



Republic of the Philippines
Region IX
Province of Zamboanga del Sur
MUNICIPALITY OF DUMALINAO



OFFICE OF THE SANGGUNIANG BAYAN

**EXCERPTS FROM THE MINUTES OF THE 3RD SPECIAL SESSION OF THE
12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR,
HELD AT SB SESSION HALL ON DECEMBER 27, 2024.**

Present:

HON. RONALDO D. ENCABO	- SB Member
HON. ARNOLD L. FLORES	- SB Member
HON. FREDERICK R. BALANDRA	- SB Member
HON. HERMES B. CABALES	- SB Member
HON. RHOLLY A. LABANG	- SB Member
HON. MA. GEMMA C. ALBISO	- SB Member
HON. ROMEO G. LIGAN	- SB Member
HON. JELITO R. PEÑONAL	- SB Member
HON. JOEL L. FAMOR	- ABC President
HON. JUSTONY G. SULATORIO	- SKF President
HON. ROMEO D. PARILA	- IPMR

Absent:

HON. WILFREDO L. MALONG, SR. - Vice Mayor – Acting Mayor

APPROPRIATION ORDINANCE NO. 2024-12-518

AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF DUMALINAO, PROVINCE OF ZAMBOANGA DEL SUR FOR THE FISCAL YEAR 2025, COVERING THE GENERAL FUND AMOUNTING TO TWO HUNDRED MILLION THREE HUNDRED NINETY-SIX THOUSAND FIVE HUNDRED SIXTEEN PESOS (PHP200, 396, 516.00) AND THE LOCAL ECONOMIC ENTERPRISE OF DUMALINAO INTEGRATED BUS TERMINAL AND PUBLIC MARKET AMOUNTING TO TWO MILLION SEVEN HUNDRED THIRTY-SIX THOUSAND PESOS (PHP2, 736, 000.00) SUPPORTING VARIOUS OPERATIONAL EXPENDITURES OF THE MUNICIPAL GOVERNMENT FOR THE FISCAL YEAR 2025 AND APPROPRIATING NECESSARY FUNDS FOR THE PURPOSE.

HON. ARNOLD L. FLORES

Principal Author

HON. MA. GEMMA C. ALBISO and HON. HERMES B. CABALES

Co-Authors

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR



WHEREAS, presented for consideration and appropriate action is the Annual Budget for the Fiscal Year 2025 of the Municipality of Dumalinao, Province of Zamboanga del Sur, covering the General Fund amounting to Php200, 396, 516.00 and the Local Economic Enterprise of Dumalinao Integrated Bus Terminal and Public Market amounting to Php2, 736, 000.00 supporting various operational expenditures of the Municipal Government for the Fiscal Year 2025 and appropriating funds necessary for the purpose;

WHEREAS, under Section 319, Article I, Chapter III, Title V of Republic Act No. 7160, otherwise known as the Local Government Code of 1991, in relation to Article No. 415 of the Implementing Rules and Regulations of the said Code, the Sangguniang Bayan shall enact, through an ordinance, the Annual Budget of the Municipality for the ensuing fiscal year on the basis of the estimates of income and expenditures submitted by the Local Chief Executive;

WHEREAS, after careful review and exhaustive deliberation, and after finding the same to be proper;

NOW, THEREFORE, on motion by **HON. FREDERICK R. BALANDRA** and severally seconded by the August body;

BE IT ORDAINED by the 12th Sangguniang Bayan of Dumalinao in session duly assembled that:

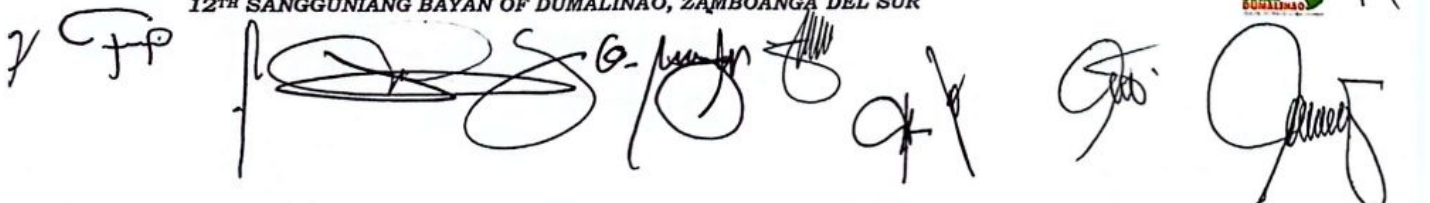
SECTION I. ANNUAL BUDGET 2025. The Annual Budget of the Municipality of Dumalinao, Province of Zamboanga del Sur, for Fiscal Year 2025, covering the General Fund amounting to Two Hundred Million Three Hundred Ninety-Six Thousand Five Hundred Sixteen Pesos (Php200, 396, 516.00) and the Local Economic Enterprise of Dumalinao Integrated Bus Terminal and Public Market amounting to Two Million Seven Hundred Thirty-Six Thousand Pesos (Php2, 736, 000.00) supporting various operational expenditures of the Municipal Government for the Fiscal Year 2025 and appropriating funds necessary for the purpose, is hereby approved.

The budget documents consisting of the following are incorporated herein and made integral part of this ordinance and collectively identified as "**Annual Budget for FY 2025**", to wit:

1. The Budget Message of the Municipal Mayor;
2. Local Expenditure Program;
3. Annual Investment Program for CY 2025;
4. Mandate, Vision/Mission, Major Final Output, Performance Indicators, and Targets by Department/Office; and
5. SB Resolution adopting plans and budget.

12TH SANGGUNANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

2



SECTION II. RECEIPTS PROGRAM. There is a total amount of estimated receipts of Two Hundred Million Three Hundred Ninety-Six Thousand Five Hundred Sixteen Pesos (Php200, 396, 516.00) for the General Fund operation of the Municipality of Dumalinao, Province of Zamboanga del Sur for Fiscal Year 2025, the summary of which are as follows:

ESTIMATED REVENUES				
PARTICULARS	Account Code	CY 2023 ACTUAL	CY 2024 ESTIMATES	CY 2025 ESTIMATES
I. REVENUES				
1. TAX REVENUES:				
BUSINESS TAX	582	2,062,008.11	2,500,000.00	2,500,000.00
COMMUNITY TAX	583	286,803.68	350,000.00	350,000.00
OCCUPATION TAX	585	23,350.00	25,000.00	30,000.00
PROPERTY TAX TRANSFER	587	89,041.42	65,000.00	65,000.00
PROFESSIONAL TAX				
AMUSEMENT TAX		8,190.00	15,000.00	10,000.00
REAL PROPERTY TAX	588	2,189,645.95	2,600,000.00	2,700,000.00
TAX ON DELIVERY TRUCK	592	10,500.00	20,000.00	20,000.00
FINES AND PENALTIES	599	3,500.00	7,000.00	5,000.00
TOTAL		4,673,039.16	5,582,000.00	5,680,000.00
2. PERMITS AND LICENCES:				
FEES ON WEIGHTS/MEASURES	601	11,735.00	13,500.00	15,000.00
WEIGHT AND MEASURES SEALS		50.00		
FISHERY RENTALS	602	119,676.00	200,000.00	
AUXILIARY PERMIT FEE		91,606.00	100,000.00	
CRM and ECO TOURISM FEES	604	3,050.00	30,000.00	
PERMIT FEES				
Sanitary		102,157.68	100,000.00	110,000.00
Motor Vehicle		60,110.00	60,000.00	80,000.00
Building		86,023.03	100,000.00	100,000.00
Transportal		250.00	1,000.00	1,000.00
Electrical		28,385.00	50,000.00	50,000.00
Plumbing		11,099.42	25,000.00	20,000.00
Permit to operate Motorcycle/boat				
Business		535,623.25	500,000.00	500,000.00
Mechanical		-		
Electronic		4,766.00		7,000.00
Occupancy		53,390.00	60,000.00	60,000.00
Fencing Permit		-	15,000.00	
Fuel Dispensing Calibration Fee				100,000.00
Excavation Permit		178.25		
REGISTRATION FEES	606			
Large Cattle		117,900.00	150,000.00	150,000.00
Civil Registration		103,971.00	100,000.00	100,000.00
Pumboat		148,919.50	200,000.00	
Fines and Penalties	609	13,162.00	15,000.00	15,000.00
CRM				
Fishery Rentals				150,000.00
Auxiliary Permit				120,000.00
Pumboat				150,000.00
Maritime Violators				30,000.00
TOTAL		1,492,052.13	1,719,500.00	1,758,000.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR



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ESTIMATED REVENUES				
3. SERVICE INCOME				
Affidavit Fee	610	5,050.00	15,000.00	5,000.00
CLEARANCES and CERTIFICATIONS				
Court				
Zoning		167,197.78	150,000.00	200,000.00
Mayor's		10,050.00	10,000.00	10,000.00
Police		200.00		
Water Bill Clearance		13,785.00	15,000.00	150,000.00
Tax Clearance		41,325.00	75,000.00	75,000.00
Marriage Licence		8,142.00	10,000.00	10,000.00
Boat License				
Motorized Boat/Operator's License				
Certification		205,990.00	250,000.00	250,000.00
Authentication		9,050.00	10,000.00	10,000.00
Extract copy police Blotter		6,550.00	5,000.00	5,000.00
Garbage Fee	616	187,150.00	250,000.00	200,000.00
Inspection Fee	617	68,110.00	250,000.00	200,000.00
Medical Fees	619	248,370.00	450,000.00	300,000.00
Other Service Income/Misc. Income				
10% mark-up Accountable forms		3,418.95	10,000.00	10,000.00
MCR forms		43,527.50	40,000.00	40,000.00
Business Forms		28,535.00	30,000.00	30,000.00
Legitimation		8,200.00	25,000.00	15,000.00
Verification		13,663.75	25,000.00	25,000.00
Cockpit sultada		165,150.00	150,000.00	200,000.00
Solemnization		14,700.00	15,000.00	15,000.00
Clerical Error		112,200.00	40,000.00	80,000.00
Signboards		79,055.25	85,000.00	90,000.00
Filing Fee		29,200.00	30,000.00	30,000.00
Exhumation fee				
Secretary's fee		38,910.00	35,000.00	40,000.00
Impounding fee/livestock.motor cycle		1,700.00	5,000.00	
ID Stickers/Business Plate		20,201.00	50,000.00	20,000.00
Miscellaneous		1,720.30		
Slaughter fees	637	335,484.00	400,000.00	400,000.00
Benchmarking fees			10,000.00	
NBS Kits Mark-up		56,250.00	20,000.00	20,000.00
Service Income	638	18,645.03		
Pre-Marriage Counselling				10,000.00
TOTAL		1,941,530.56	2,460,000.00	2,440,000.00
4. WATERWORKS OPERATION				
Water Bill				5,000,000.00
Tapping Fee				25,000.00
Reconnection Fee				3,000.00
Registration Fee				25,000.00
Assessment Fee				10,000.00
Meter Transfer Fee				5,000.00
Penalties and Miscellaneous Income				150,000.00
Installation Fee				
TOTAL		-		5,218,000.00
5. Fines & Penalties - Service Income				
Traffic Violation (80%)	629	663,192.00	400,000.00	450,000.00
Interest Income				
Sale of Assets				
Maritime Violations	631	66,000.00	100,000.00	
SWM Violations	632	1,850.00	1,000.00	3,000.00
Smoking Violations	632	1,250.00	5,000.00	3,000.00
TOTAL		732,292.00	506,000.00	456,000.00

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR



4

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ESTIMATED REVENUES				
6. Rent Income	642			
Heavy Equipment		153,500.00	1,200,000.00	1,000,000.00
Other Facilities		800.00	100,000.00	50,000.00
TOTAL		154,300.00	1,300,000.00	1,050,000.00
7. Other General Income				
Share from PAGCOR	670	87,026.55	100,000.00	100,000.00
Share from PCA	671	36,160.00	50,000.00	20,000.00
Share from PCSO				
Share from National Wealth				
Internal Revenue Allotment/NTA	665	145,501,771.00	154,593,249.00	183,674,516.00
TOTAL		145,624,957.55	154,593,249.00	183,794,516.00
8. Interest Income				
Interest Income General Fund		63,681.58		
Interest Income SEF		1,209.34		
TOTAL		64,890.92	154,743,249.00	-
TOTAL REVENUES (GF)		154,683,062.32	166,310,749.00	200,396,516.00

SECTION III. EXPENDITURE PROGRAMS. The program of appropriations and obligations by object of expenditures for the operation of the Municipal Government from January 1, 2025 to December 31, 2025, covering the various projects, programs, and activities, to wit:

Office/Department : MUNICIPAL MAYOR'S OFFICE

Function : Administrative Function

Project/Activity : To administer and implement plans, programs and projects

Fund/Special Account : GENERAL

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
1.0 Current Operating Expenditures:				
a. Personal Services:	1011-100			
Salaries	5-01-01-010	4,857,971.16	4,941,936.00	5,847,840.00
PERA	5-01-02-010	624,000.00	624,000.00	648,000.00
Representation Allowance	5-01-02-020	162,000.00	180,000.00	192,000.00
Clothing Allowance	5-01-02-040	150,000.00	175,000.00	147,000.00
Productivity Incentive Allowance	5-01-02-990	104,968.00	260,000.00	560,000.00
Year-end benefits	5-01-02-140	404,968.00	415,078.00	597,899.00
Cash Gift	5-01-02-140	125,000.00	130,000.00	144,000.00
Midyear	5-01-02-990	404,692.00	415,078.00	520,322.00
PBB	5-01-02-990	-	303,996.00	-
GSIS Life & Retirement	5-01-03-010	583,036.84	597,594.00	701,741.00
Pag-ibig Contribution	5-01-03-020	93,837.16	99,599.00	116,957.00
Philhealth contribution	5-01-03-030	91,670.42	124,504.00	146,196.00
State Insurance	5-01-03-040	29,681.11	30,939.00	32,400.00
Terminal Leave benetits/Monetization		53,849.56	86,107.00	650,000.00
SRI		500,000.00	260,000.00	560,000.00
CNA Incentive Bonus		3,690,000.00	-	-
Gratuity		652,000.00	-	-
Total Personal Services		12,527,674.25	8,643,831.00	10,864,355.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

CONT. MAYOR'S OFFICE				
b. Maint. & Other Op. Exp.:	1011-200			
Travel	5-02-01-010	129,443.92	320,000.00	130,000.00
Seminars and Trainings	5-02-02-010	80,607.30	100,000.00	100,000.00
Supplies and Materials	5-02-03-010	222,057.50	200,000.00	150,000.00
Fuel and Lubricants	5-02-03-090	788,198.90	3,000,000.00	2,500,000.00
Water bill/ Utilities		104,686.50	250,000.00	120,000.00
Light and Power	5-02-04-020	1,497,063.94	1,800,000.00	1,800,000.00
Communication Expenses	5-02-05-020	49,584.47	50,000.00	50,000.00
Internet Expense	5-02-05-030	23,940.00	24,000.00	24,000.00
General Services	5-02-12-990	4,685,054.09	5,847,000.00	5,000,000.00
Structures and Facilities	811	701,288.39	1,000,000.00	1,000,000.00
Office Equipments	5-02-13-500	23,400.00	25,000.00	25,000.00
Heavy Vehicle	5-02-13-060	159,990.00	600,000.00	500,000.00
Motor/ Vehicle	5-02-13-060	24,080.00	250,000.00	250,000.00
League Registration	5-02-99-060	4,000.00	30,000.00	30,000.00
Tourism Signages/ Promotion		-	20,000.00	25,000.00
Electrical Wiring-Mun. Hall		85,279.64	-	
Paskuhan		280,148.50	300,000.00	300,000.00
Bantay Dagat (POPS)		395,344.00	500,000.00	500,000.00
Confidential fund (POPS)		250,000.00	500,000.00	500,000.00
Other Services	5-02-99-990	5,990.00	30,000.00	30,000.00
Representation expenses	5-02-99-030	197,703.42	200,000.00	200,000.00
Activities Rebel Support			100,000.00	
POPS (Bahay Silangan)			589,537.01	
Farm Implements for Brgys		5,658,576.00	-	
Furniture & fixtures-Library		29,350.49	-	
Grasscutter		14,995.00	-	
Wireless Microphone		4,960.00	-	
20L Microwave oven		6,995.00	-	
Subsidy to EE		-	2,000,000.00	
UPS		-	20,000.00	
5 in 1 Auto Dyplex Printer w/ ADF				45,000.00
Laptop ICU				45,000.00
TOTAL MOOE		15,422,737.06	17,755,537.01	13,324,000.00
CAPITAL OUTLAY:				
Motorcycle for traffic enforcer		150,000.00	-	
Bag-ong Silao Basketball Ring 2 Units		149,700.00	-	
Industrial Fan-Gymn 2 Units		1,476,226.50	-	
Water Tank Matab-ang		198,340.21	-	
Steel Bench @ LGBTQ-Park		59,041.00	-	
Gymnasium Roofing Rehab		320,586.80	-	
Municipal PWD Ramps		190,119.70	-	
San Isidro Diversion Dam			844,000.00	
Mun. Hall Re-wiring			1,400,000.00	
Dark Room/Conference room			350,000.00	
Bulb Inst. At No. Name Park			100,000.00	
Slaughterhouse electrical Wirings			200,000.00	
Laptop Core i7 (1TB)		-	120,000.00	
TOTAL CAPITAL OUTLAY		2,544,014.21	3,014,000.00	-
TOTAL APPROPRIATIONS		30,494,425.52	29,413,368.01	24,188,355.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR



Office/Department : LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE (MMO)
 Function : To manage the disaster risks in order to mitigate, reduce and rehab.
 Project/Activity : To Implement plans, programs and projects under disaster risk reduction mgt
 Fund/Special Account : GENERAL

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
1.0 Current Operating Expenditures:				
a. Personal Services:	1021-100			
Salaries	5-01-01-010	2,086,771.36	2,101,836.00	2,341,704.00
PERA	5-01-02-010	264,000.00	264,000.00	264,000.00
RATA	5-01-02-020	135,000.00	153,000.00	163,200.00
Clothing Allowance	5-01-02-040	66,000.00	77,000.00	70,000.00
Productivity Incentive Allowance	5-01-02-080	55,000.00	110,000.00	220,000.00
Year end benefits	5-01-02-040	173,860.00	175,153.00	195,142.00
Cash Gift	5-01-02-150	55,000.00	55,000.00	55,000.00
Midyear		173,778.00	175,153.00	195,142.00
PBB	5-01-02-990	-	131,365.00	
GSIS Life & Retirement	5-01-03-010	250,412.56	252,220.00	281,005.00
Pag-ibig Contribution	5-01-03-020	40,773.48	42,037.00	46,835.00
Philhealth contribution	5-01-03-0130	41,869.32	52,547.00	58,543.00
State Insurance	5-01-03-040	12,964.03	12,655.00	13,200.00
SRI		220,000.00	110,000.00	220,000.00
Terminal Leave			86,000.00	
Total Personal Services		3,575,428.75	3,797,966.00	4,123,771.00
b. Maint. & Other Op. Exp.:				
Travel	5-01-01-010	-	100,000.00	90,000.00
Supplies and Materials	5-01-03-010	51,132.50	150,000.00	75,000.00
Communication Expenses	5-01-05-020	-	18,000.00	18,000.00
Internet		-	50,000.00	200,000.00
Repairs & Maintenance Office Equipment		-	100,000.00	20,000.00
Other Services		-	-	5,000.00
24/7 EOC Meal allowance		315,348.00	600,000.00	800,000.00
Fault Risk Assessment		137,060.00	-	
Large Rice Cooker				20,000.00
LPG burner/Large tank				50,000.00
TOTAL MOOE		503,540.50	1,018,000.00	1,278,000.00
C. Capital Outlay				
Android Phones		128,400.00	-	
Computer w/ complete accessories		149,600.00	80,000.00	
Construction of CCTV Control Room		-	300,000.00	
Desktop computer w/ printer, Table & chair				130,000.00
TOTAL CAPITAL OUTLAY		278,000.00	380,000.00	130,000.00
TOTAL APPROPRIATIONS		4,356,969.25	5,195,966.00	5,531,771.00

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR



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Office/Department	:	DEPT. OF INTERNAL & LOCAL GOVERNMENT (DILG)		
Function	:	Oversees and monitor local governance administration		
Project/Activity	:	To closely coordinate, monitor local governance administration		
Fund/Special Account	:	General Fund		
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT				
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
THE DEPARTMENT OF INTERIOR AND LOCAL GOVERNMENT (DILG)				
SUBSIDY				
Honoraria to NGAS	5-02-11-990	132,000.00	132,000.00	132,000.00
Repairs & Maint. Office Equipment	5-02-13-050	3,800.00	50,000.00	40,000.00
Structures and Facilities		-	-	40,000.00
Other Services	5-02-99-990	2,850.00	-	
Supplies & Materials	5-02-01-010	33,063.50	50,000.00	50,000.00
Travel	5-02-01-010	15,950.00	40,000.00	35,000.00
Communication	5-02-05-020	10,000.00	12,000.00	12,000.00
Internet Expense	5-02-05-030	23,940.00	24,000.00	24,000.00
Office Improvement		-	10,000.00	40,000.00
TOTAL MOOE		221,603.50	318,000.00	373,000.00
CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY			-	
TOTAL APPROPRIATION		221,603.50	318,000.00	373,000.00

Office/Department	:	COMMISSION ON ELECTION		
Function	:	Election supervision		
Project/Activity	:	To closely administer, conduct and monitor elections		
Fund/Special Account	:	General Assistance to NGAs		
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT				
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
MOOE:				
Honoraria		40,000.00	48,000.00	48,000.00
Travel	5-01-02-010	22,262.00	30,000.00	30,000.00
Other Services	5-02-99-990	47,808.00	30,000.00	20,000.00
Supplies & Materials	5-02-01-010	28,420.00	30,000.00	25,000.00
TOTAL OF MOOE		138,490.00	138,000.00	123,000.00
CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY		-	-	
TOTAL APPROPRIATIONS		138,490.00	138,000.00	123,000.00

12TH SANGGUNILANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

8



Office/Department : MUNICIPAL CIRCUIT TRIAL COURT (MCTC)

Function : Justice Administration

Project/Activity : To facilitate the administration of justice within the circuit

Fund/Special Account : General Assistance to NGAs

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
Assistance to COURT	5-02-11-990			
Honoraria to NGAS	5-02-11-990	55,000.00	60,000.00	60,000.00
Other Services	5-02-99-990	-	10,000.00	10,000.00
Supplies & Materials	5-02-01-010	56,684.00	60,000.00	45,000.00
Travel	5-02-02-010	56,150.00	50,000.00	70,000.00
Internet Expense	5-02-05-030	-	-	
2 Unit Core i7 Desktop computer		-	50,000.00	
1 set Sound System		-	50,000.00	
Printer				12,500.00
TOTAL MOOE		167,834.00	280,000.00	197,500.00
CAPITAL OUTLAY				
TOTAL CAPITAL OUTLAY		-		
TOTAL APPROPRIATIONS		167,834.00	280,000.00	197,500.00

Office/Department	:	COMMISSION ON AUDIT			
Function	:	To examine, audit and settle all accounts of revenues & receipts, and all expenditures and/or use of funds and properties, owned or held in trust in accordance with Constitutional and auditing rules, laws and regulations,			
Project/Activity	:	To conduct post audit, review and evaluation of municipal collections, inspect suspension, disallowance charges			
Fund/Special Account	:	GENERAL			
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT					
OBJECT OF EXPENDITURES		ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
1.0 Current Operating Expenditures:					
COMMISSION ON AUDIT					
Auditing Services		5-02-11-020	144,922.58	250,000.00	275,000.00
TOTAL MOOE			144,922.58	250,000.00	275,000.00
CAPITAL OUTLAY					
Office Equipment			-	-	100,000.00
TOTAL CAPITAL OUTLAY			-	-	100,000.00
TOTAL APPROPRIATION			144,922.58	250,000.00	375,000.00

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR



9

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Office/Department : PEACE AND ORDER AND PUBLIC SAFETY
 Function : To facilitate the administration of Peace and order through police powers
 Project/Activity : To implement plans, programs and projects under peace and order concerns
 Fund/Special Account : GENERAL

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
1.0 Current Operating Expenditures:				
Assistance to PNP	5-02-11-990			
Travel	5-02-02-010	56,260.00	70,000.00	70,000.00
Supplies & Materials	5-02-01-010	36,610.00	60,000.00	60,000.00
Fuel & Lubricants	5-02-03-090	242,993.87	350,000.00	350,000.00
WaterBill/ Utilities	5-02-04-010	36,000.00	24,000.00	24,000.00
Light & Power	5-02-04-020	236,457.81	240,000.00	240,000.00
Internet Expense		-	24,000.00	24,000.00
Honoraria to NGAS	5-02-11-990	60,000.00	60,000.00	60,000.00
Rep. & Maint Motor/ Vehicle	5-02-13-060	114,000.00	120,000.00	120,000.00
Laptop		49,985.00	-	
Radio		7,000.00	-	
INSURGENCY		-	-	
Youth Resiliency Program		100,000.00	-	
Checkpoints		-	50,000.00	
Support to Former Rebel		100,000.00	100,000.00	
Brigada Masjid		-	60,000.00	
Support to CAA Detachment		56,850.00	-	
Conduct to Littoral Security		100,000.00	-	
ANTI- DRUG FUNDS		-	-	
Info. Education & Communication Mat.		-	100,000.00	
idadait				25,000.00
dapci				25,000.00
Drug Pusher Surveillance		-	50,000.00	20,000.00
Brgy. Drug Clearing Operations		-	15,000.00	35,000.00
Buy-Bust Operation		89,555.00	100,000.00	75,000.00
BADAC Recovery Wellness Program		-	50,000.00	20,000.00
BADAC Enhancement Training		-	98,000.00	128,000.00
Reor. And Orientation of BADAC Assessment Team		-	500.00	
Annual Assessment of BADAC Functionality		-	500.00	
Monitor the Individuals who are under the Illegal Drug Watchlist		-	60,000.00	50,000.00
Conduct Random Drug Test To Public Officials and Employees of the LGU		-	4,000.00	44,000.00
Quarterly Meetings MADAC/MPOC		7,287.00	-	
Reintegration for Drug Offenders		3,215.00	-	200,000.00

