,497.34**	**76,273,512.00**

OFFICE OF THE CITY AGRICULTURIST

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021 First Semester (Actual) (4)	Current Year (Estimate) 2021 Second Semester (Estimate) (5)	Current Year (Estimate) 2021 Total (6)	Budget Year (7) 2022 Proposed
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	7,294,984.03	3,813,075.26	4,799,036.74	8,612,112.00	10,655,748.00
PERA	5-01-02-010	670,684.85	342,000.00	450,000.00	792,000.00	864,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	127,500.00

Travelling Allowance (TA)	5-01-02-040	76,500.00	38,250.00	38,250.00	76,500.00	127,500.00
Clothing/Uniform Allowance	5-01-02-080	174,000.00	168,000.00	30,000.00	198,000.00	216,000.00
Productivity Incentive Allowance	5-01-04-990	-	-	-	-	-
Cash Gift	5-01-01-140	143,000.00	-	165,000.00	165,000.00	180,000.00
Mid-Year Bonus	5-01-01-140	-	620,697.00	-	717,676.00	887,979.00
Year End Bonus	5-01-01-140	1,192,549.40	-	717,676.00	717,676.00	887,979.00
Life & Ret. Insurance Contribution	5-01-03-020	856,414.41	448,960.54	584,493.46	1,033,454.00	1,278,690.00
PAG-IBIG Contributions	5-01-03-030	34,000.00	16,900.00	22,700.00	39,600.00	43,200.00
PHILHEALTH Contributions	5-01-03-040	101,494.51	54,106.79	430,993.21	485,100.00	529,200.00
ECC Contributions	5-01-04-020	34,065.65	17,100.00	69,022.00	86,122.00	106,558.00
Other Personnel Benefits (Mon.)	5-01-04-990	120,214.39	187,696.06	158,171.94	345,868.00	427,942.00
Other Per. Benefits (PBB)	5-01-04-990	272,474.90	301,032.70	165,457.30	466,490.00	577,187.00
Other Personnel Benefits (Loyalty)	5-01-04-990	20,000.00	-	20,000.00	20,000.00	25,000.00
Other Per. Benefits (SRI)	5-01-04-990	140,000.00	-	-	-	-
Retirement Fund	5-01-04-990	125,711.18	-	-	-	-
Other Personnel Benefits (PEI)	5-01-04-990	140,000.00	-	165,000.00	165,000.00	180,000.00
Other Per. Benefits (AB)	5-01-04-990	-	-	-	-	108,000.00
Hazard Pay	5-01-04-990	298,000.00	-	-	-	-
Total Personnel Services		11,770,593.32	6,046,068.35	7,854,050.65	13,997,098.00	17,222,483.00
Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010	184,806.00	130,170.00	254,830.00	385,000.00	385,000.00
Membership Fee/Annual Dues	5-02-99-060	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020	11,536.58	5,243.90	14,756.10	20,000.00	20,000.00
Agricultural Supplies Expenses	5-02-030-100	77,154.78	16,704.06	-	135,000.00	1,000,000.00
Crop Production Support Fund		688,672.75	74,071.50	925,928.50	1,000,000.00	1,000,000.00
Fisheries Production Support Fund		449,318.52	15,300.00	484,700.00	500,000.00	1,000,000.00
Repairs & Maintenance:						
-Agriculture Buildings	5-02-13-040	99,850.00	14,540.00	85,460.00	100,000.00	500,000.00
-Farm Machineries	5-02-13-050	152,132.00	-	150,000.00	150,000.00	150,000.00
-Furnitures & Fixture	5-02-13-050	9,041.75	-	10,000.00	10,000.00	10,000.00
-IT Equipment and Software	5-02-13-070	-	-	5,000.00	5,000.00	5,000.00
Total Maint. & Other Oper. Expenses		1,672,512.38	256,029.46	1,935,674.60	2,310,000.00	4,075,000.00
TOTAL APPROPRIATIONS		13,443,105.70	6,302,097.81	9,789,725.25	16,307,098.00	21,297,483.00

