



7TH CITY COUNCIL

EXTRACT FROM THE MINUTES OF THE 113TH REGULAR SESSION OF THE SANGGUNIANG PANGUNGSAHOD OF DIGOS CITY, DAVAO DEL SUR HELD ON NOVEMBER 11, 2021 VIA VIRTUAL CONFERENCE (ZOOM)

APPROPRIATION ORDINANCE NO. 2021-094

Author: Hon. Millennium P. Garcia

Hon. Gary R. Cagas, Hon. Reynaldo T. Aballe, Hon. Marc Dominic R. Fernandez, Hon. Salvador L. Dumogho, III, Hon. Ramil Ian C. Llanos, Hon. Rey Q. Ayo, Hon. Xymber M. Latasa, Hon. Francisco B. Tongos, Hon. Concepcion R. Carding, Hon. Juanito O. Morales, Hon. Nestor M. Aldeguer, Jr.

PRESENT

Hon. Johari G. Baña	City Vice-Mayor - Presiding Officer
Hon. Gary R. Cagas	SP Member
Hon. Reynaldo T. Aballe	SP Member
Hon. Millennium P. Garcia	SP Member
Hon. Rey Q. Ayo	SP Member
Hon. Xymber M. Latasa	SP Member
Hon. Ramil Ian C. Llanos	SP Member
Hon. Salvador L. Dumogho, III	SP Member
Hon. Marc Dominic R. Fernandez	SP Member
Hon. Francisco B. Tongos	SP Member
Hon. Concepcion R. Carding	SP Member
Hon. Juanito O. Morales	SP Member/LnB Rep.
Hon. Nestor M. Aldeguer, Jr.	SP Member/Sk. Pro.

ABSENT: NONE

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE CITY GOVERNMENT OF DIGOS FOR CALENDAR YEAR 2022 IN THE TOTAL AMOUNT OF ONE BILLION FOUR HUNDRED NINETY THREE MILLION FIVE HUNDRED EIGHTY THOUSAND FIVE HUNDRED SIXTY SEVEN PESOS (PHP1,493,580,567.00) OF WHICH ONE BILLION THREE HUNDRED EIGHTY SIX MILLION EIGHTY THOUSAND FIVE HUNDRED SIXTY SEVEN PESOS (PHP1,386,080,567.00) COVERS THE GENERAL FUND PROPER AND ONE HUNDRED SEVEN MILLION FIVE HUNDRED THOUSAND PESOS (PHP107,500,000.00) FOR THE LGU'S LOCAL ECONOMIC ENTERPRISES FOR THE OPERATION OF THE CITY OF DIGOS, DAVAO DEL SUR FROM JANUARY 1 TO DECEMBER 31, 2022 AND FOR OTHER PURPOSES

Be it enacted by the Sangguniang Panglungsod in session assembled:

SECTION 1. The Annual Budget of the City Government of Digos for Calendar Year 2022 in the total amount of **ONE BILLION FOUR HUNDRED NINETY THREE MILLION FIVE HUNDRED EIGHTY THOUSAND FIVE HUNDRED SIXTY SEVEN PESOS (PHP 1,493,580,567.00)** covering the various expenditures for the operation of the City Government for the year 2022 is hereby approved.

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

1. Plantilla of Personnel; and
2. Annual Operating Budget and Local Economic Enterprises

SECTION 2. SOURCE OF FUNDS. There is an identified income of **ONE BILLION FOUR HUNDRED NINETY THREE MILLION FIVE HUNDRED EIGHTY THOUSAND FIVE HUNDRED SIXTY SEVEN PESOS (PHP 1,493,580,567.00)** only for CY 2022 which has been certified and specified in the succeeding pages.

Jose P. Cagas, RM, JD
City Mayor

ATTY. JOHARI G. BANA
City Vice Mayor/Presiding Officer

Evelyn N. Bacongco, MPA
Secretary to the Sanggunian



Republic of the Philippines
Province of Davao del Sur
LUNGSOD NG DIGOS

OFFICE OF THE CITY MAYOR



Budget Message

October 13, 2021

THE HONORABLE MEMBERS
Sangguniang Panglungsod ng Digos

Gentlemen and Ladies;

May I submit the proposed Annual Budgets for CY 2022 of the City Government of Digos for both the General Fund and Operations of Economic Enterprise pursuant to Section 318 of RA 7160.

