



Republic of the Philippines
OFFICE OF THE SANGGUNIANG PANLUNGSOD
City of Puerto Princesa



EXCERPTS FROM THE JOURNAL OF PROCEEDINGS OF THE 122nd REGULAR SESSION OF THE 17TH SANGGUNIANG PANLUNGSOD OF THE CITY OF PUERTO PRINCESA HELD ON NOVEMBER 25, 2024 AT THE SESSION HALL OF SANGGUNIANG PANLUNGSOD.

PRESENT:

Hon. MARIA NANCY M. SOCRATES
Hon. MODESTO V. RODRIGUEZ II
Hon. LUIS M. MARCAIDA III
Hon. ELGIN ROBERT L. DAMASCO
Hon. JIMMY L. CARBONELL
Hon. NESARIO G. AWAT
Hon. HENRY A. GADIANO
Hon. LADDY R. GEMANG

City Vice Mayor, Presiding Officer
City Councilor, Majority Floor Leader
City Councilor, Minority Floor Leader
City Councilor
City Councilor
City Councilor
City Councilor
Ex-Officio Member, President, Liga ng mga
Barangay
Ex-Officio Member, Indigenous Peoples
Mandatory Representative
Ex-Officio Member, SK Federation President

Hon. DIONICIO A. SAAVEDRA

Hon. KARL DYLAN N. AQUINO

OFFICIAL BUSINESS:

Hon. HERBERT S. DILIG

City Councilor, Asst. Majority Floor Leader

ABSENT:

Hon. PATRICK ALEX M. HAGEDORN
Hon. JUDITH M. BAYRON

City Councilor, Chairman Protempore
City Councilor, Asst. Chairman Protempore,
On Leave
City Councilor

Hon. VICTOR S. OLIVEROS

GENERAL APPROPRIATION ORDINANCE NO. 1-2024

AN ORDINANCE AUTHORIZING THE GENERAL FUND ANNUAL BUDGET OF THE CITY OF PUERTO PRINCESA FOR FISCAL YEAR 2025 IN THE TOTAL AMOUNT OF FIVE BILLION EIGHT HUNDRED FOUR MILLION SEVEN HUNDRED FIFTEEN THOUSAND FOUR HUNDRED NINETY-FOUR PESOS AND 99/100 (P5,804,715,494.99) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE CITY GOVERNMENT AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

Sponsored by: Committee on Appropriations

BE IT ENACTED by the Sangguniang Panlungsod of Puerto Princesa in its regular session assembled, THAT:

SECTION 1. TITLE. This Ordinance shall be known and cited as the "2025 General Appropriation Ordinance."

SECTION 2. ANNUAL BUDGET. The General Fund Annual Budget of the City Government of Puerto Princesa for Fiscal Year 2025 in the total amount of **FIVE BILLION EIGHT HUNDRED FOUR MILLION SEVEN HUNDRED FIFTEEN THOUSAND FOUR HUNDRED NINETY-FOUR PESOS AND 99/100 (P5,804,715,494.99)** for various expenditures for the operation of the City Government and shall be available solely for the specific purpose or purposes in which they are appropriated is hereby approved.

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

1. Plantilla of Personnel; and
2. 2025 Annual Investment Program

SECTION 3. SOURCES OF FUNDS.

RECEIPTS PROGRAM
2023-2025

GENERAL FUND

Particulars	Account Code	Past Year 2023 (Actual)	Current Year Appropriation 2024 (Actual and Estimate)	Budget Year 2025 (Estimate)
(1)	(2)	(3)	(4)	(5)
I. Beginning Cash Balance				
Unappropriated Surplus		15,000,000.00	35,000,000.00	15,000,000.00
PPUR				18,700,000.00
II. Receipts				
REGULAR INCOME				
A. Local Sources				
I. Tax Revenue				
Tax Revenue - Individual and Corporation				
Professional Tax	4-01-01-020	368,765.90	350,000.00	600,000.00
Community Tax	4-01-01-050	8,172,362.53	7,000,000.00	9,000,000.00
Tax Revenue - Property				
Real Property Tax - Basic	4-01-02-040	157,734,789.33	198,000,000.00	125,000,000.00
Discount on Real Property Tax - Basic	4-01-02-041	(21,519,224.46)	(5,000,000.00)	(5,000,000.00)
Special Levy on Idle Lands	4-01-02-060	382,574.78		
Real Property Transfer Tax	4-01-02-080	26,104,423.85	18,500,000.00	26,000,000.00
Tax Revenue - Goods and Services				
Business Tax	4-01-03-030	386,178,262.44	387,000,000.00	400,000,000.00
Tax on Sand, Gravel and Other Quarry Products	4-01-03-040	14,142,445.00	40,000,000.00	40,000,000.00
Tax on Delivery Trucks and Vans	4-01-03-050	660,964.48	600,000.00	600,000.00
Amusement Tax	4-01-03-060	5,578,593.38	4,000,000.00	6,500,000.00
Franchise Tax	4-01-03-070	1,411,750.00		
Printing and Publication Tax	4-01-03-080	306,501.44	300,000.00	300,000.00
Tax Revenue - Others				
Other Taxes	4-01-04-990			50,000.00
Tax Revenue - Fines and Penalties				
Tax Revenue - Fines and Penalties - Taxes on Individual and Corporation	4-01-05-010			
Tax Revenue - Fines and Penalties - Property Taxes	4-01-05-020	13,965,913.92	7,000,000.00	
Tax Revenue - Fines and Penalties - Taxes on Goods and Services	4-01-05-030	8,654,278.83	8,000,000.00	
Tax Revenue - Fines and Penalties - Other Taxes	4-01-05-040		250,000.00	8,000,000.00
Total Tax Revenue		602,142,401.42	666,000,000.00	611,050,000.00
II. Non-Tax Revenue				
Service Income				
Permit Fees	4-02-01-010	81,119,150.63	59,000,000.00	54,000,000.00
Registration Fees	4-02-01-020	103,300.00	2,000,000.00	2,000,000.00
Clearance and Certification Fees	4-02-01-040	7,680,387.98	20,000,000.00	23,000,000.00
Inspection Fees	4-02-01-100	20,086.00	100,000.00	100,000.00
Processing Fees	4-02-01-130	100.00		
Occupation Fees	4-02-01-140	2,382,599.98	2,000,000.00	4,000,000.00
Fees for Sealing and Licensing of Weights and Measures	4-02-01-160	915,720.00	1,500,000.00	1,500,000.00
Fines and Penalties - Service Income	4-02-01-980		1,000,000.00	
Other Service Income	4-02-01-990	30,336,761.65	4,500,000.00	9,000,000.00
Business Income				
Rent Income	4-02-02-050	953,536.08	750,000.00	750,000.00
Transportation System Fees	4-02-02-070	16,866,865.09	15,000,000.00	11,000,000.00
Seaport System Fees	4-02-02-110	10,282,478.95	12,000,000.00	12,000,000.00
Receipts from Market Operations	4-02-02-140	27,489,350.23	27,000,000.00	27,000,000.00
Receipts from Slaughterhouse Operations	4-02-02-150	19,633,036.53	30,000,000.00	22,000,000.00
Garbage Fees	4-02-02-190	9,941,780.00	15,500,000.00	15,500,000.00
Hospital Fees	4-02-02-200	3,982,310.00	4,500,000.00	
Interest Income	4-02-02-220	2,623,687.34	2,000,000.00	2,000,000.00
Lease Revenue	4-02-02-250	79,107.38		
Fines and Penalties - Business Income	4-02-02-980			1,000,000.00
Other Business Income	4-02-02-990			
Housing		2,734,624.40	3,500,000.00	3,500,000.00
TRACS		4,813,521.60	7,000,000.00	7,000,000.00
Environmental Availment		31,424,345.00	2,000,000.00	10,000,000.00
Baywalk		4,101,289.96	4,000,000.00	6,000,000.00
PPUR		77,281,675.98	70,000,000.00	120,000,000.00
Coliseum		207,870.00	2,000,000.00	2,000,000.00
PPLTT		82,567.15		
Fishport		206,059.00		
Tax Holiday Income - LEIPO			100,000.00	
Miscellaneous Income				
Miscellaneous Income	4-06-01-010	2,600.00		
Transfers, Assistance and Subsidy				
Subsidy from Other Funds	4-03-01-040	9,125.46		
Subsidy from General Fund Proper/Other Special Accounts	4-03-01-050			
Subsidy from Other Local Economic Enterprise	4-03-01-060			
Transfers from General Fund of LGU Counterpart/Equity Share	4-03-02-010			
Transfers from General Fund of Unspent DRRMF	4-03-02-020			
Total Non-Tax Revenue		335,273,936.39	285,450,000.00	333,350,000.00
Total Local Sources		937,416,337.81	951,450,000.00	944,400,000.00
B. External Sources				
1. Shares from National Tax Allotment (formerly Internal Revenue Allotment)	4-01-06-010	3,831,766,354.00	4,069,493,183.00	4,826,236,549.00
2. Share from GOCCs (PAGCOR & PCSO)				
Share from PAGCOR	4-04-01-010			
Share from PCSO	4-04-01-020	859,882.34	500,000.00	500,000.00
3. Other Shares from National Tax Collection				
Share from Ecozone	4-01-06-050			
Share from EVAT	4-01-06-020			
Share from National Wealth	4-01-06-030			
Share from Tobacco Excise Tax	4-01-06-040			
4. PhilHealth Payments				
Total External Sources		3,832,626,236.34	4,069,993,183.00	4,826,736,549.00
TOTAL REGULAR INCOME		4,770,042,574.15	5,021,443,183.00	5,771,136,549.00

Secretary to the Sangguniang Panlungsod
ATILANO J. JEROME J. HILARIO

LUCIO R. BAYON
City Mayor

NON-REGULAR INCOME				
C. External Sources				
1. Inter-Local Transfer				
Subsidy from National Government	4-03-01-010			
Subsidy from Local Government Units	4-03-01-020			
Subsidy from Government-Owned and/or Controlled Corporations	4-03-01-030			
2. Extraordinary Receipts/Grants/Donations/Aids				
Grants and Donations in Cash	4-04-02-010			
Total External Sources				
D. Non-Income Receipts				
1. Capital Investment Receipts				
a. Proceeds for Sale of Assets				
b. Proceeds for Sale of Debt Securities of Other Entities				
c. Collection of Loans Receivables				
Total Capital Investment Receipts				
2. Receipts from Loans and Borrowings				
a. Acquisition of Loans		39,477,364.88		
a. Issuance of Bonds				
Total Receipts from Loans and Borrowings				
Total Non-Income Receipts		39,477,364.88	-	-
TOTAL NON-REGULAR INCOME		39,477,364.88	-	-
TOTAL RECEIPTS		4,809,519,939.03	5,021,443,183.00	5,771,136,549.00
TOTAL RESOURCES AVAILABLE FOR APPROPRIATION		4,824,519,939.03	5,056,443,183.00	5,804,836,549.00

SECTION 4. USES OF FUND. The New Appropriations amounting Five Billion Eight Hundred Four Million Seven Hundred Fifteen Thousand Four Hundred Ninety-Four and 99/100 Pesos (P5,804,715,494.99) only shall be appropriated to the following are made part hereto to conform with Republic Act No. 7160, otherwise known as the Local Government Code of 1991, and the Budget Operations Manual for Local Government Units, 2023 Edition:

A. OFFICE OF THE CITY MAYOR (1011)

MANDATE:

Pursuant to the provisions of the Local Government Code of 1991 Rule XV, Art. 86, R.A. 7160, the City Mayor shall exercise the following functions:

1. Exercise general supervision and control over all programs, projects, services and activities of the city government of Puerto Princesa.
2. Enforce all laws and ordinances pertinent to effective governance of the city.
3. Initiate and maximize the generation of resources and revenues and apply the same to the implementation of development plans, program objectives and priorities as provided in Section 18 of those the Local Government Code (RA 7160), particularly those resources and revenues programmed for agro industrial development and countryside growth and progress.
4. Ensure the delivery of basic services and the provisions of adequate facilities as provided in Rule V of these rules.
5. Exercise such other powers and perform such other duties and function as may be prescribed by law or ordinance.

VISION:

A most livable City demonstrating a proper balance between development and environment with inclusive economic growth inhabited by self-reliant, empowered and compassionate citizenry.

MISSION:

An enabling organization of servant leaders sharing and working together for the well – being of Puerto Princesans through participatory, transparent and accountable governance.

ORGANIZATIONAL OUTCOME:

Ensuring all services, programs, projects and activities of the City Government of Puerto Princesa are effectively implemented.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-1-01-000-000-000	Office of the City Mayor	Regular administrative operation of the Office	Number of organic personnel provided Personal Services expenditures	182 organic personnel	103,522,181.00	205,538,972.40	167,260,028.59	48,000,000.00	524,321,181.99
		Issue appointments to all officials & employees whose salaries are wholly or mainly paid under the executive offices of the City	% of appointment papers issued	100% of qualified applicants					

		Represent the City in all its business transactions and sign in its behalf contracts, bond & obligations	Number of business transactions entered	1,500 contracts & purchase orders				
		Issue orders or directives to executive officials & employees	Number of orders/directives issued	60 EOs & 40 AOs				
		Actions on leave applications of executive officials & employees, including monetization of earned leaves	Number of leave applications acted upon	6,500 leave applications				
		Authorize the official trips of city officials & employees	Number of travel orders issued	100 travel orders outside the City & 10,000 orders w/in the City				
		Conduct of annual palaring panlungsod & other related services for sports development	Number of athletic games & grant of incentives	1 palaring panlungsod & 265 athletes				
		Capability enhancement of barangay officials	Conduct capability enhancement trainings	100% of request acted upon				
		Establishment of contact barangays	Number of contact barangays	40 contacts				
		Support services for offices of NGA/Judiciary	Established offices have been administratively aided					
		Support services for Local Special Bodies/Boards/Committees	Concerned offices have been administratively aided	Parole & Probation, RTCs, COMELEC, Div. of Schools, DILG, NBI, Ospital ng Palawan & PAO Coop. Dev. Council, CDC, Investment Board, SPMS-PMT, DCEPC, BAC, PPP-BOT PBAC				
1000-000-2-1-01-000-000-009	Civil Security Group (CSG)	Purchase of office supplies & other materials	Procured all needed supplies	1 PR for office supplies & 1 PR for other supplies	24,296,975.00			24,296,975.00
		Hiring of necessary personnel to secure government facilities	Number of personnel hired	1 Admin. Asst., 14 Watchman II, 1 Admin. Aide & 155 Watchman I				
1000-000-2-1-01-000-000-011	Public Order and Safety	Purchased of office supplies & other materials	Procured all needed supplies	1 PR for office supplies, 1 PR for other supplies & 1 PR for Capital Outlay	7,701,001.00			7,701,001.00
		Hiring of necessary personnel	Number of personnel hired	26 JO				
		Surveillance	Number of surveillance conducted	65				
		Operation	Number of operation conducted	23				
		Trainings	Number of trainings conducted	2				
		Operational and Administrative Support	Provision of funds for	Office & other supplies				
			Hiring of personnel	20 Watchman I Agents				
1000-000-2-1-01-000-000-012	Drive Against Professional Squatting Syndicates	Purchase of office supplies & other materials	Procured all needed supplies	1 PR for office supplies & 1 PR for other supplies	2,825,800.00			2,825,800.00
		Hiring of necessary personnel	Number of personnel hired	18 JO				
		Act as the investigator	Initiate necessary	100% of cases referred acted				


PHILIP JEROMES HILARIO
Secretary of the Sangguniang Panlungsod


LUCIO R. BAYRON
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		g arm of the CASSAPS	Investigation	upon				
1000-000-2-1-01-000-000-013	Operational Support to Council Against Professional Squatting Syndicates	Purchase of office supplies & other materials Conduct meetings	Procured all needed supplies Resolution of cases filed before the CASSAPS	1 PR for office supplies & 1 PR for other supplies 100% of cases filed acted upon		306,727.00		306,727.00
1000-000-2-1-15-000-000-001	Operation of Green Justice Zone in Puerto Princesa City					1,474,136.00		1,474,136.00
1000-000-2-1-01-000-000-050	Urban Poor Affairs Program	Assists the City Housing in the inventory update of informal settlers in the City	Number of Field Coordinator deployed	SJO		742,200.00		742,200.00
1000-000-2-1-01-000-000-014	Operational Support to City PNP Station	Provision of Travelling Expenses Purchase of office supplies & other materials Provision of other operating expense	Provided travelling expense for members of the City PNP Procured all needed supplies Provided expense necessary for operation	Travel of members of the City PNP funded 1 PR for office supplies & 1 PR for animal/ zoological supplies Water, electricity & telephone expense for City PNP stations provided Honorarium, operational fund and incentive allowance for City PNP personnel provided		18,806,840.00	50,000.00	18,856,840.00
1000-000-2-1-01-000-000-015	Operational Support to Puerto Princesa City Anti-Cybercrime Response Team					500,000.00		500,000.00
1000-000-2-1-01-000-000-016	Operational Support to Puerto Princesa City Explosive Ordnance Disposal and Canine Unit (CECU)					700,000.00		700,000.00
1000-000-2-1-01-000-000-017	Operational Support to Puerto Princesa City Forensic Unit (Puerto Princesa City Crime Laboratory Office)					300,000.00		300,000.00
1000-000-2-1-01-000-000-018	Operational Support for PLEB	Operational and Administrative Support	Provided necessary operational & administrative support	Funds for Office & Other Supplies provided Honorarium of PLEB Members provided 2 Admin. Aide III assigned		625,254.00		625,254.00
1000-000-2-1-01-000-000-019	Operational Support for Peace and Order Council	Conduct of Council Meeting	Conducted council meetings	Council members & secretariat provided w/ meals & snacks		50,000.00		50,000.00
1000-000-2-1-01-000-000-020	Operational Support for Fire Protection Bureau	Operational and Administrative Support	Provided necessary operational & administrative support	Provided funds for Travelling, Supplies and Materials Expense provided Telephone expense (landline & internet) provided for City Fire Station Honorarium for the City Fire Marshal and Incentive for members of the Fire Protection Bureau provided Hired 2 JO Fire Fighter		2,911,314.00	62,800.00	2,974,114.00
1000-000-2-1-01-000-000-021	Operational Support for Performance Management Team (PMT)	Conduct of Meeting	Conducted meetings	PMT Members & secretariat provided with honorarium & snacks		210,000.00		210,000.00
1000-000-2-1-01-000-000-058	Subaraw Biodiversity Festival	Number of activity held	1 Special events celebration			10,000,000.00		10,000,000.00
1000-000-2-1-01-000-000-059	Balayong Festival (PPC Founding Anniversary)	Provision of MOE	Activity preparation	Ms. Puerto Pageant Civic Grand Parade Street Dance Tabuan Battle of the Bands Pyro-Musical Display		10,000,000.00		10,000,000.00


ATTY. WILFRIDO J. MILANO
Secretary to the Sangguniang Panlungsod


LUCIO R. BAYRON
City Mayor

1000-000-2-1-01-000-000-022	USAID Project Counterpart	No. of trainings, workshop, coaching and mentoring activities conducted to strengthen capacity of LGU and CSO's on democratic governance	LGU systems and processes are more transparent, accountable and participatory; CSO's are activity participated in various local governance process	At least more than 50 capacity development activities conducted for LGU & CSOs.		500,000.00			500,000.00
1000-000-2-1-01-000-000-023	City Traffic Management Program	Deployment of Traffic Aides Purchase of office supplies & other materials Collection of fines & fees for traffic violations Maintenance of infrastructure assets	Number of personnel hired Procured all needed supplies Revenues to be collected Number of traffic lights prepared	140 JO 1 PR for office supplies, 1 PR for other supplies & 1 PR for Capital Outlay Php8M from traffic violations & Php5M from impounding 3 intersections		24,576,243.00			24,576,243.00
1000-000-2-1-01-000-000-024	Operation of Emergency Call Center Patrol 117	Purchase of office supplies & other materials Hiring of necessary personnel Emergency call response/ CCTV monitoring	Procured all needed supplies Number of personnel hired Number of personnel assisting	1 PR for office supplies, 1 PR for other supplies & 1 PR for Capital Outlay 24 JO 12 comm. Monitoring & 6 watchman		5,168,698.00			5,168,698.00
1000-000-2-1-01-000-000-025	Local Youth Development Office	LYDC Meetings Youth Org. Registration Program Continuous Trainings Hiring of personnel Youth Activities	Number of meetings Number of YO/Youth Serving Org. registered Number of trainings conducted Number of personnel hired Number of organized activities	4 100 20 11 JO 4 major events		3,376,100.00			3,376,100.00
1000-000-2-1-01-000-000-060	Pista Na Pasko Pa sa Lungsod	Construction of Community Christmas Tree Street Decoration Decoration and installation of Community Christmas Tree in 4 Mini City Halls Decoration of the Green City Hall Complex Nightly Presentation Pyro-Musical Display	Initiated construction Initiated decoration Initiated decoration & construction Initiated decorations Holding of 20 nights of presentation & contests Conducted Pyro-Musical Display	150 feet Giant Community Christmas Tree constructed Identified City streets installed with decorations 4 Mini City Halls decorated and installed with Community Christmas Tree Green City Hall Complex decorated Schools & private companies were invited to perform & compete 10 minutes pyro-musical display conducted during the Light-a-Tree ceremony		10,500,000.00			10,500,000.00
1000-000-2-1-01-000-000-026	Operation of LGPMS	Operational Support	Provided necessary support	Funds for office & other MOE provided		35,000.00			35,000.00
1000-000-2-1-01-000-000-027	Operational Support to City People's Council					856,056.00			856,056.00
1000-000-2-1-01-000-000-028	Operational Support for City Development Council	Provision of Secretariat Services Provision of Honorarium	Assigned personnel Committee & Sectoral Meetings	Rendered secretariat services to the CDC Members of the Committee & Sectoral Rep provided honorarium		2,845,000.00			2,845,000.00
1000-000-2-1-01-000-000-029	Operation of San Rafael Mini City Hall	Provision of Necessary Supplies and Materials	Procured all needed supplies	PRs for office, other supplies, and capital outlay prepared		1,715,391.00			1,715,391.00


ATTY. HILARIO J. HILARIO
Secretary to the Sangguniang Panlungsod


LUCILO R. BAYRON
City Mayor

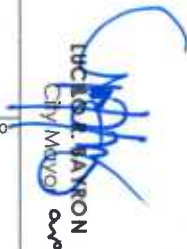
		Operational and Administrative Support	Travelling Expense Hiring of personnel	Funds for travelling provided 11 JO hired				
1000-000-2-1-01-000-000-030	Operation of Napsan Mini City Hall	Provision of Necessary Supplies and Materials Operational and Administrative Support	Procured all needed supplies Travelling Expense Hiring of personnel	PRs for office, other supplies, and capital outlay prepared Funds for travelling provided 8 JO hired	1,316,968.00	50,000.00	1,366,968.00	
1000-000-2-1-01-000-000-031	Operation of Macarascas Mini City Hall	Provision of Necessary Supplies and Materials Operational and Administrative Support	Procured all needed supplies Travelling Expense Hiring of personnel	PRs for office, other supplies, and capital outlay prepared Funds for travelling provided 9 JO hired	1,429,216.00		1,429,216.00	
1000-000-2-1-01-000-000-032	Operation of Luzviminda Mini City Hall	Provision of Necessary Supplies and Materials Operational and Administrative Support	Procured all needed supplies Travelling Expense Hiring of personnel	PRs for office, other supplies, and capital outlay prepared Funds for travelling provided 11 JO hired	1,746,199.00	50,690.00	1,796,889.00	
1000-000-2-1-01-000-000-033	Operational Support for City DILG	Operational and Administrative Support	Provided necessary operational & administrative support	Funds for travelling & trainings provided Funds for office & other supplies, and meetings' expense provided Honorarium for the City DILG Director provided 1 Admin. Aide III assigned	817,683.00		817,683.00	
1000-000-2-1-01-000-000-034	Operational Support for Katarungang Pambarangay	Operational and Administrative Support	Provided necessary operational & administrative support	Funds for snacks during meetings provided 1 Admin. Aide III assigned	329,415.00		329,415.00	
1000-000-2-1-01-000-000-035	Operational Support for PDEA	Operational and Administrative Support	Provided necessary operational & administrative support	Travel of PDEA members funded Water, electricity & telephone expense for City PNP stations provided	606,000.00		606,000.00	
1000-000-2-1-01-000-000-036	Operational Support for City COMELEC	Purchase of office supplies & other materials Provision of other operating expense Administrative support	Procured all needed supplies Provided expense necessary for operation Provided personnel	1 PR for office supplies & 1 PR for other supplies Internet expense for City COMELEC provided Honorarium for the City Election Officer provided 12 JO	2,096,943.00	100,000.00	2,196,943.00	
1000-000-2-1-01-000-000-037	Operational Support for BJMP				1,230,995.00		1,230,995.00	
1000-000-2-1-01-000-000-038	Provision for New Organizational Structure and Staffing Pattern of the City Government of Puerto Princesa				50,000,000.00		50,000,000.00	
1000-000-2-1-01-000-000-039	Provision for 2nd Tranche of Salary Increase per Executive Order No. 64				17,432,805.00		17,432,805.00	
1000-000-2-1-01-000-000-052	Operation and Management of the City Baywalk	Collection of revenues Hiring of necessary personnel Purchase of office supplies & other materials	Issue & collect monthly billing Number of personnel hired Procured all needed supplies	12 13 JO 1 PR for office supplies & 1 PR for other supplies	2,694,086.00	50,000.00	2,744,086.00	
1000-000-2-1-01-000-000-053	Oplan Linis Program	Purchase of office supplies & other materials Hiring of necessary personnel	Procured all needed supplies Number of personnel hired	1 PR for office supplies & 1 PR for other supplies 207 JO	30,065,622.00	324,000.00	30,389,622.00	
1000-000-2-1-01-000-000-054	Balayong People's Park Management	Provision of Necessary Supplies and Materials	Procured all needed supplies	PRs for office, agricultural & marine, textbook & instructional materials, and other supplies, and capital outlay prepared Balayong Tree	14,623,901.00	4,394,149.00	19,018,050.00	


Atty. Philip Jerome J. Hilario
Secretary to the Sangguniang Panlungsod


LUCILO R. BARZON
City Mayor

		Provision of MOE	Activity preparation	Planting & Nurturing activities				
		Administrative Support	Hiring of personnel	73 JO hired				
1000-000-2-1-01-000-000-040	Program for Indigenous People	Delineation survey of ancestral claim of IPs	Number of sites surveyed	4 barangays		3,000,000.00		3,000,000.00
		Grant of scholarship	Number of IP scholars	10				
		IP's month celebration	Conduct of celebration	Celebrated				
		Maintenance of Bahay Tuluyan	Conduct of necessary repair	Bahay Tuluyan utilized				
1000-000-2-1-01-000-000-041	Burial Assistance for Indigent	Purchase of office supplies & other necessary materials	Procured all needed supplies	1 PR for office supplies & 1 PR for other supplies		8,315,031.00		8,315,031.00
		Hiring of necessary personnel to dispense the main purpose of the program	Number of personnel hired	12 JO				
		Catered embalming & provision of casket services	Number of clients served	100% of referred clients served				
1000-000-2-1-01-000-000-042	Ugnayan sa Barangay Project	Grant of Rice Subsidy	Number of beneficiary	216,026 individuals		67,383,140.00		67,383,140.00
		Holding of Ugnayan activities	Coordination with frontline service offices	CHO, City Vet. City Agri & other frontline service offices				
1000-000-2-1-01-000-000-043	Muslim Affairs Project	Purchase of office supplies & other materials	Procured all needed supplies	1 PR for office supplies & 1 PR for other supplies		1,953,949.00		1,953,949.00
		Monthly Meeting	Number of attendees	13				
1000-000-2-1-01-000-000-044	Strengthening GAD Focal System Office	Conduct of Training	Type of Training	GAD Database Monitoring & Evaluation Training on Gender Audit & Gender Analysis Enhanced Capacity Development Training of Trainers on GAD		1,405,471.00		1,405,471.00
1000-000-2-1-01-000-000-045	The LGBT Community Project	Conduct of Livelihood trainings for qualified households	Devise trainings suitable to the need & the latest trends	Number of livelihood training conducted		689,950.00		689,950.00
		Helps promote and market products	Identify target market for a specific product	100% of produced sold				
		Conduct Gender Development Services	Types of services to be carried out	Info & Edu Campaign on Mental Health & Nutrition Family Planning Campaign Info & Edu Campaign on Reproductive Tract Infections, including STDs, HIV and AIDS				
1000-000-2-1-01-000-000-057	Student Assistance Program	Provision of Financial Assistance	Number of pupils/ student benefited the project	38,600 pupils/ student		61,408,631.00	160,000.00	61,568,631.00
1000-00-2-1-17-000-000-062	Operational Support for City Mining Regulatory Board	Operational and Administrative Support	Provided necessary operational & administrative support	Office Supplies Expense provided Honorarium & Meetings Expense provided		235,000.00		235,000.00
8000-000-2-2-28-000-000-000	Operation of Edward S. Hagedorn Coliseum	Collection of revenues	Issue & collect monthly billing	12		18,869,030.00	3,723,940.00	22,592,970.00
		Hiring of necessary personnel	Number of personnel hired	28 JO				
		Purchase of office supplies & other materials	Procured all needed supplies	1 PR for office supplies, 1 PR for other supplies & 1 PR for Capital Outlay				
1000-00-2-1-17-000-000-063	Puerto Princesa Underground River Operation	Biodiversity Assessment and Monitoring	Population Count and Data Analysis	Count of tandikan, leopard cat, binturong, barbaoula species & marine turtles are maintained or increased by 10%		103,948,914.00	5,667,000.00	109,615,914.00


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City Mayor

		Bat Population Monitoring	Population Count and Data Analysis	Conducted quarterly				
		Water Quality Test	Water Sampling & Analysis	Six (6) areas along Sabang beach quarterly monitored				
		Promotion of 3 R's & Implementation of No to Single Use Plastic Ordinance	Awareness Campaign and Apprehension	Monitored & issued Notice of Violations				
		Biodiversity Monitoring Survey	Population count of trigger species & monitoring of habitat requirements	10 permanent plots are surveyed & monitored quarterly				
		Marine Resource Monitoring	Quarterly monitoring	Adequate personnel provided				
		Identification, Monitoring, and Mapping of Other Cave System	Identified, monitored & mapped-out of other cave system	Classified other cave system either for public or scientific purposes use				
		Monitoring & Tree Planting	Rehabilitation of ecosystem	Lessen anthropogenic degradation up to 100% 100% of degraded ecosystems are restored in 8yrs. Marufinas & Cabayugan				
		Inventory of TREs	Systemized the data for all TREs within the Park boundaries	At least 50% of the impacts of invasive species on ecological communities reduced				
		Establishment of Platforms in Database Management & Monitoring System	Assessment & mapping of toxic species in remaining areas of the Park	Emission testing scheduled				
			Research & re-planting of endemic trees	Flagship campaign & Citizen Science Activities conducted				
			Rapid assessment on Wetland Ecosystem	Information & Monitoring System database for PPSRNP established				
			Conduct of Herpetofauna activities in the Park	Outsourced GHG Emission Testing, include GHG Emission in Envi Compliance Monitoring				
			Cave researches on temperature & other unfound species	Partnership with Org for GHG Accounting				
		Promotional Campaign Activities	Public awareness thru page promotion	Environmental news & park updates posted in social media				
			Activities Celebration	Conducted/ participated: RAMSAR celebration National Cave Congress Araw ng Taraw Travelmarts Increased staff confidence in dispensing their duties				
		Insurance Provision	Provided insurance to park personnel	177 personnel				
		Hiring of necessary personnel	Number of personnel hired	Administrative & field operations ensured				
		Purchase of office supplies & other materials	Procured all needed supplies	Rendered secretariat services to the PAMB				
		Provision of Secretariat Services	Assigned personnel					
1000-00-2-1-17-000-000-064	Forest Restoration Project of the Puerto Princesa Underground River				16,197,390.00		1,061,440.00	17,258,830.00


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8000-000-2-1-24-000-000-002	Assistance to Barangay Small Infrastructure Projects					7,600,000.00		12,400,000.00	20,000,000.00
1000-000-2-1-17-000-000-066	City Cooperative Development Services	Provision of technical and other forms of assistance/ser vice on cooperative development	No. of prospective cooperatives assisted in the preparation of registration requirements No. of micro and small Coop. assisted in the preparation & submission of mandatory annual reports No. of coops assisted in the compliance of inspection/exa mination findings of the CDA No. of consultations with coop. conducted to address issues & concerns for the promotion & dev't. of coop No. of CCDC regular and special officers/gener al assembly meetings facilitated and documented Provision of Secretariat Services to the City Cooperative Dev't. Council (CCDC) as CDO-designate per CDA MC No. 2022-03	As need arises 30 micro & small coop. Assisted have submitted the mandatory annual reports 30 coop. complied the inspection findings 30 coop. provided w/ technical assistance on various issues & concerns 4 CCDC regular & special meetings facilitated & documented 4 minutes of meetings prepared & submitted to the officers/gener al assembly of the CCDC		465,800.00			465,800.00
1000-000-2-1-01-000-000-001	Disaster Risk Reduction and Management Office	Attendance to meetings, conferences, invitational activities Attendance to trainings, workshop, planning activities DRRM related donations from Nat'l. Gov't. and other Agencies timely delivered	No. of meetings, conferences, activities attended No. of trainings, workshop, planning activities attended or completed No. of items delivered		4,336,924.00	4,516,393.00		788,940.00	9,642,257.00
1000-000-2-1-01-000-000-046	Disaster Risk Reduction Management Center (CDRRMC)	Attendance to meetings, conferences, invitational activities Attendance to trainings, workshops, planning activities Sustainability of CDRRMO daily operations Timely delivery of DRRM related donations from NGAs & other agencies Public service and operations continuity of the CDRRMO Sustainabil ity of the delivery of DRRM services	Number of meetings, conferences, activities attended Number of trainings, workshops, planning activities attended Number of items delivered Number of items delivered Rental/ Lease Agreement, proof of payment Number of JO/COS hired to sustain the operation of the CDRRMO	Orders to attend/ participate in an official business carried out Accomplished/ performed orders to attend trainings, workshops, planning activities 100% of lined supplies timely delivered All DRRM donations for the City are timely delivered Necessary facility rented/ leased for 12 months, including trucking services 17 JO/COS		141,309,608.40			141,309,608.40


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		stipulated in Section 12 of RA 10121							
1000-000-2-1-01-000-000-047	Upgrading, Activation and Maintenance of EOC (CDRRMF)	Sustainability of CDRRMO daily operations	Number of items delivered	All items lined timely delivered		6,295,000.00		51,201,000.00	57,496,000.00
1000-000-2-1-01-000-000-048	Early Warning System Enhancement Program (CDRRMF)	Provided Equipment for early warning system	No. of PR	1 PR acted		1,410,000.00		7,500,000.00	8,910,000.00
1000-000-2-1-01-000-000-049	Capacity Building program for Responders, Communities & Private Sector (CDRRMF)	Conduct of Training/ workshop	Number of trainings/ workshop conducted	10 trainings/ workshop conducted		11,803,350.00			11,803,350.00
1000-000-2-1-01-000-000-010	Capacity-Building Training Program for Law and Order (CDRRMF)					985,500.00			985,500.00
1000-000-2-1-01-000-000-002	Community Affairs Office	Provision of Capability building Programs to barangays	No. of capability building provided as per request	12 months	9,229,504.00	230,453.00		270,000.00	9,729,957.00
		Speakership services	No. of services provided as per schedule	12 months					
		Facilitation services	No. of services attended as per schedule						
		Monitoring of Barangay Assemblies	No. of barangays monitored during the First and Second Semester	Twice a year (2)					
		Sangguniang Barangay Sessions	No. of Sessions observed/ attended.	12 months					
		Community Monitoring	No. of barangays monitored as per instruction	12 months					
		Conduct of Information education campaign	No. of instructions acted upon as per schedule	12 months					
		CAD Staff Intervention in Barangay Administration	No. of Interventions attended as per request	12 months					
		Customer Assistance (Queries)	No. of queries responded	12 months					
		Provision of Technical and Administrative Assistance to barangays	No. of request for assistance provided	12 months					
		Issuance of certificate s/ clearance s	No. of request for issuance of certificates acted upon	12 months					
		Office Order, Letter request, Drafting of Resolutions, Travel Order, City Aid documents	No. of requests/ documents prepared	12 months					
		Programs, Memorandum order, Notices, and communication letters	No. of documents distributed as per instruction	12 months					


PHILIP JEROME J. HILARIO
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1000-000-2-1-01-000-000-003	Radio Communication Office	Installation, repair, rechecking of all communication accessories, repeater and radio communication system in all barangays, satellite clinics and all monitoring stations	No. of barangays, satellite clinics and monitoring stations w/ installed, repaired, rechecked communication systems/accessories	Northern, Southern and Urban Barangays, and Satellite Clinics	1,092,431.00	4,459,865.00		152,500.00	5,704,796.00
		Maintenance of the workplace, preparation of office communication & documents	No. of office communications and documents prepared, workplace maintained						
		Employment of radio technicians and operators	No. of radio technicians and radio operators employed	5 technicians and 14 operators					
		Maintenance and repair of all communication equipment and accessories							
		Maintenance of transportation vehicle							
1000-000-2-1-01-000-000-004	City Management Information System Office	Purchase of office supplies & other materials	Procured all needed supplies	1 PR for office supplies, 1 PR for other supplies & 1 PR for Capital Outlay	5,879,772.00	11,602,424.00		26,096,040.00	43,578,236.00
		Hiring of necessary personnel	Number of personnel hired	10 JO					
1000-000-2-1-01-000-000-005	Bids and Awards Committee Secretariat and Procurement Planning Office	Coordinate and monitor all procurement activities of the various offices of the CGPP	No. of offices/programs coordinated and monitored	112 offices/program	5,304,983.00	2,002,232.00		293,000.00	7,600,215.00
		Provide technical assistance to the end-user in preparation of PPMP	no. of end-users assisted	112 end-users					
		Manage and monitor all phases of the procurement process	no. of procurement activities monitored and managed within the prescribed period	100% of procurement activities monitored and managed within the prescribed period					
		Create and maintain price monitoring list of goods and services regularly procured by the agency	update price of goods and services at least twice every quarter	80% of list of goods and services updated at least twice every quarter 80% updated status of suppliers, contractors and consultants at least once a month					
		create and maintain list of suppliers, contractors and consultants	update status of suppliers, contractor and consultants at least once a month	2-5 bid notice abstract per week/ 2-5 award notice abstract per week					
		Facilitate posting into the PhilGEPS website	no. of bid notice abstract/award notice abstract posted in philGEPS website						
		Receive incoming documents (including but not limited to purchase requests and letter communication)	no. of incoming documents recorded within 10 minutes upon receipt	100% incoming documents recorded within 10 minutes upon receipt					


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		Organize and make necessary arrangements for BAC meetings as well as TWG meetings	No. of BAC meetings/bidding/ activities arranged	at least 4 BAC meeting/bidding/ activities arranged a month				
		Assists in preparing drafts of BAC Resolution	no. of drafted BAC resolutions	at least 4 drafted BAC resolution				
		Consolidate Project Procurement Management Plan into Annual Procurement Plan	Consolidate PPMP into APP	100% PPMP consolidated into APP				
		Takes custody of the procurement documents	retain/maintain file copy of the procurement documents	100% of procurement documents retained/maintained a file copy for the office				
		Sale and distribution of bidding documents to interested buyers	Sale and distribution of bidding documents to interested buyers	100% sale of bidding documents				
		Prepare notices of meetings	no. of notices prepared for every meeting	at least 4 notices of meetings prepared in a month				
		Monitor compliance with the terms and conditions of the procurement contract	no. of procurement contracts monitored in compliance with the terms and conditions within one hour upon receipt	100% of procurement contracts monitored in compliance with the terms and conditions within one hour upon receipt				
		Prepare procurement documents such as Purchase Orders, contracts and their attachment	no. of procurement documents prepared such as Purchase Orders, contracts and their attachment	2-5 procurement documents per week prepared such as Purchase Orders, contracts and their attachment				
1000-000-2-1-01-000-000-006	Business Permits and Licensing Office	Issue permits & licenses for all type of businesses operating w/in City's jurisdiction	Number of permits/licenses issued	12,000 permits issued	9,115,291.00	3,992,863.00		13,108,154.00
1000-000-2-1-01-000-000-007	Business One Stop Shop (BOSS)	Faster transaction time of permit issuances	Efficient issuance of post-requirements like Sanitary Permit, Tourism Sticker, and Zoning Clearance	Increased in the collection of taxes, fees and charges.	200,000.00	823,420.00		1,023,420.00
1000-000-2-1-01-000-000-008	Library Services Office	Professional Development of Library Personnel	No. of conferences/convention attended	3	4,208,708.00	1,632,242.00	55,000.00	5,895,950.00
1000-000-2-1-01-000-000-055	City Sports Office	Sports Services			1,075,073.00	37,214,064.00		38,289,137.00
		Conduct a capability-building of athletes and coaches	No. of trainings/seminar/webinar attended No. of training conducted No. of participants for Sports Caravan	2 Sports Clinic Conducted 400				
	Hosting of International Triathlon	Hosted International Triathlon (1.9 km swim, 90 km bike and 21 km run)	No. of triathletes from different countries participated	1,800				
	Hosting of World Table Tennis Youth Contender	Hosted WTTYC	No. of country participants	15				
	Batang Pinoy	Selected athletes participated in Luzon Qualifying	No. of events participated	12 sports (athletics, archery, amis, taekwondo, swimming, cycling, wushu,				


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City Mayor

		and National Champion ships sanctione d by the Philippine Sports Commissio n		badminton, table tennis, lawn tennis, boxing, badminton)				
	MIMAROPA Meet							
	Philippine National Games	Selected athletes participat ed in PNG sanctione d by the Philippine Sports Commissio n	No. of events participate d	10 sports (athletics, archery, amis, taekwondo, swimming, cycling, wushu, badminton, table tennis, lawn tennis)				
	Puerto Princesa City Mayor's Cup	Conducte d tourname nts	No. of tourname nt conducted	17 sports				
	Palarong Katutubo	Conducte d Palarong Katutubo Tourname nt	No. of Tourname nt Conducte d	10 sports (palarong katutubo)				
	International Dragon Boat Festival	Local teams and nearby municipali ties and provinces were invited and competed on Extreme Dragon Boat Race	No. of teams compete d	25-30 teams competed in the extreme dragon boat race				
	Cash Incentive Program for City Athletes	Athletes who excelled and displayed exception al performan ces in their respective sports events	No. of athletes who excelled in their respective sports	350				
1000-000-2-1-01-000-000-056	City Public Employment Services Office	Conduct of training Conduct of pre-employment orientation Purchase of office supplies & other materials Screening & hiring of SPES Hiring of necessary personnel	Number of participants trained Number of participants Procured all needed supplies Number of students hired Number of personnel hired	100% of participants trained 100% of attendees oriented 1 PR for office supplies, 1 PR for other supplies & 1 PR for Capital Outlay 100% of screened SPES hired 4 JO	3,555,901.00	4,481,191.00		8,037,092.00
1000-000-2-1-01-000-000-051	Housing Development Office	Inventory of informal settler families Assists in the survey of housing resettlement project	Updated the Masterlist of informal Settlers Number of personnel deployed	100% of new settlers added to the Masterlist 3 organic personnel	5,177,241.00	7,614,820.00	500,000.00	13,292,061.00
		Assists in the installation of monuments for various resettlement projects Prepare contracts of beneficiaries for various housing projects	Number of personnel deployed Number of personnel assigned	3 organic personnel 4 organic personnel				
		Issuance of certification for electric & water connection & for other purposes Process the registration & splitting of titles of acquired lots intended for housing proj.	Number of personnel assigned Number of personnel assigned	2 organic personnel 3 organic personnel				


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		Securing of permits, clearances & licenses for housing projects	Number of personnel assigned	3 organic personnel					
		Inspection of relocation sites pertaining boundary conflicts of beneficiaries	Number of personnel assigned	5 organic personnel					
1000-00-2-1-17-000-000-065	Local Economic and Development Management Office and Negosyo Center	Administrative and Operational Support	Provision of Funds for	Travelling, Training (Negosyo Serbisyo Caravan sa Barangay), Office Supplies, Other Supplies & Materials Expense, Internet Subscription, Advertising, and Printing & Binding Expense provided	4,022,593.00	4,838,003.00			8,860,596.00
			Hiring of Personnel	2 JO hired					
			Meetings	Funds for Honorarium and Snacks provided					
			Grant of Aid to	Micro, Small & Medium Enterprise					
TOTAL:					224,153,407.00	930,202,469.80	167,260,028.59	162,950,499.00	1,484,566,404.39

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	49,709,400.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,304,000.00
Representation Allowance (RA)	5-01-02-020	150,000.00
Transportation Allowance (TA)	5-01-02-030	150,000.00
Clothing/Uniform Allowance	5-01-02-040	672,000.00
Year End Bonus	5-01-02-140	4,142,450.00
Cash Gift	5-01-02-150	480,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	20,000.00
Anniversary Bonus	5-01-02-992	288,000.00
Mid Year Bonus	5-01-02-993	4,142,450.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	5,965,128.00
Pag-IBIG Contributions	5-01-03-020	994,188.00
PhilHealth Contributions	5-01-03-030	1,210,073.00
Employees Compensation Insurance Premiums	5-01-03-040	115,200.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	30,702,933.00
Vacation and Sick Leave Benefits	5-01-04-990	1,996,359.00
Productivity Enhancement Incentives	5-01-04-991	480,000.00
Total Personal Services (100)		103,522,181.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	800,000.00
Travelling Expenses - Foreign	5-02-01-020	100,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	200,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	921,475.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	64,500,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	584,350.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	76,700.00
Other Supplies and Materials Expenses	5-02-03-990	315,476.40


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Communication Expenses		
Postage and Courier Services	5-02-05-010	30,000.00
Telephone Expenses - Mobile	5-02-05-021	60,000.00
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	5-02-10-030	2,724,311.00
Financial Assistance/Subsidy		
Subsidy to Local Government Units	5-02-14-030	20,328,000.00
Taxes, Insurance Premiums and Other Fees		
Fidelity Bond Premiums	5-02-16-020	460,000.00
Other Maintenance and Operating Expenses		
Advertising Expenses	5-02-99-010	3,000,000.00
Representation Expenses	5-02-99-030	10,000,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	1,000,000.00
Subscription Expenses	5-02-99-070	100,000.00
Donations	5-02-99-080	4,670,000.00
Other Maintenance and Operating Expenses	5-02-99-990	95,668,660.00
Total Maintenance and Other Operating Expenses (200)		205,538,972.40
Total Current Operating Expenditures		309,061,153.40

2.0 Financial Expenses		
Debt Services		
Loan Payable-Principal	2-01-02-040	115,365,145.96
Interest Expenses	5-03-01-020	46,894,882.63
Other Financial Charges	5-03-01-990	5,000,000.00
Total Financial Expenses		167,260,028.59
3.0 Capital Outlay		
Transportation Equipment		
Motor Vehicles	1-07-06-010	48,000,000.00
Total Capital Outlay		48,000,000.00
TOTAL APPROPRIATIONS		524,321,181.99

3. Special Purpose Appropriations

3.1. Civil Security Group (CSG) (1013)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	76,515.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	444,700.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	608,200.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	23,137,560.00
Total Maintenance and Other Operating Expenses (200)		24,296,975.00
Total Current Operating Expenditures		24,296,975.00
TOTAL APPROPRIATIONS		24,296,975.00

3.2. Public Order and Safety (1013-6)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
I. ANTI-CRIME		
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	79,200.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	123,785.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	59,215.00
Other Supplies and Materials Expenses	5-02-03-990	28,863.00

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Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	3,810,600.00
Total Maintenance and Other Operating Expenses (200)		4,101,663.00
Total Current Operating Expenditures		4,101,663.00
TOTAL APPROPRIATIONS FOR ANTI-CRIME		4,101,663.00
II. ANTI-ILLEGAL DRUGS		
1.1. Maintenance and Other Operating Expenses		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	79,200.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	71,165.00
Other Supplies and Materials Expenses	5-02-03-990	13,958.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	2,822,400.00
Total Maintenance and Other Operating Expenses (200)		2,986,723.00
Total Current Operating Expenditures		2,986,723.00
TOTAL APPROPRIATIONS FOR ANTI-ILLEGAL DRUGS		2,986,723.00
III. ANTI-DRUG ABUSE		
1.1. Maintenance and Other Operating Expenses		
Travelling Expenses		
Traveling Expenses - Local	5-02-01-010	45,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	40,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	38,975.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	488,640.00
Total Maintenance and Other Operating Expenses (200)		612,615.00
Total Current Operating Expenditures		612,615.00
TOTAL APPROPRIATIONS ANTI-DRUG ABUSE PROGRAM		612,615.00
TOTAL APPROPRIATIONS PUBLIC ORDER AND SAFETY		7,701,001.00

3.3. Drive Against Professional Squatting Syndicates (1131-1)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	23,297.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	55,628.00
Other Supplies and Materials Expenses	5-02-03-990	47,475.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	2,699,400.00
Total Maintenance and Other Operating Expenses (200)		2,825,800.00
Total Current Operating Expenditures		2,825,800.00
TOTAL APPROPRIATIONS		2,825,800.00

3.4. Operational Support to Council Against Professional Squatting Syndicates (1131-2)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	107,359.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	19,118.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	180,250.00
Total Maintenance and Other Operating Expenses (200)		306,727.00
Total Current Operating Expenditures		306,727.00
TOTAL APPROPRIATIONS		306,727.00

Secretary to the Sangguniang Panlungsod

LUCITO E. BAYRON
City Mayor

3.5. Operation of Green Justice Zone in Puerto Princesa City (1011-10)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	30,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	772,042.00
Supplies and Materials Expenses		
Other Supplies and Materials Expenses	5-02-03-990	2,550.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	669,544.00
Total Maintenance and Other Operating Expenses (200)		1,474,136.00
Total Current Operating Expenditures		1,474,136.00
TOTAL APPROPRIATIONS		1,474,136.00

3.6. Urban Poor Affairs Program (6999-2)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	20,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	20,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	6,800.00
Other Supplies and Materials Expenses	5-02-03-990	11,200.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	684,200.00
Total Maintenance and Other Operating Expenses (200)		742,200.00
Total Current Operating Expenditures		742,200.00
TOTAL APPROPRIATIONS		742,200.00

3.7. Operational Support to City PNP Station (1181)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Travelling Expenses		
Traveling Expenses - Local	5-02-01-010	1,000,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	300,000.00
Supplies and Materials Expense		
Office Supplies Expenses	5-02-03-010	700,000.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	40,000.00
Utility Expenses		
Water Expenses	5-02-04-010	900,000.00
Electricity Expenses	5-02-04-020	3,500,000.00
Communication Expenses		
Telephone Expenses - Landline	5-02-05-020	200,000.00
Repairs & Maintenance		
Repairs and Maintenance - Transportation Equipment	5-02-13-060	1,000,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	11,166,840.00
Total Maintenance and Other Operating Expenses (200)		18,806,840.00
Total Current Operating Expenditures		18,806,840.00
2.0 Capital Outlay		
Machinery and Equipment		
Office Equipment	1-07-05-020	50,000.00
Total Capital Outlay		50,000.00
TOTAL APPROPRIATIONS		18,856,840.00

3.8. Operational Support to Puerto Princesa City Anti-Cybercrime Response Team (1181-3)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	500,000.00
Other Maintenance and Operating Expenses		500,000.00
Total Maintenance and Other Operating Expenses (200)		
Total Current Operating Expenditures		500,000.00
TOTAL APPROPRIATIONS		500,000.00

3.9. Operational Support to Puerto Princesa City Explosive Ordnance Disposal and Canine Unit (CECU) (1181-4)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Travelling Expenses		
Traveling Expenses - Local	5-02-01-010	70,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	50,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	250,000.00
Utility Expenses		
Water Expenses	5-02-04-010	30,000.00
Electricity Expenses	5-02-04-020	120,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	180,000.00
Total Maintenance and Other Operating Expenses (200)		700,000.00
Total Current Operating Expenditures		700,000.00
TOTAL APPROPRIATIONS		700,000.00

3.10. Operational Support to Puerto Princesa City Forensic Unit (Puerto Princesa City Crime Laboratory Office) (1181-5)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	300,000.00
Other Maintenance and Operating Expenses		300,000.00
Total Maintenance and Other Operating Expenses (200)		
Total Current Operating Expenditures		300,000.00
TOTAL APPROPRIATIONS		300,000.00

3.11. Operational Support for PLEB (1181-2)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	3,631.00
Other Supplies and Materials Expenses	5-02-03-990	4,823.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	616,800.00
Total Maintenance and Other Operating Expenses (200)		625,254.00
Total Current Operating Expenditures		625,254.00
TOTAL APPROPRIATIONS		625,254.00

3.12. Operational Support for Peace and Order Council (1181-5)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	50,000.00
Total Maintenance and Other Operating Expenses (200)		50,000.00
Total Current Operating Expenditures		50,000.00
TOTAL APPROPRIATIONS		50,000.00

3.13. Operational Support for Fire Protection Bureau (1191)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Travelling Expenses		
Traveling Expenses - Local	5-02-01-010	45,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	250,010.00
Other Supplies and Materials Expenses	5-02-03-990	161,504.00
Communication Expense		
Telephone Expenses - Landline	5-02-05-020	38,400.00
Telephone Expenses - Mobile	5-02-05-021	20,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	2,396,400.00
Total Maintenance and Other Operating Expenses (200)		2,911,314.00
Total Current Operating Expenditures		2,911,314.00
2.0 Capital Outlay		
Machinery and Equipment		
Information and Communication Technology Equipment	1-07-05-030	62,800.00
Total Capital Outlay		62,800.00
TOTAL APPROPRIATIONS		2,974,114.00

3.14. Operational Support for Performance Management Team (PMT) (1999-1)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	10,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	200,000.00
Total Maintenance and Other Operating Expenses (200)		210,000.00
Total Current Operating Expenditures		210,000.00
TOTAL APPROPRIATIONS		210,000.00

3.15. Subaraw Biodiversity Festival (3391-1)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	10,000,000.00
Total Maintenance and Other Operating Expenses (200)		10,000,000.00
Total Current Operating Expenditures		10,000,000.00
TOTAL APPROPRIATIONS		10,000,000.00

ATTY. THOMPSON J. DEAMORAN
Secretary to the Sangguniang Panglungsod

LUCILO R. B. RAYON
City Mayor

3.16. Balayong Festival (PPC Founding Anniversary) (3391-2)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Other Supplies and Materials Expenses	5-02-03-990	4,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	6,000,000.00
Total Maintenance and Other Operating Expenses (200)		10,000,000.00
Total Current Operating Expenditures		10,000,000.00
TOTAL APPROPRIATIONS		10,000,000.00

3.17. USAID Project Counterpart (1999-16)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	192,200.00
Other Maintenance and Operating Expenses	5-02-99-990	307,800.00
Other Maintenance and Operating Expenses		500,000.00
Total Maintenance and Other Operating Expenses (200)		500,000.00
Total Current Operating Expenditures		500,000.00
TOTAL APPROPRIATIONS		500,000.00

3.18. City Traffic Management Program (1999-8)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	50,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	188,789.00
Non-Accountable Forms Expenses (TVR)	5-02-03-030	736,000.00
Other Supplies and Materials Expenses	5-02-03-990	27,334.00
Communication Expenses		
Telephone Expenses - Landline	5-02-05-020	24,000.00
Other Maintenance & Operating Expenses	5-02-99-990	23,550,120.00
Other Maintenance and Operating Expenses		24,576,243.00
Total Maintenance and Other Operating Expenses (200)		24,576,243.00
Total Current Operating Expenditures		24,576,243.00
TOTAL APPROPRIATIONS		24,576,243.00

3.19. Operation of Emergency Call Center Patrol 117 (1999-9)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	80,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	51,558.00
Other Supplies and Materials Expenses	5-02-03-990	1,000,000.00
Communication Expenses		
Telephone Expenses - Mobile	5-02-05-021	67,500.00
Internet Subscription Expenses	5-02-05-030	87,600.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	7,000.00


Atty. LITO R. BAYRON
Secretary to the Sangguniang Panlungsod


LITO R. BAYRON
City Mayor

Other Maintenance & Operating Expenses	5-02-99-990	3,875,040.00
Other Maintenance and Operating Expenses		5,168,698.00
Total Maintenance and Other Operating Expenses (200)		
Total Current Operating Expenditures		5,168,698.00
TOTAL APPROPRIATIONS		5,168,698.00

3.20. Local Youth Development Office (1999-10)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	150,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	362,500.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	100,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	2,663,600.00
Total Maintenance and Other Operating Expenses (200)		3,376,100.00
Total Current Operating Expenditures		3,376,100.00
TOTAL APPROPRIATIONS		3,376,100.00

3.21. Pista na Pasko pa sa Lungsod (3391-3)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	10,500,000.00
Total Maintenance and Other Operating Expenses (200)		10,500,000.00
Total Current Operating Expenditures		10,500,000.00
TOTAL APPROPRIATIONS		10,500,000.00

3.22. Operation of LGPMS (1999-17)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	25,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	10,000.00
Total Maintenance and Other Operating Expenses (200)		35,000.00
Total Current Operating Expenditures		35,000.00
TOTAL APPROPRIATIONS		35,000.00

3.23. Operational Support to City People's Council (1999-11)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	501,600.00

Atty. Philip Jerome Vilario
Secretary to the Sangguniang Panglungsod

Lucio R. Bayron
City Mayor

Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	14,256.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	340,200.00
Total Maintenance and Other Operating Expenses (200)		856,056.00
Total Current Operating Expenditures		856,056.00
TOTAL APPROPRIATIONS		856,056.00

3.24. Operational Support for City Development Council (1999-12)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	64,000.00
Other Supplies and Materials Expenses	5-02-03-990	22,500.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	2,758,500.00
Total Maintenance and Other Operating Expenses (200)		2,845,000.00
Total Current Operating Expenditures		2,845,000.00
TOTAL APPROPRIATIONS		2,845,000.00

3.25. Operation of San Rafael Mini City Hall (1011-6)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	65,536.00
Other Supplies and Materials Expenses	5-02-03-990	38,855.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,611,000.00
Total Maintenance and Other Operating Expenses (200)		1,715,391.00
Total Current Operating Expenditures		1,715,391.00
TOTAL APPROPRIATIONS		1,715,391.00

3.26. Operation of Napsan Mini City Hall (1011-7)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	32,402.00
Other Supplies and Materials Expenses	5-02-03-990	34,676.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	77,430.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	19,500.00
Communication Expenses		
Internet Subscription Expenses	5-02-05-030	24,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,128,960.00
Total Maintenance and Other Operating Expenses (200)		1,316,968.00
Total Current Operating Expenditures		1,316,968.00
2.0 Capital Outlay		
Machinery and Equipment		
Information and Communication Technology Equipment	1-07-05-030	50,000.00
Total Capital Outlay		50,000.00
TOTAL APPROPRIATIONS		1,366,968.00


ATTY. PHILIP JEROME A. ALARAG
Secretary to the Sangguniang Panlungsod


LUCIO B. ARON
City Mayor

3.27. Operation of Macarascas Mini City Hall (1011-8)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	66,003.00
Other Supplies and Materials Expenses	5-02-03-990	43,873.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	8,700.00
Communication Expenses		
Internet Subscription Expenses	5-02-05-030	24,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,286,640.00
Total Maintenance and Other Operating Expenses (200)		1,429,216.00
Total Current Operating Expenditures		1,429,216.00
TOTAL APPROPRIATIONS		1,429,216.00

3.28. Operation of Luzviminda Mini City Hall (1011-9)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	49,970.00
Other Supplies and Materials Expenses	5-02-03-990	44,729.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	16,500.00
Communication Expenses		
Internet Subscription Expenses	5-02-05-030	24,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,611,000.00
Total Maintenance and Other Operating Expenses (200)		1,746,199.00
Total Current Operating Expenditures		1,746,199.00
2.0 Capital Outlay		
Machinery and Equipment		
Other Machinery and Equipment	1-07-05-990	50,690.00
Total Capital Outlay		50,690.00
TOTAL APPROPRIATIONS		1,796,889.00

3.29. Operational Support for City DILG (9993-1)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Travelling Expenses		
Traveling Expenses - Local	5-02-01-010	80,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	144,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	190,200.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	36,000.00
Other Supplies and Materials Expenses	5-02-03-990	47,593.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	319,890.00
Total Maintenance and Other Operating Expenses (200)		817,683.00
Total Current Operating Expenditures		817,683.00
TOTAL APPROPRIATIONS		817,683.00

Secretary to the Sangguniang Panlungsod

LUCIANO BARON
City Mayor

3.30. Operational Support for Katarungang Pambarangay (1999-13)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	329,415.00
Total Maintenance and Other Operating Expenses (200)		329,415.00
Total Current Operating Expenditures		329,415.00
TOTAL APPROPRIATIONS		329,415.00

3.31. Operational Support for PDEA (9993-2)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Utility Expenses		
Water Expenses	5-02-04-010	36,000.00
Electricity Expenses	5-02-04-020	240,000.00
Communication Expenses		
Telephone Expenses - Mobile	5-02-05-021	6,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	300,000.00
Total Maintenance and Other Operating Expenses (200)		606,000.00
Total Current Operating Expenditures		606,000.00
TOTAL APPROPRIATIONS		606,000.00

3.32. Operational Support for City COMELEC (9993-3)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expense		
Office Supplies Expenses	5-02-03-010	306,863.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	34,000.00
Communication Expenses		
Internet Subscription Expenses	5-02-05-030	48,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,708,080.00
Total Maintenance and Other Operating Expenses (200)		2,096,943.00
Total Current Operating Expenditures		2,096,943.00
2.0 Capital Outlay		
Furnitures, Fixtures and Books		
Furniture and Fixtures	1-07-07-010	100,000.00
Total Capital Outlay		100,000.00
TOTAL APPROPRIATIONS		2,196,943.00

3.33. Operational Support to BJMP (9993-4)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	32,995.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	298,000.00

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Secretary to the Sangguniang Panlungsod

LUCIO A. ARON
City Mayor

Other Maintenance & Operating Expenses	5-02-99-990	900,000.00
Other Maintenance and Operating Expenses		1,230,995.00
Total Maintenance and Other Operating Expenses (200)		
Total Current Operating Expenditures		1,230,995.00
TOTAL APPROPRIATIONS		1,230,995.00

3.34. Provision for New Organizational Structure and Staffing Pattern of the City Government of Puerto Princesa (1999-15)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	50,000,000.00
Total Personal Services (100)		50,000,000.00
Total Current Operating Expenditures		50,000,000.00
TOTAL APPROPRIATIONS		50,000,000.00

3.35. Provision for 2nd Tranche of Salary Increase per Executive Order No. 64

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	11,562,020.00
Other Compensation		
Hazard Pay	5-01-02-110	529,907.00
Overtime and Night Pay	5-01-02-130	32,395.00
Year End Bonus	5-01-02-140	2,312,404.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,387,479.00
Pag-IBIG Contributions	5-01-03-020	231,277.00
PhilHealth Contributions	5-01-03-030	262,911.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	1,114,412.00
Total Personal Services (100)		17,432,805.00
Total Current Operating Expenditures		17,432,805.00
TOTAL APPROPRIATIONS		17,432,805.00

3.36. Operation and Management of the City Baywalk (6999-1)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	47,062.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	10,773.00
Other Supplies and Materials Expenses	5-02-03-990	185,831.00
Utility Expenses		
Water Expenses	5-02-04-010	280,000.00
Communication Expenses		
Telephone Expenses - Landline	5-02-05-020	24,100.00
Repairs and Maintenance		
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	250,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,896,320.00
Total Maintenance and Other Operating Expenses (200)		2,694,086.00
Total Current Operating Expenditures		2,694,086.00

2.0 Capital Outlay		
Machinery and Equipment		
Information and Communication Technology Equipment	1-07-05-030	50,000.00
Total Capital Outlay		50,000.00
TOTAL APPROPRIATIONS		2,744,086.00

3.37. Oplan Linis Program (6521)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	64,327.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	495,162.00
Other Supplies and Materials Expenses	5-02-03-990	1,252,193.00
Communication Expenses		
Telephone Expenses - Landline	5-02-05-020	29,880.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	28,224,060.00
Total Maintenance and Other Operating Expenses (200)		30,065,622.00
Total Current Operating Expenditures		30,065,622.00
2.0 Capital Outlay		
Machinery and Equipment		
Agricultural and Forestry Equipment	1-07-05-040	324,000.00
Total Capital Outlay		324,000.00
TOTAL APPROPRIATIONS		30,389,622.00