SPECIAL PURPOSE APPROPRIATION - AGRICULTURE

AIP Ref. Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year - 2021		Budget Year 2022
			2020	Actual	Estimate	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
8000-000-2-02-003-135	Economic	**Devolved Function Support Fund**	-	-	-	**15,000,000.00**
		a. Rice Production Program				13,075,150.00
		b. Pest & Disease Control & Surveillance				80,130.00

		c. Support Fund- CSO, Agri. & Fishery Councils) d. Enforcement of Fishery Laws e. Mangrove Conservation Management f. Establishment of Tilapia Hatchery g. Demonstration Farm h. Enhancement/upgrading of Fishports i. Support for CFARMC Operation j. Strengthening of Fisherfolk Organizations				30,000.00 341,720.00 418,000.00 375,000.00 250,000.00 350,000.00 30,000.00 50,000.00
8000-000-2-02-003-72	Economic	Farmers' Day Celebration	-	-	50,000.00	**50,000.00**
8000-000-2-02-003-74	Economic	Sustainable Agriculture Fund (Organic Farming)	-	-	200,000.00	**200,000.00**
8000-000-2-02-003-85	Economic	Coastal Resource Management Fund	82,507.00	9,900.00	1,490,100.00	**1,000,000.00**
		TOTAL	**82,507.00**	**9,900.00**	**1,740,100.00**	**16,250,000.00**

OFFICE OF THE CITY VETERINARIAN

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	3,949,495.78	2,077,761.00	2,651,151.00	4,728,912.00	4,556,592.00
PERA	5-01-02-010	262,454.55	144,000.00	192,000.00	336,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Travelling Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	73,390.05	10,609.95	84,000.00	78,000.00
Subs., Laundry & Quarter Allow.	5-01-02-050	58,400.00	19,850.00	138,550.00	158,400.00	257,400.00
Productivity Incentive Allowance	5-01-02-080	-	-	-	-	-
Hazard Premiums	5-01-02-110	-	-	-	-	-
Cash Gift	5-01-02-150	55,000.00	-	70,000.00	70,000.00	65,000.00
Mid-Year Bonus	5-01-02-140	-	298,511.00	-	394,076.00	379,716.00
Year End Bonus	5-01-02-140	630,519.00	-	394,076.00	394,076.00	379,716.00
Life & Ret. Insurance Contribution	5-01-02-110	449,164.78	214,885.60	352,584.40	567,470.00	546,792.00
PAG-IBIG Contributions	5-01-03-010	13,100.00	6,000.00	10,800.00	16,800.00	15,600.00
PHILHEALTH Contributions	5-01-03-020	50,695.64	23,925.30	95,186.70	119,112.00	110,604.00
ECC Contributions	5-01-03-030	13,088.00	6,000.00	41,290.00	47,290.00	45,566.00
Health Workers Ben. (Hazard Allow.)	5-01-03-040	680,544.11	311,348.06	870,879.94	1,182,228.00	1,139,148.00
Other Personnel Benefits (Mon.)	5-01-04-990	93,659.16	155,402.15	34,513.85	189,916.00	182,996.00
Other Per. Ben. (Loyalty Bonus)	5-01-04-990	5,000.00	-	5,000.00	5,000.00	20,000.00

Other Per. Benefits (PBB)	5-01-04-990	157,420.00	160,829.25	95,320.75	256,150.00	246,816.00
Other Per. Benefits (SRI)	5-01-04-990	55,000.00	-	-	-	-
Other Per. Benefits (AB)	5-01-04-990	-	-	-	-	39,000.00
Other Personnel Benefits (PEI)	5-01-04-990	55,000.00	-	70,000.00	70,000.00	65,000.00
Retirement Fund	5-01-04-990	65,624.35	108,595.50	-	233,444.00	-
Total Personnel Services		6,813,165.37	3,676,997.91	5,108,462.59	9,005,874.00	8,592,946.00
Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010	74,165.30	4,870.00	215,130.00	220,000.00	220,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	600,000.00	184,670.00	-	800,000.00	1,500,000.00
Membership Fee/Annual Dues	5-02-99-060	-	-	5,000.00	5,000.00	5,000.00
Livestock Production Support Fund		365,258.87	175,171.92	324,828.08	500,000.00	1,000,000.00
Telephone Expenses - Landline	5-02-05-020	28,643.10	11,835.66	18,164.34	30,000.00	30,000.00
Repairs & Maintenance:						
-Furnitures and Fixtures	5-02-13-070	4,794.31	575.00	4,425.00	5,000.00	5,000.00
-IT Equipment and Software	5-02-13-050	2,930.00	2,008.25	2,991.75	5,000.00	5,000.00
Purchase of PPEs & Other Supplies		-	380,875.00	19,125.00	400,000.00	-
Total Maint. & Other Oper. Expenses		1,075,791.58	760,005.83	570,539.17	1,965,000.00	2,765,000.00
TOTAL APPROPRIATIONS		7,888,956.95	4,437,003.74	5,679,001.76	10,970,874.00	11,357,946.00