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

10



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CONT. PEACE AND ORDER AND PUBLIC SAFETY				
INDEX CRIME			-	
Lamppost		32,247.00	-	
Foot Patrol		-	50,000.00	40,000.00
Tanod Knowledge and Skills Training		500,000.00	30,000.00	30,000.00
Filing Cases		-	50,000.00	
PUPC Subsistence Allo. Notarization		-	1,800.00	1,800.00
MPOC/MADAC Meeting				30,000.00
Support to MADAC Secretariat				10,000.00
Support to MPOC Secretariat				10,000.00
Balay Silangan Operation				200,000.00
SGLGB Implementation (POC Area)				20,000.00
Support to BJMP				10,000.00
Projector				40,000.00
MADAC Best Practice				150,000.00
Bilang Boga & Kontra Boga Operations		-	40,000.00	-
Monthly Meeting on MAC		-	1,000.00	-
Info. Drive on Crime Preventions		-	100,000.00	-
LTIA Annual Assessment		-	5,000.00	5,000.00
Info. Drive RA 10591		500.00	-	5,000.00
Training of Lupon		400,000.00	-	20,000.00
Financial Support to BADAC				30,000.00
PUBLIC SAFETY				
Deputation of LTO				30,000.00
Impose Regulate Speed Limit		9,990.00	-	20,000.00
Support to BFP				60,000.00
Organize Fire Volunteer Brigade		200,000.00	-	
ILLEGAL FISHING				
Anti-Illegal Fishing		-	150,000.00	307,000.00
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
Assistance to PNP (CONT.)	5-02-11-990			
NON-INDEX CRIME				
Barangay Visitations		-	30,000.00	-
Handling & Report Training		2,000.00	-	
Service of Warrant of Arrest		217,934.54	300,000.00	300,000.00
Anti-Illegal Smuggling Operations		-	50,000.00	50,000.00
Anti-Illegal Gambling Operations		-	60,000.00	30,000.00
Service of Search Warrants		-	50,000.00	-
MPS Best Practices		-	100,000.00	-
ICT SOFTWARE EXPENDITURES		-	20,000.00	
Procurement of ICT		-	100,000.00	-
Procurement of CCTV				100,000.00
TOTAL APPROPRIATION		2,658,885.22	2,773,800.00	3,068,800.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

11



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Office/Department	:	SANGGUNIANG BAYAN		
Function	:	Legislative Function		
Project/Activity	:	To legislate laws, ordinances and resolutions		
Fund/Special Account	:	GENERAL		
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT				
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
1.0 Current Operating Expenditures:				
a. Personal Services:	1021-100			
Salaries	5-01-01-010	9,965,245.86	9,990,340.00	11,149,542.00
PERA	5-01-02-010	288,000.00	288,000.00	288,000.00
RATA	5-01-02-020	1,638,511.36	1,854,000.00	1,977,600.00
Clothing Allowance	5-01-02-040	72,000.00	84,000.00	56,000.00
Productivity Incentive Allowance	5-01-02-080	52,400.00	120,000.00	240,000.00
Year end benefits	5-01-02-040	826,310.00	832,695.00	1,149,359.00
Cash Gift	5-01-02-150	50,500.00	60,000.00	74,000.00
Midyear		830,161.00	832,695.00	934,257.00
PBB	5-01-02-990	-	610,267.00	-
GSIS Life & Retirement	5-01-03-010	1,098,592.64	1,199,081.00	1,337,945.00
Pag-ibig Contribution	5-01-03-020	181,515.40	199,847.00	222,990.00
Philhealth contribution	5-01-03-0130	194,302.02	249,657.00	278,739.00
State Insurance	5-01-03-040	13,400.00	14,400.00	14,400.00
Terminal Leave	5-01-04-030	351,899.13	986,899.00	3,650,000.00
Service Recognition Incentive (SRI)		206,000.00	120,000.00	240,000.00
Total Personal Services		15,768,837.41	17,441,881.00	21,612,832.00
b. Maint. & Other Op. Exp.:	1021-200			
Travel	5-01-01-010	898,487.65	900,000.00	900,000.00
Seminars and Trainings	5-01-02-010	242,376.32	1,000,000.00	500,000.00
Supplies and Materials	5-01-03-010	127,166.00	150,000.00	50,000.00
Communication Expenses	5-01-05-020	216,000.00	246,000.00	250,000.00
League Registration	5-01-99-060	5,000.00	50,000.00	100,000.00
Repairs & Maint-Office Equipments	5-02-13-050	2,400.00	20,000.00	20,000.00
Publication		-	150,000.00	150,000.00
Internet Expenses	5-02-05-020	15,763.28	24,000.00	24,000.00
Postage	5-02-05-010	-	10,000.00	10,000.00
Fuel and Lubricants		-	500,000.00	500,000.00
Public Hearings		-	50,000.00	200,000.00
Other Services	5-02-10-030	3,520.00	20,000.00	15,000.00
Plastic Chairs (Monoblock)				27,500.00
Mace for SB Hall				10,000.00
Total MOOE		1,510,713.25	3,120,000.00	2,756,500.00
c. Capital Outlay	1021-300			
Laptop (Desktop 160r 2022& 2021)		-	50,000.00	
Office Tables		-	455,000.00	
Total COE		-	505,000.00	-
Total Appropriations		17,279,550.66	21,066,881.00	24,369,332.00

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

12



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Office/Department	:	SB SECRETARY OFFICE		
Function	:	Legislative Function		
Project/Activity	:	To legislate laws, ordinances and resolutions		
Fund/Special Account	:	GENERAL		
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT				
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
1.0 Current Operating Expenditures:				
a. Personal Services:	1021-100			
Salaries	5-01-01-010	1,312,469.82	1,050,317.00	1,622,412.00
PERA	5-01-02-010	96,000.00	120,000.00	120,000.00
RATA	5-01-02-020	135,000.00	153,000.00	163,200.00
Clothing Allowance	5-01-02-040	24,000.00	35,000.00	14,000.00
Productivity Incentive Allowance	5-01-02-080	20,000.00	50,000.00	100,000.00
Year end benefits	5-01-02-040	109,840.00	122,333.00	135,201.00
Cash Gift	5-01-02-150	20,000.00	25,000.00	25,000.00
Midyear		108,738.00	122,333.00	135,201.00
PBB	5-01-02-990	-	80,232.00	-
GSIS Life & Retirement	5-01-03-010	157,496.37	176,160.00	194,690.00
Pag-ibig Contribution	5-01-03-020	25,588.16	29,360.00	32,449.00
Philhealth contribution	5-01-03-0130	25,711.32	36,700.00	40,560.00
State Insurance	5-01-03-040	4,767.96	5,927.00	6,000.00
Service Recognition Incentive (SRI)		80,000.00	50,000.00	100,000.00
Total Personal Services		2,119,611.63	2,056,362.00	2,688,713.00
b. Maint. & Other Op. Exp.:	1021-200			
Travel	5-01-01-010	26,321.00	200,000.00	90,000.00
Seminars and Trainings	5-01-02-010	10,655.00	200,000.00	100,000.00
Supplies and Materials	5-01-03-010	26,375.00	290,500.00	75,000.00
Communication Expenses	5-01-05-020	18,000.00	72,000.00	18,000.00
Repairs & Maint. Office Equipment	5-02-13-050	-	50,000.00	20,000.00
Internet Expenses	5-02-05-020	-	-	
Postage	5-02-05-010	-	10,000.00	10,000.00
League Registration		-	200,000.00	
1 Set Sound System		-	30,000.00	
Other Services	5-02-10-030	-	20,000.00	15,000.00
Legislative Paperless System-Phase 1				750,000.00
Sub. Expense for the Legislative Info. System				35,280.00
Total MOOE		81,351.00	1,072,500.00	1,113,280.00
c. Capital Outlay	1021-300			
UPS		6,000.00	-	
Computer with Complete Acc.		73,500.00	-	
Legislative Information System w/less Connectivity		-	150,000.00	
Total COE	229	79,500.00	150,000.00	-
Total Appropriations		2,280,462.63	3,278,862.00	3,801,993.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

13



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Office/Department	:	Municipal Planning Development Office		
Function	:	Planning and program		
Project/Activity	:	To prepare various development related documents for approval by MDC		
Fund/Special Account	:	GENERAL		
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT				
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
a. Personal Services:	1041-100			
Salaries	5-01-01-010	1,238,016.00	1,436,876.00	1,486,080.00
PERA	5-01-02-010	72,000.00	96,000.00	72,000.00
Representation Allowance	5-01-02-020	135,000.00	153,000.00	163,200.00
Clothing Allowance	5-01-02-040	18,000.00	21,000.00	14,000.00
Productivity Incentive Allowance	5-01-02-080	15,000.00	40,000.00	60,000.00
Year end bonus	5-01-02-140	103,719.00	131,181.00	123,840.00
Cash Gift	5-01-02-150	15,000.00	20,000.00	15,000.00
Midyear		102,617.00	131,181.00	123,840.00
PBB	5-01-02-990	-	95,325.00	
GSIS Life & Retirement	5-01-02-010	148,561.92	188,900.00	178,330.00
Pag-ibig Contribution	5-01-02-020	24,157.62	31,483.00	29,722.00
Philhealth contribution	5-01-02-030	24,157.62	39,354.00	37,152.00
State Insurance	5-01-02-040	3,600.00	4,800.00	3,600.00
Service Recognition incentive		60,000.00	40,000.00	60,000.00
Total Personal Services		1,959,829.16	2,429,100.00	2,366,764.00
b. Maint. & Other Op. Exp.:	1041-200			
Travel	5-02-01-010	66,180.00	100,000.00	90,000.00
Seminars and trainings	5-02-02-010	59,902.00	100,000.00	100,000.00
Supplies and Materials	5-02-03-010	33,528.75	70,000.00	50,000.00
Communication Expenses	5-02-05-020	10,000.00	18,000.00	18,000.00
Fuel and Lubricants		-	10,000.00	10,000.00
Internet connection		23,795.77	24,000.00	24,000.00
Office Equipments	5-02-13-050	1,800.00	20,000.00	23,000.00
Other Services	5-02-10-030	-	15,000.00	15,000.00
All in One Ink Tank Printer		-	11,000.00	
Updating CDP		998,000.00	-	
Printer		29,950.00	-	
Furniture & Fixtures		14,980.00	-	
Bookbinder		14,950.00	-	
Total MOOE		1,253,086.52	368,000.00	330,000.00
c. Capital Outlay	1041-300			
Drone		-	100,000.00	
Laptop		-	-	90,000.00
Floor mounted Air Conditioner				95,000.00
Total Capital Outlay		-	100,000.00	185,000.00
Total Appropriations		3,212,915.68	2,897,100.00	2,881,764.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

14



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Office/Department	:	LOCAL CIVIL REGISTRAR		
Function	:	Civil Registration		
Project/Activity	:	To register the birth, marriage and death within the Municipality		
Fund/Special Account	:	GENERAL		
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT				
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
1.0 Current Operating Expenditures:				
a. Personal Services:	1051-100			
Salaries	5-01-01-010	1,151,929.74	1,153,284.00	1,230,156.00
PERA	5-01-02-010	72,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	135,000.00	153,000.00	163,200.00
Clothing Allowance	5-01-02-040	18,000.00	21,000.00	21,000.00
Productivity Incentive Allowance	5-01-02-080	15,000.00	30,000.00	60,000.00
Year end bonus	5-01-02-140	96,024.00	96,107.00	106,978.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	15,000.00
Midyear		95,944.00	96,107.00	106,978.00
PBB	5-01-02-990	-	70,400.00	-
GSIS Life & Retirement	5-01-03-010	138,231.57	138,394.00	147,619.00
Pag-ibig Contribution	5-01-03-020	22,643.64	23,066.00	24,604.00
Philhealth contribution	5-01-03-030	22,734.30	28,833.00	32,094.00
State Insurance	5-01-03-040	3,589.68	3,547.00	3,600.00
Service Recognition Incentive		60,000.00	30,000.00	60,000.00
Total Personal Services		1,846,096.93	1,930,738.00	2,043,229.00
b. Maint. & Other Op. Exp.:	1051-200			
Travel	5-01-01-010	48,985.00	60,000.00	60,000.00
Seminars and Trainings	5-01-02-010	12,300.00	15,000.00	15,000.00
Supplies and Materials	5-01-02-010	25,862.50	65,000.00	40,000.00
Communication Expenses	5-01-05-020	18,000.00	18,000.00	18,000.00
Office Equipments	5-01-13-050	3,695.00	15,000.00	15,000.00
Other Services	5-01-10-030	-	15,000.00	15,000.00
Internet Services		20,735.00	24,000.00	24,000.00
UPS		-	15,000.00	
Computer Printer		7,895.00	-	
Wooden Cabinet				50,000.00
Total MOOE		137,472.50	227,000.00	237,000.00
c. Capital Outlay	1051-300			
1 Unit Split Type Aircon (2HP)		-	70,000.00	
Computer Printer		-	65,000.00	
Total Capital Outlay		-	135,000.00	-
Total Appropriations		1,983,569.43	2,292,738.00	2,280,229.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

15



Office/Department : MUNICIPAL BUDGET OFFICE
 Function : Budgeting and allotment of funds
 Project/Activity : To assist in Budgeting and controlling approved budgets and appropriations
 Fund/Special Account : GENERAL

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
1.0 Current Operating Expenditures:				
a. Personal Services:	1071-100			
Salaries	5-01-01-010	1,967,215.15	1,896,462.00	2,019,750.00
PERA	5-01-02-010	168,000.00	168,000.00	174,000.00
Representation Allowance	5-01-02-020	135,000.00	153,000.00	163,200.00
Clothing Allowance	5-01-02-040	42,000.00	49,000.00	42,000.00
Productivity Incentive Allowance	5-01-02-080	35,000.00	70,000.00	120,000.00
Overtime fee	5-01-02-130	19,075.36	35,000.00	50,000.00
Year end bonus	5-01-02-140	163,959.00	162,104.00	148,625.00
Cash Gift	5-01-02-150	35,000.00	35,000.00	30,000.00
Midyear		163,959.00	162,104.00	184,079.00
PBB	5-01-02-990	-	114,263.00	-
GSIS Life & Retirement	5-01-03-010	236,071.44	233,430.00	226,784.00
Pag-ibig Contribution	5-01-03-020	38,436.30	38,905.00	40,395.00
Philhealth contribution	5-01-03-030	38,647.56	48,632.00	55,224.00
State Insurance	5-01-03-040	8,367.06	8,206.00	7,500.00
Terminal Leave	5-01-04-030	-	-	580,000.00
SRI		140,000.00	70,000.00	120,000.00
Total Personal Services		3,190,730.87	3,244,106.00	3,961,557.00
b. Maint. & Other Op. Exp.:	1071-200			
Travel	5-01-01-010	74,425.00	60,000.00	60,000.00
Seminars and Trainings	5-01-02-010	29,195.00	30,000.00	75,000.00
Supplies and Materials	5-01-02-010	19,119.50	75,000.00	50,000.00
Communication Expenses	5-01-05-020	18,000.00	18,000.00	18,000.00
BAC SUPPLIES	5-02-03-010	92,037.00	83,417.00	100,000.00
REPAIRS AND MAINT-OFFICE EQ	5-02-13-050	5,500.00	15,000.00	20,000.00
Internet connection		23,940.00	24,000.00	24,000.00
Other Services	5-02-10-030	8,641.00	20,000.00	15,000.00
Furniture & Fixture		20,476.50	-	20,000.00
Total MOOE		291,334.00	325,417.00	382,000.00
c. Capital Outlay:	1071-300			
Computer Upgrading/Printer/BPLS PROGRAM	223	69,000.00	-	-
Laptop Core i7		63,600.00	-	90,000.00
Total Capital Outlay		132,600.00	-	90,000.00
Total Appropriations		3,614,664.87	3,569,523.00	4,433,557.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

16



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Office/Department : MUNICIPAL ACCOUNTING OFFICE
Function : Recording all fiscal transactions
Project/Activity : To record all fiscal transactions
Fund/Special Account : GENERAL

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
1.0 Current Operating Expenditures:				
a. Personal Services:	1081-100			
Salaries	5-01-01-010	1,773,136.78	2,230,464.00	2,641,104.00
PERA	5-01-02-010	144,181.82	216,000.00	216,000.00
Representation Allowance	5-01-02-020	135,000.00	153,000.00	163,200.00
Clothing Allowance	5-01-02-040	36,000.00	63,000.00	42,000.00
Productivity Incentive Bonus	5-01-02-080	30,000.00	90,000.00	180,000.00
Overtime and Night Pay	5-01-02-130	21,847.13	40,000.00	60,000.00
Year end bonus	5-01-02-040	141,729.00	200,394.00	220,092.00
Cash Gift	5-01-02-050	30,000.00	45,000.00	45,000.00
Midyear Bonus	5-01-04-030	141,729.00	200,394.00	220,092.00
PBB	5-01-02-990	-	99,470.00	-
GSIS Life & Retirement	5-01-03-010	204,480.74	288,567.00	316,933.00
Pag-ibig Contribution	5-01-03-020	33,318.78	48,095.00	52,823.00
Philhealth contribution	5-01-03-030	33,517.38	51,332.00	66,028.00
State Insurance	5-01-03-040	7,187.55	8,316.00	10,800.00
Terminal Leave		-	336,465.00	
Service Recognition Incentive		120,000.00	90,000.00	180,000.00
Total Personal Services		2,852,128.18	4,160,497.00	4,414,072.00
b. Maint. & Other Op. Exp.:	1081-200			
Travel	5-02-01-020	36,370.00	60,000.00	60,000.00
Seminars and Trainings	5-02-02-010	56,500.00	60,000.00	75,000.00
Supplies and Materials	5-02-02-010	42,717.52	96,000.00	80,000.00
Communication Expenses	5-02-05-020	18,000.00	18,000.00	18,000.00
Postage	5-02-05-010	-	5,000.00	5,000.00
Internet Expenses	5-02-05-030	12,525.07	24,000.00	24,000.00
Repair & Maint-Office Equip.	5-02-13-050	-	20,000.00	20,000.00
Rep. & Maint. (JEV RECORDING)		11,700.00	28,000.00	30,000.00
Closing of Books of Accounts		-	50,000.00	45,000.00
Other Services	5-02-10-030	-	15,000.00	15,000.00
UPS 2 Units		21,201.00	-	
Printer		48,000.00	-	
1 Unit Laptop		45,000.00	-	
Total MOOE		292,013.59	376,000.00	372,000.00
c. Capital Outlay:	1081-300			
Laptop		-	100,000.00	60,000.00
Computer System Server				80,000.00
Total Capital Outlay		-	100,000.00	140,000.00
Total Appropriations		3,144,141.77	4,636,497.00	4,926,072.00

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

17



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Office/Department : MUNICIPAL TREASURER'S OFFICE
 Function : Collecting and disbursing funds
 Project/Activity : To impose collections measures and disburse funds
 Fund/Special Account : GENERAL

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
1.0 Current Operating Expenditures:				
a. Personal Services:	1091-100			
Salaries	5-01-01-010	2,772,028.23	2,950,278.00	3,617,544.00
PERA	5-01-02-010	222,000.00	264,000.00	312,000.00
Representation Allowance	5-01-02-020	135,000.00	153,000.00	163,200.00
Clothing Allowance	5-01-02-040	60,000.00	70,000.00	84,000.00
Productivity Incentive Bonus	5-01-02-080	45,000.00	110,000.00	260,000.00
Overtime Pay	5-01-02-130	74,708.00	90,000.00	100,000.00
Year end benefits	5-01-02-010	228,477.00	250,163.00	301,462.00
Cash Gift	5-01-02-150	45,000.00	55,000.00	65,000.00
Midyear		228,216.00	250,163.00	301,462.00
PBB	5-01-02-990	-	187,622.00	-
GSIS Life & Retirement	5-01-02-140	332,643.39	360,235.00	434,106.00
Pag-ibig Contribution	5-01-03-010	53,795.82	60,021.00	72,351.00
Philhealth contribution	5-01-03-020	53,920.98	75,027.00	30,439.00
State Insurance	5-01-03-040	11,070.00	13,180.00	15,600.00
Terminal Leave benefits	5-01-04-0350	52,527.75	-	-
Service Recognition Incentive		180,000.00	110,000.00	260,000.00
Total Personal Services		4,494,387.17	4,998,689.00	6,017,164.00
b. Maint. & Other Op. Exp.:	1091-200			
Travel	5-02-01-010	93,390.00	70,000.00	70,000.00
Seminars and Trainings	5-02-02-010	50,000.00	50,000.00	50,000.00
Supplies and Materials	5-02-02-010	100,463.00	120,000.00	85,000.00
Accountable Forms	756	127,371.50	150,000.00	225,279.00
Fuel & Lubricants		16,347.00	14,400.00	30,000.00
Communication Expenses	5-02-05-050	18,000.00	18,000.00	20,500.00
Internet Services	5-02-05-030	31,140.00	24,000.00	24,000.00
Repairs and Maint-Office Eq.	5-02-13-050	4,300.00	5,000.00	20,000.00
Rep. & Maint. Motor Vehicle	5-02-13-060	3,100.00	10,000.00	20,000.00
Registrations of Vehicle	893	17,257.41	90,000.00	50,000.00
Other Services	5-02-0-030	25,290.78	20,000.00	15,000.00
GSIS Insurance for Vehicle				40,000.00
Bond Premiums	892	46,350.00	70,000.00	200,000.00
Publication		18,000.00	20,000.00	20,000.00
Printer		22,900.00	50,000.00	50,000.00
Computitization/ITAX/Erptax Maintenance/Upgrading		-	70,000.00	
Uninterrupted Power Supply		-	20,000.00	
Financial Expenses		-	10,000.00	10,000.00
Rep. & Maintenance Cleaning of LGU Aircon		-	20,000.00	10,000.00
One Stop Shop on Business Permit & Licensing		-	30,000.00	45,000.00
UPS for System server				29,800.00
Weighing Scales Test Weight Calibration				2,000.00
Calibration Bucket (fuel Dispensing Machines)				20,000.00
Total MOOE		573,909.69	861,400.00	1,036,579.00
c. Capital Outlay	1091-300			
1 Unit Computer System Server				78,000.00
Computer 4Set with UPS				184,000.00
Total Capital Outlay		-	-	262,000.00
Total Appropriations		5,068,296.86	5,860,089.00	7,315,743.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR



Office/Department	:	MUNICIPAL ASSESSOR'S OFFICE
Function	:	Assessment of all real properties
Project/Activity	:	To register and assess all real properties within the Municipality
Fund/Special Account	:	GENERAL
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT		

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
1.0 Current Operating Expenditures:				
a. Personal Services:	1101-100			
Salaries	5-01-01-010	1,604,016.00	1,715,766.00	1,958,076.00
PERA	5-01-02-010	96,000.00	120,000.00	120,000.00
Representation Allowance	5-01-02-020	135,000.00	153,000.00	163,200.00
Clothing Allowance	5-01-02-040	24,000.00	35,000.00	35,000.00
Productivity Incentive Bonus	5-01-02-080	20,000.00	50,000.00	100,000.00
Year end bonus	5-01-02-140	133,709.00	145,878.00	163,173.00
Cash Gift	5-01-02-150	20,000.00	25,000.00	25,000.00
Midyear		133,627.00	145,878.00	163,173.00
PBB	5-01-02-990	-	100,660.00	-
GSIS Life & Retirement	5-01-03-010	192,481.92	210,100.00	234,970.00
Pag-ibig Contribution	5-01-03-020	31,341.72	35,017.00	39,162.00
Philhealth contribution	5-01-03-030	31,461.96	43,860.00	48,952.00
State Insurance	5-01-03-040	4,774.92	5,936.00	6,000.00
Terminal Leave Benefits	5-01-04-030	-	-	1,120,000.00
Service Recognition Incentive		80,000.00	50,000.00	100,000.00
Total Personal Services		2,506,412.52	2,836,095.00	4,276,706.00
b. Maint. & Other Op. Exp.:	1101-200			
Travel	5-02-0-010	55,561.60	90,000.00	75,000.00
Seminars and Trainings	5-02-02-010	59,781.08	75,000.00	75,000.00
Supplies and Materials	5-02-02-010	26,867.00	50,000.00	50,000.00
Communication Expenses	5-02-05-020	18,000.00	18,000.00	18,000.00
Office Equipments	5-02-13-050	2,500.00	10,000.00	10,000.00
Internet Services	5-02-05-030	18,105.47	24,000.00	24,000.00
Other Services	5-02-10-030	4,743.00	15,000.00	15,000.00
Lazer Finders 2 Units		19,400.00	-	
Land Titling Processing-Anonang		20,600.00	-	
Seminars & Trainings-GRA		18,850.00	-	
Travel-GRA		20,600.00	-	
Printer				35,000.00
General Revision		180,630.25	-	
Total MOOE		445,638.40	282,000.00	302,000.00
C. Capital Outlay:	1101-300			
General Revision	223	369,608.56	-	
RPTA Maintainance		-	150,000.00	80,000.00
Tax Mapping		-	100,000.00	80,000.00
Total Capital Outlay		369,608.56	250,000.00	160,000.00
Total Appropriations		3,321,659.48	3,368,095.00	4,738,706.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