3.38. Balayong People's Park Management (6544-1)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Travelling Expenses		
Traveling Expenses - Local	5-02-01-010	50,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	62,334.00
Agricultural and Marine Supplies Expenses	5-02-03-100	469,374.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	404,072.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	9,000.00
Other Supplies and Materials Expenses	5-02-03-990	738,129.00
Repairs and Maintenance		
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	1,594,832.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	11,296,160.00
Total Maintenance and Other Operating Expenses (200)		14,623,901.00
Total Current Operating Expenditures		14,623,901.00
2.0 Capital Outlay		
Machinery and Equipment		
Other Machinery and Equipment	1-07-05-990	394,149.00
Construction and Heavy Equipment	1-07-05-080	4,000,000.00
Total Capital Outlay		4,394,149.00
TOTAL APPROPRIATIONS		19,018,050.00

3.39. Program for Indigenous People (7611-23)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	3,000,000.00
Total Maintenance and Other Operating Expenses (200)		3,000,000.00

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City Mayor

Total Current Operating Expenditures		3,000,000.00
TOTAL APPROPRIATIONS		3,000,000.00

3.40. Burial Assistance for Indigent (7611-24)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	30,414.00
Other Supplies and Materials Expenses	5-02-03-990	5,969,697.00
Communication Expenses		
Telephone Expenses - Mobile	5-02-05-021	29,400.00
Other Maintenance & Operating Expenses		
Rent Expenses	5-02-99-050	294,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,991,520.00
Total Maintenance and Other Operating Expenses (200)		8,315,031.00
Total Current Operating Expenditures		8,315,031.00
TOTAL APPROPRIATIONS		8,315,031.00

3.41. Ugnayan sa Barangay Project (7999-3)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Other Maintenance & Operating Expenses		
Donations	5-02-99-080	66,968,060.00
Other Maintenance and Operating Expenses	5-02-99-990	415,080.00
Total Maintenance and Other Operating Expenses (200)		67,383,140.00
Total Current Operating Expenditures		67,383,140.00
TOTAL APPROPRIATIONS		67,383,140.00

3.42. Muslim Affairs Project (7999-8)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	43,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	79,629.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	95,000.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	4,500.00
Other Supplies and Materials Expenses	5-02-03-990	4,900.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,726,920.00
Total Maintenance and Other Operating Expenses (200)		1,953,949.00
Total Current Operating Expenditures		1,953,949.00
TOTAL APPROPRIATIONS		1,953,949.00

3.43. Strengthening GAD Focal System Office (7999-9)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	30,000.00

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Secretary to the Sangguniang Panlungsod

Lucido B. Bayron
City Mayor

Training and Scholarship Expenses		
Training Expenses	5-02-02-010	674,086.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	43,693.00
Other Supplies and Materials Expenses	5-02-03-990	27,052.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	630,640.00
Total Maintenance and Other Operating Expenses (200)		1,405,471.00
Total Current Operating Expenditures		1,405,471.00
TOTAL APPROPRIATIONS		1,405,471.00

3.44. The LGBT Community Project (7999-10)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	275,990.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	413,960.00
Total Maintenance and Other Operating Expenses (200)		689,950.00
Total Current Operating Expenditures		689,950.00
TOTAL APPROPRIATIONS		689,950.00

3.45. Student Assistance Program (7999-11)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	71,131.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	114,800.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	54,500.00
Other Supplies and Materials Expenses	5-02-03-990	14,400.00
Other Maintenance & Operating Expenses		
Donations	5-02-99-080	60,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,153,800.00
Total Maintenance and Other Operating Expenses (200)		61,408,631.00
Total Current Operating Expenditures		61,408,631.00
2.0 Capital Outlay		
Machinery and Equipment		
Information and Communication Technology Equipment	1-07-05-030	100,000.00
Furniture, Fixtures and Books		
Furniture and Fixtures	1-07-07-010	60,000.00
Total Capital Outlay		160,000.00
TOTAL APPROPRIATIONS		61,568,631.00

3.46. Operational Support for City Mining Regulatory Board (8731-5)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	25,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	210,000.00
Total Maintenance and Other Operating Expenses (200)		235,000.00
Total Current Operating Expenditures		235,000.00
TOTAL APPROPRIATIONS		235,000.00

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Secretary to the Sangguniang Panglungsod

LUCIANO BAYRON
CIV. MOUNT
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3.47. Operation of Edward S. Hagedorn Coliseum (8751-3)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	138,420.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	50,300.00
Other Supplies and Materials Expenses	5-02-03-990	577,630.00
Utility Expenses		
Water Expenses	5-02-04-010	2,000,000.00
Electricity Expenses	5-02-04-020	12,000,000.00
Communication Expenses		
Telephone Expenses - Landline	5-02-05-020	48,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	4,054,680.00
Total Maintenance and Other Operating Expenses (200)		18,869,030.00
Total Current Operating Expenditures		18,869,030.00
2.0 Capital Outlay		
Machinery and Equipment		
Other Machinery and Equipment	1-07-05-990	3,723,940.00
Total Capital Outlay		3,723,940.00
TOTAL APPROPRIATIONS		22,592,970.00

3.48. Puerto Princesa Underground River Operation (8731-4)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Travelling Expenses		
Traveling Expenses - Local	5-02-01-010	300,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	736,920.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	253,964.00
Drugs and Medicines Expenses	5-02-03-070	77,995.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	44,428.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	3,617,925.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	787,769.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	96,000.00
Other Supplies and Materials Expenses	5-02-03-990	28,919,083.00
Utility Expenses		
Water Expenses	5-02-04-010	96,000.00
Electricity Expenses	5-02-04-020	240,000.00
Communication Expenses		
Telephone Expenses - Mobile	5-02-05-021	30,000.00
Internet Subscription Expenses	5-02-05-030	288,000.00
Repairs and Maintenance		
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	950,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	1,550,800.00
Other Maintenance & Operating Expenses		
Advertising Expenses	5-02-99-010	180,000.00
Printing and Publication Expenses	5-02-99-020	99,000.00
Rent Expenses	5-02-99-050	300,000.00
Donations	5-02-99-080	5,500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	59,881,030.00
Total Maintenance and Other Operating Expenses (200)		103,948,914.00
Total Current Operating Expenditures		103,948,914.00
2.0 Capital Outlay		
Infrastructure Assets		
Power Supply System	1-07-03-050	660,000.00
Machinery and Equipment		
Office Equipment	1-07-05-020	135,000.00
Information and Communication Technology Equipment	1-07-05-030	200,000.00
Construction and Heavy Equipment	1-07-05-080	2,200,000.00
Other Machinery and Equipment	1-07-05-990	486,000.00


Philip Jerome J. Hilado
Secretary to the Sangguniang Panlungsod


Lucio A. Ron
City Mayor

Transportation Equipment		
Motor Vehicles	1-07-06-010	792,000.00
Watercrafts	1-07-06-040	1,194,000.00
Total Capital Outlay		5,667,000.00
TOTAL APPROPRIATIONS		109,615,914.00

3.49. Forest Restoration Project of the Puerto Princesa Underground River (8731-4a)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	1,974,675.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	150,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	1,534,820.00
Other Supplies and Materials Expenses	5-02-03-990	2,115,115.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	10,422,780.00
Total Maintenance and Other Operating Expenses (200)		16,197,390.00
Total Current Operating Expenditures		16,197,390.00
2.0 Capital Outlay		
Land Improvements		
Other Land Improvements	1-07-02-990	117,000.00
Infrastructure Assets		
Water Supply System	1-07-03-040	68,040.00
Power Supply System	1-07-03-050	300,000.00
Machinery and Equipment		
Information and Communication Technology Equipment	1-07-05-030	212,650.00
Other Machinery and Equipment	1-07-05-990	363,750.00
Total Capital Outlay		1,061,440.00
TOTAL APPROPRIATIONS		17,258,830.00

3.50. Assistance to Barangay Small Infrastructure Projects (8752-5)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Other Supplies and Materials Expenses	5-02-03-990	3,267,480.00
Repairs and Maintenance		
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	1,000,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	3,332,520.00
Total Maintenance and Other Operating Expenses (200)		7,600,000.00
Total Current Operating Expenditures		7,600,000.00
2.0 Capital Outlay		
Infrastructure Assets		
Power Supply Systems	1-07-03-050	2,400,000.00
Buildings and Other Structures		
Other Structures	1-07-04-990	10,000,000.00
Total Capital Outlay		12,400,000.00
TOTAL APPROPRIATIONS		20,000,000.00

3.51. City Cooperative Development Services (8761)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Travelling Expenses		
Traveling Expenses - Local	5-02-01-010	50,000.00

Training and Scholarship Expenses		
Training Expenses	5-02-02-010	117,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	298,800.00
Total Maintenance and Other Operating Expenses (200)		465,800.00
Total Current Operating Expenditures		465,800.00
TOTAL APPROPRIATIONS		465,800.00

A. 1. DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (1011-1)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	2,982,096.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00
Year End Bonus	5-01-02-140	248,508.00
Cash Gift	5-01-02-150	25,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	20,000.00
Anniversary Bonus	5-01-02-992	15,000.00
Mid Year Bonus	5-01-02-993	248,508.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	357,852.00
Pag-IBIG Contributions	5-01-03-020	59,642.00
PhilHealth Contributions	5-01-03-030	74,555.00
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	119,763.00
Productivity Enhancement Incentives	5-01-04-991	25,000.00
Total Personal Services (100)		4,336,924.00
1.2. Maintenance and Other Operating Expenses		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	200,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	200,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	194,808.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	40,000.00
Other Supplies and Materials Expenses	5-02-03-990	163,625.00
Communication Expenses		
Telephone Expenses - Landline	5-02-05-020	120,000.00
Internet Subscription Expenses	5-02-05-030	100,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	12,000.00
Other Maintenance and Operating Expenses		
Transportation and Delivery Expenses	5-02-99-040	250,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,235,960.00
Total Maintenance and Other Operating Expenses (200)		4,516,393.00
Total Current Operating Expenditures		8,853,317.00
2.0 Capital Outlay		
Furniture, Fixtures and Books		
Furniture and Fixtures	1-07-07-010	788,940.00
Total Capital Outlay		788,940.00
TOTAL APPROPRIATIONS		9,642,257.00

A.1.1. Special Purpose Appropriations

A.1.1.1. Disaster Risk Reduction Management Center (CDRRMF) (9991)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures (200)		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	400,000.00

Training and Scholarship Expenses		
Training Expenses	5-02-02-010	450,000.00
Supplies and Materials Expenses		
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	950,000.00
Communication Expenses		
Telephone Expenses - Mobile	5-02-05-021	100,000.00
Internet Subscription Expenses	5-02-05-030	480,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	100,000.00
Repairs and Maintenance		
Repairs and Maintenance – Buildings and Other Structures	5-02-13-040	1,250,000.00
Repairs and Maintenance – Machinery and Equipment	5-02-13-050	2,300,000.00
Repairs and Maintenance – Transportation Equipment	5-02-13-060	3,000,000.00
Repairs and Maintenance – Furniture and Fixtures	5-02-13-070	250,000.00
Repairs and Maintenance – Other Property, Plant and Equipment	5-02-13-990	300,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	41,162,560.00
Quick Response Fund		86,567,048.40
Total Maintenance and Other Operating Expenses (200)		141,309,608.40
Total Current Operating Expenditures		141,309,608.40
TOTAL APPROPRIATIONS		141,309,608.40

A.1.1.2. Upgrading, Activation and Maintenance of EOC (CDRRMF) (9991-1)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures (200)		
Supplies and Materials Expenses		
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	745,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	5,550,000.00
Total Maintenance and Other Operating Expenses (200)		6,295,000.00
Total Current Operating Expenditures		6,295,000.00
2.0 Capital Outlay		
Machinery and Equipment		
Information and Communication Technology Equipment	1-07-05-030	360,000.00
Communication Equipment	1-07-05-070	1,311,000.00
Construction and Heavy Equipment	1-07-05-080	6,500,000.00
Disaster Response and Rescue Equipment	1-07-05-090	7,500,000.00
Technical & Scientific Equipment	1-07-05-140	797,000.00
Other Machinery and Equipment	1-07-05-990	9,533,000.00
Transportation Equipment		
Watercrafts	1-07-06-040	5,500,000.00
Other Transportation Equipment	1-07-06-990	19,700,000.00
Total Capital Outlay		51,201,000.00
TOTAL APPROPRIATIONS		57,496,000.00

A.1.1.3. Early Warning System Enhancement Program (CDRRMF) (9991-2)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures (200)		
Supplies and Materials Expenses		
Other Supplies and Materials Expenses	5-02-03-990	1,410,000.00
Total Maintenance and Other Operating Expenses (200)		1,410,000.00
Total Current Operating Expenditures		1,410,000.00
2.0 Capital Outlay		
Machinery and Equipment		
Disaster Response and Rescue Equipment	1-07-05-090	7,500,000.00
Total Capital Outlay		7,500,000.00
TOTAL APPROPRIATIONS		8,910,000.00

A.1.1.4. Capacity Building Program for Responders, Communities and Private Sector (CDRRMF) (9991-3)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures (200)		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	7,398,350.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	4,405,000.00
Total Maintenance and Other Operating Expenses (200)		11,803,350.00
Total Current Operating Expenditures		11,803,350.00
TOTAL APPROPRIATIONS		11,803,350.00

A.1.1.5. Capacity-Building Training Program for Law and Order (CDRRMF) (9991-4)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures (200)		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	985,500.00
Total Maintenance and Other Operating Expenses (200)		985,500.00
Total Current Operating Expenditures		985,500.00
TOTAL APPROPRIATIONS		985,500.00

A. 2. COMMUNITY AFFAIRS OFFICE (1011-2)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	5,649,864.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	360,000.00
Clothing/Uniform Allowance	5-01-02-040	105,000.00
Year End Bonus	5-01-02-140	470,822.00
Cash Gift	5-01-02-150	75,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	20,000.00
Anniversary Bonus	5-01-02-992	45,000.00
Mid Year Bonus	5-01-02-993	470,822.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	677,984.00
Pag-IBIG Contributions	5-01-03-020	112,998.00
PhilHealth Contributions	5-01-03-030	141,254.00
Employees Compensation Insurance Premiums	5-01-03-040	18,000.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	780,858.00
Vacation and Sick Leave Benefits	5-01-04-990	226,902.00
Productivity Enhancement Incentives	5-01-04-991	75,000.00
Total Personal Services (100)		9,229,504.00
1.2. Maintenance and Other Operating Expenses		
Travelling Expenses		
Travelling Expenses - Local	5-02-01-010	50,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	98,500.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	45,000.00
Other Supplies and Materials Expenses	5-02-03-990	36,953.00
Total Maintenance and Other Operating Expenses (200)		230,453.00
Total Current Operating Expenditures		9,459,957.00
2.0 Capital Outlay		
Machinery and Equipment		
Motor Vehicles	1-07-06-010	270,000.00
Total Capital Outlay		270,000.00
TOTAL APPROPRIATIONS		9,729,957.00

Secretary to the Sangguniang Panglungsod

LUCILO B. AYON
City Mayor

A. 3. RADIO COMMUNICATION OFFICE (1011-3)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	693,840.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00
Clothing/Uniform Allowance	5-01-02-040	21,000.00
Year End Bonus	5-01-02-140	57,820.00
Cash Gift	5-01-02-150	15,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	5,000.00
Anniversary Bonus	5-01-02-992	9,000.00
Mid Year Bonus	5-01-02-993	57,820.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	83,261.00
Pag-IBIG Contributions	5-01-03-020	13,877.00
PhilHealth Contributions	5-01-03-030	17,347.00
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	27,866.00
Productivity Enhancement Incentives	5-01-04-991	15,000.00
Total Personal Services (100)		1,092,431.00
1.2. Maintenance and Other Operating Expenses		
Travelling Expenses		
Traveling Expenses - Local	5-02-01-010	75,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	57,765.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	432,700.00
Other Supplies and Materials Expenses	5-02-03-990	100,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	3,794,400.00
Total Maintenance and Other Operating Expenses (200)		4,459,865.00
Total Current Operating Expenditures		5,552,296.00
2.0 Capital Outlay		
Machinery and Equipment		
Information and Communication Technology Equipment	1-07-05-030	62,500.00
Communication Equipment	1-07-05-070	90,000.00
Total Capital Outlay		152,500.00
TOTAL APPROPRIATIONS		5,704,796.00

A. 4. CITY MANAGEMENT INFORMATION SYSTEM OFFICE (1011-4)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	4,051,800.00
Other Compensations:		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	168,000.00
Clothing/Uniform Allowance	5-01-02-040	49,000.00
Year End Bonus	5-01-02-140	337,650.00
Cash Gift	5-01-02-150	35,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	5,000.00
Anniversary Bonus	5-01-02-992	21,000.00
Mid Year Bonus	5-01-02-993	337,650.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	486,216.00
Pag-IBIG Contributions	5-01-03-020	81,036.00
PhilHealth Contributions	5-01-03-030	101,297.00
Employees Compensation Insurance Premiums	5-01-03-040	8,400.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	162,723.00
Productivity Enhancement Incentives	5-01-04-991	35,000.00
Total Personal Services (100)		5,879,772.00


Philip Jerome J. Milagro
Secretary to the Sangguniang Panlungsod


Lucio R. Mayron
City Mayor

1.2. Maintenance and Other Operating Expenses		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	300,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	35,240.00
Other Supplies and Materials Expenses	5-02-03-990	5,996,000.00
Communication Expenses		
Telephone Expenses - Landline	5-02-05-020	840,000.00
Internet Subscription Expenses	5-02-05-030	1,671,144.00
Other Maintenance & Operating Expenses		
Membership Dues and Contributions to Organizations	5-02-99-060	275,000.00
Subscription Expenses	5-02-99-070	70,200.00
Other Maintenance and Operating Expenses	5-02-99-990	2,414,840.00
Total Maintenance and Other Operating Expenses (200)		11,602,424.00
Total Current Operating Expenditures		17,482,196.00
2.0 Capital Outlay		
Machinery and Equipment		
Information and Communication Technology Equipment	1-07-05-030	24,746,040.00
Intangible Assets		
Computer Software	1-09-01-020	1,350,000.00
Total Capital Outlay		26,096,040.00
TOTAL APPROPRIATIONS		43,578,236.00

A. 5. BIDS AND AWARDS COMMITTEE SECRETARIAT AND PROCUREMENT PLANNING OFFICE (1011-5)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	3,566,904.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	216,000.00
Clothing/Uniform Allowance	5-01-02-040	63,000.00
Year End Bonus	5-01-02-140	297,242.00
Cash Gift	5-01-02-150	45,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	5,000.00
Anniversary Bonus	5-01-02-992	27,000.00
Mid Year Bonus	5-01-02-993	297,242.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	428,029.00
Pag-IBIG Contributions	5-01-03-020	71,339.00
PhilHealth Contributions	5-01-03-030	89,178.00
Employees Compensation Insurance Premiums	5-01-03-040	10,800.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	143,249.00
Productivity Enhancement Incentives	5-01-04-991	45,000.00
Total Personal Services (100)		5,304,983.00
1.2. Maintenance and Other Operating Expenses		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	191,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	774,941.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	149,200.00
Other Supplies and Materials Expenses	5-02-03-990	22,891.00
Other Maintenance and Operating Expenses		
Advertising Expenses	5-02-99-010	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	814,200.00
Total Maintenance and Other Operating Expenses (200)		2,002,232.00
Total Current Operating Expenditures		7,307,215.00
2.0 Capital Outlay		
Machinery and Equipment		
Office Equipment	1-07-05-020	164,000.00
Information and Communication Technology Equipment	1-07-05-030	129,000.00
Total Capital Outlay		293,000.00
TOTAL APPROPRIATIONS		7,600,215.00

ATTY. PHILIP ROMERO-JARALDO
Secretary to the Sangguniang Panlungsod

LUCIO B. SARON
City Mayor

A. 6. BUSINESS PERMITS AND LICENSING OFFICE (1015)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	6,066,276.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	408,000.00
Clothing/Uniform Allowance	5-01-02-040	119,000.00
Year End Bonus	5-01-02-140	505,523.00
Cash Gift	5-01-02-150	85,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	25,000.00
Anniversary Bonus	5-01-02-992	51,000.00
Mid Year Bonus	5-01-02-993	505,523.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	727,954.00
Pag-IBIG Contributions	5-01-03-020	121,326.00
PhilHealth Contributions	5-01-03-030	151,663.00
Employees Compensation Insurance Premiums	5-01-03-040	20,400.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	243,626.00
Productivity Enhancement Incentives	5-01-04-991	85,000.00
Total Personal Services (100)		9,115,291.00
1.2. Maintenance and Other Operating Expenses		
Travelling Expenses		
Traveling Expenses - Local	5-02-01-010	100,000.00
Supplies and Materials Expenses		
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	585,580.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	18,843.00
Communication Expenses		
Internet Subscription Expenses	5-02-05-030	37,200.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	3,221,240.00
Total Maintenance and Other Operating Expenses (200)		3,992,863.00
Total Current Operating Expenditures		13,108,154.00
TOTAL APPROPRIATIONS		13,108,154.00

A.6.1. Special Purpose Appropriations

A.6.1.1. Business One Stop Shop (BOSS) (1015-1)

Object of Expenditure	Account Code	Budget Year Expenditures (Estimate) 2025
1.0 Current Operating Expenditures		
1.1 Personal Services		
Other Compensation		
Overtime and Night Pay	5-01-02-130	200,000.00
Total Personal Services (100)		200,000.00
1.2 Maintenance & Other Operating Expenditures (200)		
Supplies and Materials Expenses		
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	155,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	668,420.00
Total Maintenance and Other Operating Expenses (200)		823,420.00
Total Current Operating Expenditures		1,023,420.00
TOTAL APPROPRIATIONS		1,023,420.00


Atty. Philip Jerome J. Hilario
Secretary to the Sangguniang Panlungsod


Lucio R. Baynon
City Mayor

A. 7. LIBRARY SERVICES OFFICE (1122)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	2,804,364.00
Other Compensations:		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	192,000.00
Clothing/Uniform Allowance	5-01-02-040	56,000.00
Year End Bonus	5-01-02-140	233,697.00
Cash Gift	5-01-02-150	40,000.00
Other Bonuses and Allowances	5-01-02-990	
Anniversary Bonus	5-01-02-992	24,000.00
Mid Year Bonus	5-01-02-993	233,697.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	336,524.00
Pag-IBIG Contributions	5-01-03-020	56,088.00
PhilHealth Contributions	5-01-03-030	70,113.00
Employees Compensation Insurance Premiums	5-01-03-040	9,600.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	112,625.00
Productivity Enhancement Incentives	5-01-04-991	40,000.00
Total Personal Services (100)		4,208,708.00
1.2. Maintenance and Other Operating Expenses		
Travelling Expenses		
Traveling Expenses - Local	5-02-01-010	50,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	100,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	68,885.00
Other Supplies and Materials Expenses	5-02-03-990	73,087.00
Communication Expenses		
Telephone Expenses - Landline	5-02-05-020	20,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,296,270.00
Total Maintenance and Other Operating Expenses (200)		1,632,242.00
Total Current Operating Expenditures		5,840,950.00
2.0 Capital Outlay		
Machinery and Equipment		
Information and Communication Technology Equipment	1-07-05-030	55,000.00
Total Capital Outlay		55,000.00
TOTAL APPROPRIATIONS		5,895,950.00

A. 8. CITY SPORTS OFFICE (3392)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	717,780.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00
Clothing/Uniform Allowance	5-01-02-040	14,000.00
Year End Bonus	5-01-02-140	59,815.00
Cash Gift	5-01-02-150	10,000.00
Other Bonuses and Allowances	5-01-02-990	
Anniversary Bonus	5-01-02-992	6,000.00
Mid Year Bonus	5-01-02-993	59,815.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	86,134.00
Pag-IBIG Contributions	5-01-03-020	14,356.00
PhilHealth Contributions	5-01-03-030	17,946.00
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00

Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	28,827.00
Productivity Enhancement Incentives	5-01-04-991	10,000.00
Total Personal Services (100)		1,075,073.00
1.2. Maintenance and Other Operating Expenses		
Travelling Expenses		
Traveling Expenses - Local	5-02-01-010	300,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	316,750.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	44,283.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	223,900.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	69,000.00
Other Supplies and Materials Expenses	5-02-03-990	3,639,691.00
Communication Expenses		
Internet Subscription Expenses	5-02-05-030	15,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	32,605,440.00
Total Maintenance and Other Operating Expenses (200)		37,214,064.00
Total Current Operating Expenditures		38,289,137.00
TOTAL APPROPRIATIONS		38,289,137.00

A. 9. CITY PUBLIC EMPLOYMENT SERVICES OFFICE (5999)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	2,423,700.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00
Year End Bonus	5-01-02-140	201,975.00
Cash Gift	5-01-02-150	25,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	5,000.00
Anniversary Bonus	5-01-02-992	15,000.00
Mid Year Bonus	5-01-02-993	201,975.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	290,844.00
Pag-IBIG Contributions	5-01-03-020	48,474.00
PhilHealth Contributions	5-01-03-030	60,595.00
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	97,338.00
Productivity Enhancement Incentives	5-01-04-991	25,000.00
Total Personal Services (100)		3,555,901.00
1.2. Maintenance and Other Operating Expenses		
Travelling Expenses		
Traveling Expenses - Local	5-02-01-010	200,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	1,200,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	122,878.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	15,400.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	15,000.00
Other Supplies and Materials Expenses	5-02-03-990	110,448.00
Communication Expenses		
Telephone Expenses - Landline	5-02-05-020	50,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	2,755,465.00
Total Maintenance and Other Operating Expenses (200)		4,481,191.00
Total Current Operating Expenditures		8,037,092.00
TOTAL APPROPRIATIONS		8,037,092.00


PHILIP JEROME J. VILARIO
Secretary to the Sangguniang Panglungsod


LUCIO R. BAYRON
City Mayor

A. 10. HOUSING DEVELOPMENT OFFICE (6511)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	3,477,432.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	216,000.00
Clothing/Uniform Allowance	5-01-02-040	63,000.00
Year End Bonus	5-01-02-140	289,786.00
Cash Gift	5-01-02-150	45,000.00
Other Bonuses and Allowances	5-01-02-990	
Anniversary Bonus	5-01-02-992	27,000.00
Mid Year Bonus	5-01-02-993	289,786.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	417,292.00
Pag-IBIG Contributions	5-01-03-020	69,549.00
PhilHealth Contributions	5-01-03-030	86,940.00
Employees Compensation Insurance Premiums	5-01-03-040	10,800.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	139,656.00
Productivity Enhancement Incentives	5-01-04-991	45,000.00
Total Personal Services (100)		5,177,241.00
1.2. Maintenance and Other Operating Expenses		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	100,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	50,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	161,485.00
Other Supplies and Materials Expenses	5-02-03-990	14,055.00
Survey, Research, Exploration and Development Expenses		
Survey Expenses	5-02-07-010	4,000,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	3,289,280.00
Total Maintenance and Other Operating Expenses (200)		7,614,820.00
Total Current Operating Expenditures		12,792,061.00
2.0 Capital Outlay		
Buildings and Other Structures		
Other Structures	1-07-04-990	500,000.00
Total Capital Outlay		500,000.00
TOTAL APPROPRIATIONS		13,292,061.00

A. 11. LOCAL ECONOMIC AND DEVELOPMENT MANAGEMENT OFFICE AND NEGOSYO CENTER (8859)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	2,730,948.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	144,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00
Year End Bonus	5-01-02-140	227,579.00
Cash Gift	5-01-02-150	30,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	5,000.00
Anniversary Bonus	5-01-02-992	18,000.00
Mid Year Bonus	5-01-02-993	227,579.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	327,714.00
Pag-IBIG Contributions	5-01-03-020	54,619.00
PhilHealth Contributions	5-01-03-030	68,277.00
Employees Compensation Insurance Premiums	5-01-03-040	7,200.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	109,677.00

Productivity Enhancement Incentives	5-01-04-991	30,000.00
Total Personal Services (100)		4,022,593.00
1.2. Maintenance and Other Operating Expenses		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	125,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	500,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	68,735.00
Other Supplies and Materials Expenses	5-02-03-990	26,532.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	30,789.00
Communication Expenses		
Internet Subscription Expenses	5-02-05-030	21,747.00
Other Maintenance and Operating Expenses		
Advertising Expenses	5-02-99-010	100,000.00
Printing and Publication Expenses	5-02-99-020	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,865,200.00
Total Maintenance and Other Operating Expenses (200)		4,838,003.00
Total Current Operating Expenditures		8,860,596.00
TOTAL APPROPRIATIONS		8,860,596.00

B. OFFICE OF THE CITY VICE MAYOR (1016)

MANDATE:

Pursuant to the provisions of the Local Government Code of 1991 (R.A. 7160), the City Vice-Mayor shall exercise the following functions:

- a. Administrative functions headed by the City Vice-Mayor;
- b. The office directs and supports the activities of the SP legislative measures pertinent to the smooth operation of the City Government and the interest of public service;
- c. In the absence of the Chief Executive, the office shall:
 - a. Exercise general supervision and control over all programs, projects, services and activities of the City Government;
 - b. Enforce all laws and ordinances relative to the governance of the city and in the exercise of the appropriate corporate powers provided for under Section 22 of the Local Government Code, implement all approved policies, programs, projects, services and activities of the city;
 - c. Initiate and maximize the generation of resources and revenues, and apply the same to the implementation of development plans, program objectives and priorities as provided for under Section 18 of the Local Government code, particularly those resources and revenues programmed for agro-industrial development and countryside growth and progress;
 - d. Ensure the delivery of basic services and the provision of adequate facilities as provided for under Section 17 of the Local government Code; and
 - e. Exercise such powers and perform such other duties and functions as may be prescribed by law or ordinance.
- d. Under the Local Code, the following are the duties and functions of the City Vice-Mayor:
 - a. Be the presiding Officer of the Sangguniang Panlungsod and sign all warrants drawn from the City Treasury for all expenditures;
 - b. Subject to Civil Service Law, laws and regulations, appoints all officials and employees of the SP, except those whose manner of appointment is specifically provided in the Local Government Code;
 - c. Assume the office of the city mayor for the unexpired term of the latter in the event of permanent vacancy as provided in Section 44, book 1 of the Local Government Code; and
 - d. Exercise the powers and perform the duties and functions of the City Mayor in cases of temporary vacancy as provided for in Section 46, Book 1 of the Local Government Code.
- e. To make regulations to protect the public from conflagration and mitigate the effects of famine, flood, storm and other calamities and provide relief thereof.

VISION:

A peaceful, God- fearing and self-reliant organization united towards the promotion of a progressive community, the empowerment of its citizenry and the protection of the environment.

MISSION:

A dedicated organization upholding public service, designing and implementing programs to develop empowered, environment-conscious people, providing equitable opportunities for securing jobs and sustainable income; and fostering partnerships with various sectors and agencies towards the achievement of an improved quality of life of Puerto Princesans.


Atty. Philip Jerome J. Alarico
Secretary to the Sangguniang Panlungsod


LUCILO R. BAYRON
City Mayor

ORGANIZATIONAL OUTCOME:

Passage of legislative measures that are responsive to the needs of Puerto Princesans supported by executive development thrust for better and safer Puerto Princesans.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-1-02-000-000-000	Attendance to the Regular and Special Sessions of the Sangguniang Panlungsod.	Attendance to the Regular and Special Sessions of the Sangguniang Panlungsod.	Number of attendances to regular and special sessions.	Successfully attended at least 48 regular and special sessions.	15,804,125.00	2,686,000.00	-	-	18,490,125.00
	Preparation of the Requests for committee meetings, public hearings, public consultation and ocular inspections.	Preparation of the Requests for committee meetings, public hearings, public consultation and ocular inspections.	Number of outgoing memorandum orders and issuances distributed to all concerned persons.	At least 5 outgoing memorandum orders and issuances distributed to all concerned persons within one hour upon receipt of instruction.					
	Preparation of committee reports for adoption by the Sangguniang Panlungsod during its sessions.	Preparation of committee reports for adoption by the Sangguniang Panlungsod during its sessions.	Number of committee reports accomplished.	At least 2 committee reports accomplished within one hour after the committee meeting.					
	Draft resolutions and ordinances	Draft at least 3 ordinances and 5 resolutions	Number of resolutions and ordinances drafted and passed	3 ordinances and 5 resolutions successfully drafted and passed					
	Facilitate the deliberations for enactment of ordinances and passing of resolutions	100% of deliberations of City resolutions and ordinances successfully facilitated, passed acted upon	Number of City resolutions and ordinances successfully facilitated, passed and acted upon	At least 5 deliberations of City resolutions and ordinances successfully facilitated, passed acted upon					
	Receive Barangay Resolutions, Ordinances and other request letters	100% Barangay Resolutions, Ordinances and other request letters acted upon receipt	Number of Barangay Resolutions, Ordinances and other request letters acted upon receipt	At least 5 Barangay Resolutions, Ordinances and other request letters successfully acted upon receipt					
	Conduct regular Information Education Campaign (IEC) to communities (various barangays in Puerto Princesa City).	Conduct regular Information Education Campaign (IEC) to communities (various barangays in Puerto Princesa City), barangay activities such as regular meetings with barangay officials, leaders and community	Number of IEC Conducted to various barangays in Puerto Princesa City and other clients coming in the City Vice Mayor's Office	At least 10 barangay meetings successfully conducted for IEC and regular meetings with barangay officials, leaders and community to address barangay issues					
1000-000-2-1-02-000-000-001	Legislative Research Enhancement Program	Carry out barangay programs which improves skills and create better job opportunities involving Puerto Princesans	Number of Puerto Princesans hired	At least 75 individuals hired per moth		0,000,000.00			10,000,000.00
TOTAL:					15,804,125.00	2,686,000.00	-	-	28,490,125.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages – Regular	5-01-01-010	7,849,632.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	480,000.00
Representation Allowance (RA)	5-01-02-020	138,000.00
Transportation Allowance (TA)	5-01-02-030	138,000.00
Clothing/Uniform Allowance	5-01-02-040	140,000.00
Year End Bonus	5-01-02-140	654,136.00
Cash Gift	5-01-02-150	100,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	5,000.00
Anniversary Bonus	5-01-02-992	60,000.00
Mid Year Bonus	5-01-02-993	654,136.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	941,956.00
Pag-IBIG Contributions	5-01-03-020	156,993.00
PhilHealth Contributions	5-01-03-030	178,430.00
Employees Compensation Insurance Premiums	5-01-03-040	24,000.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	3,868,596.00
Vacation and Sick Leave Benefits	5-01-04-990	315,246.00
Productivity Enhancement Incentives	5-01-04-991	100,000.00
Total Personal Services (100)		15,804,125.00
1.2. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,500,000.00
Communication Expenses		
Telephone Expenses – Mobile	5-02-05-021	36,000.00
Repairs and Maintenance		
Repairs and Maintenance – Transportation Equipment	5-02-13-060	100,000.00
Total Maintenance and Other Operating Expenses (200)		2,686,000.00
Total Current Operating Expenditures		18,490,125.00
TOTAL APPROPRIATIONS		18,490,125.00

3. Special Purpose Appropriations

3.1. Legislative Research Enhancement Program (1016-2)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.2. Maintenance and Other Operating Expenses		
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	10,000,000.00
Total Maintenance and Other Operating Expenses (200)		10,000,000.00
Total Current Operating Expenditures		10,000,000.00
TOTAL APPROPRIATIONS		10,000,000.00

C. OFFICE OF THE SANGGUNIANG PANLUNGSOD (1021)

MANDATE:

As a Local legislative branch of the City Government, this office is tasked with passing Ordinances and Resolutions that govern the General Administration of the City. It performs legislative functions and quasi-judicial investigation services. The duties and functions, as outlined by the Local Government Code, includes/but is not limited to the following:

1. Approve ordinances and pass resolutions necessary for an efficient and effective city government;
2. Generate and maximize the use of resources and revenues for the development plans, program objectives and priorities of the city as provided for under Section 18 of this Code,

- with particular attention to agro-industrial development and city-wide growth and progress;
3. Subject to the provisions of Book II of this Code, enact ordinances granting franchises and authorizing the issuance of permits or licenses, upon such conditions and for such purposes intended to promote the general welfare of the inhabitants of the city and pursuant to this legislative authority;
 4. Regulate activities relative to the use of land, buildings and structures within the city in order to promote the general welfare and for said purpose;
 5. Approve ordinances which shall ensure the efficient and effective delivery of the basic services and facilities as provided for under Section 17 of this Code, and in addition to said services and facilities; and
 6. Exercise such other powers and perform such other duties and functions as may be prescribes by law or ordinance.

VISION:
A proactive, responsive, cohesive and dynamic Sangguniang Panlungsod guided by conscience and law propelled by compassion for the people.

MISSION:
To formulate and enact policies and measure purposely geared towards the common design and objective of ensuring the promotion of the people's welfare and the protection of their rights, at all times.

ORGANIZATIONAL OUTCOME:
Promulgated and enacted ordinances through realistic, effective and efficient local legislation and ensure the promotion of welfare especially the people of Puerto Princesa.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-1-02-000-000-002	1. Administrative Services a. Supervise and manage staffs and personnel of the Office.	Competent personnel	No. of supervised personnel	Assigned work accomplished	83,214,154.00	94,009,400.00			177,223,554.00
	b. Supervise and manage the Office's operations.	Efficient and Orderly operations	No. of supplies provided	Needed supplies provided					
	2. Legislative Services a. Attend the regular and Special Sessions of the Sangguniang Panlungsod.	Sessions attended completed	No. of sessions attended	Attended all the sessions					
	b. Proposes resolutions and ordinances.	100% proposed	No. of proposed resolutions and ordinances	Proposed Ordinances and resolutions on file					
	c. Prepare requests for Committee Meetings, Public Hearings and Public Consultations	100% prepared	No. of request prepared	Requests accomplished					
	d. Conduct Committee Meetings and Public Hearings.	Meetings/he arings completed	No. of Committee meetings/he arings conducted	Meetings/heari ngs Conducted					
	e. Prepare Committee reports for adoption by the Council during its Regular Sessions.	Reports adopted	No. of reports prepared	Reports accomplished					
	f. Represent the City Mayor to the Invitation forwarded.	Represent the Mayor	No. of represented invitation	Represented invitation					
TOTAL:					83,214,154.00	94,009,400.00			177,223,554.00

ATY. PHILIP JEROME J. HILANO
Secretary to the Sangguniang Panlungsod

LUCILO R. BAYRO
City Mayor

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	42,418,584.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,872,000.00
Representation Allowance (RA)	5-01-02-020	1,482,000.00
Transportation Allowance (TA)	5-01-02-030	1,482,000.00
Clothing/Uniform Allowance	5-01-02-040	546,000.00
Year End Bonus	5-01-02-140	3,534,882.00
Cash Gift	5-01-02-150	390,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	5,000.00
Anniversary Bonus	5-01-02-992	234,000.00
Mid Year Bonus	5-01-02-993	3,534,882.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	5,090,231.00
Pag-IBIG Contributions	5-01-03-020	848,372.00
PhilHealth Contributions	5-01-03-030	906,486.00
Employees Compensation Insurance Premiums	5-01-03-040	93,600.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	18,682,561.00
Vacation and Sick Leave Benefits	5-01-04-990	1,703,556.00
Productivity Enhancement Incentives	5-01-04-991	390,000.00
Total Personal Services (100)		83,214,154.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	190,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	200,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	130,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,885,198.00
Other Supplies and Materials	5-02-03-990	30,000.00
Communication Expenses		
Telephone Expenses - Mobile	5-02-05-021	390,000.00
Repairs and Maintenance		
Repairs and Maintenance - Transportation Equipment	5-02-13-060	177,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	90,007,202.00
Total Maintenance and Other Operating Expenses (200)		94,009,400.00
Total Current Operating Expenditures		177,223,554.00
TOTAL APPROPRIATIONS		177,223,554.00

D. OFFICE OF THE SECRETARY TO THE SANGGUNIANG PANLUNGSOD (1022)

MANDATE:

To provide support service to the Sangguniang Panlungsod Members in enacting legislative measures affecting the interest of the public.

To assist the City Vice-Mayor and the Members of the Council in the effective management of the Legislative Body and delivery of basic services.

To assist the Sangguniang Panlungsod in its function as a policy making body of the City Government.

To coordinate and assist the Chief Executive in the efficient implementation of the policies and programs adopted in line with the national Objectives.

VISION:

A model in performance efficiency, effectiveness, discipline in the workplace towards the delivery of support services to the Sangguniang Panlungsod and in the public clientele.

MISSION:

To make the Office of the Sangguniang Panlungsod Secretariat a workforce that is highly motivated and competent to deliver effective, timely and reliable support services to the Sangguniang Panlungsod in particular and to the City Government and the public in general.

ORGANIZATIONAL OUTCOME:

Assisted the members of the 17th Sangguniang Panlungsod in the provision of efficient, quality and effective legislation.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-1-03-000-000-000	General Administration	1. Recording of proceedings of the sessions/committee Meetings/Public Hearings/Administrative Case Hearings of the City Council			37,062,593.00	7,875,950.00	-	-	44,938,543.00
	Maintenance and Operation of SP various Committee(10 21-E)	a. Session							
		a.1. Agenda of regular/special session	No. of agenda of regular/special sessions prepared	56 agenda of regular/special sessions prepared.					
		a.2. Actions/recommendations of SP members during sessions recorded	No. of actions/recommendations of SP Members recorded.	1,601/1,601 actions/recommendations recorded					
		b. Committee Meetings/Public Hearings							
		Committees of Sangguniang Panlungsod should be specified							
		b.1. Items for referral to the assigned committee prepared/encoded.	No. of items for referral to the concerned committee prepared/encoded.	100% items for referral to the concerned committee prepared/encoded.					
		b.2. Notices of Committee Meetings	No. of notices of committee meetings prepared and delivered.	2,506/2,506 notices of committee meetings prepared and delivered.					
		b.3. Assistance rendered to the Council Members before, during and after each committee meeting, public hearing and consultation.	No. of committee meetings, public hearings and consultations assisted.	100% committee meetings, public hearing and consultations assisted					
		b.4. Actions or recommendations in the committee recorded	No. of actions/recommendation in the committee recorded.	479/479 actions/recommendation in the committee recorded.					
		b.5. Drafting of Committee Reports	No. of reports notices drafted.	163/163 reports notices drafted.					
		2. Resolutions/ Ordinances							
		a. Resolutions/ Ordinances as approved in the plenary session prepared/encoded	No. of Resolutions/ Ordinances approved in the plenary session prepared/encoded.	317/317 Resolutions/ Ordinances approved in the plenary session prepared/encoded.					
		b. Publication / posting of approved ordinances/							
		resolutions							
		b.1. Publication of approved ordinances/ resolutions	No. of approved ordinances/resolutions published in a newspaper of general circulation.	51/51 approved ordinances/resolutions published in a newspaper of general circulation.					
		b.2. Posting of approved ordinances/ resolutions in the bulletin boards.	No. of approved ordinances/resolutions posted in the bulletin boards	51/51 resolutions and ordinances posted in the bulletin board.					
		4. Quasi-Judicial Proceedings							
		a. Complaints on compliance w/ Ordinance No. 264 verified	No. of complaints verified	10/10 of complaints verified					


Secretary to the Sangguniang Panlungsod


LUCILO R. BAYRON
City Mayor

		b. Prepare the following:						
		b.1. Summons	No. of summons prepared	8/8 of summons prepared				
		b.2. Notices of Administrative Hearings/Meetings	No. of notices of administrative hearings/meetings prepared	432/432 of notices of administrative hearings/meetings prepared.				
		b.3. Agenda of Administrative Hearing	No. of agenda of administrative hearings prepared	22/22 of agenda of administrative hearing prepared				
		b.4. Subpoena	No. of prepared subpoena	100% of subpoena prepared.				
		b.5. Facts of the case	No. of prepared facts of the case	100% of facts of the case prepared				
		b.6. Case Resolutions and Orders	No. of Case Resolutions and Order prepared and transmitted	14/14 of Case Resolutions and Order prepared and transmitted.				
		b.7. Decisions	No. of decisions prepared	5/5 of decisions prepared accurately.				
		b.8. Administrative Cases disposes	No. of administrative cases disposed within 40 days from the date the case is ripe for resolution	3/3 of administrative cases disposed properly within 40 days from the date the case is ripe for resolution				
		5. Transcribing/encoding of stenographic notes						
		a. Regular / Special sessions	No. of transcription done	56/56 of transcription done				
		b. Committee Meetings	No. of transcription done	266/266 of transcription done				
		c. Public Hearings	No. of transcription done	100% of transcription done				
		d. Administrative Hearings	No. of transcription done	100% of transcription done				
		e. Approval of the finalized journal	No. of finalized journals forwarded to the Council for approval.	100% of Journals finalized and forwarded to the Council for approval.				
		f. JOP of Regular Session	No. of JOPs book bounded and filed	100% of JOPs book bounded and filed				
		6. Preparation of Reports						
		a. Annual Accomplishment Reports	Annual accomplishment Report submitted to the Office of the City Planning and Development Coordinator	Annual Accomplishment Report submitted to the Office of the City Planning and Development Coordinator				
		b. SPMS Report						
		b.1. OPCR	OPCR target and accomplishment report submitted to the Office of the City Planning and Development Coordinator	2/2 OPCR target and accomplishment report submitted to the Office of the City Planning and Development Coordinator				
		b.2. IPCR & OPCR	IPCR & DPCR target and accomplishment report submitted to the Office of the Human Resource & Development.	172/172 target and accomplishment report submitted to the Office of the Human Resource & Development.				
		7. Administrative Services						
		a. Certifications						
		Certificate of No Pending Administrative Case	No. of request for Certificate of no pending case issued	183/183 of request for Certificate of no pending case issued				
		Certificate of Accreditation for NGOs/POs	No. of request for Certificate of Accreditation for NGOs/POs issued	100% of request for Certificate of Accreditation for NGOs/POs issued				


ATTY. PHILIP JEROME J. MAGDO
Secretary to the Sangguniang Panlungsod


LUCILO R. BAYRON
City Mayor

	Certification on Approved Ordinances	No. of request for Certification on Approved Ordinances issued.	100% of request for Certification on Approved Ordinances issued.				
	Employees Clearance	No. of request for Employees Clearance issued	100% of request for Employees Clearance issued.				
	8. Conduct of research relative to the enactment of resolutions and ordinances.	No. of request for the conduct of research acted	100% of request for conduct of research acted.				
	Provision of meals and snacks during Regular and Special Sessions and Committee Meeting/Public Hearings	No. of attendees provided meals and snacks during Regular and Special Sessions and Committee Meeting/Public Hearings	4,000 attendees provided meals and snacks during Regular and Special Sessions and Committee Meeting/Public Hearings				
TOTAL:				37,062,593.00	7,875,950.00	-	44,938,543.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	24,721,992.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,536,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00
Clothing/Uniform Allowance	5-01-02-040	448,000.00
Year End Bonus	5-01-02-140	2,060,166.00
Cash Gift	5-01-02-150	320,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	35,000.00
Anniversary Bonus	5-01-02-992	192,000.00
Mid Year Bonus	5-01-02-993	2,060,166.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	2,966,640.00
Pag-IBIG Contributions	5-01-03-020	494,440.00
PhilHealth Contributions	5-01-03-030	610,539.00
Employees Compensation Insurance Premiums	5-01-03-040	76,800.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	992,850.00
Productivity Enhancement Incentives	5-01-04-991	320,000.00
Total Personal Services (100)		37,062,593.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	259,500.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	208,500.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	548,645.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	350,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	1,053,500.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	101,500.00
Other Supplies and Materials Expenses	5-02-03-990	259,305.00
Communication Expenses		
Postage and Courier Services	5-02-05-010	15,000.00
Telephone Expenses - Mobile	5-02-05-021	30,000.00
Repairs and Maintenance		
Repairs and Maintenance - Transportation Equipment	5-02-13-060	100,000.00
Other Maintenance & Operating Expenses		
Advertising Expenses	5-02-99-010	1,400,000.00
Subscription Expenses	5-02-99-070	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,500,000.00
Total Maintenance and Other Operating Expenses (200)		7,875,950.00
Total Current Operating Expenditures		44,938,543.00
TOTAL APPROPRIATIONS		44,938,543.00


LUCIANO R. BAYRO
Secretary to the Sangguniang Panlungsod


LUCIANO R. BAYRO
City Mayor

E. OFFICE OF THE CITY ADMINISTRATOR (1031)

MANDATE:

The Office of the City Administrator performs services and supports the activities of the Office of the City Mayor in the dissemination and implementation of the governing policies, rules, laws, and regulations of the City Government of Puerto Princesa particularly in the performance of the following duties and functions as mandated under the Local Government Code:

- 1. Develop plans and strategies on management and programs and projects and implement them upon approval thereof by the Mayor;
- 2. Assist in coordinating the work of all officials of the LGU under the supervision, direction and control of the Mayor and for this purpose, he may convene the chiefs of offices and other officials of the LGU;
- 3. Establish and maintain a sound personnel program for the LGU designed to promote career development and uphold the merit principle in the local government service;
- 4. Conduct a continuing organizational development program of the LGU with the end in view of instituting administrative services, particularly those related to situations during and in the aftermath of man-made and natural disasters and calamities;
- 5. Recommend to the Sanggunian and advise the Mayor on all other matters relative to the management and administration of the LGU; and
- 6. Exercise such other powers and perform such other duties and functions may be prescribed by law of ordinance

VISION:

To be the lead office in providing support and assistance in the realization of the City Government's vision of making the City a most liveable place with inclusive economic growth for all Puerto Princesans guided by the core values of integrity, ethical, responsive, high performing individuals, teams and organizations.

MISSION:

A department manned by competent and reliable personnel working together to provide effective, efficient and expedient support functions to the Office of the City Mayor and all departments of the City Government and in providing services to the Puerto Princesans under the 3Fs ++ (Fast, Focused, Forward-looking, Fair and Friendly) strategy

ORGANIZATIONAL OUTCOME:

To provide general administrative supervision to City Government offices and technical assistance to the City Mayor in policy and program implementation.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-21-004-000-000-000	General Administration and Support Services				11,313,615.00	526,573.00			11,840,188.00
	1. Develop plans and strategies on management and programs and projects and implement them upon approval thereof by the Mayor	Plan/strategies development on management & implementation of PPAs	Percentage of plans/strategies developed/implemented	100% of 6 plans/strategies developed/implemented					
	2. Assist in coordinating the work of all officials of the LGU under the supervision, direction and control of the Mayor and for this purpose, he may convene the chiefs of offices and other officials of the LGU	Work coordination/convening the chiefs of offices and other officials	Percentage of coordination/meetings with called/conducted	100% of 40 coordination/meeting called and conducted					
		Seminars/training attendance	Percentage of seminars/training attended	100% of 5 related seminars/training attended					
		Issues, concerns, problems	Percentage of issues, concerns, problems acted upon	100% of 2,000 issues, concerns, problems acted upon					
		Visitors/clients	Percentage of Visitors/clients attended	100% of 60 visitors/clients attended					

ATTY. PHILIP GEROME J. DELA ROSA
Secretary to the Sangguniang Panlungsod

LUCIO R. BAYRON
City Mayor

		Travel Orders issuance	Percentage of travel orders issued	100% of 20 request for travel endorsed/ Approved					
	3. Establish and maintain a sound personnel	Establishment and maintenance of	Percentage of personnel program reviewed and	100% of 12 personnel programs reviewed and					
	program for the LGU designed to promote career development and uphold the merit principle in the local government service;	sound personnel program	recommende d for approval	recommende d for approval					
			Percentage of memoranda, circulars, orders, notices issued and implemented	100% of 200 of memoranda, circulars, orders, notices issued					
			Percentage of endorsement/ approval of leave, monetization, terminal leaves application	100% of 3,000 leave applications acted upon					
			Percentage of Personnel action	100% of 3,000 personnel action acted upon					
	4. Conduct a continuing organizational development program of the LGU with the end in view of instituting administrative services, particularly those related to situations during and in the aftermath of man-made and natural disasters and calamities;	Organization development program in instituting administrative services related to DRRM	Percentage of administrative services instituted	100% of 12 administrative services instituted					
			Percentage of DRRM capacity building endorsed/app roved	100% of 2 DRRM capacity building endorsed/app roved					
			Percentage of DRRM activities supervised	100% of 4 DRRM activities supervised					
	5. Recommend to the Sanggunian and advise the Mayor on all other matters relative to the management and administration of the LGU; and;	Recommendatio n and advisory services related to the management and administration	Percentage of recommendat ion and advisory services provided	100% of 12 recommendati ons and advisory services provided					
			Percentage of legal instruments/le gislative measures reviewed and endorsed to the LCE	100% of 50 legal instruments/leg islative measures reviewed and endorsed to the LCE					
			Percentage of communicati ons signed and endorsed to the LCE	100% of 2,000 communicatio ns signed and endorsed to the LCE					
			Percentage of financial transactions acted upon	100% of 10,000 financial transaction acted upon					
			Percentage of BAC documents /Recommend ations (PR, NOA, NTP, PO, Certifications) acted upon	100% of 1,000 BAC Documents acted upon					
	6. Exercise such other powers and perform such other duties and functions may be prescribed by law of ordinance	Performance of other functions	Percentage of other functions performed	100% of 60 other functions performed					
TOTAL:					11,313,615.00	526,573.00	-	-	11,840,188.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	6,480,336.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	312,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00
Clothing/Uniform Allowance	5-01-02-040	91,000.00
Year End Bonus	5-01-02-140	540,028.00
Cash Gift	5-01-02-150	65,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	5,000.00
Anniversary Bonus	5-01-02-992	39,000.00
Mid Year Bonus	5-01-02-993	540,028.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	777,641.00
Pag-IBIG Contributions	5-01-03-020	129,607.00
PhilHealth Contributions	5-01-03-030	154,475.00
Employees Compensation Insurance Premiums	5-01-03-040	15,600.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	1,406,645.00
Vacation and Sick Leave Benefits	5-01-04-990	260,255.00
Productivity Enhancement Incentives	5-01-04-991	65,000.00
Total Personal Services (100)		11,313,615.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	100,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	100,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	204,011.00
Other Supplies and Materials Expenses	5-02-03-990	48,562.00
Communication Expenses		
Postage and Courier Services	5-02-05-010	20,000.00
Telephone Expenses - Mobile	5-02-05-021	54,000.00
Total Maintenance and Other Operating Expenses (200)		526,573.00
Total Current Operating Expenditures		11,840,188.00
TOTAL APPROPRIATIONS		11,840,188.00

F. OFFICE OF THE CITY HUMAN RESOURCE MANAGEMENT OFFICER (1032)

MANDATE:

1. Assist and advise the City Mayor in the development, formulation and execution of policies, rules and regulations in all areas of personnel management in accordance with the Civil Service laws;
2. Implement comprehensive and balanced personnel development programs;
3. Implement the position classification and compensation system (as prescribed by the Department of Budget and Management (DBM) and other necessary employee welfare programs;
4. Create and develop system of continuous employee's education and training to enhance their knowledge and skills for client-job satisfaction; and
5. Liaise with the Civil Service Commission on personnel-related matters.

VISION:

Towards a progressive City Government of Puerto Princesa whose public servants are highly-motivated, dynamic, competent, and responsive to the needs of clients.

MISSION:

We are committed to adopt a quality system of personnel actions and mechanisms pursuant to Civil Service laws and rules and other related policies and issuances.

ORGANIZATIONAL OUTCOME:

Effective personnel management and implementation of Human Resource programs.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-1-05-000-000-000	General Administration & Support Services				22,044,557.00	8,970,859.00			31,015,416.00
	Provision of administrative support services to the operations of the HRMO	Administrative services provided	% of Administrative services provided	Administrative services provided: Frontline services, checking of Payroll, prepared Vouchers, step increment etc.					
	Check/ review of submitted SALN	SALN submitted to Ombudsman	% of received SALN submitted to the Office of the Deputy Ombudsman for Luzon on the 30th of June	SALN submitted to the Office of the Deputy Ombudsman for Luzon on the 30th of June					
	Preparation & submission of reports	Reports submitted	% required reports submitted on due date	100% (Annual Report, Semi-Annual Report, Man-power Complement, Summary of IPCR ratings, Quarterly Reports on Physical Operations, CODI/VAWC/SH Reports) reports submitted on due date					
	Preparation and submission of appointments to CSC	Appointments submitted to CSC	% of appointment of qualified appointees prepared and submitted to CSC within 30 days from issuance	100% of appointment of qualified appointees prepared and submitted to CSC within 30 days from issuance					
	Anti-Red Tape Act	ARTA Implementation	% of offices complied with ARTA Rules	25 of offices complied with ARTA Rules					
	Human Resource Development Plan	HRD Plan Implementation	% of HRM employees provided at least 1 HR intervention by the end of the year.	29 HRM employees provided at least 1 HR intervention by the end of the year.					
	Preparation of PRIME-HRM requirements	Requirements of PRIME-HRM complied and forwarded to CSC	% of PRIME-HRM requirements in the 4 core HR systems complied and forwarded to CSC	2 of PRIME-HRM requirements in the 4 core HR systems complied and forwarded to CSC					
	Capability Development Program for City Government Employees	Trainings conducted	% of training programs conducted/facilitated as per schedule;	9 identified and approved trainings implemented as per schedule;					
	Grievance Committee Meetings	Complaints acted upon	% of complaints acted upon	12 received complaints referred to the Committee acted upon					
	Aid to Personnel Selection Board	PSB meetings facilitated; newly appointed personnel	% of scheduled PSB meetings/interviews facilitated upon approval of the City Mayor or City Vice Mayor	4 scheduled PSB meetings/interviews facilitated upon approval of the City Mayor or City Vice Mayor					
	On-Boarding Program for Newly Hired &	Employees participated	Number of Newly Hired & Transferred	15 qualified employees for 2025					


Atty. Philip Jerome J. Hilario
Secretary to the Sangguniang Panlungsod


LUCIO R. BAYRON
City Mayor

	Transferred Employees		Employee employees participated						
	Civil Service Commission (CSC) Month Celebration	Activities implemented	% of scheduled activities conducted/implemented	10 of programs/activities for CSC Month Celebration conducted/implemented					
	Tribute for Retirees 2023	Retirees awarded	% number of retirees awarded with plaques of appreciation, tokens and retirement honors program	26 identified retirees for 2024					
	Health & Wellness Program	Health & Wellness Program	% Health and Wellness Program implemented as scheduled	6 Health and Wellness Program implemented as scheduled					
	Program on Awards and Incentives for Service Excellence (PRAISE) Committee Meetings	Meetings conducted	% Number of meetings conducted	4 meetings conducted; Amendment of the PRAISE Manual Establishment of Guidelines and criteria for granting awards and incentives established					
	Personal Development Committee (PDC) Meeting	Meetings conducted	Number of meetings conducted	4 Personal Development Committee (PDC) Meeting scheduled					
	HRMO Staff Development Program	Activities implemented	% of scheduled activity conducted/implemented	1 of scheduled activity conducted/implemented					
TOTAL:					22,044,557.00	8,970,859.00	-	-	31,015,416.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	14,785,452.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	696,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00
Clothing/Uniform Allowance	5-01-02-040	203,000.00
Year End Bonus	5-01-02-140	1,232,121.00
Cash Gift	5-01-02-150	145,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	25,000.00
Anniversary Bonus	5-01-02-992	87,000.00
Mid Year Bonus	5-01-02-993	1,232,121.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,774,255.00
Pag-IBIG Contributions	5-01-03-020	295,710.00
PhilHealth Contributions	5-01-03-030	363,305.00
Employees Compensation Insurance Premiums	5-01-03-040	34,800.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	593,793.00
Productivity Enhancement Incentives	5-01-04-991	145,000.00
Total Personal Services (100)		22,044,557.00
1.2 Maintenance & Other Operating Expenditures		
Travelling Expenses		
Traveling Expenses - Local	5-02-01-010	150,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	2,068,089.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	508,825.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	364,360.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	272,570.00
Other Supplies and Materials Expenses	5-02-03-990	96,851.00

Secretary to the Sangguniang Panglungsod

LUCILO R. BAYRON
City Mayor

Communication Expenses Postage and Courier Services Telephone Expenses - Mobile Other Maintenance & Operating Expenses Other Maintenance and Operating Expenses Total Maintenance and Other Operating Expenses (200) Total Current Operating Expenditures TOTAL APPROPRIATIONS	5-02-05-010	5,000.00
	5-02-05-021	54,000.00
	5-02-99-990	5,451,164.00
		8,970,859.00
		31,015,416.00
		31,015,416.00

G. OFFICE OF THE CITY PLANNING AND DEVELOPMENT COORDINATOR (1041)

MANDATE:

1. Formulate integrated economic, social, physical, and other development plans and policies for consideration of the local government development council; the Sangguniang Panlungsod; and the City Mayor;
2. Conduct continuing studies, researches, and training programs necessary to evolve plans and programs for implementation;
3. Integrate and coordinate all sectoral plans and studies undertaken by the different functional groups or agencies;
4. Monitor and evaluate the implementation of the different development programs, projects and activities in the local government concerned in accordance with the approved development plan;
5. Prepare comprehensive plans and other development planning documents for consideration of the local development council;
6. Analyze the income and expenditure patterns, and formulate and recommend fiscal plans and policies for consideration of the Local Finance Committee;
7. Promote people participation in development planning within the local government unit concerned; and
8. Exercise supervision and control over the secretariat of the City Development Council.

VISION:

An organization of innovative and equipped professionals committed to promote and sustain a most livable Puerto Princesa City – environmentally, economically, and socially through participatory development planning and effective implementation of land use and zoning regulations.

MISSION:

Formulate and sustain an integrated economic, social, physical, and other development plans/programs and policies of the City for consideration and approval of the Sangguniang Panlungsod and the City Mayor.