In this proposed Annual Budget, the programs, projects and activities are incorporated in the approved Annual Investment Program for CY 2022 which will ensure stability and sustainability of developmental plans through good formulation and coordination. The Executive Budget was prepared after thorough deliberation of all concerned National Government Agencies, offices, departments and interested citizens as we follow the mechanisms of participatory budgeting. This process involves the City Development Council (CDC) and other Local Special Bodies, the Local Finance Committee (LFC), Department Heads and the direct participation of our constituents through bottom-up approach that contributed wide arrays of ideas, information, experiences and high standards of integrity that develop into remarkable objectives, initiatives, policies and strategies while capturing agreement and support from the public; thus, strengthening the linkage of policy, plan and budget.

The implementation of Mandanas Ruling has significantly increased the city's projected income by 33.91% for CY 2022. With this, despite the unfavorable economic impact of COVID-19 pandemic, the city is forecasted to generate **P1,386,080,567.00**, the 90% of which constitute the share from the Internal Revenue Allotment (IRA) now so-called as the "National Tax Allotment (NTA)". On the other hand, the local economic enterprise is forecasted to generate **P107,500,000.00** to cover their current operating expenditures.

As can be noted in the data below, the external sources specifically the receipts from the National Tax Allotment (NTA) increased by 39.15%. Moreover, there is an increase of 37.35% in the receipts from General Fund and an increase of 1.23% in the receipts from economic enterprises.

Table 1. Schedule of Total Receipts for C.Y. 2021 and C.Y. 2022

Receipts	2021	2022
Local Sources		
Tax and Non-tax revenues (Except receipt from Economic Enterprise)	P 112,500,000.00	P 138,500,000.00
External Sources		
Internal Revenue Allotment (IRA)/		
National Tax Allotment (NTA)	896,695,229.00	1,247,580,567.00
Total Receipts from General Fund	P 1,009,195,229.00	P 1,386,080,567.00
City Economic Enterprise	106,196,323.45	107,500,000.00
TOTAL	P 1,115,391,552.45	P1,493,580,567.00

- e. Social Services
 - Support pro- people programs (Education, Health and Livelihood)
 - Provide basic care to citizens
 - Enact laws wherein the public's money will be held to account and spent wisely
- f. Infrastructure
 - Acquire lot for the construction business and commercial centers, cemetery, agricultural research, nursery and eco parks

FISCAL POLICIES

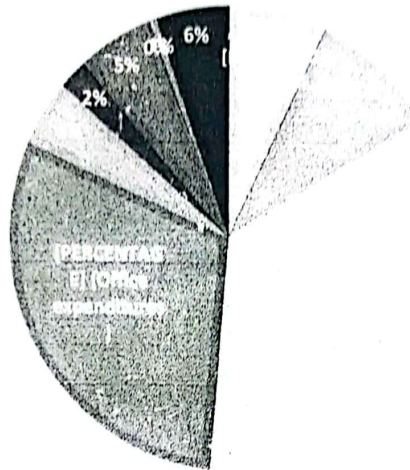


Figure 3. *Distribution of expenditure as appropriated.*

Revenue-generating measures include enhanced tax levy and collection via an updated local revenue code, updates on assessment fees, and intensified tax collection effort.

As shown in Figure 2, a bulk of the revenues emanates from the share of the National Tax Allotment (NTA). Thus, the City Government relies heavily upon this subsidy from the national government. To enhance the financial condition of the city, 7% of the expenditure program pertains to appropriations for economic enterprises to stimulate local revenues (*see Figure 3*). Though these enterprises are self-liquidating, the operation of which depends upon its receipts generated, these enterprises are expected to generate sufficient revenue to sustain its operation taking into consideration the adverse economic effects brought by multiple episodes of disasters.