19



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Office/Department		: MUNICIPAL SOCIAL WORKS AND DEVELOPMENT		
Function		: Social Services		
Project/Activity		: To assist and implement plans and programs for social development		
Fund/Special Account		: GENERAL		
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT				
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
1.0 Current Operating Expenditures:				
a. Personal Services:				
Salaries	7611-100 5-01-01-010	1,367,391.25	1,706,989.00	2,053,620.00
PERA	5-01-02-010	96,000.00	168,000.00	168,000.00
Representation Allowance	5-01-02-020	135,000.00	153,000.00	163,200.00
Clothing Allowance	5-01-02-040	24,000.00	42,000.00	49,000.00
Productivity Incentive Bonus	5-01-02-080	20,000.00	70,000.00	140,000.00
Hazards Fee		102,452.96	106,693.00	100,000.00
Year end bonus	5-01-02-140	113,476.00	153,139.00	171,135.00
Cash Gift	5-01-02-150	20,000.00	35,000.00	35,000.00
Midyear		113,476.00	153,100.00	171,135.00
PBB	5-01-02-990	-	85,107.00	-
Subsistence allowance		18,750.00	100,000.00	15,000.00
GSIS Life & Retirement	5-01-03-010	164,086.95	219,643.00	246,435.00
Pag-ibig Contribution	5-01-03-020	26,417.40	36,607.00	41,073.00
Philhealth contribution	5-01-03-030	26,537.64	56,489.00	51,341.00
State Insurance	5-01-03-040	4,777.38	8,957.00	8,400.00
Terminal Leave	5-01-04-030	-	-	-
Magna Carta				
Service Recognition Incentive		70,000.00	70,000.00	140,000.00
Total Personal Services		2,302,365.58	3,164,724.00	3,553,339.00
b. Maint. & Other Op. Exp.:				
Travel	7611-200 5-02-01-010	73,835.00	120,000.00	80,000.00
Seminars & trainings	5-02-02-040	84,225.16	100,000.00	75,000.00
Supplies and Materials	5-02-02-010	22,688.10	150,000.00	60,000.00
Fuel & Lubricants		55,067.50	60,000.00	60,000.00
Communication Expenses	5-02-02-010	18,000.00	18,000.00	18,000.00
Internet connection		8,321.36	24,000.00	24,000.00
Water Bill				18,000.00
Other Services				15,000.00
Rep.Maint. Motor Vehicle		-	-	-
Re. & Maintenance-Office Equipment		-	50,000.00	-
Other Services	969	8,279.80	15,000.00	-
4Ps	969	122,400.00	414,700.00	500,000.00
Stand Up Aircon (ECCD) Wall Fan		-	16,000.00	-
Assistance to Indigents		-	160,000.00	200,000.00
Wooden Cabinet		49,550.00	-	-
Printer		24,500.00	-	-
Total MOOE		466,866.92	1,127,700.00	1,050,000.00
c. Capital Outlay:				
Laptop	7611-300	82,800.00	-	-
Total Capital Outlay		82,800.00	-	-
Total Appropriations		2,852,032.50	4,292,424.00	4,603,339.00

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

20



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Office/Department : RURAL HEALTH UNIT				
Function : Health Services				
Project/Activity : To implement plans and programs for health services				
Fund/Special Account : GENERAL				
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT				
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
1.0 Current Operating Expenditures:				
a. Personal Services:	4411-100			
Salaries	5-01-01-010	5,182,272.38	5,477,508.00	5,994,990.00
PERA	5-01-02-010	384,000.00	432,000.00	432,000.00
RATA	5-01-02-020	135,000.00	153,000.00	163,200.00
Clothing Allowance	5-01-02-040	96,000.00	119,000.00	112,000.00
Subsistence Allowance	5-01-02-050	172,450.00	324,000.00	324,000.00
Laundry Allowance	5-01-02-060	24,600.00	32,400.00	32,400.00
Productivity Incentive Bonus	5-01-02-080	80,000.00	180,000.00	360,000.00
Hazards Fee	5-01-02-110	1,026,781.25	1,251,836.00	1,317,974.00
Year end bonus	5-01-02-140	431,125.00	474,183.00	502,200.00
Cash Gift	5-01-02-150	80,000.00	90,000.00	90,000.00
Midyear		431,125.00	474,183.00	482,861.00
PBB		-	323,430.00	-
Overtime Pay				210,000.00
GSIS Life & Retirement	5-01-03-010	621,824.68	682,624.00	719,399.00
Pag-ibig Contribution	5-01-03-020	100,387.50	113,804.00	119,900.00
Philhealth contribution	5-01-03-030	97,476.18	142,245.00	163,049.00
State Insurance	5-01-03-040	19,200.00	21,600.00	21,600.00
Service Recognition incentive		320,000.00	180,000.00	360,000.00
Terminal Benefits				1,010,000.00
Total Personal Services		9,202,241.99	10,471,813.00	12,415,573.00
b. Maint. & Other Op. Exp.:	4411-200			
Travel	5-02-01-010	15,430.00	130,000.00	100,000.00
Seminars and Trainings	5-02-02-010	14,142.00	100,000.00	75,000.00
Supplies and Materials	5-02-02-010	117,063.50	150,000.00	150,000.00
Drugs and Medicines	5-02-03-070	1,200,000.00	1,300,000.00	1,300,000.00
Drugs and Medicines for DRRM Campolas		-	400,000.00	400,000.00
DRRM PLAN		300,000.00	-	
Dental Supplies	5-02-03-080	99,295.00	120,000.00	120,000.00
Medical and Laboratory Supplies	5-02-03-070	149,490.00	350,000.00	350,000.00
Birthing Facility Supplies Med		99,339.12	120,000.00	120,000.00
Fuel and Lubricants-Ambulance	5-02-03-090	144,002.50	250,000.00	650,000.00
Communication Expenses	5-02-05-020	18,000.00	24,000.00	18,000.00
Internet Expense	5-02-05-030	19,140.00	24,000.00	24,000.00
General services				800,000.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

21



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CONT. RURAL HEALTH UNIT				
Rep. & Maint. Office Equipments	5-02-13-050	-	50,000.00	50,000.00
Rep. & Maint. Motor vehicle		106,000.00	-	
Water bill/ utilities	814	47,552.00	36,000.00	36,000.00
Other Services	5-02-10-030	-	25,000.00	20,000.00
NTP		13,155.00	70,000.00	100,000.00
EPIDEMIOLOGY & Surveillance Unit		44,287.50	200,000.00	
Non Communicable Diseases Prevention and Control Program		196,598.00	200,000.00	
Blood Letting Program	969	150,000.00	-	
BHW Training	753	98,795.00	200,000.00	400,000.00
Environmental Sanitation	969	127,196.00	180,000.00	180,000.00
Philhealth Profiling/ Accreditation		-	20,000.00	30,000.00
Buntis Congress		-	150,000.00	
Printer		-	16,000.00	
Freezer		-	30,000.00	
Portable Hard Drive		-	6,000.00	
Electric Fan		-	6,000.00	
Office Revolving Chairs		-	18,000.00	
White Board 4x8		-	3,000.00	
Aircondition 2 Units		-	50,000.00	
Preventive Maintenance for Lab. Equipments		-	30,000.00	30,000.00
Out Patient Department Med.		-	800,000.00	800,000.00
Plastic Cabinet				15,000.00
Total MOOE		2,959,485.62	5,058,000.00	5,768,000.00
c. Capital Outlay	4411-300			
Laptop				130,000.00
Air Condition				140,000.00
Total Capital Outlay		-	-	270,000.00
Total Appropriations		12,161,727.61	15,529,813.00	18,453,573.00

Office/Department	:	MUNICIPAL ENGINEER'S OFFICE		
Function	:	Project implemetations on Engineering works		
Project/Activity	:	To construct, implement, monitor and oversee all Infra projects needing Engineering supervision		
Fund/Special Account	:	GENERAL		
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT				
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
1.0 Current Operating Expenditures:				
a. Personal Services:	8751-100			
Salaries	5-01-02-010	2,036,988.00	1,936,140.00	2,939,142.00
PERA	5-01-02-010	163,200.00	144,000.00	286,000.00
Representation Allowance	5-01-02-020	135,000.00	153,000.00	163,200.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

22



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CONT. MUNICIPAL ENGINEER'S OFFICE				
Clothing Allowance	5-01-02-040	36,000.00	42,000.00	63,000.00
Productivity Incentive Bonus	5-01-02-080	35,000.00	60,000.00	240,000.00
Year end bonus	5-01-02-140	171,374.00	161,669.00	256,656.00
Cash Gift	5-01-02-150	35,000.00	30,000.00	60,000.00
Midyear		161,624.00	161,669.00	245,845.00
PBB		-	121,252.00	-
GSIS Life & Retirement	5-01-03-010	244,439.00	232,803.00	352,698.00
Pag-ibig Contribution	5-01-03-020	40,740.00	38,801.00	58,783.00
Philhealth contribution	5-01-03-030	40,740.00	51,510.00	73,754.00
State Insurance	5-01-03-040	8,127.00	7,127.00	14,400.00
Terminal Leave	5-01-04-030	-	543,000.00	805,000.00
Service Recognition incentive		140,000.00	60,000.00	240,000.00
Total Personal Services		3,248,232.00	3,742,971.00	5,798,478.00
b. Maint. & Other Op. Exp.:	8751-200			
Travel	5-02-01-010	16,500.00	90,000.00	120,000.00
Seminars and trainings	5-02-02-010	1,200.00	40,000.00	75,000.00
Supplies and Materials	5-02-02-010	27,409.00	80,000.00	75,000.00
Communication Expenses	5-02-05-020	15,000.00	18,000.00	18,000.00
Internet Connection		18,594.41	24,000.00	24,000.00
Fuel and lubricants		2,457.50	15,000.00	15,000.00
Repair & Maint.-Office Equipments	5-02-13-050	4,500.00	15,000.00	35,000.00
Other Services	5-02-10-030	5,455.00	20,000.00	20,000.00
DULWA Division			-	-
Supplies and Materials			-	100,000.00
Fuel and lubricants			-	60,000.00
Light and Power			-	3,500,000.00
Communication Expenses			-	7,200.00
Structure & Facilities			-	600,000.00
Rep. & Maint. Motor Vehicle			-	45,000.00
Lot Rental (Sebucao/Tina)			-	214,000.00
Water Bill WE Love			-	1,700,000.00
Repair Reservoir of Sitio Paradise Sumadat			-	150,000.00
Total MOOE		91,115.91	302,000.00	6,758,200.00
c. Capital Outlay	8751-300			
Desktop Computer		-	100,000.00	
A3 Printer Machine				80,000.00
Laptop				90,000.00
Aircon			50,000.00	
Total Capital Outlay		-	150,000.00	170,000.00
Total Appropriations		3,339,347.91	4,194,971.00	12,726,678.00

12th SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

23



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Office/Department : MUNICIPAL AGRICULTURE'S OFFICE				
Function : Agricultural services				
Project/Activity : To assist farmers for agricultural technology application				
Fund/Special Account : GENERAL				
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT				
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
1.0 Current Operating Expenditures:				
a. Personal Services:	8711-100			
Salaries	5-01-01-010	1,360,420.77	1,477,681.00	2,436,756.00
PERA	5-01-02-010	139,913.04	192,000.00	216,000.00
RATA	5-01-02-020	67,500.00	153,000.00	163,200.00
Clothing Allowance	5-01-02-040	42,000.00	49,000.00	49,000.00
Productivity Incentive Bonus	5-01-02-080	42,000.00	90,000.00	180,000.00
Year end bonus	5-01-02-140	109,321.20	170,596.00	192,492.00
Cash Gift	5-01-02-150	29,000.00	45,000.00	45,000.00
Midyear		121,219.00	170,596.00	203,063.00
PBB		-	108,200.00	-
GSIS Life & Retirement	5-01-03-010	146,778.85	245,658.00	292,411.00
Pag-ibig Contribution	5-01-03-020	22,253.43	40,943.00	48,736.00
Philhealth contribution	5-01-03-030	22,750.53	55,604.00	60,919.00
State Insurance	5-01-03-040	6,838.11	10,651.00	10,800.00
Terminal Leave/Monetization	5-01-04-030	941,161.84	-	-
Service Recognition incentive		80,000.00	90,000.00	180,000.00
Total Personal Services		3,131,156.77	2,898,929.00	4,078,377.00
b. Maint. & Other Op. Exp.:	8711-200			
Travel	5-02-01-010	65,741.00	50,000.00	75,000.00
Seminars and Trainings	5-02-02-010	42,095.00	100,000.00	75,000.00
Supplies and Materials	5-02-02-010	44,248.00	50,000.00	70,000.00
Communication Expenses	5-02-05-020	-	18,000.00	18,000.00
Internet		-	-	-
Office Equipments	5-02-13-050	-	10,000.00	20,000.00
Other Services	5-02-10-030	30,000.00	15,000.00	15,000.00
Rice Program	969	1,116,587.00	200,000.00	200,000.00
Corn Program	969	1,232,380.00	1,280,000.00	1,280,000.00
HVCDP Program	969	270,000.00	250,000.00	850,000.00
Fishery/MFARMC Program		290,406.65	425,000.00	465,000.00
Slaughterhouse		47,910.50	283,540.00	300,000.00
Livestock Program	969	243,203.00	300,000.00	350,000.00
WEM/RIC PROGRAM		158,740.89	260,000.00	200,000.00
Weighing Scale (60kls)		-	5,000.00	15,000.00
UPS		-	5,000.00	-
Printer		18,600.00	-	-
Furniture & Fixtures		10,000.00	-	50,000.00
Plastic chair		25,128.00	-	-
Refrigerator		19,950.00	-	-
Kitchen cabinet		9,975.00	-	-
Flashdrive		7,960.00	-	-
ASF Program		232,300.00	-	-
Weighing Scale (100kg)		-	-	20,000.00
Total MOOE		3,865,225.04	3,251,540.00	4,003,000.00
C. Captial Outlay:	8751-300			
Laptop Core i7		-	-	90,000.00
Total Capital Outlay		-	-	90,000.00
Total Appropriations		6,996,381.81	6,150,469.00	8,171,377.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

24



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Office/Department	:	MUNICIPAL SOLID WASTE		
Function	:	Solid Waste Management		
Project/Activity	:	To administer and implement plans, programs and projects relative to environmental concerns		
Fund/Special Account	:	GENERAL		
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
Current Operating Expenditures				
b. MOOE				
Travel	5-02-01-010	41,610.00	45,000.00	45,000.00
Supplies & Materials	5-02-03-010	86,152.50	100,000.00	80,000.00
Fuel & Lubricants	5-02-03-090	93,950.50	245,000.00	200,000.00
Internet	5-02-05-030	-	-	-
Seminars & trainings	5-02-02-010	96,255.00	100,000.00	80,000.00
Communication Expense	5-02-05-020	1,800.00	7,200.00	12,000.00
Other Services	5-02-99-990	-	-	10,000.00
Light & Power	5-02-04-020	28,758.66	36,000.00	70,000.00
Rep. & Maint. Office Equipment	5-02-13-500	-	-	-
Rep.& Maint. Structure & Facilities	811	99,541.78	-	-
Structure and Facilities		-	50,000.00	100,000.00
Rep/Machine SW Maint.		-	50,000.00	-
Environmental Fees		-	15,000.00	-
Environmental Activities Prog.		-	150,000.00	130,000.00
Operational Cost		-	48,000.00	48,000.00
Art on Climate Illustration Competition		-	30,000.00	35,000.00
Recycled Materials Art Competition		-	20,000.00	20,000.00
Air Compressor		-	15,000.00	-
Filing Cabinet		-	3,000.00	-
Locker		-	20,000.00	-
Solar Lamp		-	20,000.00	-
IEC		121,515.50	-	-
Water Dispenser		8,555.00	-	-
Environmental Signage Installation		-	-	50,000.00
Printer		27,500.00	-	-
Aircon Installation		39,995.00	-	-
Total MOOE		645,633.94	954,200.00	880,000.00
c. CAPITAL OUTLAY				
Prizes for Best practices		229,300.00	-	-
Earth Canal		119,996.10	-	-
Barbed Wire Fence		198,873.94	-	-
Stress Wall		184,880.00	-	-
Desktop Computer		56,000.00	-	-
Retaining Wall		-	1,500,000.00	-
Annual Search for School Best Practices		-	100,000.00	100,000.00
Annual Search for SWM Brgy Best Practices		-	100,000.00	100,000.00
Laptop/Printer		-	60,000.00	-
Water System Rehab		-	-	200,000.00
TOTAL COE		789,050.04	1,760,000.00	400,000.00
TOTAL APPROPRIATIONS		1,434,683.98	2,714,200.00	1,280,000.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

25



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Office/Department : 20% Economic Development Fund
Function : Municipal Economic Enterprise Operations
Project/Activity : To monitor, implement and supervise the utilization of the 20% EDF
Fund/Special Account : GENERAL fund
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
A. ENVIRONMENTAL AND NATURAL				
MECOPARK ADDITIONAL ELECTRICAL CONNECTION		545,780.00	-	
DEBT. SERVICING HEAVY EQUIPMENT. LOANS		1,400,300.32	-	
PAYMENT OF NHA JOINT VENTURE		1,500,000.00	-	
INST. OF LIGHTING SYSTEM AT MUN. PARK AND SENIOR CITIZEN		999,500.00	-	
CONST. OF MULTI-PURPOSE BLDNG W/ KITCHEN AT HEALING PARADISE		498,765.80	-	
LAND DEVT. MECOPARK COMPOUND		97,991.58	-	
INST. OF HYBRID SOLAR POWER SYSTEM		10,992,000.00	-	
COUNTERPART OF KALAH-AF IMPLEMENTATION		5,000,000.00	-	
CONST. WAREHOUSE FOR FEEDMILL AT TINA DEVELOPMENT COMPOUND		1,994,114.43	-	
CONC. OF BANTAAO AGRI-ECONOMIC COMPOUND ACCESS ROAD (P1)		940,189.83	-	
CONC. OF TINA ECONOMIC COMPOUND CIRCUMFERENTIAL ROAD (P2)		987,889.13	-	
ROAD REHAB.OF BAGA PUBLIC CEMETERY		995,287.00	-	
CONC. OF PATHWAY AT BANTA-AO DUMALINAO		497,777.50	-	
CONST. OF CON. ELEVATED TANK AT TINA ECON. DEVT. COMPOUND		349,761.00	-	
CONC. OF TIRE PATH AT FALCATA SUMADAT DUMZDS		98,535.00	-	
PURCHASE OF 15 ROLLS # 1/1/2 HHPE PIPE AT SAN AGUSTIN		199,785.00	-	
CONSTRUCTION OF MULTI-PURPOSE BUILDING AT MECO PARK		-	1,500,000.00	
PURCHASE OF SELF-LOADING TRUCK		-	8,500,000.00	
SEBUCAO SUB-DIVISION LOAN NHA		-	696,993.05	
LOAN AMORTIZATION FOR DUMALINAO ETERNAL GARDEN		-	606,315.63	
CONSTRUCTION OF WAREHOUSE AT BANTA-AO AGRI-ECONOMIC COMPOUND		-	2,000,000.00	
CONCRETING OF BANTA-AO AGRI-ECONOMIC COMPOUND ACCESS ROAD PHASE 2		-	1,000,000.00	
CONSTRUCTION OF MULTI-PURPOSE BUILDING AT PARADISE PUBLIC CEMETERY		-	200,000.00	
REHAB. OF MOTOSAWA WATER SYSTEM PUMPING SYSTEM		-	250,000.00	
KALAHAI COUNTERPART		-	500,000.00	

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

26



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CONT. 20% EDF				
INSTALLATION OF CROSS DRAINAGE OF DUMALINAO FIRE STATION AREA		-	200,000.00	
IMPROVEMENT OF DRPS MULTI-PURPOSE BUILDING		-	1,000,000.00	
CONCRETING OF SECTION PUROK GABI, TUBO-PAIT BRGY. ROAD PHASE 1		-	1,000,000.00	
CONCRETING OF SECTION PUROK CAIMETO, ANONANG BRGY. ROAD		-	460,000.00	
PANTAD FISHPORT (COTTAGE & ATOP)		-	305,341.12	
CONCRETING OF JUNCTION ANONANG-MECOLONG ROAD TO DUMALINAO ETERNAL GARDEN		-	2,000,000.00	
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
ELECTRICAL INSTALLATION IN BANTA-AO AGRI-ECONOMIC COMPOUND		-	2,200,000.00	
CONCRETING/REBLOCKING OF PUBLIC MARKET CIRCUMFRENTIAL ROAD		-	2,000,000.00	
CONCRETING OF PARKING AREA FRONTING PUBLIC MARKET		-	500,000.00	
PURCHASE OF LOT		-	3,000,000.00	1,634,903.20
REHAB OF SECTION TINA TO BALOBOAN FARM TO MARKET ROAD			2,000,000.00	
CONSTRUCTION OF TWO (2) UNIT FOOTBRIDGE			800,000.00	
CONST. OF OVERHEAD TANK OF DUMALINAO FIRE STATION			200,000.00	
CONCRETING OF MECO PARK ACCESS ROAD PHASE 2				800,000.00
COMPREHENSIVE LIVELIHOOD TRAINING FOR FARMERS, FISHERFOLKS AND WOMEN,S WITH INPUTS				5,000,000.00
CONCRETING OD PUROK PARADISE, SUMADAT FARM TO MARKET ROAD				1,000,000.00
CONSTRUCTION OF SUBEZA ECO-TOURISM DEVELOPMENT PARK PHASE II				1,000,000.00
GRAVELLING OF PUROK GABI, TUBO-PAIT FARM TO MARKET ROAD				500,000.00
CONSTRUCTION OF DUMALINAO ETERNAL GARDEN AT ANONANG, DUMALINAO, ZS. PHASE 1				15,000,000.00
EXPANSION OF MOTOSAWA-CAMALIG WATER SYSTEM TO CAMANGA DISTRIBUTION AREA				850,000.00
RHABILITATION AND EXPANSION OF SUMADAT PIPELINES CONNECTION				600,000.00
REPAIR OF STREET LIGHT ALONG ANONANG-LOCUBAN SECTION				200,000.00
KALAH I CIDS PROGRAM COUNTERPART				4,000,000.00
EXPANSION AND COMPLETION OF SAN ISIDRO ST. MUNICIPAL ROAD				450,000.00
CONCRETING OF PINIG LIBANO ES ROAD WITH PROVISION OF BOX CULVERT				2,500,000.00
CONSTRUCTION OF COMMUNAL TOILET IN IDENTIFIED PUROKS				1,000,000.00
REPAIR /REHAB OF SOLAR STREET LIGHTS FRONTING CBD ALONG NATIONAL HIGHWAY				1,500,000.00
REHAB OF MUNICIPAL STREETS				700,000.00
TOTAL APPROPRIATIONS		27,097,676.59	30,918,649.80	36,734,903.20

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

27



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Office/Department	:	Non Office Expenditures		
Function	:	Disaster Risk Reduction Management		
Project/Activity	:	Preparedness, mitigation and Quick Response programs		
Fund/Special Account	:	GENERAL		
PROGRAM APPROPRIATION AND OBUGATION BY OBJECT				
5% MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT FUND				
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
5% CALAMITY FUND				
I. Disaster Prevention & Mitigation:				
QUICK RESPONSE FUND		2,363,974.65	2,494,661.24	3,056,617.74
Temp Evacuation Center		1,000,000.00	-	-
Capacity Bldng. Enhancement for MDRRMC		-	-	-
MDRRMC Quarterly Meeting		67,745.50	70,000.00	90,000.00
Special DRRM Meeting & Representations		5,250.00	100,000.00	100,000.00
Conduct 1st/2nd/3rd Local DRRM Summit		87,689.00	50,000.00	50,000.00
Fuel & Lubricants		401,029.00	700,000.00	500,000.00
Internet		36,055.00	-	-
DRR Vehicles, Eqpt. Evacuation Centers and DRU		13,228.00	100,000.00	100,000.00
Conduct Family Level Preparedness/IEC & EWDS		67,925.00	-	-
a. Tsunami		-	65,000.00	-
b. Earthquake		-	200,000.00	-
Conduct of NSED		18,660.75	40,000.00	40,000.00
Natural/Geologic Hazards		-	-	50,000.00
Public Health-related risks		-	-	50,000.00
Conduct Radio Broadcasting Activity on DRRM program		44,800.00	45,000.00	50,000.00
Annual Counterpart for DRRM-A Operations		300,000.00	300,000.00	300,000.00
Repair & Maint. Electronic DRRM Eqpt.		20,615.00	50,000.00	200,000.00
24/7 EOC Operations/IMT Activation		43,406.50	-	-
Oplan Kagingking & Clearing of Road Obstruction and other Hazards		8,995.00	50,000.00	100,000.00
Laptop Core i7 with complete Accessories		69,980.00	-	-
Fund Balance Transfer		339,701.60	-	-
NTC Permits & Ulicenses		-	250,000.00	100,000.00
Repair & Maint. Of DRRM Vehicles		1,200.00	1,000,000.00	300,000.00
Supplies & Materials for Gawad Kalasag/SGLG Evaluation		-	50,000.00	50,000.00
Conduct Fault Line Activities		-	130,000.00	
Conduct DRR-related trainings		-	970,876.21	100,000.00
Contingency Planning in Schools/Updating of DRRM related Plans		-	-	300,000.00
Production & Procurement of IEC Materials/EWS		-	-	100,000.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