ORGANIZATIONAL OUTCOME:

Formulation/updating of development plans/projects and other documents relative to the City's socio-economic and physical development.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-1-06-000-000-000		General Administration and Support Services			30,284,377.00	3,296,966.00		70,000.00	33,651,343.00
1000-000-2-1-06-000-000-002	Planning and Investment Programming Services	Formulation/updating of Comprehensive Land Use Plan (CLUP) and Zoning Ordinance:	DHSUD-Approved CLUP of Puerto Princesa City (2023-2037) and Zoning Ordinance	1					
		Updating of Comprehensive Development Plan (CDP)	Updated CDP 2026-2031	1		1,030,000.00			1,030,000.00
		Formulation of Local Annual Cultural Development Plan for 2025 (LACDP)	SP-Approved LACDP for 2025	1					
		Formulation of Local Public Transport Route Plan (LPTRP)	SP-Approved LPTRP	1					
		Updating/ Mid-term review/ of Solid Waste Management Plan (SWMP)	SP-Approved updated-SWMP	1					

		Preparation/ updating of the three-year Local Development Investment Program (2023-2025)	CDC-Approved/ SP Adopted updated three-year LDIP	1					
		Preparation of Annual/Supplemental Investment Program (2025)	CDC-Approved/ SP Adopted A/SIP for 2025	1					
	CDC Secretariat Services	Secretariat/ facilitation services CDC Full Council, Executive Committee, and sectoral or functional committees, and M&E sub-committees.	CDC Regular Full Council Meeting 1 st semester (April 2024); 2 nd semester (September 2024);	2					
			CDC Special Full Council Meeting	1					
			Quarterly CDC M&E sub-assessment/ meeting	4					
			Monthly CDC M&E sub-committee Project	24					
			Monitoring activities CDC Executive Committee meetings (quarterly) # of Project Status/	4					
				12					
			Monitoring Report prepared in a year (monthly)						
	Sectoral Coordination and People Participation Services	Secretariat/ facilitation services to Local Special Bodies, and other local councils.	# of local special bodies represented/ facilitated	7					
			Percentage of Notice of Meetings and Minutes of Meetings prepared, reviewed, and submitted	100%					
			Percentage of Resolutions prepared, reviewed, and submitted	100%					
		Support to CSOs/ Local Peoples Council, and compliance to other CSO-related policies and concerns.	# of CSO/ LPC related activities conducted/ facilitated/ attended	4					
			# of CSO/ LPC clients provided with technical assistance	40					
			# of CSO CapDev Program	1					
	Technical Assistance Services	Technical assistance to the Protected Area Management Board- Project Development Evaluation Committee.	# of meetings and activities attended	12					
		Technical assistance to the Solid Waste Management Board-	# of meetings and activities attended	4					
		Technical Working Group							
		Technical assistance to Cleopatra's Needle Critical Habitat Technical Working Group and Management Board	# of meetings and activities attended	4					
		Technical assistance to Puerto Princesa Flora and Fauna Watershed Reserve Management	# of meetings and activities attended	4					
		Committee and Technical Working Group							
		Technical assistance to the Expanded Local Finance Committee	# of meetings and activities attended	10					
		Technical assistance to the Philippine Rural	# of meetings and activities attended	4					
		Development Project							


ATTY. PHILIP JEROME J. HILARIO
Secretary to the Sangguniang Panlungsod


LUCILO B. BAYRON
City Mayor

		Technical assistance to Barangay Development Councils, including review of Barangay Development Plans and Investment Programs and Gender and Development Plans	# of evaluated Barangay Development Plan and Investment Programs	86				
			# of Barangay Gender and Development Plans reviewed, certified, and endorsed to DILG	86				
		Attendance/ participation/ support to externally-funded, grants, and collaboration projects/ programs/ activities with NGA/ private sector/ CSOs.	# of meetings/ events/ and activities attended	30				
		Technical Assistance to all clients seeking data and information served	Percentage of clients served	100%				
	Project Development Services	Preparation of Project Proposals for Flagship Projects	# of project proposals for flagship project prepared	2				
		Preparation of Project Briefs	% of projects in AIP prepared with project briefs	100%				
	Public Information and Advocacy Services	Printing of Development Plans and other documents	# of CLUP copies printed	200				
			# of LSP copies printed	15				
			# of LACDP copies printed	15				
			# of SWAMP copies printed	15				
			# of BSP copies printed	15				
			# of AIP copies printed	20				
			# of LDIP copies printed	20				
		Publishing of MAPA (Making All Plans Attainable) newsletter	# of MAPA copies printed in a semester/ year	50/ 100				
		Philippine Environmental Planning Day Celebration	Philippine Environmental Planning Day activities conducted on November 8, 2024.	1				
	Monitoring and Evaluation Services	Monitoring of City Government Programs, Projects, and Activities	Percentage of PPAs monitored, evaluated, and reported	100%				
			Frequency of gathering and collation of accomplishment reports from departments Program and Project Managers and Submission of reports:	Twice a year				
			Semi Annual Report	1				
			Annual Report	1				
			Monthly Monitoring status report for infrastructure projects	12				
			Number of Project Monitoring Committee Meetings/ Monitoring	36				
			Number of Project Monitoring Database System developed and maintained	1				
1000-000-2-1-06-000-000-001	Data Management System Services	Community-Based Monitoring System (CBMS) Results reviewed, validated, finalized, analyzed and documented	Number of required Manpower hired and trained for the project (validators, documenters	2		1,337,072.00		1,337,072.00
			Number of Training attended as required by PSA	3				
			Percentage of needed supplies, forms, and equipment procured/ distributed	100%				
			Percentage of CBMS validators, processors supervised	100%				
			Percentage of Barangays conducted CBMS validation	100%				

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Secretary to the Saggingang Pantungso

LUCILIO B. BAYRON
City Mayor

			Percentage of CBMS Data sets reviewed/docum ented/presented	100%					
			Percentage of CBMS Barangay Statistical Data Boards prepared	100% (66)					
			Number of CBMS Presentation and Validation Forum Conducted	8					
1000-000-2-1-06-000-000-003	Geographic Information Services	Data collection from on-site surveys employing remote sensing, photogrammetry, and GPS techniques	Percentage of clients served	100%		856,615.00			856,615.00
		Transforms real-world data into maps, vector and raster layers, features and information to GIS programs	Percentage of Number of Barangays and Projects Served	100%					
		Generated Geographic Data Development and Thematic Mapping <ul style="list-style-type: none">Geospatial data build-upData IntegrationSpatial AnalysisGeoprocessingMap Overlay	Percentage of Number of Barangays and Projects served.	100%					
		Mapping Services provide digital Maps, Printed Map and customized map.	Percentage of number of clients requested Digital, printed and customized map served	100%					
	Strategic Performance Management System Services	Office Performance Commitment and Review (OPCR) Target and Accomplishments Reviewed, Calibrated, and Submitted	Number of Office Performance Commitment and Review (OPCR) target reviewed and submitted	25					
			Number of Office Performance Commitment and Review (OPCR)	21					
			Accomplishments collected, calibrated and submitted	4					
			Number of Division Performance Commitment and Review Accomplishment and Target Reviewed and Submitted	12					
			Number of Performance Management Team (PMT) meetings facilitated	66					
TOTAL:					30,284,377.00	4,520,653.00		70,000.00	34,875,030.00


HON. JEREMIE J. HILARIO
Secretary to the Sangguniang Panlungsod


LUCILO R. RAYON
City Mayor

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	20,347,620.00
Other Compensation		

Personnel Economic Relief Allowance (PERA)	5-01-02-010	936,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00
Clothing/Uniform Allowance	5-01-02-040	273,000.00
Year End Bonus	5-01-02-140	1,695,635.00
Cash Gift	5-01-02-150	195,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	40,000.00
Anniversary Bonus	5-01-02-992	117,000.00
Mid Year Bonus	5-01-02-993	1,695,635.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	2,441,715.00
Pag-IBIG Contributions	5-01-03-020	406,953.00
PhilHealth Contributions	5-01-03-030	497,548.00
Employees Compensation Insurance Premiums	5-01-03-040	46,800.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	147,298.00
Vacation and Sick Leave Benefits	5-01-04-990	817,173.00
Productivity Enhancement Incentives	5-01-04-991	195,000.00
Total Personal Services (100)		30,284,377.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	600,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	708,660.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	1,620,740.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	63,016.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	15,000.00
Other Supplies and Materials Expenses	5-02-03-990	112,300.00
Communication Expenses		
Telephone Expenses - Mobile	5-02-05-021	54,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	123,250.00
Total Maintenance and Other Operating Expenses (200)		3,296,966.00
Total Current Operating Expenditures		33,581,343.00
2.0 Capital Outlay		
Machinery and Equipment		
Office Equipment	1-07-05-020	70,000.00
Total Capital Outlay		70,000.00
TOTAL APPROPRIATIONS		33,651,343.00

3. Special Purpose Appropriations

3.1. Community-Based Monitoring System (1041-1)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	894,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	46,000.00
Other Supplies and Materials Expenses	5-02-03-990	28,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	369,072.00
Total Maintenance and Other Operating Expenses (200)		1,337,072.00
Total Current Operating Expenditures		1,337,072.00
TOTAL APPROPRIATIONS		1,337,072.00

3.2. Updating of the Comprehensive Development Plan (CDP) 2026-2031 (1041-2)

Secretary to the Sangguniang Panlungsod

LUCELBA R. BARRON
City Mayor

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	1,030,000.00
Total Maintenance and Other Operating Expenses (200)		1,030,000.00
Total Current Operating Expenditures		1,030,000.00
TOTAL APPROPRIATIONS		1,030,000.00

3.3. Preparation of House Numbering System (1041-3)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	529,240.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	327,375.00
Total Maintenance and Other Operating Expenses (200)		856,615.00
Total Current Operating Expenditures		856,615.00
TOTAL APPROPRIATIONS		856,615.00

H. OFFICE OF THE CITY CIVIL REGISTRAR (1051)

MANDATE:

The Office of the City Civil Registrar, in accordance to Section 479, Article 9 of the Local Government Code of 1991, is mandated to uphold the following functions:

1. Responsible the civil registration program in the local government unit concerned, pursuant to the Civil Registry Law, the Civil Code, and other pertinent laws, rules, and regulations issued to implement them.
2. Develop plans and strategies and upon approval thereof by the governor or mayor, as the case may be, implement the same, particularly those which have to do with civil registry programs and projects which the mayor is empowered to implement and which the sanggunian is empowered to provide for under this Code;
3. Accept all registrable documents and judicial decrees affecting the civil status of persons;
4. File, keep and preserve in a secure place the books required by law;
5. Transcribe and enter immediately upon receipt all registrable documents and judicial decrees affecting the civil status of persons in the appropriate civil registry books;
6. Transmit to the Office of the Civil Registrar- General, within the prescribed period, duplicate copies of registered documents required by law;
7. Issue certified transcripts or copies of any certificate or registered documents upon payment of the prescribed fees to the treasurer;
8. Receive applications for the issuance of a marriage license and, after determining that the requirements and supporting certificates and publication thereof for the prescribed period have been complied with, issue the license upon payment of the authorized fee to the treasurer; and
9. Coordinate with the National Statistics Office in conducting educational campaigns for vital registration and assist in the preparation of demographic and other statistics for the local government unit concerned.

VISION:

A progressive and adaptive City Civil Registry focused in implementing a system for civil registration of significant events and preserving important civil registry records in Puerto Princesa City through efficient, effective, and digitized means in accordance with the established global standards.

MISSION:

An organization of competent individuals imbued with integrity, passion for public service, and commitment in adapting to digital and global standards in delivering responsive and efficient civil registration services to provide civil and legal identity for all Filipinos, especially in Puerto Princesa.


Atty. Helen Jerome J. Heald
Secretary to the Sangguniang Panlungsod

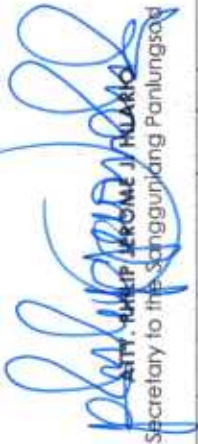

LUCIO R. BAYRON
City Mayor

ORGANIZATIONAL OUTCOME:

"Bringing efficient civil registration services to the doorstep of Puerto Princesans" in support to the City Government's advocacy of "Bringing the Government Closer to the People"

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Processed Expenses (PE)	Capital Outlay (CO)	Total
1000-000-2-1-07-000-000-000	General Administration				9,804,453.00	4,211,719.00	-	-	14,016,172.00
	Major Final Output 1. CIVIL REGISTRATION SERVICES								
	A. PROCESSING, REGISTRATION AND COPY ISSUANCE OF REGISTERED CIVIL REGISTRY DOCUMENTS								
	1. CERTIFICATE OF LIVE BIRTH (On-time and delayed)	Registered Certificates of Live Birth (on-time and delayed)	No. of registered Certificate of Live Birth (on-time and delayed)	6000 COLB					
	2. CERTIFICATE OF DEATH (On-time and delayed)	Registered Certificates Death	No. of registered Certificate of Death (on-time and delayed)	750 COD					
	3. CERTIFICATE OF FETAL DEATH	Registered Certificates Death	No. of registered Certificate of Fetal Death	20 FD					
	4. CERTIFICATE OF MARRIAGE (On-time and delayed)	Registered Certificates of Marriage (on-time and delayed)	No. of registered Certificate of Marriage (on-time and delayed)	800 COM					
	5. Application for Marriage License (AML)	Registered and issued AML	No. of registered and issued AML	480 Marriage License					
	6. Marriage License Permit	Issued marriage License Permit	No. of issued marriage License Permit	480 Marriage License Permits					
	7. Application of Marriage pursuant to ARTICLE 34 of Family Code of the Philippines	Approved application for marriage pursuant to Article 34 of Family Code of the Philippines	No. of approved application of marriage pursuant to Article 34 of Family Code of the Philippines	320 Affidavit of Cohabitation					
	8. Affidavit of Cohabitation of spouses pursuant to ARTICLE 34 of Family Code of the Philippines	Processed and issued Affidavit of Cohabitation	No. of attested affidavits	1500 AUSF					
	9. Affidavit to Use the Surname of Father (AUSF)	Registered AUSF	No. of registered AUSF						
	10. Certification of Registration of the Legal Instrument	Issued Certification of AUSF Registration	No. of issued Certification of Registration of AUSF	1,500 certifications					
	11. Out-Of-Town Registration of CRDs (Birth, marriage & Death) pursuant to Rule 20 of Administrative Order No. 1, Series of 1993	Registered Out-of-Town Delayed Registration of Birth		200 COLB					
	12. Electronic Endorsement (EE) / Piecemeal Submission for early inclusion in PSA Archives	early availability of PSA copy of civil registry records		80 CRD's					
	13. Submission of monthly reports (duplicated physical copies of registered CRDs - Birth, Marriage & Death) as required by Act 3753 Civil Registry Law)	Prompt submission of monthly report to PSA	No. of CRDS	6,000 COLB 800 COM 750 COD					
	14. CONDUCT OF MOBILE CIVIL REGISTRATION ACTIVITIES								
	14.1 Mobile Registration - DELAYED REGISTRATION OF BIRTH	Approved Mobile Delayed Birth Registration request	No. of activities	10 activities					
		Validated/examined applicants' proof of identity	No. of supporting documents	200 supporting documents					
		processed COLB	No. of COLB	2000 COLB					
	14.2. Mobile Registration - Out-of-Town Delayed Birth registration under PBRAP	Validated/examined application for Out-of-Town Delayed Birth registration	No. of application for Out-of-Town Delayed Birth registration	400 application					
		Encoded and endorsed out-of-town application of birth to PSA	No. of out-of-town application	400 COLB					
	14.4. Mobile PRE MASS WEDDING ACTIVITIES	Approved conduct of Pre-Mass Wedding Activity	No. of activities	6 activities					
		Interviewed applicants	No. of applicants	100 applicants					
		attested Affidavit of Cohabitation of spouses	No. of affidavit	200 Affidavits					
	14.5. Mass Wedding Activities solemnized by the City Mayor	Mass Wedding Activity coordinated and attended	No. of coordinated & attended activities	6 activities					
	14.6. Educational Information Campaign (EIC) in civil registration	Educational Information Campaign (EIC) in civil registration conducted	No. EIC activities	10 EIC activities					
	14.7 Information Dissemination in civil registration	Mass Media guesting attended	No. of interview	4 interviews					


Atty. Philip Jerome J. Alario
Secretary to the Sangguniang Panlungsod


LUCIO LAYRON
City Mayor

	14.8 Barangay Coordination	Bgy. Coordination in 66 barangays conducted	No. of coordination	10 coordination					
	15. Operation and Maintenance of Philippine Civil registration Information System (PhilCRIS) of PSA	Encoded registered CRD's using PhilCRIS system	No. of CRDS's	6,000 COLB 4,000 COM 4,200 COD					
		Converted CRDs information to PhilCRIS data file & submitted to PSA	No. of data files	18 PhilCRIS data files					
		Efficient operation of PhilCRIS system	No. of times	6-Times					
B. PROCESSING AND ENDORSEMENTS OF PETITIONS PURSUANT TO VARIOUS LAWS AND d PSA Memorandum Circulars									
	1. Petition pursuant to RA 9858 (Legitimation of children born to parents below marrying age)	Interviewed applicants for RA 9858; petitions processed and endorsed to PSA	No. applicants No. of petitions	15 petitions					
	2. Petition pursuant to Legitimation	Interviewed applicants for legitimation; petitions processed and endorsed to PSA	No. applicants No. of petitions	60 petitions					
	3. Petition for Acknowledgement of Paternity pursuant to RA 9255 (An Act allowing illegitimate Children to Use the Surname of the Father) for child with "unknown" father in the COLB prior to Legitimation process	Attested acknowledgement	No. of acknowledgement	40 affidavit					
	4. Local Petitions Relative to RA 9048 (Correction of Clerical Error) and RA 10172 (Change of First Name, Birth Month and Day, Change of Gender]	processed and endorsed local petitions to PSA:	No. of applicants No. of documents No. of petitions	60 applicants 480 documents 60 petitions					
		Annotated CRDs; endorsed CRDs to PSA	No. of annotated CRDs No. of endorsement	30 CRDs 30 endorsement					
	5. Migrant Petitions Relative to RA 9048 (Correction of Clerical Error) and RA 10172 (Change of First Name, Birth Month and Day, Change of Gender)	processed and endorsed local petitions to PSA:	No. of applicants No. of documents No. of petitions	20 applicants 160 documents 20 petitions					
	6. Petitions for Supplemental Report on Missing / Omitted Entries in the Civil Register	processed and endorsed local petitions to PSA:	No. of applicants No. of documents No. of petitions	10 applicants 80 documents 10 petitions					
	7. ANNULMENT OF MARRIAGE (On-time and delayed)	Processed and registered court decrees/order and endorsed to PSA	No. of court decrees/order	10 of court decrees/order					
	8. CORRECTION OF ENTRIES	Processed and registered court decrees/order and endorsed to PSA	No. of court decrees/order	10 of court decrees/order					
	9. Amendment in the COLB - ADOPTION OF MINOR	Processed and registered court decrees/order and endorsed to PSA	No. of court decrees/order	5 of court decrees/order					
	10. Administrative Adoptions relative to RA 11642	Processed petitions and endorsed petitions to PSA	No. of Petitions	8 petitions					
	12. Preparation and issuance of Certificate of Finality and Certificate of Registration relative to RA 11222 and RA 11642	Prepared and issued certifications	No. of Certificate of Finality No. of Certification of Registration	8 - Cert. of Finality 8 - Certification of Registration					
13. Out-Of-Town Reporting of CRDs(Birth, marriage and death) for Registration pursuant to Rule 20 of Administrative Order No. 1, Series of 1993									
	13.1 Verification of Out-of-Town Birth, marriage and death registration	Processed and endorsed verification to concerned LCRs	No. of processed and endorsed requests	30 requests					
	13.2. Out-of Town Reporting of CRDs(Birth, marriage and death) for Registration in the LCRs	Interviewed applicants, verified/examined supporting documents; processed and endorsed to LCRs	No. of applicants No. of documents No. of endorsement	300 applicants 300 endorsement					
C. RECORDS INFORMATION, MANAGEMENT AND ARCHIVING SERVICES									
	1. Supervise the maintenance of the archives classification and binding of all registered documents in accordance with a uniform filing system which the civil registrar may formulate	Records management performed	No. of files/documents	200 files					
	2. Transcribing of ancient and new civil registry records (Birth, Marriage, Death and Application for Marriage License) pursuant to Section 4 of Act 3753 (Law on Registry of Civil Status)	Transcribed CRDs to Registry Book	No. of CRDs transcribed	COLB – 6000 COD – 750 COM – 800 Marriage License-480 Legal Instruments – 3,250					
	3. Civil Registry Database Build-Up Program (Digitization of Civil Registry	Integrated Records Management System data build-up	No. of documents scanned, encoded, validated/verified and uploaded	5,000 CRDs					


Lucilo R. Mañron
City Mayor of


LUCILO R. MAÑRON
City Mayor of

	Records]								
	3. Bookbinding of newly registered CRDs	Filed/maintained CRDs	No. of CRDs	COLB – 6000 COD – 750 COM – 800 Marriage License-480					
	4. Request for research of registered Civil Registry Documents (birth, marriages, death)	Clients requests served	No. of clients No. of CRDs	980 clients/CRDs					
	5. Complete transcription of civil registry information into CR Form 1A (Birth-available), Form No. 2A (Death-available, and Form No. 3A (Marriage-available) – for PSA-OCRG Archiving, Passport, PRC, SSS and for reference.	Clients request for transcription of CRDs served	No. of clients No. of transcription	500 clients requests 500 CR Forms					
	6. In-house reproduction of the registered civil registry records, requested by the clients	Request for reproduction of CRDs served	No. of copies	8,000 copies					
	7. CRDs found to be negative in PSA Archives	Positive result of CRDs in PSA archives	No. of CRDs No. of endorsements	200 CRDs, 200 endorsement t					
	8. CRDs found to blurred or with unreadable entries in PSA Archives	Clear copies of CRDs in PSA archives	No. of CRDs No. of endorsements	200 CRDs, 200 endorsement t					
	9. Compliance to PSA Feedback of PSA Legal Department, PSA Central Office								
	9.1 Feedback on Petitions pursuant to RA 9048 and RA 10172	Complied feedbacks on petitions	No. of complied feedbacks	10 feedbacks					
	9.2 Feedback concerning Legal Instruments and petitions pursuant to RA 9858 and Legitimation	Complied feedbacks on legitimations	No. of complied feedbacks	15 feedbacks					
	9.3 CRDs sharing the same registry number	Resolved feedbacks on sharing the same registry number	No. of resolved feedback	10 feedbacks					
	9.4 Feedback regarding unconverted civil registry documents	converted civil registry documents	No. of resolved feedback	10 feedbacks					
	D. TECHNICAL ASSISTANCE IN CIVIL REGISTRATION								
	1. Court Hearings	Court Hearings attended	No. of court hearing	6 court hearings					
	2. QUASI-JUDGE in filed petitions relative to RA 9048, RA 10172, Legal Instruments)	Quasi-judicial functions performed	No. of affidavits	80 affidavits					
	3. Administer Oaths in the Legal Instrument (AUSF), Jurat portion of COLB (applicable for delayed registration of birth) and application for marriage license	Attested/administered oath in CRDs performed	No. of attestations	2800 CRDs attestations					
	MFO II. ADMINISTRATIVE SERVICES								
	1. Batch Request Query System (BREQS) - Office based	Checked filled-up application form for request for PSA-issued CRDs	No. of application form No. of required documents	500 PSA-issued CRDs					
		Information from application form encoded	No. of CRDs	500 PSA-issued CRDs					
		PSA-issued CRDs released to clients	No. of CRDs	500 PSA-issued CRDs					
	2. Annual Accomplishment Report	Annual Accomplishment Report prepared & submitted	No. of report	1 annual report					
	3. Quarterly Accomplishment Report in civil registration activities to PSA	Quarterly Accomplishment Report prepared & submitted	No. of information sheets No. reports	20 information sheets 4 reports					
	4. Narrative Report on Civil Registration Month(CRM) Activities, every month of February	Prepared/submitted report on civil registration month	No. of narrative report	10 narrative reports					
	5. Submission of Monthly Death Report to COMELEC	Report of Death prepared & submitted to COMELEC	No. of reports	6 reports					
	TOTAL				9,804,453.00	4,211,719.00	-	-	14,016,172.00
	CONTINUING & PROPOSED SPECIAL PROGRAMS/PROJECTS								
1000-000-2-1-07-000-000-001	1. CIVIL REGISTRY DATABASE BUILDUP PROGRAM	Digitalization and Computerization of all civil registry records using digital imaging system for Database Management and Archival System	No. of registered COLB, Cert of Marriage, Death Cert & annotated records encoded/ scanned /verified	1000 CR records	0.00	1,423,700.00	-	-	1,423,700.00
1000-000-2-1-07-000-000-002	2. TRANSCRIBING OF ANCIENT CIVIL REGISTRY RECORDS	Transcribing of ancient civil registry records (Birth, Mariage, Death/Fetal death and Mariage License) to address the backlogs in transcribing	No. oftranscribed documents inyear 1	2000 records in year 1	0.00	1,128,960.00	-	-	1,128,960.00
	TOTAL				9,804,453.00	6,764,379.00	-	-	16,568,832.00

Atty. Philip Jerome J. Alarid
Secretary to the Sangguniang Panlungsod

LUCILO R. BAYON
City Mayor

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	6,398,316.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	312,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00
Clothing/Uniform Allowance	5-01-02-040	91,000.00
Year End Bonus	5-01-02-140	533,193.00
Cash Gift	5-01-02-150	65,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	15,000.00
Anniversary Bonus	5-01-02-992	39,000.00
Mid Year Bonus	5-01-02-993	533,193.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	767,798.00
Pag-IBIG Contributions	5-01-03-020	127,967.00
PhilHealth Contributions	5-01-03-030	152,425.00
Employees Compensation Insurance Premiums	5-01-03-040	15,600.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	256,961.00
Productivity Enhancement Incentives	5-01-04-991	65,000.00
Total Personal Services (100)		9,804,453.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	140,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	487,200.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	705,629.00
Non-Accountable Forms Expenses	5-02-03-030	228,600.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	54,079.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	311,556.00
Other Supplies and Materials Expenses	5-02-03-990	214,015.00
Communication Expenses		
Telephone Expenses - Mobile	5-02-05-021	54,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	2,016,640.00
Total Maintenance and Other Operating Expenses (200)		4,211,719.00
Total Current Operating Expenditures		14,016,172.00
TOTAL APPROPRIATIONS		14,016,172.00

3. Special Purpose Appropriations

3.1. Civil Registry Database Build-up Program (1051-1)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	12,500.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,411,200.00
Total Maintenance and Other Operating Expenses (200)		1,423,700.00
Total Current Operating Expenditures		1,423,700.00
TOTAL APPROPRIATIONS		1,423,700.00

3.2. Transcribing of Ancient Civil Registry Records (1051-2)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures		
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,128,960.00
Total Maintenance and Other Operating Expenses (200)		1,128,960.00
Total Current Operating Expenditures		1,128,960.00
TOTAL APPROPRIATIONS		1,128,960.00

I. OFFICE OF THE CITY GENERAL SERVICES OFFICER (1061)

MANDATE:

The City General Services Office, as mandated by Republic Act No. 7160 also known as the "Local Government Code of 1991", Book III, Title V, Article XX, Section 490 (b) shall:

1. Formulate measures for the consideration of the sanggunian and provide technical assistance and support to the mayor in carrying out measures to ensure the delivery of basic services and provision of adequate facilities pursuant to Section 17 of this Code and which require general services expertise and technical support services;
2. Develop plans and strategies and upon approval thereof by the mayor implement the same, particularly those which have to do with general services supportive of the welfare of the inhabitants which the mayor is empowered to implement and which the sanggunian is empowered to provide for under this Code;
3. In addition to the foregoing duties and functions, the City General Services Office shall:
 - a. Take custody of and be accountable for all properties, real or personal, owned by the local government unit and those granted to it in the form of donation, reparation, assistance and counterpart of joint projects;
 - b. With the approval of the mayor assign building or land space to local officials or other public officials, who by law, are entitled to such space;
 - c. Recommend to the mayor the reasonable rental rates for local government properties, whether real or personal, which will be leased to public or private entities by the local government;
 - d. Recommend to the mayor reasonable rental rates of private properties which may be leased for the official use of the local government unit;
 - e. Maintain and supervise janitorial, security, landscaping and other related services in all local government public buildings and other real property, whether owned or leased by the local government unit;
 - f. Collate and disseminate information regarding prices, shipping and other costs of supplies and other items commonly used by the local government unit;
 - g. Perform archival and record management with respect to records of offices and departments of the local government unit; and
 - h. Perform all other functions pertaining to supply and property management heretofore performed by the local government treasurer; and enforces policies on records creation, maintenance, and disposal;
4. Be in the frontline of general services related activities, such as the possible or imminent destruction or damage to records, supplies, properties, and structures and the orderly and sanitary clearing up of waste materials or debris, particularly during and in the aftermath of man-made and natural disasters and calamities;
5. Recommend to the sanggunian and advise the mayor on all other matters relative to general services; and
6. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

VISION:

An organization ensuring systematically managed and maintained assets of the City Government of Puerto Princesa instilling transparency and accountability amongst its workforce.

MISSION:

The Office of the City General Services Officer as the asset registry of the agency is committed to procure, maintain and secure all assets of the City Government of Puerto Princesa systematically managed, transparent and accountability instilled amongst its workers.

ORGANIZATIONAL OUTCOME: Effective property and supply management.


Atty. Philip Veronice J. Arana
Secretary to the Sangguniang Panlungsod


LUCILO R. JARAMON
City Mayor

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-1-08-000-000-000	General Administration and Support Services				27,374,947.00	296,906,653.00		4,188,250.00	328,469,850.00
		Issuance of Certificate of Property Clearance a.Promotion b.Retirement/ Terminal Leave/Last Salary c.Maternity Leave d.Travel Abroad e.Resignation/ Transfer of Office	No. of Certificate for Property Clearance issued.	100% of requests for property clearance acted upon					
		Request for Reproduction of document thru RISO acted.	No. of request for reproduction acted	100% of requests for reproduction acted					
		Preparation and submission of reports and government forms	% of required reports and government forms submitted on due date	100% of required reports and government forms submitted on due date					
		Preparation of payments for electricity, water, and septage and sewerage fees	No. of vouchers prepared	120 vouchers					
		General Services	No. of requests for auxiliaries and general services acted	100% of requests for auxiliaries and general services acted upon					
		Issuance of Oil and Lubricants.	No. of requests for Oil and Lubricants acted.	100% of approved requests for Oil and Lubricants issued					
		Provision of Security Services	Security of New City Hall Building provided and maintained.	Security of New City Hall Building provided and maintained at the end of 2025					
	Building /Equipment Maintenance Services	Provision of janitorial services	Cleanliness and orderliness of the two (2) City Hall Buildings and facilities maintained.	Cleanliness and orderliness of the two (2) City Hall Buildings and facilities properly maintained. at the end of 2025					
		Carpentry services	No. of request for Carpentry services acted	100% of requests acted upon					
		Plumbing services	No. of request for plumbing services acted.	100% of requests acted upon					
		Electrician services	No. of request for Electrician services acted.	100% of requests acted upon					
		Air-conditioning maintenance services	No. of request for Air-conditioning services acted.	100% of requests for acted upon					
		Facilitation of Elevator maintenance services	No. of preventive maintenance acted monthly.	1 preventive maintenance monthly					
		Facilitation of Pest Control Services	Pest Control Services for One (1) year Inclusive General Treatment and Quarterly Service Maintenance	4 Pest Control Treatment Activities for FY 2025					
		Facilitation of Repair and Maintenance of Other Machinery & Equipment of the different offices of the City Gov't of PPC	No. of requests for Repair and Maintenance of Other Machinery & Equipment of the different offices of the City Gov't of PPC acted	100% of requests acted upon					
		Facilitation of Repair and Maintenance of Transportation Equipment of the different offices of the City Government of Puerto Princesa	No. of requests for repair and maintenance of transportation Equipment of the different offices of the City Government	100% of requests acted upon					
	Archival and Records Management	Disposal of valueless records submitted to National Archives of the Philippines.	No. of Disposal of valueless records	1 Disposal of valueless records for FY 2025					
		Operations of Records Management and Improvement Committee (RMIC)	No. of meetings conducted	4 meetings scheduled					

Secretary to the Sangguniang Panlungsod

LUCILA R. BAYRON
City Mayor

	Property and Supply Management								
	A. Procurement	Inspection and Acceptance Report (IAR) prepared.	No. of IAR prepared.	100% of deliveries prepared with corresponding IAR					
		Inspection of delivered supplies and materials inspected. a. DBM-Depot b. Non-Expendable Supplies c. Expendable Supplies d. Non-Personal Services	No. of delivered supplies and materials inspected.	100% of delivered supplies and materials inspected					
		Agency Procurement Request (APR) numbered and filed.	No. of APR numbered and filed	100% of APRs numbered and filed					
	B. Issuance and Utilization	Preparation of Acknowledgement Receipt of Equipment (ARE)	No. of ARE prepared and issued to end users.	100% of ARE prepared and issued to end users					
		Preparation of Inventory Custodian Slip (ICS)	No. of ICS prepared and issued to end users.	100% of ICS prepared and issued to end users					
		Preparation of Requisition Issue Slip (RIS)	No. of RIS prepared	100% of supplies issued prepared with RIS					
		Preparation of Summary of Supplies and Materials Issued (SSMI)	SSMI prepared weekly	52 SSMI					
		Re-issuance or transfer of Acknowledgement Receipt for Equipment (ARE) / Inventory Custodian Slip (ICS).	No. of Re-issuance or transfer of Acknowledgement Receipt for Equipment (ARE) / Inventory Custodian Slip (ICS) prepared and issued to end-user.	100% of requests for Re-issuance or transfer of Acknowledgement Receipt for Equipment (ARE) / Inventory Custodian Slip (ICS) prepared and issued to end-user.					
	C. Custodianship	Provision of Insurance of City Government Buildings and Vehicles to Government Security Services System (GSIS) and Land Transportation Office (LTO)	No. of buildings and vehicles insured, registered and renewed to GSIS and LTO	100% of buildings and vehicles insured, registered and renewed to GSIS and LTO					
	D. Inventory	Inventory Reports of Property, Plant and Equipment (PPE) submitted.	No. of Inventory report of PPE submitted.	1					
		Inventory and Inspection Report of Unserviceable Property (IIRUP) submitted.	No. of IIRUP submitted.	1					
		Preparation of Waste Material Report of spare parts	No. of Waste Material Report of spare parts prepared	100% of spare parts of machinery, office equipment and transportation equipment for replacement prepared with corresponding Waste Material Report					
		Preparation of turned over unserviceable properties for disposal.	No. of turned over unserviceable properties disposed properly	100% of turned over unserviceable properties disposed properly					
TOTAL:					27,374,947.00	294,906,453.00	-	4,188,250.00	328,469,850.00


Atty. WILFREDO HILARIO
Secretary to the Sangguniang Panlungsod


LUCHITA R. BARRO
City Mayor

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	17,160,816.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,632,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00
Clothing/Uniform Allowance	5-01-02-040	476,000.00
Year End Bonus	5-01-02-140	1,430,068.00
Cash Gift	5-01-02-150	340,000.00
Other Bonuses and Allowances	5-01-02-990	

Loyalty Cash Bonus	5-01-02-991	85,000.00
Anniversary Bonus	5-01-02-992	204,000.00
Mid Year Bonus	5-01-02-993	1,430,068.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	2,059,298.00
Pag-IBIG Contributions	5-01-03-020	343,217.00
PhilHealth Contributions	5-01-03-030	422,713.00
Employees Compensation Insurance Premiums	5-01-03-040	81,600.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	248,978.00
Vacation and Sick Leave Benefits	5-01-04-990	689,189.00
Productivity Enhancement Incentives	5-01-04-991	340,000.00
Total Personal Services (100)		27,374,947.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses – Local	5-02-01-010	200,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	180,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	1,381,135.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,764,785.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	2,915,919.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	1,323,875.00
Other Supplies and Materials Expenses	5-02-03-990	11,207,329.00
Utility Expenses		
Water Expenses	5-02-04-010	10,000,000.00
Electricity Expenses	5-02-04-020	140,000,000.00
Communication Expenses		
Telephone Expenses – Mobile	5-02-05-021	54,000.00
General Services		
Environment/Sanitary Services	5-02-12-010	61,320,000.00
Repairs and Maintenance		
Repairs and Maintenance – Buildings and Other Structures	5-02-13-040	3,165,610.00
Repairs and Maintenance – Machinery and Equipment	5-02-13-050	20,000,000.00
Repairs and Maintenance – Transportation Equipment	5-02-13-060	15,000,000.00
Taxes, Insurance Premiums and Other Fees		
Insurance Expenses	5-02-16-030	20,000,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	5,394,000.00
Total Maintenance and Other Operating Expenses (200)		296,906,653.00
Total Current Operating Expenditures		324,281,600.00
2.0 Capital Outlay		
Machinery and Equipment		
Office Equipment	1-07-05-020	72,000.00
Information and Communication Technology Equipment	1-07-05-030	391,250.00
Communication Equipment	1-07-05-070	225,000.00
Construction and Heavy Equipment	1-07-05-080	3,500,000.00
Total Capital Outlay		4,188,250.00
TOTAL APPROPRIATIONS		328,469,850.00

J. OFFICE OF THE CITY BUDGET OFFICER (1071)

MANDATE:

The City Budget Office, as provided in Section 475, Article 5 of the Local Government Code of 1991 (Republic Act 7160), is mandated to provide the delivery of basic services relative to local budget administration including budget process, policies, directives and priorities governing effective fiscal discipline, proper allocation and mobilization of available resources and effective management of public expenditures.

Article 122, (e), (2) of the IRR of Local Government Code of 1991 mandated the City Budget Officer to perform the following functions:

1. Prepare forms, orders and circulars embodying instructions on budgeting and appropriation matters for the signature of the Local Chief Executive;
2. Review and consolidate the budget proposals of the different offices of the city government;
3. Prepare the Executive and Supplemental Budgets;
4. Assist in the preparation of Annual/Supplemental Barangay Budgets;

- 5. Conduct seminars/trainings on local government fiscal administration;
- 6. Conduct preliminary review of all barangay annual/supplemental budgets;
- 7. Assist the Local Chief Executive during budget hearings;
- 8. Review work and financial plans and requests for allotments, and prepare corresponding recommendations;
- 9. Control and certifies the existence of appropriations within the released allotments for expenditures;
- 10. Evaluate budgetary implications of proposed legislation and submit comments and recommendations thereon;
- 11. Coordinate with the local treasurer for purposes of local government budgeting; and
- 12. Perform other related functions as may be required by competent authority.

VISION:
A responsive City Budget Office that provides a proper, efficient, timely and effective management of public expenditures.

MISSION:
Shall direct public expenditures management of the City Government of Puerto Princesa and its 66 Barangays to ensure the equitable, prudent, transparent and accountable allocation and use of public funds to improve the quality of life of each Puerto Princessan.

ORGANIZATIONAL OUTCOME: Effective resource allocation and fiscal management

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-1-09-000-000-000	Budget and Management Services				14,330,508.00	623,196.00	+	+	14,953,704.00
	1. Budget Preparation	Budgetary forms prepared, budget call & other issuances distributed, conducted budget forum & hearing and LFC meetings	No. of Budget call prepared No. Budget forum circular prepared No. of Budget hearing circular prepared	1 1 1		10,000.00	+	+	10,000.00
		Coordinated with the Local Treasurer for purposes of budgeting	Receipts Program prepared	1					
		Assisted in the conduct of Technical Budget Hearing by the Local Finance Committee	Assisted in the conduct of technical budget hearing as scheduled	Five-day technical budget hearing conducted					
		Reviewed and consolidated the budget proposals of different departments and PPAs of the City Government	No. of budget proposals reviewed and consolidated	100% of the proposals of the 26 Dept's and all their PPAs reviewed and consolidated					
		Printing of the Executive Budget	No. of Executive Budget Printed	17 sets					
		Prepared Supplemental Budget/s for the year	Sets of Supplemental budget prepared	2 sets of supplemental budget prepared					
	2. Budget Authorization	Provision of technical assistance to Sangguniang Panlungsod in authorizing the annual budget	No. of technical assistance provided to Sangguniang Panlungsod in Budget Hearings	26 departments and all their PPAs		50,000.00	+	+	50,000.00
		Prepared the Local Expenditure Program	Sets of Local Expenditure Program prepared	80 sets					
	3. Budget Review	Provision of technical assistance to barangays and SKs	No. of technical assistance provided to barangays and SKs	66 barangays and 66 SKs		236,808.00	+	+	236,808.00
		Conducted preliminary review of all barangay and SK annual budgets; and supplemental budgets, if any	No. of Barangays and SKs' annual & supplemental budgets reviewed	66 barangay and 66 SK annual budgets reviewed; reviewed 100% of submitted supplemental budgets		450,000.00	+	+	450,000.00

Secretary to the Sangguniang Panlungsod

LUCIO R. MARON
City Mayor

	4. Budget Execution	Posting of approved Annual Budget at CGPP portal	Annual Budget posted at CGPP portal			236,808.00	*	*	236,808.00
		Built-up to Budget Monitoring System (BMS) the approved Annual and Supplemental Budget for the year	No. of approved annual and supplemental budget built-up to the Budget Monitoring System	1 annual budget and supplemental budget as needed					
		Reviewed Work and Financial Plans of all Programs, Projects and Activities (PPAs)	Work and financial plans evaluated with recommendations thereon	26 departments and all their PPAs					
		Preparation of Allotment Release Order (ARO)	Allotment Release Order (ARO) prepared	26 departments and all their PPAs					
		Control and certifies the existence of appropriations within the released allotments for expenditures	The following were controlled and certified as to appropriation: 1. ObR & PR 2. COS/JOs 3. Request for Hiring	20,000 1,500 1,500					
		Processing of augmentation and realignment requests	No. of augmentation and realignment request processed	150					
		Conduct of budget execution forum	No. of participants attended	26 departments and their PPAs		38,372.00	*	*	38,372.00
	5. Budget Accountability	Preparation of reports submitted to Department of Budget and Management (DBM), Commission on Audit (COA), BLGF and to Bulletin boards and CGPP Portal	Reports prepared and submitted on time: 1. SAAOB 2. SCBAA 3. E-SRE 4. 20% Utilization Report 5. Consolidated SRE - 66 Brgys. 6. Consolidated SAOB -66 Brgys. 8. LDRRM Utilization Report 9. PFM Assessment Report and Improvement Plan	4 (GF and SEF - Current and Continuing) 1 1 4 1 1 12 1		5,000.00	*	*	5,000.00
		Preparation of report using the LBA form Nos. 2,3,4 and 5 to monitor the implementation of PPAs	Monitor implementation of PPAs using LBA forms 2, 3, 4 and 5	26 departments and their PPAs					
	6. Administrative Support Services	Provide technical assistance to SP and LCE	No. of comments and recommendations provided to SP & LCE	18 comments and recommendations					
		Management of all incoming and outgoing communications	Percentage of documents properly acted upon	100% of all documents properly acted upon					
		Capacity building of CBO personnel	Enhanced technical skills through trainings: 1. e-Budget Training 2. e-PFMAT Training 3. PICPA ANC 4. GACPA Convention 5. PHILLBO Convention 6. PICPA StaR Government Sector Summit 6. Other Trainings required by DBM, BLGF, etc. Improved service delivery through planning, assessment and evaluation: 1. Mid-Year and Year-End Planning and Assessment and Team Building Activity	3 personnel 3 personnel 3 personnel 3 personnel 3 personnel 3 personnel At least 1 personnel per training required All CBO personnel		465,380.00	*	*	465,380.00
						31,500.00	*	*	31,500.00


Atty. WILFREDO J. RIVERA
Secretary to the Sangguniang Panlungsod


LUCITO A. PAYSON
City Mayor

	7.Capability Building = Conduct of trainings/ seminar/ fora on fiscal administration	Conducted the following activities:						
		a. Refresher Training on Barangay Budgeting	No. of participants attended	264 barangay officials		114,520.00	-	114,520.00
		b. Refresher Training on SK Budgeting	No. of participants attended	198 SK officials		90,100.00	-	90,100.00
	Operation of Expanded Local Finance Committee	LFC fora/meetings and all other finance-related activities	No. of LFC activities facilitated:	12		500,000.00	-	500,000.00
TOTAL:					14,330,508.00	2,851,684.00	-	17,182,192.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	8,978,064.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	408,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00
Clothing/Uniform Allowance	5-01-02-040	119,000.00
Overtime and Night Pay	5-01-02-130	130,000.00
Year End Bonus	5-01-02-140	748,172.00
Cash Gift	5-01-02-150	85,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	15,000.00
Anniversary Bonus	5-01-02-992	51,000.00
Mid Year Bonus	5-01-02-993	748,172.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,077,368.00
Pag-IBIG Contributions	5-01-03-020	179,562.00
PhilHealth Contributions	5-01-03-030	215,684.00
Employees Compensation Insurance Premiums	5-01-03-040	20,400.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	677,521.00
Vacation and Sick Leave Benefits	5-01-04-990	360,565.00
Productivity Enhancement Incentives	5-01-04-991	85,000.00
Total Personal Services (100)		14,330,508.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	150,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	770,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	470,810.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	28,386.00
Communication Expenses		
Postage and Courier Services	5-02-05-010	5,000.00
Telephone Expenses - Mobile	5-02-05-021	54,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,343,488.00
Total Maintenance and Other Operating Expenses (200)		2,851,684.00
Total Current Operating Expenditures		17,182,192.00
TOTAL APPROPRIATIONS		17,182,192.00

K. OFFICE OF THE CITY ACCOUNTANT (1081)

MANDATE:

The Accounting Office is tasked with recording, posting, classifying and summarizing financial transactions, as well as preparations and maintenance of financial reports of the City under the

General, Special Education and Trust Funds, and the 66 barangays of the City. As Concurred with the provisions in RA 7160, the City Accounting Office is mandated to the following:

- 1. Install and maintain an internal audit procedure in the City Government of Puerto Princesa;
- 2. Prepare and submit financial statements and apprise the local chief executive and other government officials on the financial conditions and operations of the City Government;
- 3. Review and verify as to the completeness of the supporting documents before preparation of Disbursement Vouchers;
- 4. Posts and maintain individual subsidiary ledgers and records for officials and employees of Puerto Princesa City Government as to Payrolls and Deductions; and for suppliers and contractors as to their claims and entitlements;
- 5. Maintain records of property, plant and equipment, and corresponding depreciation and disposal, if any;
- 6. Certify to the availability of budgetary allotment which expenditures and obligations may be properly charged; and
- 7. Exercise such other powers and duties and functions as may be prescribed by law or ordinance.

VISION:

An effective City Accounting Office, competent and innovative in the discharge of its duties and responsibilities to provide timely and realistic financial information to users of financial reports in decision-making for judicious delivery of public service geared towards the development mission of the present leadership.

MISSION:

To install and maintain accounting system that is reflective of the actual financial conditions of the City and its 66 barangays; strengthen its internal control function both for the City and its 66 Barangays; provide and facilitate the fast and prompt delivery of services to clients, constituents, and the general public; formulate and maintain administrative policies and procedures in accordance with the established norms, standards and practices relative to personnel development; formulate programs to enhance the individual performance of its human resource to maintain productivity and efficiency.

ORGANIZATIONAL OUTCOME:

To provide timely and realistic financial information to users for financial reports with decision-making for judicious delivery of public service.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-1-10-000-000-000	General Administration & Support Services				27,358,047.00	4,301,778.00	-	311,990.00	31,971,815.00
	Accounting, Bookkeeping and Administrative Services	Preparation of Financial Statements for CGPP & 66 Barangays (Trial Balance, Statement of Operation & Statement of Financial Position with Notes to Financial Statements)	No. of FS Prepared	2,063					
		Preparation of Certifications	No. of Certifications Prepared & issued	323					
		Preparation of Bank Reconciliations	No. of Bank Reconciliation Prepared	1,290					
		Preparation of Full Disclosure Policy Report & Special Report	No. of Full Disclosure Policy Report & Special Report prepared	34					
		Preparation and processing of Mandatory Remittances	Number of remittances prepared and processed	72					
		Preparation, Filing & Issuance of Individual Income Tax Return of Regular & Co-Terminus Employees (BIR Form 2316)	Number of Income Tax Return Prepared, Filed & issued to Individual Employees for CY 2023	1,368					
		Preparation of Accountant's Advice and Uploading to LBP We Access Online System	Number of Accountant's Advice prepared and uploaded	749					
		Preparation of Fund Utilization Report	No. of FUR prepared	241					
		Preparation of Cash Advance Settlement	No. of Cash Advance Settlement Demand Letter	237					
	Internal Audit Services	Processing of vouchers, payrolls, remittances, liquidations and other claims	Number of vouchers, payrolls, remittances liquidations and other claims received and reviewed	21,637					
	GRAND TOTAL				27,358,047.00	4,301,778.00	-	311,990.00	31,971,815.00

Secretary to the Sangguniang Panlungsod

LUCILO R. BAYRON
City Mayor

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages – Regular	5-01-01-010	17,858,592.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,056,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00
Clothing/Uniform Allowance	5-01-02-040	308,000.00
Overtime and Night Pay	5-01-02-130	150,000.00
Year End Bonus	5-01-02-140	1,488,216.00
Cash Gift	5-01-02-150	220,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	45,000.00
Anniversary Bonus	5-01-02-992	132,000.00
Mid Year Bonus	5-01-02-993	1,488,216.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	2,143,032.00
Pag-IBIG Contributions	5-01-03-020	357,172.00
PhilHealth Contributions	5-01-03-030	438,944.00
Employees Compensation Insurance Premiums	5-01-03-040	52,800.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	250,863.00
Vacation and Sick Leave Benefits	5-01-04-990	717,212.00
Productivity Enhancement Incentives	5-01-04-991	220,000.00
Total Personal Services (100)		27,358,047.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses – Local	5-02-01-010	162,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	400,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	690,328.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	84,600.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	164,500.00
Other Supplies and Materials Expenses	5-02-03-990	99,310.00
Communication Expenses		
Postage and Courier Services	5-02-05-010	60,000.00
Telephone Expenses – Mobile	5-02-05-021	54,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	2,587,040.00
Total Maintenance and Other Operating Expenses (200)		4,301,778.00
Total Current Operating Expenditures		31,659,825.00
2.0 Capital Outlay		
Machinery and Equipment		
Office Equipment	1-07-05-020	112,000.00
Information and Communication Technology Equipment	1-07-05-030	199,990.00
Total Capital Outlay		311,990.00
TOTAL APPROPRIATIONS		31,971,815.00

L. OFFICE OF THE CITY TREASURER (1091)

MANDATE:

Pursuant to the provision of the Local Government Code of 1991, the City Treasurer shall take charge of the Office of the City Treasurer and shall act as Chief Financial Officer of the City and shall exercise the following functions:

1. Advice the City Mayor, the Sangguniang Panlungsod, other City Officials and National Offices concerned with the disposition of property of the City Government;
2. Collect taxes throughout the City, including national, provincial and municipal taxes and other revenues authorized by law;
3. Take custody of and exercise supervision over all City funds and property, including building and grounds and subject to the approval of the City Mayor, assign rooms to the

city officials and other public officials who by law are entitled to office space in the city buildings;

- 4. Make annual reports of all income, disbursements and acquisition and disposition of all assets of the City Government during the period of the City Mayor, the Sangguniang Panlungsod and to other City Department Heads;
- 5. Take in-charge of the disbursement of all city and other funds, the custody of which may be entrusted to him by law or other competent authority;
- 6. Upon designation by the Secretary of Finance, act as treasury fiscal examiner in the City under the administrative authority of the Treasurer of the Philippines in accordance with pertinent rules and regulations;
- 7. Inspect, under the authority of the Sangguniang Panlungsod, the operation of public utilities belonging to, leased or operated by the City Government, such as telegraph and telephone, water transportation, waterworks, electricity light plants, irrigation systems, bonded warehouse, ferries, slaughterhouses and other commercial and industrial enterprises of the City and all private commercial and industrial establishments within the city in relation to the city tax ordinances; and
- 8. Perform such other duties as may be required by law or ordinances.

VISION:

A trusted steward of Puerto Princesa City Government's Financial Resources, Promoting Efficient, Innovative and transparent fiscal management, in accord with the moral and ethical standards and principles of building strong foundation for excellent service, to ensure economic growth and sustainable development of Puerto Princesa City and its constituents, Co-exist its well protected environment, conserved and valued ecological biodiversity.

MISSION:

An organization committed to help the City Government thru efficient generations of revenue, Responsible supervision adopting mechanisms of prudent spending and reasonable use of public funds to ensure financial stability, vigilantly safeguards its financial resources and its operations, upholding the highest degree of frugality and accountability in providing of exemplary service to the community and other government agencies and instrumentalities, to improve the economic well-being and welfare of its constituents.

ORGANIZATIONAL OUTCOME:

Effective collection of taxes, fees and charges

- 1. Through innovative collection system by optimizing the use of information technology to sustain financial independence, viability and stability of the City Government of Puerto Princesa,
- 2. Engaged, motivated, selfless treasury personnel that uphold excellence, competence and honor in performance of our mandated towards service excellence, and
- 3. Efficient Disbursement System.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-1-11-000-000-000	General Administration and Support Services Local Revenue Tax Collection Enforcement Activities on				47,460,238.00	21,223,414.00	50,000.00	-	68,733,652.00
	Real Property Tax	Revenue Collections	80% of RPT Collections against estimates	120,000,000.00 of RPT Collection Collected for the year					
	Business Taxes Fees & charges & Economic Enterprise	Revenue Collections	100% of Business Taxes, Fees and Charges & Economic Enterprises Collection against estimates	777,400,000.00 of BT,FC& EE Collection Collected for the year					
	REVENUE MOBILIZATION ACTIVITIES								
	Conduct of Public Auction	Revenue Enhancement Services	No. of RPUs posted for publication and subjected for auction	250 RPUs posted for publication but still failed to pay					
	Updating of tax delinquencies in Real Property and Business	Revenue Enhancement Services	% of Updated Tax delinquencies on 40% RPT 20% BT	50% of RPT/ 30% of BT delinquencies updated					
	Business Tax Mapping	Revenue Enhancement Services	66 Barangays Tax Mapped	66 Barangay Tax Mapped					
	Computerized Program/Systems (Statement of Accounts)	Revenue Enhancement Services	Computerized record/system of Business	30X8x2 days computerized records/systems of Business					

	Efficient Management of Cash resources (Paid vouchers/Payrolls)	Disbursement of Funds	No. of Disbursement Vouchers/Payrolls paid	9200 Disbursement Vouchers/Payrolls paid				
OTHER PROGRAM:								
1000-000-2-1-11-000-000-002	Data Cleansing Project	% of Delivery of SOA, etc.	No. of SOAs delivered to taxpayers	480 x 2 Statement of Accounts		2,257,920.00	-	2,257,920.00
1000-000-2-1-11-000-000-001	Digitizing the Archive of the City Treasurer's	% of Digitized and Archiving documents of the City Treasurers Office	Documents Digitized	20 Documents x 12 months x 6 Divisions		1,228,960.00	530,000.00	1,758,960.00
1000-000-2-1-11-000-000-003	Treasury Operation on Satellite Mini City Halls	Operations on Mini City Halls	Mini City Halls operated	Cater taxpayers of nearby barangais		2,149,500.00	400,000.00	2,549,500.00
1000-000-2-1-11-000-000-004	Election Expense Reserve					2,000,000.00	-	2,000,000.00
TOTAL:						47,460,238.00	28,859,794.00	77,300,032.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	30,507,024.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,064,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00
Clothing/Uniform Allowance	5-01-02-040	602,000.00
Overtime and Night Pay	5-01-02-130	1,000,000.00
Year End Bonus	5-01-02-140	2,542,252.00
Cash Gift	5-01-02-150	430,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	135,000.00
Anniversary Bonus	5-01-02-992	258,000.00
Mid Year Bonus	5-01-02-993	2,542,252.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	3,660,843.00
Pag-IBIG Contributions	5-01-03-020	610,141.00
PhilHealth Contributions	5-01-03-030	756,372.00
Employees Compensation Insurance Premiums	5-01-03-040	103,200.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	161,974.00
Vacation and Sick Leave Benefits	5-01-04-990	1,225,180.00
Productivity Enhancement Incentives	5-01-04-991	430,000.00
Total Personal Services (100)		47,460,238.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	500,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	780,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	3,191,972.00
Accountable Forms Expenses	5-02-03-020	7,000,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	2,226,300.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	349,000.00
Other Supplies and Materials Expenses	5-02-03-990	161,262.00
Communication Expenses		
Postage and Courier Services	5-02-05-010	25,000.00
Telephone Expenses - Mobile	5-02-05-021	54,000.00
Taxes, Insurance Premiums and Other Fees		
Fidelity Bond Premiums	5-02-16-020	1,000,000.00
Other Maintenance & Operating Expenses		
Advertising Expenses	5-02-99-010	1,200,000.00
Printing and Publication Expenses	5-02-99-020	
Transportation and Delivery Expenses	5-02-99-040	180,000.00
Other Maintenance and Operating Expenses	5-02-99-990	4,555,880.00
Total Maintenance and Other Operating Expenses (200)		21,223,414.00
Total Current Operating Expenditures		68,683,652.00
2.0 Financial Expenses		
Bank Charges	5-03-01-040	50,000.00
Total Financial Expenses		50,000.00
TOTAL APPROPRIATIONS		68,733,652.00

3. Special Purpose Appropriations

3.1. Digitizing the Archives of the City Treasurer's Office (1091-5)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	100,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,128,960.00
Total Maintenance and Other Operating Expenses (200)		1,228,960.00
Total Current Operating Expenditures		1,228,960.00
2.0 Capital Outlay		
Machinery and Equipment		
Information and Communication Technology Equipment	1-07-05-030	530,000.00
Total Capital Outlay		530,000.00
TOTAL APPROPRIATIONS		1,758,960.00

3.2. Data Cleansing Project (1091-3)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures		
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	2,257,920.00
Total Maintenance and Other Operating Expenses (200)		2,257,920.00
Total Current Operating Expenditures		2,257,920.00
TOTAL APPROPRIATIONS		2,257,920.00

3.3. Treasury Operations on Satellite Mini City Halls (1091-6)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	196,180.00
Accountable Forms Expenses	5-02-03-020	600,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	182,400.00
Other Supplies and Materials Expenses	5-02-03-990	41,960.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,128,960.00
Total Maintenance and Other Operating Expenses (200)		2,149,500.00
Total Current Operating Expenditures		2,149,500.00
2.0 Capital Outlay		
Transportation Equipment		
Motor Vehicles	1-07-06-010	400,000.00
Total Capital Outlay		400,000.00
TOTAL APPROPRIATIONS		2,549,500.00

3.4. Election Expense Reserve (1091-7)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures		
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	2,000,000.00
Total Maintenance and Other Operating Expenses (200)		2,000,000.00
Total Current Operating Expenditures		2,000,000.00
TOTAL APPROPRIATIONS		2,000,000.00


Atty. Philip Jerome J. Ricardo
Secretary to the Sangguniang Panglungsod


LUCILO B. ALARCON
City Mayor

M. OFFICE OF THE CITY ASSESSOR (1101)

MANDATE:

- 1. Establish a systematic method of assessment in the manner prescribed in R.A. 7160 and in accordance with the rules and regulations issued by the Local Government Units and Department of Finance.
- 2. Install and maintain a Real Property identification and accounting system conforming to the standards prescribed by the LGU and Department of Finance.
- 3. Prepare, install and maintain a system of Tax Mapping showing graphically all property subject to assessment in the City and to gather necessary data concerning the same.
- 4. Make frequent physical surveys to check/verify and to determine whether Real Property within the locality is properly listed in the Assessment Roll.
- 5. Appraise all items of Real Property and apply current market value in accordance with R.A. 7160 and to conduct ocular inspection to determine if all properties are assessed correctly.
- 6. Keep a good record of all transfer, leases and mortgages of all properties, rental and cost of construction and other improvements on land for assessment purposes.
- 7. Issue, upon request of any interested party, certified copies of assessment records of Real Property and all other records relative to the assessment, upon payment of service charge or fee to the City Treasurer.
- 8. Apply uniformly the assessment level fixed by Ordinance No. 501 as amended and R.A. 7160 to the current market value of all property subject to assessment.
- 9. Perform such other duties as may be required by law or ordinance.

VISION:

A progressive Puerto Princesa that has a high quality of life for our people by providing revenues sourced from equitable assessment of Real Properties.

MISSION:

The City Assessor's Office is committed to establish a systematic method of assessment and to pursue an intensive assessment of all Real Properties that would promote efficiency and enhance revenue generation.

ORGANIZATIONAL OUTCOME:

Effective revenue generation and enhanced appraisal assessment records management.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-1-12-000-000-000	A. GENERAL ADMINISTRATION AND SUPPORT SERVICES				30,280,271.00	4,729,079.00	-	1,173,920.00	36,183,270.00
	1. Appraisal and Assessment of Real Properties (Discover new and undeclared Real Property Units)	Tax Declaration	No. of Real Property Units Appraised & Assessed	800 Real Property Units appraised and assessed					
	2. Perform Re-assessment of Real Property Units	Tax Declaration	No. of parcels re-assessed	600 Real Property Units re-assessed					
	3. Process Transfer of Ownership, Subdivisions and Amalgamation	Tax Declaration	No. of Property Units Transferred, Subdivided and Amalgamated	1400 Real Properties Transferred of Ownership					
	4. Update Land Information as per Assessment function performed	Updated Land Information	No of Parcels updated	3500 of Land Information Updated as per function performed					
	5. Identification and listing of Idle Lands	Idle land identified	No. of Land parcels identified and listed as idle	200 of Land Parcels identified and listed as idle					
	6. Recording and Filing of Tax Declarations	Tax Declaration	No. of Tax Declarations Recorded and Filed	3500 of Tax Declarations Recorded and Filed					
	7. Collaboration with the City Treasurers Office, LAM Offices and other concerned agencies. (land Tenure Improvement)	Collaborated with LAM Agencies	No. of meetings attended	20 meetings attended					
	B. ENSURE QUALITY SERVICES								
	1. Enhance and improve on Assessment Certification Services	Enhanced Assessment Certification System and Services	efficient on Assessment Certification services	Digitizing of Archival Records Project and Data Cleansing					

	2. Ensure all Appraisal and Assessment records are entered into Assessment Database	Tax Declaration	Assessment records entered into assessment database	Enhanced Auditing of Assessment Standards and Examination Division					
	3. Enhance and improve Land Information System and services	Enhanced Land Information System services	Efficient on Land Information System services	Upgrade GIS Equipment, Attaching of Inspection Images, Introduction of Intranet Mapping System					
	4. Enhance and improve Comprehensive Statistical Assessment Database	Enhanced Statistical Assessment Reporting	Efficient on generated reports	Creation of Idle Land Records Database, And Archival Records System					
	5. Enhance and improve Administrative Services	Enhanced Administrative Services	Efficient on Administrative services	Formulation of Policies for Online and Soc/Med Platform for Communications and Requests					
	6. Enhance GAD sensitive information management and frontliners services	GAD Sensitive frontliners employees	Senior Citizens, Pregnant Mothers, Breast Feeding Mothers and other clients served	Introduction of Online Facilities for Frontline Services					
C. "IDENTIFICATION OF IDLE LANDS, REASSESSMENT OF ACTUAL USE AND INTENSIVE DISCOVERY OF UNDECLARED REAL PROPERTIES WITHIN THE CITY OF PUERTO PRINCESA"									
	1. Updating of actual use of all real properties	Updated Tax declaration	No. of real properties updated on its actual use	500 Real Properties updated Actual Use					
	2. Conduct intensive ocular inspection to discover new and undeclared real properties within Puerto Princesa	Inspection Report	No. of conducted ocular inspections prepared	8000 Ocular Inspections Performed					
	3. Application of new approved base unit value of buildings, machineries and other improvements and classification based on the Approved Schedule of Market Value (SMV) and affix E-signature	FAAS computed with applied new SMV and classification with affixed E-signature	No. of FAAS with computation of new SMV and classification with E-signature	1200 Real properties Discovered					
	4. Enhance and update building footprints as appended on Land Information System	Enhanced Land Information System services	No. of updated Building footprints and Efficient on Land Information System Services	1200 Building Footprints updated					
	5. Establishment of database of idle lands as required by the Department of Finance and Bureau of Local Government Finance	Idle land database	identified and listed as idle	Idle Lands Database Established					
	6. Printing of Tax Declaration, FAAS and Notice of Assessment	Tax Declaration, FAAS & Notice of Assessment printed	No of Tax Declaration, FAAS and Notice of Assessment printed	1500 of Tax Declaration, FAAS and NOA printed					
	7. Delivery / mailing of owners copy of tax declaration with notice of assessment	owners copy of tax declaration	No. owners copy of tax declaration delivered and mailed	1500 Tax Declarations delivered /mailed					
	8. Preparation of Assessment Roll for submission to City Treasurer's Office	Assessment Roll	1/1 Assessment Roll submitted to City Treasurer's Office	2 Assessment Rolls Submitted to CTO					
	10. Recording, Filing and updating tax declarations to respective jackets per barangay	Recording, filing, updating tax declarations and filed updated tax declarations	No. of Tax declarations recorded, filed and updated	1500 Tax Declarations filed					
LOCALLY FUNDED PROJECTS									
1000-000-2-1-12-000-000-001	A. "DIGITIZING ARCHIVAL PHYSICAL RECORDS OF THE ASSESSMENT RECORDS MANAGEMENT DIVISION AND THE BUILDING AND OTHER IMPROVEMENTS APPRAISAL AND ASSESSMENT DIVISION"				564,480.00				564,480.00
	1. Archival Records properly scanned and filed	Scanned & filed archival records	No. of records scanned & filed	13,200 Records Scanned and filed					
	2. Properly storage of archival records	Storage of archival records	records stored on archives room	1 Archive Room refurbished and enhanced					
	3. Establishment of digitizing recording system	Digitized records database	Records digitized	1 Records Archive System Established					


PHILIP JEROME J. MARIANO
Secretary to the Sangguniang Panlungsod


LUCIO R. BARRON
City Mayor

1000-000-2-1-12-000-000-002	B. COMMUNITY ENVIRONMENT AND NATURAL RESOURCE OFFICE PROOF OF OWNERSHIP OF LAND: OFFICE OF THE CITY ASSESSOR DATA CLEANSING AND LAND TITLING; AND OFFICE OF THE CITY TREASURER PUBLIC AUCTION SALE OF DELINQUENT REAL PROPERTIES JOINT ENDEAVOR				463,360.00			463,360.00
	1. Data Sharing between the Office of the City Assessor and Community Environment and Natural Resources Office set up	Data Sharing on the Tax Mapping Land Information System	MOA between CENRO and City Assessor's Office	1 Data Sharing MOA between CENRO and CITAS established				
	2. Real properties with claims of the City Government of Puerto Princesa processed for issuance of Special Patent	Issuance of Special Patent	No. of special patent issued to the City Government of Puerto Princesa	25 claims processed for special patent				
	3 Assessment data of Northern Barangays cleansed	Assessment Records Cleansed	Northern Brgys. assessment records dropped/cancelled	20 Southern Barangays Subject for Cleansing				
	4. Tax Mapping Land Information System GIS data for northern barangays updated	Updated TMIS GIS data	No. of Real property units on Northern Barangays updated on the TMIS	20 Southern Barangays TMIS records cleansed				
TOTAL:					30,280,271.00	5,754,919.00	1,173,920.00	37,211,110.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	20,314,368.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,032,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00
Clothing/Uniform Allowance	5-01-02-040	301,000.00
Year End Bonus	5-01-02-140	1,692,864.00
Cash Gift	5-01-02-150	215,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	45,000.00
Anniversary Bonus	5-01-02-992	129,000.00
Mid Year Bonus	5-01-02-993	1,692,864.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	2,437,725.00
Pag-IBIG Contributions	5-01-03-020	406,288.00
PhilHealth Contributions	5-01-03-030	499,725.00
Employees Compensation Insurance Premiums	5-01-03-040	51,600.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	815,837.00
Productivity Enhancement Incentives	5-01-04-991	215,000.00
Total Personal Services (100)		30,280,271.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	200,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	500,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	1,323,290.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	376,940.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	404,640.00
Other Supplies and Materials Expenses	5-02-03-990	49,269.00
Communication Expenses		
Postage and Courier Services	5-02-05-010	10,000.00
Telephone Expenses - Mobile	5-02-05-021	54,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,760,940.00
Total Maintenance and Other Operating Expenses (200)		4,729,079.00
Total Current Operating Expenditures		35,009,350.00
2.0 Capital Outlay		
Machinery and Equipment		
Information and Communication Technology Equipment	1-07-05-030	1,173,920.00
Total Capital Outlay		1,173,920.00
TOTAL APPROPRIATIONS		36,183,270.00

ATTY. PHILIP JEROME J. HILARIO
Secretary to the Sangguniang Panlungsod

LUCILO R. BATRON
City Mayor

3. Special Purpose Appropriations

3.1. Digitizing Archival Physical Records of the Assessment Records Management Division and the Building and Other Improvements Appraisal and Assessment Division (1101-1)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	564,480.00
Total Maintenance and Other Operating Expenses (200)		564,480.00
Total Current Operating Expenditures		564,480.00
TOTAL APPROPRIATIONS		564,480.00

3.2. Community Environment and Natural Resource Office Proof of Ownership of Land, Office of the City Assessor Data Cleansing and Land Titting and Office of the City Treasurer Public Auction Sale of Delinquent Real Properties Joint Endeavor (1101-2)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	40,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	423,360.00
Total Maintenance and Other Operating Expenses (200)		463,360.00
Total Current Operating Expenditures		463,360.00
TOTAL APPROPRIATIONS		463,360.00

N. OFFICE OF THE COMMISSION ON AUDIT – CITY AUDITOR (1111)

MANDATE:

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

- a. constitutional bodies, commissions and offices that have been granted fiscal autonomy under this Constitution;
- b. autonomous state colleges and universities;
- c. other government-owned or controlled corporations and their subsidiaries; and
- d. such non-governmental entities receiving subsidy or equity, directly or indirectly, from or through the Government, which are required by law or the granting institution to submit to such audit as a condition of subsidy or equity.