On the other hand, sufficient resources are also allocated to programs and projects as adopted through the Annual Investment Plan, to wit:

- 18%- For other programs, projects and activities chargeable to General Fund proper.
- 17%- For program, projects and activities chargeable under the 20% Development Fund.
- 9%- For programs, projects and activities under the POPs
- 5%- For the LDRMM fund mandated by law.
- 2%- For loan amortization/ debt service.
- 5%- For programs, projects and activities under the GAD Plan.
- 5%- For programs projects and activities under other special purpose appropriations specifically Aid to Barangays, Miscellaneous Personnel Benefits Fund, Discretionary Fund and Confidential/ Intelligence Fund.
- 1%- For programs, projects and activities for the protection of Children.
- 0.33%- For programs, projects and activities to for the welfare of Senior Citizens and Persons with disabilities

With these predetermined projects, programs, and activities, the City Government remains optimistic for the subsequent year despite the uncertainties and threats of the pervasive COVID-19 health pandemic.

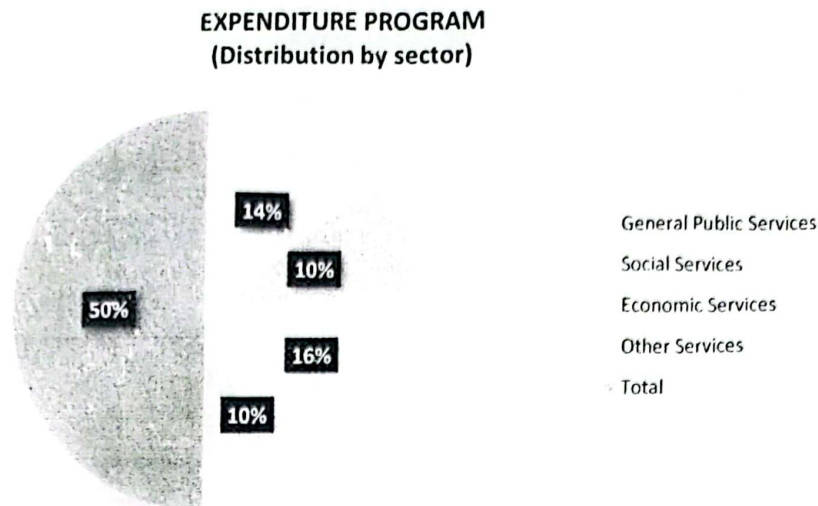


Figure 1 A graph showing the expenditure program distributed by sector.

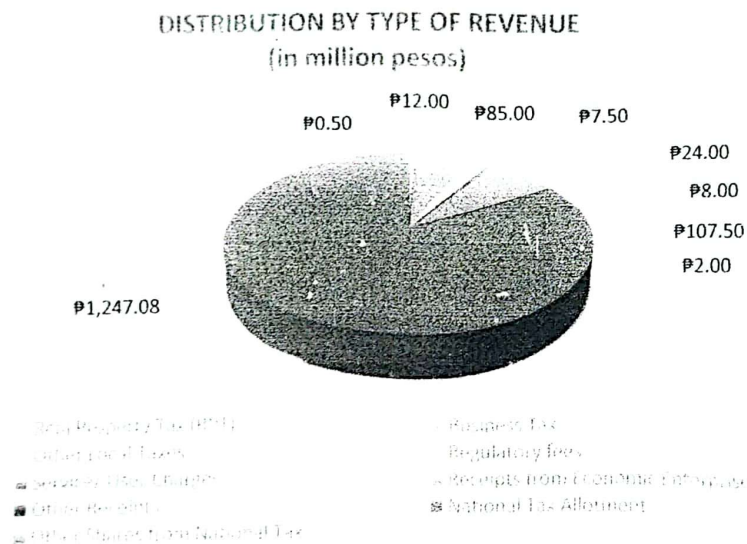


Figure 2. A graph showing the expenditure program distributed by type of revenue.