28



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CONT. NON OFFICE EXPENDITURES 5% CALAMITY FUND				
Inclusive community-based Tsunami Evacuation Route Assessment		-	-	50,000.00
Procurement of Rescue Boat		-	-	500,000.00
Construction of MRDDMO vehicle steel frame shed		-	250,000.00	-
Procurement of Smart TV for IEC		-	100,000.00	-
Procurement of additional DRR Equipment & PPEs		-	800,000.00	2,500,000.00
Procurement of Public Safety vehicle		-	-	1,000,000.00
Rehabilitation/renovation of CR, glass windows & Responder's quarter at the temporary evacuation center		-	-	502,108.06
Procurement and Installation of Outdoor Led wall		-	-	-
Procurement of Hardware for REDAS		-	500,000.00	-
CCTV Installation at N-H-way , Market /IBT & temp. evacuation facilities		2,989,660.50	-	-
Total Appropriations		7,879,915.50	8,315,537.45	10,188,725.80

Fund/Special Account : MEDICAL ASSISTANCE, SOCIAL SERVICES COUNTERPART				
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT				
NON-OFFICE PROGRAMS/ACTIVITIES				
OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
CRM		299,999.50	300,000.00	300,000.00
20% EDF		-	-	-
5% GAD PLAN		-	-	-
5% LDRRMF		-	-	-
1% LCPC		-	-	-
½ of 1% PWD		-	-	-
½ of 1% SC		-	-	-
AID TO BARANGAY	874	30,000.00	30,000.00	30,000.00
CULTURE & ARTS		1,631,211.38	1,400,000.00	1,400,000.00
PS Adjustment Reserve		-	4,051,568.32	-
IPMR FUNDS		247,545.50	-	200,000.00
Election Reserve				950,000.00
QUALCI-SPORTS				770,200.00
BRIDGE				1,718,681.88
TOTAL APPROPRIATIONS		2,208,756.38	5,781,568.32	5,368,881.88

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

29



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Office/Department : GENDER AND DEVELOPMENT (GAD)				
Function : Administrative Function				
Project/Activity : To administer and implement plans, programs and projects				
Fund/Special Account : GENERAL				
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT				
OBJECT OF EXPENDITURES	Account Code	PAST-YEAR ACTUAL 2023	CURRENT YEAR 2024 ANNUAL	BUDGET YEAR 2025
10. GENDER AND DEVELOPMENT(GAD)				
CONDUCT QUARTERLY MEETING WITH VAWC OFFICERS		24,960.00	40,000.00	40,000.00
CONDUCT ACTMITY IN RELATION TO 18 DAY CAMPAIGN TO END VAW		19,935.00	48,537.45	82,725.80
CONDUCT LEGAL FORUM TO IDENTIFIED BARANGAYS			50,000.00	70,000.00
PAYMENT OF BILLS TO HOST FACILITY : SUPORT TO VICTIMS OF VAW		24,000.00	30,000.00	50,000.00
OPERARATION BALAY DALANGPANAN (TEMPO. SHELTER)		36,281.59	-	60,000.00
PROVISION OF SOLO PARENT LVELIHOOD PROGRAM		30,000.00	40,000.00	60,000.00
PROVISION OF CAPITAL SEED FUND AND OTHER ASSISTANCE TO DEPORTEES AND TRAFFICKED PERSONS		25,000.00	30,000.00	50,000.00
PROVISION OF FINANCIAL ASSISTANCE TO FAMILIES IN CRISIS SITUATION		991,413.00	894,000.00	1,185,000.00
REPAIR OF GENDER SENSITIVE COMFORT ROOMS		21,800.00		
OPERATION OF BUKASYON		14,050.00	84,050.00	150,000.00
SKILLS TRNG FOR OUT OF SCHOOL YOUTH		29,632.00	30,000.00	100,000.00
SPORTS CLINIC/TRNG. CREATING SPORTS TEAM		50,000.00	50,000.00	
CONDUCT HEALTH FORUM ON HIV/AIDS DURING THE LGBT DAY , HIV TESTING			30,000.00	50,000.00
ADOLESCENT & YOUTH HEALTH		25,438.77	30,000.00	50,000.00
BUKASYON YOUTH CENTER IMPROVEMENT		64,450.00	70,000.00	70,000.00
SCHOLARSHIP PROGRAM TO POOR AND DESERVING STUDENT		447,500.00	600,000.00	1,200,000.00
CONDUCT HOUSE TO HOUSE READING ADVOCACY		192,075.75	200,000.00	250,000.00
CONDUCT YOUTH FORUM		50,000.00	90,000.00	100,000.00
INTERNATIONAL YOUTH DAY		30,000.00	30,000.00	100,000.00
TEAM BLDNG. THRU SPORTS TOURNAMENT		500,000.00	500,000.00	500,000.00
REGISTRATION OF VITAL EVENTS (BIRTH/MARRIAGE/DEATH)		50,000.00	75,000.00	85,000.00

12TH SANGGUNANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

30



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CONT. GAD				
DATA BASE GATHERING & INVENTORY OF MICRO & SMALL ENTREPRENEURS		23,100.00	-	
CAP DEVT INSTVEMPLOYEES		257,616.92	-	
SUMMER JOB FOR STUDENTS THROUGH (SPES)		230,434.20	300,000.00	300,000.00
SUPPORT DOLE ASSISTED ORGANIZATION		-	-	
ASST. TO MOTHERS AVAILING THE BEMONC		49,550.00	45,950.00	100,000.00
CONDUCT BLOOD LETTING ACTMTY		198,359.50	300,000.00	300,000.00
CONDUCT 4S/NS1 G TESTING /DISEASE SURVEILLANCE		-	80,000.00	100,000.00
INSTALLATION OF POTABLE WATER STATION TO WATERLESS COMMUNITY		100,000.00	-	
CONDUCT ADVOCACY ON HEALTHY LIFESTYLE		57,780.00	250,000.00	300,000.00
CONTRACT TRACING QUARANTINE TESTING		100,000.00	-	
DEVT. AND MAINT. OF HEALING CENTER		50,000.00		
PURCHASE OF NEW BORN SCREENING KIT		73,500.00	100,000.00	100,000.00
FAMILY PLANNING INFORMATION AND SERVICES		107,640.25	250,000.00	300,000.00
PREVENTION AND ABORTION MANAGEMENT		-	75,000.00	75,000.00
OBJECT OF EXPENDITURES	Account Code	CURRENT YEAR 2023	BUDGET YEAR 2024	BUDGET YEAR 2025
10. GENDER AND DEVELOPMENT(GAD) (Continued)				
TREATMENT/ MNGMT. OF REPRODUCTIVE & GYNECOLOGICAL CONDITION		41,780.00	-	
PREVENTION/ MANAGEMENT OF INFERTILITY ISSUES		-	50,000.00	50,000.00
EDUCATION/COUNSELLING OF SEXUALITY AND SEXUAL HEALTH		-	50,000.00	50,000.00
MEDICAL OUTREACH ACT. TO BARANGAYS		108,220.00	200,000.00	400,000.00
VITAMIN A SUPPLEMENTATION		50,000.00	60,000.00	100,000.00
IEC ON ANTI- SMOKING		-	-	100,000.00
CONDUCT BUNTIS CONGRESS				150,000.00
HIRING OF HEALTH TRACKERS AND HEALTH WORKERS		677,855.74	780,000.00	
PROVISION OF SUPPLEMENTARY FEEDING TO CHILD DEVT. CENTERS		1,049,826.15	1,031,000.00	1,181,000.00
SUPPLEMENTAL FEEDING TO SAM & MAM NUTRITION MONTH CELEBRATION		298,350.00	150,000.00	200,000.00
SUPPLEMENTARY FEEDING TO MALNOURISHED LACTATING MOTHERS, PABASA SA NUTRISYON		99,540.00	100,000.00	150,000.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

31



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CONT. GAD				
HEIGHT BOARD		139,864.00	-	
OPERATION OF VAWC RESCUE VEHICLE			40,000.00	
CAPABILITY BUILDING PROGRAM			70,000.00	
LIVELIHOOD ASSISTANCE TO TO INDIVIDUALS W/ SMALL LIVELIHOOD PROJECTS			-	400,000.00
NUTRITION PROGRAM			60,000.00	80,000.00
WELLNESS PROGRAM FOR EMPLOYEES AND PARTNER AGENCIES			200,000.00	
CONST. OF IP TRIBAL HALL CENTR FOR WOMENS/LIVELIHOOD			970,000.00	
OPERATION TULI			122,000.00	
CAPACITY DEVELOPMENT FOR EMPLOYEES			110,000.00	300,000.00
WOMEN'S MONTH CELEBRATION				95,000.00
TRAINING ON IP WOMEN-SUBANEN FOOD PRODUCT MAKING				55,000.00
PROVIDE IECs RA 8353				50,000.00
TRAINING ON HANDLING RAPE CASES TO BARANGAY DUTY BEARERS				90,000.00
LEARNING PACKAGE EDUC. FOR ADOLESCENT (LPED) FOR PARENTS AND ADOLESCENTS				60,000.00
OPERATION OF KNOWLEDGE HUB READING				50,000.00
CAPACITY BUILDING PROG. (GENDER SENSITIVITY TRAINING, GENDER RESPONSIVE PLANNING & BUDGETING, GENDER ANALYSIS) TO GFPS MEMBERS, ELECTED & APPOINTIVE OFF., BRGY. OFF. AND LGU EMPLOYEES				315,000.00
FOOD HANDLING & PREPARATION TRAINING FOR WOMEN				135,000.00
OPERATION OF CHILD MINDING CENTER				350,000.00
TOTAL APPROPRIATIONS		6,339,952.87	8,315,537.45	10,188,725.80

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

32



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Office/Department : SENIOR CITIZENS				
Function :				
Project/Activity :				
Fund/Special Account : GENERAL				
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT				
OBJECT OF EXPENDITURES	Account Code	PAST YEAR ACTUAL 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
SENIOR CITIZEN				
CONDUCT REGULAR MEDICAL OUTREACH INTENDED FOR THEM		45,000.00		
PROVISION OF FOOD PACKS/BASIC NEEDS AND PRIMARY CARE		49,281.70	75,000.00	100,000.00
PROVIDE SOCIAL PENSION		240,000.00		240,000.00
MEDICAL AND FINANCIAL ASSISTANCE TO PWD		43,000.00		
PROVISION OF ASSISTIVE DEVICE TO SENIOR		20,000.00		50,000.00
BURIAL ASSISTANCE TO INDIGENT SENIOR CITIZEN		80,000.00		
MEALS & SNACKS DURING SC WEEK		127,991.55	156,553.74	198,872.58
HONORARIA TO OSCA PRESIDENT		55,000.00	60,000.00	60,000.00
PROVISION OF MEDICINE & GROCERY BOOKLET, OSCA ID		11,000.00	40,000.00	60,000.00
QUARTERLY MEETINGS		12,480.00	20,000.00	30,000.00
CASH BOND OF DISBURSING OFF.		52,500.00		
YEAR END PROGRAM REVIEW 2024 & PLANNING 2025			45,000.00	
PROVISION OF MEDICINES, VITAMINS TO SENIOR CITIZEN			62,000.00	85,000.00
PROVISION OF CASH INCENTIVE TO SENIOR CITIZEN AGED 80 YEARS OLD AND ABOVE				100,000.00
ATTENDANCE TO REGIONAL SEMESTRAL PROGRAM REVIEW & PLANNING FOR SOCIAL PENSION TO INDIGENT SENIOR CITIZENS				45,000.00
MEALS & SNACKS FOR THE PERSONNEL DURING THE SOCIAL PENSION PAYOUT FOR INDIGENT SENIOR CITIZENS				50,000.00
PROVIDE SOCIAL PENSION TO THOSE SCs NOT RECEIVING FROM NATIONAL			240,000.00	
PROVIDE BURIAL ASSISTANCE TO INDIGENT SENIOR CITIZEN			40,000.00	
SAFETY VAULT			40,000.00	
BOND PREMIUM			53,000.00	
UNPROGRAM FUND			0.01	
TOTAL APPROPRIATION		736,253.25	831,553.75	1,018,872.58

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

33



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Office/Department : PWD
 Function :
 Project/Activity : To administer and implement plans, programs and projects
 Fund/Special Account : GENERAL

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	Account Code	PAST YEAR ACTUAL 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
PWD				
FINANCIAL ASST. TO PWD WHO WILL UNDERGO TRNG. TO AVRC		3,000.00	20,000.00	20,000.00
FINANCIAL AND MEDICAL ASSISTANCE		17,000.00	50,000.00	50,000.00
PROVISION OF ASSITIVE DEVICE TO SENIOR CITIZEN		50,000.00	50,000.00	60,000.00
GRANTING FINANCIAL ASST. TO THE ENROLLED PWD CHILDREN IN SPED		29,700.00		
HONORARIUM TO MOBILE SPED TEACHERS		-	30,000.00	
PWD FEDERATION HONORARIUM		60,000.00	60,000.00	60,000.00
EVALUATE THE PROGRAMS AND SERVICES UNDER PDAO		34,811.22	70,000.00	85,000.00
PWD COMFORT ROOM RENOVATION		50,000.00		
CELEBRATION OF NDPR WEEK		140,991.55	146,553.74	171,872.58
QUARTERLY MEETING OF PWD		24,960.00	27,000.00	27,000.00
PAY OUT CASH GRANT		199,500.00	200,000.00	250,000.00
TRAINING ON BASIC SIGN LANGUAGE TO PDAO STAFF & MSWD STAFF			33,000.00	65,000.00
PROVISION OF LIVELIHOOD ASSISTANCE TO PWD			30,000.00	70,000.00
GRANTING EDUC ASSISTANCE TO THE ENROLLED PWD CHILDREN, IN SPED, SECONDARY & TERTIARY EDUC.			50,000.00	70,000.00
ORIENT. & TEAMBUILDING OF PWD PRES. ASSO.			35,000.00	
PROVISION OF PWD ID & PWD BOOKLET			30,000.00	30,000.00
ORIENTATION ON RA 7277 AND THE CARE-ABLE FOR PWD				60,000.00
TOTAL APPROPRIATION		609,962.77	831,553.74	1,018,872.58

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

34



Office/Department : LCPC				
Function :				
Project/Activity : To administer and implement plans, programs and projects				
Fund/Special Account : GENERAL				
PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT				
OBJECT OF EXPENDITURES	Account Code	PAST YEAR ACTUAL 2023	CURRENT YEAR 2024	BUDGET YEAR 2025
LCPC				
CONVENTION ON RIGHTS OF CHILDREN		138,917.19	92,107.49	92,745.16
CHILDREN'S CONGRESS		120,000.00	85,000.00	85,000.00
DEVELOP & DISSEMINATE IEC MAT. FOR CHILDREN		10,007.81		
TARA LARO TAYO		50,785.00	50,000.00	65,000.00
FEDERATION OF BCPC CHILD REP.			10,000.00	15,000.00
TRNG FOR THE FED. OF BCPC CHILD REP. ON THE BASIC RIGHTS OF CHILDREN			13,000.00	23,000.00
CONDUCT LCPC QUARTERLY MEETING		49,625.00	40,000.00	45,000.00
FEEDING PROGRAM FOR IDENTIFIED MALNOURISHED CHILDREN		99,973.00	150,000.00	150,000.00
HOUSE TO HOUSE VISITATION TO ALL HOUSEHOLDS		100,000.00	100,000.00	100,000.00
FREE CIRCUMCISION TO UNCIRCUMCISED CHILDREN		63,189.00		
PROVISION OF CLASSROOM MAT /SUPPLIES			80,000.00	80,000.00
INCENTIVES CDWs		88,000.00		
TRAINING ON HANDLING CICL & CAR			85,000.00	45,000.00
CONDUCT RELEVANT SEM-TRAININGS STRENGTHEN LCPC & BCPCs FUNCTIONALITY			45,000.00	90,000.00
FINANCIAL ASSISTANCE TO CAR/CICL		10,000.00	20,000.00	20,000.00
STRENGTHEN DUTY BEARERS IN HANDLING RAPE CASES			60,000.00	
ENROLL OSY TO DEP.ED THROUGH ALS			20,000.00	20,000.00
PROVIDE ADMINISTRATIVE ASST. TO PROSPECTIVE ADOPTED PARENTS		10,000.00		
INCENTIVES, BNS, VAW DESK OFFICERS CAR & CICL		282,681.50	288,000.00	469,000.00
NUTRITION HEIGHT & WEIGHT BOARD		208,200.00		
BCPC AUDIT/FUNCTIONALITY ASSESSMENT			50,000.00	
MULTI-MINIS SUPPLEMENTATION FOR SAM & MAM AND ALL NUTRITIONALLY AT RISK CHILDREN			100,000.00	130,000.00
PROVISION OF SOIL TRANSMITTED HELMETHIASIS PREVENTIVE MEDICINE TO CHILDREN			150,000.00	150,000.00
ATTENDANCE OF CDWs AND CDTs TO RELEVANT TRAININGS & SEM.			70,000.00	100,000.00
SCHEDULE FOR ACCREDITATION & PROVISION OF HONORARIA TO THE ACCREDITORS			25,000.00	25,000.00
PROVISION OF PSYCHOSOCIAL SERVICES TO JUVENILE DELINQUENTS			10,000.00	10,000.00
PARENT EFFECTIVENESS SESSIONS TO PARENTS OF JUVENILE DELINQUENT CHILDREN			10,000.00	10,000.00
PROVIDE IEC s RA 8353			20,000.00	
FACILITATE LICENSING OF FOSTER PARENTS AND FACILITATE THE FOSTER CARE FORUM			15,000.00	15,000.00
TRAINING ON PHILIPPINE INTEGRATED MANAGEMENT ON ACUTE MALNUTRITION			75,000.00	
QUARTERLY MEETINGS OF BNS				40,000.00
PLANNING WORKSHOP FOR CDWs ON SCHOOL YEAR ACTIVITY 2025-2026				30,000.00
CDWs QUARTERLY MEETING				40,000.00
DAY CARE WORKER'S WEEK CELEBRATION				28,000.00
BAYANIHANG BULIT AND PARENTS ORIENTATION				15,000.00
ATTENDANCE TO SEMESTRAL PLANNING AND EVALUATION CHILD PROTECTION POLICY SUPPLEMENTARY FEEDING PROGRAM, ADOPTION AND ECCD PROG.				45,000.00
TRAINING OF TRAINORS FOR 1ST 1000 DAYS				100,000.00
TOTAL APPROPRIATION		1,231,378.50	1,663,107.49	2,037,745.16

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

35



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SECTION IV. LOCAL ECONOMIC ENTERPRISE RECEIPTS AND EXPENDITURE PROGRAM. There is an estimated receipts amounting to Two Million Seven Hundred Thirty-Six Thousand Pesos for the Local Economic Enterprise of Dumalinao operation of Dumalinao Integrated Bus Terminal and Public Market of the Municipal Government for Fiscal Year 2025, to wit:

A. ESTIMATED REVENUES.

ECONOMIC ENTERPRISE-DUMALINAO IBT AND PUBLIC MARKET ESTIMATED REVENUES				
PARTICULARS	INCOME CLASSIFICATION	ACTUAL PAST YEAR CY 2023	REVENUE ESTIMATE CURRENT YEAR CY 2024	ESTIMATED BUDGET YEAR CY 2025
REVENUES				
SOURCES OF FUNDS:				
RENTAL	REGULAR	1,684,195.37	1,600,000.00	1,600,000.00
TABO-TABO	REGULAR	463,864.36	400,000.00	400,000.00
PEDDLERS TAX	REGULAR	130,600.00	150,000.00	150,000.00
LIVESTOCK	REGULAR	36,000.00	42,000.00	36,000.00
OCCUPANCY FEE		40,000.00	20,000.00	20,000.00
PARKING FEES/PUV/PUB/PUJ	NON-REGULAR	301,150.00	630,000.00	400,000.00
PARKING FEES MOTORCYCLES/TRICYCLE		13,800.00		15,000.00
COMFORT ROOM	REGULAR	103,600.00	100,000.00	100,000.00
PENALTIES	NON-REGULAR	27,818.62		15,000.00
MISCELLANEOUS REVENUES	NON-REGULAR			
TRANSFER FEE	NON-REGULAR			
SUBSIDY FROM GF-PROPER				
TOTAL SOURCES		2,801,028.35	2,942,000.00	2,736,000.00

B. EXPENDITURE PROGRAM:

Office/Department : MUNICIPAL ECONOMIC ENTERPRISE

Function : Market Operations

Project/Activity : To monitor, implement and supervise the day to day Market operations.

Fund/Special Account : GENERAL

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

OBJECT OF EXPENDITURES	ACCOUNT CODE	PAST YEAR 2023 actual	CURRENT YEAR 2024	BUDGET YEAR 2025
1.0 Current Operating Expenditures:				
a. Personal Services:	8811-100			
Salaries	5-01-1-010	639,451.64	771,468.00	1,078,681.00
Wages		307,130.64	700,000.00	

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

36



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CONT. MUNICIPAL ECONOMIC ENTERPRISE				
PERA	5-01-02-010	119,000.00	120,000.00	120,000.00
Clothing Allowance	5-01-02-040	24,000.00	42,000.00	35,000.00
Productivity Incentive Bonus	5-01-02-080	25,000.00	50,000.00	100,000.00
PBB	5-01-02-990	-	40,591.50	-
Cash Gift	5-01-02-150	25,000.00	25,000.00	25,000.00
Year end Benefits	5-01-02-140	53,959.00	54,122.00	106,940.00
GSIS Life & Retirement	5-01-03-010	76,734.20	77,935.68	81,807.00
Pag-ibig Contribution	5-01-03-020	12,289.77	12,989.28	13,635.00
Philhealth contribution	5-01-03-030	12,513.87	16,237.28	17,043.00
State Insurance	5-01-03-040	5,912.27	5,859.96	6,000.00
SRI		100,000.00	50,000.00	100,000.00
Midyear Bonus	5-01-02-990	53,959.00	54,122.00	56,810.00
Terminal leave		-	-	-
Total Personal Services		1,454,950.39	2,020,325.70	1,740,916.00
b. Maint. & Other Op. Exp.:	8811-200			
Travelling Expenses				
Supplies and Materials	5-02-03-010	1,800.00	75,000.00	80,000.00
Seminars & Trainings	5-02-02-010	-	-	-
Communication Expenses	5-02-05-020	-	6,000.00	6,000.00
Light and Power	5-02-04-020	258,916.18	242,926.30	400,000.00
Water Bill/ Utilities	5-02-04-010	14,760.50	75,000.00	110,000.00
Rep. & Maint. Office equipment		-	10,000.00	10,000.00
Structures and Facilities		42,432.74	377,996.00	389,084.00
Printer		10,000.00	15,000.00	
Uninterrupted Power Supply		-	10,000.00	
CCTV Control Room		-	50,000.00	
Other Services		-	-	
Computer Set		28,222.00	-	
Total MOOE		356,131.42	861,922.30	995,084.00
c. Capital Outlay	8811-300			
Complete Set Computer		-	75,000.00	
Admin Office			230,000.00	
Total Capital Outlay		-	305,000.00	-
Total Appropriations		1,811,081.81	3,187,248.00	2,736,000.00

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

37



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SECTION V. PERSONNEL SCHEDULE. The organization structure and staffing pattern of the Local Government Unit of Dumalinao, Province of Zamboanga del Sur, the summary of which are as follows:

		OFFICE : MAYOR'S OFFICE PROGRAM : GENERAL ADMINISTRATION PROJECT/ACTIVITY : Administer general supervision on LGU'S plans and programs				Jan 1 to December 31 Consolidated				Jan 1 to December 31 Consolidated			
Item No.	2024 Jan to Nov 2024 Dec to Nov	Position Title	Name of Incumbent	Budget Year Proposed 2023 Jan to December 31, 2023		Budget Year Proposed 2024				Budget Year Proposed 2025			
				Rate/Annum implementing LBC 149		Adjusted 2024 Rate/Annum implementing LBC 160 A5				Rate/Annum implementing LBC 160 A5			
				SG/Step	Amount	SG/Step	Amount	Increase/Decrease	REMARKS	SG/Step	Amount	Increase/Decrease	REMARKS
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]	[13]	[14]
		ADMINISTRATIVE DIVISION											
1	1	Municipal Mayor	Junator S. Cailles	27/3	1,218,960.00	27/3	1,243,906.00	24,946.00		27/3	1,305,798.00	91,892.00	
2	2	Youth Development Assistant I	April Thess M. Mariano	8/1	177,696.00	8/1	181,094.00	3,398.00	Vacated	8/1		(181,094.00)	Not funded
3	3	Security Agent I	Carito Enoc	8/1	177,696.00	8-3	182,233.00	4,537.00		8-3	198,918.00	16,685.00	
145	4	LED III	Yean Cruz			16-1	33,293.00	33,293.00	From PESO	16-1	399,516.00	366,223.00	
	5	Youth Development Officer I	VACANT			10-1	19,505.00	19,505.00	New	10-1	234,060.00	214,555.00	
	6	Administrative Aide III	VACANT			3-1	12,212.00	12,212.00	New	3-1	148,544.00	134,332.00	
4	7	Administrative Aide II	Ened Macasasa	2/3	126,288.00	2/4	129,695.00	2,435.00		2/4	141,180.00	11,485.00	
5	8	Administrative Aide I	Vacant	1/5	120,972.00	1/1	123,857.00	1,877.00	Vacated/Retired	1/1	129,888.00	6,031.00	
6	9	Administrative Aide I	Rosalinda M. Calago	1/3	118,968.00	1/3	121,243.00	2,275.00		1/4	133,080.00	11,837.00	
7	10	Administrative Aide I	Alfredo Valis	1/2	117,984.00	1/3	121,243.00	2,275.00		1/3	131,976.00	10,733.00	
8	11	Administrative Aide I	Vacant	1/1	117,000.00	1/1	119,268.00	2,268.00	Vacated	1/1	129,888.00	10,620.00	
9	12	Administrative Aide I	Dexter Berame	1/1	117,000.00	1/1	119,268.00	2,268.00		1/2	130,872.00	11,604.00	
10	13	Administrative Aide I	Rhyan Labang	1/1	117,000.00	1/1	119,268.00	2,268.00		1/2	130,872.00	11,604.00	
		INTERNAL AUDIT DIVISION											
11	14	HR Mgt Aide/Adm Aide IV	Doris Ethel A. Pacayra	4/1	140,280.00	4/1	142,958.00	2,678.00		4/2	156,804.00	13,846.00	
12	15	Internal Auditor I	Josie P. Sarfo	15/1	329,568.00	15/1	336,872.00	7,304.00		15/2	372,576.00	35,704.00	
		MOTORPOOL DIVISION											
13	16	Mechanic III	Edmundo Daigut M. Daid	9/4	196,720.00	9/4	199,959.00	4,239.00		9/4	218,688.00	18,729.00	
14	17	Administrative Aide I	Orlando Labareño	1/7	123,000.00	1/7	125,350.00	2,350.00		1/8	137,580.00	12,230.00	
15	18	Administrative Aide I	Rolando Suizo	1/3	118,980.00	1/4	122,257.00	2,293.00		1/4	133,080.00	10,823.00	
		TRAFFIC MGT DIVISION											
16	19	Driver I	Allen V. Mann	3/4	135,180.00	3/4	137,765.00	2,585.00		3/5	151,116.00	13,351.00	
17	20	Administrative Aide I	Roland Peronal	1/1	117,000.00	1/1	119,268.00	2,268.00		1/2	130,872.00	11,604.00	
		ENVIRONMENT MGT DIVISION											
18	21	Sr. Adm. Asst.II	Vacant	15/1	329,568.00	15/3	339,309.00	9,741.00	Vacated	15/1	368,760.00	29,451.00	
19	22	Ecosystem Mgt Specialist I	Nikita Kay S. Demier	11/1	243,000.00	11/1	248,962.00	5,962.00	Funded in Agri	11/1		(248,962.00)	Not funded
20	23	Administrative Aide I	Cado Baganza	1/1	117,000.00	1/1	119,268.00	2,268.00		1/2	130,872.00	11,604.00	
21	24	Administrative Aide I	Jhon Gela Bababan	1/1	117,000.00	1/1	119,268.00	2,268.00		1/2	130,872.00	11,604.00	
22	25	Administrative Aide III	Grondel Q. Talpis	3/2	133,128.00	3/2	135,673.00	2,545.00		3/2	147,684.00	12,011.00	
23	26	Administrative Aide I	Elmar Sumagan	1/1	117,000.00	1/1	119,268.00	2,268.00		1/2	130,872.00	11,604.00	
24	27	Administrative Aide I	Danilo Abenica	1/1	117,000.00	1/1	119,268.00	2,268.00		1/2	130,872.00	11,604.00	
25	28	Administrative Aide I	Rosalita Masong	1/1	117,000.00	1/1	119,268.00	2,268.00		1/2	130,872.00	11,604.00	
26	29	Administrative Aide I	VACANT	1/1	117,000.00	1/1	119,268.00	2,268.00		1/1	129,888.00	10,620.00	
		Total			4,976,900.00		5,150,066.00	169,130.00			5,844,000.00	683,934.00	

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

38



Office : LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE (OPERATION CENTER) PROGRAM : GENERAL ADMINISTRATION PROJECT/ACTIVITY : Implement the Municipal disaster risk reduction and management programs													
Item No.				Budget Year Proposed 2023 Jan to December 31, 2023		Jan 1 to December 31 Consolidated				Jan 1 to December 31 Consolidated			
2024 Jan to Dec to Nove mber	2024 Jan to Dec to Nove mber	Position Title	Name of Incumbent			Budget Year Proposed 2024				Budget Year Proposed 2025			
				Rate/Annum implementing LBC149		Adjusted 2024 Rate/Annum implementing LBC 160 A				Rate/Annum implementing LBC 160 A5			
				(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
27	30	LDRR Mgt Officer V	Joemar E. Suganob			24-5	882,945.00	17,997.00		24-5	964,128.00	81,183.00	
28	31	Administrative Aide I	Reje DT Ligan	1/2	117,984.00	1-2	120,237.00	2,263.00		1-2	130,872.00	10,635.00	
29	32	Local DRRM Assistant	Amor Jeirah M. Compra	8/2	179,316.00	8-3	184,383.00	3,457.00		8-3	200,712.00	16,319.00	
30	33	Administrative Aide I	Vacant	1/3	118,968.00	1-1	121,069.00	2,101.00	Retired Oct	1/1	129,888.00	8,819.00	
31	34	Administrative Aide I	Jehezkel P. Edaña	1/1	117,000.00	1-1	119,268.00	2,268.00		1/2	130,872.00	11,604.00	
32	35	Administrative Aide I	Wendell tolenino	1/1	117,000.00	1-1	119,268.00	2,268.00		1/2	130,872.00	11,604.00	
33	36	Administrative Aide I	Rey Boaquina	1/1	117,000.00	1-1	119,268.00	2,268.00		1/2	130,872.00	11,604.00	
34	37	Administrative Aide I	Cedrex Plantar	1/1	117,000.00	1-1	119,268.00	2,268.00		1/2	130,872.00	11,604.00	
35	38	Administrative Aide I	Alfie B. Dingal	1/1	117,000.00	1-1	119,268.00	2,268.00		1/2	130,872.00	11,604.00	
36	39	Administrative Aide I	Marvin T. Abella	1/1	117,000.00	1-1	119,268.00	2,268.00		1/2	130,872.00	11,604.00	
37	40	Administrative Aide I	Erinda Febria	1/1	117,000.00	1-1	119,268.00	2,268.00		1/2	130,872.00	11,604.00	
Total					1,235,268.00		2,143,620.00	41,684.00			2,341,704.00	198,184.00	

Office : : SANGGUNIANG BAYAN PROGRAM : : LEGISLATIVE SERVICES PROJECT/ACTIVITY : : Legislative Measures for LGUs Operations													
Item No.				Budget Year Proposed 2023 Jan to December 31, 2023		Jan 1 to December 31 Consolidated				Jan 1 to December 31 Consolidated			
2024 Jan to Dec to Nove mber	2024 Jan to Dec to Nove mber	Position Title	Name of Incumbent			Budget Year Proposed 2024				Budget Year Proposed 2025			
				Rate/Annum Implementing LBC149		Adjusted 2024 Rate/Annum implementing LBC 160 A5				Adjusted 2024 Rate/Annum implementing LBC 160 A5			
				SG/Step	Amount	SG/Step	Amount	Increase/ Decrease	REMARKS	SG/Step	Amount	Increase/ Decrease	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
LEGISLATIVE MEMBERS													
38	41	Mun. Vice Mayor I	Wilfredo Malong, Sr.	26/1	924,216.00	26/3	974,161.00	19,637.00		26/3	1,046,130.00	71,969.00	
39	42	SB Member I	Ronaldo D. Encabo	24/3	837,384.00	24/3	864,809.00	17,425.00		24/3	918,640.00	63,731.00	
40	43	SB Member I	Arnold L. Flores	24/3	837,384.00	24/3	864,809.00	17,425.00		24/3	918,640.00	63,731.00	
41	44	SB Member I	Frederick R. Balandra	24/1	810,708.00	24/1	827,576.00	16,867.00		24/1	903,672.00	76,097.00	
42	45	SB Member I	Hermes B. Cabales	24/1	810,708.00	24/1	827,576.00	16,867.00		24/1	903,672.00	76,097.00	
43	46	SB Member I	Rolly Labang	24/1	810,708.00	24/1	827,576.00	16,867.00		24/1	903,672.00	76,097.00	
44	47	SB Member I	Ma. Gemma T. Abiso	24/1	810,708.00	24/1	827,576.00	16,867.00		24/1	903,672.00	76,097.00	
45	48	SB Member I	Romeo Ligan	24/3	837,384.00	24/3	864,809.00	17,425.00		24/3	918,640.00	63,731.00	
46	49	SB Member I	Jelito Peñonal	24/3	837,384.00	24/3	864,809.00	17,425.00		24/3	918,640.00	63,731.00	
47	50	SB Member I/LIGA President	Joel Famor	24/1	810,708.00	24/1	827,576.00	16,867.00		24/1	903,672.00	76,097.00	
48	61	SB Member/PMR	Romeo Parla	24/2	823,932.00	24/2	838,847.00	16,916.00		24/2	918,408.00	78,661.00	
49	62	SB Member I/SKF President	Justony Solatorio	24/1	810,708.00	24/1	827,576.00	16,867.00		24/1	903,672.00	76,097.00	
Total					9,991,922.00		10,188,634.00	206,364.00			11,060,730.00	862,036.00	

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

39



Office : : SANGGUNIANG BAYAN													
PROGRAM : LEGISLATIVE SERVICES(SECRETARIAT)													
PROJECT/ACTIVITY : Legislative Measures for LGUs Operations													
Item No.				Budget Year Proposed 2023 Jan to December 31, 2023		Jan 1 to December 31 Consolidated				Jan 1 to December 31 Consolidated			
2024 Jan to Novem ber	2024 Dec to date	Position Title	Name of Incumbent			Budget Year Proposed 2024				Budget Year Proposed 2025			
				Rate/Annum Implementing LBC149		Adjusted 2024 Rate/Annum implementing LBC 160 A5				Rate/Annum Implementing LBC 160 A5			
				SG/Step	Amount	SG/Step	Amount	Increase/ Decrease	REMARKS	SG/Ste p	Amount	Increase/ Decrease	REMARKS
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]	[13]	[14]
LEGISLATIVE STAFF													
50	53	Local Leg. Staff Officer VI (SB Secretary)	DARRYLLE ANGELOU A. DA	24/2	823,932.00	24/1	836,391.00	12,459.00		24/1	903,672.00	67,281.00	
51	54	Administrative Aide III	Michelle B. Cajote	3/3	134,148.00	3/4	137,765.00	2,585.00		3/4	149,964.00	12,199.00	
52	55	Legal Aide	Margarito Pradel, Jr.	5/1	139,884.00	5/1	151,732.00	2,848.00		5/1	165,168.00	13,436.00	
53	56	Adm. Assistant V	VACANT	11/1	243,000.00	11/1	248,962.00	5,962.00	VACANT	11/1	273,720.00	24,758.00	
54	57	Administrative Aide I	Rod Caballero	1/1	117,000.00	1/1	119,268.00	2,268.00		1/1	129,888.00	10,620.00	
		Total			1,457,964.00	-	1,494,118.00	26,122.00		-	1,622,412.00	128,294.00	

Office :		MUN. PLANNING AND DEVT COORDINATOR											
PROGRAM :		PLANNING SECTION											
PROJECT/ACTIVITY :		PREPARES CLUP, CDP and other Integral activities											
Item No.				Budget Year Proposed 2023 Jan to December 31, 2023		Jan 1 to December 31 Consolidated				Jan 1 to December 31 Consolidated			
2024 Jan to Nov ember	2024 Dec to date	Position Title	Name of Incumbent			Budget Year Proposed 2024				Budget Year Proposed 2025			
				Rate/Annum implementing LBC 149		Adjusted 2024 Rate/Annum implementing LBC 160 A5				Rate/Annum implementing LBC 160 A5			
				SG/Step	Amount	SG/Step	Amount	Increase/ Decrease	REMARKS	SG/Step	Amount	Increase/ Decrease	REMARKS
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]	[13]	[14]
		RESEARCH, STATISTICS & PLANNING STUDIES											
55	58	(Mun. Gov't Depl. Head (MPDC))	Arichunny Ozarraga	24/2	823,932.00	24/2	841,075.00	17,143.00		24/2	918,408.00	77,333.00	
		PLANNING, PROGRAMING & EVALUATION DIVISION											
56	59	Project Evaluation Officer	Vacant	15/1	329,568.00	15/1	336,872.00	7,304.00		15/1	368,760.00	31,888.00	
57		Planning Officer I	Vear Cruz	11/1	243,000.00	11/1	226,152.00	(16,848.00)	PROMOTE D	11/1		(226,152.00)	
58	60	Planning Assistant	Rey Itakas	8/1	177,696.00	8/1	181,154.00	3,458.00		8/2	198,912.00	17,758.00	
		Total			1,574,196.00	-	1,585,253.00	11,057.00		-	1,486,080.00	- 99,173.00	

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

40



Office : LOCAL CIVIL REGISTRAR													
PROGRAM : CIVIL REGISTRATION ADMINISTRATION													
PROJECT/ACTIVITY : Extends and implement Civil Registration Services													
Item No.		Jan 1 to December 31 Consolidated				Jan 1 to December 31 Consolidated				Jan 1 to December 31 Consolidated			
2024 Jan to Nov ember	2024 Dec to date	Position Title	Name of Incumbent	Budget Year Proposed 2023 Jan to December 31, 2023		Budget Year Proposed 2024				Budget Year Proposed 2025			
				Rate/Annum implementing LBC 149		Adjusted 2024 Rate/Annum implementing LBC 160 A5				Rate/Annum implementing LBC 160 A5			
				SG/Step	Amount	SG/Step	Amount	Increase/ Decrease	REMARKS	SG/Step	Amount	Increase/ Decrease	REMARKS
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]	[13]	[14]
CIVIL REGISTRATION RECORDS MANAGEMENT													
59	61	Mun. Gov't Dept. Head I (LCSU)	Jocelyn G. Lopez	24/8	907,992.00	24/8	926,732.00	18,740.00		24/8	1,011,624.00	84,892.00	
60	62	Administrative Aide I	Zosima A. Taruc	1/3	118,980.00	1/4	122,267.00	2,293.00		1/4	133,080.00	10,823.00	
61	63	Administrative Aide II	Evelia C. Zema	2/2	126,328.00	2/2	127,724.00	2,396.00		2/2	139,032.00	11,308.00	
Total					1,162,300.00		1,176,713.00	23,429.00			1,283,736.00	107,023.00	

Office : Municipal Budget Office													
PROGRAM : Budget Operation													
PROJECT/ACTIVITY : Extends and implement budget administration and services													
Item No.		Jan 1 to December 31 Consolidated				Jan 1 to December 31 Consolidated				Jan 1 to December 31 Consolidated			
2024 Jan to Nov ember	2024 Dec to date	Position Title	Name of Incumbent	Budget Year Proposed 2023 Jan to December 31, 2023		Budget Year Proposed 2024				Budget Year Proposed 2025			
				Rate/Annum implementing LBC 149		Adjusted 2024 Rate/Annum implementing LBC 160 A5				Rate/Annum implementing LBC 160 A5			
				SG/Step	Amount	SG/Step	Amount	Increase/ Decrease	REMARKS	SG/Step	Amount	Increase/ Decrease	REMARKS
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]	[13]	[14]
62	64	Mun. Gov't Dept. Head I (MBO)	Dinah S. Fuentes	24/8	907,992.00	24/8	926,732.00	18,740.00		24/8	1,011,624.00	84,892.00	
63	65	Administrative Aide I	Jonhel Rey Deocampo	1/3	118,980.00	1/3	121,261.00	2,271.00		1/3	131,976.00	10,726.00	
64	66	Administrative Aide II	Jenny A. Perdiguez	2/1	124,380.00	2/1	126,755.00	2,375.00		2/1	137,976.00	11,221.00	
TECHNICAL REVIEW DIVISION													
65	67	Sc. Adm Assistant IV	Jose Felix A. Pasay	16/7	380,220.00	16/7	388,648.00	8,428.00		16/7	35,454.00	(353,194.00)	To retire January
66	68	Administrative Assist. II	Desiree Grace T. Binario	8/1	177,672.00	8/1	181,078.00	3,406.00		8/1	65,708.00	(115,370.00)	Partially funded
BUDGET OPERATION DIVISION													
69		Admin Officer II	vacant			10-1	19,605.00	19,605.00	New	10-1	234,060.00	214,555.00	
70		Admin Aide II	vacant			2-1	11,498.00	11,498.00	New	2-1	139,032.00	127,634.00	
67	71	Administrative Aide I	Corazon B. Tormis	1/2	117,984.00	1-3	120,687.00	2,603.00		1-3	131,976.00	11,389.00	
68	72	Administrative Aide I	vacant			1/1	119,268.00	2,268.00		1/1	129,888.00	10,620.00	
Total					1,827,228.00		2,015,322.00	71,094.00			2,017,634.00	2,372.00	

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

41



[Handwritten signatures and initials]

Office : ACCOUNTING OFFICE		PROGRAM : ACCOUNTING RECORDS AND ADMINISTRATION											
PROJECT/ACTIVITY : Keep and maintain accounting records of all LGU transactions.													
Item No.		Jan 1 to December 31 Consolidated				Jan 1 to December 31 Consolidated							
2024 Jan to November	2024 Dec to date	Position Title	Name of Incumbent	Budget Year Proposed 2023 Jan to December 31, 2023		Budget Year Proposed 2024				Budget Year Proposed 2025			
				Rate/Annum Implementing LBC149		Adjusted 2024 Rate/Annum implementing LBC 160 A5				Rate/Annum implementing LBC 160 A5			
				SG/Step	Amount	SG/Step	Amount	Increase/ Decrease	REMARKS	SG/Step	Amount	Increase/ Decrease	REMARKS
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]	[13]	[14]
		ADMINISTRATIVE DIVISION											
69	73	Mun. Gov't Dept. Head I (Mun. Accountant)	Elma Fe E. Ena	24/6	879,072.00	24/6	897,369.00	18,297.00		24/7	995,376.00	98,017.00	
70	74	Administrative Aide I	Virgilia G. Revelo	1/3	118,980.00	1/3	121,261.00	2,271.00		1/4	133,080.00	11,819.00	
		INTERNAL CONTROL UNIT											
71	75	Administrative Assistant VI	Tita T. Albiso	12/3	267,636.00	12/3	273,820.00	6,184.00		12/3	300,264.00	26,444.00	
72	76	Administrative Aide I	Vacant Marie Fernandez	1/1	117,000.00	1/1	119,268.00	2,268.00		1/1	129,888.00	10,620.00	
		ACCOUNTING RECORDS SECTION											
73	77	Accountant III	Vacant	19/1	462,216.00	19/1	472,457.00	10,241.00		19/1	517,176.00	44,719.00	
74	78	Adm. Aide IV	Therrez Verg E. Aragon	4/3	142,452.00	4/3	145,171.00	2,719.00		4/3	158,016.00	12,845.00	
75	79	Administrative Aide I	Eunice D. Aragon	1/1	117,000.00	1/1	119,268.00	2,268.00		1/1	129,888.00	10,620.00	
		BLGU RECORDS SECTION											
76		Adm. Asst. II	Rufina B. Caangay - Retired	8/3	180,936.00	8/3	105,546.00	(75,390.00)	Abolished			(105,546.00)	Abolished
77	80	Administrative Aide I	Christina Gemina	1/1	117,000.00	1/1	119,268.00	2,268.00		1/1	129,888.00	10,620.00	
	81	Administrative Aide III	Vacant			3/1	12,212.00		New	3/1	146,544.00	134,332.00	
		Total		350.00	2,402,292.00	-	2,373,409.00	- 28,884.00		-	2,640,120.00	120,168.00	

OFFICE : TREASURER'S OFFICE		PROG : FISCAL AND TREASURY ADMINISTRATION											
PROJECT/ACTIVITY : Fiscal Administration and Management													
Item No.		Jan 1 to December 31 Consolidated				Jan 1 to December 31 Consolidated							
2024 Jan to November	2024 Dec to date	Position Title	Name of Incumbent	Budget Year Proposed 2023 Jan to December 31, 2023		Budget Year Proposed 2024				Budget Year Proposed 2025			
				Rate/Annum Implementing LBC149		Adjusted 2024 Rate/Annum implementing LBC 160 A5				Rate/Annum implementing LBC 160 A5			
				SG/Step	Amount	SG/Step	Amount	Increase/ Decrease	REMARKS	SG/Step	Amount	Increase/ Decrease	REMARKS
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]	[13]	[14]
		Administrative Division											
78	82	Mun. Gov't Dept. Head I (Mun. Treasurer)	Guillermo U. Gemina, Jr.	24/5	864,948.00	24/5	882,945.00	17,997.00		24/5	964,128.00	81,183.00	
79	83	Administrative Aide I	Deby Jean Bunol	1/1	117,000.00	1/2	119,581.00	2,581.00		1/2	130,872.00	11,291.00	
		Business and Licensing Division											
80	84	Revenue Collection Clerk II	Jimmy L. Abalos	7/8	176,796.00	7/8	180,177.00	3,381.00		7/8	196,128.00	15,951.00	
81	85	Ticket Checker	Romelyn A. Farrelles	3/3	134,148.00	3/4	137,077.00	2,929.00		3/4	149,964.00	12,887.00	
		General Services Division											
82	86	Administrative Officer IV	Tomas L. Morit	15/1	329,580.00	15/1	336,880.00	7,300.00		15/1	368,760.00	31,880.00	
83	87	Records Mgmt. Analyst II	Josephine O. Basil	14/8	327,072.00	14/8	334,098.00	7,026.00		14/8	365,268.00	31,170.00	
84	88	Administrative Aide I	Vacant			1/1	119,268.00	2,268.00		1/1	129,888.00	10,620.00	
85	89	Admin. Aide IV	Patricia Sheena Caangay	4/1	140,280.00	4/1	142,958.00	2,678.00		4/2	156,804.00	13,846.00	
		Cash Division											
86	90	Adm. Officer III	Lungina Pergamino	14/3	310,812.00	14/3	317,491.00	6,679.00		14/3	347,112.00	29,621.00	
87	91	Adm. Officer III	Genoveva Amor	14/1	304,596.00	14/1	311,138.00	6,543.00		14/1	340,164.00	28,025.00	
88	92	Revenue Collection Clerk II	Marida Cawayan	7/8	176,796.00	7/8	180,177.00	3,381.00		7/8	196,128.00	15,951.00	
144	93	Adm Aide I	Rowell Secretario			1/3	10,998.00	10,998.00		1/4	133,080.00	122,082.00	
145	94	Adm Aide I	Niella E. Endrina			1/3	10,998.00	10,998.00		1/3	131,976.00	120,978.00	
		Total		2,882,028.00	-	3,083,787.00	84,759.00			-	3,610,272.00	528,485.00	

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA, DEL SUR

42



Office : MUNICIPAL ASSESSOR		PROGRAM : REAL PROPERTIES ASSESSMENT SERVICES											
PROJECT/ACTIVITY : Keep updates real assessment records and services for real properties													
Item No.				Jan 1 to December 31 Consolidated						Jan 1 to December 31 Consolidated			
2024 Jan to Nove mber	2024 Dec to date	Position Title	Name of Incumbent	Budget Year Proposed 2023 Jan to December 31, 2023		Budget Year Proposed 2024				Budget Year Proposed 2025			
				Rate/Annum Implementing LBC 149		Adjusted 2024 Rate/Annum Implementing LBC 160 A5				Rate/Annum implementing LBC 160 A5			
				SG/Step	Amount	SG/Step	Amount	Increase/ Decrease	REMARKS	SG/Step	Amount	Increase/ Decrease	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
		Administrative and Assessment Records Mgt Division											
89	95	Mun. Gov't Dept. Head I (Mun. Assessor)	Reneboy O. Templado	24/8	907,992.00	24/8	926,732.00	18,740.00		24/8	1,011,624.00	84,892.00	
		Appraisal and Assessment Division											
90	96	LAOO I	Allan W. Baul	11/3	248,160.00	11/3	254,160.00	5,990.00		11/3	278,216.00	28,066.00	
		Tax Mapping Operations Division											
91	97	LAOO III	Loreta D. Rosalina	16/3	336,420.00	16/3	343,877.00	7,457.00		16/3	376,440.00	32,663.00	
92	98	Tax Mapping Aide	Nigel Philip Marit			4-1	142,958.00	2,678.00		4-1	165,904.00	12,646.00	
93	99	Administrative Aide II	Gemma Z. Ching	1/2	117,984.00	1/2	120,237.00	2,253.00		1/2	130,872.00	10,636.00	
		Total			1,910,656.00	-	1,787,954.00	37,118.00		-	1,953,756.00	165,802.00	