However, where the internal control system of the audited agencies is inadequate, the Commission may adopt such measures, including temporary or special pre-audit, as are necessary and appropriate to correct the deficiencies. It shall keep the general accounts of the Government and, for such period as may be provided by law, preserve the vouchers and other supporting papers pertaining thereto.

VISION:

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

MISSION:

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

ORGANIZATIONAL OUTCOME:

We believe in the continuous enhancement of the skills, competence, and expertise of our personnel and in the basic right of every member of the organization to self-development and well-being, we uphold and practice courtesy, modesty and humility at all times and acknowledge that we do not have a monopoly of technical expertise, we pledge to remain steadfast in our sworn duty to uphold COA's ideals out of reverence for truth and the rule of law.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-2-13-000-000-000	General Administration and Support System Audit of the City Government				-	1,797,532.00	-	-	1,797,532.00
		Annual Audit Report	No. of Annual Audit Report	1					
		Recorded incoming and outgoing communications.	No. of incoming and outgoing communications received and sent.	2,000					
		Recorded and served various credit notice to the persons responsible/liable.	No. of AOM/NS/ND/NC/CF D/COE/ NSSDC issued and served.	40					
		Received and monitored documents. Received and monitored documents monthly and annually.	No. of Disbursement Vouchers, Payrolls and Official Receipts checked and verified for all funds.	60,000					
		Checked and verified bank statements.	No. of Financial Statements of different funds checked and verified. No. of Bank Statements and Bank Reconciliation Statements checked and monitored for all funds.	36					
		Received and monitored Purchased Requests and Purchased Orders.	No. of Purchased Requests and Purchased Orders checked and monitored.	552					
		Received and recorded infrastructure projects.	No. of infrastructure monitored and inspected.	1,400					
		Received and recorded procurement activities.	No. of public bidding and alternative mode of procurement checked and monitored.	300					
		Attended and observed procurement activities.	No. of opening of bids attended.	300					
		Sent communications thru mail and e-mail.	No. of communications sent thru mail and e-mail.	50					
		Recorded and monitored accomplishment reports of different programs.	No. of accomplishment reports of different programs checked and monitored.	200					
		Conduct inventory annually.	Conducted and recorded documents for physical counted.	400 sacks					
		Received inquiry and assisted clients to the concerned auditor.	No. of inquires received and assisted.	2,000					
		Filed, photocopied, and bound audit references.	No. of audit references filed, photocopied, and bound.	10,000					
		Audit of Barangays	No. of Barangay Annual Audit Report	22					
		Management Letters	No. of Management Letters (ML) issued.	23					

ATTY. PHILIP JEROME C. LILARIO
Secretary to the Sangguniang Panglungsod

LUCILIO B. BARRON
City Mayor

	Recorded incoming and outgoing communications.	No. of incoming and outgoing communications received and sent.	2,000				
	Recorded and served to the persons responsible/liable.	No. of Demand Letters sent.	240				
	Recorded and served to the persons responsible/liable.	No. of AOM/NS/ND/NC/CF D /COE/NSSDC issued and served.	120				
	Received and monitored documents.	No. of Monthly Reports, Liquidations and Official Receipts checked and monitored.	792				
	Received and monitored documents.	No. of Financial Statements of different funds checked and verified.	792				
	Received and monitored documents.	No. of Bank Statements and Bank Reconciliation Statements checked and monitored for all funds.	792				
	Attended and observed procurement activities.	No. of opening of bids attended.	200				
	Conducted inventory annual.	Recorded documents for physical counted.	400 sacks				
	Received inquiry and assisted clients to the concerned auditor.	No. of inquires received and assisted.	2,000				
	Audit of the Sangguniang Kabataan.	No. of Summary of Audit Observations and Recommendations.	22				
	Recorded incoming and outgoing communications.	No. incoming and outgoing communications received and sent.	300				
	Recorded and served to the persons responsible/liable.	No. of Demand Letters sent.	300				
	Received and monitored documents.	No. of Monthly, Quarterly, Semi-Annual, and Annual reports.	3,000				
	Received and monitored documents.	Recorded documents counted semi-annual and annually.	130				
	Received inquiry and assisted clients to the concerned auditor.	No. of inquires received and assisted.	2,000				
		TOTAL:	-	1,797,532.00	-	-	1,797,532.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	180,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	100,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	224,625.00
Other Supplies and Materials Expenses	5-02-03-990	70,567.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	139,540.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	10,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,072,800.00
Total Maintenance and Other Operating Expenses (200)		1,797,532.00
Total Current Operating Expenditures		1,797,532.00
TOTAL APPROPRIATIONS		1,797,532.00

O. OFFICE OF THE COMMISSION ON AUDIT – SUPERVISING AUDITOR GROUP-K (1111-1)

MANDATE:

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

- a. constitutional bodies, commissions and offices that have been granted fiscal autonomy under this Constitution;
- b. autonomous state colleges and universities;
- c. other government-owned or controlled corporations and their subsidiaries; and
- d. such non-governmental entities receiving subsidy or equity, directly or indirectly, from or through the Government, which are required by law or the granting institution to submit to such audit as a condition of subsidy or equity.

However, where the internal control system of the audited agencies is inadequate, the Commission may adopt such measures, including temporary or special pre-audit, as are necessary and appropriate to correct the deficiencies. It shall keep the general accounts of the Government and, for such period as may be provided by law, preserve the vouchers and other supporting papers pertaining thereto.

VISION:

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

MISSION:

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

ORGANIZATIONAL OUTCOME:

Pursuant to the provisions of Article IX-D of the Philippine Constitution, the Commission on Audit through the Office of the Supervising Auditor shall examine, audit and settle the accounts, funds, financial transactions and resources of the City Government of Puerto Princesa, Provincial Government of Palawan and its 23 Municipalities including 433 barangays. It also keeps and preserves all reports and other documents together with its supporting papers, under regulation of the Commission. The Commission on Audit also submit reports from different LGUs as required by the Commission, Congress and Office of the President.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-2-13-000-000-001	Supervisory on the Audit of Local Government Audit Sector - E Palawan, 1 Province, 1 City, 23 Municipalities and 433 Barangays	Preparation for the Audit	No. of AOMs/NS/ND/NC /CFD/COA/COA Decisions reviewed and issued	600		147,551.00			147,551.00
		Reporting of Monthly, Quarterly, Semi-Annual and Annual Reports	No. of Reports reviewed and consolidated	80					
		Other Audit Activities	No. of answers to complaints and appeals reviewed and taken appropriate action	25					
		Annual Audit of 1 Province, 1 City, 23 Municipalities	No of Annual Audit Reports reviewed and issued	25					
		Audit of the 433 Barangays	No. of Barangay Annual Audit Reports reviewed and issued	150					
	General Administration and Support System	For Training, Validation and Inspection	No. of Travels and trainings	5		90,000.00			90,000.00
		To assist in clerical work	No. of Job Orders hired	1		149,400.00			149,400.00

		Communicati on of Reports and other Documents to appropriate offices	No. of payments to Internet Expense	12	25,000.00		25,000.00
		Communicati on of Reports and other Documents to appropriate offices	No. of payments to Telephone Expense	12	30,000.00		30,000.00
		Transmittal of reports and other Documents to appropriate offices	No. of payments to Postage	6	20,000.00		20,000.00
TOTAL:					461,951.00		461,951.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	90,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	58,351.00
Other Supplies and Materials Expenses	5-02-03-990	89,200.00
Communication Expenses		
Postage and Courier Services	5-02-05-010	20,000.00
Telephone Expenses - Landline	5-02-05-020	30,000.00
Internet Subscription Expenses	5-02-05-030	25,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	149,400.00
Total Maintenance and Other Operating Expenses (200)		461,951.00
Total Current Operating Expenditures		461,951.00
TOTAL APPROPRIATIONS		461,951.00

P. OFFICE OF THE CITY INTERNAL AUDITOR (1112)

MANDATE:

Internal audit encompasses the appraisal of the adequacy of internal controls, the conduct of management audit, and the evaluation of the results of operations, focusing on the effectiveness of controls of operating systems and support services/units/systems. In line with this, the functions of the Office of the City Internal Auditor are as follows:

1. Advice the Local Chief Executive (LCE) or Sanggunian on all matters relating to management control and operations audit of the executive and legislative branches;
2. Conduct management and operations audit of City Government of Puerto Princesa functions, programs, projects, activities and outputs and determine the degree of compliance with their mandate, policies, government regulations, established objectives, systems and procedures/processes, and contractual obligations;
3. Review and appraise systems and procedures, organizational structures, asset management practices, financial and management records, reports, and performance standards of the City Government of Puerto Princesa;
4. Analyze and evaluate management deficiencies and assist top management by recommending realistic courses of actions; and
5. Perform such other related duties and responsibilities as may be assigned or delegated by the Local Chief Executive or as may be required by law.

VISION:

An office highly regarded for its services that add value and improve the management and operations of the City Government of Puerto Princesa.

MISSION:

To help the City Government of Puerto Princesa in accomplishing its objectives by providing independent and objective assurance services based on a systematic and disciplined approach, thereby improving the effectiveness of governance, risk management and control processes.

ORGANIZATIONAL OUTCOME:
Adequate and effective internal control, risk management and governance processes.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-2-13-000-000-002	Provision of internal audit services				10,953,972.00	1,053,131.00	-	-	12,007,103.00
	1. Establish an Annual Work Plan	Approved Annual Work Plan	Annual Work Plan duly reviewed and approved by the Local Chief Executive	1					
	2. Conduct management, compliance and/or operations audit based on approved Annual Work Plan	Audit Engagement Plan for each audit engagement in the approved Annual Work Plan	No. of Audit Engagement Plans prepared and approved	4					
			Audit procedures conducted for each audit engagement	30					
		Audit Working Papers for each key audit activity of the audit engagement	No. of Understanding the Audit Entity and Initial Study of Audit Area prepared	4					
			No. of process flowcharts prepared	30					
			No. of Understanding the Process (UTP) templates prepared	20					
			No. of Walkthrough Templates prepared	20					
			No. of Risk Assessment Working Papers prepared	4					
			No. of Audit Work Programs prepared	20					
			No. of Audit Testing Procedures Working Papers prepared	50					
			Technical presentations for meetings with auditee (entrance, exit, and interim meetings, if needed)	8					
		Audit reports issued for each audit engagement in the approved Annual Work Plan	No. of audit report drafts	4					
			No. of final audit reports duly prepared and reviewed	4					
			No. of audit findings and recommendations duly prepared and reviewed	40					
		Audit follow-up of completed audit engagements	No. of audit follow-up reports	2					
			No. of audit follow-up procedures completely conducted as planned	10					
			No. of audit follow-up working papers prepared	10					
		Audit management of engagements in the approved Annual Work Plan	No. of Audit Notification Memorandum prepared and served to auditee	4					
			No. of Audit Engagement Checklists completed and signed off	4					
			No. of completely archived audit engagements	4					
	3. Act on audit-related requests or assignments	Comments, opinions & other actions taken on audit-related requests	No. of audit-related requests responsibly acted upon	3					
	4. Assist and coordinate with Commission on Audit (COA)	Reports, other documents, and Comments to Audit Observation Memoranda (AOM)	No. of reports and other documents requested by COA duly submitted	50					


Atty. Philip Jerome J. Hilario
Secretary to the Sangguniang Panlungsod


LUCILO R. BAYRON
City Mayor

		No. of AOM assigned for comments responsibly acted upon	20					
5. Attend Learning Development Interventions (LDIs)	Learning Development Interventions – General & Specialized Training	Capacity building through trainings such as: 1. Revised Internal Audit Manual for LGUs training 2. PICPA ANC 3. Various Internal Audit trainings 4. Mid-year and Year-end assessments and planning activities 5. Records/IT/ Administrative Training	2 personnel 3 personnel 11 personnel All OCIA personnel 3 personnel					
6. Administrative support services	a. Budget Preparation b. OBR c. PR/APR d. Payroll	No. of financial documents recorded/ monitored/ certified	140					
TOTAL:				10,953,972.00	1,053,131.00			12,007,103.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages – Regular	5-01-01-010	7,351,152.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	336,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00
Clothing/Uniform Allowance	5-01-02-040	98,000.00
Year End Bonus	5-01-02-140	612,596.00
Cash Gift	5-01-02-150	70,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	15,000.00
Anniversary Bonus	5-01-02-992	42,000.00
Mid Year Bonus	5-01-02-993	612,596.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	882,139.00
Pag-IBIG Contributions	5-01-03-020	147,024.00
PhilHealth Contributions	5-01-03-030	177,438.00
Employees Compensation Insurance Premiums	5-01-03-040	16,800.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	295,227.00
Productivity Enhancement Incentives	5-01-04-991	70,000.00
Total Personal Services (100)		10,953,972.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses – Local	5-02-01-010	100,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	175,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	126,440.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	197,895.00
Other Supplies and Materials Expenses	5-02-03-990	85,036.00
Communication Expenses		
Telephone Expenses – Mobile	5-02-05-021	30,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	338,760.00
Total Maintenance and Other Operating Expenses (200)		1,053,131.00
Total Current Operating Expenditures		12,007,103.00
TOTAL APPROPRIATIONS		12,007,103.00

Q. OFFICE OF THE CITY INFORMATION OFFICER (1121)

MANDATE:

1. Formulate measures for the consideration of the Sanggunian and provide technical assistance and support to the mayor, as the case may be, in providing the information

and research data required for the delivery of basic service and provision of adequate facilities, so that the public become aware of these services and may fully avail of the same.

2. Develop plans and strategies and, upon approval thereof by the Mayor, as the case may be, implement the same, particularly those which have to do with public information and research data to support programs and projects which the mayor is empowered to implement and which the Sanggunian is empowered to provide for under this Code. In addition, to the foregoing duties and functions, the information officer shall:
- a. Provide accurate, relevant, adequate and timely information to the local government unit and its residents.

b. Furnish information and data on local government units to government agencies or offices as may be required by law or ordinance; and non- governmental organizations to be furnished to said agencies and organizations;

c. Maintain effective liaison with the various sectors of the community on matters and issues that affect the livelihood and the quality of life of the inhabitants and encourage support for programs of the local and national government.
3. Be in the frontline in providing information, during and in the aftermath of manmade and natural calamities and disasters, with special attention to the victims thereof, to help minimize injuries and casualties during and after the emergency, and to accelerate relief and rehabilitation.
4. Recommend to the Sanggunian and advise to the Mayor, as the case may be, on all other matters relative to public information and research data as it relates to the total socio-economic development of the local government unit; and exercise such other powers and perform such other duties and functions as may be prescribed be law or ordinance.
5. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

VISION:

The lead source in providing accurate, transparent, timely, creative and useful information on every City Government's program, project and activity dedicated to improving the lives of Puerto Princesans.

MISSION:

To establish an office of integrity by collecting and analyzing reliable, up-to-date, and helpful data necessary to craft factual set of information; and to ensure efficient delivery of knowledge and information by utilizing all available and accessible media and communication platforms that will positively create a harmonious and healthy interactions between the city government and its residents.

ORGANIZATIONAL OUTCOME:

Disseminated accurate and timely information to the constituents through the available platforms of communication.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-2-14-000-000-000	<div><div>Social Behavioral Change Communication materials production</div><div>Provision of technical and public info. services</div></div>	1.Public Information & Communication Services	No. of produced items.	40 radio ads 30 AVPs of PPAs 12 issues each of wall news & newsletters, 1 magazine issue, 80 lay-outs of streamer/ banner, 14 major & minor event facilitations, 6 lay-outs prepa-ration of program- invitation, 48 SP Updates, 24 Social Media Cards, 50 Photo News, 10 media orientations, 3 radio programs	8,920,949.00	7,148,752.00	*	2,921,900.00	18,991,601.00
		2.Planning Policy Formulation & Research Development	No. of researches policies	2 plans submitted					
		3.Maintenance of an Information System	No. of process archiving system formulated and enhanced	1 system for storage /archiving of still and video shots formulated & utilized.					

		4.Administra-five Services & Support Functions	No. of submitted reports , series of correspon-dence deliveries, repairs & maintenance, meetings, events, flag ceremonies attended.	Monthly atr. leaves, IPCR (target & accomplish- ment)				
				8 major city events, 2 PPCGEA/PPCGE MPC meetings, Monday's flag ceremony and a minimum of 2 other monthly meetings				
1000- 000-2-2- 14-000- 000-001	Risk Communication Program (CDRRMF)					6,751,000.00	820,000.00	7,571,000.00
TOTAL:					8,920,949.00	13,899,752.00	3,741,900.00	26,562,601.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	5,810,964.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	312,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00
Clothing/Uniform Allowance	5-01-02-040	91,000.00
Year End Bonus	5-01-02-140	484,247.00
Cash Gift	5-01-02-150	65,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	25,000.00
Anniversary Bonus	5-01-02-992	39,000.00
Mid Year Bonus	5-01-02-993	484,247.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	697,316.00
Pag-IBIG Contributions	5-01-03-020	116,220.00
PhilHealth Contributions	5-01-03-030	138,935.00
Employees Compensation Insurance Premiums	5-01-03-040	15,600.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	115,048.00
Vacation and Sick Leave Benefits	5-01-04-990	233,372.00
Productivity Enhancement Incentives	5-01-04-991	65,000.00
Total Personal Services (100)		8,920,949.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	100,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	200,000.00
Office Supplies Expenses	5-02-03-010	475,000.00
Other Supplies and Materials Expenses	5-02-03-990	223,174.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	429,978.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	19,700.00
Communication Expenses		
Telephone Expenses - Mobile	5-02-05-021	30,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	2,036,000.00
Other Maintenance & Operating Expenses		
Advertising Expenses	5-02-99-010	650,000.00
Other Maintenance and Operating Expenses	5-02-99-990	2,984,900.00
Total Maintenance and Other Operating Expenses (200)		7,148,752.00
Total Current Operating Expenditures		16,069,701.00
2.0 Capital Outlay		
Machinery and Equipment		
Information and Communication Technology Equipment	1-07-05-030	62,500.00
Other Information and Communication Technology Equipment	1-07-05-030-99	559,400.00
Communication Equipment	1-07-05-070	300,000.00
Transportation Equipment		
Motor Vehicles	1-07-06-010	2,000,000.00
Total Capital Outlay		2,921,900.00
TOTAL APPROPRIATIONS		18,991,601.00

Secretary to the Sangguniang Panglungsod

LUCILO R. BAYRON
City Mayor

3. Special Purpose Appropriations

3.1. Risk Communication Program (CDRRMF) (9991-7)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Other Maintenance and Operating Expenses		
Advertising Expenses	5-02-99-010	1,500,000.00
Printing and Publication Expenses	5-02-99-020	4,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,251,000.00
Total Maintenance and Other Operating Expenses (200)		6,751,000.00
Total Current Operating Expenditures		6,751,000.00
2.0 Capital Outlay		
Machinery and Equipment		
Information and Communication Technology Equipment	1-07-05-030	320,000.00
Communication Equipment	1-07-05-070	500,000.00
Total Capital Outlay		820,000.00
TOTAL APPROPRIATIONS		7,571,000.00

R. OFFICE OF THE CITY LEGAL OFFICER (1131)

MANDATE:

1. Formulate measures for consideration of the Sanggunian and provide legal assistance and support to the Mayor, in carrying out the delivery of basic services and provisions of adequate facilities as provided under Section 17 of R.A. 7160;
2. Develop plans and strategies on programs and projects related to legal services and implement them upon approval thereof by the Mayor;
3. Represent the LGU in all actions and special proceedings wherein the LGU or any official thereof, in his capacity, is a party;
4. When required by the Mayor or Sanggunian, draft ordinances, contracts, bonds, leases and other instruments involving any interest of the LGU, and provide comments and recommendations on any instruments already drawn;
5. Render his opinion in writing on any question of law when requested to do so by the Mayor or Sanggunian or other stakeholders;
6. Investigate or cause to be investigated any local official or employee for administrative neglect or misconduct in office, and recommend appropriate action to the Mayor or Sanggunian, as the case may be;
7. Investigate or cause to be investigated any person, firm or corporation holding any franchise or exercising any public privilege for failure to comply with any term or condition in the grant of such franchise or privilege, and recommend appropriate action to the Mayor or Sanggunian, as the case may be;
8. When directed by the Mayor or the Sanggunian, initiate and prosecute in the interest of the LGU concerned by civil action on any bond, lease, or other contract upon any breach or violation thereof;
9. Recommend measures to the Sanggunian and advise the Mayor, as the case may be, on all other matters related to upholding the rule of law;
10. Be in the frontline of protecting human rights and prosecuting any violations thereof, particularly those which occur during and in the aftermath of man-made or natural disasters or calamities; and
11. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

VISION:

This Office commits to provide adequate and efficient legal assistance, legal support and guidance to the City Government of Puerto Princesa for it to serve well the City and the constituents with utmost responsibility and accountability.

MISSION:

The City Legal Office undertakes to accomplish the following MISSION:

- To be in the forefront in providing legal guidance and assistance to all departments/divisions/sections of the City Government of Puerto Princesa;


CITY: PHILIP JEROME A. HILARIO
Secretary to the Sangguniang Panlungsod


LUCIO R. BAYRON
City Mayor

- To review the proposed ordinances and resolutions passed by the Sangguniang Panlungsod and city barangays;
- To prepare contracts and agreements involving the City Government;
- To counsel employees with legal problems involving/affecting their work;
- To prepare complaints and represent the City Government in all suits;
- To conduct legal research and render legal opinion on any question of law concerning the governance and interest of the City of Puerto Princesa;
- To investigate or cause to be investigated any local official or employee for administrative neglect or misconduct in office and recommend appropriate action to the City.

ORGANIZATIONAL OUTCOME:

Provision of adequate and efficient legal services

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-1-15-000-000-000	Provision of legal and administrative services				21,483,678.00	2,557,586.00	-	230,000.00	24,271,264.00
		1. Investigate and resolve administrative complaints or cases	No. of administrative complaints/cases received, investigated and resolved.	5 cases received and investigated; 5 resolved, 2 cases from previous years resolved					
		2. Render legal opinion.	No. of legal opinion issued.	25 legal opinions issued					
		3. Attend hearings in court or administrative offices.	No. of hearings in court or administrative bodies attended.	20 scheduled hearings attended in court or other quasi-judicial bodies					
		4. Prosecute civil, criminal & administrative cases in court or quasi-judicial bodies.	No. of civil, criminal & administrative cases prosecuted in court or quasi-judicial bodies.	4 cases filed before the court or other quasi-judicial bodies as may be authorized by the City Mayor or SP					
		5. Prepare court pleadings.	No. of court pleadings prepared and submitted	15 court pleadings prepared and timely submitted to the court or other quasi-judicial bodies					
		6. Provide legal assistance and counseling	No. of City officials/employees/bgy. officials from rural & urban barangays of the City legally assisted and counseled.	At least 500 queries by city or barangay officials and employees addressed and assisted					
		7. Facilitate preparation and execution of contracts for acquisition of real properties by the City	No. of proposals/claims/intents evaluated and contracts duly executed	10 proposals/letters or intent for sale or donation evaluated and facilitated for preparation of appropriate contract or instrument and due execution thereof.					
		8. Documentation and processing of land titles in the name of the CGPP.	No. of acquired properties processed for titling in the name of the CGPP	10 acquired properties processed for titling in the name of CGPP					
		9. Prepare affidavits, deeds & contracts involving City Government transactions.	Number of affidavits, deeds, and contracts involving the CGPP prepared and acted.	50 contracts and affidavits involving CGPP prepared.					
		10. Notarize legal instruments	No. of legal documents notarized	100 legal documents involving CGPP prepared.					
		11. Prepare communications and office reports	No. of communications and reports submitted	175 communications and office reports prepared					
		12. Attend to SP Hearings and meetings	No. of SP hearings and meetings attended	50 invitations to SP hearing and meetings attended					
		13. Attend to council, committee or board meetings and conferences	No. of different council, committee or board meetings attended	30 meetings/conferences of membership to council, committee board, or task force meetings attended					
		14. Attend to HR interventions/specialized trainings and seminars	No of HR interventions/specialized trainings and seminars attended	5 HR interventions/specialized trainings of seminars attended					


Philip Jerome J. Hilario
Secretary to the Sangguniang Panlungsod


Lucilo R. Bayron
City Mayor

		1 5.	Attend/partici pate in all city government official celebrations and activities	No. of City Government official celebrations and activities attended/particip ated	12 CGPP celebrations or activities attended/particip ated					
		1 6.	Implement GAD policies and actively participate/ attend GAD programs/ activities	No of GAD policies implemented and GAD programs/ activities participated/ attended	100% of GAD policies implemented and GAD programs/ activities participated/ attended					
TOTAL:						21,483,678.00	2,557,586.00	-	230,000.00	24,271,264.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	14,180,832.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	552,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00
Clothing/Uniform Allowance	5-01-02-040	161,000.00
Year End Bonus	5-01-02-140	1,181,736.00
Cash Gift	5-01-02-150	115,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	15,000.00
Anniversary Bonus	5-01-02-992	69,000.00
Mid Year Bonus	5-01-02-993	1,181,736.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,701,700.00
Pag-IBIG Contributions	5-01-03-020	283,617.00
PhilHealth Contributions	5-01-03-030	347,594.00
Employees Compensation Insurance Premiums	5-01-03-040	27,600.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	550,352.00
Vacation and Sick Leave Benefits	5-01-04-990	569,511.00
Productivity Enhancement Incentives	5-01-04-991	115,000.00
Total Personal Services (100)		21,483,678.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	300,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	1,055,025.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	285,595.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	9,500.00
Other Supplies and Materials Expenses	5-02-03-990	80,966.00
Communication Expenses		
Postage and Courier Services	5-02-05-010	60,000.00
Telephone Expenses - Mobile	5-02-05-021	54,000.00
Taxes, Insurance Premiums and Other Fees		
Fidelity Bond Premiums	5-02-16-020	3,000.00
Other Maintenance & Operating Expenses		
Subscription Expenses	5-02-99-070	110,000.00
Other Maintenance and Operating Expenses	5-02-99-990	599,500.00
Total Maintenance and Other Operating Expenses (200)		2,557,586.00
Total Current Operating Expenditures		24,041,264.00
2.0 Capital Outlay		
Machinery and Equipment		
Information and Communication Technology Equipment	1-07-05-030	230,000.00
Total Capital Outlay		230,000.00
TOTAL APPROPRIATIONS		24,271,264.00


CITY: PHILIP JEROME J. HILARIO
Secretary to the Sangguniang Panlungsod


LUCILO R. BAYRON
City Mayor

S. OFFICE OF THE CITY PROSECUTOR (1141)

MANDATE:

The Office of the City Prosecutor is an agency of the Department of Justice charged with the prosecution of criminal cases within its territorial jurisdiction and, in certain instances, render legal assistance to the Local Government Unit and other government instrumentalities. Its functions are:

- 1. Conduct preliminary and inquest investigation on all complaints filed before the Office of the City Prosecutor;
- 2. Prosecute all criminal cases filed before the Regional Trial Court and the Municipal Trial Courts of Puerto Princesa City;
- 3. Represent the Solicitor General and the Office of the Ombudsman, when so deputized, in government cases filed before the courts in the City;
- 4. Investigate the commission of criminal acts and assist in the gathering of relevant evidence;

VISION:

A prosecution service composed of highly professionalized, committed and morally-upright public servants who enjoy the full trust and confidence of the people.

MISSION:

The prosecution serves as vanguard of the rights of the people through ethical, impartial and efficient investigation and prosecution of criminal cases.

ORGANIZATIONAL OUTCOME:

The Office of the City Prosecutor of Puerto Princesa City under the Department of Justice primarily aims to be an effective instrument in administering the government's criminal justice system by pursuing its mandate of investigating and prosecuting violation of state laws in order to afford justice to its populace and promote peace in the locality. In line with this, the Prosecutors and Staff of this office need the continued support of the local government thru its proposed programs/ projects/activities for Calendar Year 2025.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-2-15-000-000-001	Official meetings to be attended and official travels to be undertaken by Prosecutors and Staff outside their station	Prosecutors and staff attended official meetings/Official travels	Number of official meetings attended/ official travels undertaken by Prosecutors and staff	Two (2) official meetings/ travels to be attended/ undertaken by staff and; One (1) to Two (2) Official Meetings/travels to be attended/ undertaken by Prosecutors Official meetings with government agencies to be attended outside station (at least four (4) Quarterly Regional meetings)	-	125,000.00	-	-	125,000.00
	Seminars, PLP, Trainings, Symposium, Conventions, etc. to be attended by Prosecutors and Staff outside their station	Prosecutors and staff attended Seminars, PLP, Trainings, Conventions, etc.	Number of Seminars, PLP, Trainings, Conventions, etc. attended by Prosecutors and staff	Three (3) seminars/ trainings to be attended by staff and; One (1) to Two (2) Seminars/ PLP/Trainings/ Conventions/ Symposium/ etc. to be attended by Prosecutors		200,000.00			200,000.00
	General Administrative Functions such as Issuance of: -Subpoenas for respondents; - OCP Clearances, - OCP Certifications,; -Official Communications and other Documents requested	Issued OCP Clearances, Subpoenas for respondents, notices, Certifications, etc., and; Received and issued official Communications and Documents requested	Total number of issued Clearances, Certifications, Subpoenas, notices, and; Total number of other Communications and Documents to be received and/or issued	Will issue approximately Five Thousand (5,000) official receipts for OCP clearances; Receive a total of more or less One thousand (1,000) Communication letters, and other documents		29,421.00			29,421.00
	Maintain general cleanliness of office premises for use of its clientele Regularly maintain an efficient and manageable time frame for the reproduction of official document	Neat, presentable and safe office premises To create an increasing number of copies of one file immediately and efficiently Office paper works can be done smoothly and avoid delays	Clean and safe working environment Regular and timely production of official documents needed Save time and money	Reproduce more or less a thousand copies of official files/documents needed Daily issuance of fiscal clearance with official receipts of more or less twenty (20) clearances		111,907.00			111,907.00

ATTY. PHILIP JEROME J. BILALDO
Secretary to the Sangguniang Panlungsod

LUCILO R. BAYRON
City Mayor

Conduct preliminary and inquest investigation on all complaints filed before the Office of City Prosecutor;	Fiscal on duty conducted preliminary and inquest investigation on complaints filed before the Office of City Prosecutor;	Number of Resolved cases Number of Subscription by Fiscals of Complaint Affidavits, SALN, PDS, Waivers/other processes during inquest/preliminary investigation proceedings Number of signed subpoenas for respondent(s)/accused	Resolve more or less Two Thousand (2,000) cases on preliminary and inquest investigations Subscribe more or less One Thousand (1,000) Complaint Affidavits, SALN, PDS, Waivers/other processes during inquest/preliminary investigation proceedings More or less One Thousand (1,000) signed subpoenas for respondents/accused		1,824,000.00			1,824,000.00
Attend court hearings and Prosecute all criminal cases filed before the Regional and Municipal Trial Courts; Attend official meetings with local government agencies/entities Provide legal assistance/advise to concerned government agencies/clientele whenever requested or called for	Attended court hearings and Prosecuted all criminal cases filed before the Regional and Municipal Trial Courts and; Attended official meetings with local government agencies/entities Rendered appropriate legal advise /assistance to agencies/ clientele	Number of cases prosecuted Number of Court Hearings Attended Number of official meetings attended Number of agencies/ clientele assisted	Sixteen (16) OCP Prosecutors attend approximately Ten Thousand (10,000) scheduled court hearings of various cases in the MTC and RTC branches More or less Two Thousand (2,000) legal services/assistance rendered					
Administrative Auxiliary Services	Two (2) Casual/Job Order staff assisted clients who follow up their cases and other concerns; Update the docket Book and newly- filed cases; Assisted the respective Administrative staff of Prosecutors in preparing records needed for court hearings and file the same after hearing Assist in preparing and collating data for periodic reports; and Do other task/assigned by Prosecutors/Staff	Number of clients assisted in following up their cases and other concerns; Updated the docket Book and newly- filed cases and; Number of cases/records prepared for court hearing; Number of collated data and periodic reports prepared Number of tasks performed as directed by Prosecutors/Staff	Receive approximately Five Hundred (500) request forms for case status/follow-up. Update the Docket Book of more or less One Thousand Five Hundred (1,500) newly- filed cases on Preliminary and Inquest Investigations Regular update of data needed for preparation of periodic reports		298,800.00			298,800.00
TOTAL:				-	2,589,128.00	-	-	2,589,128.00


LUCIO R. BAYRON
City Mayor


LUCIO R. BAYRON
City Mayor

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	125,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	200,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	29,421.00
Other Supplies and Materials Expenses	5-02-03-990	77,907.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	20,500.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	13,500.00
General Services		
Other Professional Services	5-02-11-990	1,824,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	298,800.00
Total Maintenance and Other Operating Expenses (200)		2,589,128.00
Total Current Operating Expenditures		2,589,128.00
TOTAL APPROPRIATIONS		2,589,128.00

T. OFFICE OF THE CITY JUDGE (1158)

MANDATE:
The Supreme Court of the Philippines and the Lower Court perform adjudicative functions vested in them by the Philippine Constitution and other applicable laws. Its judicial powers include; the duty of the courts of justice to settle actual controversies involving rights which are legally demandable and enforceable and to determine whether or not there has been a grave abuse of discretion amounting to lack or excess of jurisdiction on the part of any branch or instrumentality of the government.

VISION:
An independent, impartial, effective and efficient judiciary, protective of the rights of the people and the democratic institutions to ensure sustainable human development.

MISSION:
To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights and welfare of the people and consistently pursue effective and efficient administration of justice.

ORGANIZATIONAL OUTCOME:
Speedy, efficient and impartial disposition of cases

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-15-000-000-002	A. Administration of Justice / Adjudication of Cases	Receives and docket new filed cases (criminal, civil and small claims cases)	No. of Newly Filed Cases (criminal, civil and small claims cases)	Receive and docket approximately 500 cases (criminal, civil and small claims)	36,000.00	2,289,968.00	-	-	2,325,968.00
	- Conduct hearings (criminal, civil and small cases)	Hears criminal, civil and small claims cases	No. of hearings conducted for criminal, civil and small claims case	Hear approximately 1000 cases (criminal, civil and small claims)					
	- Render and Promulgate Judgments/decisions (criminal, civil and small claims cases)	Decisions rendered/promulgated	No. of decisions promulgated	Render and promulgate judgment approximately 100 cases					
	- Issue and implement Writs of Execution (criminal, civil and small claims cases)	Issuance and implementation of writ of execution (criminal, civil and small claims cases)	No. of writ of execution issued and implemented	Issue and implement approximately 80 writs of execution					
	- Issue Warrant of Arrest	Issuance of warrant of arrest on criminal cases	No. of warrant of arrest issued	Issue approximately 60 warrant of arrest					
	- Issue court orders, notices and subpoena for cases filed	Issuance of court orders, notices and subpoena	No. of courts orders, notices and subpoena issued	Issue approximately 6000 court orders, notices and subpoenas					
	- Solemnize Marriages	Solemnization of marriages	No. of marriages solemnized	Solemnize approximately 100 marriages					
	- Raffling of cases	Cases raffled	No. of cases raffled	Raffle approximately 500 cases					
	- Receives and collects payments, fees and others	Collection of payments, fees and others	Total amount collected	Receive and collect approximately P200,000.00 fees					
	- Issue clearances and certification	Issuance of clearances and certification	No. of clearances and certification issued	Issue approximately 2800 clearances and certifications					
	- Preparation of financial reports	Prepares financial reports on a monthly basis	No. of reports submitted on time	Prepare and submit approximately 61 reports					
	- Records Checking	Records verified	No. of records checking	Verify approximately 50 records					
	-Attendance re: Seminars (JCCAP, Team Buildings)	Judges and staff attended seminars/official travels	No. of seminars attended	4 seminars to be attended by staff					
TOTAL:					36,000.00	2,289,968.00	-	-	2,325,968.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	36,000.00
Total Personal Services (100)		36,000.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	207,350.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	228,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	229,552.00
Other Supplies and Materials Expenses	5-02-03-990	51,416.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	11,450.00
Communication Expenses		
Postage and Courier Services	5-02-05-010	25,000.00
General Services		
Other Professional Services	5-02-11-990	342,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,195,200.00
Total Maintenance and Other Operating Expenses (200)		2,289,968.00
Total Current Operating Expenditures		2,325,968.00
TOTAL APPROPRIATIONS		2,325,968.00

U. OFFICE OF THE CITY REGISTER OF DEEDS (1161)

MANDATE:

The LRA exists for the sole purpose of implementing and protecting the Torrens system of land titling and registration, as well as registration of transactions involving personal properties. Through its Registry Offices, it constitutes as the central repository of all land records involving registered or titled lands as well as registered transactions involving unregistered or untitled lands.

It issues decrees of registration pursuant to final judgment of the courts in land registration proceedings and cause the issuance by a registrar of deeds the corresponding certificate of title.

It is tasked to issue all subsequent or transfer certificates of title. It keeps the title history or records of transaction involving titled or registered lands. It provides legal and technical assistance to the courts relative to land registration cases, and to other government agencies with respect to registration of administratively issued titles. It likewise extends assistance to DAR in the implementation of the Comprehensive Agrarian Reform Program (CARP).

VISION:

A LAND REGISTRATION AUTHORITY – (LRA) that is:

- An independent corporate body exercising quasi-judicial functions using automated systems and modern facilities;
- An effectively managed organization responsive to the needs of its clients and its personnel; and
- An entity conscious of its role to promote and attain the full trust and confidence of the public in the Torrens System and the titles, documents and other public records kept in its official custody.

MISSION:

The LRA is mandated to issue decrees of registration and certificates of titles and register documents, patents and other land transactions for the benefit of landowners, agrarian reform-beneficiaries and the registering public in general; to provide a secure, stable and trustworthy record of land ownership and registered interests therein so as to promote social and economic well-being and contribute to national development. To achieve this mission, the LRA is committed to effectively implement the laws and regulations relative to the registration of land titles and deeds; to maintain and foster greater public trust and confidence in the Torrens System through honest, prompt and efficient service, and to preserve and maintain the integrity of land records; to provide vital, accurate and timely land-related information as well as to provide convenient working conditions and adequate incentives to all LRA personnel.

ORGANIZATIONAL OUTCOME:

ATTY. PHILIP JEROME V. NARAO
Secretary to the Sangguniang Panlungsod

LUCILO R. BAYRON
City Mayor

The LRA, through its Registry Offices, stays true to its mandate and vision in continuously serving the needs of its clients as the central repository of all land records and vigilantly protecting the Torrens system of land titling and registration by using automated systems and modern facilities.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-000-2-2-15-000-000-002	General Administration				2,072,223.00	295,161.00	-	-	2,367,384.00
	1. Free registration of Free Patents under PHILARIS-RD system Pursuant to the Joint DENR-LRA Memo Circular No. 03 Series 2013 dated Jan. 2013.	Land Registration Services	Information dissemination to grantees of patents particularly those who are restrained from claiming their titles due to financial constraints that registration of the same are free.	100% of Free Patent registration processed					
	2. Adoption of a more systematic, accurate and reliable record system.		Duly assorted, re-arranged and re-filed documents and certificates of title for easy reference. Inventory of all certificates of title and updating of indexes. Electronic encoding and issuance of all certificates of title entered under PHILARIS-RD system.	6,000 documents and titles sorted, arranged, and filed					
	3. Assistance to the City Government in the collection of local taxes.		Strict implementation of transfer tax payments and presentation of realty tax clearance prior to registration	100% of transactions requiring the collection of transfer tax payments and realty tax clearances processed					
	4. Scanning of manual titles	Service Quality Enhancement Program	Manual titles scanned and made available for transactions under PHILARIS-RD System	100% of transactions requiring scanning of titles processed					
	5. Scanning of manual Entry Books		Manual Primary Entry Books scanned and made available under PHILARIS-RD System.	100% of transactions requiring scanning of documents processed					
	6. "Anywhere-to-Anywhere (A2A)", the public can apply for certified true copies of land titles, located in all other parts of the country, by going to any of LRA's Registry of Deeds offices nationwide.	Service Enhancement Program	Upon receipt of client's request and approval by the host registry, print the certified true copy of title.	100% of A2A transactions processed					
	7. Citizen's Land Registration Portal (CLRP), which allows LRA clients to pre-encode the transaction details and requests for information, and submit the same to the concerned Registry of Deeds.		Upon client's presentation of Information request form or registration application form. Process request for certification, certified true copy and verification within 3 days from payment, chattel mortgage within 7 days from payment and for other transactions within 20 days from payment.	100% of transactions with CLRP processed					
	8. Attendance to seminars and workshops		Seminars and workshops attended requiring travel.	100% of seminars and workshops attended					
TOTAL:					2,072,223.00	295,161.00	-	-	2,367,384.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	1,023,612.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00
Year End Bonus	5-01-02-140	85,301.00
Cash Gift	5-01-02-150	25,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	10,000.00
Anniversary Bonus	5-01-02-992	15,000.00

Mid Year Bonus	5-01-02-993	85,301.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	122,834.00
Pag-IBIG Contributions	5-01-03-020	20,473.00
PhilHealth Contributions	5-01-03-030	25,593.00
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	41,109.00
Productivity Enhancement Incentives	5-01-04-991	25,000.00
Total Personal Services (100)		2,072,223.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	150,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	131,700.00
Other Supplies and Materials Expenses	5-02-03-990	10,461.00
Communication Expenses		
Postage and Courier Services	5-02-05-010	3,000.00
Total Maintenance and Other Operating Expenses (200)		295,161.00
Total Current Operating Expenditures		2,367,384.00
TOTAL APPROPRIATIONS		2,367,384.00

V. OFFICE OF THE CITY HEALTH OFFICER (4411)

MANDATE:

Section 16 of R.A 7160 otherwise known as Local Government Code of 1991 mandates that "Delivery of basic local health services by the national government has been delegated to Local Government Units"; Philippine Development Plan 2017-2022; Ambisyon Natin 2040; and the 2017-2019 City Development Plan's desired qualities of the City's inhabitants" for the people to be disciplined they must be God-fearing; to be responsible they have to be empowered; and to be able to do all these they must be in good health".

In consonance with the aforementioned mandates, and in response to the various health challenges, the directive of Hon. Mayor is to ensure safety, over-all health needs and security of the community thru enhanced strategies in our delivery of health services with a perspective that health systems development and improvement is significant in economic growth and societal well-being. Consistently, we are committed to be a catalyst in improving the life of our constituents by providing high quality, holistic preventive and responsive health services.

VISION:

People-centered, responsive and sustainable health care systems towards healthier, empowered & resilient Puerto Princesans.

MISSION:

Ensure the provision of accessible, efficient, quality and safe health services thru preventive and promotive health education; active participation and collaboration with community and private stakeholders; deployment of competent health workforce; transparent and accountable health fund management; and evidence-based program planning.

ORGANIZATIONAL OUTCOME:

Efficient and effective delivery of high quality and equitable health services thru strengthened health systems

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
3000-000-2-1-16-000-000-000	General Administration Services				169,608,423.00	122,511,047.00	-	-	292,119,470.00
	Maternal, Child Health Care and Nutrition	Prenatal services and Micronutrient Supplementation	Number of women consulted and provided with Prenatal services and Micronutrient Supplementation	4,000					

		High risk pregnant referred to hospital/specialist	% of high risk pregnant referred to hospital/specialist	100%					
		Natural Spontaneous Vaginal Deliveries	% of Parturient/women in labor for Natural Spontaneous Vaginal Deliveries attended	100%					
		Post Partum Care	Number of Post Partum women properly provided with post natal services	4,000					
		Family Planning and Counseling Services	Number of women of reproductive age provided with Family Planning and Counseling services	40,000					
		Immediate Essential Newborn Care	Number of newborns provided with Immediate Essential Intrapartum Care (IENC) after delivery	1,500					
Expanded Program on Immunization	Immunization	Percentage of qualified patients immunized a. pregnant b. newborn c. school children d. adolescent e. senior citizen		100%					
Animal Bite Prevention, Treatment and Management Program	Anti-rabies vaccine and other treatment	Number of patients provided with anti-rabies vaccine and other treatment		100%					
	Rabies positive patient referred	Number of Rabies positive patient referred to Department of Health		0					
Medical Services	Patients assessed, admitted and consulted	Number of patients assessed, admitted and consulted, appropriate medicines provided to consulting patients a. MHC b. BHS c. Medical/Dental Mission or Outreach		60,000					
Ancillary Services									
a. Pharmacy/ Medicine/ Medical Supplies Dispensing	Barangay Health Stations and Satellite Clinics well equipped	Number of Barangay Health Stations, Satellite Clinics, Mini City Hall and Main Health Center provided with required medicines and medical supplies		56 Barangay Health Stations, 8 Satellite Clinics, 2 Mini City Hall and 1 Main Health Center					
b. Laboratory Services	Laboratory Service	Number of patients/clients provided with requested laboratory services.		30,000					
	Molecular Diagnostic Laboratory functionality Sustained	Number of patients served at MDL		100% patients undergone rRT-PCR tests upon receipt of referral; 100% patients undergone rapid antigen tests upon receipt of referral; 100% patients undergone quantitative antibody tests upon receipt of referral					
c. Radiology Services	X-ray Services	Number of clients and patients provided with X-ray services		15,000					
d. Dental Services	Dental Services	Number of patients provided with Dental services		1,200					
Prevention of Vector Borne Diseases	Vector Borne Diseases Advocacy, Surveillance and Prevention/control activities	Number of different Dengue and other Vector Borne Diseases Advocacy, Monitoring and Surveillance and Prevention strategies/activities implemented		7					


Philip Jeromes N. Nativio
Secretary to the Sangguniang Panlungsod


Lucio R. Bayron
City Mayor

Health Emergency Management and Surveillance Program	Health emergency and medical related cases responded	Percentage of health emergency and medical related cases within the scope of time indicated in the Manual of Operations responded 24/7	100%					
	Notifiable diseases report	Percentage of identified notifiable diseases reported and validated	100%					
STI/HIV-AIDS Prevention Program	High risk individual counseled and tested	Number of High risk individual counseled and tested	5,000					
	Social Hygiene Clinic functionality Sustained	Number of Social Hygiene Clinic functionality Sustained	1					
	Reactive/Confirmed positive referred to Treatment Hub	Percentage of reactive/Confirmed positive referred to Treatment Hub	95%					
Tuberculosis and Acute Respiratory Infection Prevention and Control Program	TB patient screening and treatment	Number of positive and confirmed TB patient screened and treatment provided at Directly Observed	100%					
		Treatment Short Course (DOTS)						
Leprosy and other Skin Infection Prevention Program	Leprosy and other Skin Infection Prevention	Number of patients with skin problems checked and provided with proper medicines/treatment	100%					
		Number of patients provided with proper treatment for Leprosy and Skin Infection	0					
Non-Communicable/Lifestyle Related Diseases and Substance Abuse Prevention and Mental Health Management Program	Services and treatment for patients with non-communicable/LR diseases provided	Number of identified and qualified patients with non-communicable/lifestyle related diseases provided with recommended services and treatment right after assessment	3,000					
	Psychiatric medical attention, management at Drop In Center and MHC	Number of clients/ patients requiring psychiatric medical attention referred and provided with treatment at Drop In Center and MHC	160					
	Clients testing for substance abuse & referral to CRN	Number of clients tested for substance abuse & referred to CRN	160					
Environmental Sanitation and Disease Control Program	Food Establishment and Public Places inspection	Number of food establishment and public places inspected and in compliance to DOH Sanitation Standard monitored	900					
	Establishments providing accommodations (Hotels, Inns, Pension House) inspected	Number of establishments providing accommodations (Hotels, Inns, Pension House) inspected	290					
	Water refilling stations assessment and inspection	Number of water refilling stations inspected & compliance to requirements monitored	760					
	Assessment of household with access to safe water	Number of household with access to safe water assessed and recorded	52,600					
	Water source positive for parasites treatment	Number of water source positive	5					


ATTY. PHILIP JEROME S. SILANO
Secretary to the Sangguniang Panglungsod


LUCILO R. BAYRON
City Mayor

		for parasites treated					
	Phase Approach for Sustainable Sanitation (Zero Open Defecation) and environmental sanitation activities	Number barangays verified and declared as Zero Open Defecation	5				
Barangay Health Workers Program	BHW Learning and Development	Number of BHW provided with appropriate training/updates and necessary medical equipment/supplies	500 BHWs including barangay paid				
Administrative Support Services	Application/ request for the documents served:	Number of application/ request for the documents served					
	a. Health Certificate	a. Health Certificate	8,100				
	b. Medico Legal-Sexual Abuse, Physical abuse	b. Medico Legal-Sexual Abuse, Physical abuse	800				
	c. Permit to Open-Disinter, Reinter, Transfer	c. Permit to Open-Disinter, Reinter, Transfer	100				
	d. Permit to Transport Cadaver	d. Permit to Transport Cadaver	150				
	e. Dental Certificates	e. Dental Certificates	400				
	f. Sanitary Permit	f. Sanitary Permit	5,500				
	g. Medical Certificate	g. Medical Certificate	7,500				
OPERATION OF HALFWAY HOME DROP-IN CENTER					4,713,657.00		4,713,657.00
Operation of Halfway Home Drop In Center	No. of Employment Casuals	Number of Casuals employed	8				
Basic Mental Services	Temporary Safekeeping						
Assessment of emotionally disturbed patients in & out	Received patients assessed	Number of emotionally received patients assessed	500				
Restrain violent/disturb patient		Number of violent/ disturbed patients	160				
Interviews/ Data gathering to both patient and parents, possible causes of disturbances: a. Alcohol b. Drugs c. Accident d. Disease Related malara e. Domestic Issue f. Psychotic Vagrants g. Hereditary	Data Gathered	Number of emotionally disturbed patients	160				
Signing of Admission form (consent) by parents/ relatives	Patients admitted	Number of admitted patient for temporary safe keeping	160 of violent hard to manage patients admitted				
Referral of Patients to Doctor, Psychiatrist	Patients referred	Number of patients referred to Doctor/Psychiatrist	160 of patients successfully referred to psychiatrist for immediate psychiatric treatment and management				
Drugs & Medicines Supplies							
Provision of Medicines to Indigent Patients resident of Puerto Princesa	Free Oral and Parenteral Medicine	Number of Indigent mentally ill	380 indigent patients with mental health problems provided with medicine				
Monitoring/ Observation and explanation to patient/ relatives the expected effect of the medicine taken/ given	Patients monitored	Number of new patients monitored/observed	50 monitoring of mentally ill patients				
Food Supplies & Other Expenses							
Provision of Food	Patients provided with food	Number of Safekept indigent Patients, resident of Puerto Princesa City	160 safekept patients who are resident of Puerto Princesa				
Establishing rapport-Nurse- Patient relationship Anticipate Patient Needs	Establish Rapport	Number of patients	160 patients' family and relatives, others				
Counseling of Parents the importance of Family Support System	Patients and parents counselled	Number of parents counselled with their patients	160 parents counselled with their patients				
Strengthening Partnership with groups, NGO's	Stakeholders involved	Number of different NGO's, NGA's and student from	8 different NGO's, NGA's and student				

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Secretary to the Sangguniang Panlungsod
Atty. LEOPOLD JEROME CHILARIO

LUCILO R. BAYRON
City Mayor

NGA's and students from different schools, colleges/universities with the following activities: a. Feeding Program b. Gift Giving c. Interaction with the Patients as part of their studies, trainings/exposures		different schools, college/ universities	from different schools, college/ universities				
Recreational/ Social/ Therapeutic activities (sing-along, parlor games, dance, poems, etc	Patients managed	Number of manageable patients	160 manageable patients				
Tracing/ reintegration to family (recovered patient)	Recovered patients traced/ reintegrated to family	Number of Recovered Psychotic and Disoriented patient	30 Recovered Psychotic and Disoriented patient				
Medication at home as prescribed upon release	Patients recovered and released with continuous medication	Number of recovered Psychotic and Disoriented patient	100 recovered Psychotic and Disoriented patients				
Home Visitation/monitoring of out-patients mental condition to avoid recurrence/ relapse	Patients released	Number of released patients monitored	20 patients monitored				
DRUG REFORMATION AND COMMUNITY-BASED DRUG REHABILITATION PROGRAM					3,500,583.00		3,500,583.00
Operation of Drug Rehabilitation and Reformation Program	No. of Employment Casuals	No. of Casuals employed	9				
CBDRP Stakeholders' Meeting	Meefings conducted: Partners participated	Number of meetings conducted and partners participated	4 meetings: 50 participants per meeting				
Quarterly Deliberation of reformist prior to discharge	Deliberation of Reformist prior to discharge	Percentage of Reformist who had undergone deliberation prior to discharge	100%				
Community Awareness Campaigns Conducted against illegal drugs	Health Promotions and Awareness Campaigns Conducted against illegal	Number of Health Promotions and Awareness Campaigns Conducted against illegal drugs	2				
Conduct of drug-cleared and drug-free retainment activities of Barangays	Barangays retained their drug-cleared and drug-free status	Number of barangays that retained their drug-cleared and drug-free status	30				
Program completion of PWUDS who enrolled in rehabilitation programs	PWUDS completed Rehabilitation Program	Percentage of PWUDS that completed rehabilitation programs	100%				
Reintegration program of drug offenders	Drug Offenders have successfully completed reintegration program	Percentage of Drug Offenders that completed reintegration program	100%				
MATERNAL, NEONATAL AND CHILD HEALTH NUTRITION (FIRST 1000 DAYS)	Pregnant women provided with food and micronutrient supplementation	No. of pregnant women identified provided with micronutrients and basic supplemental foods and monitored	200		4,096,183.00		4,096,183.00
		No. of pregnant women provided with micronutrient supplementation	4,000				
	Pregnant women provided with pre-natal consultations with or without the support of Specialist/Sonologist	No. of pregnant women, identified, tracked and provided with standard prenatal services with or without the support of Specialist/Sonologist	3,500				
	Laboratory services provided to pregnant women	No. of pregnant women provided with laboratory services and treatment	3,500				
	Provision of Buntis Kits	Number of indigent/ adolescent pregnant women with complete pre-natal and other services availed provided with incentive	500				
	Facility Based Delivery	Number of post-partum women gave birth in an accredit birthing facility	3,500				
	Early initiation of breastmilk and exclusive breastfeeding to infants 0-6 months	No. of post-partum mothers initiated Breastfeeding	3,000				

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ATTN: PUNIP JEROME J. MARIANO
Secretary to the Sangguniang Panglungsod

LUCILO R. BAYRON
City Mayor

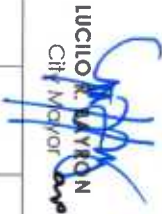
3000-000-2-1-16-000-000-003		No. of post-partum mothers practicing Exclusive Breastfeeding	1,650					
		Main health center; Barangay Health Stations and Satellite Clinics strictly implement EO 51 and International Code of Marketing of Breast milk substitute	2 Main health center; 54 Barangay Health Stations and 8 Satellite Clinics strictly implement EO 51 and International Code of Marketing of Breast milk substitute					
	Capacity-building	Training / workshops conducted	No. of FIKD activities conducted and documented	5 of FIKD activities conducted and documented				
			No. of Pregnant women participated / provided with IEC	3,500 Pregnant women participated /provided with IEC				
			No. of Barangay leaders engaged and supports the FIKD in their loyalty	33 Barangay leaders engage and supports the FIKD in their locality				
STI HIV AIDS PREVENTION AND CONTROL PROGRAM/ OPERATION OF SOCIAL HYGIENE CLINIC	Key population counseled and tested	Number of key population counseled and tested	10,000		5,001,526.00			5,001,526.00
	Reactive/Confirmed HIV positive referred to treatment hub	Percentage of Reactive/Confirmed HIV positive referred to Treatment Hub for treatment and care	95%					
	Social Hygiene Clinic functionality sustained	Social Hygiene Clinic functionality sustained	1					
	Access to medical products:	Key population given treatment for STI	1,000					
		Condoms and lubes provided to key population	10,000					
	Governance and leadership							
	Inter-Agency meetings regarding policies and guidelines, plans, targets and accomplishments of the project	Regular and special meetings conducted	2					
	Establishment of Certified HIVda Clinical Laboratory	Ordinance for establishment of CrCL drafted	1					
		Manual of Operation for CrCL drafted	1					
		CrCL functionality established	1					
Institutionalization of SHC as HIV Treatment Hub	Ordinance institutionalizing SHC as HIV treatment hub approved	Ordinance institutionalizing SHC as HIV treatment hub approved	1					
	Manual of Operation for treatment hub drafted	Manual of Operation for treatment hub drafted	1					
	Provision of required staffing for the Treatment Hub	Hired personnel for treatment Hub Operation: Nurse, Medical Technologist, Psychologist, Records Officer, Social Welfare Officer, Social Welfare Assistant, Nursing Attendant and Laboratory Aide	8					
	Treatment hub functionality established	Treatment hub functionality established	1					
Local AIDS Council policies and guidelines	Local AIDS Council policies and guidelines drafted	Number of LAC meetings; policies and guidelines drafted	2					
Health workforce:								
Learning and skills development intervention	LGU hired Social Worker Asst. position for SHC sustained	Number of LGU hired Social Worker Asst. position for SHC sustained	1					


Atty. Philip Jerome J. Alarico
Secretary to the Sangguniang Panlungsod


Lucio F. Barron
City Mayor

3000-000-2-1-16-000-000-004		Capacity building for community volunteers and SHC staff	Number of Trainings/ Workshops conducted	3					
	Health Information								
	Conduct of Inter-Agency Advocacy activities	Inter-Agency Advocacy activities done	Number of Inter-Agency Advocacy activities done	2					
	Conduct of STI HIV AIDS awareness activities for the general populace	Activity/Events conducted for general populace awareness	Number of Activity/Events conducted for general populace awareness	2					
	Information system for recording, reporting and information sharing	Internet connection installed and sustained	Internet connection installed and sustained monthly	12					
		Clinic hotline established and sustained	Clinic hotline established and sustained	12					
		Published and distributed health education and promotion tarpaulin/posters, fliers and flip charts	Number of tarpaulins, posters, fliers and flipcharts published and distributed	10,000					
		Specimen transported to the National Reference Laboratory - STI AIDS Cooperative Central Laboratory	Number of samples transported and confirmed at the NRL-SACCL	12					
	OPERATIONS OF SATELLITE CLINIC AND BIRTHING FACILITIES	Equipping and provision of medicines and supplies for satellite clinics operation	Number of satellite clinics equipped and provided with medicines and supplies for health services	8		48,050,170.00		600,000.00	48,650,170.00
		Pregnant women provided with prenatal services	Number of pregnant women provided with prenatal services	1,400					
		Facility-based delivery attended by skilled health professionals	Number of facility-based delivery attended by skilled health professionals	300					
		Patients transported and referred to patient hospital of choice or nearest hospital for emergency case	Number of patients transported and referred to patient hospital of choice or nearest hospital for emergency case	400					
		Patients consulted and provided necessary medicines and medical services	Number of patients consulted and provided necessary medicines and medical services	50,000					
		Patients provided with sexual and reproductive health and family planning services	Number of patients provided with sexual and reproductive health and family planning services	2,500					
		Patients with mental and psychiatric case properly referred	Number of patients with mental and psychiatric case properly referred	40					
		Patients provided with immunization services	Number of patients provided with immunization services	300					
		Pregnant women provided with ultrasound services	Number of pregnant women provided with ultrasound services	500					
		Patients provided with laboratory services	Number of patients provided with laboratory services	5,000					
		Patients provided with dental services	Number of patients provided with dental services	1,200					
		Necessary equipment and system for the facility routine operation procured: >1 unit Photocopying Machine >8 Sets Radio Equipment with complete accessories >4 Synapse 5 PCAS System for Digital Xray Machine	All necessary equipment and system for the facility routine operation procured: 1 unit Photocopying Machine 8 sets radio equipment with complete accessories 4 Synapse 5 PCAS System for Digital Xray Machine						
PPC MOLECULAR AND DIAGNOSTIC LABORATORY	Operational molecular laboratory performing rRT-PCR for SARS-CoV-2 and other emerging and re-emerging diseases and for detection of other diseases		Number of personnel attended internal continuing learning skills activity, and various updates/seminars	30		27,013,136.00			27,013,136.00
			Percentage compliance with DOH Regulatory Licensing requirements	100%					


Secretary to the Sangguniang Panglungsod


LUCIO R. LAYRON
City Mayor

3000-000-2-1-16-000-000-005			Percentage of safety compliance for documented risks/incidents reported	100%					
			Percentage of patients undergone rRT-PCR tests upon receipt of referral	100%					
			Percentage of patients undergone rapid antigen tests upon receipt of referral	100%					
			Percentage of patients undergone quantitative antibody tests upon receipt of referral	100%					
	UNIVERSAL HEALTH CARE	Leadership and Governance:							
3000-000-2-1-16-000-000-006		Local Health Systems Mature to implement UHC	Local Health Systems Maturity Level	100% Organizational LHS ML 100% Functional LHS ML These are the activities: Annual Operation Planning 2025 Cascading of COA Guidelines in the use of Special Health Fund to Management Support Unit and Local Health Board Members Engagement activities with other health facilities HCPN Meeting HRH Progress/Implementation Review Implementation of linked EMR System to City PCF Puerto Princesa City HCPN Referral System Monitoring and Evaluation Semestral Review and Updating UHC Capacity Building UHC Semestral Review and Updating					
		Functional Local Health Board Operation	Number of meetings conducted, No. of resolutions created	12 LHB mtgs. with MSU					
		Licensing and Accreditation of Facilities	Percentage of Primary Care Facilities accredited to Philhealth	Specify: 100% Primary Care Facilities accredited 5/5 Primary Care Facilities 9/9 Birthing Facilities 5/5 Clinical Laboratories					