CITY GOVERNMENT THRUST

In view of the limited fiscal space, the City Government focuses its resources on the following areas:

- a. COVID Management and Recovery
 - Allocate sufficient resources towards the management and curtailment of COVID-19 pandemic.
- b. Agriculture
 - Prioritize support for the farmers through the City Agriculture Office
 - Request assistance from the national government
- c. Economy
 - Provide better services to business sectors by promoting sanitary and dignified places like market places, terminals and parks
 - Avoid delinquency of rentals by the business sectors
 - Implement regulations in the operation of the new public market
- d. Peace and Order
 - Initiate programs/ projects for the safety of the streets
 - Initiate change to reduce the incidents of violence and lawlessness

TABLE OF CONTENTS

Budget Message	i-v
Table of Contents	vi-vii
Local Expenditure Program	1-141
THE RECEIPTS PROGRAM	1
THE EXPENDITURE PROGRAM	
<u>OFFICES AND DIVISIONS</u>	
Office of the City Mayor (1011)	2
Office of the City Mayor- Security Services (1013)	7
Office of the City Mayor- License Services (1015)	10
Office the City Vice Mayor (1016).....	13
Office of the Sangguniang Panlungsod (1021).....	16
Office of the SP Secretariat (1022)	19
Office of the City Administrator (1031).....	22
Office the City Administrator- HRMO (1032)	25
Office of the City Planning and Development Coordinator (1041).....	28
Office of the City Civil Registrar (1051)	31
Office of the City General Services Officer (1061)	34
Office the City Budget Officer (1071)	37
Office of the City Accountant (1081).....	40
Office of the City Treasurer (1091)	43
Office of the City Assessor (1101).....	47
Office the City Auditor (1111)	50
Office of the City Information Officer (1121).....	53
Office of the City Mayor- Library Services (1122).....	56
Office of the City Legal Officer (1131)	59
Office of the City Health Officer (4411).....	62
Office of the Public Employment Service Officer (5999).....	68
Office of the City Social Welfare and Development (7611)	72
Office of the CSWD- Day Care (7999).....	76
Office of the City Housing Officer (7999-2).....	79
Office the City Agriculturist (8711).....	81
Office of the City Veterinarian (8721)	84
Office of the City Environment and Natural Resources (8731).....	87
Office of the City Engineer- Administrative Services (8751)	90
Office of the City Engineer- Construction Services (8752)	93
Office of the City Engineer- Maintenance Services (8753)	96
Office of the City Engineer- Motorpool (8754)	99
Office of the City Cooperatives (8761)	102
Office of the City Tourism Officer (8852)	106
Office the City Investment Promotion Officer (8892).....	109
Office of the City Disaster Risk Reduction and Management Services (9941)	112
<u>SPECIAL APPROPRIATIONS</u>	
Local Disaster Risk Reduction and Management Fund.....	115
Local Development Fund	117
Confidential and Intelligence Fund	128
Discretionary Expenses.....	130
Aid to Barangays.....	132
Miscellaneous Personnel Benefits Fund	134

TABLE OF CONTENTS

Budget Message	i-v
Table of Contents	vi-vii
Local Expenditure Program	1-141
THE RECEIPTS PROGRAM	1
THE EXPENDITURE PROGRAM	
<u>OFFICES AND DIVISIONS</u>	
Office of the City Mayor (1011)	2
Office of the City Mayor- Security Services (1013)	7
Office of the City Mayor- License Services (1015)	10
Office the City Vice Mayor (1016).....	13
Office of the Sangguniang Panlungsod (1021).....	16
Office of the SP Secretariat (1022)	19
Office of the City Administrator (1031).....	22
Office the City Administrator- HRMO (1032)	25
Office of the City Planning and Development Coordinator (1041).....	28
Office of the City Civil Registrar (1051)	31
Office of the City General Services Officer (1061)	34
Office the City Budget Officer (1071)	37
Office of the City Accountant (1081).....	40
Office of the City Treasurer (1091)	43
Office of the City Assessor (1101).....	47
Office the City Auditor (1111)	50
Office of the City Information Officer (1121).....	53
Office of the City Mayor- Library Services (1122).....	56
Office of the City Legal Officer (1131)	59
Office of the City Health Officer (4411).....	62
Office of the Public Employment Service Officer (5999).....	68
Office of the City Social Welfare and Development (7611)	72
Office of the CSWD- Day Care (7999).....	76
Office of the City Housing Officer (7999-2).....	79
Office the City Agriculturist (8711).....	81
Office of the City Veterinarian (8721)	84
Office of the City Environment and Natural Resources (8731).....	87
Office of the City Engineer- Administrative Services (8751)	90
Office of the City Engineer- Construction Services (8752)	93
Office of the City Engineer- Maintenance Services (8753)	96
Office of the City Engineer- Motorpool (8754)	99
Office of the City Cooperatives (8761)	102
Office of the City Tourism Officer (8852)	106
Office the City Investment Promotion Officer (8892).....	109
Office of the City Disaster Risk Reduction and Management Services (9941)	112
<u>SPECIAL APPROPRIATIONS</u>	
Local Disaster Risk Reduction and Management Fund.....	115
Local Development Fund	117
Confidential and Intelligence Fund	128
Discretionary Expenses.....	130
Aid to Barangays.....	132
A Miscellaneous Personnel Benefits Fund	134