Office :		RURAL HEALTH UNIT											
PROGRAM :		HEALTH SERVICES AND ADMINISTRATION											
PROJECT/ACTIVITY :		Extends Health Care Services											
Item No.				Jan 1 to December 31 Consolidated						Jan 1 to December 31 Consolidated			
2024 Jan to Nov ember	2024 Dec to date	Position Title	Name of Incumbent	Budget Year Proposed 2023 Jan to December 31, 2023		Budget Year Proposed 2024				Budget Year Proposed 2025			
				Rate/Annum implementing LBC 149		Adjusted 2024 Rate/Annum implementing LBC 160 A5				Rate/Annum implementing LBC 160 A5			
				SG/Step	Amount	SG/Step	Amount	Increase/ Decrease	REMARKS	SG/Step	Amount	Increase/ Decrease	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
		ADMINISTRATIVE DIVISION											
94	100	Rural Health Physician	Patrick Kean L. Toledo	24/4	1,134,744.00	24/4	1,151,764.00	17,020.00		24/5	1,195,482.00	43,718.00	
95	101	Nurse I	Cyril Gay Butac	15/4	453,216.00	15-5	465,400.00	7,480.00		15-5	480,360.00	14,960.00	
96	102	Admin Aide 1	Charlene Benares	1/1	156,000.00	1/1	158,120.00	2,120.00		1/1	162,360.00	4,240.00	
		LABORATORY UNIT											
97	103	Medical Technologist II	Oscar P. Egula	15/8	472,404.00	15/8	480,120.00	7,716.00		15/8	495,552.00	15,432.00	
98	104	Admin Aide 1	Nicolas Rodrigo B. Mariano	1/1	156,000.00	1/1	158,120.00	2,120.00		1/1	162,360.00	4,240.00	
		CHILD AND MATERNAL CARE SECTION											
99	105	Midwife I	Dores Dajao	9/3	258,804.00	9/4	263,083.00	4,285.00		9/4	273,360.00	10,271.00	
100	106	Midwife I	Janet Sultan	9/3	258,804.00	9/3	262,900.00	4,096.00		9/4	273,360.00	10,460.00	
101	107	Midwife I	Vanessa Jison	9/2	256,656.00	9/3	260,907.00	4,251.00		9/3	271,092.00	10,185.00	
102	108	Midwife I	Beverly A. Aranza	9/8	269,796.00	9/8	274,068.00	4,272.00		9/8	282,612.00	8,544.00	
103	109	Midwife I	Mary Fe Mendez	9/4	260,964.00	9/4	265,096.00	4,132.00		9/4	273,360.00	8,264.00	
104	110	Midwife I	Lodine A. Lim	9/1	254,532.00	9/1	258,564.00	4,032.00		9/1	268,628.00	8,064.00	
		EMERGENCY TRANSPORTAL SECTION											
105	111	Midwife I	Vacant	9/1	254,532.00	9/1	258,564.00	4,032.00		9/1	268,628.00	8,064.00	
106	112	Driver I (Ambulance)	Fernando Alcala	3/3	178,860.00	3/4	181,364.00	2,504.00		3/4	187,452.00	6,088.00	
107	113	Nurse I	James Balasabas	15/1	439,428.00	15/1	448,604.00	7,176.00		15/1	460,956.00	14,352.00	
108	114	Midwife I	Sharilyn Lantibis	9/2	256,656.00	9/2	260,720.00	4,064.00		9/2	268,948.00	8,128.00	
109	115	Midwife I	Vacant	9/1	254,532.00	9/1	258,564.00	4,032.00		9/1	268,628.00	8,064.00	
110	116	Sanitary Inspector	Ernest Joy B. Supelran	6/1	210,636.00	6/1	213,444.00	2,808.00		6/2	220,752.00	7,308.00	
111	117	Admin Aide 1	Rodolfo Enoc	1/1	156,000.00	1/1	158,120.00	2,120.00		1/1	162,360.00	4,240.00	
		Total			5,632,584.00	-	5,775,528.00	89,260.00		-	5,970,150.00	194,622.00	

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

43



Office : PROGRAM : PROJECT/ACTIVITY :		Municipal Social Works and Development SOCIAL WORKS AND DEVELOPMENT Extend and implement social works services											
Item No.		Jan 1 to December 31 Consolidated				Jan 1 to December 31 Consolidated							
2024 Jan to Nov 2024 Dec to date	2024 Jan to Nov 2024 Dec to date	Position Title	Name of Incumbent	Budget Year Proposed 2023 Jan to December 31, 2023		Budget Year Proposed 2024				Budget Year Proposed 2025			
				Rate/Annum implementing LBC149		Adjusted 2024 Rate/Annum implementing LBC 160 A6				Rate/Annum implementing LBC 160 A6			
				SG/Step	Amount	SG/Step	Amount	Increase/ Decrease	REMARKS	SG/Step	Amount	Increase/ Decrease	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
		Administrative Division											
112	118	Social Welfare Officer V	Elshe Mae Ema-Saripada	24/2	823,932.00	24/2	841,076.00	17,143.00		24/3	933,408.00	92,333.00	
		Crises Welfare Administration Division					-	-			-	-	
113	119	Social Welfare Officer I	Jaserel Peralta	11/1	243,000.00	11/1	248,962.00	5,962.00		11/2	276,444.00	27,482.00	
		COMMUNITY DEVELOPMENT DIVISION					-	-			-	-	
114	120	Social Welfare Aide I	Rhea Diams			4-1	142,968.00	2,678.00		4-1	166,604.00	12,646.00	
115	121	Community Devt Asst. I	Johna Calimbo	7/8	176,796.00	7/8	180,177.00	3,381.00		7/1	186,904.00	6,727.00	
116	122	Administrative Aide I	Vacant	1/2	117,984.00	1/1	119,924.00	1,940.00		1/1	129,888.00	9,964.00	
117	123	Disability Affairs Asst	Alex Aferez			8-1	181,034.00	3,398.00		8-1	197,124.00	16,090.00	
118	124	ECCD Teacher (Day Care Worker I)	Flora Mae Jumad	6/1	167,980.00	6/1	160,997.00	3,017.00		6/1	176,248.00	14,261.00	
		Total			1,615,932.00	-	1,876,187.00	37,619.00		-	2,063,620.00	178,433.00	

Office : PROGRAM : PROJECT/ACTIVITY :		MUNICIPAL ENGINEERING OFFICE ENGINEERING SERVICES IMPLEMENT ENGINEERING WORKS AND SERVICES											
Item No.						Jan 1 to December 31 Consolidated				Jan 1 to December 31 Consolidated			
2024 Jan to Novem ber	2024 Dec to date	Position Title	Name of Incumbent	Budget Year Proposed 2023 Jan to December 31, 2023		Budget Year Proposed 2024				Budget Year Proposed 2025			
				Rate/Annum implementing LBC 149		Adjusted 2024 Rate/Annum implementing LBC 160 A5				Rate/Annum implementing LBC 160 A5			
				SG/Step	Amount	SG/Step	Amount	Increase/ Decrease	REMARKS	SG/Step	Amount	Increase/ Decrease	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
119	125	Mun. Gov't Dept. Head I (Municipal Engineer)	Rico M. Erana	24/8	907,992.000	24/8	926,732.00	18,740.00		24/8	1,011,624.00	84,892.00	
		PROJECT PLANNING/POW PREP DIVISION					-	-			-	-	
120	126	Building Inspector	Edwina S. Capulada	11/6	258,164.000	11/6	262,198.00	6,034.00		11/6	287,748.00	25,550.00	
121	127	Engineering Assistant	Dickieer P. Adorable	8/2	179,304.000	8-3	184,393.00	5,089.00		8-3	200,712.00	16,319.00	
		CONSTRUCTION AND MAINTENANCE DIVISION					-	-			-	-	
122	128	Engineer II	Jowen Lance S. Capulada	16/1	357,048.000	16/1	364,961.00	7,913.00		16/2	403,704.00	38,743.00	
123	129	Admin Aide 1	Mark Alfred Malong	1/1	117,000.000	1/1	119,268.00	2,268.00		1/2	130,972.00	11,604.00	
124	130	Admin Aide 1	Melover Retardo	1/1	117,000.000	1/1	119,268.00	2,268.00		1/2	130,972.00	11,604.00	
		DULWA DIVISION					-	-			-	-	
140	131	Watersystem Devt Off I	Carito Tampal			11/8	24,470.00	24,470.00	From DULWA	11/8		(24,470.00)	Retired
	132	Admin Aide 1	Vacant			1/1	10,824.00	10,824.00	New	1/1	129,988.00	119,064.00	
	133	Admin Aide 1	Vacant			1/1	10,824.00	10,824.00	New	1/1	129,988.00	119,064.00	
141	134	Admin Aide 1	Antonio Gian, Jr.			1/3	10,906.00	10,906.00	From DULWA	1/3	131,976.00	121,070.00	
142	135	Admin Aide 1	Crescenciano Dio			1/3	10,998.00	10,998.00	From DULWA	1/3	131,976.00	120,978.00	
143	136	Admin Aide 1	Ceterino Bermudez			1/3	10,998.00	10,998.00	From DULWA	1/3	131,976.00	120,978.00	
	137	Admin Aide 1	Vacant			1/1	10,824.00	10,824.00	New	1/1	129,988.00	119,064.00	
							2,066,664.000	130,524.000	-	-	2,951,124.000	884,460.000	

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

44



PROGRAM : AGRICULTURAL SERVICES		PROJECT/ACTIVITY : IMPLEMENT AGRICULTURAL SERVICES											
Item No.				Jan 1 to December 31 Consolidated						Jan 1 to December 31 Consolidated			
2024 Jan to Nov ember	2024 Dec to date	Position Title	Name of Incumbent	Budget Year Proposed 2023 Jan to December 31, 2023		Budget Year Proposed 2024				Budget Year Proposed 2025			
				Rate/Annum implementing LBC149		Adjusted 2024 Rate/Annum implementing LBC 160 A5				Rate/Annum implementing LBC 160 A5			
				SG/Step	Amount	SG/Step	Amount	Increase/ Decrease	REMARKS	SG/Step	Amount	Increase/ Decrease	REMARKS
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]	[13]	[14]
		AQUA/AGRICULTURE DIVISION											
125	138	MGDH I (Mun. Agriculturist)	VACANT	24/1	810,708.00	24/1	898,174.00	87,466.00		24/1	903,672.00	6,498.00	
126	138	Farm Worker 1	Reynaldo Gumera	2/1	124,368.00	2/2	137,614.00	13,246.00		2/2	139,032.00	1,418.00	
127	140	Administrative Aide 1	Benjamin Baloboo, Jr.	1/1	117,000.00	1/2	129,498.00	12,498.00		1/2	130,872.00	1,374.00	
128	141	Agricultural Technician	Vacant	6-1	167,980.00	6-1	174,688.00	16,708.00		6-1	176,248.00	660.00	
129	142	Agricultural Product Insp. 1	Wilfredo Paslon	6-2	160,416.00	6-2	177,273.00	16,857.00		6-2	176,604.00	(669.00)	
		COMMUNITY/COOPERATIVE SECTION											
130	143	Coop Devt Specialist 1	Vacant	11/1	243,000.00	11/1	270,346.00	27,346.00		11/1	273,720.00	3,374.00	
		LIVESTOCK SECTION											
131		Agri Technician I	Vacant			6-1	106,320.00	(62,660.00)	Abolished			(106,320.00)	Abolished
132		Meat Inspector	Vacant			6-1	106,320.00	(62,660.00)	Abolished			(106,320.00)	Abolished
	144	Ecosystem Mgt Specialist	Vacant			16-1	30,730.00	30,730.00	New	16-1	368,760.00	338,030.00	
	145	Farm Worker 1	Vacant			2-1	11,498.00	11,498.00	New	2-1	137,976.00	126,478.00	
133	146	Administrative Aide 1	Teodoro Malais	1/1	117,000.00	1/1	118,692.00	1,692.00		1/2	130,872.00	12,280.00	
		Total			1,730,472.00		2,153,063.00	112,621.00			2,435,766.00	277,793.00	

Office : ECONOMIC ENTERPRISE-BT & PUBLIC MARKET		PROGRAM : MARKET OPERATION											
PROJECT/ACTIVITY : MAINTAIN AND UPLIFT ECONOMIC ACTIVITY WITHIN ITS PREMISES													
Item No.				Jan 1 to December 31 Consolidated						Jan 1 to December 31 Consolidated			
2024 Jan to Nov ember	2024 Dec to date	Position Title	Name of Incumbent	Budget Year Proposed 2023 Jan to December 31, 2023		Budget Year Proposed 2024				Budget Year Proposed 2025			
				Rate/Annum implementing LBC149		Adjusted 2024 Rate/Annum implementing LBC 160 A5				Rate/Annum implementing LBC 160 A5			
				SG/Step	Amount	SG/Step	Amount	Increase/ Decrease	REMARKS	SG/Step	Amount	Increase/ Decrease	REMARKS
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]	[13]	[14]
		ADMINISTRATIVE SECTION											
	147	Market Supervisor I	Vacant			10-1	19,605.00	19,605.00	New	10-1	234,060.00	214,455.00	
134	148	Market Inspector I	Vacant	6/1	167,980.00	6/1	160,997.00	3,017.00		6/1	175,248.00	14,251.00	
135	149	Adm. Aide I	Vacant	1/2	117,984.00	1/2	120,237.00	2,263.00		1/1	129,888.00	9,651.00	
		INTEGRATED BUS TERMINAL SECTION											
136	150	Adm Aide 1	Ma. Luisa Suano	1/6	117,000.00	1/6	120,989.00	3,989.00		1/6	135,312.00	14,323.00	
137	161	Adm. Aide I	Lisario Dulosme	1/1	117,000.00	1/1	119,268.00	2,268.00		1/2	130,872.00	11,604.00	
138	162	Watchman I	Reneboy L. Duran	2/2	126,328.00	2/2	127,184.00	1,856.00		2/2	139,032.00	11,848.00	
139	163	Const. & Maint. Man	Edgar P. Angos	2/6	131,208.00	2/7	133,104.00	1,896.00		2/7	144,456.00	11,352.00	
		Total			766,500.00	2.00	781,778.00	15,279.00			1,688,868.00	287,584.00	

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

45



Office : ECONOMIC ENTERPRISE-DULWA													
PROGRAM : WATERWORKS OPERATION													
PROJECT/ACTIVITY : EXTENDS AND IMPLEMENT WATERWORKS SERVICES													
Item No.						Jan 1 to December 31 Consolidated				Jan 1 to December 31 Consolidated			
2024 Jan to Novem ber	2024 Dec to date	Position Title	Name of Incumbent	Budget Year Proposed 2023 Jan to December 31, 2023		Budget Year Proposed 2024				Budget Year Proposed 2025			
				Rate/Annum implementing LBC 149		Adjusted 2024 Rate/Annum implementing LBC 160 A5				Rate/Annum implementing LBC 160 A5			
				SG/Step	Amount	SG/Step	Amount	Increase/ Decrease	REMARKS	SG/Step	Amount	Increase/ Decrease	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
		DULWA ADMINISTRATIVE DIVISION											
140	131	Public Utilities Reg Off I	Carlito B. Tampol	11/8	261,672.00	11/8	235,672.00	(17,384.00)		11/8	-	(235,672.00)	Funded at Engineering
141	134	Administrative Aide I	Antonio Gian, Jr	1/2	117,984.00	1/2	109,331.00	(8,653.00)		1/2	-	(109,331.00)	
142	135	Administrative Aide I	Cresenciano Dio	1/3	118,968.00	1/3	110,253.00	(8,727.00)		1/3	-	(110,253.00)	
143	136	Administrative Aide I	Celerino Bermudez	1/3	118,968.00	1/3	110,253.00	(8,727.00)		1/3	-	(110,253.00)	
144	93	Administrative Aide I	Rowell Secretario	1/3	118,968.00	1/3	110,253.00	(8,727.00)		1/3	-	(110,253.00)	Funded at MTO
145	94	Administrative Aide I	Nhella Endrina	1/3	118,968.00	1/3	110,253.00	(8,727.00)		1/3	-	(110,253.00)	
					855,528.00	-	786,015.00	- 69,545.00		-	-	- 786,015.00	

Office : MUNICIPAL PUBLIC EMPLOYMENT OFFICE (PESO)													
PROGRAM : EMPLOYMENT COORDINATION SERVICES													
PROJECT/ACTIVITY : COORDINATE WITH PROSPECTIVE EMPLOYERS FOR EMPLOYMENT SERVICE AND PLACEMENT													
Item No.						Jan 1 to December 31 Consolidated				Jan 1 to December 31 Consolidated			
2024 Jan to Nov ember	2024 Dec to date	Position Title	Name of Incumbent	Budget Year Proposed 2023 Jan to December 31, 2023		Budget Year Proposed 2024				Budget Year Proposed 2025			
				Rate/Annum implementing LBC 149		Adjusted 2024 Rate/Annum implementing LBC 160 A5				Rate/Annum implementing LBC 160 A5			
				SG/Step	Amount	SG/Step	Amount	Increase/ Decrease	REMARKS	SG/Step	Amount	Increase/ Decrease	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
146	4	LEO III	Vacant	16-1	238,032.00	16-1	331,668.00	93,636.00	To MMO	16-1		(331,668.00)	Funded at MMO
			TOTAL				331,668.00	93,636.00				331,668.00	

12TH SANGGUNIANG BAYAN OF DUMALNAO, ZAMBOANGA DEL SUR

46



SECTION VI. PLANS AND BUDGET 2025. The various plans and budget of the Local Special Bodies of the Local Government Unit of Dumalinao, to wit:

A. LCPC PLAN AND BUDGET 2025.



Republic of the Philippines
Province of Zamboanga del Sur
MUNICIPALITY OF DUMALINAO



LCPC PLAN & BUDGET 2025

TOTAL BUDGET 203,774,516.00
LCPC BUDGET 2,037,745.16
LCPC BUDGET 2,037,745.16

ISSUES	OBJECTIVES	Strategies	Program/Projects and Activities	Responsible Office	Date of Implementation		Expected Output	Budget			
								PS	MODE	CO	TOTAL
PARTICIPATION											
Not all children are aware of their rights	To create awareness on the rights of a child	Provide a forum to promote right of a child	Convention on the Rights of Children	SK Fed., MSWDO, DILG, LRB	October 2025	November 2025	30 Foms Conducted		92,745.16		92,745.16
			Children's Congress	ECCDC, MSWDO, SK Fed, BLGUs	October 2025	November 2025	Children's Congress conducted annually	5,000.00	80,000.00		85,000.00
No venue for children to exercise their right to participate	To create a venue for children to exercise the Participation Right	Provide a forum to promote right of a child	Tara Laro Taro	MSWDO, BLOU, SK, CDWs	June 2025	June 2025	Fun Games and activities are conducted at the barangay level		65,000.00		65,000.00
			Federation of BCPC Child Representative	MSWDO, BLOU	May 2025	July 2025	BCPC Child Representative Federated		15,000.00		15,000.00
			Training for the Federation of BCPC Child Representative on the Basic Rights of Children	MSWDO, DILG, BLGUs	May 2025	July 2025	Training conducted with BCPC Child Representative	3,000.00	20,000.00		23,000.00
			Conduct LCPC quarterly meeting	LCPC	January 2025	December 2025	LCPC quarterly meeting conducted		45,000.00		45,000.00
SURVIVAL											
Presence of undernourished children SAM and MAM	To prevent malnourishment	Adopt a SAM and MAM program	Feeding program for identified malnourished children	RHU, BLGUs, MMQ, MSWDO, SK Fed.	January 2025	December 2025	Feeding Program Conducted and at least 50% SAM's become healthy.		150,000.00		150,000.00
			Multivitamins Supplementation for SAM & MAM and all nutritionally at risk children	MNAO, RHU, BLGU	January 2025	December 2025	Decrease the number of SAM & MAM, Nutritionally at Risk Children to 20%		130,000.00		130,000.00
Prevalence of Soil Transmitted Helminthiasis	To prevent the soil transmitted helminthiasis	Soil Transmitted Helminthiasis Prevention & Control Program	Provision of Soil Transmitted Helminthiasis Preventive Medicine to children	RHU	January 2025	December 2025	Number of Children provided with Soil Transmitted Helminthiasis preventive medicine		150,000.00		150,000.00
Nutrition Program Monitoring	To improve services of Nutrition to Barangays	Nutrition Program	Quarterly Meetings of BNS	MNAO	January 2025	December 2025	4 Quarterly Meetings conducted and Reports Updated		40,000.00		40,000.00
Low Fully Immunized Children Coverage	To increase fully immunize children among 0-12 months old	Strengthen database facing	House to house visitation to all households; Monthly follow-up on all 0-12 months old children	RHU, BLOUs	January 2025	December 2025	Fully Immunized Children Coverage increased by 60%		100,000.00		100,000.00
DEVELOPMENT											
Child Development Workers and Teachers need for capacity enhancement Trainings and Seminars	To develop the capacities of CDWs and CDTs	provide avenue for CDWs and CDTs to be trained	Attendance of CDWs and CDTs to relevant trainings and seminars	CDWs, CDTs, ECCDC, MSWDO	March 2025	July 2025	35 % of CDWs and CDTs are trained	10,000.00	50,000.00		100,000.00
Lack of Classroom materials (Materials at Child Development Centers)	To improve the performance of the CDCs by 50%	Provide classroom materials and/or supplies to CDCs	Provision of classroom materials and/or supplies	CDWs, CDTs, ECCDC, MSWDO	March 2025	July 2025	100% of the CDCs are provided with materials and performance is increased by 50%		80,000.00		80,000.00
Unsynchronized Synchronized School Activities for the School Year	To develop synchronized Activities for the School Year	Synchronized School Activities for the Current School Year	Planning Workshop for CDWs on School Year Activity 2025-2026	CDWs, CDTs, ECCDC, MSWDO	May 2025	June 2025	Synchronization of School Activities to 36 Child Development Centers		30,000.00		30,000.00

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

47



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Implementation and Monitoring of ECCD Program	To monitor and quarterly update the ECCD Program	Quarterly Meeting	CDWs Quarterly Meeting	CDWs, CDTs, ECCDC, MSWDO	January 2025	December 2025	4 Quarterly Meetings conducted and Reports Updated		40,000.00		40,000.00
Lesser activity participation of CDWs on Day Care Worker's Week Celebration	To participate and appreciate the importance of Child Development Workers	Day Care Worker's Week Celebration	Day Care Worker's Week Celebration	CDWs, CDTs, ECCDC, MSWDO	July 2025	July 2025	Celebrated the Day Care Workers Week	3,000.00	25,000.00		28,000.00
Lesser participation of parents in the ECCD School Year Activities	To increase participation of parents during the School Year Activities	Bayanhang Buhi	Bayanhang Buhi and Parents Orientation	CDT, MSWDO	June 2025	July 2025	Bayanhang Buhi Conducted		15,000.00		15,000.00
Child Development Workers and Centers are not accredited in ECCD	To register and accredit all unaccredited CDWs and CDCs in ECCD	ECCD Accreditation of CDWs and CDCs	Schedule for accreditation and provision of Honoraria to the accreditors	ECCD, MSWDO, DSWD	January 2025	December 2025	100 % of the remaining unaccredited CDWs and CDCs accredited	5,000.00	20,000.00		25,000.00
Yearly updating of Children Protection Policy	To improve children policies and program	Capacity Development	Attendance to Seminal Planning and Evaluation Child Protection Policy - Supplementary Feeding Program, Adoption and ECCD Program	MSWDO, Adoption Focal, SFP Focal	January 2025	December 2025	Updated Child Protection Policy and Program		45,000.00		45,000.00
PROTECTION											
Prevalence of Children in Conflict with the Law (Repeat Offenders) and Children at Risk	Provide comprehensive intervention to juvenile and children	Provision of juvenile intervention programs to CICL and CAR	Training on handling CICL and CAR, CAR & CICL Online Baking	DILG, MPDO, MSWDO	August 2025	November 2025	30 BCPCs trained	5,000.00	40,000.00		45,000.00
			Provision of Psychosocial Services to Juvenile Delinquents	MSWDO, BLGU, Religious Sector, NGOs	January 2025	December 2025	Each Juvenile Delinquent received Psychosocial Services and referred to Psychologist		10,000.00		10,000.00
			Conduct Relevant Seminar-Trainings Strengthen LCPC and BCPC's Functionality	MSWDO, DILG, BLGUs	August 2025	November 2025	Trainings Conducted to LCPC and BCPC Members	10,000.00	80,000.00		90,000.00
			Financial Assistance to CAR and CICL	MSWDO, MBO, Accounting	January 2025	December 2025	Financial assistance given to rescued indigent CAR and CICL		20,000.00		20,000.00
			Parent Effectiveness Sessions to Parents of Juvenile Delinquent Children	MSWDO	January 2025	December 2025	Parent Effectiveness Sessions conducted with the parents of Juvenile Delinquents		10,000.00		10,000.00
Less interest of OSY (15-18) to Alternative Learning System	To increase number of OSY enrolled in ALS	Campaign on ALS and registration	Enroll OSYs to DepEd through ALS	SK Fed., MSWDO, DepEd, BLGUs	January 2025	December 2025	Number of OSY decreased to at least 20 %		20,000.00		20,000.00
Lack of Foster Care Parents in every barangay	To license at least 1 foster parent per barangay	Licensure of Identified Foster Parents	Facilitate Licensing of Foster Parents and facilitate the Foster Care Forum to potential foster care parents	MSWDO, BLGUs	January 2025	December 2025	1 Foster Care Parent or Family in each barangay	5,000.00	10,000.00		15,000.00
Lack of Training to all Barangay Nutrition Scholars on the implementation of the 1st 1000 Days	To enhance the Capacity of the BNS	Training of Trainers for 1st 1000 days	Training of Trainers for 1st 1000 days	MNAO, RHU, BLGU	March 2025	October 2025	Trained BNS & BHW		100,000.00		100,000.00
Lack of benefits and incentives of the BNS, VAW Desk Officers and CAR and CICL Focals	To provide incentives to the BNS, VAW Desk Officers and CAR and CICL Focal	Strengthen the Functions and Performance of the BNS, VAW Desk Officers and CAR and CICL Focals	Incentivize BNS, VAW Desk Officers and CAR and CICL Focal & CDWs	LCPC, MSWDO, BCPC,	December 2025	December 2025	Benefits and Incentives are given to BNS, VAW Desk Officers, CAR and CICL Focal		469,000.00		469,000.00
TOTAL								46,000.00	1,991,745.16		2,037,745.16