Secretary to the Sangguniang Panlungsod


LUCILO R. BAYRON
City Mayor

	HRH Managed							
	HRH management and system developed	Review of competency of staff conducted	HRH Competencies reviewed and evaluated 100% of Individual Development Plans Updates 100% Consolidated LDNA Plan					
	Augmentation of HRH	Hiring of JO personnel for various UHC integration and local health system functionalities	30 JO Personnel hired					
	Information System Improvement							
	Development Plan	ICT Plan reviewed and evaluated	ICT Development Plan					
			Built Database thru WAH (Wireless Access for Health)					
			Telemedicine Services					
	EMR operational	Trainings/orientation conducted	EMR implementation to PCF					
	MPVT:							
	Supply Chain Management System	Harmonized Supply Chain Management System reviewed and maintained	100% fully reviewed and maintained (12) Monthly inventory reported and submitted					
	Support for NCD Prevention and Control	Procurement of various medicines	12,000 patients served with either: Amlodipine, Captopril, Atorvastatin, Amlolosa, Celecoxib, Clonidine					
	Service Delivery Upgraded							
	Referral System Capacity building	Trainings/workshops/ meetings conducted	100%					
HEALTH PROMOTIONS UNIT	Leadership and Governance:				1,665,840.00			1,665,840.00
	Local Health Systems Mature to implement Health Promotion Programs	Local Health Systems Maturity Level	100% Organizational LHS ML and 50% Functional LHS					
	Functional Health Promotion Committee	Number of meetings conducted	4 meetings conducted					
	Functional and Operational Health Promotion Unit	Number of meetings conducted	4 meetings conducted					
	Health Promotion Monitoring and Evaluation	Number of activity conducted	Annual accomplishments and proposal of Health Promotion Unit					
Capability building	Trainings conducted	No. of personnel trained	42/42 Health Workers Trained as Bakuna Champions					
			50/50 Personnel trained on Convergence of Leadership regarding HEPU					
			30/30 Health Personnel trained in Risk Communication and Community Engagement					


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LUCIO R. BAYRON
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	Augmentation of personnel	Hiring of JO personnel for the conduct of health promotion activities and administrative works	7 JO/Cos Personnel hired				
	Health Promotions campaign through the use of digitization in the development of IEC materials, through social media platform and distribution of IEC materials	Booklets printed tarpaulin procured units roll-up banner procured signages procured workbook printed radio program blocked time -number of IT/Supply procured	1,000 booklets printed 400 tarpaulin procured 10 units roll-up banner procured 360 signages procured 1500 workbook printed 52 slots blocked time Laptop and generator procured				
	Conduct of minor and major campaigns for healthy communities	Number of health promotion campaigns and activities conducted	14/14 health promotion campaign and activities conducted				
MEDICAL AND DENTAL OUTREACH PROGRAM (TARABIDAN SA KALUSUGAN)	Medical and Dental Outreach Services conducted	Number of Medical and Dental Outreach Services conducted; number of barangays reached; number of Punong Barangays engaged	100 outreach services; 28 barangays		17,801,359.00		17,801,359.00
	Mega Operation Tuli (Circumcision) Activity conducted	Number of Male ages 10-14 years old circumcised/ availed the services	1,500 Male ages 10-14 years old circumcised/ availed the services				
	Direct Health Services provided -Medical Consultation -Dental Extraction	Number of individuals provided with Direct Health Services (Medical Consultation and Dental Extraction)	18,000				
	Diagnostic and Laboratory Services provided -Routine Laboratory Analysis Chest Xray	Number of individuals provided with Routine Laboratory Services and provided with treatment	18,000				
	Maintenance Medicines provided during Outreach Services in Rural Barangay	Number of patients with Diabetes Mellitus and Hypertension in Rural Barangays provided with maintenance medicines for at least one month	5,000				
	Provision of Medicines during the conduct Medical and Dental Outreach Services	Number of individuals catered or availed the health services provided with medicines	18,000				
	Provision of Oral Care Kit to identified vulnerable sector	Number of Adult and Pedia Oral Care Kit distributed during outreach Services	2,800				
CITY EPIDEMIOLOGY SURVEILLANCE UNIT	Philippine Integrated Disease Surveillance and Response; Notifiable Diseases reports submitted	Number of Weekly Notifiable Diseases reports prepared for Dashboards (RESU website) and for submission to Department of Health and City Health Office	52		3,426,908.00		3,426,908.00
	Event-based Response; Health event investigation reports submitted	Number of Event Based Surveillance Response Reports and Outbreak investigation reports Number of Investigations of epidemics of Notifiable Infectious Diseases	As Health Event arises				
	Vaccine Preventable Diseases Surveillance	Number of reports prepared	52				



Atty. Philip Jerome J. Rianza
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3000-000-2-1-16-000-000-008			and Dashboard updated.					
		Adverse Event Following Immunization Surveillance	Number of Serious AEFI Cases investigated	As need arises				
			Number of Serious AEFI Cases presented to Regional AEFI Committee	As need arises				
		HIV/ AIDS Surveillance	Number of Monthly HIV/ AIDS Reports	12				
		COVID-19 Surveillance	Number of Daily COVID-19 lineist and Case Bulletin submitted	52				
		Vector borne Surveillance	Number of reports prepared and Dashboard updated and generated	52				
		Disease Surveillance on Satellite Health Clinics and Barangay Health Stations	Number of Monthly Morbidity and Mortality and health services Reports collected, analyzed and interpreted	12				
	Conduct of Disease Surveillance	Inter-Agency Advocacy activities/ meetings done	Number of Inter-Agency Advocacy activities/ meetings done	As need arises				
	Monitoring and Evaluation of Health Facilities	Quarterly monitoring and evaluation of Health Facilities conducted	Number of Quarterly and Monitoring of Health Facilities conducted	4				
			Number of Health Facilities Monitored and Evaluated Quarterly	13				
	Capacity building	Training/ workshops conducted	Number of Trainings/ Workshops conducted	4				
	HEALTH EMERGENCY RESPONSE MANAGEMENT AND PREPAREDNESS OPERATIONS	Functional Health Emergency Operation Center established	Disaster Risk Reduction and Management-Health Operational Plan approved and updated annually	Disaster Risk Reduction and Management - Health Operational Plan approved and updated annually	37,657,369.60	3,700,000.00	41,357,369.60	
3000-000-2-1-16-000-000-009			Project Management Team established and meets quarterly	Project Management Team established and meets quarterly				
			Manual of Operations and Protocols of the Health Emergency Operation Center approved and established	Manual of Operations and Protocols of the Health Emergency Operation Center approved and established by First Quarter of 2025				
			Barangay DRRM-H Plan formulated, budgeted and adopted by the Barangay Council	66 Barangay DRRM-H Plan formulated, budgeted and adopted by the Barangay Council (Disaster Prevention & Mitigation, Disaster Preparedness, Disaster Recovery and Rehabilitation)				
		Prompt delivery of essential health services and social support such as but not limited to food, non-food logistics, and support	Number of teams per health cluster with weekly shift established and ready for possible deployment (Public Health, Nutrition in Emergencies, WaSH in Emergencies and MHPSS in Emergencies)	4 teams per health cluster				


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			Number of Barangay Leaders engaged in the implementation of the program	66 Barangay Leaders or Punong Barangaya s partners in the implementation of the program					
			Number of 24/7 Cluster Rapid Response Teams established	5 barangays with established 24/7 Cluster Rapid Response Teams					
		Management of Emergency Cases: Transported and Referred to Hospital of Choice	percentage of Health emergency and medical related cases within the scope of time indicated in the Manual of Operations responded and transported	100% Health emergency and medical related cases within the scope of time indicated in the Manual of Operations responded and transported					
		Health Emergency Commodities available and accessible within 24 hours	Disaster Response logistics Section established and functional	Disaster Response logistics Section established and functional to ensure availability and accessibility of health emergency commodities					
		Provision of Mental Health and Psychosocial Support during impact and post-impact phase of Disasters and Emergencies	percentage of IDP's provided with Psychosocial Support during impact and post-impact phase of Disasters and Emergencies	100% of IDP's provided with Psychosocial Support during impact and post-impact phase of Disasters and Emergencies					
		Facilitation the implementation and distribution of the following services: Public and Medical Health, WaSH in Emergencies, Nutrition in Emergencies and Minimum Initial Service Package for SRH	Number of health clusters facilitated the implementation during impact phase of Disasters and Emergencies provided to Internally Displaced Person	4 health clusters facilitated the implementation during impact phase of Disasters and Emergencies provided to Internally Displaced Person					
		Proper handling and management of remains during emergencies and disasters	100% of missing persons and remains during emergencies and disasters properly handled and managed	100% of missing persons and remains during emergencies and disasters properly handled and managed					
		Hiring of additional human resources dedicated to Emergency Preparedness, Response and Logistics Unit to complement the existing LGU health professionals in support to the Institutionalization of Health Emergency Operation Center and to ensure the continuous delivery of health emergency services	Number of additional human resources hired such as Medical doctor, Emergency Medical Technicians, Emergency Medical Responders and Technical Support Staff	105 additional human resource hired					
		Procurement of 1 Advance Medical Post Tent (10 meters x 10 meters) and 1 unit Rescue Tender Vehicle (Logistics Refrigerated Vehicle)	Procurement of 1 Advance Medical Post Tent (10 meters x 10 meters) and 1 unit Rescue Tender Vehicle (Logistics Refrigerated Vehicle)	100% Procurement of 1 Advance Medical Post Tent (10 meters x 10 meters) and 1 unit Rescue					


3000-000-2-1-16-000-000-010
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Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	90,916,176.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	5,208,000.00
Representation Allowance (RA)	5-01-02-020	576,000.00
Transportation Allowance (TA)	5-01-02-030	576,000.00
Clothing/Uniform Allowance	5-01-02-040	1,519,000.00
Subsistence Allowance	5-01-02-050	3,906,000.00
Laundry Allowance	5-01-02-060	390,600.00
Honoraria	5-01-02-100	3,060,000.00
Hazard Pay	5-01-02-110	19,473,792.00
Longevity Pay	5-01-02-120	4,886,465.00
Year End Bonus	5-01-02-140	7,576,348.00

Cash Gift	5-01-02-150	1,085,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	155,000.00
Anniversary Bonus	5-01-02-992	651,000.00
Mid Year Bonus	5-01-02-993	7,576,348.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	10,909,942.00
Pag-IBIG Contributions	5-01-03-020	1,818,324.00
PhilHealth Contributions	5-01-03-030	2,266,652.00
Employees Compensation Insurance Premiums	5-01-03-040	260,400.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	2,061,129.00
Vacation and Sick Leave Benefits	5-01-04-990	3,651,247.00
Productivity Enhancement Incentives	5-01-04-991	1,085,000.00
Total Personal Services (100)		169,608,423.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	2,500,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	2,146,740.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	2,501,813.00
Accountable Forms Expenses	5-02-03-020	20,000.00
Drugs and Medicines Expenses	5-02-03-070	30,000,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	16,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	18,860,555.00
Other Supplies and Materials Expenses	5-02-03-990	6,264,913.00
Communication Expenses		
Telephone Expenses - Landline	5-02-05-020	66,000.00
Telephone Expenses - Mobile	5-02-05-021	54,000.00
Repairs and Maintenance		
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	170,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	2,500,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	75,400.00
Transportation and Delivery Expenses	5-02-99-040	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	41,301,626.00
Total Maintenance and Other Operating Expenses (200)		122,511,047.00
Total Current Operating Expenditures		292,119,470.00
TOTAL APPROPRIATIONS		292,119,470.00

3. Special Purpose Appropriations

3.1. Operation of Halfway Home Drop-In Center (4412-4)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	23,573.00
Food Supplies Expenses	5-02-03-050	403,460.00
Drugs and Medicines Expenses	5-02-03-070	2,505,750.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	20,540.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	3,720.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	3,500.00
Other Supplies and Materials Expenses	5-02-03-990	55,234.00
Communication Expenses		
Internet Subscription Expenses	5-02-05-030	19,200.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,678,680.00
Total Maintenance and Other Operating Expenses (200)		4,713,657.00
Total Current Operating Expenditures		4,713,657.00
TOTAL APPROPRIATIONS		4,713,657.00

3.2. Drug Reformation and Community-Based Drug Rehabilitation Program (4412-3)

Atty. JEROME J. SANTIAGO
Secretary to the Sangguniang Panglungsod

LUCILO R. BAYRON
City Mayor

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	250,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	82,259.00
Food Supplies Expenses	5-02-03-050	416,057.00
Drugs and Medicines Expenses	5-02-03-070	10,956.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	630,640.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	16,675.00
Other Supplies and Materials Expenses	5-02-03-990	130,146.00
Communication Expenses		
Internet Subscription Expenses	5-02-05-030	24,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	16,250.00
Other Maintenance and Operating Expenses	5-02-99-990	1,923,600.00
Total Maintenance and Other Operating Expenses (200)		3,500,583.00
Total Current Operating Expenditures		3,500,583.00
TOTAL APPROPRIATIONS		3,500,583.00

3.3. Maternal, Neonatal and Child Health Nutrition (First 1000 Days) (4412-11)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	4,683.00
Drugs and Medicines Expenses	5-02-03-070	2,325,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,020,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	680,000.00
Other Maintenance & Operating Expenses	5-02-99-990	66,500.00
Total Maintenance and Other Operating Expenses (200)		4,096,183.00
Total Current Operating Expenditures		4,096,183.00
TOTAL APPROPRIATIONS		4,096,183.00

3.4. Operation of the HIV Treatment Hub/ STI HIV AIDS Prevention and Control Program (4412-13)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	307,280.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	66,628.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	2,242,450.00
Other Supplies and Materials Expenses	5-02-03-990	10,048.00
Communication Expenses		
Telephone Expenses - Mobile	5-02-05-021	3,600.00
Internet Subscription Expenses	5-02-05-030	24,000.00
Repairs and Maintenance		
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	10,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	2,137,520.00
Total Maintenance and Other Operating Expenses (200)		5,001,526.00
Total Current Operating Expenditures		5,001,526.00
TOTAL APPROPRIATIONS		5,001,526.00

ATTY. PHILIP JEROME J. MILANO
Secretary to the Sangguniang Panglungsod

LUCIO R. BAYRON
City Mayor

3.5. Operations of Satellite Clinic and Birthing Facilities (4412-14)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	700,000.00
Drugs and Medicines Expenses	5-02-03-070	17,620,010.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	10,000,100.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	979,564.00
Other Supplies and Materials Expenses	5-02-03-990	1,135,936.00
Communication Expenses		
Telephone Expenses - Mobile	5-02-05-021	48,000.00
Internet Subscription Expenses	5-02-05-030	288,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	17,278,560.00
Total Maintenance and Other Operating Expenses (200)		48,050,170.00
Total Current Operating Expenditures		48,050,170.00
2.0 Capital Outlay		
Machinery and Equipment		
Communication Equipment	1-07-05-070	600,000.00
Total Capital Outlay		600,000.00
TOTAL APPROPRIATIONS		48,650,170.00

3.6. PPC Molecular and Diagnostic Laboratory (4412-6)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	11,100.00
Supplies and Materials		
Office Supplies Expenses	5-02-03-010	178,504.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	25,485,552.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	244,700.00
Other Supplies and Materials Expenses	5-02-03-990	47,080.00
Communication Expenses		
Internet Subscription Expenses	5-02-05-030	24,000.00
Repairs and Maintenance		
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	1,000,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	22,200.00
Total Maintenance and Other Operating Expenses (200)		27,013,136.00
Total Current Operating Expenditures		27,013,136.00
TOTAL APPROPRIATIONS		27,013,136.00

3.7. Health Promotions Unit (4411-3)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	117,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,548,840.00
Total Maintenance and Other Operating Expenses (200)		1,665,840.00
Total Current Operating Expenditures		1,665,840.00
TOTAL APPROPRIATIONS		1,665,840.00

ATTY. ERIC P. JEROME CHILABO
Secretary to the Sangguniang Panlungsod

LUCILO R. BAYRON
City Mayor

3.8. Medical and Dental Outreach Program (Tarabidan sa Kalusugan) (4412-15)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	100,000.00
Drugs and Medicines Expenses	5-02-03-070	14,818,399.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	2,500,000.00
Other Supplies and Materials Expenses	5-02-03-990	95,960.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	287,000.00
Total Maintenance and Other Operating Expenses (200)		17,801,359.00
Total Current Operating Expenditures		17,801,359.00
TOTAL APPROPRIATIONS		17,801,359.00

3.9. City Epidemiology Surveillance Unit (4412-16)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	100,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	284,800.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	100,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	118,108.00
Communication Expenses		
Telephone Expenses - Mobile	5-02-05-021	12,000.00
Internet Subscription Expenses	5-02-05-030	44,400.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	2,737,600.00
Total Maintenance and Other Operating Expenses (200)		3,426,908.00
Total Current Operating Expenditures		3,426,908.00
TOTAL APPROPRIATIONS		3,426,908.00

3.10. Health Emergency Response Management and Preparedness Operations (CDRRMF) (9991-8)

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	6,052,300.00
Office Supplies Expenses	5-02-03-010	424,541.60
Food Supplies Expenses	5-02-03-050	125,314.00
Drugs and Medicines Expenses	5-02-03-070	1,674,146.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	3,425,220.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	317,178.00
Other Supplies and Materials Expenses	5-02-03-990	490,510.00
Communication Expenses		
Telephone Expenses - Mobile	5-02-05-021	14,400.00
Internet Subscription Expenses	5-02-05-030	42,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	25,091,760.00
Total Maintenance and Other Operating Expenses (200)		37,657,369.60
Total Current Operating Expenditures		37,657,369.60
2.0 Capital Outlay		
Other Property, Plant and Equipment		

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Other Property, Plant and Equipment	1-07-99-990	200,000.00
Transportation Equipment		
Motor Vehicles	1-07-06-010	3,500,000.00
Total Capital Outlay		3,700,000.00
TOTAL APPROPRIATIONS		41,357,369.60

W. OFFICE OF THE CITY NUTRITIONIST (4411-1)

MANDATE:

The City Nutrition Program implemented by the City Health Office to prevent, arrest and reduce malnutrition in the City of Puerto Princesa in coordination with NGO's and other concerned agencies

Article 28 Section 25 (Health Services) of Ordinance No. 559 of the Administrative Code of Puerto Princesa mandated the City Nutrition Office to perform the following:

- 1. Deliver Basic Nutrition & Health Services to alleviate and rehabilitate identified malnourished children; Nutritional Status of 0-71 months old, school children, pregnant and lactating mothers;
- 2. City Nutrition Council is the mechanism for planning, implementing, monitoring, evaluating, and coordinating the City Plan of Action Plan for Nutrition (CPAN); and
- 3. At least one (1) Barangay Nutrition Scholar in every Barangay. This involves training, development, supervision and monitoring of Nutritional Status of the Barangay – mandated by the Promulgation of PD # 1569 (July 11, 1978) signed by President Ferdinand E. Marcos.

VISION:

"A healthy city through strengthened collaboration and well managed system for better health and nutrition outcome."

MISSION:

"We commit to raise a healthy generation of Puerto Princesa by uniting community leaders and families."

ORGANIZATIONAL OUTCOME:

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
3000-000-2-1-16-000-000-011	OFFICE OF THE CITY NUTRITIONIST				5,444,532.00	-	-	-	5,444,532.00
	Annual Growth Monitoring	Operation Timbang Plus conducted	Number of 0-59 mos. old preschoolers weighed in 66 Barangays	33,949	-	23,760,000.00	-	-	23,760,000.00
			Number of BNS given HANDOG PASASALAMAT	10	-	50,000.00	-	-	50,000.00
	Supplementary Feeding	Supplementary feeding among Undernourished preschooler conducted	Number of beneficiaries in supplementary feeding among undernourished preschooler conducted	528	-	4,678,130.00	-	-	4,678,130.00
	Micronutrient Supplementation	Micronutrient Powder distributed	Number of preschoolers given micronutrient powder	528					
		Garantisadong Pambata (Vit. A) distributed	Number of preschoolers given Garantisadong Pambata (Vit. A)	30,642					
		Multivitamins distributed	Number of preschoolers given Multivitamins	1797	-	1,164,000.00	-	-	1,164,000.00
	Integrated Management of Acute Malnutrition	Ready-to-use Therapeutic Food to Identified Severely Acute Malnutrition Preschooler (Case Basis) distributed	Number of Severely Acute Malnutrition & Moderate Acute Malnutrition Preschooler	715					
	Capacity Enhancement	Trainings for Frontline Service Providers conducted	a. Number of BNS Trained on PIMAM	50 BNS	-	165,000.00	-	-	165,000.00
			b. Number of BNS Trained on IYCF	50 BNS	-	165,000.00	-	-	165,000.00
			c. Number of BNS attended BNS Refresher Course	350	-	237,600.00	-	-	237,600.00
			d. Number of CNPC attend CNPC training	10	-	39,600.00	-	-	39,600.00
			e. Number of BNS attended BNS Day Celebration	350					

ATTY. WILFRED J. MILLANO
Secretary to the Sangguniang Panglungsod

LUCILO R. BAYRON
City Mayor

		f. Number of City Nutrition Program Coordinator Trained	10					
		g. Number of City Nutrition attended Trainings and seminars as per invitation	12			150,000.00		150,000.00
		h. Barangay Nutrition Action Planning Workshop	66 of BNC			237,600.00		237,600.00
	Training for City Nutrition Committee conducted	i. Number of City Nutrition Committee Trained on CNAP Workshop	40			33,000.00		33,000.00
	Monitoring and Evaluation conducted	Number of BNS attended in BNS Year-End Evaluation & Program Implementation Review	350			244,200.00		244,200.00
		Number of participants attended in Local Evaluation	80			37,000.00		37,000.00
		Number of participants attended in CNC outreach program	225			66,600.00		66,600.00
		Number of City Nutrition Staffs conducted monthly monitoring of 66 Bays	12			270,000.00		270,000.00
		Number of BNC participated during search for outstanding BNC	66			150,000.00		150,000.00
		Number of encoders hired (JOB ORDER)	2			149,400.00		149,400.00
		Number of Nutrition Officer I provided monthly salary	2			461,520.00		461,520.00
	Nutrition Committee Periodic Meeting conducted	Number of CNC Members Attended in CNC Periodic Meeting	100			150,000.00		150,000.00
		Number of CNC Conducted	4			12,000.00		12,000.00
	Nutrition Month celebrated	Number of participants attended Nutrition Month Celebration	450			166,500.00		166,500.00
		Join during Nutrition Month contest	10			30,000.00		30,000.00
	Nutrition Office Maintenances	Office supplies procured				341,840.00		341,840.00
		Other supplies & materials procured				340,648.00		340,648.00
		Number of BNS forms printed	72,800			102,960.00		102,960.00
TOTAL:						5,444,532.00	33,202,598.00	38,647,130.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	2,981,952.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	216,000.00
Clothing/Uniform Allowance	5-01-02-040	63,000.00
Subsistence Allowance	5-01-02-050	162,000.00
Laundry Allowance	5-01-02-060	16,200.00
Hazard Pay	5-01-02-110	628,744.00
Longevity Pay	5-01-02-120	140,060.00
Year End Bonus	5-01-02-140	248,496.00
Cash Gift	5-01-02-150	45,000.00
Other Bonuses and Allowances	5-01-02-990	
Anniversary Bonus	5-01-02-992	27,000.00
Mid Year Bonus	5-01-02-993	248,496.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	357,835.00
Pag-IBIG Contributions	5-01-03-020	59,640.00
PhilHealth Contributions	5-01-03-030	74,552.00
Employees Compensation Insurance Premiums	5-01-03-040	10,800.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	119,757.00
Productivity Enhancement Incentives	5-01-04-991	45,000.00
Total Personal Services (100)		5,444,532.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	270,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	1,027,800.00

Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	341,840.00
Food Supplies Expenses	5-02-03-050	4,678,130.00
Drugs and Medicines Expenses	5-02-03-070	1,164,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	117,000.00
Other Supplies and Materials Expenses	5-02-03-990	223,648.00
Awards/Rewards and Prizes		
Prizes	5-02-06-020	180,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	102,960.00
Other Maintenance and Operating Expenses	5-02-99-990	25,097,220.00
Total Maintenance and Other Operating Expenses (200)		33,202,598.00
Total Current Operating Expenditures		38,647,130.00
TOTAL APPROPRIATIONS		38,647,130.00

X. OFFICE OF THE CITY POPULATION CONTROL OFFICER (7621)

MANDATE:

- A. Local Government Code or RA 7160 Article 18 Section 488 defines the roles and responsibility of the Population Office as the following: The population officer shall take charge of the office on population development and shall:
1. Formulate measures for the consideration of the Sanggunian and provide technical assistance and support to the governor or mayor, as the case may be, in carrying out measures to ensure the delivery of basic services and provision of adequate facilities relative to the integration of the population development principles and in providing access to said services and facilities;
 2. Develop plans and strategies and upon approval thereof by the governor or mayor, as the case may be, implement the same, particularly those which have to do with the integration of population development principles and methods in programs and projects which the governor or mayor is empowered to implement and which the Sanggunian is empowered to provide for under this Code;
 3. In addition to the foregoing duties and functions, the population officer shall:
 - Assist the governor or mayor, as the case may be, in the implementation of the Constitutional provisions relative to population development and the promotion of responsible parenthood;
 - Establish and maintain an updated data bank for program operations, development planning and an educational program to ensure the people's participation in and understanding of population development;
 - Implement appropriate training programs responsive to the cultural heritage of the inhabitants; and
 4. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.
- B. Section 17 of the Local Government Code, Family Planning related services is among the services to be devolved to the Local Government Units
- C. Sec. 37 of RA 7279 mandates LGUs to set-up an effective mechanism to monitor trends in the movements of population from rural to urban, urban to urban, and urban to rural areas. "They shall identify measures by which such movements can be influenced to achieve balance between urban capabilities and population, to direct appropriate segments of the population into areas where they can have access to opportunities to improve their lives and to contribute to national growth. In addition to the provisions of RA 7279 mandating LGUs to set-up mechanisms to track internal migration movement and of the LGC for the Barangay Secretary to profile all inhabitants, the need for internal migration data including the characteristics of migrants for LGUs in their development policies and programs especially in estimating local government service requirements."
- D. Other national mandates requiring this initiatives are the Republic Act 6365; Presidential Decree 79; Presidential Decree 166; Article 2, Section 12, 13, 14, and 15 of the Philippine Constitution; Section 16 of the Local Government Code; Republic Act 10354; Philippine Development Plan 2023-2028; Ambisyon Natin 2040 and Executive Order (EO) No. 12, Attaining and Sustaining "Zero Unmet Need for Modern Family Planning (FP)" through the Strict Implementation of the RPRH Act, Providing funds therefor, to intensify and accelerate implementation of critical actions necessary to attain and sustain zero unmet need for modern family planning (MFP) 1,2 for all poor households and all of Filipinos thereafter within the context of RPRH Law and its implementing rules. This is supplemented with the City Ordinance No. 559, otherwise known as the Administrative Code Of the City of Puerto Princesa, that it is the mandate of the City Population Management and Reproductive Health Program to intensify information dissemination on responsible parenthood and


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Secretary to the Sangguniang Panlungsod


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City Mayor

maternal and child care and to promote family planning methods, both natural and artificial to achieve a well-balanced population growth rate that will enhance economic development and protect our environment to achieve better quality of life. Further, this program strongly supports The Puerto Princesa City Reproductive Health Code.

- E. Executive Order No. 141. S. 2021 (Adapting as a National Priority the Implementation of Measures to Address the Root Causes of the Rising Number of Teenage Pregnancies and Mobilizing Government. Joint Memorandum Circular No. 2018-01 – POPCOM, DOH, DSWD, PSA and DILG (Guidelines in the Implementation of the Pre-Marriage Orientation and Counseling Program) – This JMC provides for the guidelines for the implementation of the PMOC program at the national, regional and local levels. It specifically provides for the role of POPCOM on the provision of training on pre-marriage orientation among the members of the local PMOC Team, development of modules and provision of continuing education and training

VISION:
A sustainable, equitable and balance population and development to achieve optimum quality of life of Puerto Princesans.

MISSION:
To empower and enrich individuals, families and communities by leading, advocating, mainstreaming and facilitating convergence of strategies and holistic population and development interventions and mandates.

ORGANIZATIONAL OUTCOME:
Advocate, implement, mainstream efficient and effective population and development through integrated and strengthened multi sectoral approaches.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
3000-000-2-1-16-000-000-012	Population and Development (POPDEV) Services/ Program	Population and Development Information System (Registry of Inhabitants and Migrants) with integration of Responsible Parenthood and Family Planning; Health data, nutrition profile and data gathered.	Inhabitant and migrants profile gathered thru the use and implementation on comprehensive Household Information System in 66 Bgys.	66 barangay household profile collected.	7,365,153.00	1,497,274.00	-	207,750.00	9,070,177.00
				BSPO deployed					
			Male involvement and responsibility in the family strengthened	500 Male/fathers		185,000.00	-	-	185,000.00
			Number of target participants attended/ Number of KATROPA organized Organize and orient male/fathers on Kalalakihang Tapat sa Obligasyon at Responsibilidad sa Pamilya (KATROPA) and Male Responsibility in Gender and Development (MR. GAD)	10					
		Adolescent pregnancy and repeat pregnancy within the teen age life reduced	Number of pupils oriented on Adolescent Health and development and Comprehensive sexual Education	1000 students/pupils		295,000.00	-	-	295,000.00
			Number of schools reached	10					
			awareness of parents and teachers on their roles and responsibility in the development of their children, especially on sexual and reproductive health increased;						
			support for AHD programs acquired						
			Parent and Teachers (PTA /Members) on the Adolescent Health and Development and Comprehensive Sexual Education oriented	500		147,500.00	-	-	147,500.00
			Number of Parents and Teachers oriented						

	Demand generation and promotion of RPPF program, and provision of Modern Family Planning Commodities	Population and development programs projects and activities in community/ barangays implemented and mainstreamed	Number of BSPO recruited, trained and deployed	150 city paid BSPO plus 15 barangay paid BSPO		10,800,000.00			10,800,000.00
			community-based volunteers for the demand generation, identifying unmet needs for modern family planning, and referral for appropriate services; and implementation designed			217,800.00			217,800.00
			Number of BSPO provided with Handog Pasalamat /Retirement	15		75,000.00			75,000.00
		RPPF classes or sessions or house-to-house campaign among all women of reproductive age and men Conducted	Number of Client reached in the community	40,000 individuals (male, women, adolescent and youth)					
		referral system including setting-up and maintenance of database of those with unmet need to monitor provision of appropriate services implemented	Number of identified clients recorded	100% of clients with FP services need identified, recorded and referred					
	Delivery of RPPF services	range of responsible parenthood and reproductive health care services, including all family planning methods, supplies, and commodities, to all clients at appropriate level of care provided	Number of New FP methods Acceptors provided with chosen methods Number of FP current users FP Clients for appropriate services referred	1000 new acceptors 43,500 women of reproductive age and 5000 males 100% requesting clients served PIH users: 14,000		1,002,828.00			1,002,828.00
				DiMPA users: 13,083 Sub Dermal Implant users: 3270 IUD users: 400					
	Intensify Information, Education and Communication Campaign encompassing developmental stages of life	awareness campaign in different media platform of Life Cycle Approach on Population Health and Development; Family Planning and World Population Month Celebration Conducted	World Population Month, Family Planning Month and other POPDEV Celebrations commemerated	66 barangays And 1 city level celebrations					
	Coordination and implementation of Pre-Marriage Orientation (PMO)	Pre-Marriage Orientation and counseling sessions conducted	Qualified couples applying for marriage counseled on Responsible parenthood and Reproductive Health care elements;	100% of qualified applicants (600 projections based on average of PMO applicants)		113,280.00			113,280.00
		PMOC team meetings Conducted and Facilitated	Number of PMOC team meetings conducted and facilitated	4 meetings with 40 members		105,600.00			105,600.00
	Monitoring and evaluation of RPPF programs, projects and activities	functionality of City Implementation Team/RPRH Advocates sustained	Number of CIT meetings conducted	4 meetings with 40 members		92,400.00			92,400.00
		CIT members on the RPRH and POPDEV strategies, programs and activities Copacitated	Number of trainings to CIT members facilitated	1 training provided/facilitated		46,200.00			46,200.00
		Partnership and collaboration with barangay-based institutions Strengthened	Population Program Officers And other personnel Assigned and deployed to facilitate operational activities						
	Adolescent Health and Development (AHD) Program/Services	AHD database and information system (Development, processing, analysis and utilization of local database and information system for AHD program) Established and utilized	AHD data base and information system established and utilized	AHD data thru the use of Comprehensive Household Information System (subscription fee)					
		Multi-sectoral engagement for the Information and Service Delivery Network (ISDN) for Adolescent Health and Development (AHD) Established, expanded and strengthened	Number of adolescents and adolescent pregnant/mothers identified, registered and link to care and services Number of agency/sectors partners engaged- to include social protection	100% of adolescent pregnant/mothers (10-19 years old) 10		185,000.00			185,000.00

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City Mayor

			interventions for adolescent; and registration and link to care and services of adolescent pregnant/mothers including Local School Board						
		Adolescent and Youth Friendly Health Facilities Established	Number of Barangays established Adolescent and youth Friendly health Facilities	59 Barangays/8 satellite clinics					
		(Service, Advise, Friendly and Educational (SAFE) Space) and A-Teen Dia	Conduct of assessment for AFHF and Teen Center accreditation						
		Orientation and facilitation on the Adolescent and youth friendly health facilities in schools and ISDN referral Conducted	Number of participants attended to the orientation	70					
		Establish Youth Friendly Radio /social media program	Number of radio / social media program established and operationalized	1					
		We Educate. Care, Advise, Refer and Ensure Confidentiality (WE CARE)							
		Learning and development interventions Attended /participated	Number of PPO Trained	8 provided w/ learning development intervention.		160,300.00			93,300.00
			Number of trainings attended	As per invitation of DOH/Commission on Population and Development					
		CPD, Provincial Population and Development Committee Meetings supported and attended	Number of PPO s/partners attended	40		92,400.00			92,400.00
			Number of meetings attended/support ed	4					
		Partnership with NGO's/development partners and agencies sustained and reinforced	Partnership with NGO's/development partners and agencies sustained and strengthened	Zuelig Family foundation and Mr. Pascal Gueisoz; Bill and Melinda Gates Institute (ICI) Commission on Population and Development; Department of Health ROH and others		77,700.00			77,700.00
TOTAL:					7,345,153.00	15,093,282.00	-	207,750.00	22,666,185.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	4,046,904.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	240,000.00
Clothing/Uniform Allowance	5-01-02-040	70,000.00
Subsistence Allowance	5-01-02-050	180,000.00
Laundry Allowance	5-01-02-060	18,000.00
Hazard Pay	5-01-02-110	894,982.00
Longevity Pay	5-01-02-120	268,512.00
Year End Bonus	5-01-02-140	337,242.00
Cash Gift	5-01-02-150	50,000.00
Other Bonuses and Allowances	5-01-02-990	
Anniversary Bonus	5-01-02-992	30,000.00
Mid Year Bonus	5-01-02-993	337,242.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	485,629.00
Pag-IBIG Contributions	5-01-03-020	80,939.00
PhilHealth Contributions	5-01-03-030	101,176.00
Employees Compensation Insurance Premiums	5-01-03-040	12,000.00

Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	162,527.00
Productivity Enhancement Incentives	5-01-04-991	50,000.00
Total Personal Services (100)		7,365,153.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	200,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	1,019,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	514,421.00
Drugs and Medicines Expenses	5-02-03-070	1,002,828.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080	266,513.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	379,960.00
Other Supplies and Materials Expenses	5-02-03-990	82,680.00
Communication Expenses		
Internet Subscription Expenses	5-02-05-030	31,200.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	11,596,680.00
Total Maintenance and Other Operating Expenses (200)		15,093,282.00
Total Current Operating Expenditures		22,458,435.00
2.0 Capital Outlay		
Machinery and Equipment		
Information and Communication Technology Equipment	1-07-05-030	207,750.00
Total Capital Outlay		207,750.00
TOTAL APPROPRIATIONS		22,666,185.00

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

MANDATE:

By virtue of RA 7160- THE CSWD HAS MANDATED OF THE FOLLOWING DUTIES AND RESPONSIBILITIES:

1. Formulate and develop plans and strategies relative to social welfare and development services;
2. Develop social welfare programs and projects and implement the same;
3. Identify the basic needs of the needy, disadvantaged and the impoverished, and develop and implement appropriate measure to alleviate their problems and improve their living conditions;
4. Provide relief and appropriate crisis intervention for the abused and exploited, and recommend appropriate measures to deter further abuse & exploitation;
5. Implementation for the total development and protection programs for children In barangay level;
6. Implementation of welfare programs for the disable, elderly, drug addiction, victim of juvenile delinquency, VAWC victim, and other disadvantaged and vulnerable.

VISION:

"A leading city social institution with empowered Puerto Princesans nurtured with inclusive psycho-social and spiritual drives characterized by a resilient, peaceful, and sustaining environment".

MISSION:

To enhance the living condition of disadvantaged and marginalized individuals, families, groups, organizations, and communities towards self-reliance and active participation in community development through a comprehensive and responsive delivery of social welfare programs and services.

ORGANIZATIONAL OUTCOME:

Efficient and effective delivery of social protection services and improved the well-being of the disadvantaged and vulnerable sectors in Puerto Princesa City.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
3000-00-2-1-17-000-000-000	GENERAL ADMINISTRATI ON AND DELIVERY OF SOCIAL SERVICES				47,148,404.00	21,638,492.00	-	-	68,786,896.00
	Establishment, Strengthening, and maintenance	Barangay Council for the Protection of Children	# of BCPC Maintained & Strengthened	00					

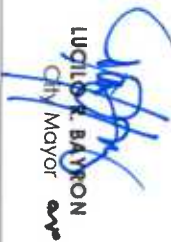
	of Social Welfare Structures	(BCPC) Barangay Council for Anti-Trafficking and Violence Against Women & Children (BCAT-VAW/c) Anti-Trafficking and Women & Children Desk Local Council for the Protection of Children (LCPC) City Council for Anti-Trafficking and Violence Against Women & their Children (CCAT-VAW/C)	# of BCAT-VAW/C . strengthened AT-VAW/C Desk established and maintained in Airport and Port LCPC strengthened and maintained CCAT-VCAT/C strengthened and maintained	88 1 3000				
	Provision of financial Assistance (CRA)	Indigent clients provided cash assistance to meet crises situation	# of indigent client serve	4000				
3000-00-2-1-17-000-000-003	Assistance to Individual in Crisis Situation (AICS)	# of clients data gathered # of clients issued Certificate of Eligibility # of clients issued Social Case Study Report # of clients provided financial aid	# of clients data gathered # of clients issued Certificate of Eligibility # of clients issued Social Case Study Report # of clients provided financial aid	8,000 3,000 1,000 6,000	*	47,612,880.00	*	47,612,880.00
3000-00-2-1-17-000-000-002	Support Fund to Red Cross for Free Processing of Blood Units	Conduct data gathering, assessment, and issuance of Social Case Study Report to patient/patient's representative	Conduct data gathering, assessment, and issuance of Social Case Study Report to patient/patient's representative	300 patients serve	*	1,860,000.00	*	1,860,000.00
3000-00-2-1-17-000-000-018	Services for Minors	Provision of Psycho-Social Intervention on Center-Based and Community-Based children Advocacy /Forum/Training	# of victim /children served # of court hearings attended # of children underwent psychological evaluation. # of CICL provided with Life Skill Sessions	1000 abused children 250 of court hearings attended 15 children underwent psychological evaluation. 500 CICL provided with Life Skills Sessions	*	585,880.00	*	585,880.00
3000-00-2-1-17-000-000-007	Sustainable Livelihood Program	Provision of seed capital to eligible client/s for micro-enterprise project Provision of practical skills training Follow up and Monitoring	#Social preparation of clients/applicants (data gathering, project orientation) # preparation of project proposal Conduct/Facilitate Training -Old and New clients' projects follow up/monitor SEAK association monitored	200 social preparation of clients/applicants (data gathering, project orientation) 100 project proposal 7/150 500 clients' projects follow up/ monitor 10 association	*	1,130,560.00	*	1,130,560.00
3000-00-2-1-17-000-000-025	Tulay Aral Walang Sagabal (TAWAG)	Social Preparation Activities (Intake Interview, Home Visit, Survey, Follow-up, Counselling) Home -based / center based session	Rollback collection & Remittance SEAK association monitored Social Preparation Activities conducted Children /Parents completed home based	P800,000.00 600 children and youths with disabilities socially prepared 75 Children / 75 parents completed session	*	1,174,260.00	*	1,174,260.00


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Atty. Philip Jerome J. Mariano
Secretary to the Sangguniang Panlungsod

		Referral/Social Case Study Report/ katunayan	session Referral letter / Social Case Study Report / katunayan/ checklist prepared and issued	30 referred for other services and provided with social case study report / katunayan				
		Informed clients on the requirements for the issuance of PWD ID Discount Cards with Purchase Booklets	Children and youths informed for the issuance of PWD ID / purchase booklets	60 children and youths with disability informed to avail PWD ID and purchase booklets				
		Financial aid (Assistive devices, prosthesis, corrective eyeglasses / medical assistance, scholarship / Educational assistance for school expenses/ supplies, uniform / transportation expenses and for Special Olympics training expenses of selected athletes)	Children / youths extended with financial assistance for educational assistance / medical / assistive device / transportation / sports training	45 Children / youths provided with certificate of eligibility for financial assistance				
		Organization of parents/ caregivers of children & youths with disability / training on care and management of C/YWDs	Groups of parents/ caregivers organized / trained /gained skills in the care & management of disabilities	40 groups organized and functional / 330 Parents / care givers				
		Summer Camp for Children and Youths with Disabilities	Children and Youths with Disabilities participated in the Camp	540 children & their family members / escorts participated in the camp and improve psycho-social skills				
		Conduct Training on Braille	Stakeholders capacitated on basic braille	50 Parents, community workers and volunteers				
3000-00-2-1-17-000-000-020	Unlad Kabataan Program (UKP)	500 families benefitted from the program with children/youth empowered and have improved positive decision-making skills.	Social Preparation Activities (Intake Interview, orientation, Counseling, home visitations, networking, resource mobilization, referral system, follow-up, etc.)	500 OSY	1,344,480.00			1,344,480.00
		Updated profile of out of school children and youths in every barangay	Profiling of OSY	66 barangays				
		Re-organized/org anized/ monitored PYAP groups	Organization/ Re-organization of OSY/Barangay	66 groups organized				
		Advocacy/ Fora/Capability/Skills training of out of school Youths	# of OSY serve	500 OSY participated				
		PYA Day	# of OSY/ISY attended	660 PYA attended				
3000-00-2-1-17-000-000-006	Family Strengthening Program	3,000 parents/families increased appropriate parenting knowledge and skills and applied the same. Family week celebration	# of parent groups organized/maintained and monitored (old and new) # of couples attended Marriage Enhancement seminar # of couple applicants attended Pre-Marriage Counseling # of fathers attended training on ERPAT	40 parent groups organized/maintained and monitored (old and new) 225 couples/450 individuals 200 couples/400 individuals 400 fathers	464,500.00			464,500.00


Lucio R. Bayron
City Mayor

			# of participants attended family week celebration	1000 parents				
		Search for Model family & barangay	1 model family per cluster barangays chosen and awarded with cash incentive and plaques for the modern barangays	6 families and 6 barangays				
3000-00-2-1-17-000-000-005	Comprehensive Local Integration Program for Rebel Returnees (CUP)	Rebel returnee families established permanent source of income and remained under the folds of the government.	# of rebel returnees and families monitored and visited their place and provided financial assistance for medical, transportation during emergencies and shelter assistance	12 returnees and families monitor returnees and families monitored and visited their place and provided financial assistance for medical, transportation during emergencies and shelter assistance	75,000.00			75,000.00
			# of monitored projects/livelihood assistance provided by DILG and City Government.	12 monitored projects/livelihood assistance provided by DILG and City Government.				
			# of Rebel returnee's families established permanent source of income.	12 Rebel returnee's families established permanent source of income.				
3000-00-2-1-17-000-000-008	Services for Solo Parent	Conduct survey and orientation	No. of solo parents surveyed and oriented	300 solo parents surveyed and oriented				
		Organization & maintenance of Solo Parent	No. of groups of solo parents organized/main tained	64 solo parents surveyed and oriented	30,347,200.00			30,347,200.00
		Conduct & facilitate Solo Parent congress	No. of solo parent leaders and members attended Solo parent congress/leader ship training	660 solo parent leaders and members attended Solo parent congress/leader ship training				
		Provision of SP subsidies	No. of solo parents provided annual financial assistance	2,850 solo parents provided annual financial assistance				
		Processing and payment of SP presidents' quarterly incentives	Solo Parent Presidents provided with monthly Incentives	66 provided with monthly incentives				
		Conduct/facilitate federation meetings	Quarterly meetings of the federation conducted					
		Issuance of new & renewal of SP IDs	No. of IDs issued	2,850				
3000-00-2-1-17-000-000-019	Operational Support to Centers for Children at Risk (CAR) and Children in Conflict with the Law (CICL)	Maintenance of Center and compound	Staff facilitating Psycho-social intervention services to clients	16 Admin. Aide I, 2 Admin Aide II & 3 SWA (Contractual)w/in the year				
		Conduct Case Management & Interventions for Children at Risk & Children	Meeting/Planning of MDT for center based program / services	15 MDT members/staff	7,443,097.00			7,443,097.00
		in Conflict with the Law.	Increase in number of CAR & CICL w/ staff developed positive behavior thru Capacity Building trainings/orientations.	85 CICL & CAR & 29 STAFF				
		Provision of Temporary Shelter & Home Life Services	Increase in number of CAR & CICL conducted escort, follow-up, homevisits and referrals to court hearings etc.	37 CICL & 48 CAR served w/in a year				
			Increase in number of CAR & CICL provided with Welfare Goods and Homelife Essentials	37 CICL & 48 CAR served w/in a year				


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Hon. R. BAYRON
City Mayor

3000-00-2-1-17-000-000-021	People Protection Unit (I Care You Project)	Increase in number of CAR & CICL augmented with Perishable Goods for food provisions	37 CICL & 48 CAR served w/in a year					
		Increase in number of CAR & CICL augmented with other supplies for better services	37 CICL & 48 CAR served w/in a year					
		Reported cases responded and assessed.	# of reports acted	300				
		Clients/victims extended assistance.	# of victims provided appropriate intervention	300				
3000-00-2-1-17-000-000-026	Capability Building for Stakeholders on Sign Language	Referral for community and family integration.	# of victims referred for integration.	100				
		Clients provided temporary custodial care.	# of victims referred for temporary custodial care.	100				
		Accessibility of Person with Hearing Impairment in all interactions and transactions in the City Government, transport group, and hotel front line service providers, etc.	# of Trained employees / transport group representative and hotel front line service providers, etc. able to understand, assist and communicate with Deaf clients	100	1,492,384.00			1,492,384.00
			Trained CSWD personnel underwent refresher course/upgrading	50				
3000-00-2-1-17-000-000-004	Establishment of Recovery, Rehabilitation and Re-integration Program for Trafficked Persons and VAWC Survivors (RRRPTP)	Capability Building of Barangay VAW/C council members	# of BCAT-VAWC Council capacitated	25				
		Provision of appropriate intervention/s to TP-VAW/C survivor/s	# of TP-VAWC survivors served/assisted	66 Barangay VAW/C councils members	185,000.00			185,000.00
		Facilitate integration of TP-VAW/C victims	# of clients integrated to family	20 clients				
				10 clients				
3000-00-2-1-17-000-000-010	Operational Support to City Committee on Anti-Trafficking and Violence Against Women and their Children (CCAT-VAWC)	Conduct/Facilitate regular meetings and TWG Meetings	# of regular /special meetings and TWG Meetings	5 meetings				
		Conduct assessment of Barangay VAW/C Council	# of Barangay VAW/C council assessed	66 councils	1,160,440.00			1,160,440.00
		Facilitate awarding of top ten Barangay VAW/C Desks	Facilitated successfully	10 bgy. VAW/C desks				
		Conduct of trafficked and VAWC cases surveillance, respond,	# of cases acted	100% of reports acted				
3000-00-2-1-17-000-000-022	Establishment of Child Friendly Barangays	reporting and referrals to proper authorities/agencies	# of BCPC members and other stakeholders provided with capability training	700 BCPC members and other stakeholders provided with capability training	830,650.00			830,650.00
		Barangay Officials and various stakeholders are aware of their respective roles, duties and responsibilities towards their children and /or clients.	# of BCWPC provided with technical assistance through quarterly meeting.	300 BCPC members/ BCWPC				
		Children prevented from becoming victim of	# of BCWPC functional and provided with monthly incentive	# of BCWPC functional and provided with monthly incentive				
			# of fully functional BCPC	66 fully functional BCPC				
			# of school children	5,000 school children				

Secretary to the Sangguniang Panlungsod
ASTY: PHILIP JEROME J. HILARIO

LUCILIO B. BAYRON
City Mayor

		abuse, exploited and Children- In-Conflict with the law.	participated in the Children's Forum	participated in the Children's Forum		5,986,400.00		5,986,400.00
3000-00-2-1-17-000-000-023	Operational Support for Council for the Protection of Children	Conduct/facilitation of regular and TWG meetings Monitoring Assessment of BCPC	# of Child representatives capacitated in child rights	66 barangay child representative				
			# of regular meetings conducted	4				
			# of TWG meetings	3				
			# of BCPC assessed	66				
		Conduct of Annual Child Friendly Local Assessment and year end assessment	# of assessments conducted	1				
3000-00-2-1-17-000-000-011	Operational Support for 4Ps and SLP Programs (including exited beneficiaries	*Inter-Agency Committee and other special meetings	*Quarterly and special meetings conducted as per schedule	8 meetings				
		*Conduct Family Development Session to 4Ps beneficiaries	*No. of 4Ps beneficiaries provided FDS	6,000 beneficiaries				
		*Monitoring and evaluation of 4Ps programs	*100% of beneficiaries monitored/evaluated	8,000 beneficiaries				
		*Search for ulirang familya	*# of families awarded	10 families		182,055.00		182,055.00
		*Search for Gulayan sa barangay	*# of gulayan sa barangay awarded	10 groups				
		*Facilitation of 4Ps graduation	*Number of 4Ps families graduated	200 families				
		*Educational assistance to exited 4Ps family	*# of youth/child serve	200 clients				
		*Capability building to in-school youth/child of exited 4Ps family	*# of youth/child serve	200 clients		2,561,740.00		2,561,740.00
		*Regular monitoring/follow up to in-school youth/child of exited 4ps family	*# of beneficiaries regularly follow up	200 clients				
3000-00-2-1-17-000-000-017	Supplementary Feeding Program	Provision of food supplement to improve nutritional status of Day Care Children	Number of Day Care Children serve	6,000 DCC		18,000,000.00		18,000,000.00
			Number of Child Development Workers (Day Care Workers) and volunteers mobilize for the project implementation	170 CDWs				
			Preparation and processing of Purchase Request (PR)	1 PR				
			Facilitate the releases / distribution of	4 releases / distribution				
3000-00-2-1-17-000-000-013	Puerto Princesa Hemodialysis Assistance Program	Provision of financial assistance to resident patients of Puerto Princesa City undergoing dialysis Treatment	No. of clients provided financial assistance for hemodialysis sessions	250 patients serve with financial assistance		20,000,000.00		20,000,000.00
			Preparation and submission of SF status report to DSWD	4 reports				
			No. of client's interview and assess	250 patients/clients				
3000-00-2-1-17-000-000-012	GAD Women Sector Program	Conduct of Livelihood trainings for qualified households.	Devise trainings suitable to the needs and the latest trends of the particular community	100% of livelihood training conducted		3,331,920.00		3,331,920.00
		Celebration of Women's Month	Conduct activities in celebration of Women's Month	100% Organization of women from different groups, barangays and organizations.				

DR. J. HILARIO
Secretary to the Sangguniang Panlungsod

LUCKY A. BAYRON
Chief Mayor

		National Women's Convention	Conduct of National Women's Convention	Recognition of Outstanding Women in the City 100% of the invited participants attended the National Women Convention				
		Administrative duties were provided to the clients	All communications were addressed properly.	100% of incoming and outgoing communications were addressed and acted upon receipt of document.				
			All APRs and PRs were prepared and submitted based on the allocated timeframe	100% of APRs and PRs were prepared and submitted based on allocated timeframe.				
			All employment requests were prepared and submitted	100% of the employment request were prepared and submitted.				
3000-00-2-1-17-000-000-027	Senior Citizen Assistance Program/ OSCA	Provision of SC Cards	# of Elderlies Served	4,000 Cards				
		Provision of Booklets	# of Booklets Issued	4,000 Booklets				
		Cash Incentives & Cake	# of 85 y/o above Served	1,266 85 y/o & above SC	361,953,387.00	-	-	361,953,387.00
		Birthday Cake Incentives	# of 60 y/o Served	1,500 60 y/o SC				
		Assistive Devices	# of Elderlies Served	70 Disabled SC				
		Cash Allowance	# of Elderlies Served	29,000 Senior Citizen				
		Cash Incentives for President	# of Presidents Served	66 Presidents				
		Provision of Medical Assistance	# of Elderlies Served	500 Indigent SC				
		Provision of Burial Assistance	# of Elderlies Served	1,000 families of the deceased SC				
		Elderly Week Celebration	# of Elderlies attended	3,000 Senior Citizen				
3000-00-2-1-17-000-000-024	Persons with Disability Affairs Program	Forever Young Program	# of Elderlies Served	77 Senior Citizen				
		Conduct Livelihood Training	# of Livelihood Training Conducted	2 Livelihood Trainings Conducted				
		Social Preparation Activities (conduct home visit, assessment, follow up and orient client)	Information Dissemination to all PWD stakeholders	100%. of Monthly Meetings and Home Visits for every Barangays				
		Coordination Operation Activity and overall function of the office	Assist client's inquiry, facilitate their member registrations on a daily basis,	100% Clients enrolled and assist monthly/daily basis				
		Issuance of Persons with Disability Identification Cards / Purchase and Medicine Booklets	Printed and Issued IDs & Booklets for discounts of PWDs	100% of Monthly PWD IDs issued				
		Number of staff provided PDAO Staff in Cluster Barangays to provide avenue for the concerns of their constituents who are PWDs.	Hired/Trained Staff who will serve the clients/stakeholders	10 Administrative Aide I and 1 Administrative Aide IV (Job Order Contract)				
		Cash Incentive /Honoraria	Provision of Cash Incentive to PWD Barangay Organization Presidents	66 PWD President received cash incentive				
			Provision of Cash Incentive/Honoraria to Persons with Disability students w/	100% PWD student with highest honor/high honor received cash incentive				

ATY: MAUR JEROME J. HIRARIO
Secretary to the Sangguniang Panlungsod

LUCILIO R. SAMPAN
City Mayor

			Highest Honor/High Honor student					
		Conducting Meetings, Celebrations and Activities	No. of meetings conducted No. of PWDs attended/ joined and activities conducted	100% meetings conducted No. of PWDs attended/ joined and activities conducted				
		Provisions of Financial Assistance / Quarterly Allowances	No. of PWD beneficiaries received quarterly allowance	12,500 of PWD beneficiaries received quarterly allowance				
		Donations of Assistive Devices	No. of PWD beneficiaries of Assistive Devices	100% of PWD beneficiaries of Assistive Devices				
		Conduct of Skills Training	No. of trained PWDs	100% of PWD trained				
3000-00-2-1-17-000-000-016	City Day Care Services Program	Training New Early Learning Curriculum for Daycare Workers	No. of Daycare Workers attended	200	34,648,424.00	1,500,000.00	36,148,424.00	
		Conduct Monitoring	No. of Day Care Worker	175				
		Recognition Rites	No. of children recognized	3554				
		Day Care Workers Week	No. of Day Care Workers participated	200				
		Universal Children's Month Celebration	No. of children participated	6082				
		Daycare Workers Quarterly Meeting	No. of Cluster Supervisor Staff and Daycare workers attended	800				
		Family Week Celebration	No. of parents attended	665				
		WinD in Day care Center	No. of hygiene kits box delivered	780				
		Orientation of Bgy. Officials Daycare parents, workers, area supervisors and staff	No. of Bgy. Officials Daycare parents, workers, area supervisors and staff were well informed in connection with the Implementation of Daycare Service Program	665				
		Conduct of Day Care Session	No. of Day Care Children	8,000				
		Administration Works	No. of Administrative Aide III do office works	5 Admin Aide III				
			No. of purchase request	100% of purchase				
3000-00-2-1-17-000-000-001	After Care Program (New)	Preparation of Purchase Request	prepared and submitted	request prepared and submitted				
		Distribution of Play Ground Facilities	No. of Daycare Center received playground facilities	10 Daycare Center received playground facilities				
		Profiling of Clients	Assessment/ data gathering of clients referred/ City Jail, Provincial Jail, Iwahig Prison and Penal Farm and others	40 clients	500,000.00		500,000.00	
		Counseling Service	Conduct Counseling to client & Family with agreed Aftercare plan	80 clients				
		Capacity building of Direct Service Workers	Direct Service Workers oriented on the implementing schemes of the Program	83 DSW				
		Capacity building of Clients and Family	Client and family members strengthen relationship	80 clients				
		Preparation of Aftercare Plan	Clients with aftercare plan	40 clients				


ATTY. PHILIP JEROME J. HILARIO
Secretary to the Sangguniang Panlungsod


LUCIO N. SAYON
City Mayor

		Monitoring/ follow up services	Regular follow up & monitoring of the client, based on the agreed rehabilitation plan	40 clients				
		Financial/Liveli hood assistance	# of client served	25 clients				
		Report preparation/s ubmission	Submit status report of client/s copy furnished partner agencies.	40 clients				
			Submit quarterly report	4 reports				
3000-00- 2-1-17- 000-000- 009	Public Welfare Assistance				32,855,880.00	*	*	32,855,880.00
3000-00- 2-1-17- 000-000- 014	Disaster Preparedness Camp Coordination & Management (CDRRMF)				13,400,000.00	*	*	13,400,000.00
3000-00- 2-1-17- 000-000- 015	Disaster Response and Early Rehabilitation and Recovery (CDRRMF)				5,724,000.00	*	*	5,724,000.00
TOTAL:					47,148,404.00	766,839,476.00	*	1,500,000.00 815,487,880.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	26,175,108.00
Other Compensations:		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,968,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00
Clothing/Uniform Allowance	5-01-02-040	574,000.00
Subsistence Allowance	5-01-02-050	1,476,000.00
Hazard Pay	5-01-02-110	5,235,022.00
Year End Bonus	5-01-02-140	2,181,259.00
Cash Gift	5-01-02-150	410,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	35,000.00
Anniversary Bonus	5-01-02-992	246,000.00
Mid Year Bonus	5-01-02-993	2,181,259.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	3,141,013.00
Pag-IBIG Contributions	5-01-03-020	523,503.00
PhilHealth Contributions	5-01-03-030	646,867.00
Employees Compensation Insurance Premiums	5-01-03-040	98,400.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	363,765.00
Vacation and Sick Leave Benefits	5-01-04-990	1,051,208.00
Productivity Enhancement Incentives	5-01-04-991	410,000.00
Total Personal Services (100)		47,148,404.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	350,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	400,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	279,405.00
Accountable Forms Expenses	5-02-03-020	15,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	228,000.00
Other Supplies and Materials Expenses	5-02-03-990	79,587.00
Communication Expenses		
Postage and Courier Services	5-02-05-010	2,500.00
Telephone Expenses - Mobile	5-02-05-021	54,000.00

ATTY. PERCIVAL J. MILANO
Secretary to the Sangguniang Panlungsod

LUCILO B. YBON
City Mayor

Taxes, Insurance Premiums and Other Fees		
Fidelity Bond Premiums	5-02-16-020	130,000.00
Other Maintenance & Operating Expenses		
Donations	5-02-99-080	20,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	100,000.00
Total Maintenance and Other Operating Expenses (200)		21,638,492.00
Total Current Operating Expenditures		68,786,896.00
TOTAL APPROPRIATIONS		68,786,896.00

3. Special Purpose Appropriations

3.1. After Care Program

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	49,120.00
Other Maintenance & Operating Expenses		
Donations	5-02-99-080	250,000.00
Other Maintenance and Operating Expenses	5-02-99-990	200,880.00
Total Maintenance and Other Operating Expenses (200)		500,000.00
Total Current Operating Expenditures		500,000.00
TOTAL APPROPRIATIONS		500,000.00

3.2. Support to Red Cross for Processing Fee of Blood Units (7611-29)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Other Maintenance & Operating Expenses		
Donations	5-02-99-080	1,860,000.00
Total Maintenance and Other Operating Expenses (200)		1,860,000.00
Total Current Operating Expenditures		1,860,000.00
TOTAL APPROPRIATIONS		1,860,000.00

3.3. Aid to Individuals in Crisis Situation (7611-1)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	20,000.00
Supplies and Materials Expenses		
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	40,000.00
Other Supplies and Materials Expenses	5-02-03-990	10,000.00
Other Maintenance & Operating Expenses		
Donations	5-02-99-080	47,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	542,880.00
Total Maintenance and Other Operating Expenses (200)		47,612,880.00
Total Current Operating Expenditures		47,612,880.00
TOTAL APPROPRIATIONS		47,612,880.00

3.4. Establishment of Recovery, Rehabilitation and Reintegration Program for Trafficked Persons, VAWC Survivors and Cases (RRRPTP) (7611-33)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	222,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	938,440.00

ATTY. PHILIP PEROME J. MARIC
Secretary to the Sangguniang Panlungsod

LUCIO B. LAYTON
City Mayor

Total Maintenance and Other Operating Expenses (200)	1,160,440.00
Total Current Operating Expenditures	1,160,440.00
TOTAL APPROPRIATIONS	1,160,440.00

3.5. Comprehensive Local Integration Program for Rebel Returnees (CLIP) (7611-9)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Other Maintenance and Operating Expenses		
Donations	5-02-99-080	75,000.00
Total Maintenance and Other Operating Expenses (200)		75,000.00
Total Current Operating Expenditures		75,000.00
TOTAL APPROPRIATIONS		75,000.00

3.6. Family Strengthening Program (7611-34)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	314,500.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	150,000.00
Total Maintenance and Other Operating Expenses (200)		464,500.00
Total Current Operating Expenditures		464,500.00
TOTAL APPROPRIATIONS		464,500.00

3.7. Sustainable Livelihood Program (SLP) (7611-4)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	50,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	397,440.00
Other Maintenance & Operating Expenses		
Donations	5-02-99-080	200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	483,120.00
Total Maintenance and Other Operating Expenses (200)		1,130,560.00
Total Current Operating Expenditures		1,130,560.00
TOTAL APPROPRIATIONS		1,130,560.00

3.8. Services for Solo Parent (7611-8)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Other Maintenance & Operating Expenses		
Donations	5-02-99-080	29,200,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,147,200.00
Total Maintenance and Other Operating Expenses (200)		30,347,200.00
Total Current Operating Expenditures		30,347,200.00
TOTAL APPROPRIATIONS		30,347,200.00

3.9. Public Welfare Assistance (7611-14)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures		
Other Maintenance & Operating Expenses		
Donations	5-02-99-080	30,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	2,855,880.00
Total Maintenance and Other Operating Expenses (200)		32,855,880.00
Total Current Operating Expenditures		32,855,880.00
TOTAL APPROPRIATIONS		32,855,880.00

3.10. Operational Support to the City Committee on Anti-Trafficking/ Violence Against Women and their Children (CCAT-VAWC) (7611-36)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	69,500.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	500.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	760,650.00
Total Maintenance and Other Operating Expenses (200)		830,650.00
Total Current Operating Expenditures		830,650.00
TOTAL APPROPRIATIONS		830,650.00

3.11. Operational Support for 4Ps and SLP Program (Including Exited Beneficiaries) (7611-3)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	74,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	150,000.00
Other Supplies and Materials Expenses	5-02-03-990	40,950.00
Other Maintenance & Operating Expenses		
Donations	5-02-99-080	2,000,000.00
Other Maintenance and Operating Expenses	5-02-99-990	296,790.00
Total Maintenance and Other Operating Expenses (200)		2,561,740.00
Total Current Operating Expenditures		2,561,740.00
TOTAL APPROPRIATIONS		2,561,740.00

3.12. GAD Women Sector Program (7611-17)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	550,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	2,781,920.00
Total Maintenance and Other Operating Expenses (200)		3,331,920.00
Total Current Operating Expenditures		3,331,920.00
TOTAL APPROPRIATIONS		3,331,920.00

3.13. Puerto Princesa Hemodialysis Assistance Program (7611-20)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Other Maintenance and Operating Expenses		
Donations	5-02-99-080	20,000,000.00
Total Maintenance and Other Operating Expenses (200)		20,000,000.00
Total Current Operating Expenditures		20,000,000.00
TOTAL APPROPRIATIONS		20,000,000.00

3.14. Disaster Preparedness Camp Coordination & Management (CDRRMF) (9991-5)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	300,000.00
Supplies and Materials Expenses		
Food Supplies Expenses	5-02-03-050	5,000,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	300,000.00
Other Supplies and Materials Expenses	5-02-03-990	7,000,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	800,000.00
Total Maintenance and Other Operating Expenses (200)		13,400,000.00
Total Current Operating Expenditures		13,400,000.00
TOTAL APPROPRIATIONS		13,400,000.00

3.15. Disaster Response and Early Rehabilitation and Recovery (CDRRMF) (9991-6)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Other Maintenance & Operating Expenses		
Donations	5-02-99-080	5,724,000.00
Total Maintenance and Other Operating Expenses (200)		5,724,000.00
Total Current Operating Expenditures		5,724,000.00
TOTAL APPROPRIATIONS		5,724,000.00

PROGRAMS, PROJECTS & ACTIVITIES FOR THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN

3.16. City Day Care Services Program (7611-19)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	200,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	231,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	596,219.00
Other Supplies and Materials Expenses	5-02-03-990	24,700.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	33,596,505.00
Total Maintenance and Other Operating Expenses (200)		34,648,424.00
Total Current Operating Expenditures		34,648,424.00

2.0 Capital Outlay		
Other Property, Plant and Equipment		
Other Property, Plant and Equipment	1-07-99-990	1,500,000.00
Total Capital Outlay		1,500,000.00
TOTAL APPROPRIATIONS		36,148,424.00

3.17. Supplementary Feeding Program (7611-11)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	18,000,000.00
Total Maintenance and Other Operating Expenses (200)		18,000,000.00
Total Current Operating Expenditures		18,000,000.00
TOTAL APPROPRIATIONS		18,000,000.00

3.18. Services for Minors (7611-2)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	50,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	185,000.00
Professional Services		
Consultancy Services	5-02-11-030	150,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	200,880.00
Total Maintenance and Other Operating Expenses (200)		585,880.00
Total Current Operating Expenditures		585,880.00
TOTAL APPROPRIATIONS		585,880.00

3.19. Operational Support to Centers for CAR & CICL (7611-21)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	50,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	274,000.00
Supplies and Materials Expenses		
Food Supplies Expenses	5-02-03-050	1,245,500.00
Welfare Goods Expenses	5-02-03-060	2,584,977.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	105,000.00
Other Supplies and Materials Expenses	5-02-03-990	68,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	3,115,620.00
Total Maintenance and Other Operating Expenses (200)		7,443,097.00
Total Current Operating Expenditures		7,443,097.00
TOTAL APPROPRIATIONS		7,443,097.00

3.20. Unlad Kabataan Program (7611-7)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	75,000.00


CITY: PHILIP JEROME J. MILANO
Secretary to the Sangguniang Panlungsod


LUCILO B. BAYON
City Mayor

Training and Scholarship Expenses		
Training Expenses	5-02-02-010	293,040.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	976,440.00
Total Maintenance and Other Operating Expenses (200)		1,344,480.00
Total Current Operating Expenditures		1,344,480.00
TOTAL APPROPRIATIONS		1,344,480.00

3.21. People Protection Unit (I Care You Project) (7611-27)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	100,000.00
Supplies and Materials Expenses		
Welfare Goods Expenses	5-02-03-060	183,584.00
Other Supplies and Materials Expenses	5-02-03-990	10,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,198,800.00
Total Maintenance and Other Operating Expenses (200)		1,492,384.00
Total Current Operating Expenditures		1,492,384.00
TOTAL APPROPRIATIONS		1,492,384.00

3.22. Establishment of Child Friendly Barangays (7611-35)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	752,400.00
Supplies and Materials Expenses		
Other Supplies and Materials Expenses	5-02-03-990	39,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	5,195,000.00
Total Maintenance and Other Operating Expenses (200)		5,986,400.00
Total Current Operating Expenditures		5,986,400.00
TOTAL APPROPRIATIONS		5,986,400.00

3.23. Operational Support for Council for the Protection of Children (7611-38)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	28,125.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	153,930.00
Total Maintenance and Other Operating Expenses (200)		182,055.00
Total Current Operating Expenditures		182,055.00
TOTAL APPROPRIATIONS		182,055.00

PROGRAMS, PROJECTS & ACTIVITIES FOR THE PERSONS WITH DISABILITIES (PWD)

3.24. Persons with Disability Affairs Program (7611-26)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	300,000.00


ATTY. MARIPOL ROMERO ALARICO
Secretary to the Sangguniang Panlungsod


LUCILO R. BAYNON
City Mayor

Training and Scholarship Expenses		
Training Expenses	5-02-02-010	50,100.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	199,960.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	80,000.00
Other Supplies and Materials Expenses	5-02-03-990	174,487.00
Taxes, Insurance Premiums and Other Fees		
Fidelity Bond Premiums	5-02-16-020	60,000.00
Other Maintenance & Operating Expenses		
Printing and Publication Expenses	5-02-99-020	745,000.00
Donations	5-02-99-080	144,775,000.00
Other Maintenance and Operating Expenses	5-02-99-990	3,966,300.00
Total Maintenance and Other Operating Expenses (200)		150,350,847.00
Total Current Operating Expenditures		150,350,847.00
TOTAL APPROPRIATIONS		150,350,847.00

3.25. Tuloy Aral Walang Sagabal (TAWAG) Project (7611-6)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	50,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	217,500.00
Supplies and Materials Expenses		
Other Supplies and Materials Expenses	5-02-03-990	105,000.00
Other Maintenance & Operating Expenses		
Donations	5-02-99-080	300,000.00
Other Maintenance and Operating Expenses	5-02-99-990	501,760.00
Total Maintenance and Other Operating Expenses (200)		1,174,260.00
Total Current Operating Expenditures		1,174,260.00
TOTAL APPROPRIATIONS		1,174,260.00

3.26. Capability Building for Stakeholders on Basic and Intermediate Sign Language (7611-31)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	185,000.00
Total Maintenance and Other Operating Expenses (200)		185,000.00
Total Current Operating Expenditures		185,000.00
TOTAL APPROPRIATIONS		185,000.00

PROGRAMS, PROJECTS & ACTIVITIES FOR THE SENIOR CITIZENS

3.27. Senior Citizen Assistance Program/OSCA (7611-39)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	50,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	99,360.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	267,288.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	39,208.00
Other Supplies and Materials Expenses	5-02-03-990	602,441.00
Other Maintenance & Operating Expenses		
Donations	5-02-99-080	348,231,000.00
Other Maintenance and Operating Expenses	5-02-99-990	12,664,090.00
Total Maintenance and Other Operating Expenses (200)		361,953,387.00
Total Current Operating Expenditures		361,953,387.00
TOTAL APPROPRIATIONS		361,953,387.00


ATTY. ARUP JEROME L. ALARIO
Secretary to the Sangguniang Panlungsod


LUCIO F. BARRON
City Mayor

Z. OFFICE OF THE CITY AGRICULTURIST (8711)

MANDATE:

Pursuant to the provisions of the Local Government Code of 1991 Section 482, R.A. 7160, the City Agriculturist shall take charge of the office for agricultural services, and shall:

- 1. Formulate measures and provide technical assistance to the City Mayor to ensure the delivery of basic agricultural services as provided under Section 17 of the Local Government Code;
- 2. Develop plans and strategies for approval by the Mayor for implementation, particularly agricultural programs and projects which the Mayor is empowered to implement and which the Sanggunian Panlungsod is empowered to provide for;
- 3. Ensure that assistance and access to resources in the production and processing of agricultural and fisheries and marine products are extended to farm families and fisherfolks.