ECONOMIC ENTERPRISES

<i>Receipts Program</i>	135
<i>Vehicle Terminal Operations (8801)</i>	136
<i>Market Operations (8811)</i>	139
<i>Slaughterhouse Operations (8812)</i>	142
<i>Cemetery Operations (8841)</i>	145

General Provisions	viii
Summary of Proposed Appropriations	148
Statement of Statutory and Contractual Obligations	154
Statement of Indebtedness	150-a

DISTRIBUTION BY MAJOR EXPENSE CLASS

Personal Services

The total expenditures for Personal Services for the budget year is P340,946,482.76 inclusive of the provision for Miscellaneous Personnel Benefits Fund of P33,506,997.69. Total Personal Services accounts for 23% of the total LGU budget.

Maintenance and Other Operating Expenses (MOOE)

The amount of P857,048,910.14 has been set aside for MOOE, representing 57% of the budget.

Capital Expenditures (CO)

The amount of P295,585,174.10 has been set aside for CO, representing 20% of the budget. Of this amount, P 249,416,113.40 are appropriated for programs, projects and activities under the 20% Development Fund.

OPERATION OF ECONOMIC ENTERPRISE

While the operations of the economic enterprises are certainly affected by current circumstances, the City Government is confident that the same shall sustain its operations for the next projected income from operations. Hence, no subsidy is given to these enterprises.

The proposed Budget for the Operation of Economic Enterprise (Operation of Vehicle Terminal, Slaughterhouse, Market, Cemetery) in CY 2022 shall be sourced from the total estimated income of P 107,500,000.00 allocated as follows:

Expenditures	Vehicle Terminal Operations	Market Operations	Slaughterhouse Operations	Cemetery Operations
Personal Services	P 7,827,229.97	P 6,888,026.91	P 3,735,162.43	P 2,850,732.86
MOOE	11,183,161.96	56,780,334.65	9,910,000.00	2,405,351.22
Capital Outlay	1,520,000.00	1,490,000.00	1,410,000.00	1,500,000.00
Sub-total	<u>P 20,530,391.93</u>	<u>P 65,158,361.56</u>	<u>P 15,055,162.43</u>	<u>P 6,756,084.08</u>
Grand Total	<u>P 107,500,000.00</u>			

CONCLUSION

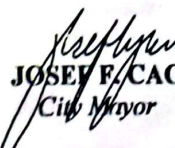
Submitted together with this Message are the Local Expenditure Program, Plantilla of Personnel, approved Annual Investment Program and other supporting schedules.

Gentlemen and Ladies of the Sanggunian, this budget proposal manifests our determination to lay a strong foundation for a resilient, persevering and progressive city. Let us join our hands together as we go about our mission of providing the best services that provides delight to our constituents while raising the standard of public service in our city.

Despite the current adversities, let us continue to strive for Digos City as the City of Choice!

Maghugpong kita para sa kalamboan sa atong Dakbayan!