SPECIAL PURPOSE APPROPRIATION - VETERINARY

AIP Ref. Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year - 2021		Budget Year 2022
			2020	Actual	Estimate	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
8000-000-2-01-015-136	Economic	**Devolved Functions Support Fund**				2,000,000.00
		a. Prevention and Control of Animal Diseases				500,000.00
		b. Deworming of Small & Large Ruminants				300,000.00
		c. Avian Influenza Monitoring Surveillance				200,000.00
		d. Calibrarted Swine Repopulation Program				200,000.00
		e. Multiplier Farm Support				800,000.00
8000-000-2-01-015-37	Economic	Livestock Production Support Fund	166,087.00	40,885.00	959,115.00	1,000,000.00
8000-000-2-01-015-92	Economic	Buy-Back Fund Program	-	-	200,000.00	200,000.00
		TOTAL	**166,087.00**	**40,885.00**	**1,159,115.00**	**3,200,000.00**

OFFICE OF THE CITY VETERINARIAN - OPERATION OF SLAUGHTERHOUSE

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	1,381,142.68	670,866.00	1,223,202.00	1,894,068.00	2,247,336.00
PERA	5-01-02-010	128,363.64	60,000.00	132,000.00	192,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	30,000.00	18,000.00	48,000.00	54,000.00
Subs., Laundry & Quarter Allow.	5-01-02-050	56,025.00	21,200.00	137,200.00	158,400.00	178,200.00
Productivity Incentive Allowance	5-01-02-080	-	-	-	-	-
Hazard Premiums	5-01-02-110	-	-	-	-	-
Cash Gift	5-01-02-150	25,000.00	-	40,000.00	40,000.00	45,000.00
Mid-Year Bonus	5-01-02-140	-	111,811.00	-	157,839.00	187,278.00
Year End Bonus	5-01-02-140	213,252.00	-	157,839.00	157,839.00	187,278.00
Life & Ret. Insurance Contribution	5-01-02-110	144,535.65	80,503.92	146,785.08	227,289.00	269,681.00
PAG-IBIG Contributions	5-01-03-010	5,900.00	3,000.00	6,600.00	9,600.00	10,800.00
PHILHEALTH Contributions	5-01-03-020	19,462.49	10,063.08	107,536.92	117,600.00	132,300.00
ECC Contributions	5-01-03-030	6,500.00	3,000.00	15,941.00	18,941.00	22,474.00
Health Workers Ben. (Hazard Allow.)	5-01-03-040	407,333.17	143,660.43	329,856.57	473,517.00	561,834.00
Retirement Fund	5-01-04-990	69,207.90	-	-	-	-
Other Personnel Benefits (Mon.)	5-01-04-990	8,617.82	-	76,067.00	76,067.00	90,255.00
Other Per. Ben. (Loyalty Bonus)	5-01-04-990	10,000.00	-	20,000.00	20,000.00	20,000.00
Other Per. Benefits (PBB)	5-01-04-990	45,288.00	53,364.00	49,232.00	102,596.00	121,731.00
Other Per. Ben. (SRI)	5-01-04-990	25,000.00	-	-	-	-
Other Per. Ben. (AB)	5-01-04-990	-	-	-	-	27,000.00
Other Personnel Benefits (PEI)	5-01-04-990	25,000.00	-	40,000.00	40,000.00	45,000.00
Total Personnel Services		2,606,628.35	1,187,468.43	2,500,259.57	3,733,756.00	4,416,167.00
Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010	23,394.00	-	220,000.00	220,000.00	220,000.00
Water Expenses	5-02-04-010	261,077.49	109,268.01	390,731.99	500,000.00	500,000.00
Electricity Expenses	5-02-04-020	244,423.93	27,660.21	234,839.79	262,500.00	500,000.00
Telephone Expenses - Landline	5-02-05-020	18,750.00	5,999.96	19,000.04	25,000.00	25,000.00
Repairs & Maintenance:						
-Slaughterhouse Building	5-02-13-040	108,399.99	-	300,000.00	300,000.00	700,000.00
-Furnitures and Fixtures	5-02-13-070	9,660.00	-	10,000.00	10,000.00	10,000.00
-IT Equipment and Software	5-02-13-050	8,252.31	-		15,000.00	15,000.00
Total Maint. & Other Oper. Expenses		673,957.72	142,928.18	1,174,571.82	1,332,500.00	1,970,000.00
TOTAL APPROPRIATIONS		3,280,586.07	1,330,396.61	3,674,831.39	5,066,256.00	6,386,167.00