Prepared by:

ELAINA MATEO TORPADA, RSW
MSWDO

Approved by:

JUNAFLORE C. CERRILLO, RMT, MAGO
Municipal Mayor

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBANGA DEL SUR

48



B. SENIOR CITIZENS PLAN AND BUDGET 2025.

Republic of the Philippines
Province of Zamboanga del Sur
MUNICIPALITY OF DUMALINAO
OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

SENIOR CITIZENS PLAN AND BUDGET 2025

Region: IX
Province: Zamboanga del Sur
City/Municipality: Dumalinao

Total LGU Budget: 203,774,516.00
Total SC/PWD Budget Requirement: 1,018,872.58
Total SC/PWD Budget 2025: 1,018,872.58

Issues and Concerns	Objectives	Relevant LGU Program or Project	Activities	Performance Indicator and Target	BUDGET FY 2022 [6]			TOTAL
[1]	[2]	[3]	[4]	[5]	PS	MOOE	OO	
Increase in number of Senior Citizens on Crisis Situation	To reach out these Senior Citizens in the midst of old age crises situation	Provide regular health care program for the Senior Citizens/PWD	Provision of Medicines, Vitamins to Senior Citizens	No. of Senior citizens served during the Medical Outreach		85,000.00		85,000.00
Presence of malnutrition among Senior Citizens	To keep our elderly healthy	Provision of Food Packs to Senior Citizens	Provision of food packs /basic needs and advocate primary care	No. of SCs feed		100,000.00		100,000.00
Increasing number of Senior Citizens not given Social Pension	To give Social Pension at P1000 per month for those not included at the National Level	Continuous monitoring and identification of these SCs at brgy level;	Provide Social Pension to those SCs not receiving from National	No. of SCs given Social Pension		240,000.00		240,000.00
Presence of senior citizens needing assistive devices	To give assistive device to senior citizens	Medical Outreach to senior citizens	Provision of assistive device to senior citizens	Number of senior citizens provided with assistive device		50,000.00		50,000.00
Senior Citizens WEEK CELEBRATION	To conduct relevant activities for the said celebration	Conduct social and health activities in the form of Team Building and wellness program to the aged	Provide meals and snacks during the celebration	No. of Senior Citizens participated		198,872.58		198,872.58
Honorarium of OSCA Federated President	To Provide monthly Honorarium to OSCA Federated President	Provision of Honorarium to OSCA Federated President	Functional OSCA Federated President	Updated Records of Senior Citizen	60,000.00		-	60,000.00
Increasing number of senior Citizens asking for Medicine and Grocery Booklet	To provide the basic services to senior citizens	Provision of Medicine & Grocery Booklet, OSCA ID	Provision of Medicine & Grocery Booklet, OSCA ID	Number of Senior Citizens provided with medicine & Grocery Booklet and OSCA ID		60,000.00		60,000.00
Quarterly meetings of Senior Citizens	To regularly meet and discuss relevant matters relative to their respective organizations	Update and continuous fellowship	Quarterly meetings	No. of meetings conducted for SCs and PWDs		30,000.00		30,000.00
RA No. 11982 Amendments to the Centenarian Act and RA No. 11981	To provide Cash Incentive to Senior Citizen Aged 80 above	Provision of Cash Incentive to Senior Citizen	Provision of Cash Incentive to Senior Citizen Aged 80 years old and above	Number of Senior Citizen provided with Cash Incentive		100,000.00		100,000.00
Semestral Updating of Social Pension to Indigent Senior Citizen	To update on the new guidelines on the release of Social Pension to Indigent Senior Citizen	Updating of Social Pension for Indigent Senior Citizen	Attendance to Regional Semestral Program Review and Planning for Social Pension to Indigent Senior Citizens	2 Semestral Program Review attended		45,000.00		45,000.00
Logistical Support to Distribution of Social Pension to Indigent Senior Citizens	Support to the Distribution of Social Pension to Indigent Senior Citizen	Social Pension Pay-out	Meals and Snacks for the Personnel during the Social Pension Pay-out for Indigent Senior Citizens	Social Pension Pay-out Conducted		50,000.00		50,000.00
Total this page					60,000.00	958,872.58	-	1,018,872.58
Prepared by: ELAINE MAY A. JARIPADA, RSW MSWDO					Approved by: JUNAFLORE CERILLES, RMT Local Chief Executive			
					Date: 24 September 2024 DU/MM/YEAR			

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

49



C. PERSONS WITH DISABILITIES PLAN AND BUDGET 2025.



Republic of the Philippines
Province of Zamboanga del Sur
MUNICIPALITY OF DUMALINAO



PERSONS WITH DISABILITIES PLAN FOR CY 2025

TOTAL TOTAL LGU BUDGET
TOTAL PWD BUDGET REQUIREMENT
TOTAL PWD BUDGET 2025

203,774,516.00
1,018,872.58
1,018,872.58

ISSUES	OBJECTIVES	Strategies	Programs/Projects and Activities	Responsible Office	Target Date		Expected Output	Budget			
								PS	MOOE	CO	TOTAL
Lack of Financial Assistance to PWD who will undergo training in AVRC	To assist PWD in processing requirements & transportation who will undergo training to AVRC	Coordinated with AVRC	Provide financial assistance to PWD who will undergo training to AVRC	MSWDO, PDAO	January 2025	December 2025	Capacitated the differently-abled persons through trainings conducted.		20,000.00		20,000.00
Lack of funding for health services of PWD	To provide financial and medical assistance to Persons with Disabilities.	coordinate with DOH	Financial and Medical Assistance	PDAO, MHO	January 2025	December 2025	Provision of financial and medical assistance to PWDs		60,000.00		60,000.00
Lack of Training to PDAO & MSWDO Staff on Sign Language	To acquire knowledge on the basic sign language	Capacity Building	Training on Basic Sign Language to PDAO Staff & MSWDO Staff - Level 2	PDAO, MSWDO	January 2025	December 2025	Trained Staff on Basic Sign Language	5,000.00	60,000.00		65,000.00
Presence of PWD needing assistive devices	To provide assistive device to PWD	Giving of assistive device to PWD needing assistive device	Provision of assistive device to senior citizens	PDAO, MSWDO	June 2025	December 2025	Assistive device given to the PWD		60,000.00		60,000.00
Lack of income generating project	To capacitate the differently-abled persons through provision of Livelihood Assistance.	Livelihood Assistance	Provision of Livelihood Assistance to PWD	PDAO, MSWDO, BLGU	June 2025	December 2025	Livelihood Assistance to PWD		70,000.00		70,000.00
Lesser access to educational services of the PWD	To make education accessible to differently-abled persons.	Coordinate with DepEd SPED Teacher	Granting educational assistance to the enrolled PWD children in SPED, Secondary & Tertiary Education	DepEd, MSWDO	January 2025	December 2025	Assistance to enrolled PWD Children granted		70,000.00		70,000.00
Quarterly Honorarium of PWD Federation President	To give quarterly honorarium to PWD Federation President	Giving of quarterly honorarium to the PWD Federation President	PWD Federation Honorarium	PDAO, PWD Federation Association	January 2025	December 2025	Honorarium given to the PWD Federation President	60,000.00			60,000.00
Annual Program Review and Evaluation Workshop (PREW)	To evaluate the programs and services rendered by the PDAO to the members of the PWD Federation.	Conduct of PREW	Evaluate the programs and services under PDAO. Assess what are the programs in need of continuation. Evaluate program's best practices	PDAO, PWD Federation Association	January 2025	December 2025	Programs and services are evaluated		85,000.00		85,000.00
Need for NDRP Week Celebration	To celebrate the NDRP Week	Provisions and Conduct of Programs and Services for the PWDs	Celebration of NDRP Week	LGU, PDAO, NGAs, BLGUs, PWD Federation, other concerned agencies	July 2025	July 2025	Celebrated NDRP and PWD Association Members successfully attended and benefited.		1/1,872.58		1/1,872.58
Conduct of Quarterly Meeting	To conduct quarterly meeting of PWD	To conduct PWD Federation Quarterly	Quarterly meeting of PWD Federation	MSWDO, PDAO, PWD Federation	July 2025	July 2025	Quarterly Meetings Conducted		27,000.00		27,000.00
Less knowledgeable on the salient features RA 7277 - Magna Carta for PWD	To acquire knowledge on RA 7277 of Barangay Officials and PWD President	To conduct Orientation on Magna Carta for PWD	Orientation on RA 7277 and the CARE-ABLE for PWD	MSWDO, PDAO, PWD Federation	July 2025	July 2025	PWD Annual Work and Financial Plan 2025		60,000.00		60,000.00
Lack PWD ID and Booklet for PWD Registration	To provide PWD ID & Booklet to PWDs	Basic Services to PWD	Provision of PWD ID & PWD Booklet	PDAO	January 2025	December 2025	PWD ID & Booklet Distributed to PWDs		30,000.00		30,000.00
Annual Cash Grant to Indigent PWD	To provide the indigent PWDs their annual cash grant.	Provision of cash grant	Pay-out of Cash Grant	MSWDO, PDAO, BLGU and PWD Federation	January 2025	December 2025	Pay out Conducted		250,000.00		250,000.00

Prepared by:

ALEX C. ALFARER
PDAO

Noted by:

ELANE MAY E. SAMPANA, RSW
MSWDO

Approved:

HON. JUAN LOPEZ S. CERILLES, RMT,
Municipal Mayor

65,000.00 933,872.58 1,018,872.58

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

50



D. GENDER AND DEVELOPMENT PLAN AND BUDGET 2025.

Republic of the Philippines
Province of Zamboanga del Sur
MUNICIPALITY OF DUMALINAO
MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET 2025

Region: IX
Province: Zamboanga del Sur
City/Municipality: Dumlinao

TOTAL LGU BUDGET 203,774,516.00
TOTAL GAD BUDGET REQUIREMENT 10,188,725.80
TOTAL GAD BUDGET 2025 10,188,725.80

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	GAD Budget [6]			TOTAL
[1]	-2	[3]	B	PS	MOOB	CO	
CLIENT-FOCUSED							
RA 9710 Magna Carta for Women of 2009 - Sec. 9 Protection from Violence	To conduct quarterly updating of cases and coaching on the process of cases of VAW	Quarterly monitoring of VAWC Cases in the barangays	Conduct Quarterly Meeting with VAWC Officers		40,000.00		40,000.00
RA 9710 Magna Carta for Women of 2009 - Sec. 9 Protection from Violence	To raise awareness in the 18-day campaign to end VAW	Women Advocacy	Conduct activity in relation to 18-day campaign to end VAW		82,725.80		82,725.80
RA 9710 Magna Carta for Women of 2009 - Sec. 9 Protection from Violence	To raise awareness on RA 9262	Legal Counselling and mentoring on basic laws and procedures	Conduct legal forum to identified barangays	10,000.00	60,000.00		70,000.00
RA 9710 Magna Carta for Women of 2009 - Sec. 9 Protection from Violence	To provide financial assistance to Women of Host Facilities	Social services to Women	Payment of bills to host facility, Support to Victims of VAW		50,000.00		50,000.00
RA 9710 Magna Carta for Women of 2009 - Sec. 9 Protection from Violence	To provide temporary shelter to victims of Rape, VAW & VAC	Provision of Temporary Shelter	Operation of Balay Dalangpanan (Temporary Shelter for victims of Rape, VAW & VAC		60,000.00		60,000.00
RA 9710 Magna Carta for Women of 2009 - Sec. 9 Protection from Violence	To provide livelihood assistance to identified solo parents	Livelihood Assistance	Provision of Livelihood Program to Identified Solo Parents		60,000.00		60,000.00
RA 9710 Magna Carta for Women of 2009 - Sec 25 Right to Representation and Participation		Womens Month Celebration	Womens Month Celebration	5,000.00	90,000.00		95,000.00
RA 9710 Magna Carta for Women of 2009 - Sec 23 Right to Livelihood, Credit, Capital and	To provide livelihood training for IP Women	Livelihood Training	Training on IP Women - Subanen Food Product Making	5,000.00	50,000.00		55,000.00
RA 9710 Magna Carta for Women of 2009 - Sec. 9 Protection from Violence	To decrease the number of Rape cases especially on children	Campaign against rape	Provide IECs RA 8353		50,000.00		50,000.00
RA 9710 Magna Carta for Women of 2009 - Sec. 9 Protection from Violence	To decrease the number of Rape cases especially on children	Campaign against rape	Training on Handling Rape Cases to Barangay Duty Bearers	10,000.00	80,000.00		90,000.00
Presence of deportees and Trafficked Person	Provide livelihood projects and other assistance to deportees & Trafficked Person	Financial assistance	Provision of Capital Seed Fund and other assistance to deportees and Trafficked persons		50,000.00		50,000.00
Increase number of women in crises situation	To provide financial assistance to families in crises situation	Financial assistance to individual in crisis situation	Provision of financial assistance to families in crises situation		1,185,000.00		1,185,000.00
Prevalence of Children and Youth Related Social Issues (e.g. mental health, teenage pregnancy, etc.)	To address the social issues among children and youth.	BukasYon Program	Operation of BukasYon		150,000.00		150,000.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

51



[Handwritten signatures and initials of the Sanggunian members and officials]

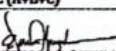
CONT. GAD							
Prevalence of Children and Youth Related Social Issues (e.g. mental health).	To address the social issues among children and youth.	BukasYon Program	Skills Training for Out of School Youth		100,000.00		100,000.00
Prevalence of Children and Youth Related Social Issues (e.g. mental health).	To address the social issues among children and youth.	BukasYon Program	Conduct Health Forum on HIV/AIDS during the LGBT day, HIV Testing		50,000.00		50,000.00
Prevalence of Children and Youth Related Social Issues (e.g. mental health).	To address the social issues among children and youth.	BukasYon Program	Adolescent & Youth Health		50,000.00		50,000.00
Prevalence of Children and Youth Related Social Issues (e.g. mental health).	To address the social issues among children and youth.	BukasYon Program	Learning Package Education for Adolescent (LPED) for Parents and Adolescents		60,000.00		60,000.00
Prevalence of Children and Youth Related Social Issues (e.g. mental health, teenage pregnancy, etc.)	To address the social issues among children and youth.	BukasYon Program	BukasYon Youth Center Improvement		20,000.00	50,000.00	70,000.00
Increase number of students not enrolled in tertiary education	To provide opportunities to poor students to enrolled in tertiary education	Scholarship Program	Scholarship Program to Poor and deserving Students		1,200,000.00		1,200,000.00
Presence of boys and girls who are slow/non readers in Elementary Schools mostly in remote barangays	To make the learner be a better reader	Sagip Kamag-aral Program	Conduct house to house education for reading advocacy		250,000.00		250,000.00
Presence of boys and girls who are slow/non readers in Elementary and secondary schools	To make the learner be a better reader	Operation of Knowledge Hub	Operation of knowledge Hub Reading		50,000.00		50,000.00
Low participation of women youth to promote and participate in agriculture Economic Activities	Encourage youth to participate in agriculture	Provide trainings and technical assistance	Conduct Youth Forum		100,000.00		100,000.00
Lack of opportunity for youth to join and celebrate the International Youth Day Celebration	To provide venue for the youth to celebrate the International Youth Day	Team Building Activities	International Youth Day		100,000.00		100,000.00
Lack of Team Building activities for employees	To give employees winding time while developing teamwork.	Team Building Activities	Team Building and Mental Health Wellness thru sports tournament, grudge session, etc.		500,000.00		500,000.00
EO 273 Approval and adoption of the Philippine Plan for Gender Responsive Development	To capacitate GFPS Members, Elected Officials on Gender Sensitivity Training, Barangay Officials, LGU Employees	Capacity Development	Capacity Building Programs (Gender Sensitivity Training, Gender Responsive Planning & Budgeting, Gender Analysis) to GFPS Members, Elected & Appointive Official, Barangay Officials and	15,000.00	300,000.00		315,000.00
Lesser opportunity of LGU Employees for Capacity Development	To Capacitate LGU Employees	Capacity Development	Attendance to Capacity Development Trainings on GAD Related Policies of LGU Employees		300,000.00		300,000.00
Prevalence of Women and Men with incorrect Vital Information of Birth Certificate	To be able to register 100% of Birth, Late Registration of Death and Marriage	Free Birth Registration and Correction of Birth Information	Registration of Vital Events (Birth, Marriage and Death)		85,000.00		85,000.00
Presence of students mostly girls who are unproductive during school break.	To provide temporary employment to poor but deserving students and out of school youth	DOLE SPES Program	Summer Job for Students through DOLE SPES Program		300,000.00		300,000.00
Limited support of individuals with small livelihood & medium livelihood	To provide livelihood assistance to tricycle Drivers, Balal Vendors, Backyard Hog raisers	Livelihood assistance to individuals with small livelihood projects	Livelihood assistance to individuals with small livelihood projects		400,000.00		400,000.00

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

52



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CONT. GAD						
RA 9710 Magna Carta for Women of 2009 - Soc. 17 Womens Right to Health	To have a zero maternal and neonatal death	Operation of BEMONC Facility	Assistance to mothers availing the BEMONC, advocate Pre-natal & Post Natal Care		100,000.00	100,000.00
Shortage of Blood Supply at Blood Bank for women during normal Spontaneous Delivery and Cesarean	Increase the Supply of Blood	Blood Donation Caravan	Conduct Blood Lifting Activity		300,000.00	300,000.00
Presence of Dengue Cases	To decrease the number of dengue cases	Advocacy on 4S	Conduct 4S/NSI AG Testing/Disease Surveillance		100,000.00	100,000.00
Increase number of cases on IFTN and diabetes among women	To control IFTN and diabetes cases	Monitoring and Lifestyle Advocacy	Conduct advocacy on healthy lifestyle, establish IFTN Clubs, testing ITS, Cholesterol Testing		300,000.00	300,000.00
RA 9710 Magna Carta for Women of 2009	Improved reproductive health among women and children	Neonatal Health Care	Purchase of New Born Screening Kit		100,000.00	100,000.00
RA 9710 Magna Carta for Women of 2009 - Soc. 17 Womens Right to Health	Improved reproductive health among women and youth	Family Planning Program	Family Planning Information and Services		300,000.00	300,000.00
RA 9710 Magna Carta for Women of 2009 - Soc. 17 Womens Right to Health	Improved reproductive health among women and children	Maternal Health Care	Prevention and Abortion Management & Treatment/Management of Reproductive &		75,000.00	75,000.00
RA 9710 Magna Carta for Women of 2009 - Soc. 17 Womens Right to Health	Improved reproductive health among women and children	Reproductive Health Care	Prevention/Management of Infertility Issues		50,000.00	50,000.00
RA 9710 Magna Carta for Women of 2009	Improved reproductive health among women and children	IEC on Sexuality and Sexual Health	Education/Counseling of Sexuality and Sexual Health		50,000.00	50,000.00
Presence of women unable to go to RHU for medical check up due to distance and financial incapacity	To provide medical check up, medicine & vitamins to every barangay	Medical Outreach Program	Medical Outreach Activity to Barangays		400,000.00	400,000.00
Presence of Children needing Vitamin A supplementation	To provide Vitamin A Supplementation to Children	Medical Outreach Program	Vitamin A Supplementation		100,000.00	100,000.00
Sustainability of Smoke Free Dimalinao Program	To strengthen the implementation of Program	Integrate IEC in barangay assemblies/school forum	IEC on Anti-Smoking		100,000.00	100,000.00
RA 9710 Magna Carta for Women of 2009 - Soc. 17 Womens Right to Health	To promote the importance of health and wellness to pregnant women	Bunlis Congress	Conduct Bunlis Congress		150,000.00	150,000.00
Lack of Supplemental Feeding to support the Nutrition Program of Children 432 (49%) girls and 457 (51%) boys enrolled at Child Development Centers	To provide Supplementary Feeding Program to children Enrolled in Child Development Centers	Supplementary Feeding Program	Provision of Supplementary Feeding to Child Development Centers		1,181,000.00	1,181,000.00
Presence of Nutritional at Risk Children - 87 (67%) girls and 44 (33%) boys that are not enrolled in child	Decrease malnourished cases	Nutrition Program	Supplemental Feeding for SAM & MAM Nutrition Month Celebration		200,000.00	200,000.00
Presence of Nutritional at Risk Children - 87 (67%) girls and 44 (33%) boys that are not enrolled in child development centers	Decrease malnourished cases	Nutrition Program	Advocacy Campaign on Proper Nutrition during Nutrition Month Celebration		80,000.00	80,000.00
RA 9710 Magna Carta for Women of 2009 - Soc. 17 Womens Right to Health	To increase awareness on the importance of healthy food preparation at home	Nutrition Program	Food Handling & Preparation Training For Women	15,000.00	120,000.00	135,000.00
RA 9710 Magna Carta for Women of 2009 - Soc. 17 Womens Right to Health	To decrease the number of Malnourished lactating mothers	Supplementary Feeding Program	Supplementary Feeding to malnourished Lactating mothers, PABASA Sa Nutrisyon		150,000.00	150,000.00
Presence of Solo Parents and Working Mothers with difficulty of taking children while at work	To provide supplemental parental care for employees children during working hours	Child Minding Center	Operation of Child Minding Center	200,000.00	50,000.00	100,000.00
GRAND TOTAL (A+B+C)					10,188,725.80	
Prepared by:  ELAINE M. E. SARUPADA, MSW Chairperson, GPPS, TWG		Approved by:  JUNAFLO S. CERILLES, RMT Local Chief Executive				

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

53



Municipality of Dumalinao, Zamboanga del Sur

54

CONT. LDRRMFP								
General Services	B. Preparedness & Mitigation (CO)				Increase knowledge & capacities of LMTs, IDRRMCs, MDRRM, MDRRM, DRRM, & CDRM in managing disaster impacts			
Gen. Services	A. Procurement of Rescue Boat		Jan-25	Dec-25		LDRRMF 2025	500,000.00	500,000.00
Gen. Services	B. Procurement of additional DRR equipment		Jan-25	Dec-25		LDRRMF 2025	2,500,000.00	2,500,000.00
Gen. Services	C. Procurement of Public safety vehicle		Jan-25	Dec-25		LDRRMF 2025	1,000,000.00	1,000,000.00
Gen. Services	D. Rehabilitation/renovation of CR, glass windows, & Responder's quarter at the temporary evacuation		Jan-25	Dec-25		LDRRMF 2025	502,108.06	502,108.06
						Sub-total	2,630,000.00	4,502,108.06
						Total	(DRRMF & Preparedness/Mitigation)	10,188,725.80

Prepared by: 
JOEMARIE SUGANOB
MDRRMO

Approved by: 
JUNAFIOR S. CERILLES, RMT, MAGD
Municipal Mayor/MDRRMC Chairman

F. MUNICIPAL NUTRITION ACTION PLAN AND BUDGET 2025.



Republic of the Philippines
Province of Zamboanga del Sur
Municipality of Dumalinao
MUNICIPAL NUTRITION COMMITTEE



MUNICIPAL NUTRITION ACTION PLAN 2025

PROJECT INTERVENTION	OBJECTIVE	SOURCE OF FUND	TARGET MONTH OF	TARGET GROUP	TARGET NO. OF PARTICIPANTS	BUDGET ALLOCATION
NUTRITION PROGRAM	To promote the importance of good nutrition to everyone and to exercise inclusive coordination in promoting a healthy diet in the locality	GAD Fund	JULY, 2025	Barangay Nutrition Scholars, Malnourished Children	115	80,000
SUPPLEMENTARY FEEDING PROGRAM FOR NUTRITIONALLY AT-RISK LACTATING MOTHERS	To supplement the mothers' nutritional needs and impart the value on proper nutrition for the whole being of the mother and child.	GAD Fund	JULY, 2025	Identified Malnourished Lactating Mothers	30	150,000
PROCUREMENT OF DIAL-TYPE HANGING SCALE FOR PROPER WEIGHING OF MALNOURISHED CHILDREN	To provide dial-type weighing scales to Barangay Nutrition Scholars to support them in accurately monitoring and recording the weights of individuals within the community.	LCPC REPROGRAMMING	MARCH, 2025	Barangay Nutrition Scholars	30	230,000
TRAINING OF TRAINERS ON THE FIRST 1000 DAYS	To provide comprehensive training for pregnant mothers during the first 1000 days of their child's life, focusing on nutrition, prenatal care, breastfeeding, and early childhood development to support healthy	LCPC Fund	MARCH, 2025	Barangay Nutrition Scholars	42	100,000
FOOD HANDLING PREPARATION TRAINING FOR WOMEN	To equip participants with essential knowledge and skills related to safe food handling, preparation, and promote a safe and hygienic environment ensuring the well-being of both consumers and food handlers.	GAD Fund	APRIL, 2025	PREGNANT WOMEN AND MOTHERS OF NUTRITIONALLY AT-RISK CHILDREN IN THE COMMUNITY	100	135,000
MONITORING AND EVALUATION						
INCENTIVES FOR BARANGAY NUTRITION SCHOLARS	To strengthen the function and performance of all Barangay Nutrition Scholars in the Municipality of Dumalinao	LCPC Fund	DECEMBER, 2025	Barangay Nutrition Scholars	42	147,000
BARANGAY NUTRITION SCHOLARS QUARTERLY MEETING	To monitor, supervise, and gather/provide updates about the nutrition program in the community.	LCPC Fund	1ST-4TH QUARTER	Barangay Nutrition Scholars, Nutritionist, MNAO Designate	45	40,000
PROGRAM REVIEW EVALUATION WORKSHOP	To assess the nutrition programs and services provided by the Barangay Nutrition Scholars in the community with the support of this Municipality	LCPC REPROGRAMMING	DECEMBER, 2025	Barangay Nutrition Scholars, Nutritionist, MNAO Designate	42	50,000