VISION:

To contribute in the development of a diversified and sustainable agriculture and fishery industry in the City.

MISSION:

An enabling organization of pro- active technically competent professional agriculturists working together in the development of a diversified and sustainable agriculture and fishery industry for the well – being of farm and fishing families in the City.

ORGANIZATIONAL OUTCOME:

Effective provision and delivery of agricultural and fisheries extension service in Puerto Princesa City.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
8000-000-2-2-20-000-000-000	General Administration Agricultural Services	General Administration Agricultural Services	Agricultural Extension Services implemented by the Department (bgyn)		28,065,185.00	4,975,124.00		240,000.00	33,280,309.00
	Enhanced Agricultural Productivity	Provision of Agricultural Extension Services	CS Rice distributed (no) Farmers benefitted (no) Hectares planted (has.) Corn seeds Distributed (no of packs) No. of farmers benefitted Area planted (has.) No. of farmers benefitted Vegetable seeds distributed (no of packs)	200 200 200 400 200 40 500 500		3,279,880.00			3,279,880.00
	Farm Development Services	Land preparation for farm development	Area serviced (has.) No. of farm tractors deployed	1,100 1		6,752,459.00			6,752,459.00
	City Nursery and Propagation Farms	Production of planting materials	No. of produced seedlings/ clones Production of Vermicompost (kgs) Production of vermi (kgs)	100,000 5000 100		2,999,350.00			2,999,350.00
	Mango Pulp Weevil and Other Pests Control	Prevention & Control of MPW and Other Pests	Maintained/ Reduced incidence of MPW (%) No. of conducted on – farm control for mango trees Kilograms of scanned mango fruits No. of assessed coconut trees for IPM	4 6000 50,000 3,000		738,207.00			738,207.00
	Gintong Butil Agri Farm	Development & Maintenance of Sustainable Agriculture (Gintong Butil Agri Farm)	Development & Maintenance of Gintong Butil Agri Farm No. of facilities/ structures maintained Hectares of area maintained	1 39 43		14,788,653.00			14,788,653.00

Secretary to the Sangguniang Panlungsod

CITY MAYOR

			Seeds produced (kgs)	300				
			No. of seedlings produced	75,000				
			No. of bamboo seedlings produced	10,000				
			Natural Fertilizers/biopesticide produced (i)	5,000				
			Soil Conditioners produced (tons)	10				
			Farm Animals maintained (no) small & large	132				
			No. of on-site farm visitors assisted (no)	5000				
Institutional Development Support for Rural Based Organizations (RBOs)	Capacity Building of RBOs through Highly Urbanized City Agriculture and Fishery Council (HUCAFC)		No. of HUCAF meetings conducted	10	408,832.00			408,832.00
			No. of members attended per meeting	30				
			No. of resolutions passed	10				
			No. of CAF meetings monitoring activities conducted	8				
			No. of RBOs provided with technical assistance	20				
Development of Areas for Highland Vegetable Production and Provision of Support	Highland Vegetable Production		Hectares of area developed for highland vegetables	40	6,957,980.00			6,957,980.00
			No. of farmers benefited	80				
Harmful Algal Bloom Monitoring	Harmful Algal Bloom Monitoring		No. of collected water samples for HABS Analysis	264	2,143,899.00	150,000.00		2,293,899.00
8000-000-2-2-20-000-000-001	Fish & Marine Sanctuary Management and Protection		No. of collected shellmeat samples for HABS Analysis	120				
			No. of FS caretakers deployed	16	2,683,920.00			2,683,920.00
			No. of installed marker buoys	200				
			Monitoring of COT presence (No. of monitoring conducted)	864				
			No. of FS assessment conducted	2				
			No. of Monitoring of Coral Nursery Unit	1				
	Organizational Capacity Building for Fisherfolks		No. of conducted BFARM/CFARM C/FO meetings	20	185,000.00			185,000.00
			No. of participants attended	500				
	Operational Support to PRDP	Operational Support to PRDP Implementation	No. of PRDP related activity (BUILD/ IREAP attended/ conducted	8	776,998.00			776,998.00
			No. of POW/DED/FS drafted & submitted	3				
8000-000-2-2-20-000-000-002	Operational Support to Agricultural Trading Center	Agricultural Trading Center Development	No. of ATC related activities participated	10	906,135.00			906,135.00
			No. of farmers participated	200				
8000-000-2-2-20-000-000-003	Development of Manginisda and Luzviminda Agricultural Center	Development of Manginisda & Luzviminda Agricultural Center	Hectares of area developed/ maintained	5	4,437,645.00	170,000.00		4,607,645.00
			No. of farm structures maintained	14				
			No. of planting materials produced	70,000				
			Kilograms of seeds produced	100				
			Kilograms of other planting materials produced	400				
			Liters of Natural fertilizers/bio-pesticides produced	1000				
			Tons of natural fertilizers/bio-pesticides produced	5				
8000-000-2-2-20-000-000-004	Operation/ Maintenance of Tilapia Hatchery, Seaweeds Nursery and Aquaponics Demonstration Project	Operation/ Maintenance of Tilapia Hatchery, Seaweeds Nursery and Aquaponics Demo Project	No. of aquaponics farm demo (low cost) maintained	20	2,113,185.00	75,000.00		2,188,185.00
			No. of Freshwater Hatchery established Tank	12				


Atty. Philip Jerome J. Hilario
Secretary to the Sangguniang Panlungsod


Lucido R. Bayron
City Mayor

			pond based (sqm)	200				
			No. of fingerlings/try produced	50,000				
			No. of seaweed nursery & demo established	4				
			Kilograms of production	2000				
8000-000-2-2-20-000-000-005	Organic Agriculture and Support to Urban Gardening	Organic Agriculture and Support to Community and Urban Gardening	No. of trainings conducted	6		617,896.00		617,896.00
			No. of participants attended	150				
			No. of hydroponics established & maintained	5				
			No. of urban gardens established & maintained	5				
8000-000-2-2-20-000-000-006	Development of Community-Based Production to Marketing of Lowland Vegetables thru Barangay Clustering and Services	Development of Community based Production to Marketing of Lowland Vegetables through barangay clustering and services	Hectares of area planted	120		9,696,910.00		9,696,910.00
			No. of farmers participated provided with inputs	1,200				
			Volume of agri farm produced (mt)	2,218				
			Retail Value of Production (P)	44,300,000.00				
8000-000-2-2-20-000-000-007	Development of Rural Agricultural Center	Establishment of Seed Garden, Scion Grove and Demo Farm	Hectares of area developed & maintained	11		3,099,777.00	310,000.00	3,409,777.00
			No. of Community Garden maintained	1				
			Area covered (sqm)	1000				
			No. of Nursery Maintained	1				
			No. of Planting materials produced	10,000				
			No. of farm structures maintained/ repaired	2				
8000-000-2-2-20-000-000-008	Sustainable Income Generating Project Support for Fisherfolks	Provision of Sustainable Fisheries Livelihood Projects for Fisherfolks	Distribution of seaweeds seedlings (kg)	30,000		9,868,750.00		9,868,750.00
			No. of seaweed farmers recipients	200				
			No. of sets of gillnets distributed	500				
			No. of fishers benefited	500				
			No. of sets of multiple hook & line distributed	200				
			No. of fishers benefited	200				
			No. of crab net fishing input distributed	100				
			No. of fishers benefited	100				
			No. of simple handline fishing materials distributed	200				
			No. of fishers benefited	200				
8000-000-2-2-20-000-000-009	Solar-Powered Water System Project	Development and establishment of solar powered water system	No. of units of solar powered water system established	5		656,862.00	4,040,000.00	4,696,862.00
			Service area benefited (has.)	20				
TOTAL:					28,065,185.00	78,087,442.00	4,985,000.00	111,137,447.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	18,716,112.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,032,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00
Clothing/Uniform Allowance	5-01-02-040	301,000.00
Year End Bonus	5-01-02-140	1,559,676.00
Cash Gift	5-01-02-150	215,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	25,000.00
Anniversary Bonus	5-01-02-992	129,000.00
Mid Year Bonus	5-01-02-993	1,559,676.00

Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	2,245,934.00
Pag-IBIG Contributions	5-01-03-020	374,323.00
PhilHealth Contributions	5-01-03-030	457,214.00
Employees Compensation Insurance Premiums	5-01-03-040	51,600.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	751,650.00
Productivity Enhancement Incentives	5-01-04-991	215,000.00
Total Personal Services (100)		28,065,185.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	650,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	150,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	327,840.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	6,843,821.00
Agricultural and Marine Supplies Expenses	5-02-03-100	8,479,160.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	930,275.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	199,920.00
Other Supplies and Materials Expenses	5-02-03-990	2,689,896.00
Communication Expenses		
Postage and Courier Services	5-02-05-010	3,000.00
Telephone Expenses - Mobile	5-02-05-021	54,000.00
Repairs and Maintenance		
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	300,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	1,100,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	725,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	23,460,392.00
Total Maintenance and Other Operating Expenses (200)		45,913,304.00
Total Current Operating Expenditures		73,978,489.00
2.0 Capital Outlay		
Machinery and Equipment		
Technical and Scientific Equipment	1-07-05-140	150,000.00
Transportation Equipment		
Motor Vehicles	1-07-06-010	240,000.00
Total Capital Outlay		390,000.00
TOTAL APPROPRIATIONS		74,368,489.00

3. Special Purpose Appropriations

3.1. Operational Support to PRDP (8711-1)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Travelling Expenses		
Travelling Expenses	5-02-01-010	100,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	53,498.00
Other Supplies and Materials Expenses	5-02-03-990	8,500.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	615,000.00
Total Maintenance and Other Operating Expenses (200)		776,998.00
Total Current Operating Expenditures		776,998.00
TOTAL APPROPRIATIONS		776,998.00

3.2. Agricultural Trading Center (8711-6)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	30,060.00
Other Supplies and Materials Expenses	5-02-03-990	47,715.00

ATTY. PHILIP JEROME S. LILARIO
Secretary to the Sangguniang Panlungsod

LUCILO R. SAIRON
City Mayor

Other Maintenance & Operating Expenses	5-02-99-990	828,360.00
Other Maintenance and Operating Expenses		906,135.00
Total Maintenance and Other Operating Expenses (200)		
Total Current Operating Expenditures		906,135.00
TOTAL APPROPRIATIONS		906,135.00

3.3. Development of Mangingisda and Luzviminda Rural Agricultural Center (8711-11)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Agricultural and Marine Supplies Expenses	5-02-03-100	508,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	628,525.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	3,201,120.00
Total Maintenance and Other Operating Expenses (200)		4,437,645.00
Total Current Operating Expenditures		4,437,645.00
2.0 Capital Outlay		
Transportation Equipment		
Motor Vehicles	1-07-06-010	170,000.00
Total Capital Outlay		170,000.00
TOTAL APPROPRIATIONS		4,607,645.00

3.4. Sustainable Income Generating Project Support for Fisherfolks (8711-12)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Other Maintenance and Operating Expenses		
Donations	5-02-99-080	9,868,750.00
Total Maintenance and Other Operating Expenses (200)		9,868,750.00
Total Current Operating Expenditures		9,868,750.00
TOTAL APPROPRIATIONS		9,868,750.00

3.5. Operation/ Maintenance of Tilapia Hatchery, Seaweeds Nursery and Aquaponics Demonstration Project (8713-5)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	35,109.00
Supplies and Materials Expenses		
Agricultural and Marine Supplies Expenses	5-02-03-100	341,500.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	209,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,084,056.00
Maintenance and Other Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	443,520.00
Total Maintenance and Other Operating Expenses (200)		2,113,185.00
Total Current Operating Expenditures		2,113,185.00
2.0 Capital Outlay		
Machinery and Equipment		
Agricultural and Forestry Equipment	1-07-05-040	75,000.00
Total Capital Outlay		75,000.00
TOTAL APPROPRIATIONS		2,188,185.00

3.6. Organic Agriculture in Support to Community and Urban Gardening (8713-6)

Secretary to the Sangguniang Panlungsod

LUCILO R. DAYRON
City Mayor

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	85,116.00
Supplies and Materials Expenses		
Agricultural and Marine Supplies Expenses	5-02-03-100	177,100.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	355,680.00
Total Maintenance and Other Operating Expenses (200)		617,896.00
Total Current Operating Expenditures		617,896.00
TOTAL APPROPRIATIONS		617,896.00

3.7. Development of Community-Based Production to Marketing of Lowland Vegetables Thru Barangay Clustering and Services (8711-2)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Agricultural and Marine Supplies Expenses	5-02-03-100	8,835,550.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	150,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	711,360.00
Total Maintenance and Other Operating Expenses (200)		9,696,910.00
Total Current Operating Expenditures		9,696,910.00
TOTAL APPROPRIATIONS		9,696,910.00

3.8. Development of Rural Agricultural Center (8711-3)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	415,098.00
Supplies and Materials Expenses		
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	15,000.00
Other Supplies and Materials Expenses	5-02-03-990	518,679.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	2,151,000.00
Total Maintenance and Other Operating Expenses (200)		3,099,777.00
Total Current Operating Expenditures		3,099,777.00
2.0 Capital Outlay		
Machinery and Equipment		
Agricultural and Forestry Equipment	1-07-05-040	190,000.00
Transportation Equipment		
Motor Vehicles	1-07-06-010	120,000.00
Total Capital Outlay		310,000.00
TOTAL APPROPRIATIONS		3,409,777.00

3.9. Solar-Powered Water System Project (8711-13)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	22,362.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	130,500.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	504,000.00
Total Maintenance and Other Operating Expenses (200)		656,862.00


Philip Jerome Hilario
Secretary to the Sangguniang Panlungsod


Lucilo Alayon
City Mayor

Total Current Operating Expenditures		656,862.00
2.0 Capital Outlay		
Machinery and Equipment		
Information and Communication Technology Equipment	1-07-05-030	60,000.00
Other Machinery and Equipment	1-07-05-990	3,860,000.00
Transportation Equipment		
Motor Vehicles	1-07-06-010	120,000.00
Total Capital Outlay		4,040,000.00
TOTAL APPROPRIATIONS		4,696,862.00

AA. OFFICE OF THE CITY VETERINARIAN (8721)

MANDATE:
The City Veterinary Office conducts the animal health safeguarding mission as part of the veterinary health inspection service. As an animal health agency, City Veterinary Office is engaged and vigilant across the full spectrum of veterinary health. Our planning strategy is focused on improving our performance in the field of meat production and sufficiency. City Veterinary Office plans to provide direction and planning focus to our work as the City's lead health office.

- 1. Animal Disease Surveillance & Control (Animal Health)
- 2. Regulatory aspect in terms of meat safety
- 3. Increase livestock production
- 4. Food and meat sufficiency
- 5. Increase income through livestock production

VISION:
The premier animal health agency, leading growth, driven by science, equipped and responsive to public need with commitment as our virtue.

MISSION:
1. Formulate plans, strategies and measure in the delivery of quality basic services and other related activities.
2. Quality and effective meat inspection for a clean and safe meat and meat products.
3. To accelerate poultry and livestock development in the City of Puerto Princesa towards the upliftment in the quality of life of farmers.

ORGANIZATIONAL OUTCOME:
Healthy animals thru monitoring and surveillance, diseases and animal health problem are addressed effectively and efficiently, and provide increase in production thru animal dispersal.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				Total
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	
8000-000-2-1-21-000-000-000	General Fund				16,824,384.00	7,263,265.00	-	-	24,087,649.00
	Meat Inspection Services	Ante-Mortem Inspection	Animal Inspected	681,146 heads animals inspected for ante-mortem					
		Post-Mortem Inspection	Animal Inspected	5,870,463.97 kgs inspected for post-mortem					
		Post-Abattoir Inspection	No. of meat Inspected	16,350,577.21 kg of meat inspected in Post-Abattoir Inspection conducted					
		Checking verification of large animal documents	No. of documents verified	350 documents verified					
		Condemnation	No. of kgs. Condemned	100kgs Condemnation to meat unfit for human consumption					
		Inspection of incoming frozen meat/meat products	No. of frozen meat/meat products inspected	7 tons of frozen meat/meat products inspected					
		Inspection of cold storages	No. of cold storages inspected	4 cold storages					

		Dressing Plant Inspection	No. of kgs. Dressing plant	2 dressing plant				
		Issuance of meat/meat transport vehicle accreditation	No. of vehicle accreditation issued	30 vehicles accredited				
		Hot Meat Surveillance	No. of surveillance	365x Hot Meat Surveillance conducted				
		Issuance of Meat Handlers Cert	No. of MHC issued	300 Issuance of Meat Handlers Cert				
		Issuance of Meat Inspection Cert	No. of MIC issued	681,146 Issuance of Meat Inspection Cert				
	Rabies Control Program and Dog Pound Services	Animal Rabies Control						
		Rabies Vaccination	No. of animal vaccinated	18,000 heads of dogs/cats				
		Rabies Examination	No. of heads examined	Rabies Examination conducted				
		Rabies IEC	No. of IEC	500 participants (schools/bgys/ community)				
		Rabies Vaccination Documentation	No. of vaccination conducted	66 bgys Rabies Vaccination Documented				
		Animal Rabies Consultation	No. of animal consulted	24 Animal Rabies Consulted				
		Dog Pound Services						
		Dog Impounding	No. of dog impounded	1,000 heads of stray dog impounded				
		Dog tagging and registration	No. of dog tagged and registered	500 Heads				
		Monitoring/Surveillance of Stray/Feral Dogs	No. of dogs monitored	1,000 heads of stray/feral dogs monitored				
		Sterilization Services						
		Spay and Neuter	No. of dog/cats spayed & neutered	500 heads dog/cat				
		Hiring of personnel	No. of personnel hired	6 personnel hired				
8000-000-2-1-21-000-000-001	Empowering Communities through Livestock Production Program	Large Animal Dispersal	No. of animal dispersed	5 Large Animal ready for dispersal dispersed	15,000,000.00			15,000,000.00
		Dispersal Recipient Orientation	No. of recipient oriented	5 Dispersal Recipient Oriented				
		Issuance of contract	No. of contract issued	5 contract issued				
		Surveillance/Inspection/Monitoring	No. of Surveillance/Inspection/Monitoring	66 Bgys Surveillance/Inspection/Monitoring				
		Ruminant Vaccination	No. of animal vaccinated	1000 of fit ruminant vaccinated				
		Ruminant Treatment &	No. of animal treated	1000 Ruminant Treated &				

		Disease Prevention		Disease Prevented				
		Ruminant Vitamin Program	No. of animal vaccinated	1000 Ruminant Vitamin Program				
		Large Animal Castration	No. of animal castrated	300 of fit Large Animal Castrated				
	Animal Health Services	Training & Seminar on Animal Raising	No. of x conducted	Training & Seminar on Animal Raising conducted				
		Bird Flu Monitoring	No. of x monitored	Bird Flu Monitored				
		FMD Monitoring	No. of x monitored	FMD Monitored				
		Animal Consultation/Check-up & Treatment	No. of animal served	16,190 of Animal Consulted/check-up/treated				
		Surgical Intervention	No. of surgical intervention	24 of surgery intervened				
		Administer medication/treatment/vitamin administration/deworming	No. of medication/treatment / vitamin administration/deworming	16,190 of animal medicated/treated/vitamin /dewormed				
		Dispensing of Antibiotic	No. of antibiotic dispensed	Dispensing of Antibiotic				
		Dispensing of Vitamins	No. of vitamin dispensed	Dispensing of Vitamins				
		Purchasing of Drugs		Purchasing of Drugs				
	Artificial Insemination (Swine)	Artificial Insemination on Swine	No. of swine artificially inseminated	100 heads of swine artificially inseminate				
		Swine Disease Prevention & Control	No. of medicine dispensed	Swine Disease Prevention & Control				
		Provide technical assistance on	No. of swine gestating	1000 of gestating swine assisted				

Secretary to the Sangguniang Panlungsod

LUCILO R. BAYRON
City Mayor

	Artificial Insemination Program (Large)	Identification of target bgys.	No. of bgys. Identified	36 Identification of target bgys.				
		Procurement of supplies/materials	No. of supplies/materials purchased	supplies/materials procured				
		Orientation/seminar	No. of orientation/seminar	143 Orientation/seminar				
		Pregnancy diagnosis	No. of pregnancy diagnosis	Pregnancy diagnosis				
		Monitoring evaluation	No. of monitoring	Monitoring evaluation				
		Estrus Synchronization of Large Animals	No. of Estrus Synchronization	Estrus Synchronization of Large Animals conducted				
		Fallopian Monitoring	No. of animal monitored	767 Fallopian Monitored				
		Artificial Insemination	No. of IA'd	767 Artificial Insemination conducted				
		Nitrogen Tank Filling	No. of tank filled	150kg Nitrogen Tank Filled				
		Hiring of personnel	No. of personnel hired	3 personnel hired				
Farm Maintenance		Hiring of personnel	No. of personnel hired	5 personnel hired				
		Minor repair/reconstruction of fences/corral	No. of fence/corral repaired/constructed					
		Animal Breeding	No. Bred Animal					
		Develop/clearing and Planting of Forage	No. of has develop and planted forage					
TOTAL:				16,824,384.00	22,263,265.00	-	-	39,087,649.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	8,784,876.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	552,000.00
Representation Allowance (RA)	5-01-02-020	114,000.00
Transportation Allowance (TA)	5-01-02-030	114,000.00
Clothing/Uniform Allowance	5-01-02-040	161,000.00
Subsistence Allowance	5-01-02-050	414,000.00
Hazard Pay	5-01-02-110	1,712,830.00
Overtime and Night Pay	5-01-02-130	1,357,382.00
Year End Bonus	5-01-02-140	732,073.00
Cash Gift	5-01-02-150	115,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	30,000.00
Anniversary Bonus	5-01-02-992	69,000.00
Mid Year Bonus	5-01-02-993	732,073.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,054,186.00
Pag-IBIG Contributions	5-01-03-020	175,698.00
PhilHealth Contributions	5-01-03-030	210,860.00
Employees Compensation Insurance Premiums	5-01-03-040	27,600.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	352,806.00
Productivity Enhancement Incentives	5-01-04-991	115,000.00
Total Personal Services (100)		16,824,384.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	250,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	250,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	140,416.00
Animal/Zoological Supplies Expenses	5-02-03-040	4,500,459.00
Other Supplies and Materials Expenses	5-02-03-990	103,990.00
Communication Expenses		
Postage and Courier Services	5-02-05-010	6,000.00
Telephone Expenses - Mobile	5-02-05-021	30,000.00
Other Maintenance and Operating Expenses		
Transportation and Delivery Expenses	5-02-99-040	6,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,976,400.00
Total Maintenance and Other Operating Expenses (200)		7,263,265.00


Atty. Edgar JEROME L. ALIBIO
Secretary to the Sangguniang Panlungsod


LUCIO R. BARRON
City Mayor

Total Current Operating Expenditures	24,087,649.00
TOTAL APPROPRIATIONS	24,087,649.00

3. Special Purpose Appropriations

3.1. Empowering Communities Through Livestock Production Program

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Maintenance & Other Operating Expenditures		
Other Maintenance and Operating Expenses		
Donations	5-02-99-080	15,000,000.00
Total Maintenance and Other Operating Expenses (200)		15,000,000.00
Total Current Operating Expenditures		15,000,000.00
TOTAL APPROPRIATIONS		15,000,000.00

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

MANDATE:

1. Management of the natural resources of the City through provision of regulatory services and functions on forest management, protected areas and wildlife, environmental management, mines and geo-sciences and land management, particularly the devolved functions of the DENR as stipulated in RA 7160, the Local Government Code of 1991;
2. Implementation of PD 705, Forestry Code of the Philippines;
3. Implementation of RA 9147, Wildlife Resource Conservation and Protection Act;
4. Enforcement of RA 7942, Philippine Mining Act of 1995 and RA 7076, People's Small-Scale Mining Act;
5. Implementation of the following pollutions control and environmental protection laws, rules and regulations:
 - a. PD 1586 – Philippine Environmental Impact Statement System (EIS)
 - b. PD 984 – Pollution Control Law
 - c. RA 9275 – Philippine Clean Water Act of 2004
 - d. PD 1067 – Water Code of the Philippines of 1976
 - e. RA 8749 – The Philippine Clean Air Act of 1999
 - f. RA 6969 – Toxic Substances and Hazardous and Nuclear Waste Control Act of 1990
 - g. RA 9003 – Ecological Solid Waste Management Act of 2000
6. Land Management – Conduct of isolated and special surveys, provided that the issuance of survey authority and the verification of survey returns, records keeping, issuance of patents and other post-survey activities shall be done by the DENR. Provided further, that the DENR shall extend the necessary administrative and technical assistance to the LGUs in the actual conduct of surveys and preliminary activities attendant to the survey.

Objectives:

1. Recommend to the Sangguniang Panlungsod, advise the City Mayor and provided technical assistance on all matters relative to the protection, conservation, maximum utilization, application of appropriate technology and other matters pertaining to the management of environment and natural resources;
2. Provide regulatory services and functions on forest management, protected areas and wildlife, environmental management, mines and geo-sciences management and land management; and
3. Others as mentioned in Section 484 of the Local Government Code. Some acts which complement the above-stated section were: RA 9003 (Ecological Solid Waste Management Act of 2000) and RA 9275 (Philippine Clean Water Act of 2004), which aims to protect the country's water bodies from pollution from land-based sources.

VISION:

A committed City Environmental Protection Office in protecting the environment and natural resources through professional stewardship by providing services to communities applying the principle of sustainable development.

ATTY. PHILIP JEROME J. RILARIO
Secretary to the Sangguniang Panlungsod

LUCILO R. DAYRON
City Mayor

MISSION:
The City Environmental Protection Office implements the devolved functions from the DENR and enforces environmental laws, rules and regulations in a science-based, impartial and efficient approach.

ORGANIZATIONAL OUTCOME:
Implemented existing and new projects on enforcement and forestry laws, wildlife management and protected areas conservation, environmental management, forest management conservation and land mines and geo-science management.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
8000-000-2-2-22-000-000-000	General Administration and Support Services				19,959,166.00	19,541,527.00	-	-	39,500,693.00
	Puerto Princesa City Forest Nurseries	Managed and maintained bunkhouse and nursery facilities	Number of nurseries maintained	Nine (9) forest nurseries and its facilities		2,258,280.00	-	-	2,258,280.00
			Number of bunkhouses maintained	Six (6) bunkhouses					
		Propagated assorted forest tree seedlings specifically Palawan Native tree species and mangroves	Number of seedlings propagated	120,000 seedlings of different forest and mangrove species propagated					
			Number of seedlings dispersed	Provided assorted forest tree seedlings to requesting parties for dispersal					
			Number of plantable seedlings (forest tree and mangrove) cared and maintained	Cared and maintained assorted plantable forest tree and mangrove seedlings in different nurseries					
		Rehabilitated denuded forest areas	Number of hectares rehabilitated	15 hectares of denuded forest areas rehabilitated					
		Training on Forest nursery management and Tree Growth, Care and Maintenance	Number of participants who attended training	30 participants trained on forest nursery management and TGCM					
		Training on Integrated Pest Management Conducted	Number of participants who attended training	30 participants trained on Integrated Pest Management					
	Environmental Management Project	Adopted segregation of solid waste at source	Number of meetings of Ecological Solid Waste Management Board (ESMWB) and Technical Working Group	Four (4) meetings of ESMWB conducted		1,553,400.00	-	-	1,553,400.00
			Number of minutes of meeting prepared	Eight (8) meetings of TWG conducted					
			Number of minutes of meeting prepared	Four minutes of meeting					
			Number of resolutions prepared	All resolutions agreed by the board					
			Number of assessment meeting w/ barangay officials re: barangay compliance with RA 9003	Two assessment meetings conducted					
			Number of IEC materials on ESMWB produced and distributed	10,000 pieces of IEC materials produced and distributed to residents of Puerto Princesa					
			Number of barangay council informed per month	One Barangay Council informed and given IEC material every month					
		Assessed water quality in rivers, coastal waters and MPAs	Draft proposal for Water Quality Management Plan prepared and submitted to Water Quality Management Board	Proposal prepared and submitted to DENR and NWRB Established/designed water quality management areas in Puerto Bay and Honda Bay					


Atty. JEROME S. HERRERA
Secretary to the Sangguniang Panlungsod


LUCILIO R. ARAON
City Mayor

		Established water sampling areas at Puerto Bay and Honda Bay	Established eight (8) sampling areas					
	Requested appropriation of Environmental Monitoring Fund (DAO 2003-30) / Multisectoral Monitoring of the City Sanitary Landfill	Funded EMF as indicated in the LBP 2022	Compliance with the requirement of ECC and MOA of Sanitary Landfill Project					
		Number of Quarterly Self-Monitoring Reports (QSMR) submitted to DENR-EMB	Quarterly Compliance on the ECC Condition of PPSLF Project					
		Frequency of water sampling	Quarterly collection of water samples					
	Conducted inspection/ complaint validation related to environmental concerns	Number of inspection / validation conducted	All complaints on environmental concerns attended and acted as scheduled					
	Assisted and facilitated the Waste Analysis and Characterization Study (WACS)	No. of WACS conducted	Conducted WACS at the sanitary landfill once a year					
Protection, Conservation, and Sustainable Management of PPC-Victoria Anepahan Mountain Ranges (VAMR)	Conducted profiling, data gathering, and documentation for the VAMR Management	No. of data gathered/docu mentation	Socio-economic profile Presence of occupants Existing land-use, claims, and tenurial instruments Vegetation cover Presence of man-made and natural pressures to wildlife threatened species Thematic maps	-	740,880.00	-	-	740,880.00
	Prepared City's commitment and support to VAMR through Memorandum of Agreement (MOA)		1 MOA					
	Biodiversity inventory/assessme nt conducted	Resource Basic Inventory	Assessment of wildlife and other species Population estimates of threatened species					
	Conducted Barangays and ICCs/IPs Consultation	No. of Consultations conducted	3 barangays and 3 ICC/IP groups consulted					
	Conducted Forest Protection and Law Enforcement	No. of kilometer patrolled	300 kilometers patrolled					
	Conducted Information and Dissemination Campaign	No. of person informed	1,000 persons					
	Boundary Delineation	Length of boundaries demarcated	100% of VAMR area delineated					
Urban Forestry Project	Training on i-Tree Tool Application conducted and Tree Growth, Care and Maintenance	Number of participants who attended training	30 participants trained on i-Tree Tool Application and TGCAM	-	664,200.00	-	-	664,200.00
	Assessed and geo-tagged trees within urban parks	Number of trees within urban parks geo-tagged and assessed	100% of trees within urban parks assessed and geo-tagged					
	Establishment of data base of trees within urban parks	Established database of trees within urban parks	Database established					
	Inventory and health assessment of trees along roadside of National Highway in urban area	No. of trees assessed	100% of trees along highways in urban areas assessed					
Implementation of Clean Air Act	Conducted CAMB meetings	No. of CAMB meeting conducted	Conducted four (4) CAMB meeting	-	664,200.00	-	-	664,200.00
	Established continuous collaboration, coordination, linkage, networking to CAMB members, other different	Number of agencies/ offices coordinated No. of coordination	Coordination, collaboration, linkaging, networking to different line and concerned agencies					


ATTY. PHILIP JEROME J. VILANO
Secretary to the Sangguniang Panglungsod


LUCIO R. BARZON
City Mayor


		agencies and offices	conducted, frequency of coordination and collaboration	conducted monthly					
		Monitored establishment with/without Designated Smoking Area (DSA)	Number of hotels, restaurants and other established with/ without DSA monitored	All hotels, restaurants, public markets and terminals with/ without DSA monitored					
		Monitored air quality (sulfur oxide) in Mendoza Park area, City Hall area	Number of days to specific stationed area	Stationed 30 days per location and rotated in four selected locations					
		Conducted IEC campaign on Clean Air Ordinance (CO No. 278	Materials modified and received No. of IEC materials produced and distributed/posted to social media	IEC conducted through the use of social media and by distribution of IEC materials to different schools					
		Conduct monitoring and information campaign to individuals on the prohibition of open burning	No. of monitored individuals and groups regarding open burning	Weekly monitoring properly conducted					
	Task Force Sagip Buhay Itang Project	Monitored violations and confiscated conveyances with illegally transported wildlife	# of confiscated wildlife Frequency of monitoring # of apprehended violators No. of apprehended violators	Confiscated all monitored illegally sourced/collected traded wildlife resources and its derivatives and coordinated with the PCSDS, DENR, authority other concerned and line agencies	-	797,040.00	-	-	797,040.00
			Deployment of Wildlife Enforcement Officers to strategic points/checkpoints, entry and exit points(Irawan Terminal, PPC International Airport, Puerto Princesa City Port and PPC International Airport) to conducted	Thrice a week monitoring and deployment of manpower at checkpoints and other strategic places entry and exit points to effect apprehension, confiscation of illegally sourced/ collected/ traded wildlife resources and derivatives					
		Conducted regular wildlife assessment and their habitat	No. of wildlife assessment conducted	100% of wildlife assessment conducted					
			No. of species of wildlife habitat identified	100% of identified Wildlife Species and their Habitat (avian species and other wildlife) conducted quarterly per habitat					
			No. of wildlife habitat identified	# of Wildlife habitat identified through assessment conducted					
		Collected and established photo bank of all Palawan Endemic Birds and other wildlife.	100% photo bank established with # of collected photos of Palawan Endemic Birds and other wildlife.	Collected and established photo bank of all Palawan Endemic Birds and other wildlife.					
		Performed biological study of Palawan Resident birds for comparison with sub-species in Asia for possible splitting and nomination as new Palawan Endemic bird species.	100% performed biological study of Palawan Resident birds for comparison with sub-species in Asia for possible splitting and nomination as new Palawan Endemic bird species.	Performed biological study of Palawan Resident birds for comparison with sub-species in Asia for possible splitting and nomination as new Palawan Endemic bird species.					
		Produced literature and books about Palawan/Puerto Princesa Birds.	100% of literature about Palawan/Puerto Princesa Birds # of books on Palawan/Puerto Princesa Birds produced .	Produced literature and books about Palawan/Puerto Princesa Birds.					


ATTY. PHILIP JEROME J. MARIANO
Secretary to the Sangguniang Panlungsod


LUCILO R. BAYAN
City Mayor

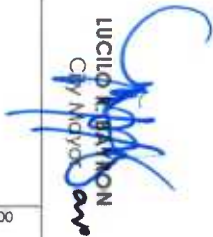

ATY. PHILIP JEROME S. MILANO
Secretary to the Sangguniang Panlungsod

		Enhanced and protected wildlife Species and their Natural Habitat through conduct of IEC	Attendance of informed individuals # of IEC activities conducted	100% of IEC conducted to different academe/universities (private and public schools), different barangays, communities, and offices/agencies (both private and public, national and local) monthly				
		Produced and distributed IEC materials	# of IEC materials produced and distributed	100% of the needed IEC materials produced and distributed				
		Enhanced linking, collaboration, partnership and collaboration to different line and concerned agencies	# of line agencies and partner agencies Frequency of coordination	Established coordination, collaboration, linking to different concerned agencies properly conducted				
		Rescued, rehabilitated, and released confiscated wildlife resources to their natural habitat the	# of Wildlife resources rehabilitated and released	100% rehabilitated the confiscated wildlife through rehabilitation/rehabilitation and distressing facility before they will be released to an identified releasing areas/or to their natural habitat				
		Fed avian species and other wildlife	Frequency of feeding per day	100% of feeding conducted to enhance the health of avian species and other wildlife				
		Attended international/local meetings/seminars/summits on wildlife management and protection	# of meetings/seminars/summit attended (# local: 3 international) on wildlife management and protection	Attended international/local meetings/seminars/summits on wildlife management and protection				
		Conducted training on wildlife rescue and response; updated environmental laws for the Wildlife enforcement Officers; for Local Bird Guides; training on Large Zoo Mammals; and Animal/Zoo Keeping.	# Trainings/seminars conducted on wildlife rescue and response; updated environmental laws, on Large Zoo Mammals; and Animal/Zoo Keeping, for the # of Wildlife enforcement Officers; # of for Local Bird Guides;# Animal/Zoo Keeper	100% of trainings conducted trainings on updated environmental laws, on Large Zoo Mammals; and Animal/Zoo Keeping, for the # of Wildlife enforcement Officers; # of for Local Bird Guides;# Animal/Zoo Keeper				
	Sta. Lucia Hot Spring and Nature Park Project	Maintained cleanliness of surroundings and facilities everyday Number of facilities cleaned everyday Number of propagated and planted ornamental, flowering plants and Palawan Native Tree seedlings Maintained various facilities Number of hectares monitored or patrolled	Number of facilities repaired Number of facilities cleaned everyday Number of propagated and planted ornamental, flowering plants and Palawan Native Tree seedlings Maintained various facilities Number of hectares monitored or patrolled	Enhanced landscape of surroundings by propagating and planting ornamentals Repaired dilapidated facilities Maintained cleanliness of facilities and surroundings everyday 2 swimming pools (disinfected, cleaned and drained 2x a week), 1 hot/main pool, 1 staff house, 10 picnic shelters and 2 comfort rooms 100% of local and foreign guests/ visitors properly accommodated and assisted Protected the 7-hectare project site from illegal activities	-	664,200.00	-	664,200.00


LUCIO B. BAYRON
City Mayor

		Rehabilitated and maintained access road from the National Highway and provision of parking area	Number of kilometers of access road rehabilitated and maintained	Access road of approximately 1.5 km rehabilitated/ maintained					
		Established bio-fencing of hot spring site	Number of kilometers established with bio-fencing	Established 1 km bio-fencing along the perimeter					
Small-Scale Mining Monitoring	Processed and endorsed application for sand and gravel and other quarry materials for extraction	% of sand and gravel and other quarry materials extraction applications/ permits processed (new, renewal, additional application)	100% permit application for sand and gravel and other quarry material extraction processed, endorsed and properly marked in the control map	-	7,221,960.00	-	-	7,221,960.00	
		Number of conducted site inspection/ validation of sand and gravel and other quarry materials for extraction	All applied quarry sites inspected						
	Approved quarry sites monitored	Percentage of sand and gravel and other quarry operations monitored and evaluated	All sand and gravel and other quarry operations monitored and evaluated						
		Number of delivery receipt checked	Total number						
		Volume of quarry materials monitored	Total volume						
		Volume of illegally transported sand and gravel and other quarry materials monitored	All illegal quarry operations/ activities acted accordingly						
		Number of checkpoints established and maintained	10 monitoring stations maintained						
		Number of apprehending officers trained and deputized	All apprehending officers deputized						
		Number of IEC/ seminar for quarry permittees/ operators and concerned communities regarding the implementation of Mining Act and other related laws conducted	One IEC/ seminar						
Implementation of Palawan Flora, Fauna and Watershed Reserve (PFFWR) Management Plan	Propagated planting materials of assorted and endemic forest tree species	Number of seedlings propagated	50,000 seedlings	-	2,463,120.00	-	-	2,463,120.00	
		Number of seedlings of fruit-bearing trees propagated	5,000 seedlings						
	Rehabilitated denuded areas	Number of hectares of denuded area rehabilitated	4 hectares of identified denuded area rehabilitated						
	Planted native trees to replace invasive trees	Number of seedlings planted	5,000 seedlings planted within the project site						
	Conduct regular monitoring and foot patrol	Length of foot patrol route monitored	200 km patrolled						
	Maintained and managed monitoring stations	Number of monitoring stations maintained and monitored	2 monitoring station maintained and managed						
	Conducted MC and TWG meeting	Number of MC and TWG meetings conducted	Conducted 6 MC meetings and 12 TWG meetings						
	Cared and maintained bunkhouse, nurseries (plantable seedlings), planting sites	No. of plantable seedlings propagated	Care, maintain and protect 50,000 species plantable assorted forest tree seedlings						
		Percentage of requests granted	100% of the requests for the provision of assorted forest tree seedlings accommodated and provided on time						
		Provision of technical assistance	100% of the requests for the provision of assistance for tree planting accommodated						


Atty. Edgardo L. BANTAYAN
Secretary to the Sangguniang Panlungsod


LUCILO B. BANTAYAN
City Mayor

			No. of hectares of planting sites	Maintained and managed hectares of planting sites					
			No. of bunkhouse, potting sheds and transplant beds maintained and managed	1 bunkhouse, 1 potting shed and 334 transplant beds					
		Capacitated POS and City ENRO staff	Number of PO members and City ENRO staff trained	40 PO members and 40 City ENRO staff					
		Conducted IEC activities	Number of persons informed on the importance of PFFWR	1,000 persons					
		Formulated policies on ecotourism and other facilitated activities within PFFWR	Number of policies formulated	One policy for ecotourism and other facilitated activities within PFFWR formulated					
		Ecotourism project established	Number of ecotourism projects established and managed	Trekking, bird watching and healing forest established and managed					
		Demarcated PFFWR Boundaries	Length of boundaries demarcated	100% PFFWR boundaries within communities demarcated					
		Conducted Watershed Characterization and Vulnerability Study	Number of Watershed Characterization and Vulnerability Study conducted	One (1) Watershed Characterization and Vulnerability Study conducted					
		Established biodiversity monitoring plots	Number of biodiversity monitoring plots established	54 monitoring plots established					
		Established environmental protection structures	Number of environmental protection structures established	1 monitoring station .5 km concrete fence					
		Prepared PFFWR Site Development Master Plan	Number of PFFWR Site Development Master Plan prepared	One PFFWR Site Development Master Plan prepared					
Beekeeping Project	Maintained bee farm		# of hectares maintained with flowering plants (bushes/trees/vines)	One hectare maintained with year-round flowering plants (bushes/trees) to attract bees/ and butterflies which promote pollination of trees in the PFFWR	-	265,680.00	-	-	265,680.00
			# of Bee species identified, monitored, and protected	100% of identified species monitored and protected					
			# of planted flowering trees and ornamental plants, vines maintained and propagated	100% of planted flowering trees and ornamental plants, vines maintained and propagated					
			# of water sources established and maintained	Maintained the identified and established One (1) Water Source for the consumption of project					
			Number of butterflies species	Maintained One (1) butterfly cage with propagated food plants for butterflies					
Forest Rehabilitation and Tree Improvement Project	Conducted tree assessment and inventory to determine health status of specific trees	Number of trees inventoried and assessed Number of request for assessment and treatment	Assessed health status of all trees along Rafols Road going to Purok Sandiwa and Pajara, and those needing rehabilitation acted accordingly	-	938,160.00	-	-	-	938,160.00
	Treated trees with appropriate TGCM technology	Number of trees treated with appropriate TGCM technology	All trees inventoried for treatment						
	Conduct surgery to valuable trees, if necessary, to prolong their life	Number of trees surgieried Area of tree parks maintained	Tree surgery properly conducted Maintained tree parks by planting flowering and						


PHILIP JEROME Y. ALARIO
Secretary to the Sangguniang Panglungsod


LUCILO R. SISON
City Mayor

				medicinal trees and ornamental plants					
Protected Area Management Project	Regular monitoring to the Project Area for protection	No. of kilometers monitored	Weekly monitoring through foot patrol		1,577,160.00				1,577,160.00
		Frequency of monitoring							
		No. of monitoring stations maintained	3 monitoring stations						
	Rehabilitation of mangrove areas	Number of sites monitored	Conduct foot patrol and monitoring activity within coastal and mangrove areas within 60 km						
		Area of mangroves rehabilitated	3 hectares						
	No. of seedlings planted	10,000							
Assessment of mangrove area in Bat Island	Area of mangrove assessed	Whole area of Bat Island							
Community Forestry Project	Maintenance of trees	No. of trees maintained	5,000 trees		1,577,160.00				1,577,160.00
	Coordination w/ concerned barangays	No. of barangays collaborated	2 barangays						
	Established coordination, linking and collaboration to diff. line and concerned agencies and offices, inc. barangays	No. of coordination	4						
Ground Delineation, inc. Inventory of Wetland	Conducted survey to public forests and public lands with proper coordination to DENR and other concerned offices	No. of requests on project areas surveys accommodated and conducted	100% of the requests on the ff. areas survey conducted: A. Mangrove areas B. City ENRO and City Government projects C. Barangay boundaries and barangay sites		797,040.00				797,040.00
	Mapping of wetlands for public information and education, planning, regulatory and other purposes	Wetland maps reproduced, incorporating it to comprehensive and master planning/ programs for lands and waters and watershed	Wetlands in Barangay Iwahig						
	Inventory, assessment and valuation of wetlands	Study/ research conducted on adopting wetlands protection regulation for private lands							
Healing Forest	Maintained cleanliness and orderliness of the surroundings and facilities within project site	No. of hectares maintained	3 hectares project site and the facilities therein		531,360.00				531,360.00
	Enhanced the landscape of the site	No. of hectares beautified/ enhanced landscape	1 hectare						
	Maintained the nursery of flowering plants and ornamentals/ foliage	Identified species of flowering plants and foliage	All plants maintained to bloom flowers and identified their species						
Bantay Dagat	Apprehended violators/ individuals doing illegal activities	No. of Violators No. of confiscated illegal fishing	All violators and conveyances apprehended and acted accordingly		8,798,040.00				8,798,040.00
	Issued Certificates of Inspection for: motorized banca and motorized fishing boat marine products, exclusive fishing privileges (fish cage), fresh fish and shells being shipped out of the city	No. of certificates issued	All requesting individuals accommodated and acted their requests accordingly						


Atty. Philip Terome J. Mariano
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Lucilo E. Lamron
City Mayor

Bantay Bakawan	Monitored mangrove areas against destruction	No. of hectares monitored No. of barangays patrolled	Remaining mangrove areas protected from destruction	-	4,827,600.00	-	-	4,827,600.00
	Apprehended violators and conveyances	# of apprehended violators, # of apprehended conveyances, # of released conveyances	All violators apprehended including their conveyances					
	Confiscated illegally transported lumber/cut mangroves	Volume of confiscated materials						
Bantay Gubat	Apprehended violators by illegal transport of charcoal, lumber and sand and gravel	# of confiscated illegally transported materials of sacks of charcoal Volume of lumber Volume of gravel and sand	All illegally transported materials apprehended and acted upon accordingly	-	11,436,120.00	-	-	11,436,120.00
	Apprehended chainsaw without permit	# of chainsaw confiscated	All equipment used in illegal activities like chainsaw without permit are confiscated					
	Apprehended conveyances	# of conveyances apprehended # of released conveyances						
	Rendered community service like tree planting, grass cutting in the barangays where monitoring stations are located	# of requests granted	Granted all requests for community service where monitoring stations are located					
	Conducted IEC campaign on environmental protection	# of IEC campaign conducted	All bgy. Council near the Monitoring Stations informed on environmental protection					
Establishment of Database of Various Forestry Projects	Database of various forestry projects	Database of various forestry projects established	1 database	-	1,856,160.00	-	-	1,856,160.00
	Devoiced forest management functions monitored and evaluated	No. of devolved forest management functions monitored and evaluated	All devolved forest management functions					
	Inventory of Invasive Alien Forest Tree Species (IAFTS) in PFFWR	No. of IAFTS in PFFWR inventoried	All IAFTS in PFFWR					
	Permits and clearances for the removal of IAFTS in PFFWR	No. of permits and clearances for the removal of IAFTS in PFFWR secured	All documentary requirement					
	Project related activities coordinated with concerned agencies and communities	No. of project-related activities coordinated with concerned agencies and communities	All project-related activities					
International Bld Photography Race	Increased the number of avian species identified	Number of avian species identified	110 avian species identified	-	2,487,230.00	-	-	2,487,230.00
	Increased the awareness level of bgy. officials, IPs and other line agencies on laws/policies related to the conservation and protection of wildlife resources	Number of participants (local and international); Number of coordination meetings initiated	78 pax will be participating the race; 10 coordination meetings with partner agencies will be conducted					
	Increased the number of tourists	Number of tourists with intention of birding/ mountain trekking	100 tourists					
Coastal and Water Resources Management Program	Established monitoring stations	No. of established monitoring stations	10					
	Established baseline data for freshwater monitoring	Baseline data established	1					
	Established baseline data for coastal and marine monitoring stations	Baseline data established	1					
	Established areas monitored for coastal resource management	Number of sites monitored for coastal resource management	3					


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Secretary to the Sangguniang Panlungsod


Lucilo B. Barro
City Mayor

		Areas monitored for mangrove survival	No. of hectares monitored for mangrove survival	10					
		Established baseline data for mangrove survival rate in PPC	Baseline data established	1					
	Assistance to Project Zacchaeus	Implementation of Resource Recovery (RR)	No. of barangays with resource recovery implemented; all phases properly documented	Implemented in 6 bgys: Barangay Bancao-Bancao, Mandaragat, San Pedro, Tagburos, Sta. Monica and Sisican					
		Data gathering of SLF collected and assessed	80% of solid waste recovered daily and only 20% of solid wastes disposed to SLF						
			80% of solid waste recovered turned into cash value						
	Bantay Pawikan (Marine Turtle Protection and Conservation) Project	Established partnership with local agencies and NGOs, international agencies regarding city-wide wildlife protection	Signed MOU with local partner agencies/ NGOs	One (1) MOU signed by local partner NGOs	*	2,517,128.00	*	*	2,517,128.00
		Increased level of awareness of barangay officials, IPs, NGOs and other line agencies through training	No. of City ENRO personnel trained	20 City ENRO personnel trained					
			No. of partner barangay representatives trained	30 partner bgy. representatives trained					
			No. of IP members trained	30 IP members trained					
			No. of partner NGO representatives trained	10 partner NGO representatives trained					
		Increased the numbers of sea turtle hatchlings released	Percentage of sea turtle eggs hatched	100% of sea turtle eggs hatched					
			Percentage of sea turtle hatchlings released	100% of sea turtle hatchlings released					
		Rescued, rehabilitated and released marine mammals	Percentage of rescued marine mammals rehabilitated and released	100% of rescued marine mammals rehabilitated and released					
	Establishment of Caiholo Ecosystems Management Zone (CEMZ) Phase II	Declaration of the proposed area as Caiholo Ecosystems Management Zone (CEMZ)	The area was declared as Caiholo Ecosystems Management Zone (CEMZ)	More or less 5,000 hectares declared as CEMZ	*	720,000.00	*	*	720,000.00
				Conducted 6 meetings and drafted 1 Management Plan for CEMZ					
		Development of Environmental Management Facility Complex (EMFC) & Ecosystem	ECC compliance	1 MOA for EMFC approved					
			Coordinated with different partners re: sourcing of funds for different facilities in the EMFC & ERDC; and Local conservation area (LCA)						
		Ecosystems Research and Development Center (ERDC) with laboratory		1 MOA for ERDC approved					
		Establishment of Local Conservation Area (LCA)		Areas determined after Forest Revenue Inventory (under TOR)					
				LCA declared					
				Management Plan for LCA formulated					

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LUCILO R. BAYRON
City Mayor

8000-000-2-2-22-000-000-001	Puerto Princesa City Environmental Protection Task Force (PPC-EPTF)	Effective and efficient enforcement of forestry, fishery and environmental laws, rules and ordinances formulated and approved	No. of meetings conducted	Conducted: *Six (6) meeting of the PPC-EPTF Executive Committee *Twelve (12) meeting of the PPC-EPTF Enforcement Committee *Six (6) meeting of the PPC-EPTF Policy Making Committee *Six (6) meeting of the PPC-EPTF Committee on Legal Matters *Six (6) meeting of the PPC-EPTF Information Dissemination, Education and Communication Committee *One (1) quarterly meeting of the PPC-EPTF (48 members including City Mayor and Secretariat		810,840.00			810,840.00
			Number of policies formulated	4 sectoral policies formulated and approved					
			Copy of enforcement protocol	Prepared and submitted enforcement protocol to the SP for adoption					
			Percentage of the complaint/issue s received acted upon	100% of the complaint / issues received by the Office acted upon					
			Percentage of the city's remaining forest protected	100% of the city's remaining forest protected					
	Cleopatra's Needle Critical Habitat Project	CNCH Management Plan Implemented	No. of Committee Meetings	Conducted 6 Committee Meetings		5,858,850.00			5,858,850.00
			No. of TWG Meetings	Conducted 12 TWG Meetings					
		Promoted Research and Development Activities	No. of Research/ Documentation conducted	All letter of intent to conduct research/ documentation properly evaluated and acted accordingly					
		Establishment of Biodiversity Monitoring Systems	No. of BMS established	1 per barangay					
8000-000-2-2-22-000-000-002	Love Affair with Nature	Improved condition of the City's mangrove areas	Identified, assessed, surveyed and prepared target planting site/s			800,000.00			800,000.00
		Enhanced/ improved mangrove stand and served as windbreak, breeding ground of marine species / resources, eco-tourism and used for research purposes	Planted different mangroves/ma ngrove associates and beach forest tree species in the identified and suitable site/s;						
		Increase awareness of the communities on importance of mangrove trees/ forest and their role in protecting / conserving them.	Improved vegetation cover of the sea						
		We are spared from tsunami and typhoon	IEC to promote awareness and advocacy on the importance of mangrove Ecosystem.						
8000-000-2-2-22-000-000-003	Pista y ang Kagueban	Improved condition of the City's Forest Areas/ increase forest cover	Identified, assessed, surveyed and prepared target planting site/s			1,300,000.00			1,300,000.00
		Increase awareness of the communities on importance of trees/ forest and their roles in protecting/ conserving them	Planted different forest tree species specifically Palawan native tree species						
		Combat climate change	Enhanced protection of remaining						


City Mayor
Secretary to the Sangguniang Panlungsod


LUCILIO REAYRON
City Mayor

			timber stands for permanent ground cover, wildlife species, eco-tourism and research on the purposes.					
			IEC to promote awareness and advocacy on the importance of forest restoration.					
Updating and Implementation of Cleopatra's Needle Critical Habitat Management Plan	Capacity building of barangays, IP communities and schools	Enhanced skills through conduct of CEPA on Forest Fire Prevention and Handling for 7 Barangays	A total of 210 participants from 7 barangays					
	Identification and Profiling of Ecotourism Sites	Construction of Ranger Stations	5 Ranger Stations constructed					
Air Quality Monitoring System	Monitored air quality (carbon monoxide) in Mendoza Park area, Puerto Princesa City Hall area	Number of days to specific stationed area	Stationed 30 days per location and rotated in four selected locations					
	Conducted IEC campaign on Clean Air ordinance (CO No. 278)	Materials modified and received	IEC conducted through the use of social media and by distribution of IEC materials to different schools					
		No. of IEC materials produced and distributed/posted in social media	100% of the needed IEC materials produced and distributed through the use of social media and by distribution of IEC materials					
	Conduct monitoring and information campaign to individuals on the prohibition of open burning	No. of monitored individuals and groups regarding open burning	Weekly monitoring properly conducted					
TOTAL:				19,959,146.00	83,667,335.00	-	-	103,426,501.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	13,208,004.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	744,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00
Clothing/Uniform Allowance	5-01-02-040	217,000.00
Year End Bonus	5-01-02-140	1,100,667.00
Cash Gift	5-01-02-150	155,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	15,000.00
Anniversary Bonus	5-01-02-992	93,000.00
Mid Year Bonus	5-01-02-993	1,100,667.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,584,961.00
Pag-IBIG Contributions	5-01-03-020	264,161.00
PhilHealth Contributions	5-01-03-030	322,064.00
Employees Compensation Insurance Premiums	5-01-03-040	37,200.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	530,442.00
Productivity Enhancement Incentives	5-01-04-991	155,000.00
Total Personal Services (100)		19,959,166.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	120,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	948,590.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	722,655.00
Agricultural and Marine Supplies Expenses	5-02-03-100	1,461,709.00
Other Supplies and Materials Expenses	5-02-03-990	3,511,911.00
Communication Expenses		
Telephone Expenses - Mobile	5-02-05-021	54,000.00
Repairs and Maintenance		

Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	900,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	73,037,630.00
Total Maintenance and Other Operating Expenses (200)		80,756,495.00
Total Current Operating Expenditures		100,715,661.00
TOTAL APPROPRIATIONS		100,715,661.00

3. Special Purpose Appropriations

3.1. Puerto Princesa City Environmental Protection Task Force (8731-27)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	810,840.00
Total Maintenance and Other Operating Expenses (200)		810,840.00
Total Current Operating Expenditures		810,840.00
TOTAL APPROPRIATIONS		810,840.00

3.2. Love Affair with Nature (8731-29)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	800,000.00
Total Maintenance and Other Operating Expenses (200)		800,000.00
Total Current Operating Expenditures		800,000.00
TOTAL APPROPRIATIONS		800,000.00

3.3. Pista y ang Kagueban (8731-30)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,300,000.00
Total Maintenance and Other Operating Expenses (200)		1,300,000.00
Total Current Operating Expenditures		1,300,000.00
TOTAL APPROPRIATIONS		1,300,000.00

CC. SOLID WASTE COLLECTION AND DISPOSAL (6522)

MANDATE:

Ensure 100% waste collection generated from 64 barangays of Puerto Princesa City and disposed properly at supervised complete Sanitary Landfill with strict implementation in accordance to R.A. 9003.