OFFICE OF THE CITY ENGINEER

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	9,231,198.01	4,592,342.00	5,911,966.00	10,504,308.00	11,237,076.00
PERA	5-01-02-010	791,818.18	386,000.00	526,000.00	912,000.00	912,000.00
Representation Allowance (RA)	5-01-02-020	127,500.00	63,750.00	63,750.00	127,500.00	127,500.00
Travelling Allowance (TA)	5-01-02-040	127,500.00	63,750.00	63,750.00	127,500.00	127,500.00
Clothing/Uniform Allowance	5-01-02-080	198,000.00	198,000.00	30,000.00	228,000.00	228,000.00
Productivity Incentive Allowance	5-01-04-990	-	-	-	-	-
Cash Gift	5-01-01-150	165,000.00	-	190,000.00	190,000.00	190,000.00
Mid-Year Bonus	5-01-01-140	-	705,563.00	-	875,359.00	936,423.00
Year End Bonus	5-01-01-140	1,412,263.00	-	875,359.00	875,359.00	936,423.00
Life & Ret. Insurance Contribution	5-01-03-020	1,031,501.93	531,260.08	729,256.92	1,260,517.00	1,348,450.00
PAG-IBIG Contributions	5-01-03-030	39,500.00	19,100.00	26,500.00	45,600.00	45,600.00
PHILHEALTH Contributions	5-01-03-040	123,284.08	63,997.81	494,602.19	558,600.00	558,600.00
ECC Contributions	5-01-04-020	39,604.10	19,300.00	85,744.00	105,044.00	112,371.00
Retirement Benefits	5-01-04-990	-	-	31,806.00	31,806.00	-
Other Personnel Benefits (Mon.)	5-01-04-990	223,668.60	260,526.96	161,333.04	421,860.00	451,288.00
Other Per. Benefits (PBB)	5-01-04-990	311,818.40	361,219.50	207,764.50	568,984.00	608,675.00
Other Personnel Benefits (Loyalty)	5-01-04-990	35,000.00	10,000.00	-	10,000.00	35,000.00
Other Per. Benefits (SRI)	5-01-04-990	165,000.00	-	-	-	-
Other Per. Benefits (AB)	5-01-04-990	-	-	-	-	114,000.00
Other Personnel Services (PEI)	5-01-04-990	165,000.00	-	190,000.00	190,000.00	190,000.00
Hazard Pay	5-01-04-990	268,400.00	-	-	-	-
Total Personnel Services		14,456,056.30	7,274,809.35	9,587,831.65	17,032,437.00	18,158,906.00
Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010	50,375.00	24,195.00	360,805.00	385,000.00	385,000.00
Gasoline, Oil & Lubricant Expense	5-02-03-090	1,099,284.60	1,419,364.61	80,635.39	1,500,000.00	2,500,000.00
Membership Fee/Annual Dues	5-02-99-060	-	-	5,000.00	5,000.00	5,000.00
Building Official Adm. Fund		-	5,860.00	34,140.00	40,000.00	40,000.00
Telephone Expenses - Landline	5-02-05-020	11,536.58	5,847.56	9,152.44	15,000.00	15,000.00
Repairs & Maintenance:						
-Furnitures and Fixtures	5-02-13-070	-	-	-	-	-
-IT Equipment and Software	5-02-13-050	14,805.25	3,249.90	16,750.10	20,000.00	20,000.00
-Transportation Equipments	5-02-13-060	499,955.00	344,647.50	355,352.50	700,000.00	1,500,000.00
Total Maint. & Other Oper. Expenses		1,675,956.43	1,803,164.57	861,835.43	2,665,000.00	4,465,000.00

Property, Plant and Equipment Roads/Buildings and Other Infra. Projects		-	-	-	-	-
Total Property, Plant & Equipment		-	-	-	-	-
TOTAL APPROPRIATIONS		16,132,012.73	9,077,973.92	10,449,667.08	19,697,437.00	22,623,906.00