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

55



CONT. MUNICIPAL NUTRITION ACTION PLAN						
ADOPT SAM AND MAM PROGRAM						
SUPPLEMENTAL FEEDING PROGRAM	To improve the nutritional status of the nutritionally at-risk children between 6-59 months old children who were identified as SAM and MAM based on their nutritional status	LCPC Fund-150,000 GAD Fund-200,000	DECEMBER, 2025	Severely Acute Malnourished and Moderately Acute Malnourished Children	42	350,000
MULTIVITAMINS SUPPLEMENTATION	To fill in nutritional gaps of all Nutritionally At-Risk Children between 6-59 months old children who were identified as SAM and MAM based on their nutritional status	LCPC Fund	1ST-4TH QUARTER	Severely Acute Malnourished and Moderately Acute Malnourished Children	42	130,000
						1,412,000

PREPARED BY:

JONALYN C. CALIMBO, RSW
MNAO DESIGNATE

APPROVED AND NOTED BY:

HON. JUANALOR S. CERILLES, RMT, MAGD
MUNICIPAL NUTRITION COMMITTEE CHAIR/LCE

G. POPS PLAN AND BUDGET 2025.

PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN 2025

ANNUAL BUDGET	Php 200,396,516.00	
Total Amount Allocated for POPS Plan	Php 3,068,800.00	
Appropriations Ordinance No.	2024-13-518	
Date Approved	2024-12-27	
Peace and Order Allocation Amount	Php 2,958,800.03	
Public Safety Allocation Amount	Php 110,000.00	
PPSA	Targeted Amount	Allocated Amount
Peace and Order		
Crime and Disorder		
Personnel deployment to conduct foot patrol, beat patrolling, and mobile patrol	Php 50,000.00	Php 40,000.00
Support to PNP daily operations	Php 838,000.00	Php 838,000.00
Conduct of Semnar/Symposium on RA 11648 at municipal and barangay level	Php 0.00	Php 0.01
Support to child-serving CSOs	Php 0.00	Php 0.01
Conducted consultation dialogue and quarterly multi-disciplinary case conference	Php 0.00	Php 0.01
Procurement of Supplies and Materials	Php 60,000.00	Php 60,000.00
Personnel deployment to conduct foot, beat, and mobile patrolling	Php 0.01	Php 0.00
Support to BJMP operations	Php 10,000.00	Php 10,000.00
Conduction information drive on crime preventions	Php 40,000.00	Php 0.00
Conduct of Information Drive on RA 10591 and loose firearms	Php 5,000.00	Php 5,000.00
Skills and Enhancement Training for Barangay Tanods	Php 30,000.00	Php 30,000.00
3-day Enhancement training for Lupons	Php 20,000.00	Php 20,000.00
PPSA	Targeted Amount	Allocated Amount
Monitoring of KP cases	Php 0.01	Php 0.00
Reorganization and Orientation of the Mun. Assessment Committee (UAC)	Php 1,000.00	Php 0.00
LTIA Annual Assessment	Php 5,000.00	Php 5,000.00
Awarding of best performing Lupon	Php 10,000.00	Php 0.00
Persons under PNP Custody (PUPC) Subsistence Allowance Notarization	Php 1,800.00	Php 1,800.00
Sustain the regular seaborne patrol in the coastal area	Php 15,000.00	Php 0.00
Conduct Anti-illegal Fishing activities	Php 307,000.00	Php 307,000.00
Conduct joint seaborne patrol operations with the Maritime and Bantay-Dagat	Php 15,000.00	Php 0.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

56



[Handwritten signatures and initials of the Sanggunian members and officials]

CONT. POPS		
Seminar/Symposium to schools and barangays	Php 180,000.00	Php 0.00
Provision of IEC materials	Php 10,000.00	Php 0.00
Provision of Technical Assistance to BCPCs	Php 15,000.00	Php 0.00
Handling and Reporting Training	Php 30,000.00	Php 0.00
Barangay Diversion Proceedings Training	Php 30,000.00	Php 0.00
BCPC Functionality Assessment	Php 10,500.00	Php 0.00
1.a Illegal Drugs (mandatory per RA 9165, NADPA, DILG MCs)		
2-day BADAC Enhancement Training in 3 batches	Php 128,000.00	Php 128,000.00
MADAC and MPOC Quarterly Meeting	Php 30,000.00	Php 30,000.00
Annual Assessment of BADAC Functionality	Php 5,000.00	Php 0.00
Monitoring of BADPA	Php 0.01	Php 0.00
Financial Support to BADAC	Php 30,000.00	Php 30,000.00
Support to MADAC Secretariat	Php 10,000.00	Php 10,000.00
Support to MPOC Secretariat	Php 10,000.00	Php 10,000.00
MADAC/MPOC Reintegration	Php 200,000.00	Php 200,000.00
PPSA	Targeted Amount	Allocated Amount
Procurement of Outdoor Projector	Php 40,000.00	Php 40,000.00
SGLGB Implementation (POC Area)	Php 20,000.00	Php 20,000.00
BADAC Enhancement Training	Php 20,000.00	Php 20,000.00
Distribution of drug-related information, education, and communication (IEC) campaign materials	Php 30,000.00	Php 0.00
Conduct Buy-bust Operations	Php 75,000.00	Php 75,000.00
Monitor the individuals who are under the illegal drug watchlist	Php 50,000.00	Php 50,000.00
Barangay Drug Clearing Operations	Php 35,000.00	Php 35,000.00
International Day Against Drug Abuse and Illicit Trafficking (IDADIT) activity	Php 25,000.00	Php 25,000.00
Drug Abuse Prevention and Control (DAPC)	Php 25,000.00	Php 25,000.00
Bahay Silangan Operation	Php 200,000.00	Php 200,000.00
MADAC Meeting	Php 20,000.01	Php 0.00
MADAC Best Practice	Php 150,000.00	Php 150,000.00
ADAC Performance Audit	Php 0.01	Php 0.00
Conduct buy-bust operations	Php 0.01	Php 0.00
Surveillance activities against pushers/dealers thru assets	Php 20,000.00	Php 20,000.00
Conduct random drug test to public officials and employees of the local government unit	Php 44,000.00	Php 44,000.00
Conflict		
Conduct Youth Resiliency Program on Insurgency and Violent Extremism	Php 200,000.02	Php 0.00
Support to Former Rebels	Php 100,000.00	Php 0.00
Brigada Masjid	Php 60,000.00	Php 0.00
Drug symposium and larong pinoys sports fest	Php 50,000.00	Php 0.00
MPOC Reorganization	Php 0.03	Php 0.00
MPOC Quarterly Meeting	Php 20,000.01	Php 0.00

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

57



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CONT. POPS		
PPSA	Targeted Amount	Allocated Amount
POPS Planning and Budgeting	Php 15,000.01	Php 0.00
POPS Plan Monitoring and Evaluation	Php 10,000.02	Php 0.00
Pre and Post POPSP Implementation	Php 0.02	Php 0.00
BPOC Enhancement Training	Php 135,000.00	Php 0.00
BPOC Functionality Assessment	Php 1,500.00	Php 0.00
POC Performance Audit	Php 0.02	Php 0.00
Procurement and Installation of CCTV	Php 100,000.00	Php 100,000.00
Anti-Illegal Gambling Operations	Php 30,000.00	Php 30,000.00
Anti-Illegal Smuggling Operations	Php 50,000.00	Php 50,000.00
Service of Warrant of Arrest	Php 300,000.00	Php 300,000.00
Violent extremism and terrorism		
Insurgency/armed conflict		
Prevalence of private armed groups, contributing to the proliferation of gun culture, "rido" or clan wars, unjust use of military and police auxiliaries		
Threats to the environment and human security (illegal logging, illegal mining, illegal, unreported, and unregulated fishing (IUUF), smuggling, illegal activities related to quarrying, etc.)		
Other related-peace and order concerns that may be deemed necessary		
TOTAL Peace and Order	Php 3,971,800.19	Php 2,958,800.03
Public Safety		
Road and Vehicle Safety		
Impose and Regulate Speed Limit of all Vehicles	Php 20,000.00	Php 20,000.00
LTO Deputation of Dumaliniao Traffic Enforcers and PNP Dumaliniao personnel	Php 30,000.00	Php 30,000.00
Emergency/Crisis Management and Fire Safety		
Support to BFP operations	Php 60,000.00	Php 60,000.00
Establishment and Maintenance of CCTVs		
PPSA	Targeted Amount	Allocated Amount
Unregulated use of firecrackers		
TOTAL Public Safety	Php 110,000.00	Php 110,000.00
TOTAL	Php 4,081,800.19	Php 3,068,800.03

SECTION VII. GENERAL PROVISIONS. The programs of appropriations in this ordinance are subject to the following provisions:

A. EXPENDITURES AND DISBURSEMENTS. Expenditures and disbursements of funds shall be made available exclusively for the specific purpose for which it is appropriated. However, the Municipal Mayor and the Municipal Vice Mayor are hereby authorized to augment any item in the approved Annual Budget for their respective offices from savings in other items within the same expense class of their respective appropriations through executive order and resolution. Provided further that any transfer of appropriations shall not negatively affect nor cause appropriation deficiencies in the prosecution of programs, projects, and activities of the original appropriation as used as a source for augmentation.

12TH SANGGUNIANG BAYAN OF DUMALINIAO, ZAMBOANGA DEL SUR

58



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Provided furthermore, that savings shall refer to portions or balances of any programmed appropriations/allotments free from any obligations, which is still available after the satisfactory completion of the programs, projects, and activities or for purposes for which the appropriations is authorized or arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absences without pay.

For this purpose, that augmentation shall mean the existence in the budget of an item, project, activity, or purpose with an appropriation which, upon implementation or subsequent evaluation of needed resources, is determined to be deficient.

B. DISBURSING OFFICER. The Municipal Treasurer or his/her authorized immediate official or employee shall be responsible for each disbursement transaction, subject to the provisions of Chapters 3 and 4 of Book II of the Local Government Code of 1991 and its implementing issuances. Any omission and/or violation thereto shall render claims null and void, and such official or employee shall be administratively and/or criminally liable.

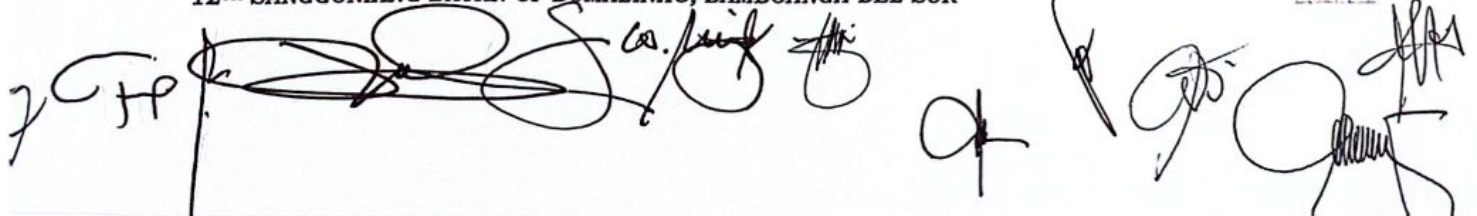
C. SPECIAL ACCOUNTS. Until otherwise provided by law or ordinance, special accounts, such as the operations of Economic Enterprise, shall continue to be treated as special accounts in the General Fund. Other special accounts existing or those that could be created shall continue, and separate accounts for each special account, including those that may hereinafter be created, shall be maintained in the Local Government Depository Banks.

D. FUNDS, APPROPRIATION EXPENDITURES, AND DISBURSEMENTS. In addition to existing laws and regulations, the following administrative provisions are hereby prescribed regarding the use of funds, appropriation expenditures, and disbursements.

E. WORK AND FINANCIAL PLANS. All departments, offices, and units are required to prepare and submit their Physical Performance Targets or Work and Financial Plans for the upcoming year. These submissions must include quarterly targets, which will serve as the basis for creating a comprehensive local budget matrix and obtaining the authority to incur obligations.

F. PROCUREMENT OF SUPPLIES, SERVICES, AND PROJECTS. The matter of procurement, care, utilization, custody, and disposal of supplies, materials, equipment, and other aspects of supplies and property management shall be in accordance with the Local Government Code of 1991, the Revised Implementing Rules and Regulations of Republic Act No. 9184, and issuances from the Government Procurement Policy Board (GPPB).

G. APPROPRIATION RESERVES. A mandatory reserve of twenty percent (20%) is required on all non-personal services appropriations, except



for those in the Local Development Fund, which will be set up as a buffer in case estimated revenues are not realized. This reserve cannot be less than ten percent (10%). By the end of the 3rd quarter, when estimated revenue collections exceed its estimates, the buffer reserve may be lifted as necessary demands.

H. GENDER AND DEVELOPMENT, SENIOR CITIZENS, LCPC, PWD, POPS, AND LDRRMF FUND. The funds for the Gender and Development, Senior Citizens, Local Council for the Protection of Children, Persons with Disabilities, Peace and Order and Public Safety, and Local Disaster Risk Reduction and Management must be approved by the Municipal Mayor. However, the respective implementing offices will lead their activities. Early submission of programs, activity designs, project proposals, and similar documents is encouraged to facilitate the preparation of allotment release orders.

I. TRAVELLING EXPENSES. The Executive Order No. 11, Series of 2019, dated August 28, 2019, governs all travel claims and shall be charged against local funds unless specified otherwise by an ordinance or law.

J. REPRESENTATION AND TRANSPORTATION ALLOWANCES (RATA). All municipal officials, and those of equivalent ranks are hereby given the commutable representation and transportation allowances as follows: 1. Municipal Mayor – Php16, 000.00; 2. Municipal Vice Mayor – Php15, 200.00; and 3. Sangguniang Bayan members and Department Heads – Php13, 600.00 in accordance to the Local Budget Circular No. 157 dated May 3, 2024, following the implementation of Income Class Reclassification of local government units.

Personnel assigned to serve as Officer-In-Charge of a department for an entire calendar month or longer shall be authorized to receive monthly commutable representation and transportation allowances. Provided that the designated position exists in the approved Plantilla of Personnel, funds must be available for this purpose, and the authority to receive these allowances must be explicitly stated in the Executive Order or designation.

The RATA for personnel from various National Government Agencies personnel assigned in the municipality are hereby given the following monthly rates: 1. Philippine National Police – Php5, 000.00; 2. Municipal Circuit Trial Court – Php5, 000.00; 3. Commission on Election – Php4, 000.00; and 4. Department of the Interior and Local Government – Php11, 000.00.

K. PERSONAL ECONOMIC RELIEF ALLOWANCE (PERA). All elective officials and appointive local government employees, regardless of their salary grade assignment and appointment status, are granted a monthly PERA of Two Thousand Pesos (Php2,000.00).

12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR



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L. CLOTHING ALLOWANCE. All elective officials and appointive local government employees occupying Plantilla positions are granted a one-time clothing allowance at rates not exceeding Seven Thousand Pesos (Php7,000.00), provided that the official and employee have been in service for a minimum of six (6) months and will still be in service in the next six (6) months.

M. RETIREMENT AND OTHER PERSONNEL BENEFITS. Funds allocated for retirement benefits, terminal leave, step increments, and monetization of leave credits for officials and employees shall be used for their payment, in accordance with relevant regulations and upon submission of required documentation.

N. SALARIES. Appropriation of salaries are pegged at Local Budget Circular 160 Annex A5 in its Annual Budget for all Plantilla personnel of their concurrent positions and salary grades steps; for the 3rd class income municipality though LGU-Dumalinao is still implementing Salary Schedules under LBC 160 A6 from September 2024 to date except for the Rural Health Unit personnel whose enjoying the rate of LBC 160 Annex A1.

SECTION VIII. SPECIAL PROVISION. The appropriations herein authorized are subject to the following special provisions:

A. RURAL HEALTH UNIT (RHU) PERSONNEL. The devolved and organic health personnel who are required to render services within the premises of the main health center and barangay health stations are individually granted a subsistence allowance of Php1 500.00 and laundry allowances of Php150.00 each month.

B. MAGNA CARTA BENEFITS. All RHU personnel are entitled to receive the rates of their salary at Annex A-1 of the Local Budget Circular No. 118, equivalent to the rates given to the National Government personnel of the Department of Health (DOH).

C. DISBURSEMENTS OF FUNDS FOR ECONOMIC ENTERPRISE. All disbursements under the Economic Enterprise at all costs are limited to its actual revenue collections. However, if revenues are insufficient to cover the cost of operation, cost-cutting measures shall be implemented to avoid unnecessary deficits.

D. DULWA OPERATION. The Dumalinao Local Waters Administration (DULWA) and its personnel have now come under the Office of Municipal Engineering due to having their services heavily subsidized in recent years. As a result, DULWA has reverted back to operating under the General Fund. Currently, only the Integrated Bus Terminal and Public Market are classified as Economic Enterprises. The operations of the Feed Mill are still under the General Fund, but these operations are temporarily suspended due to a lack of raw materials and the necessary ingredients for bulk production.

12TH SANGGUNIAN BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR



61

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E. MANPOWER SERVICES. For the prosecution and implementation of various projects, hiring of Job Order (JO) and Contract of Services (COS) shall be made in accordance with the Civil Service Commission rules and regulations. The time rendered shall not be construed as government service but shall form part of the project being implemented as he/she was hired.

F. GENERAL SERVICES. The appropriations for General Services are limited to employees hired under the Contract of Services (COS). If funding is no longer available, these service contracts may be terminated.

G. SPECIAL EDUCATION FUND. The disbursements from the Special Education Fund (SEF) must adhere to the guidelines set by the School Board and any related directives.

H. INCORPORATION OF THE REVISED ORGANIZATIONAL STRUCTURE AND STAFFING PATTERN OF THE LOCAL GOVERNMENT UNIT OF DUMALINAO, ZAMBOANGA DEL SUR. Corresponding notices shall be issued to respective employees and offices affected directly by this ordinance:

1. NOTICE OF THE CHANGE IN POSITION TITLE. Employees affected by the changes in Position Titles, as reclassified under Local Budget Circular 137, will receive the index of occupational position titles and salary grades in the Local Government Units (LGUs).

2. NOTICE OF SALARY ADJUSTMENTS (NOSA). This budget includes salary rates specified under Local Budget Circular No. 160 Annex A5. Adjustments may be made accordingly for implementation upon review of the Annual Budget.

3. NOTICE OF REASSIGNMENT. Employees who have concurrent office assignments while officially in their Plantilla positions are under a different office.

4. NOTICE OR DESIGNATIONS TO ANOTHER POSITION TO ANOTHER OFFICE. For employees whose Plantilla positions were under another office but officially they respectively functioned in another office.

I. SALARY INCREMENTS. A corresponding Notice of Salary Adjustment (NOSA) will be issued during the month when the salary increment takes effect.

J. PAGIBIG PREMIUM CONTRIBUTION. The PAGIBIG government share is calculated as 2% of the monthly salary and is requested through the Appropriation Ordinance of the Annual Budget for authorization to be remitted accordingly.

K. COLLECTIVE NEGOTIATION AGREEMENT (CNA). It is jointly agreed to keep the austerity measures agreement to achieve savings from



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various authorized appropriations in order to fund the CNA bonus at the end of the year.

L. INCENTIVES AND BONUS. The provision for the Performance-Based Bonus (PBB), Service Recognition Incentive (SRI), Productivity Enhancement Incentives (PEI), and other bonuses, incentives, and enhancement incentives will all require performance rating effective 2023 based on the Individual Performance Commitment and Review (IPCR) and Office Performance Commitment and Review (OPCR).

M. ALLOTMENT RELEASE. Allotment Release shall only be issued upon submission of the Work and Financial Plan by office.

N. PROCUREMENT. All procurement activities must comply with Republic Act No. 9184. No procurement will be recognized unless the items are included in and submitted with the respective Project Procurement Management Plan (PPMP) and the Annual Procurement Program.

O. CLAIMS FOR SEMINARS AND TRAINING. Claims for seminars and training must present and attach the Activity Design, Call, and Certificate of Appearance and/or Attendance, as the case may be.

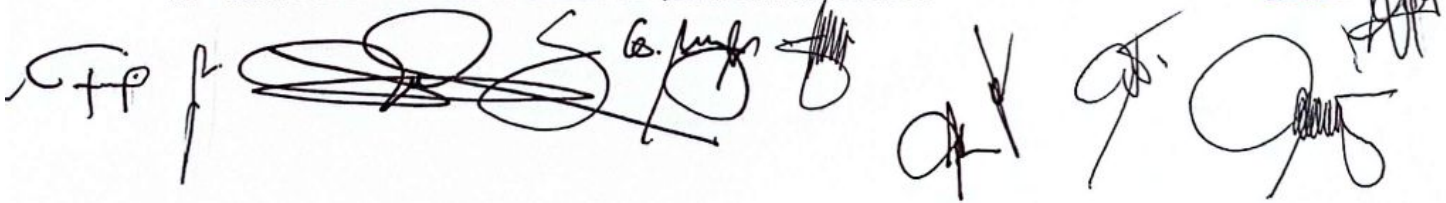
P. REPAIR AND MAINTENANCE COST. The repair and maintenance cost shall be subject to the pre and/or post-inspection reports and waste material reports for any replacement cost.

Q. FUEL, GAS, AND LUBRICANT. The fuel, gas, and lubricants shall be subject to the trip ticket, authority, (when using a privately owned vehicle) schedule, and reasonability/practicality of claims in the necessity of service as mandated by ordinance or law.

R. COMMUNICATION EXPENSES. Communication expense reimbursement are pegged at: 1. Six Hundred Pesos (Php600.00) for the Office of the Solid Waste Management and DULWA; 2. One Thousand Five Hundred Pesos (Php1, 500.00) for the department heads; 3. Two Thousand Pesos (Php2, 000.00) for the municipal vice mayor; 4. Three Thousand Five Hundred Seventy-Five Pesos (Php3, 575.00) for the Local Chief Executive; 5. One Thousand Pesos (Php1, 000.00) for the Municipal Local Government Operation Officer, Municipal Chief Police and other national agencies; and 6. Six Hundred Pesos (Php600.00) for other claimants who are allowed by law.

S. CLAIMS. All claims are subject to the budgeting, accounting, and auditing rules and regulations.

T. INTERNAL CONTROL UNIT TEAM (ICU). An Internal Control Unit Team is created to streamline the processes for all documents related to payments, procurement, contracts, awards, compensation, and other claims, if necessary.



U. OPERATING PROCEDURES. All disbursements are to be released upon following all the standards of operating procedures prescribed in the Local Government Unit of Dumalinao, Province of Zamboanga del Sur.

SECTION IX. CHANGES IN THE ANNUAL BUDGET. No other ordinance shall be enacted to provide supplemental outlays unless a new revenue source and savings are available. This is contingent upon certification by the Local Finance Committee and must exceed the total income estimates, excluding retained earnings and budgetary adjustments in times of public calamities. All actions must adhere to applicable laws and regulations.

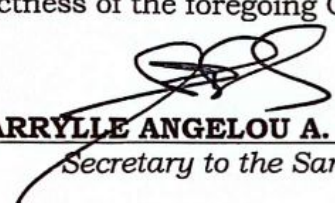
SECTION X. SEPARABILITY CLAUSE. If any provision of this ordinance is declared unconstitutional or invalid by a court of competent jurisdiction, the other provisions not affected thereby shall remain in full force and effect.

SECTION XI. REPEALING CLAUSE. All ordinances, resolutions, executive orders, and other issuances inconsistent with this ordinance are hereby repealed or modified accordingly.

SECTION XII. EFFECTIVITY. This Ordinance shall take effect on January 1, 2025.

ENACTED this 27th day of **DECEMBER 2024** at Municipality of Dumalinao, Province of Zamboanga del Sur, Philippines.

I HEREBY CERTIFY to the correctness of the foregoing Ordinance.


DARRYLLE ANGELOU A. DALID, MPA, JD

Secretary to the Sanggunian

Attested by:


RONALDO D. ENCABO

SB Member – Acting Presiding Officer

Approved by:


JUNAFIOR S. CERILLES, RMT, MAGD

Municipal Mayor

Date: _____


12TH SANGGUNIANG BAYAN OF DUMALINAO, ZAMBOANGA DEL SUR

64