VISION:

A total segregated system of waste collection and disposal in appropriate and environmentally-sound solid waste management facilities in accordance with ecologically sustainable development.

Secretary to the Sangguniang Panlungsod

LUCILO R. BAYRON
City Mayor

MISSION:

A total segregated system of waste collection and disposal in appropriate and environmentally-sound solid waste management facilities in accordance with ecologically sustainable development.

ORGANIZATIONAL OUTCOME:

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
3000-000-2-2-18-000-000-002	Sanitary Services	Administrative Works	Submission of reports	Monthly accomplishment Annual accomplishment report		12,177.00			12,177.00
		Manpower deployment	Personnel hired	224 job order employees		27,698,040.00			27,698,040.00
		Waste equipment	Garbage trucks deployed Heavy equipment operated	19 2					
		Employees Personal Protective Equipment	Procured PPE: 1. Working Clothes (top & pants) 2. Polo Shirt 3. Gloves 4. Dust Mask 5. Safety Shoes 6. Fish Net	100% of employees issued personal protective equipment 144 laborer (refuse collector) 59 office staff & driver 144 laborer (refuse collector) 144 laborer (refuse collector) 144 laborer (refuse collector) 144 laborer (refuse collector) 19 existing garbage trucks		1,000,000.00			1,000,000.00
	Sanitary Landfill and Leachate Treatment Plant Operation	Landfill Management	Waste Spreading, Waste Compacting and Soil Capping	100% of waste from sanitary landfill phase 1 pushed to phase 2 100% benching and reshaping of sanitary landfill phase 1 and phase 2 completed 100% of wastes dumped spread and compacted 100% sanitary landfill phase 1 and phase 2 covered by soil twice a month 100% sanitary landfill phase 1 and phase 2 fire protected					
	Maintenance	Office buildings maintained	MRF building Admin building MP building Motorpool building Cistern building Guardhouse Conveyor house	1 1 1 1 1 1 1					

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Secretary to the Sangguniang Panlungsod

LUCILO R. BAYRON
City Mayor

	Machineries maintained operational/ serviceable	Weighbridge Generator Set Welding machine Air compressor Electric drill Fuel pump	1 1 2 1 1				
	Treatment Plant	Leachate treatment	1				
	Transportation equipment maintained operational/ serviceable	Compactor Trucks Dump Trucks Bulldozers Excavator Static 3 Drum	7 14 1 1 1		45,000,000.00		45,000,000.00
Enforcement Services	Scheduled waste collection	1 st shift – trucks deployed	19				
		2 nd shift – trucks deployed 3 rd shift – trucks deployed	19 9				
	Waste collection covered	64 barangays covered by waste collection	35 urban bgy's; 29 rural bgy's				
	Segregated waste collection	No. of trucks collect residual waste No. of trucks collect agricultural waste Composting	12 100% collected agri-waste composts				
TOTAL:					73,710,217.00		73,710,217.00

2. New Appropriations, by Object of Expenditures

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	12,177.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	41,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,000,000.00
Repairs and Maintenance		
Repairs and Maintenance - Transportation Equipment	5-02-13-060	4,000,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	27,698,040.00
Total Maintenance and Other Operating Expenses (200)		73,710,217.00
Total Current Operating Expenditures		73,710,217.00
TOTAL APPROPRIATIONS		73,710,217.00

DD. OFFICE OF THE CITY ARCHITECT (8741)

MANDATE:

1. Take charge of the architectural functions of the City;
2. Initiate design, assure compliance to essential architectural design standards and principles and relevant building laws in all design or improvement in connection with site, physical planning and design, construction, enlargement, conservation, renovation, or
3. Advise the City Mayor as the case maybe on matters pertaining to services in public realm, urban design, area and district planning, landscape, architectural heritage, streetscapes and others.
4. Provide architectural services to then City Government including building design evaluations, building inspection, site investigations, quality surveys, appraisals and adjustments, site analysis required for site development plan, building positioning, architectural.

VISION:

To attain global standard in providing high quality architectural planning and designs services by integrating advance, resilient, environment friendly technology and innovations, to be one with the City Government in serving the people with honesty and integrity.

MISSION:

To provide and accomplish infrastructural project and activities thru high quality architectural planning and designs, construction management and related technical services that shall deliver safe, healthy, functionally and aesthetically enjoyable and barrier free.

ORGANIZATIONAL OUTCOME:

Fast and efficient production of complete set of plans and details, and program of work.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
8000-000-2-2-23-000-000-000	General Administration and Support Services				22,995,189.00	11,724,938.00	-	135,000.00	34,855,127.00
	Other Services:								
	Architectural Design of resilient type buildings (complete package) ready for bidding and construction reference by administration/contract 1 million and below	Complete sets of signed and sealed plans, POW with DUPA, and specifications	No. of Prepared plans and POW with DUPA and specifications. With 1 million and below project cost.	40 Complete sets of signed and sealed plans, POW with DUPA, and specification s					
	Architectural Design of resilient type buildings (complete package) ready for bidding and construction reference by administration/contract 1 million to 5 million	Complete sets of signed and sealed plans, POW with DUPA, and specifications and e-file	No. of Prepared plans and POW with DUPA and specifications with 1 million to 5 million project cost.	25 Complete sets of signed and sealed plans, POW with DUPA, and specification s and e-file					
	Architectural Design of resilient type buildings (complete package) ready for bidding and construction reference by administration/contract 5 million to 20 million	Complete sets of signed and sealed plans, POW with DUPA, and specifications and e-file	No. of Prepared plans and POW with DUPA and specifications with 5 million to 20 million project cost.	20 Complete sets of signed and sealed plans, POW with DUPA, and specification s and e-file					
	Architectural Design of resilient type buildings (complete package) ready for bidding and construction reference by administration/contract 20 million to 50 million	Complete sets of signed and sealed plans, POW with DUPA, and specifications and e-file	No. of Prepared plans and POW with DUPA and specifications with 20 million to 50 million project cost.	5 Complete sets of signed and sealed plans, POW with DUPA, and specification s and e-file					
	Architectural Design of resilient type buildings (complete package) ready for bidding and construction reference by administration/contract 50 million to 100 million	Complete sets of signed and sealed plans, POW with DUPA, and specifications and e-file	No. of Prepared plans and POW with DUPA and specifications with 50 million to 100 million project cost.	5 Complete sets of signed and sealed plans, POW with DUPA, and specification s and e-file					
	Architectural Design of resilient type buildings (complete package) ready for bidding and construction reference by administration/contract 100 million to 250 million	Complete sets of signed and sealed plans, POW with DUPA, and specifications	No. of Prepared plans and POW with DUPA and specifications with 100 million to 250 million project cost.	5 Complete sets of signed and sealed plans, POW with DUPA, and specification s					
	Architectural Design of resilient type buildings (complete package) ready for bidding and construction reference by administration/contract 250 million and above.	Complete sets of signed and sealed plans, POW with DUPA, and specifications and e-file	No. of Prepared plans and POW with DUPA and specifications with 250 million and above project cost.	2 Complete sets of signed and sealed plans, POW with DUPA, and specification s and e-file					
	Architectural 3D Presentation	Completely rendereda walk through architectural animation - electronic file	No. of completely prepared requested walk through architectural rendering / animation - electronic file	100 Completely rendered walk through architectural animation - electronic file					
	Comprehensive Barangay Site Development Plan	Completely prepared and signed and sealed Barangay Comprehensive Site Development Plan and e-file	Completely prepared Barangay Comprehensive Site Development Plan	10 Completely prepared and signed and sealed Barangay Comprehensive Site Development Plan and e-file					


Hon. JEROME L. LLANERA
Secretary to the Sangguniang Panlungsod


LUCIO R. BARRON
City Mayor

	Architectural Design - (Complete Package) Barangay (New Buildings and Facilities)	Complete sets of signed and sealed plans, POW with DUPA, and specifications and e-file - Barangay New Building and Facilities	No. of Prepared plans and POW with DUPA and specifications with Barangay allocated funds for new buildings.	20 Complete sets of signed and sealed plans, POW with DUPA, and specifications and e-file - Barangay New Building and Facilities				
	Architectural Design - (Complete Package) Barangay (Existing Buildings and Facilities for renovation, repair, expansion and completion)	Complete sets of signed and sealed plans, POW with DUPA, and specifications and e-file - Barangay existing Buildings and Facilities	No. of Prepared plans and POW with DUPA and specifications with Barangay allocated funds for renovation, etc.	100 Complete sets of signed and sealed plans, POW with DUPA, and specifications and e-file - Barangay existing Buildings and Facilities				
	Architectural documentation -as Built Plans	Complete sets of signed and sealed AS BUILT PLANS and e-file - existing Buildings and Facilities	No. of Prepared and signed and sealed AS BUILT plans and e-file of existing buildings and facilities.	20 Complete sets of signed and sealed AS BUILT PLANS and e-file - existing Buildings and Facilities				
	Printing of architectural documents	Printed and compiled sets of requested plans	No. of Printed and compiled architectural documents	200 Printed and compiled sets of requested plans				
	Site Development of Parks and Related Facilities	Complete sets of signed and sealed SDP, POW with DUPA, and specifications and e-file	No. of Prepared and signed and sealed SDP and e-file	5 Site Development of Parks and Related Facilities				
	Building Projects and related facilities construction monitoring / management / project in charge on architectural component 5 million and below	Completed building, parks and related facility ready for occupancy/use	No. of buildings, parks and related amenities completed.	10 Building Projects and related facilities construction monitoring / management / project in charge on architectural component 5 million and below				
	Building Projects and related facilities construction monitoring / management / project in charge on architectural component 5 million and above	Completed building, parks and related facility ready for occupancy/use	No. of buildings, parks and related amenities completed.	20 Building Projects and related facilities construction monitoring / management / project in charge on architectural component 5 million and above				
TOTAL					22,995,189.00	11,724,938.00	-	135,000.00
								34,855,127.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	15,497,076.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	696,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00
Clothing/Uniform Allowance	5-01-02-040	203,000.00
Year End Bonus	5-01-02-140	1,291,423.00
Cash Gift	5-01-02-150	145,000.00
Other Bonuses and Allowances	5-01-02-990	
Anniversary Bonus	5-01-02-992	87,000.00
Mid Year Bonus	5-01-02-993	1,291,423.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,859,650.00
Pag-IBIG Contributions	5-01-03-020	309,942.00
PhilHealth Contributions	5-01-03-030	380,503.00
Employees Compensation Insurance Premiums	5-01-03-040	34,800.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	622,372.00
Productivity Enhancement Incentives	5-01-04-991	145,000.00
Total Personal Services (100)		22,995,189.00

1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	200,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	300,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	1,374,303.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	73,428.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	117,450.00
Other Supplies and Materials Expenses	5-02-03-990	595,813.00
Communication Expenses		
Telephone Expenses - Mobile	5-02-05-021	54,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	9,009,944.00
Total Maintenance and Other Operating Expenses (200)		11,724,938.00
Total Current Operating Expenditures		34,720,127.00
2.0 Capital Outlay		
Machinery and Equipment		
Info. and Communication Technology Equipment	1-07-05-030	135,000.00
Total Capital Outlay		135,000.00
TOTAL APPROPRIATIONS		34,855,127.00

EE. OFFICE OF THE CITY ENGINEER (8751)

MANDATE:

1. Initiate, review and recommend changes in policies and objectives, plans, programs techniques, procedures and practices in infrastructure development and public works in general in Puerto Princesa City.
2. Advise the City Mayor on infrastructure, public works and other engineering matters.
3. Administer, coordinate supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public works project of Puerto Princesa.
4. Provide engineering services to Puerto Princesa City, including investigation surveys and engineering designs, Implementation and project management.

VISION:

To attain Economic and Physical growth of the City of Puerto Princesa thru engineering infrastructure projects and activities.

MISSION:

To provide and accomplish infrastructural projects and activities, public works and engineering matters that shall develop the growth of the City of Puerto Princesa

ORGANIZATIONAL OUTCOME:

Efficiently managed resources and expenses seamless operation, improvement, and sustainability of critical services, infrastructure, and projects within our organization, ultimately leading to enhanced community satisfaction

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
8000-000-2-1-24-000-000-000	General Administration and support services	General Administration and support services provided	No. of employed plantilla	140 Employed Plantilla	81,153,764.00	60,907,064.00		7,048,000.00	149,108,828.00
8000-000-2-1-24-000-000-001	Maintenance of City and Barangay Roads	Well-maintained road network, ensuring that roads are safe, accessible and in good condition for public use	No. of road repaired and maintained	Randomly identified City Roads within 66 Barangays		40,854,739.00			40,854,739.00
		Drainage System Maintenance, efficient water flow and reduced flood incidents	No. of drainage system maintain, cleaning and repair	127 drainage maintain or 24.53 kms., cleaning and repairing drainage system along roads to prevent flooding, aiming for completion before the rainy seasons within rural areas					

		Road Rehabilitation, restored road quality, strengthened road structure to extend its lifespan	No. of road rehabilitated	271 Road Rehabilitated within rural areas and 30 for urban barangays					
		Roadside Clearing for north-west barangays	No. of barangays roadside clearing	8 barangays or 35.65kms roadside clearing within rural areas					
		Operation and maintenance of farm-to-market road projects	No. of farm-to-market road projects maintained	4 farm-to-market road projects maintained as LGU counterpart for 5 years					
	Fabrication and installation of RCPC	Fabrication of RCPC, CHB and installation at City and barangay roads	No. of RCPC & CHB installed and fabricated	12,825 pcs. Fabrication of RCCP-825 and 12,000 pcs. CHB and installed to various barangay roads within a year					
	Special Operation Task Force	Construction, installation, preparation, repainting and dismantling of temporary stage for various celebration/activities of the city government	No. of temporary stage/special events prepared/dismantled	125 special events constructed/installed/prepared and dismantling of temporary stages for special events year round					
	Thermoplastic Markings	Application and markings of thermoplastic signs and traffic lines (white)	Properly marked, traffic lined road pavement	All road constructed by administration					
8000-000-2-1-24-000-000-003	Operation of Asphalt and Concrete Batching Plant	Administration, Operation and Maintenance of Asphalt and Concrete Batching Plant	Supply of Ready Mixed Asphalt and Concrete, available for infrastructure projects	All Infrastructure Projects by Administration		19,562,360.00			19,562,360.00
8000-000-2-1-24-000-000-004	Operation of Puerto Princesa City Cemetery at Brgy. Sta. Lourdes	Administration, Operation and Maintenance of Crematorium and City Cemetery	Cremation of Body Remains with Covid and Related Cases	All Covid Victims and Related Cases		9,059,635.00			9,059,635.00
8000-000-2-1-24-000-000-005	Materials and Quality Control	Compliance with quality standards, all materials used meet specified standards and regulations for safety	No. of projects take samples and inspection	73 of various infrastructure project take samples and documented on (asphalt, concrete, aggregates) ensuring that high quality materials delivered to support the timely completion of the projects		1,494,920.00	1,980,000.00		3,474,920.00
8000-000-2-1-24-000-000-006	Repainting of Inner and Outer Fence of PQMI Pit Lake, MGB, PPCG Eco-Tourism Park & Research	A fully repainted inner and outer fence around PQMI Pit Lake, adhering to quality standards with paint and materials suitable for long term durability in the local environment	No. of project completed	1 project repaint the inner and outer fence around PQMI Pit Lake		1,798,127.00			1,798,127.00
8000-000-2-1-24-000-000-007	Repair of Gazebo and Comfort Room at PQMI Eco-Tourism Park	Ensure that all identified damages in the gazebo and comfort room structures are fully repaired, improving safety and durability	No. of project completed	1 project complete the necessary repairs and improvements to gazebo and comfort room, the repair materials and methods are aligned with sustainable practices to support the eco-tourism goals of the park		874,784.00			874,784.00
8000-000-2-1-24-000-000-008	Dredging and reclamation of Puerto Princesa Bays	Clearing and Deepening of Bay Areas, Expanded Land Area, reclaimed be use for development, port expansion, tourism and other purpose	No. of project completed	1 project		5,539,112.00			5,539,112.00
8000-000-2-1-24-000-000-009	Opening/ Rehabilitation of Rural Barangay Roads	Opening of road are accessible year round, improving connectivity between communities and essential services (health, education and markets), rehabilitation	No. of project completed	1 project completed		7,180,896.00			7,180,896.00


Atty. Philip Jerome J. Dela Cruz
Secretary to the Sangguniang Panglungsod


LUCIO R. BAYRON
City Mayor

		upgrading road surfaces, overall development and access with rural areas, supporting the local community's social and economic well-being							
	20% Development Fund	Conducted survey for various infrastructure project with proper coordination to barangay officials	No. of infrastructure project areas surveys and conducted	37 of various infrastructure project survey conduct/inspection			965,247,310.00	965,247,310.00	
	Vertical design (complete set) ready for bidding and construction reference, by contract	Complete sets signed plans, POW DUPA, specifications and e-file	No. of plans and POW with DUPA and specifications prepared for various vertical project	18 sets of sign plans, POW with DUPA, specification and e-files for concreting of various road projects at rural and urban barangays					
	Complete set of design ready for bidding by administration project	Complete sets signed plans, POW DUPA, specifications and e-file	No. of plans and POW with DUPA and specifications prepared for various vertical projects	5 sets of sign plans, POW with DUPA, specification and e-files for Asphalt Overlay projects at various barangays					
	Complete set of design ready for bidding by administration project	Complete sets signed plans, POW DUPA, specifications and e-file	No. of plans and POW with DUPA and specifications prepared for various vertical projects	5 sets of sign plans, POW with DUPA, specification and e-files for Re-blocking projects at various barangays					
	Complete set of design ready for bidding by administration project	Complete sets signed plans, POW DUPA, specifications and e-file	No. of plans and POW with DUPA and specifications prepared for various vertical projects	5 sets of sign plans, POW with DUPA, specification and e-files for Opening and graveling at various rural barangays					
	Complete set of design ready for bidding by administration project	Complete sets signed plans, POW DUPA, specifications and e-file	No. of plans and POW with DUPA and specifications prepared for various vertical projects	2 sets of sign plans, POW with DUPA, specification and e-files for Construction of wharf at various rural barangays					
	Implementation of various infrastructure project	Various projects completed aligning them with broader goals for infrastructure development	no. of project implemented	73 of various infrastructure implement by contract and by administration year round					
	Other Development Projects	Complete sets signed plans, POW DUPA, specifications and e-file	No. of plans and POW with DUPA and specifications prepared for various vertical projects	37 complete set of signed plans, POW with DUPA and specification and e-files for other development projects at various barangays			267,209,004.00	267,209,004.00	
	Administrative Support Services	Provide technical assistance to SP and LCE	No. of comments and recommendations provided to SP and LCE	8					
		a. Budget preparation b. obR c. PR d. Request for employment e. Labor payroll Billing documents	No. of financial documents recorded	1 989 22 182 182 219					
		Preparation of administrative documents/reports and communications	No. of documents recorded and monitored	68					
		Activities operations to various barangays	No. of travel incurred	80 travel incurred to various barangays					
		Capacity building of CED personnel	Enhanced technical skills through trainings: 1. Continuing Professional Development RA10912 2. Pollution Control Officer Training 3. Materials Quality Control Training 4. Other Trainings Improved service delivery through planning, assessment and evaluation	60 personnel 4 personnel 5 personnel 8 personnel 1 Mid-Year and Year-End Planning and assessment and Team Building Activity					


Atty. Philip Jerome Juliano
Secretary to the Sangguniang Panglungsod


Lucio R. Balleon
City Mayor

		Conducted trainings/seminar for construction quality management and construction safety Technical assistance provided to: CED Engineers	No. of engineers attended/participated	90 Personnel				
		Efficient and orderly office operations	No. of supplies and materials provided	2,832 items for supplies and materials procure				
		Other supplies and materials for operation and maintenance and cleanliness of office premises	No. of other supplies and materials procured	1,209 other supplies and materials procure				
		Internet subscription expenses	Internet subscription	24 internet subscription				
		Streetlight maintenance at various barangays	No. of streetlight maintained at various barangays	66 barangays streetlights maintained				
		Maintenance services	No. of government facilities dislodged	150 of septic tank of various government facilities dislodges				
	Monitoring and Supervision	Implementation of various infrastructure project by administration monitored and supervised	No. of services provided	60 Services provide for monitoring and supervision of various infrastructure by administration project				
		Implementation of various infrastructure project by contract monitored and supervised	No. of services provided	57 Services provide for monitoring and supervision of various infrastructure by contract project				
	Water Sampling Analysis	Take water sampling analysis for various government facilities	No. of water sampling analysis quarterly	6 government facilities take sampling and water analysis quarterly as EMB requirement				
TOTAL:					81,153,764.00	147,271,637.00	1,241,484,314.00	1,469,909,715.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	52,581,348.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	3,360,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00
Clothing/Uniform Allowance	5-01-02-040	980,000.00
Year End Bonus	5-01-02-140	4,381,779.00
Cash Gift	5-01-02-150	700,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	85,000.00
Anniversary Bonus	5-01-02-992	420,000.00
Mid Year Bonus	5-01-02-993	4,381,779.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	6,309,762.00
Pag-IBIG Contributions	5-01-03-020	1,051,627.00
PhilHealth Contributions	5-01-03-030	1,307,059.00
Employees Compensation Insurance Premiums	5-01-03-040	168,000.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	2,183,712.00
Vacation and Sick Leave Benefits	5-01-04-990	2,111,698.00
Productivity Enhancement Incentives	5-01-04-991	700,000.00
Total Personal Services (100)		81,153,764.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	700,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	1,590,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	876,386.00
Other Supplies and Materials Expenses	5-02-03-990	9,909,066.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	1,892,607.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	64,680.00
Communication Expenses		
Telephone Expenses - Mobile	5-02-05-021	54,000.00

Internet Subscription Expenses	5-02-05-030	32,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	45,788,325.00
Total Maintenance and Other Operating Expenses (200)		60,907,064.00
Total Current Operating Expenditures		142,060,828.00
2.0 Capital Outlay		
Machinery and Equipment		
Technical & Scientific Equipment	1-07-05-140	228,000.00
Construction and Heavy Equipment	1-07-05-080	5,320,000.00
Transportation Equipment		
Motor Vehicles	1-07-06-010	1,350,000.00
Other Property, Plant and Equipment		
Other Property, Plant and Equipment	1-07-99-990	150,000.00
Total Capital Outlay		7,048,000.00
TOTAL APPROPRIATIONS		149,108,828.00

3. Special Purpose Appropriations

3.1. Maintenance of City and Barangay Roads (8753-1)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Fuel, Oil and Lubricants Expenses	5-02-03-090	25,314,356.00
Other Supplies and Materials Expenses	5-02-03-990	9,280,129.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	6,260,254.00
Total Maintenance and Other Operating Expenses (200)		40,854,739.00
Total Current Operating Expenditures		40,854,739.00
TOTAL APPROPRIATIONS		40,854,739.00

3.2. Operation of Asphalt and Concrete Batching Plant (8751-4)

P/P/A 2. OPERATION OF ASPHALT AND CONCRETE BATCHING PLANT (8751-4)		
APPROPRIATION LANGUAGE		
OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Fuel, Oil and Lubricants Expenses	5-02-03-090	10,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	4,000,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	5,562,360.00
Total Maintenance and Other Operating Expenses (200)		19,562,360.00
Total Current Operating Expenditures		19,562,360.00
TOTAL APPROPRIATIONS		19,562,360.00

3.3. Operation of Puerto Princesa City Cemetery at Brgy. Sta. Lourdes (8841)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	44,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	363,700.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	314,985.00
Other Supplies and Materials Expenses	5-02-03-990	277,283.00
Repairs and Maintenance		
Repairs and Maintenance – Land Improvements	5-02-13-020	5,866,592.00

ATILIO P. JEROME J. HILARIO
Secretary to the Sangguniang Panlungsod

LUCIO R. JAY RON
City Mayor

Other Maintenance and Operating Expenses	5-02-99-990	2,193,075.00
Other Maintenance and Operating Expenses		
Total Maintenance and Other Operating Expenses (200)		9,059,635.00
Total Current Operating Expenditures		9,059,635.00
TOTAL APPROPRIATIONS		9,059,635.00

3.4. Materials and Quality Control (8751-1)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	66,800.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,428,120.00
Total Maintenance and Other Operating Expenses (200)		1,494,920.00
Total Current Operating Expenditures		1,494,920.00
2.0 Capital Outlay		
Machinery and Equipment		
Technical & Scientific Equipment	1-07-05-140	1,980,000.00
Total Capital Outlay		1,980,000.00
TOTAL APPROPRIATIONS		3,474,920.00

3.5. Repainting of Inner and Outer Fence of PQMI Pit Lake, MGB, PPCG Eco-Tourism Park & Research (8751-5)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Other Supplies and Materials Expenses	5-02-03-990	1,395,957.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	402,170.00
Total Maintenance and Other Operating Expenses (200)		1,798,127.00
Total Current Operating Expenditures		1,798,127.00
TOTAL APPROPRIATIONS		1,798,127.00

3.6. Repair of Gazebo and Comfort Room @ PQMI Eco-Tourism Park (8753-2)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Other Supplies and Materials Expenses	5-02-03-990	593,894.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	280,890.00
Total Maintenance and Other Operating Expenses (200)		874,784.00
Total Current Operating Expenditures		874,784.00
TOTAL APPROPRIATIONS		874,784.00

3.7. Dredging and Reclamation of Puerto Princesa Bays (8751-6)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,417,552.00
Other Maintenance and Operating Expenses		


JEROME U. HILARIO
Secretary to the Sangguniang Panlungsod


LUCIO R. BARRON
City Mayor

Other Maintenance and Operating Expenses	5-02-99-990	3,121,560.00
Total Maintenance and Other Operating Expenses (200)		5,539,112.00
Total Current Operating Expenditures		5,539,112.00
TOTAL APPROPRIATIONS		5,539,112.00

3.8. Opening/Rehabilitation of Rural Barangay Roads (8751-7)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,059,336.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	3,121,560.00
Total Maintenance and Other Operating Expenses (200)		7,180,896.00
Total Current Operating Expenditures		7,180,896.00
TOTAL APPROPRIATIONS		7,180,896.00

3.9. 20% Development Projects

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Capital Outlay		
Land Improvements		
Other Land Improvements	1-07-02-990	
- Construction of New City Cemetery Phase VI, Barangay Sta. Lourdes		30,000,000.00
Infrastructure Assets		
Road Networks	1-07-03-010	
- Road Reblocking with Slope Protection of Macarascas-Sabang Road (Various Barangays)		20,000,000.00
- Concreting of Road Networks at Medina Relocation Site Phase II, Barangay Sicsican		9,947,500.00
- Concreting of Road Networks at Pagkakaisa Relocation Site Phase III, Barangay Sicsican		8,298,715.00
- Replacement/Concreting of Circumferential Road (Liberty-Puloy to Roxas Street), Various Barangays		32,377,500.00
- Concreting of Purok Masagana FMR (Gabayan Road), Barangay Bahile		15,000,000.00
- Road Reblocking of Farm-to-Market Road from Bukang Liwayway to Makandring, Barangay Langogan		15,000,000.00
- Concreting of Farm-to-Market Road Phase III, Barangay Marufinas		18,000,000.00
- Concreting of GK Golden Valley Road Networks at Purok Manga, Barangay Sicsican		14,964,500.00
- Construction/Concreting of Cacatian Road (Sea Breeze), Barangay San Jose		28,776,000.00
- Concreting of Calachuchi Street, Barangay San Miguel		3,960,000.00
- Concreting of Road Network at Purok Talisay, Barangay Sicsican		14,241,500.00
- Concreting of McKinley Hills Drive at Purok Pagkakaisa, Barangay Sta. Monica		20,256,500.00
- Opening and Gravelling of Road Leading to Purok Unang Lahi, Barangay Sta. Lourdes		2,895,538.00
- Replacement/Concreting of Fernandez Street, Barangay Tanglaw		18,407,200.00
- Road Reblocking of Pagayona Road (Mass Way to Atis Road), Barangay San Manuel		17,608,084.00
- Road Reblocking of Santol Road (National Highway to Atis Road), Barangay San Jose		28,068,577.00
- Road Reblocking of Nadayao Road (National Highway to Abanico Road), Barangay San Pedro		19,332,568.00
- Road Reblocking of Villarosa Road (Manalo Extension to Abueg Street), Barangay Bancao-Bancao		10,846,877.00
- Road Reblocking of Burgos Street (Manalo Street to Bonifacio Street), Barangay Masipag		11,585,878.00
- Concreting of Road beside Hillside with Drainage System at Purok Sandiwa, Barangay Tiniguiban		9,959,000.00
- Concreting of Kalamansi Road with Sidewalk and Drainage System, Barangay San Jose		30,690,000.00
- Concreting of Access Road from Purok Magsasaka to Mangingisda Cemetery, Barangay Mangingisda		20,492,500.00
- Concreting of Access Road from Highway to Tagbarungis Elementary and High School, Barangay Inagawan Sub-Colony		20,978,500.00


ATTY. HILARIO J. HILARIO
Secretary to the Sangguniang Panlungsod


LUCIO R. BARRERA
City Mayor

- Asphalt Overlay of Manalo Street (Reynoso to Fernandez), Various Barangays		28,468,500.00
- Asphalt Overlay of WESCOM Road (Sta. 1+466.80 to Sta. 2+769.10), Barangay San Miguel		18,411,500.00
Seaport Systems	1-07-03-070	
- Construction of Buenavista Wharf Phase IV, Barangay Buenavista		32,515,000.00
- Construction of Bagong Bayan Wharf Phase IV, Barangay Bagong Bayan		15,621,000.00
Parks, Plazas and Monuments	1-07-03-090	
- Construction of Balayong Food Park, Barangay Sta. Monica		45,388,400.00
- Improvement of City Coliseum Freedom Park (Fence, Gate, Landscape, Public Toilet, Guard house, Maintenance building and Interactive Fountain), Barangay San Pedro		73,204,344.00
- Construction of Puerto Princesa City Skate Park at Bgy. Sta. Monica	1-07-03-990	51,000,000.00
Other Infrastructure Assets		
- Embankment/Reclamation of Coastal Development Project (Baywalk Area), Barangay Matahimik		25,000,000.00
Buildings and Other Structures		
Buildings	1-07-04-010	
- Construction of Mini City Hall at Macarascas Rural Service Center (RSC), Barangay Macarascas		29,428,523.00
- Renovation of City Coliseum Building Phase II, Barangay San Pedro		120,000,000.00
- Completion of the Renovation of Old Terminal Building, Barangay San Jose		72,010,106.00
Markets	1-07-04-040	
- Completion of San Jose Public Market, Barangay San Jose		32,513,000.00
Total Capital Outlay		965,247,310.00
TOTAL APPROPRIATIONS		965,247,310.00

3.10. Other Development Projects

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Capital Outlay		
Land Improvements		
Other Land Improvements	1-07-02-990	
- Landscaping of City Cemetery at Bgy. Sta. Lourdes		6,000,000.00
- Site Development of Salvacion Public Market (Road, Parking, Sidewalk and Drainage) Phase II, Barangay Salvacion		14,120,000.00
Infrastructure Assets		
Road Networks	1-07-03-010	
- Completion of San Jose Market By-Pass Road (Sidewalk and Drainage System), Barangay San Jose		12,000,000.00
- Concreting of Road Network at Engineering and Architecture Building Phase II, Barangay Sta Monica		9,976,962.00
- Completion of Tagburos Barangay Site Road Networks, Barangay Tagburos		11,000,000.00
- Construction of Sidewalk with Drainage System at Manalo Extension, Barangay Milagrosa		7,676,700.00
- Opening and Gravelling of Sitio Cabudlungan FMR, Barangay Napsan		2,941,500.00
- Opening and Gravelling of FMR from Sitio Marambuhaya to Sitio Maasin, Barangay Kamuning		4,208,750.00
- Road Reblocking of Langka Street (National Highway to Atis Road), Barangay San Manuel		13,074,500.00
- Opening and Gravelling of Sulu Sea Road (Purok Ranchero to Purok Magsasaka), Barangay Sta. Lourdes		1,575,182.00
- Concreting of Road at Purok New Princesa, Barangay Tiniguiban		3,209,859.00
- Concreting of Vicente Road, Barangay Mandaragat		8,238,908.00
- Concreting of Access Road from South National Highway to Purok Katiwasayan, Barangay Luzviminda		12,292,004.00
- Opening and Gravelling of Access Road from Purok Kabisayaan to Purok Tawiran, Barangay Luzviminda		2,817,500.00
- Opening and Gravelling of Road Leading to Tagnaya Tribal Village, Barangay Concepcion		6,110,310.00
- Opening and Gravelling of Road Leading to Kalakwasan Tribal Village, Barangay Tanabag		7,319,562.00
- Asphalt Overlay of Road Leading to Swimming Pool Area at RVM Sports Complex, Barangay Sta. Monica		2,779,500.00
- Asphalt Overlay of Christian-Muslim Road, Barangay Bagong Silang		3,363,500.00
- Improvement of Drainage System at Baywalk Area (Main Drainage System to Puerto Princesa STP), Barangay Bagong Pag-Asa		11,750,000.00
- Construction of RC Box Culvert at PRDP-FMR, Barangay Maruyogon		8,729,000.00
- Supply, Delivery and Installation of In-Ground Sensor in 4-Lane Road, Bgy. Salvacion		1,657,333.00

ATTY. THUP JEROME J. HILARIO
Secretary to the Sangguniang Panlungsod

LUCILO R. BAYRON
City Mayor

Parks, Plazas and Monuments	1-07-03-090	
- Puerto Princesa and Palawan World War II Heroes Wall at Mendoza Park, Barangay Model		1,298,185.00
- Construction of Princess Eulalia Park Annex at Bgy. Liwanag		12,000,000.00
Buildings and Other Structures		
Buildings	1-07-04-010	
- Construction of Veterinary Office, Barangay Sta. Monica		10,830,133.00
School Buildings	1-07-04-020	
- Construction of Standard Day Care Center at Sitio Bucana, Bgy. Iwahig		5,819,368.00
- Construction of Standard Day Care Center at Bgy. Tagabinet		6,231,210.00
- Construction of Standard Day Care Center at Bgy. Langogan		5,758,387.00
- Construction of Standard Day Care Center at Bgy. Inagawan		5,758,944.00
- Construction of Standard Day Care Center at Bgy. Sta. Lourdes		6,282,098.00
- Construction of Standard Day Care Center at Bgy. Maoyon		5,773,965.00
Other Structures	1-07-04-990	
- Light Show at the Façade of City Coliseum, Barangay San Pedro		15,659,330.00
- Construction of Covered Court at Employees Village, Barangay Sta. Monica		9,500,000.00
- Construction/Rehabilitation of PPUR Boardwalk, Bgy. Cabayugan		6,362,299.00
- Construction of Waiting Shed with Seats at Underground River Park (10 units), Barangay Cabayugan		6,298,500.00
- Construction of Additional Public Toilet at PPUR, Bgy. Cabayugan		8,260,515.00
- Construction of Restroom at Sabang Wharf, Bgy. Cabayugan		3,135,000.00
- Rehabilitation of Waiting Shed at Honda Bay Wharf, Barangay Sta. Lourdes		7,400,000.00
Total Capital Outlay		267,209,004.00
TOTAL APPROPRIATIONS		267,209,004.00

FF. OFFICE OF THE CITY ENGINEER – MOTORPOOL (8754)

MANDATE:

Provide the maximum utilization of Heavy Equipment and Vehicles in the implementation of City Projects and Programs particularly Infrastructure Projects and generate income thru Equipment Rental and other technical services thru the efficient and effective conduct of Preventive Maintenance and repair of Vehicles and Equipment.

VISION:

An effective and efficient Motorpool assisting in the implementation of City Projects and Programs particularly Infrastructure Projects and activities.

MISSION:

To ensure the availability of Heavy Equipment and Vehicles in the implementation of City Projects and Programs particularly Infrastructure Projects and activities.

ORGANIZATIONAL OUTCOME:

Equipment requirement and repair services efficiently provided to City Government projects.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
8000-000-2-1-24-000-000-010	General Administrative & Support Services	General Administrative & Support Services Provided	No. of Employed Plantilla	106 Employed Plantilla	38,137,361.00	65,000.00			38,202,361.00
	Activities/Operations in various Barangays	Traveled to various Barangays	No. of Travel Incurred	4 Travel Incurred		100,000.00			100,000.00
	Office Operations	Efficient and Orderly Office operations	No. of Supplies & Materials provided	970 items for supplies & materials provided		211,000.00			211,000.00
		Telephone Expenses	Internet & Telephone Bills	24 Internet & Telephone Bills		30,000.00			30,000.00
	Procurement of Other Supplies & Materials for Shop Operations and Maintenance and Cleanliness of Office premises	Other Supplies & Materials for Shop Operations and Maintenance and Cleanliness of Office premises procured	No. of Other Supplies & Materials for shop operations and maintenance and cleanliness of office premises procured	1,190 other supplies & materials for shop operations and maintenance and cleanliness of office premises procured		871,000.00			871,000.00
	Issuance of Fuel, Oil and Lubricants	Request for Fuel, Oil and Lubricants withdrawal issued	No. of approved request for Fuel, Oil and Lubricants withdrawal issued	1,000 approved request for Fuel, Oil & Lubricants withdrawal issued		5,000,000.00			5,000,000.00
	Preventive Maintenance and Repair of Heavy Equipment	Heavy Equipment Maintained/Repaired	No. of Maintained/Repaired Heavy Equipment	126 Heavy Equipment Maintained/Repaired					

	Preventive Maintenance and Repair of Other Machineries and Equipment	Other Machineries and Equipment Maintained/Repaired	No. of Other Machineries and Equipment Maintained/Repaired	1 unit Mobile Crusher Plant, 1 unit Mobile Concrete Batching Plant, 1 unit Asphalt Batching Plant & 8 units Genset Maintained and Repaired	41,448,400.00			41,448,400.00
	Preventive Maintenance and Repair of Motor Vehicles	Motor Vehicles Maintained/Repaired	No. of Motor Vehicles Maintained/Repaired	24 Motor Vehicles Maintained/Repaired	2,500,000.00			2,500,000.00
	Procurement of Machinery and Equipment	Machinery and Equipment procured	No. of Machinery and Equipment procured	1 unit Laptop and 1 Desktop procured	45,000.00		60,000.00	105,000.00
	Inspection of Vehicles, Equipment	Vehicles, Equipment inspected	No. of inspected newly acquired vehicles and equipment, motorcycle and car rental basis	127 of newly acquired vehicles, equipment, motorcycle and car rental basis inspected				
	Conduct Rehabilitation, and Preventive Maintenance Heavy Equipment Motor Vehicles	Rehabilitation, Preventive & Periodic Maintenance conducted	No. of conducted Rehabilitation & Preventive Maintenance	118 Rehabilitation and Preventive Maintenance conducted				
	Equipment and Vehicles Planning and Monitoring	Equipment and Vehicles Utilized/ dispatched	No. of Heavy Equipment Utilized/ dispatched	126 of Heavy Equipment utilized/ dispatched				
			No. of Motor Vehicles utilized/dispatched	24 Motor Vehicles utilized/dispatched				
	Operation of Equipment and Vehicles by request of different Barangays	Approved request by different barangays	No. of Request granted	500 Request Granted				
		Approved request for rental	No. of Heavy Equipment Rented-out	1 Heavy Equipment rented out				
TOTAL:					38,137,361.00	50,270,400.00	60,000.00	88,467,761.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	23,742,648.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,544,000.00
Clothing/Uniform Allowance	5-01-02-040	742,000.00
Year End Bonus	5-01-02-140	1,978,554.00
Cash Gift	5-01-02-150	530,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	95,000.00
Anniversary Bonus	5-01-02-992	318,000.00
Mid Year Bonus	5-01-02-993	1,978,554.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	2,849,118.00
Pag-IBIG Contributions	5-01-03-020	474,853.00
PhilHealth Contributions	5-01-03-030	593,624.00
Employees Compensation Insurance Premiums	5-01-03-040	127,200.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	680,291.00
Vacation and Sick Leave Benefits	5-01-04-990	953,519.00
Productivity Enhancement Incentives	5-01-04-991	530,000.00
Total Personal Services (100)		38,137,361.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	100,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	211,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,000,000.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	45,000.00
Other Supplies and Materials Expenses	5-02-03-990	871,000.00
Communication Expenses		
Telephone Expenses - Landline	5-02-05-020	18,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00
Repairs and Maintenance		
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	41,448,400.00

Atty. Philip Jerome S. Alvarado
Secretary to the Sangguniang Panlungsod

LUCILO F. BATRON
City Mayor

Repairs and Maintenance - Transportation Equipment	5-02-13-060	2,500,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	65,000.00
Total Maintenance and Other Operating Expenses (200)		50,270,400.00
Total Current Operating Expenditures		88,407,761.00
2.0 Capital Outlay		
Machinery and Equipment		
Info. and Communication Technology Equipment	1-07-05-030	60,000.00
Total Capital Outlay		60,000.00
TOTAL APPROPRIATIONS		88,467,761.00

FF. OFFICE OF THE CITY BUILDING OFFICIAL (8756)

MANDATE:

1. Responsible for the administration and enforcement of the National Building Code of the Philippines known as Presidential Decree 1096, its IRR, Philippines Green Building Code (Referral Code of PD 1096), Accessibility Law (BP 344), and other supplementary and related laws as well as the enforcement of orders and decision made pursuant thereto.
2. Accountable for the strict Implementation of the City Zoning Ordinance (City Ordinance No. 560) and other related ordinances, laws, rules, and regulations passed by the Sangguniang Panlungsod and the Housing and Land Use Regulatory Board (HLURB).

VISION:

An organization that promotes and protects the health, safety, peace, comfort, convenience, and general welfare of the inhabitants of the City of Puerto Princesa through strict implementation of all building safety standards and policies on an accessible built environment.

MISSION:

1. To safeguard life, health, property, and public welfare, consistent with the principles of sound environmental management and control, and also possess technical competence to convincingly institute effective, viable, affordable, flexible, and responsive good building practices in our well-informed and participative communities.
2. To harmoniously guide, control, and regulate the growth and development of public and private lands in the City of Puerto Princesa in accordance with its Comprehensive Land Use Plan and other governing national policies.

ORGANIZATIONAL OUTCOME:

Effective and efficient implementation of all building safety standards and policies in an accessible built environment by strict administration, enforcement, and implementation of the National Building Code of the Philippines and its IRR, the City Zoning Ordinance (City Ordinance No. 560) and other related ordinances, laws, rules, and regulations.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
8000-000-2-1-25-000-000-000	General Administration and Support Services				30,948,850.00	936,249.00	-	-	31,885,099.00
	1. Implementation of the National Building Code (PD 1096) and other related laws and City Ordinance.	Issuance of permits: Building and Ancillary Permit, Occupancy Permit, Electrical Service Connection Permit, Sign/Billboard Permit, Fencing Permit, Change of Use of Occupancy, Demolition Permit, Excavation and Ground Preparation Permit, Sidewalk Construction/Enclosure & Occupancy Permit, Temporary Service Connection with Building Permit, Mechanical Permit, and other pertinent permits applied for.	Number of Building permit applications acted/approved	740					
			Number of Occupancy permit applications acted/approved.	590					
			Number of Sign/Billboard Permit, Fencing, Demolition Permit, Excavation & ground Preparation, Permit, applications acted/approved.	100					
			Number of Temporary Service Connection with Building Permit applications acted/approved.	790					
				Number of Mechanical Permit applications acted/approved.	50				
			Number of applications properly assessed.	2,260					

			Number of text messages properly sent to clients informing of lacking requirements or for releasing of order of payment.	2,750					
		Monitor and inspection of on-going construction of public and private buildings to ensure compliance of PD 1096	Number of on-going construction of public and private buildings monitored and inspected.	345					
		Validate, investigate and act on complaints	Number of complaints validated, investigated and acted.	100					
			Number of Notice of Violations issued.	245					
			Number of violation cases endorsed.	10					
		Issuance of Annual Inspection Certificate	Number of Annual Inspection conducted and issuance of Certifications acted/approved.	150					
			Number of Certificates & Research acted/approved.	100					
			Number of Business Permit Annual acted/approved.	11,800					
			Number of Equipment Permit to Operate properly acted/approved.	100					
		Court Hearing & Sangguniang Committee Meeting	Number of Court hearing attended.	1					
			Number of Sangguniang Committee Meeting appearance attended.	35					
	2. Implementation of the City Zoning Ordinance and other related laws, rules and regulations.	Issuance of Locational Clearance for Mayor's Permit	Number of applications issued for locational/zoning clearance acted.	11,800					
		Validate, investigate and act on complaints related to zoning issues	Number of zoning related issues validated, investigated and acted.	50					
		Issuance of Certifications and endorsement	Number of requests for verification/validation of maps, Subd. Plan & Location for Land Use/ECAN certifications, Non-sub. & sub. Projects acted upon.	150					
			Number of requests for the issuance of certifications for Land Use, Non-subd. & subd. project acted.	200					
	3. Provision of technical assistance to other offices and secretariat services to Development Control and Environmental Protection Committee (DCEPC)	Provision of technical assistance to the projects of the City Government	Number of technical assistance to the projects of the City Government properly provided.	5					
		Assessment of application lodge before the DCEPC	Number of applications assessed	85					
		Conduct of inspection relative to DCEPC application	Number of inspection conducted.	55					
		Preparation & Issuance of PALC & Development Permit	Number PALC & Development Permit prepared & issued	10					
			TOTAL:	30,948,850.00	936,249.00	-	-	31,885,099.00	

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	20,928,852.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	960,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00
Clothing/Uniform Allowance	5-01-02-040	280,000.00
Year End Bonus	5-01-02-140	1,744,071.00
Cash Gift	5-01-02-150	200,000.00

Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	5,000.00
Anniversary Bonus	5-01-02-992	120,000.00
Mid Year Bonus	5-01-02-993	1,744,071.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	2,511,463.00
Pag-IBIG Contributions	5-01-03-020	418,578.00
PhilHealth Contributions	5-01-03-030	516,300.00
Employees Compensation Insurance Premiums	5-01-03-040	48,000.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	840,515.00
Productivity Enhancement Incentives	5-01-04-991	200,000.00
Total Personal Services (100)		30,948,850.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	50,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	250,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	450,820.00
Other Supplies and Materials Expenses	5-02-03-990	71,429.00
Communication Expenses		
Telephone Expenses - Mobile	5-02-05-021	54,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	60,000.00
Total Maintenance and Other Operating Expenses (200)		936,249.00
Total Current Operating Expenditures		31,885,099.00
TOTAL APPROPRIATIONS		31,885,099.00

GG. OFFICE OF THE CITY TOURISM OFFICER (8852)

MANDATE:

The City Tourism Department is mandated according to Ordinance 478 an ordinance defining the functions and importance of the City Tourism Department which are as follows:

- a. To formulate policies, plans, programs and projects for the development of the tourism industry of the City of Puerto Princesa;
- b. To spearhead the implementation of the City Tourism Code and RA 9593, otherwise known as the "Tourism Act of 2009";
- c. To supervise all tourism activities, programs and events of the City Government;
- d. To advise the City Mayor on the issuance of executive orders in relation to the tourism industry in the City of Puerto Princesa.

VISION:

To be a premier destination that promotes responsible and sustainable tourism as par with global standards while maximizing its natural resources.

MISSION:

Promoting ecotourism and sustainable development through the participation of the community and active involvement of tourism stakeholders.

ORGANIZATIONAL OUTCOME:

Efficient and effective tourism organization and provide quality client services.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
8000-000-2-2-03	Administrative and support services	a. Budget Preparation b. Obligation Request c. Purchase Request d. Payroll	No. of documents recorded/ monitored/ certified as to appropriation	100% of documents recorded/ monitored/ certified as to appropriation	23,883,848.00	23,083,978.00		140,000.00	47,107,826.00
	Training for tourism stakeholders	Conduct of training for tourism stakeholders	No. of identified priority training completely conducted	2 Trainings for Tourism Stakeholders		830,750.00			830,750.00
	Business one stop shop (BOSS) assistance	Tourism Related Enterprises (TRE's) assisted completely	No. of Tourism Related Enterprises (TRE's) completely assisted	Tourism Related Enterprises (TRE's) assisted completely					

	Intensified tourism promotions and marketing campaign in both local and international	a. MICE activities b. Promo Collaterals	a. No. of MICE activities conducted b. No. of collaterals dispensed	a. travel expo (100% of virtual advertisement produced) b. brochures, leis, tokens & costumes produced				
	Participation in tourism trade fairs, travel marts & expo	Major Travel Marts & Fairs	No. of invitation from major Travel Expo	Major travel expos and fairs	1,500,000.00			1,500,000.00
	Tourism and cultural events	Events & activities	No. of events conducted	Events conducted successfully				
	Cruise tourism	Cruise ship arrival	No. of cruise ship arrival	20 cruise ship arrivals	1,500,000.00			1,500,000.00
8000-000-2-2-03-000-001-000	COMMUNITY-BASED SUSTAINABLE TOURISM (CBST) GEAR-UP PROGRAM							
	Grassroots Ecotourism and Agritourism Revenues Upgrading - GEAR Up	Trainings conducted: A. CBST Convention B. CBST Training on Bookkeeping, Accounting and Other Financial Reporting	No. trainings conducted	2	687,600.00			687,600.00
		Community Based Sustainable Tourism Monitoring	No. of CBST monitored	100% of CBST monitored	1,834,560.00			1,834,560.00
8000-000-2-2-03-000-002-000	CULTURAL TOURISM PROGRAM FOR INDIGENEOUS PEOPLE	Project Coordination for Indigenous People	No. of tourism projects coordinated and monitored for implementation	100% of tourism projects coordinated and monitored for implementation	1,195,560.00			1,195,560.00
8000-000-2-2-03-000-003-000	OPERATION OF CITY BAND, CHOIR AND BANWA	MICE activities	No. of Meetings, Incentives, Conventions, Exhibits conducted	100% of MICE conducted facilitated	7,935,610.00			7,935,610.00
8000-000-2-2-03-000-004-010	OPERATION OF TAGKAWAYAN BEACH	Maintenance and operation of Tagkawayan Beach.	No. of tourism projects maintained and monitored	100% of tourism projects maintained and monitored	2,054,914.00			2,054,914.00
8000-000-2-2-03-000-005-000	UPDATING OF PUERTO PRINCESA CITY TOURISM MASTERPLAN	Updated PPC Tourism Master Plan	No. of projects aligned with the National Tourism Development Plan	100% of tourism dev't and promotion enhanced, organized and structured framework within the City	1,167,858.00			1,167,858.00
TOTAL:					23,883,848.00	41,790,830.00	140,000.00	65,814,678.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	15,837,540.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	888,000.00
Representation Allowance (RA)	5-01-02-020	216,000.00
Transportation Allowance (TA)	5-01-02-030	216,000.00
Clothing/Uniform Allowance	5-01-02-040	259,000.00
Year End Bonus	5-01-02-140	1,319,795.00
Cash Gift	5-01-02-150	185,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	60,000.00
Anniversary Bonus	5-01-02-992	111,000.00
Mid Year Bonus	5-01-02-993	1,319,795.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	1,900,505.00
Pag-IBIG Contributions	5-01-03-020	316,751.00
PhilHealth Contributions	5-01-03-030	389,017.00
Employees Compensation Insurance Premiums	5-01-03-040	44,400.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	636,045.00
Productivity Enhancement Incentives	5-01-04-991	185,000.00
Total Personal Services (100)		23,883,848.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	600,000.00
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	830,750.00

Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	371,030.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	2,232,800.00
Other Supplies and Materials Expenses	5-02-03-990	7,201,948.00
Communication Expenses		
Postage and Courier Services	5-02-05-010	5,000.00
Telephone Expenses - Landline	5-02-05-020	30,000.00
Telephone Expenses - Mobile	5-02-05-021	54,000.00
Internet Subscription Expenses	5-02-05-030	28,800.00
Other Maintenance & Operating Expenses		
Advertising Expenses	5-02-99-010	2,068,000.00
Rent Expenses	5-02-99-050	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	13,442,400.00
Total Maintenance and Other Operating Expenses (200)		26,914,728.00
Total Current Operating Expenditures		50,798,576.00
2.0 Capital Outlay		
Machinery and Equipment		
Information and Communication Technology Equipment	1-07-05-030	140,000.00
Total Capital Outlay		140,000.00
TOTAL APPROPRIATIONS		50,938,576.00

3. Special Purpose Appropriations

3.1. Community-Based Sustainable Tourism (CBST) Gear-Up Program (8852-5)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	687,600.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,834,560.00
Total Maintenance and Other Operating Expenses (200)		2,522,160.00
Total Current Operating Expenditures		2,522,160.00
TOTAL APPROPRIATIONS		2,522,160.00

3.2. Cultural Tourism Program for Indigenous People (8852-6)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.1. Maintenance & Other Operating Expenditures		
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,195,560.00
Total Maintenance and Other Operating Expenses (200)		1,195,560.00
Total Current Operating Expenditures		1,195,560.00
TOTAL APPROPRIATIONS		1,195,560.00

3.3. Operation of City Band, Choir and Banwa (8852-7)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	83,000.00
Other Supplies and Materials Expenses	5-02-03-990	675,650.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	7,176,960.00
Total Maintenance and Other Operating Expenses (200)		7,935,610.00
Total Current Operating Expenditures		7,935,610.00
TOTAL APPROPRIATIONS		7,935,610.00

ATTY. HILUP JEROME J. MILANO
Secretary to the Sangguniang Panlungsod

LUCIO A. BARON
City Mayor

3.4. Operation of Tagkawayan Beach (8852-8)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Supplies and Materials Expenses		
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	178,634.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	1,826,280.00
Total Maintenance and Other Operating Expenses (200)		2,054,914.00
Total Current Operating Expenditures		2,054,914.00
TOTAL APPROPRIATIONS		2,054,914.00

3.5. Updating of Puerto Princesa City Tourism Masterplan (8852-9)

OBJECT OF EXPENDITURE	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	267,858.00
Professional Services		
Consultancy Services	5-02-11-030	600,000.00
Other Maintenance and Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	300,000.00
Total Maintenance and Other Operating Expenses (200)		1,167,858.00
Total Current Operating Expenditures		1,167,858.00
TOTAL APPROPRIATIONS		1,167,858.00

LOCAL ECONOMIC ENTERPRISES

A. PUERTO PRINCESA CITY PUBLIC MARKET (8811)

MANDATE:

To be at the forefront in the implementation of the City Market Code as embodied in the Tax Ordinance.

VISION:

To become a competitive, dynamic and self-sustaining economic enterprise unit.

MISSION:

1. To provide our constituents with an orderly, sanitized public market.
2. To efficiently implement provisions of the City Market Code and other related ordinances and laws regarding public market operations.
3. To assist the City Treasurer in the collection of all market fees/rentals.
4. To serve Puerto Princesans with the highest degree of integrity, competence, hard work and utmost responsiveness.
5. To make the City Public Market an economic enterprise giant.

ORGANIZATIONAL OUTCOME:

Through strategic initiative and efficient program and activities, the market aims to become an economic-enterprise giant.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
8000-000-2-29-03	General Administration				6,101,055.00	21,585,850.00	-	-	27,686,905.00
	1.Supervision of subordinate employees in public markets	Market	No. of subordinate employees being supervised	Regular- 14 Job Order- 78 employees					

	2. Inspection of market premises	operation services	# of inspection conducted	1688					
	3. Inspection of market stall/ tables		# of stalls, tables inspected	1888					
	4. Water Flushing of market premises	Administrative service	# of water flushing conducted	380					
	5. Replacement of Public market security lights	Market operation services	# of security bulbs and tubes replaced	200					
	6. Maintenance of public market buildings and facilities	Market operation	# of maintenance activities done	4					
	7. Collections on entrance/transient/fixed stalls and remitted to the City Treasurer's office	Revenue Collection services	No. of collections/remittance made	29,000,000.00					
	8. Issuance of market clearances	Administrative service	# of market clearances issued	1300					
	9. Issuance of market bills to vendors	Administrative service	# of market bills issued	18000					
TOTAL:				6,101,055.00	21,585,850.00	-	-	-	27,686,905.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	3,841,500.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	384,000.00
Clothing/Uniform Allowance	5-01-02-040	112,000.00
Year End Bonus	5-01-02-140	320,125.00
Cash Gift	5-01-02-150	80,000.00
Other Bonuses and Allowances	5-01-02-990	
Anniversary Bonus	5-01-02-992	48,000.00
Mid Year Bonus	5-01-02-993	320,125.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	460,980.00
Pag-IBIG Contributions	5-01-03-020	76,830.00
PhilHealth Contributions	5-01-03-030	96,046.00
Employees Compensation Insurance Premiums	5-01-03-040	19,200.00
Other Personnel Benefits		
Terminal Leave Benefits	5-01-04-030	107,972.00
Vacation and Sick Leave Benefits	5-01-04-990	154,277.00
Productivity Enhancement Incentives	5-01-04-991	80,000.00
Total Personal Services (100)		6,101,055.00
1.2 Maintenance & Other Operating Expenditures		
Traveling Expenses		
Traveling Expenses - Local	5-02-01-010	100,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	280,330.00
Other Supplies and Materials Expenses	5-02-03-990	535,240.00
Utility Expenses		
Water Expenses	5-02-04-010	600,000.00
Electricity Expenses	5-02-04-020	8,000,000.00
Communication Expenses		
Telephone Expenses - Landline	5-02-05-020	41,000.00
Repairs and Maintenance		
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	800,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	11,229,280.00
Total Maintenance and Other Operating Expenses (200)		21,585,850.00
Total Current Operating Expenditures		27,686,905.00
TOTAL APPROPRIATIONS		27,686,905.00

Secretary to the Sangguniang Panlungsod

LUCIO BAYRON
City Mayor

B. PUERTO PRINCESA CITY SLAUGHTERHOUSE (8812)

MANDATE:

The Puerto Princesa City Slaughterhouse shall provide food animal slaughter services to the meat consuming public and the meat industry of the City of Puerto Princesa, the province of Palawan and the Nation.

VISION:

To be an efficient provider of high-quality slaughtering services in the most hygienic manner, adaptive to the meat industry standards fit for the meat consumers, local and tourist alike.

MISSION:

- 1. Formulate plans, strategies and measure in the delivery of quality basic services and other related activities.
- 2. Quality and effective meat slaughtering facilities for a clean and safe meat and meat products.
- 3. To ensure food safety and quality standards to assure the protection of the public against unreasonable risks of injury and hazard to health.

ORGANIZATIONAL OUTCOME:

Profitability achieved, production enhanced and maintained ensuring client satisfaction.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
8000-000-2-29-04	Slaughterhouse Operation (Food Animal Slaughter and Delivery)	Daily slaughtered animals	Number of food animals slaughtered	70,000 hogs 3,500 cattle 20 carabaos 400 goats	4,949,387.00	12,758,935.00	-	4,000,000.00	21,708,322.00
		Delivery of carcass daily	Volume of carcass delivered	Average of 5,000 kgs. of carcass delivered daily					
			Slaughter area sanitized	90% compliance					
		Administrative Service	Reports prepared and submitted	27					
TOTAL:					4,949,387.00	12,758,935.00	-	4,000,000.00	21,708,322.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1 Personal Services		
Salaries and Wages		
Salaries and Wages - Regular	5-01-01-010	3,002,460.00
Other Compensation		
Personnel Economic Relief Allowance (PERA)	5-01-02-010	192,000.00
Clothing/Uniform Allowance	5-01-02-040	56,000.00
Overtime and Night Pay	5-01-02-130	463,924.00
Year End Bonus	5-01-02-140	250,205.00
Cash Gift	5-01-02-150	40,000.00
Other Bonuses and Allowances	5-01-02-990	
Loyalty Cash Bonus	5-01-02-991	5,000.00
Anniversary Bonus	5-01-02-992	24,000.00
Mid Year Bonus	5-01-02-993	250,205.00
Personnel Benefit Contributions		
Retirement and Life Insurance Premiums	5-01-03-010	360,296.00
Pag-IBIG Contributions	5-01-03-020	60,050.00
PhilHealth Contributions	5-01-03-030	75,066.00
Employees Compensation Insurance Premiums	5-01-03-040	9,600.00
Other Personnel Benefits		
Vacation and Sick Leave Benefits	5-01-04-990	120,581.00
Productivity Enhancement Incentives	5-01-04-991	40,000.00
Total Personal Services (100)		4,949,387.00

1.2 Maintenance & Other Operating Expenditures		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	37,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	83,004.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,535,381.00
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	112,700.00
Other Supplies and Materials Expenses	5-02-03-990	551,404.00
Utility Expenses		
Water Expenses	5-02-04-010	120,000.00
Electricity Expenses	5-02-04-020	1,440,000.00
Communication Expenses		
Internet Subscription Expenses	5-02-05-030	30,000.00
Repair and Maintenance		
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	250,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	354,246.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	7,245,200.00
Total Maintenance and Other Operating Expenses (200)		12,758,935.00
Total Current Operating Expenditures		17,708,322.00
2.0 Capital Outlay		
Transportation Equipment		
Other Transportation Equipment	1-07-06-990	4,000,000.00
Total Capital Outlay		4,000,000.00
TOTAL APPROPRIATIONS		21,708,322.00

C. CITY FISHPORT MANAGEMENT OFFICE (8712)

MANDATE:

Supporting local economies by facilitating the trade of marine products, providing jobs, and contributing to the development of related industries such as the processing of aquatic products and logistics. And to facilitate safe docking of vessels ensuring the safe embarking and disembarking of passengers by providing responsive, reliable, and efficient port services.

VISION:

To promote the sustainable development of fishing industry through the establishment of a modern world-class and sanitary fish port facilities.

MISSION:

- To provide the fisher folks with a centralized terminal point for the unloading, distribution and preservation of fish and aquatic products;
- To centralized trading activities in the area by providing an appropriate and conducive business climate;
- To reduce spoilage through fast, systematic and sanitary practices;
- To generate income for the City Government of Puerto Princesa in support of its vision to develop the city into a premier eco-tourism destination;
- To improve and effectively monitor the collection of fishery data on catch, and
- To maintain a continuing program for personnel tasked with managing and operating to guarantee service efficiency.

ORGANIZATIONAL OUTCOME:

To provide excellent services to fisherfolks, passengers, stakeholders and all fish port users and to ensure proper remittance of all collection and charges of City Fish Port to the Treasurer's Office.

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget			
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Total
8000-000-2-29-04	General administration and support services	1. Prepares Daily Collection	Prepares Daily Collection and Summary Report and ensure that all collection are remitted daily to the City Treasurer Office prepared by designated regular Collector from the City Treasurer's Office	365 days	-	7,594,199.00	360,000.00	7,954,199.00

		2. Prepares Monthly Collection Summary Report	Prepares Monthly Collection Summary Report done by admin. encoder	12 months					
		3. Gathers monthly data and statistics	Prepares monthly data and statistics done by admin. encoder	12 months					
		4. Prepares of 45 monthly billing statements to our clients (17 male & 28 female)	Prepares of 45 monthly billing statements and distributed to our tenants done by admin. Billing and admin. encoder	12 months 45 tenants 17 male 28 female					
		5. Monthly Port Inspections	Visited by the Port Superintendent A. Port of Manginisda B. Honda Bay Wharf C. Sabang Wharf	12 months					
		6. Monthly Tenants Meeting	Meeting/Forum/ Other related activities	12 months					
TOTAL:					-	7,594,199.00	-	360,000.00	7,954,199.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	44,079.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	458,115.00
Other Supplies and Materials Expenses	5-02-03-990	50,877.00
Utility Expenses		
Water Expenses	5-02-04-010	600,000.00
Electricity Expenses	5-02-04-020	2,000,000.00
Communication Expenses		
Telephone Expenses - Landline	5-02-05-020	22,788.00
Telephone Expenses - Mobile	5-02-05-021	12,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	4,406,340.00
Total Maintenance and Other Operating Expenses (200)		7,594,199.00
Total Current Operating Expenditures		7,594,199.00
2.0 Capital Outlay		
Transportation Equipment		
Motor Vehicle	1-07-06-010	360,000.00
Total Capital Outlay		360,000.00
TOTAL APPROPRIATIONS		7,954,199.00

D. OPERATION OF PPC LAND TRANSPORT TERMINAL (8821)

MANDATE:

- 1. Empower Terminal Ordinance Number 232 (2014)
- 2. Collect revenue for the government
- 3. Accredited qualified public utility vehicle

VISION:

As a Public serving entity the Puerto Princesa Land Transport Terminal continuously giving its public commuter and stakeholders the best of service it can give.