OFFICE OF THE CITY COOPERATIVES OFFICER

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Current Operating Expenditure Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	2,200,658.91	1,156,696.64	1,319,707.36	2,476,404.00	2,559,108.00
PERA	5-01-02-010	126,000.00	60,000.00	84,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Travelling Allowance (TA)	5-01-02-040	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-080	36,000.00	30,000.00	6,000.00	36,000.00	36,000.00
Productivity Incentive Allowance	5-01-04-990	-	-	-	-	-
Cash Gift	5-01-01-150	30,000.00	-	30,000.00	30,000.00	30,000.00
Mid-Year Bonus	5-01-01-140	-	185,359.00	-	206,367.00	213,259.00
Year End Bonus	5-01-01-140	375,768.00	-	206,367.00	206,367.00	213,259.00
Life & Ret. Insurance Contribution	5-01-03-020	259,937.83	133,285.23	163,883.77	297,169.00	307,093.00
PAG-IBIG Contributions	5-01-03-030	6,000.00	3,000.00	4,200.00	7,200.00	7,200.00
PHILHEALTH Contributions	5-01-03-040	27,541.24	14,268.66	73,931.34	88,200.00	88,200.00
ECC Contributions	5-01-04-020	6,000.00	3,000.00	21,765.00	24,765.00	25,592.00
Retirement Fund	5-01-04-990	-	-	-	-	-
Other Personnel Benefits (Mon.)	5-01-04-990	35,000.00	-	99,454.00	99,454.00	102,776.00
Other Per. Benefits (PBB)	5-01-04-990	82,739.50	102,570.82	31,568.18	134,139.00	138,619.00
Other Per. Ben. (Loyalty Pay)	5-01-04-990	-	-	-	-	10,000.00
Other Per. Ben. (SRI)	5-01-04-990	25,000.00	-	-	-	-
Other Per. Ben. (AB)	5-01-04-990	-	-	-	-	18,000.00
Other Personnel Services (PEI)	5-01-04-990	30,000.00	-	30,000.00	30,000.00	30,000.00
Hazard Pay	5-01-04-990	36,200.00	-	-		
Total Personnel Services		3,429,845.48	1,764,680.35	2,147,376.65	3,933,065.00	4,076,106.00
Maint. & Other Operating Expenditure Travelling Expense - Local	5-02-01-010	28,387.00	14,850.00	205,150.00	220,000.00	220,000.00
Membership Fee/Annual Dues	5-02-99-060	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020	11,536.58	7,341.46	17,658.54	25,000.00	25,000.00
Repairs & Maintenance: -IT Equipment and Software	5-02-13-050	-	540.00	14,460.00	15,000.00	15,000.00
Total Maint. & Other Oper. Expenses		39,923.58	22,731.46	242,268.54	265,000.00	265,000.00
TOTAL APPROPRIATIONS		3,469,769.06	1,787,411.81	2,389,645.19	4,198,065.00	4,341,106.00

OFFICE OF THE CITY TOURISM OFFICER

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	6,013,526.74	3,164,901.55	3,425,522.45	6,590,424.00	6,859,656.00
Salaries and Wages - Casuals	5-01-01-020	688,497.78	396,354.08	1,103,645.92	1,500,000.00	-
PERA	5-01-02-010	592,000.00	300,000.00	324,000.00	624,000.00	624,000.00
Representation Allowance (RA)	5-01-02-020	125,375.00	63,750.00	63,750.00	127,500.00	127,500.00
Transportation Allowance (TA)	5-01-02-040	125,375.00	63,750.00	63,750.00	127,500.00	127,500.00
Clothing/Uniform Allowance	5-01-02-080	144,000.00	150,000.00	6,000.00	156,000.00	156,000.00
Productivity Incentive Allowance	5-01-04-990	-	-	-	-	-
Hazard Premiums	5-01-02-110	-	-	-	-	-
Cash Gift	5-01-01-150	125,000.00	-	130,000.00	130,000.00	130,000.00
Mid-Year Bonus	5-01-01-140	-	527,554.00	21,648.00	549,202.00	571,638.00
Year End Bonus	5-01-01-140	1,043,204.00	-	549,202.00	549,202.00	571,638.00
Life & Ret. Insurance Contribution	5-01-03-020	723,071.08	379,787.31	411,063.69	790,851.00	823,159.00
PAG-IBIG Contributions	5-01-03-030	29,700.00	15,000.00	16,200.00	31,200.00	31,200.00
PHILHEALTH Contributions	5-01-03-040	84,168.42	44,576.82	337,623.18	382,200.00	382,200.00
ECC Contributions	5-01-04-020	29,600.00	15,000.00	50,905.00	65,905.00	68,597.00
Other Personnel Benefits (Mon.)	5-01-04-990	250,524.49	179,638.56	85,037.44	264,676.00	275,488.00
Other Per. Benefits (PBB)	5-01-04-990	245,989.70	278,955.75	78,026.25	356,982.00	371,565.00
Other Per. Ben. (SRI)	5-01-04-990	125,000.00	-	-	-	-
Other Per. Ben. (Loyalty Pay)	5-01-04-990	-	-	-	-	30,000.00
Other Per. Ben. (AB)	5-01-04-990	-	-	-	-	78,000.00
Other Personnel Benefits (PEI)	5-01-04-990	125,000.00	-	130,000.00	130,000.00	130,000.00
Hazard Pay	5-01-04-990	317,800.00	-	-	-	-
Retirement Gratuity	5-01-04-990	-	-	-	-	34,360.00
Total Personnel Services		10,787,832.21	5,579,268.07	6,796,373.93	12,375,642.00	11,392,501.00
Maint. & Other Operating Expenditure						
Travelling Expenses - Local	5-02-01-010	49,850.00	-	250,000.00	250,000.00	-
Trainings and Seminars Expenses	5-02-02-010	-	-	-	250,000.00	-
Telephone Expenses - Landline	5-02-05-020	-	-	70,000.00	70,000.00	-
Telephone Expenses - Mobile	5-02-05-020	50,589.14	7,000.00	77,000.00	84,000.00	-
Office Supplies Expenses	5-02-03-010	153,632.65	-	1,000,000.00	1,000,000.00	-
Accountable Forms Expenses	5-02-03-020	-	-	100,000.00	100,000.00	-
Other General Services	5-02-12-990	2,950,245.25	-	3,000,000.00	3,000,000.00	-
Other Supplies & Materials Expenses	5-02-03-990	116,667.83	-	1,000,000.00	1,000,000.00	-
Electricity Expenses	5-02-04-020	390,604.95	-	2,000,000.00	2,000,000.00	-
Water Expenses	5-02-04-030	562,332.26	-	1,065,358.00	1,065,358.00	-

Gasoline, Oil & Lubricants Exp.	5-02-03-090	1,120,971.50	-	1,500,000.00	1,500,000.00	-
Internet Expenses	5-02-05-030	300.00	-	-	50,000.00	-
Membership Fee/Annual Dues	5-02-99-060	-	-	-	5,000.00	-
Repairs & Maintenance:						
-IT Equipment and Software	5-02-13-050	1,710.00	-	10,000.00	10,000.00	-
-Furnitures & Fixture	5-02-13-070	-	-	7,236.75	15,000.00	-
-Transportations/Watercrafts	5-02-13-060	20,156.00	-	200,000.00	200,000.00	-
-Buildings & Other Structures	5-02-13-040	11,668.75	-	250,000.00	250,000.00	-
Fidelity Bond Premiums	5-02-16-020	-	-	-	75,000.00	-
Marketing & Promotions Expenses		281.50	-	1,500,000.00	1,500,000.00	-
Loan Amortization		-	-	-	-	-
-Interest						
-GRT						
Other Maint. & Operating Expenses	5-02-99-990	291,840.00	-	-	-	-
Emergency Fund		-	-	-	200,000.00	200,000.00
Improvement/Beautification of HINP		-	-	-	-	-
Total Maint. & Other Oper. Expenses		5,720,849.83	7,000.00	12,029,594.75	12,624,358.00	200,000.00
Property, Plant & Equipment						
Purchase of various Equipts./Vehicle	1-07-99-990	297,400.00	-	-	-	-
Rehabilitation/Improvement/Beautification of HINP		-	-	-	-	-
HINP Infrastructure Program		-	-	-	-	-
Total Property, Plant & Equipment		297,400.00	-	-	-	-
TOTAL APPROPRIATIONS		16,806,082.04	5,586,268.07	18,825,968.68	25,000,000.00	11,592,501.00

SPECIAL PURPOSE APPROPRIATION - TOURISM

AIP Ref. Code	Sector	Program/Project/Activity	Past Year (Actual)	Current Year - 2021		Budget Year 2022
			2020	Actual	Estimate	(Proposed)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
8000-000-2-03-003-70	Economic	Independence Day Celebration	-	-	50,000.00	50,000.00
8000-000-2-03-003-71	Economic	Cultural Fund - Hundred Islands Festival Celebration 1. Sectoral Celebration - Barangay Night - Senior Citizens Night - Grand Ball and Balikbayan Night - Youth Night - Childrens Day 2. Agri-Trade Fair 3. Miss Hundred Islands Pageant 4. Street Dancing Competition 5. Festival Parade	2,499,693.00	3,595,234.75	404,765.25	2,000,000.00

		6. Sports Activities 7. Tourism-Agri Related Activities 8. Livestock Related Activities 9. Cultural Programs/Projects				
8000-000-2-03-003-93	Economic	Culture and Arts Fund Program	142,950.00	6,714.00	1,493,286.00	1,000,000.00
		TOTAL	**2,642,643.00**	**3,601,948.75**	**1,948,051.25**	**3,050,000.00**