MISSION:

- 1. To provide an excellent services and accommodating staff of Puerto Princesa Land Transport Terminal and to ensure safety of the public commuters.
- 2. To assist the City Treasurer in the collection of terminal fees and rental fees.
- 3. To serve Puerto Princesans with the highest degree of integrity, competence, hardwork and utmost responsiveness.

ORGANIZATIONAL OUTCOME:

1. New Appropriations by Program, Project and Activity (PPA)

Annual Investment Program (AIP) Reference Code	PPA	Major Final Output (MFO)	Performance Indicator (PI)	Target	Proposed Budget				
					Personal Services (PS)	Maintenance and Other Operating Expenses (MOOE)	Financial Expenses (FE)	Capital Outlay (CO)	Total
1000-00-2-1-17-000-000-067	Operation of Puerto Princesa Land Transport Terminal	Implementation of City Ordinance and Specific rules	Total number of violators apprehended by the PPLTT-Special task force group	Lower or diminish the number of violators	-	6,688,256.00	-	-	6,688,256.00
		Collect revenue for the government	Total amount of special pass, terminal pass, space rental, electric bill and other fees served	Additional revenue can be collected through additional accredited vehicle and new tenants.					
		Accreditation on of Public Utility Vehicles	Total number of public utility vehicle accredited by the Puerto princesa land transport terminal	Additional public utility vehicle from the previous accredited					
TOTAL:					-	6,688,256.00	-	-	6,688,256.00

2. New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Budget Year Expenditures 2025 (Estimate)
1.0 Current Operating Expenditures		
1.1. Maintenance and Other Operating Expenses		
Training and Scholarship Expenses		
Training Expenses	5-02-02-010	30,000.00
Supplies and Materials Expenses		
Office Supplies Expenses	5-02-03-010	102,226.00
Semi-Expendable - Machinery and Equipment	5-02-03-210	5,000.00
Other Supplies and Materials Expenses	5-02-03-990	367,882.00
Utility Expenses		
Water Expenses	5-02-04-010	300,000.00
Electricity Expenses	5-02-04-020	2,000,000.00
Communication Expenses		
Telephone Expenses - Landline	5-02-05-020	22,788.00
Repairs and Maintenance		
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	100,000.00
Other Maintenance & Operating Expenses		
Other Maintenance and Operating Expenses	5-02-99-990	3,760,360.00
Total Maintenance and Other Operating Expenses (200)		6,688,256.00
Total Current Operating Expenditures		6,688,256.00
TOTAL APPROPRIATIONS		6,688,256.00

SUMMARY OF THE FY 2025 NEW APPROPRIATIONS

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

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	Economic Enterprise	Total
A. Current Operating Expenditures							
1. Personal Services							
Salaries and Wages - Regular	5-01-01-010	383,309,920.00	130,739,052.00	172,027,404.00	-	6,843,960.00	692,920,336.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	17,496,000.00	8,016,000.00	10,920,000.00	-	576,000.00	37,008,000.00
Representation Allowance (RA)	5-01-02-020	4,488,000.00	792,000.00	1,410,000.00	-	-	6,690,000.00
Transportation Allowance (TA)	5-01-02-030	4,488,000.00	792,000.00	1,410,000.00	-	-	6,690,000.00
Clothing/Uniform Allowance	5-01-02-040	5,103,000.00	2,338,000.00	3,185,000.00	-	168,000.00	10,794,000.00
Subsistence Allowance	5-01-02-050	-	5,724,000.00	414,000.00	-	-	6,138,000.00
Laundry Allowance	5-01-02-060	-	424,800.00	-	-	-	424,800.00
Honoraria (Medico Legal)	5-01-02-100	-	3,060,000.00	-	-	-	3,060,000.00
Hazard Pay	5-01-02-110	529,907.00	26,232,540.00	1,712,830.00	-	-	28,475,277.00
Longevity Pay	5-01-02-120	-	5,295,037.00	-	-	-	5,295,037.00
Overtime and Night Pay	5-01-02-130	1,512,395.00	-	1,357,382.00	-	463,924.00	3,333,701.00
Year End Bonus	5-01-02-140	29,121,729.00	10,894,921.00	14,335,617.00	-	570,330.00	54,922,597.00
Cash Gift	5-01-02-150	3,645,000.00	1,670,000.00	2,275,000.00	-	120,000.00	7,710,000.00
Other Bonuses and Allowances	5-01-02-990	-	-	-	-	-	-
Loyalty Cash Bonus	5-01-02-991	620,000.00	195,000.00	320,000.00	-	5,000.00	1,140,000.00
Anniversary Bonus	5-01-02-992	2,187,000.00	1,002,000.00	1,365,000.00	-	72,000.00	4,626,000.00
Mid Year Bonus	5-01-02-993	26,809,325.00	10,894,921.00	14,335,617.00	-	570,330.00	52,610,193.00
Personnel Benefit Contributions							
Retirement and Life Insurance Contributions	5-01-03-010	39,992,918.00	15,688,689.00	20,643,293.00	-	821,276.00	77,146,176.00
Pag-IBIG Contributions	5-01-03-020	6,665,527.00	2,614,785.00	3,440,552.00	-	136,880.00	12,857,744.00
PhilHealth Contributions	5-01-03-030	8,004,597.00	3,254,728.00	4,244,918.00	-	171,112.00	15,675,355.00
Employees Compensation Insurance Premiums	5-01-03-040	874,800.00	400,800.00	546,000.00	-	28,800.00	1,850,400.00
Other Personnel Benefits							
Terminal Leave Benefits	5-01-04-030	57,593,627.00	2,424,894.00	2,864,003.00	-	107,972.00	62,990,496.00
Vacation and Sick Leave Benefits	5-01-04-990	14,034,561.00	5,250,560.00	6,908,724.00	-	274,858.00	26,468,703.00
Productivity Enhancement Incentives	5-01-04-991	3,645,000.00	1,670,000.00	2,275,000.00	-	120,000.00	7,710,000.00
Total Personal Services		610,121,306.00	239,374,727.00	265,990,340.00	-	11,050,442.00	1,126,536,815.00

2. Maintenance and Other Operating Expenses						
Traveling Expenses- Local	5-02-01-010	6,678,850.00	5,764,120.00	3,245,000.00	100,000.00	15,787,970.00
Traveling Expenses - Foreign	5-02-01-020	100,000.00				100,000.00
Training Expenses	5-02-02-010	14,432,815.00	26,857,536.00	9,138,716.00	67,000.00	50,496,067.00
Office Supplies Expenses	5-02-03-010	17,333,931.00	7,319,172.60	5,260,489.00	509,639.00	30,423,231.60
Accountable Forms Expenses	5-02-03-020	7,600,000.00	35,000.00			7,635,000.00
Non-Accountable Forms Expenses	5-02-03-030	964,600.00				964,600.00
Animal/Zoological Supplies Expenses	5-02-03-040	250,000.00		4,500,459.00		4,750,459.00
Food Supplies Expenses	5-02-03-050		11,868,461.00			11,868,461.00
Welfare Good Expenses	5-02-03-060		2,768,561.00			2,768,561.00
Drugs and Medicines Expenses	5-02-03-070		71,121,089.00	77,995.00		71,199,084.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		60,571,015.00	44,428.00		60,615,443.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	74,999,983.00	63,860,555.00	57,616,690.00	2,993,496.00	199,470,724.00
Agricultural and Marine Supplies Expenses	5-02-03-100		469,374.00	19,803,019.00		20,272,393.00
Textbook and Instructional Materials Expenses	5-02-03-110					
Military, Police and Traffic Supplies Expenses	5-02-03-120					
Semi-Expendable Machinery and Equipment Expenses	5-02-03-210	11,143,480.00	5,092,237.00	8,614,073.00	117,700.00	24,967,490.00
Semi-Expendable Furniture, Fixtures and Books Expenses	5-02-03-220	3,373,041.00	172,175.00	478,050.00		4,023,266.00
Other Supplies and Materials Expenses	5-02-03-990	22,019,084.40	37,156,024.00	78,632,915.00	1,505,403.00	139,313,426.40
Water Expenses	5-02-04-010	10,966,000.00	280,000.00	2,096,000.00	1,620,000.00	14,962,000.00
Electricity Expenses	5-02-04-020	143,860,000.00		12,240,000.00	13,440,000.00	169,540,000.00
Postage and Courier Service	5-02-05-010	278,000.00	2,500.00	14,000.00		294,500.00
Telephone Expenses - Landline	5-02-05-020	1,272,400.00	169,980.00	96,000.00	86,576.00	1,624,956.00
Telephone Expenses - Mobile	5-02-05-021	1,209,500.00	315,400.00	384,000.00	12,000.00	1,920,900.00
Internet Subscription Expenses	5-02-05-030	2,088,944.00	1,003,800.00	382,547.00	30,000.00	3,505,291.00
Cable, Satellite, Telegraph, and Radio Expenses	5-02-05-040	2,055,000.00	100,000.00			2,155,000.00
Prizes	5-02-06-020		180,000.00			180,000.00
Survey Expenses	5-02-07-010		4,000,000.00			4,000,000.00
Extraordinary and Miscellaneous Expenses	5-02-10-030	2,724,311.00				2,724,311.00
Consultancy Services	5-02-11-030		150,000.00	600,000.00		750,000.00
Other Professional Services	5-02-11-990	2,166,000.00				2,166,000.00
Environment/Sanitary Services	5-02-12-010	61,320,000.00				61,320,000.00
Repairs and Maintenance - Land Improvements	5-02-13-020			5,866,592.00		5,866,592.00
Repairs and Maintenance - Infrastructure Assets	5-02-13-030		1,594,832.00			1,594,832.00
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	3,165,610.00	1,500,000.00	3,150,000.00	900,000.00	8,715,610.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	20,000,000.00	3,480,000.00	42,548,400.00	250,000.00	66,278,400.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	16,377,000.00	9,500,000.00	4,775,800.00	354,246.00	31,007,046.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070		250,000.00			250,000.00
Repairs and Maintenance - Other Property Plant and Equipment	5-02-13-990		300,000.00			300,000.00
Subsidy to Other Local Government Units	5-02-14-030	20,328,000.00				20,328,000.00
Fidelity Bond Premiums	5-02-16-020	1,463,000.00	190,000.00			1,653,000.00
Insurance Expenses	5-02-16-030	20,000,000.00				20,000,000.00
Advertising Expenses	5-02-99-010	7,800,000.00		2,348,000.00		10,148,000.00
Printing and Publication Expenses	5-02-99-020	4,050,000.00	1,819,610.00	199,000.00		6,068,610.00
Representation Expenses	5-02-99-030	10,000,000.00				10,000,000.00
Transportation and Delivery Expenses	5-02-99-040	430,000.00	50,000.00	6,000.00		486,000.00
Rent Expenses	5-02-99-050		294,000.00	350,000.00		644,000.00
Membership Dues and Contributions to Organizations	5-02-99-060	1,275,000.00				1,275,000.00
Subscription Expenses	5-02-99-070	330,200.00				330,200.00
Donations	5-02-99-080	4,670,000.00	776,583,060.00	30,368,750.00		811,621,810.00
Other Maintenance and Operating Expenses	5-02-99-990	348,402,320.00	503,360,364.40	295,329,330.00	26,641,180.00	1,173,733,794.40
Total Maintenance and Other Operating Expenses		845,127,669.40	1,598,178,866.00	588,166,253.00	48,627,240.00	3,080,100,028.40
Total Current Operating Expenditures		1,455,248,975.40	1,837,553,593.00	854,156,593.00	59,677,682.00	4,206,636,843.40
III. Financial Expenses		50,000.00			167,260,028.59	167,310,028.59
C. Capital Outlay		86,615,030.00	70,136,899.00	1,269,656,694.00		1,430,768,623.00
TOTAL APPROPRIATIONS		1,541,914,005.40	1,907,690,492.00	2,123,813,287.00	167,260,028.59	5,804,715,494.99

B. New Appropriations, by Office

No.	Office/PPA	PS	MOOE	FE	CO	TOTAL
1	Office of the City Mayor	103,522,181.00	205,538,972.40	167,260,028.59	48,000,000.00	524,321,181.99
	Civil Security Group (CSG)		24,296,975.00			24,296,975.00
	Public Order and Safety		7,701,001.00			7,701,001.00
	Drive Against Professional Squatting Syndicates		2,825,800.00			2,825,800.00
	Operational Support to Council Against Professional Squatting Syndicates		306,727.00			306,727.00
	Operation of Green Justice Zone in Puerto Princesa City		1,474,136.00			1,474,136.00
	Urban Poor Affairs Program		742,200.00			742,200.00
	Operational Support to City PNP Station		18,806,840.00		50,000.00	18,856,840.00
	Operational Support to Puerto Princesa City Anti-Cybercrime Response Team		500,000.00			500,000.00
	Operational Support to Puerto Princesa City Explosive Ordnance Disposal and Canine Unit (CECU)		700,000.00			700,000.00
	Operational Support to Puerto Princesa City Forensic Unit (Puerto Princesa City Crime Laboratory Office)		300,000.00			300,000.00
	Operational Support for PLEB		625,254.00			625,254.00
	Operational Support for Peace and Order Council		50,000.00			50,000.00
	Operational Support for Fire Protection Bureau		2,911,314.00		62,800.00	2,974,114.00
	Operational Support for Performance Management Team (PMT)		210,000.00			210,000.00
	Subaraw Biodiversity Festival		10,000,000.00			10,000,000.00
	Balayong Festival (PPC Founding Anniversary)		10,000,000.00			10,000,000.00
	USAID Project Counterpart		500,000.00			500,000.00
	City Traffic Management Program		24,576,243.00			24,576,243.00
	Operation of Emergency Call Center Patrol 117		5,168,698.00			5,168,698.00
	Local Youth Development Office		3,376,100.00			3,376,100.00
	Pista Na Pasko Pa sa Lungsod		10,500,000.00			10,500,000.00
	Operation of LGPMS		35,000.00			35,000.00
	Operational Support to City People's Council		856,056.00			856,056.00
	Operational Support for City Development Council		2,845,000.00			2,845,000.00
	Operation of San Rafael Mini City Hall		1,715,391.00			1,715,391.00
	Operation of Naisan Mini City Hall		1,316,968.00		50,000.00	1,366,968.00

No.	Office/PPA	P5	MOOE	FE	CO	TOTAL
	Operation of Macarascas Mini City Hall		1,429,216.00			1,429,216.00
	Operation of Luzviminda Mini City Hall		1,746,199.00		50,690.00	1,796,889.00
	Operational Support for City DILG		817,683.00			817,683.00
	Operational Support for Katarungang Pambarangay		329,415.00			329,415.00
	Operational Support for PDEA		606,000.00			606,000.00
	Operational Support for City COMELEC		2,096,943.00		100,000.00	2,196,943.00
	Operational Support to BJMP		1,230,995.00			1,230,995.00
	Provision for New Organizational Structure and Staffing Pattern of the City Government of Puerto Princesa	50,000,000.00				50,000,000.00
	Provision for 2nd Tranche of Salary Increase per Executive Order No. 64	17,432,805.00				17,432,805.00
	Operation and Management of the City Baywalk		2,694,086.00		50,000.00	2,744,086.00
	Oplan Linis Program		30,065,622.00		324,000.00	30,389,622.00
	Bayangon People's Park Management		14,623,901.00		4,394,149.00	19,018,050.00
	Program for Indigenous People		3,000,000.00			3,000,000.00
	Burial Assistance for Indigent		8,315,031.00			8,315,031.00
	Ugnayan sa Barangay Project		67,383,140.00			67,383,140.00
	Muslim Affairs Project		1,953,949.00			1,953,949.00
	Strengthening GAD Focal System Office		1,405,471.00			1,405,471.00
	The LGBT Community Project		689,950.00			689,950.00
	Student Assistance Program		61,408,631.00		160,000.00	61,568,631.00
	Operational Support for City Mining Regulatory Board		235,000.00			235,000.00
	Operation of Edward S. Hagedorn Coliseum		18,869,030.00		3,723,940.00	22,592,970.00
	Puerto Princesa Underground River Operation		103,948,914.00		5,667,000.00	109,615,914.00
	Forest Restoration Project of the Puerto Princesa Underground River		16,197,390.00		1,061,440.00	17,258,830.00
	Assistance to Barangay Small Infrastructure Projects		7,600,000.00		12,400,000.00	20,000,000.00
	City Cooperative Development Services		465,800.00			465,800.00
	Disaster Risk Reduction and Management Office	4,336,924.00	4,516,393.00		788,940.00	9,642,257.00
	Disaster Risk Reduction Management Center (CDRRMF)		141,309,608.40			141,309,608.40
	Upgrading, Activation and Maintenance of EOC (CDRRMF)		6,295,000.00		51,201,000.00	57,496,000.00
	Early Warning System Enhancement Program (CDRRMF)		1,410,000.00		7,500,000.00	8,910,000.00
	Capacity-Building Program for Responders, Communities and Private Sector (CDRRMF)		11,803,350.00			11,803,350.00
	Capacity-Building Training Program for Law and Order (CDRRMF)		985,500.00			985,500.00
	Community Affairs Office	9,229,504.00	230,453.00		270,000.00	9,729,957.00
	Radio Communication Office	1,092,431.00	4,459,865.00		152,500.00	5,704,796.00
	City Management Information System Office	5,879,772.00	11,602,424.00		26,096,040.00	43,578,236.00
	Bids and Awards Committee Secretariat and Procurement Planning Office	5,304,983.00	2,002,232.00		293,000.00	7,600,215.00
	Business Permits and Licensing Office	9,115,291.00	3,992,863.00			13,108,154.00
	Business One Stop Shop (BOSS)	200,000.00	823,420.00			1,023,420.00
	Library Services Office	4,208,708.00	1,632,242.00		55,000.00	5,895,950.00
	City Sports Office	1,075,073.00	37,214,064.00			38,289,137.00
	City Public Employment Services Office	3,555,901.00	4,481,191.00			8,037,092.00
	Housing Development Office	5,177,241.00	7,614,820.00		500,000.00	13,292,061.00
	Local Economic and Development Management Office and Nelesyo Center	4,022,593.00	4,838,003.00			8,860,596.00
2	Office of the City Vice Mayor	15,804,125.00	2,686,000.00			18,490,125.00
	Legislative Research Enhancement Program		10,000,000.00			10,000,000.00
3	Office of the Sangguniang Panlungsod	83,214,154.00	94,009,400.00			177,223,554.00
4	Office of the Secretary to the Sangguniang Panlungsod	37,062,593.00	7,875,950.00			44,938,543.00
5	Office of the City Administrator	11,313,615.00	526,573.00			11,840,188.00
6	Office of the City Human Resource Management Officer	22,044,557.00	8,970,859.00			31,015,416.00
7	Office of the City Planning and Development Coordinator	30,284,377.00	3,296,966.00		70,000.00	33,651,343.00
	Community-Based Monitoring System		1,337,072.00			1,337,072.00
	Updating of the Comprehensive Development Plan (CDP) 2026-2031		1,030,000.00			1,030,000.00
	Preparation of House Numbering System		856,615.00			856,615.00
8	Office of the City Civil Registrar	9,804,453.00	4,211,719.00			14,016,172.00
	Civil Registry Database Build-Up Program		1,423,700.00			1,423,700.00
	Transcribing of Ancient Civil Registry Records		1,128,960.00			1,128,960.00
9	Office of the City General Services Officer	27,374,947.00	296,906,653.00		4,188,250.00	328,469,850.00
10	Office of the City Budget Officer	14,330,508.00	2,851,684.00			17,182,192.00
11	Office of the City Accountant	27,358,047.00	4,301,778.00		311,990.00	31,971,815.00
12	Office of the City Treasurer	47,460,238.00	21,223,414.00	50,000.00		68,733,652.00
	Digitizing the Archives of the City Treasurer's Office		1,228,960.00		530,000.00	1,758,960.00
	Data Cleansing Project		2,257,920.00			2,257,920.00
	Treasury Operations on Satellite Mini City Halls		2,149,500.00		400,000.00	2,549,500.00
	Flection Expense Reserve		2,000,000.00			2,000,000.00
13	Office of the City Assessor	30,280,271.00	4,729,079.00		1,173,920.00	36,183,270.00
	Digitizing Archival Physical Records of the Assessment Records Management Division and the Building and Other Improvements Appraisal and Assessment Division		564,480.00			564,480.00


Atty. Philip Jerome J. Vilando
Secretary to the Sangguniang Panlungsod


Lucio R. Bayron
City Mayor

No.	Office/PPA	PS	MOOE	FE	CO	TOTAL
	Community Environment and Natural Resource Office Proof of Ownership of Land, Office of the City Assessor Data Cleansing and Land Titling and Office of the City Treasurer Public Auction Sale of Delinquent Real Properties Joint Endeavor		463,360.00			463,360.00
14	Office of the Commission on Audit - City Auditor		1,797,532.00			1,797,532.00
15	Office of the Commission on Audit - Supervising Auditor Group-K		461,951.00			461,951.00
16	Office of the City Internal Auditor	10,953,972.00	1,053,131.00			12,007,103.00
17	Office of the City Information Officer	8,920,949.00	7,148,752.00		2,921,900.00	18,991,601.00
	Risk Communication Program (CDRRMF)		6,751,000.00		820,000.00	7,571,000.00
18	Office of the City Legal Officer	21,483,678.00	2,557,586.00		230,000.00	24,271,264.00
19	Office of the City Prosecutor		2,589,128.00			2,589,128.00
20	Office of the City Judge	36,000.00	2,289,968.00			2,325,968.00
21	Office of the City Register of Deeds	2,072,223.00	295,161.00			2,367,384.00
22	Office of the City Health Officer	169,608,423.00	122,511,047.00			292,119,470.00
	Operation of Halfway Home Drop In Center		4,713,657.00			4,713,657.00
	Drug Reformation and Community-Based Drug Rehabilitation Program		3,500,583.00			3,500,583.00
	Maternal, Neonatal and Child Health Nutrition (First 1000 Days)		4,096,183.00			4,096,183.00
	Operation of the HIV Treatment Hub / STI HIV AIDS Prevention and Control Program		5,001,526.00			5,001,526.00
	Operations of Satellite Clinic and Birthing Facilities		48,050,170.00		600,000.00	48,650,170.00
	PPC Molecular and Diagnostic Laboratory		27,013,136.00			27,013,136.00
	Health Promotions Unit		1,665,840.00			1,665,840.00
	Medical and Dental Outreach Program (Tarabidan sa Kalusugan)		17,801,359.00			17,801,359.00
	City Epidemiology Surveillance Unit		3,426,908.00			3,426,908.00
	Health Emergency Response Management and Preparedness Operations (CDRRMF)		37,657,369.60		3,700,000.00	41,357,369.60
23	Office of the City Nutritionist	5,444,532.00	33,202,598.00			38,647,130.00
24	Office of the City Population Control Officer	7,365,153.00	15,093,282.00		207,750.00	22,666,185.00
25	Office of the City Social Welfare and Development Officer	47,148,404.00	21,638,492.00			68,786,896.00
	After Care Program		500,000.00			500,000.00
	Support to Red Cross for Processing Fee of Blood Units		1,860,000.00			1,860,000.00
	Aid to Individuals in Crisis Situation		47,612,880.00			47,612,880.00
	Establishment of Recovery, Rehabilitation and Reintegration Program for Trafficked Persons, VAWC Survivors and Cases (RRRPTP)		1,160,440.00			1,160,440.00
	Comprehensive Local Integration Program for Rebel Returnees (CLIP)		75,000.00			75,000.00
	Family Strengthening Program		464,500.00			464,500.00
	Sustainable Livelihood Program (SLP)		1,130,560.00			1,130,560.00
	Services for Solo Parent		30,347,200.00			30,347,200.00
	Public Welfare Assistance		32,855,880.00			32,855,880.00
	Operational Support to the City Committee on Anti-Trafficking/Violence Against Women and their Children (CCAT-VAWC)		830,650.00			830,650.00
	Operational Support for 4Ps and SLP Program (Including Exited Beneficiaries)		2,561,740.00			2,561,740.00
	GAD Women Sector Program		3,331,920.00			3,331,920.00
	Puerto Princesa Hemodialysis Assistance Program		20,000,000.00			20,000,000.00
	Disaster Preparedness Camp Coordination & Management (CDRRMF)		13,400,000.00			13,400,000.00
	Disaster Response and Early Rehabilitation and Recovery (CDRRMF)		5,724,000.00			5,724,000.00
	City Day Care Services Program		34,648,424.00		1,500,000.00	36,148,424.00
	Supplementary Feeding Program		18,000,000.00			18,000,000.00
	Services for Minors		585,880.00			585,880.00
	Operational Support to Centers for CAR & CICA		7,443,097.00			7,443,097.00
	Unlad Kabataan Program		1,344,480.00			1,344,480.00
	People Protection Unit (I Care You Project)		1,492,384.00			1,492,384.00
	Establishment of Child Friendly Barangays		5,986,400.00			5,986,400.00
	Operational Support for Council for the Protection of Children		182,055.00			182,055.00
	Persons with Disability Affairs Program		150,350,847.00			150,350,847.00
	Tuloy Aral Walang Sagabal (TAWAG) Project		1,174,260.00			1,174,260.00
	Capability Building for Stakeholders on Basic and Intermediate Sign Language		185,000.00			185,000.00
	Senior Citizen Assistance Program/OSCA		361,953,387.00			361,953,387.00
26	Office of the City Agriculturist	28,065,185.00	45,913,304.00		390,000.00	74,368,489.00
	Operational Support to PRDP		776,998.00			776,998.00
	Agricultural Trading Center		906,135.00			906,135.00
	Development of Mangingisda and Luzviminda Rural Agricultural Center		4,437,645.00		170,000.00	4,607,645.00
	Operation/Maintenance of Tilapia Hatchery, Seaweeds Nursery and Aquaponics Demonstration Project		2,113,185.00		75,000.00	2,188,185.00
	Organic Agriculture in Support to Community and Urban Gardening		617,896.00			617,896.00
	Development of Community-Based Production to Marketing of Lowland Vegetables thru Barangay Clustering and Services		9,696,910.00			9,696,910.00
	Development of Rural Agricultural Center		3,099,777.00		310,000.00	3,409,777.00
	Sustainable Income Generating Project Support for Fisherfolks		9,868,750.00			9,868,750.00

Secretary to the Sangguniang Panglungsod

LUCILO R. LACSON
City Mayor

No.	Office/PPA	PS	MOOE	FE	CO	TOTAL
27	Solar-Powered Water System Project		656,862.00		4,040,000.00	4,696,862.00
	Office of the City Veterinarian	16,824,384.00	7,263,265.00			24,087,649.00
28	Empowering Communities Through Livestock Production Program		15,000,000.00			15,000,000.00
	Office of the City Environment and Natural Resources Officer	19,959,166.00	80,756,495.00			100,715,661.00
	Puerto Princesa City Environmental Protection Task Force		810,840.00			810,840.00
	Love Affair with Nature		800,000.00			800,000.00
	Pista Yang Kagueban		1,300,000.00			1,300,000.00
	Solid Waste Collection and Disposal		73,710,217.00			73,710,217.00
29	Office of the City Architect	22,995,189.00	11,724,938.00		135,000.00	34,855,127.00
30	Office of the City Engineer	81,153,764.00	60,907,064.00		7,048,000.00	149,108,828.00
	Maintenance of City and Barangay Roads		40,854,739.00			40,854,739.00
	Operation of Asphalt and Concrete Batching Plant		19,562,360.00			19,562,360.00
	Operation of Puerto Princesa City Cemetery at Bgy. Sta. Lourdes		9,059,635.00			9,059,635.00
	Materials and Quality Control		1,494,920.00		1,980,000.00	3,474,920.00
	Repainting of Inner and Outer Fence of PQMI Pit Lake, MGB, PPCG Eco-Tourism Park & Research		1,798,127.00			1,798,127.00
	Repair of Gazebo and Comfort Room @ PQMI Eco-Tourism Park		874,784.00			874,784.00
	Dredging and Reclamation of Puerto Princesa Bays		5,539,112.00			5,539,112.00
	Opening/Rehabilitation of Rural Barangay Roads		7,180,896.00			7,180,896.00
	Landscaping of City Cemetery at Bgy. Sta. Lourdes				6,000,000.00	6,000,000.00
	Site Development of Salvacion Public Market (Road, Parking, Sidewalk and Drainage) Phase II, Barangay Salvacion				14,120,000.00	14,120,000.00
	Construction of New City Cemetery Phase VI, Barangay Sta. Lourdes				30,000,000.00	30,000,000.00
	Completion of San Jose Market By-Pass Road (Sidewalk and Drainage System), Barangay San Jose				12,000,000.00	12,000,000.00
	Road Reblocking with Slope Protection of Macarascas-Sabang Road (Various Barangays)				20,000,000.00	20,000,000.00
	Concreting of Road Network at Engineering and Architecture Building Phase II, Barangay Sta Monica				9,976,962.00	9,976,962.00
	Concreting of Road Networks at Medina Relocation Site Phase II, Barangay Sicsican				9,947,500.00	9,947,500.00
	Concreting of Road Networks at Pagkakaisa Relocation Site Phase III, Barangay Sicsican				8,298,715.00	8,298,715.00
	Completion of Tagburos Barangay Site Road Networks, Barangay Tagburos				11,000,000.00	11,000,000.00
	Construction of Sidewalk with Drainage System at Manalo Extension, Barangay Milagrosa				7,676,700.00	7,676,700.00
	Replacement/Concreting of Circumferential Road (Liberty-Puloy to Roxas Street), Various Barangays				32,377,500.00	32,377,500.00
	Opening and Gravelling of Sitio Cabudlungan FMR, Barangay Napsan				2,941,500.00	2,941,500.00
	Opening and Gravelling of FMR from Sitio Marambuhaya to Sitio Maasin, Barangay Kamuning				4,208,750.00	4,208,750.00
	Concreting of Purok Masagana FMR (Gabayan Road), Barangay Bahile				15,000,000.00	15,000,000.00
	Road Reblocking of Farm-to-Market Road from Bukang Liwayway to Makanding, Barangay Langojan				15,000,000.00	15,000,000.00
	Concreting of Farm-to-Market Road Phase III, Barangay Marufinas				18,000,000.00	18,000,000.00
	Concreting of GK Golden Valley Road Networks at Purok Manga, Barangay Sicsican				14,964,500.00	14,964,500.00
	Construction/Concreting of Cacatian Road (Sea Breeze), Barangay San Jose				28,776,000.00	28,776,000.00
	Concreting of Calachuchi Street, Barangay San Miguel				3,960,000.00	3,960,000.00
	Concreting of Road Network at Purok Talisay, Barangay Sicsican				14,241,500.00	14,241,500.00
	Concreting of McKinley Hills Drive at Purok Pagkakaisa, Barangay Sta. Monica				20,256,500.00	20,256,500.00
	Opening and Gravelling of Road Leading to Purok Unang Lahi, Barangay Sta. Lourdes				2,895,538.00	2,895,538.00
	Replacement/Concreting of Fernandez Street, Barangay Tanilaw				18,407,200.00	18,407,200.00
	Road Reblocking of Langka Street (National Highway to Atis Road), Barangay San Manuel				13,074,500.00	13,074,500.00
	Road Reblocking of Pagayona Road (Mass Way to Atis Road), Barangay San Manuel				17,608,084.00	17,608,084.00
	Road Reblocking of Santol Road (National Highway to Atis Road), Barangay San Jose				28,068,577.00	28,068,577.00
	Road Reblocking of Nadayao Road (National Highway to Abanico Road), Barangay San Pedro				19,332,568.00	19,332,568.00
	Road Reblocking of Villarosa Road (Manalo Extension to Abueg Street), Barangay Bancao Bancao				10,846,877.00	10,846,877.00
	Road Reblocking of Burgos Street (Manalo Street to Bonifacio Street), Barangay Masila				11,585,878.00	11,585,878.00


Philip Jerome S. Silano
Secretary to the Sangguniang Panlungsod


Lucio Rayron
City Mayor

No.	Office/PPA	PS	MOOE	FE	CO	TOTAL
	Opening and Gravelling of Sulu Sea Road (Purok Ranchero to Purok Magsasaka), Barangay Sta. Lourdes				1,575,182.00	1,575,182.00
	Concreting of Road beside Hillside with Drainage System at Purok Sandiwa, Barangay Tiniguiban				9,959,000.00	9,959,000.00
	Concreting of Road at Purok New Princesa, Barangay Tiniguiban				3,209,859.00	3,209,859.00
	Concreting of Vicente Road, Barangay Mandaragit				8,238,908.00	8,238,908.00
	Concreting of Kalamansi Road with Sidewalk and Drainage System, Barangay San Jose				30,690,000.00	30,690,000.00
	Concreting of Access Road from Purok Magsasaka to Mangingisda Cemetery, Barangay Mangingisda				20,492,500.00	20,492,500.00
	Concreting of Access Road from Highway to Tagbarungis Elementary and High School, Barangay Inagawan Sub-Colony				20,978,500.00	20,978,500.00
	Concreting of Access Road from South National Highway to Purok Katiwasayan, Barangay Luzviminda				12,292,004.00	12,292,004.00
	Opening and Gravelling of Access Road from Purok Kabisayaan to Purok Tawiran, Barangay Luzviminda				2,817,500.00	2,817,500.00
	Opening and Gravelling of Road Leading to Tagnaya Tribal Village, Barangay Concepcion				6,110,310.00	6,110,310.00
	Opening and Gravelling of Road Leading to Kalakwasan Tribal Village, Barangay Tanabag				7,319,562.00	7,319,562.00
	Asphalt Overlay of Road Leading to Swimming Pool Area at RVM Sports Complex, Barangay Sta. Monica				2,779,500.00	2,779,500.00
	Asphalt Overlay of Christian-Muslim Road, Barangay Bagong Silan				3,363,500.00	3,363,500.00
	Asphalt Overlay of Manalo Street (Reynoso to Fernandez), Various Barangays				28,468,500.00	28,468,500.00
	Asphalt Overlay of WESCOM Road (Sta. 1+466.80 to Sta. 2+769.10), Barangay San Miguel				18,411,500.00	18,411,500.00
	Improvement of Drainage System at Baywalk Area (Main Drainage System to Puerto Princesa STP), Barangay Bagong Pag-Asa				11,750,000.00	11,750,000.00
	Construction of RC Box Culvert at PRDP FMR, Barangay Maruyogan				8,729,000.00	8,729,000.00
	Supply, Delivery and Installation of In-Ground Sensor in 4-Lane Road, Bgy. Salvacion				1,657,333.00	1,657,333.00
	Construction of Buenavista Wharf Phase IV, Barangay Buenavista				32,515,000.00	32,515,000.00
	Construction of Bagong Bayan Wharf Phase IV, Barangay Bagong Bayan				15,621,000.00	15,621,000.00
	Construction of Balayong Food Park, Barangay Sta. Monica				45,388,400.00	45,388,400.00
	Puerto Princesa and Palawan World War II Heroes Wall at Mendoza Park, Barangay Model				1,298,185.00	1,298,185.00
	Improvement of City Coliseum Freedom Park (Fence, Gate, Landscape, Public Toilet, Guard house, Maintenance building and Interactive Fountain), Barangay San Pedro				73,204,344.00	73,204,344.00
	Construction of Puerto Princesa City Skate Park at Bgy. Sta. Monica				51,000,000.00	51,000,000.00
	Construction of Princess Eulalia Park Annex at Bgy. Liwanag				12,000,000.00	12,000,000.00
	Embankment/Reclamation of Coastal Development Project (Baywalk Area), Barangay Matahimik				25,000,000.00	25,000,000.00
	Construction of Mini City Hall at Macarascas Rural Service Center (RSC), Barangay Macarascas				29,428,523.00	29,428,523.00
	Construction of Veterinary Office, Barangay Sta. Monica				10,830,133.00	10,830,133.00
	Renovation of City Coliseum Building Phase II, Barangay San Pedro				120,000,000.00	120,000,000.00
	Completion of the Renovation of Old Terminal Building, Barangay San Jose				72,010,106.00	72,010,106.00
	Construction of Standard Day Care Center at Sitio Bucana, Bgy. Iwahig				5,819,368.00	5,819,368.00
	Construction of Standard Day Care Center at Bgy. Tagabinet				6,231,210.00	6,231,210.00
	Construction of Standard Day Care Center at Bgy. Langoyan				5,758,387.00	5,758,387.00
	Construction of Standard Day Care Center at Bgy. Inagawan				5,758,944.00	5,758,944.00
	Construction of Standard Day Care Center at Bgy. Sta. Lourdes				6,282,098.00	6,282,098.00
	Construction of Standard Day Care Center at Bgy. Maoyon				5,773,965.00	5,773,965.00
	Completion of San Jose Public Market, Barangay San Jose				32,513,000.00	32,513,000.00
	Light Show at the Façade of City Coliseum, Barangay San Pedro				15,659,330.00	15,659,330.00
	Construction of Covered Court at Employees Village, Barangay Sta. Monica				9,500,000.00	9,500,000.00
	Construction/Rehabilitation of PPUR Boardwalk, Bgy. Cabayuran				6,362,299.00	6,362,299.00


Atty. Lucio E. Bayron
Secretary to the Sangguniang Panlungsod


LUCIO E. BAYRON
City Mayor

No.	Office/PPA	PS	MOOE	FE	CO	TOTAL
	Construction of Waiting Shed with Seats at Underground River Park (10-units), Barangay Cabayuan				6,298,500.00	6,298,500.00
	Construction of Additional Public Toilet at PPUR, Brgy. Cabayuan				8,260,515.00	8,260,515.00
	Construction of Restroom at Sabang Wharf, Brgy. Cabayuan				3,135,000.00	3,135,000.00
	Rehabilitation of Waiting Shed at Honda Bay Wharf, Barangay Sta. Lourdes				7,400,000.00	7,400,000.00
31	Office of the City Engineer - Motorpool	38,137,361.00	50,270,400.00		60,000.00	88,467,761.00
32	Office of the City Building Official	30,948,850.00	936,249.00			31,885,099.00
33	Office of the City Tourism Officer	23,883,848.00	26,914,728.00		140,000.00	50,938,576.00
	Community-Based Sustainable Tourism (CBST) Gear-Up Program		2,522,160.00			2,522,160.00
	Cultural Tourism Program for Indigenous People		1,195,560.00			1,195,560.00
	Operation of City Band, Choir and Banwa		7,935,610.00			7,935,610.00
	Operation of Taglawayan Beach		2,054,914.00			2,054,914.00
	Updating of Puerto Princesa City Tourism Masterplan		1,167,858.00			1,167,858.00
33	Puerto Princesa City Public Market	6,101,055.00	21,585,850.00			27,686,905.00
34	Puerto Princesa City Slaughterhouse	4,949,387.00	12,758,935.00		4,000,000.00	21,708,322.00
35	City Fishport Management Office		7,594,199.00		360,000.00	7,954,199.00
36	Operation of PPC Land Transport Terminal		6,688,256.00		-	6,688,256.00
	Total	1,126,536,815.00	3,080,100,028.40	167,310,028.59	1,430,768,623.00	5,804,715,494.99

C. Summary of Statement of All Statutory and Contractual Obligations

Description	Amounts
1. Statutory and Contractual Obligation	
1.1 Retirement Gratuity	-
1.2 Terminal Leave Benefits	62,990,496.00
1.3 Debt Service & Other Financial Charges	167,310,028.59
1.4 Employees Compensation Insurance Premiums	1,850,400.00
1.5 PhilHealth Contributions	15,675,355.00
1.6 Pag-Ibig Contributions	12,857,744.00
1.7 Retirement and Life Insurance Premiums	77,146,176.00
2. Budgetary Requirements	
2.1 20% of NTA for Development Fund	965,247,310.00
2.2 5% Local Disaster Risk Reduction and Management Fund (LDRRMF)	288,556,828.00
2.2.1 Quick Response Fund (30%)	86,567,048.40
2.2.2 Disaster Prevention & Mitigation, Preparedness, Response and Recovery and Rehabilitation	
Thematic Area 1: Disaster Prevention and Mitigation	
Risk Communication Program	7,571,000.00
Thematic Area 2: Disaster Preparedness	
Upgrading, Activation and Maintenance of EOC	57,496,000.00
Early Warning System Enhancement Program	8,910,000.00
Capacity Building Program for Responders, Communities and Private Sector	11,803,350.00
Capacity-Building Training Program for Law and Order	985,500.00
Disaster Risk Reduction Management Center	54,742,560.00
Thematic Area 3: Disaster Response	
Health Emergency Response Management and Preparedness Operations	41,357,369.60
Disaster Preparedness Camp Coordination & Management	13,400,000.00
Thematic Area 4: Disaster Recovery and Rehabilitation	
Disaster Response and Early Rehabilitation and Recovery	5,724,000.00
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	13,200,000.00
TOTAL	1,604,834,337.59

D. Statement of Indebtedness

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due (Budget Year 2025)			Balance of the Principal (Dec. 2025)
					Principal	Interest	Total	Principal	Interest	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
National Housing Authority	2016	6 years @ 0%	10,550,000.00	Rge. Housing and Training Project	1,758,333.33	-	1,758,333.33	1,758,333.33	-	1,758,333.33	7,813,333.34
Land Bank of the Philippines	08/17/2020	15 years @ 4.00%	696,060,245.48	Procurement and Installation of Urban Smart Laptops	72,506,275.55	95,685,320.36	168,191,595.91	58,005,020.44	24,006,132.58	82,011,153.02	565,548,949.49
Land Bank of the Philippines	10/05/2020	15 years @ 4.00%	13,151,249.44	Construction of PNP Station	1,095,937.44	1,633,842.72	2,729,780.16	1,095,937.44	404,497.72	1,560,434.76	10,959,374.56
Land Bank of the Philippines	10/06/2020	15 years @ 4.00%	111,070,818.69	Construction of Irawan Public Market	8,007,802.64	9,780,813.64	17,788,616.28	8,007,802.64	3,391,991.97	11,401,794.61	95,055,213.41
Land Bank of the Philippines	10/26/2020	15 years @ 4.00%	99,971,810.23	Construction of City Slaughterhouse	6,330,984.20	12,342,558.34	20,673,542.54	6,330,984.20	3,546,554.15	11,871,538.35	83,309,841.83
Land Bank of the Philippines	12/14/2020	15 years @ 4.00%	99,987,000.00	Acquisition of Various Brand New Heavy Equipment	39,173,778.94	12,566,634.08	51,740,413.02	10,135,536.94	2,280,079.25	12,415,616.09	50,677,684.22
Land Bank of the Philippines	04/08/2021	15 years @ 4.00%	113,567,648.10	Construction of San Jose Public Market Complex	3,505,881.78	9,133,269.19	12,639,150.97	7,011,763.56	3,120,138.73	10,131,902.29	103,050,002.76
Land Bank of the Philippines			252,237,215.84	Provision for Unreleased Loans				21,019,767.51	10,089,488.63	31,109,256.14	231,217,948.33
Total			1,396,555,987.78		134,278,993.88	141,142,438.33	275,521,432.21	115,365,145.94	46,894,882.83	162,260,028.59	1,146,851,847.84

GENERAL AND SPECIAL PROVISIONS

The following policies are hereby adopted for the fiscal year:

SECTION 5. AVAILABILITY OF APPROPRIATIONS. Unexpended balances of appropriations authorized in this Ordinance shall revert to the unappropriated surplus of the general fund at the end of the fiscal year and shall not thereafter be available for the expenditure

except by subsequent enactment. However, appropriations for Capital Outlay shall continue and remain valid until fully spent, reverted, or the project is completed. Appropriation for projects not implemented during the fiscal year is valid until December 31, 2026. Reversions of continuing appropriations shall not be allowed unless obligations therefor have been fully paid or otherwise settled.

SECTION 6. AUTHORITY TO USE SAVINGS. All sums set aside in this Ordinance shall be spent solely for the specific purpose for which they are appropriated. The Chief Executive and the Presiding Officer of the Sangguniang Panlungsod, under Section 336 of the Local Government Code of 1991 and Article 454 (b) of the Implementing Rules and Regulations of the Code, is authorized, through this Ordinance, to augment any item in this approved annual budget for the Executive and Legislative Departments from which savings in other items within the same expense class of their respective appropriation emanates.

SECTION 7. MEANING OF SAVINGS AND AUGMENTATION. Savings refer to portion or balance of programmed appropriation in this Ordinance, free from any obligation or encumbrances, which are:

- (i) Still available after the completion or final discontinuance or abandonment of the work, activity or purpose for which the appropriation is authorized;
- (ii) For appropriation balances arising from unpaid compensation and related cost pertaining to vacant position and leave of absence without pay; and
- (iii) Difference between the approved budget for the contract award price including any variations required for the project.

Augmentation implies the existence of, in this Ordinance, a project, activity, or purpose with an appropriation which upon implementation or subsequent evaluation of needed resources, determined to be deficient. In no case a non-existent project, activity or purpose is funded by augmentation from savings or by the use of appropriation otherwise authorized under this Ordinance.

SECTION 8. PROHIBITION ON THE USE/RELEASE OF FUNDS FOR UNFILLED POSITIONS. Amounts generated from authorized itemized positions which are unfilled/vacated, shall be used only for the increase of salaries, terminal leaves, monetization of leaves, and augment the grant of personnel benefits of government personnel of this City, as maybe authorized by law.

SECTION 9. DISBURSEMENTS.

- 9.1 No money shall be paid out of the City Treasury except in pursuance of an appropriation ordinance enacted by the Sangguniang Panlungsod and approved by the City Mayor.
- 9.2 Obligation Requests (ObRs), vouchers and payrolls shall be certified to and approved by the head of the department who has administrative control of the fund concerned, as to validity, propriety, and legality of the claim involved, the City Budget Officer certifies to the existence of appropriation, the City Accountant certifies the allotment obligated for the purpose as indicated and supporting documents are complete and the City Treasurer certifies the availability of fund. Provided, that in case of temporary absence or incapacity of the head of office/department, the officer next-in-rank shall automatically perform his/her function and shall be responsible thereof.
- 9.3 Allotment Release Order (ARO). The disbursement of the authorized expenditures shall be based on the Allotment Release Order prepared by the City Budget Officer and approved by the City Mayor or his duly authorized representative.
- 9.4 Disbursement for the following personal services and maintenance and other operating expenditures shall be in accordance with the following pertinent laws/rules/issuances:

- 9.4.1 PERA - Budget Circular No. 2009-3 dated August 18, 2009 and Budget Circular No. 2011-2 dated September 26, 2011;
- 9.4.2 RATA - Local Budget Circular No. 157 dated May 03, 2024;
- 9.4.3 Clothing/Uniform Allowance – Budget Circular No. 2024-1 dated April 04, 2024;
- 9.4.4 Magna Carta Benefits of PHWs – DBM-DOH JC No. 1, s. 2012 dated November 29, 2012 and DBM-DOH JC No. 1, s. 2016 dated July 15, 2016;
- 9.4.5 Terminal Leave Benefits and Monetization of Leave Credits – Budget Circular No. 2016-2, dated March 29, 2016;
- 9.4.6 Productivity Enhancement Incentive (PEI) – Budget Circular No. 2017-4 dated December 4, 2017 and Circular Letter No. 2024-17 dated December 04, 2024;
- 9.4.7 Mid-Year Bonus – Budget Circular No. 2017-2 dated May 08, 2017 and Budget Circular No. 2019-4, dated July 05, 2019;
- 9.4.8 Year-End Bonus and Cash Gift – Budget Circular No. 2016-4 dated April 28, 2016 and Budget Circular No. 2024-3 dated October 22, 2024;
- 9.4.9 Overtime and Night Pay – CSC-DBM JC No. 2, s. 2015 dated November 25, 2015;
- 9.4.10 Anniversary Bonus – Local Budget Circular No. 65 dated March 03, 1997;
- 9.4.11 Loyalty Pay – CSC MC No. 06, s. 2002;
- 9.4.12 Executive Order No. 64 – Updating the Salary Schedule for Civilian Government Personnel and Authorizing the Grant of an Additional Allowance, and for Other Purposes; and Local Budget Circular No. 160 dated August 12, 2024; and
- 9.4.13 Communication Expenses – DBM Budget Circular No. 2024-2 dated August 02, 2024

SECTION 10. PAYMENT OF SALARIES. This Ordinance mandates the strict adherence to a bi-monthly salary payment schedule. All offices concerned in the processing of monthly payroll are required to ensure that regular employee salaries are disbursed/transferred to employees ATM account no later than the 15th and 30th of each month. If either of these dates falls on a weekend or public holiday, payment will be made on the preceding business day. Failure to comply with this provision without prior notification and justifiable cause will be dealt accordingly. This provision aims to ensure timely receipt of salaries by all employees and to promote financial stability within the City Government of Puerto Princesa.

SECTION 11. AID TO COMPONENT BARANGAYS. The fund herein appropriated at P200,000.00 per barangay shall be used to augment the income of component barangays to comply with the provisions of Section 324 (c) of Republic Act No. 7160. No amount shall be released and disbursed from this fund without the prior approval of the City Mayor.

SECTION 12. OTHER EXPENDITURES. The amounts programmed, particularly for, but not limited to gasoline, oil and lubricants as well as for water, electricity, telephone and other communication services, rent requirements, insurance expenses, and accountable forms shall be disbursed solely for such items of expenditures. Any savings generated from these items after taking into consideration the City's full year requirements may be realigned only in the last quarter and subject to the rules and regulations on augmentation or realignment of appropriations.

SECTION 13. DONATIONS. The amount appropriated as "Donations" shall be subject to Section 335 of Republic Act No. 7160, which states, that: "No public money or property shall be appropriated or applied for religious and private purposes."

SECTION 14. LEGISLATIVE PROGRAM, PROJECT, ACTIVITIES. The City Vice Mayor, as the Presiding Officer, and all the members of the Sangguniang Panlungsod, including its support staff, shall engage in legislative program, projects and activities incident to its functions of local legislation including the hiring of Job Order or Contract of Service workers for the purpose of utilizing its allocated funds from Other Maintenance and Operating Expenses (OMOE) for the benefit, interest and convenience of City


ATTY. PHILIP JEROME J. MIRANDA
Secretary to the Sangguniang Panlungsod


LUCILO R. MAÑRON
City Mayor

constituents by way of enacting ordinances and approving resolutions with the Sanggunian assuming full responsibility in the event the same is disallowed in audit.

SECTION 15. USE AND RELEASE OF DRRM FUND. The amount herein appropriated for Disaster Risk Reduction and Management Fund shall be used in accordance with Republic Act No. 10121, otherwise known as "The Philippine Disaster Risk Reduction and Management Act of 2010," which include relief, rehabilitation, reconstruction, and other works or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared by DOH, and other catastrophes. Provided, that the projects and activities are incorporated in the Local Disaster Risk Reduction and Management Plan (LDRRMP), and integrated in the approved Annual Investment Program. Provided further, that the utilization of the fund shall be in accordance with the provisions of NDRRMC-DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.

SECTION 16. QUICK RESPONSE FUND (QRF). Of the amount appropriated for DRRM Fund, thirty percent (30%) shall be allocated as Quick Response Fund or stand-by fund for relief and recovery programs. The release of QRF shall be supported by a resolution of the Sangguniang Panlungsod declaring the city under state of calamity or a Presidential declaration of state of calamity. In no case shall the QRF be used for pre-disaster, nor be re-aligned for any other purpose.

SECTION 17. USE AND RELEASE OF 20% DEVELOPMENT FUND. The projects funded out of the twenty percent (20%) Development Fund shall be in accordance with the Annual Investment Program (AIP) of the City, as approved by the Sangguniang Panlungsod, and to the provisions of DBM-DOF-DILG Joint Memorandum Circular (JMC) No. 1, dated November 4, 2020, as supplemented by DBM-DOF-DILG Joint Memorandum Circular No.1, s. 2023 dated April 27, 2023.

SECTION 18. PROGRAMS AND PROJECTS RELATED TO SENIOR CITIZENS AND PERSONS WITH DISABILITY. All offices shall formulate plans, programs and projects intended to address the concerns of senior citizen and persons with disability insofar as it relates to their mandated function and integrate the same in their regular activities.

Moreover, all City Government infrastructures and facilities shall provide architectural or structural features, designs or facilities that will reasonably enhance the mobility, safety and welfare of person with disability pursuant to Batas Pambansa Blg. 344 and Republic Act No. 7277.

SECTION 19. PROGRAMS, PROJECTS, ACTIVITIES RELATED TO GENDER AND DEVELOPMENT. Offices shall formulate a Gender and Development (GAD) plan to address gender issues within their mandate and implement the applicable provision under Republic Act No. 9710 or the Magna Carta for Women. The GAD plan shall be integrated in the regular activities of the office.

SECTION 20. ENERGY EFFICIENCY. All shall embark on energy efficiency measures and adopt the use of energy efficient lighting in all City Government buildings, markets, parks, streetlights and other public places pursuant to DILG and DOE Joint Memorandum Circular No. 2020-01 dated April 30, 2020.

SECTION 21. TOURISM COLLATERALS. To promote local products made of indigenous materials of Puerto Princesa, tokens and souvenirs intended for City Government guests and visitors will be procured locally, subject to the provisions of Republic Act No. 9184 or the Government Procurement Reform Act, Republic Act No. 12009 or the New Government Procurement Reform Act, and issuances of the Government Procurement Policy Board (GPPB).

SECTION 22. HIRING OF CONTRACT OF SERVICE OR JOB ORDER. Contract of Service or Job Order maybe hired in order to perform the City Government specific vital program, project or activity or services within a specific period and which cannot be provided by regular or permanent employee. Both the JO and COS workers should not be made to perform functions which are part of the job description of existing regular employees. Likewise, they cannot be designated to positions tasked to control or supervise regular or


Secretary to the Sangguniang Panlungsod


LUCIO R. BAYRON
City Mayor

career employees. Individuals hired through JO shall be paid daily wage rate equivalent to the daily wage of comparable positions in government subject to availability of funds.

SECTION 23. MONETIZATION OF LEAVE CREDITS. Officials and employees in the plantilla position who have accumulated fifteen (15) days of vacation leave credits shall be allowed to monetize ten (10) days and be charged to the Vacation and Sick Leave Benefits allotment. Monetization of fifty percent (50%) of accumulated earned leave credits may be allowed for valid and justifiable reason as per Section 23 of the Omnibus rules on Leave, Rule XVI of the Omnibus rules Implementing Book V of Executive Order No. 292. Provided further that charges of the 50% monetization of earned leave credits shall be sourced out from savings of unfilled vacant positions salary and monetization allocation of employees who waived their rights to monetize, upon approval of the City Mayor or the City Vice Mayor duly recommended by the Department Head concerned.

SECTION 24. RESTRICTION ON THE USE OF GOVERNMENT FUNDS. No government funds shall be utilized for the following purposes:

- 24.1 Payment of honoraria and allowances or other forms of compensation to any government official or employee except those specifically authorized by law;
- 24.2 Payment of registration fee for participation in convention and seminar sponsored or conducted by non-government organizations or private institutions in excess of P2,000.00 per day per participant. Any amount in excess of the said rate shall be at the expense of the participant (NBC No. 563, dated April 22, 2016);
- 24.3 Payment of materials for infrastructure projects, goods and consulting services as well as common-use supplies as defined by the Government Procurement Policy Board not in adherence to the provisions of R.A. No. 9184, R.A. No. 12009 and their Implementing Rules and Regulations;
- 24.4 To defray foreign travel expenses of any government official or employee, except in the case of training seminar, conference and international commitments approved by DILG; Provided that no official or employee will be sent to foreign training, conference or attend international commitments when they are due to retire within one year after the said foreign travel; and
- 24.5 To provide fuel, parts, repair and maintenance to privately owned vehicles and government vehicle not properly identified as a government vehicle and does not carry its official government plate number except for those government vehicles assigned to elected government officials.

SECTION 25. The amount allocated for Personal Services, Maintenance and Other Operating Expenses and Capital Outlay shall not be used by other departments/offices other than the office upon which the same is appropriated.

SECTION 26. Grant of personnel benefits authorized by law but not supported by specific appropriations shall also be deemed unauthorized.

SECTION 27. STRICT ADHERENCE TO PROCUREMENT PROCEDURES, LAWS AND RULES AND REGULATIONS.

- (a) The procurement of goods and services, infrastructure projects, and consulting services shall be subject to pertinent provisions of the Government Procurement Reform Act (Republic Act No. 9184), New Government Procurement Reform Act (Republic Act No. 12009), and its Implementing Rules and Regulations (IRR) and latest GPPB Issuances.
- (b) Common-use supplies shall be procured directly from the Provincial Depot of the Procurement Service without need of public bidding as provided in Section 53.5 of the said IRR and reiterated under Section 4 of AO No. 17, as implemented by Circular Letter No. 2011-6.


ATTY. JEROME A. VILLARO
Secretary to the Sangguniang Panlungsod


LUCIO R. BAYRON
City Mayor

- (c) To promote transparency and achieve efficiency in the procurement process, the Philippine Government Electronic Procurement System (PhilGEPS) shall be the primary source and repository of information on government procurement.
- (d) Early Procurement Activities. To ensure full budget utilization, timely contract implementation and efficient delivery of services, offices are authorized to undertake procurement activities from pre-procurement conference until post-qualification of bids based on their proposed budget in the City Expenditure Program and General Appropriation Ordinance, in accordance with the guidelines issued by GPPB. Offices may only proceed with the awarding of contract upon approval or enactment of this General Appropriation Ordinance, based on the amount authorized therein.
- (e) Procurement of Critical supplies. All office shall ensure the timely and sufficient provision of critical supplies, particularly those which by its nature, use or characteristic, the quality and/or exact time of need cannot be accurately pre-determined. This includes fuel, equipment spare parts and other analogous items. For this purpose, said offices shall resort to the use of Ordering or Framework Agreement in the procurement of critical supplies, subject to the provisions of Republic Act No. 9184, Republic Act No. 12009, its IRR, and GPPB guidelines.

SECTION 28. AUTHORITY TO THE CITY MAYOR. The City Mayor is hereby authorized in this Ordinance, for and on behalf of the City Government of Puerto Princesa, to enter into contracts or agreements and the same shall be considered approved and ratified relative to the implementation of appropriations herein authorized, subject to existing auditing laws, rules and procedures.

ADMINISTRATIVE PROCEDURES

SECTION 29. APPROPRIATIONS. Appropriations shall be released in two semesters by the City Budget Officer on the basis of Financial and Physical Performance Targets (FPPT) and Project Procurement Management Plan (PPMP) following the format required by the said office and duly approved by the City Mayor. However, personal services and those for statutory and contractual obligations of locally funded PPAs, may be released in their entirety at the beginning of the year as they are controlled by fixed payment and project completion schedules.

SECTION 30. BUDGET EXECUTION. Execution of the budget shall be the prime responsibility of the City Mayor and City Vice Mayor pertaining to and under their respective offices and shall comply with the Local Government Code of 1991 and related issuances. It shall comply with the budgetary guidelines and procedures prescribed under the Department of Budget and Management/Commission on Audit circulars and other laws, rules and regulations.

SECTION 31. SUBMISSION OF ACCOUNTABILITY REPORTS. Within ten (10) days after the end of each quarter, all departments/offices/projects of this City, pursuant to the provisions of the Budget Operations Manual for Local Government Units, 2023 Edition, shall submit to the City Finance Committee Quarterly Physical Report of Operations (LBAC Form No. 3) that shows the actual performance per activity versus target output through the City Planning Office to effectively monitor the efficiency of the City's fund utilization, as well as assess performance in attaining prescribed goals and objectives. A copy of the review and evaluation report to be conducted and accomplished by the Expanded City Finance Committee, shall be furnished to the City Chief Executive and the Sangguniang Panlungsod. The accountability reports shall be posted in conspicuous and publicly accessible places in this City.

SECTION 32. LIABILITY OF IRREGULAR, UNNECESSARY, EXCESSIVE, EXTRAVAGANT AND UNCONSCIONABLE EXPENDITURES (IUUEUE). Expenditure of fund or use of property in violation to this Appropriation Ordinance shall be a personal liability of the official or employee certifying the expenditure as valid, proper, lawful and under their direct supervision.


ATTY. PHILIP JEROME BULANO
Secretary to the Sangguniang Panlungsod


LUCILIO R. BANTON
City Mayor

SECTION 33. REMITTANCE OF FIXED EXPENDITURES. Compulsory contributions shall be remitted directly without delay, on or before the due date to the BIR, the GSIS, the HDMF or the PHIC as the case may be unless the City Treasurer and the City Accountant act upon different arrangement in writing. In the same way, payment to public utilities that provide electric, water, telephone and internet services shall be paid directly without delay, on or before the due date. Any penalty or surcharge that maybe charged/incurred because of the delay in remittances shall be on personal account/liability of the official or employee that caused the delay in the processing of payments.

SECTION 34. AUTHORIZED DEDUCTIONS. Deduction from salaries, emoluments or other benefits accruing to any City Government employee chargeable against the appropriation for personal services may be allowed for the payment of an individual employee's contributions or obligations due the following, and in the order of preference stated below:

- a. The BIR, PHILHEALTH, GSIS and HDMF.
- b. PPCGE MULTI-PURPOSE COOPERATIVE which is organized and managed by the City Government employees for their benefit and welfare.
- c. Government Financial Institutions (GFIs) authorized by law and accredited by appropriate government regulating bodies to engage in lending;
- d. Other authorized deductions.

In no case shall the foregoing deduction reduce the employee's monthly net take home pay to an amount lower than Five Thousand Pesos (P5,000.00).

SECTION 35. ORGANIZATIONAL AND STAFFING PATTERN CHANGES. Unless provided by law or as directed by the City Mayor, no organizational units or changes in key positions in any offices/departments shall be authorized in their respective organizational structure and staffing pattern and funded from appropriations provided under this ordinance.

SECTION 36. USE OF GOVERNMENT VEHICLES. The use of government vehicles by offices shall be authorized only through the issuance of each trip of a serially numbered ticket, duly signed by an authorized official. These motor vehicles shall be used strictly for official business, bear government plates and official seal only, and after office hours or during weekends and holidays kept in a designated parking area at the City Hall grounds except those which are being used by elected officials and those who may be specifically authorized by the Mayor.

SECTION 37. FISCAL DISCIPLINE MEASURES IN GOVERNMENT OPERATIONS. All Offices shall implement fiscal discipline measures and review their respective expenditure programs in order to avoid the implementation of ineffective programs and low priority PPAs. Further, the Executive Order No. 13 series of 2014, entitled: "AN ORDER DEFINING THE AUSTERITY MEASURES OF THE CITY GOVERNMENT OF PUERTO PRINCESA," shall be continuously observed.

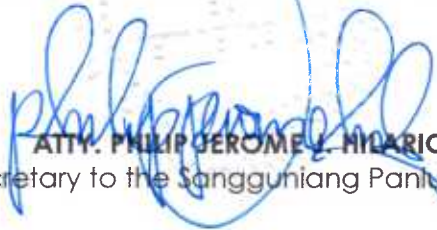
SECTION 38. REPEALING CLAUSE. All ordinances, resolutions and executive orders which are inconsistent with any of the provisions of this Ordinance are hereby repealed or modified accordingly.

SECTION 39. SEPARABILITY CLAUSE. If, for any reason, any section or provision of this Appropriation Ordinance is disallowed in Budget Review by the Department of Budget and Management or declared invalid by proper authorities, other sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

SECTION 40. EFFECTIVITY. The provisions of this General Appropriation Ordinance shall take effect on January 01, 2025.

ENACTED: This 25th day of November, 2024 at Puerto Princesa City.

I HEREBY CERTIFY
THAT THIS IS A TRUE AND ACCURATE COPY
OF THE ORDINANCE DULY ENACTED
BY THE SANGGUNIAN ON NOVEMBER 25, 2024


ATTY. PHILIP JEROME J. HILARIO
Secretary to the Sangguniang Panlungsod

ATTESTED AND CERTIFIED
TO BE DULY ADOPTED:


MARIA NANCY M. SOCRATES
City Vice Mayor
Presiding Officer

APPROVED:


LUCILO R. BAYRON
City Mayor 

Date of Approval: 23 DEC 2024

"For the Greatest Glory of God"