OFFICE OF THE CITY DISASTER RISK REDUCTION AND MANAGEMENT OFFICER

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010	2,566,326.10	1,326,702.00	1,723,008.00	3,049,710.00	3,576,852.00
PERA	5-01-02-010	192,000.00	96,000.00	108,000.00	204,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	38,250.00	63,750.00	102,000.00	127,500.00
Transportation Allowance (TA)	5-01-02-040	76,500.00	38,250.00	63,750.00	102,000.00	127,500.00
Clothing/Uniform Allowance	5-01-02-080	48,000.00	48,000.00	-	48,000.00	54,000.00
Productivity Incentive Allowance	5-01-04-990	-	-	-	-	-
Cash Gift	5-01-01-150	40,000.00	-	40,000.00	40,000.00	45,000.00
Mid-Year Bonus	5-01-01-140	-	221,117.00	-	221,457.00	298,071.00
Year End Bonus	5-01-01-140	408,309.00	-	286,828.00	286,828.00	298,071.00
Life & Ret. Insurance Contribution	5-01-03-020	301,361.46	159,204.24	206,762.76	365,967.00	429,223.00
PAG-IBIG Contributions	5-01-03-030	9,400.00	4,800.00	5,400.00	10,200.00	10,800.00
PHILHEALTH Contributions	5-01-03-040	31,576.26	27,612.34	95,387.66	123,000.00	132,300.00
ECC Contributions	5-01-04-020	9,401.82	4,800.00	25,698.00	30,498.00	35,769.00
Other Personnel Benefits (Mon.)	5-01-04-990	97,754.58	106,300.07	426.93	106,727.00	143,649.00
Other Per. Benefits (PBB)	5-01-04-990	110,483.04	130,045.47	56,394.53	186,440.00	193,747.00
Other Per. Ben. (SRI)	5-01-04-990	40,000.00	-	-	-	-
Other Per. Ben. (Loyalty Pay)	5-01-04-990	-	-	-	-	-
Other Per. Ben. (AB)	5-01-04-990	-	-	-	-	27,000.00
Other Personnel Benefits (PEI)	5-01-04-990	40,000.00	-	40,000.00	40,000.00	45,000.00
Hazard Pay	5-01-04-990	131,000.00	-	-	-	-
Total Personnel Services		4,178,612.26	2,201,081.12	2,715,405.88	4,916,827.00	5,760,482.00
Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010	1,350,000.00	500,839.00	499,161.00	1,000,000.00	1,000,000.00
Membership Fee/Annual Dues	5-02-99-060	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses - Landline	5-02-05-020	129,864.55	86,024.18	113,975.82	200,000.00	250,000.00

Repairs & Maintenance: -IT Equipment and Software	5-02-13-050	-	500.00	4,500.00	5,000.00	5,000.00
Total Maint. & Other Oper. Expenses		1,479,864.55	587,363.18	622,636.82	1,210,000.00	1,260,000.00
TOTAL APPROPRIATIONS		5,658,476.81	2,788,444.30	3,338,042.70	6,126,827.00	7,020,482.00

SPECIAL PURPOSE APPROPRIATION - CDRRM

AIP Ref. Code (1)	Sector (2)	Program/Project/Activity (3)	ast Year (Actual) 20 (4)	Current Year - 2021 Actual (5)	Current Year - 2021 Estimate (6)	Budget Year 2022 (Proposed) (7)
1000-000-2-03-001	General	5% City Risk Reduction and Management Fund	35,542,468.78	5,338,823.50	35,831,101.00	46,829,657.00
		TOTAL	**35,542,468.78**	**5,338,823.50**	**35,831,101.00**	**46,829,657.00**

OFFICE OF THE CITY SPORTS AND DEVELOPMENT OFFICER

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021 First Semester (Actual) (4)	Current Year (Estimate) 2021 Second Semester (Estimate) (5)	Current Year (Estimate) 2021 Total (6)	Budget Year (7) 2022 Proposed
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010					1,436,952.00
PERA	5-01-02-010					72,000.00
Representation Allowance (RA)	5-01-02-020					76,500.00
Transportation Allowance (TA)	5-01-02-040					76,500.00
Clothing/Uniform Allowance	5-01-02-080					18,000.00
Productivity Incentive Allowance	5-01-04-990					-
Cash Gift	5-01-01-150					15,000.00
Mid-Year Bonus	5-01-01-140					119,746.00
Year End Bonus	5-01-01-140					119,746.00
Life & Ret. Insurance Contribution	5-01-03-020					172,435.00
PAG-IBIG Contributions	5-01-03-030					3,600.00
PHILHEALTH Contributions	5-01-03-040					44,100.00
ECC Contributions	5-01-04-020					14,370.00
Other Personnel Benefits (Mon.)	5-01-04-990					57,709.00
Other Per. Benefits (PBB)	5-01-04-990					77,835.00
Other Per. Ben. (SRI)	5-01-04-990					-
Other Per. Ben. (Loyalty Pay)	5-01-04-990					-
Other Per. Ben. (AB)	5-01-04-990					9,000.00
Other Personnel Benefits (PEI)	5-01-04-990					15,000.00
Hazard Pay	5-01-04-990					-
Total Personnel Services						2,328,493.00

Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010					100,000.00
Membership Fee/Annual Dues	5-02-99-060					5,000.00
Telephone Expenses - Landline	5-02-05-020					50,000.00
Repairs & Maintenance:						
-IT Equipment and Software	5-02-13-050					10,000.00
Total Maint. & Other Oper. Expenses						165,000.00
TOTAL APPROPRIATIONS						2,493,493.00

OFFICE OF THE CITY LIBRARIAN

Object of Expenditure (1)	Account Code (2)	Past Year (3) 2020 Actual	Current Year (Estimate) 2021			Budget Year (7) 2022 Proposed
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	Total (6)	
Current Operating Expenditure						
Personal Services						
Salaries and Wages - Regular Pay	5-01-01-010					2,717,904.00
PERA	5-01-02-010					192,000.00
Representation Allowance (RA)	5-01-02-020					76,500.00
Travelling Allowance (TA)	5-01-02-040					76,500.00
Clothing/Uniform Allowance	5-01-02-080					48,000.00
Productivity Incentive Allowance	5-01-04-990					-
Hazard Pay	5-01-04-990					-
Cash Gift	5-01-01-140					40,000.00
Mid-Year Bonus	5-01-01-140					226,492.00
Year End Bonus	5-01-01-140					226,492.00
Life & Ret. Insurance Contribution	5-01-03-020					326,149.00
PAG-IBIG Contributions	5-01-03-030					9,600.00
PHILHEALTH Contributions	5-01-03-040					117,600.00
ECC Contributions	5-01-04-020					22,308.00
Other Personnel Benefits (Mon.)	5-01-04-990					109,153.00
Other Per. Benefits (PBB)	5-01-04-990					147,220.00
Other Personnel Benefits (Loyalty)	5-01-04-990					25,000.00
Other Per. Benefits (SRI)	5-01-04-990					-
Other Personnel Benefits (PEI)	5-01-04-990					40,000.00
Other Per. Benefits (AB)	5-01-04-990					24,000.00
Retirement Fund	5-01-04-990					-
Total Personnel Services						4,424,918.00

Maint. & Other Operating Expenditure						
Travelling Expense - Local	5-02-01-010					110,000.00
Membership Fee/Annual Dues	5-02-03-010					5,000.00
Postage & Deliveries	5-02-05-010					2,000.00
Telephone Expenses - Landline	5-02-05-020					50,000.00
Internet Expenses	5-02-05-030					200,000.00
Subscription Expense	5-02-99-070					150,000.00
Repairs & Maintenance:						
-Furnitures and Fixtures	5-02-13-070					20,000.00
-IT Equipment and Software	5-02-13-050					50,000.00
E-Library Project/KOHA/TECH4ED						300,000.00
Total Maint. & Other Oper. Expenses						887,000.00
Property, Plant & Equipment						
Purchase of Books & Other Inst. Mat./Equipt.	1-07-99-990					150,000.00
Total Property, Plant & Equipment						150,000.00
TOTAL APPROPRIATIONS						5,461,918.00

SECTION 3. RECAPITULATION

INCOME:	
Tax Revenue	50,810,780.00
Non-Tax Revenue	31,396,902.00
External Sources	854,385,454.00
TOTAL INCOME	**936,593,136.00**
EXPENDITURES:	
Personal Services	343,913,319.00
Maintenance and Other Operating Expenses	200,764,758.00
Property, Plant and Equipment	3,650,000.00
Special Purpose Appropriation	388,265,059.00
TOTAL EXPENDITURES	**936,593,136.00**
UNAPPROPRIATED BALANCE	-

Prepared by:

ROWENA F. RUIZ
City Budget Officer

Approved by:

ARTH BRYAN C. CELESTE
City Mayor