At your service,

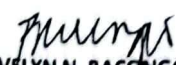

JOSEPH F. CAGAS
City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	2023 Budget Year (Proposed) 7
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	7,135,584.00
Personnel Economic Relief Allowance	5-01-02-010	792,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00
Transportation Allowance (TA)	5-01-02-030	142,500.00
Clothing / Uniform Allowance	5-01-05-040	198,000.00
Longevity Pay	5-01-02-120	55,000.00
Overtime and Night Pay	5-01-02-130	224,632.28
Cash Gift	5-01-02-150	165,000.00
Year End Bonus	5-01-02-140	1,189,264.00
Retirement and Life Insurance Premiums	5-01-03-010	856,270.08
Pag-BIG Contributions	5-01-03-030	142,711.68
PHILHEALTH Contributions	5-01-03-030	157,643.82
ECC Contributions	5-01-03-040	39,600.00
Other Personal Benefits PEI	5-01-04-990	165,000.00
TOTAL PERSONAL SERVICES		11,405,705.86
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	40,000.00
Training Expenses	5-02-02-010	30,000.00
Office Supplies Expenses	5-02-03-010	500,000.00
Drugs and Medicine Expenses	5-02-03-070	100,000.00
Fuel Oil and Lubricants Expenses	5-02-03-090	3,612,927.00
Other Supplies and Materials Expenses	5-02-03-990	500,000.00
Water Expenses	5-02-04-010	60,000.00
Electricity Expenses	5-02-04-020	70,000.00
Telephone Expenses - Mobile	5-02-05-020	60,000.00
Printing and Publication Expenses	5-02-99-020	10,000.00
Representation Expenses	5-02-99-030	200,000.00
Other General Services	5-02-12-990	14,118,720.00
Repairs and Maintenance - Construction & Heavy Equip.	5-02-13-050	2,500,000.00
Repairs and Maintenance - Machinery	5-02-13-050	65,750.00
Repairs and Maintenance - Motor Vehicles	5-02-13-060	30,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		21,897,397.00
Total Appropriations		33,303,102.86

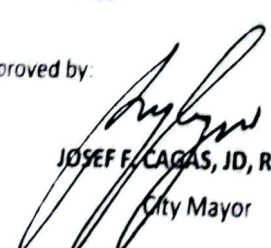
Certified true and correct:

Attested by:


EVELYN N. BACINGCO, MPA
Secretary to the Sanggunian


ATTY. JOMAR C. BAÑA
City Vice-Mayor

Approved by:


JOSEF F. CAGAS, JD, RN, MPA
City Mayor

DISTRIBUTION BY MAJOR EXPENSE CLASS

Personal Services

The total expenditures for Personal Services for the budget year is P340,946,482.76 inclusive of the provision for Miscellaneous Personnel Benefits Fund of P33,506,997.69. Total Personal Services accounts for 23% of the total LGU budget.

Maintenance and Other Operating Expenses (MOOE)

The amount of P857,048,910.14 has been set aside for MOOE, representing 57% of the budget.

Capital Expenditures (CO)

The amount of P295,585,174.10 has been set aside for CO, representing 20% of the budget. Of this amount, P 249,416,113.40 are appropriated for programs, projects and activities under the 20% Development Fund.

OPERATION OF ECONOMIC ENTERPRISE

While the operations of the economic enterprises are certainly affected by current circumstances, the City Government is confident that the same shall sustain its operations for the next projected income from operations. Hence, no subsidy is given to these enterprises.

The proposed Budget for the Operation of Economic Enterprise (Operation of Vehicle Terminal, Slaughterhouse, Market, Cemetery) in CY 2022 shall be sourced from the total estimated income of P 107,500,000.00 allocated as follows:

Expenditures	Vehicle Terminal Operations	Market Operations	Slaughterhouse Operations	Cemetery Operations
Personal Services	P 7,827,229.97	P 6,888,026.91	P 3,735,162.43	P 2,850,732.86
MOOE	11,183,161.96	56,780,334.65	9,910,000.00	2,405,351.22
Capital Outlay	1,520,000.00	1,490,000.00	1,410,000.00	1,500,000.00
Sub-total	<u>P 20,530,391.93</u>	<u>P 65,158,361.56</u>	<u>P 15,055,162.43</u>	<u>P 6,756,084.08</u>
Grand Total	<u>P 107,500,000.00</u>			

CONCLUSION

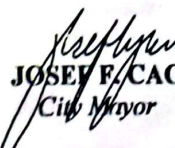
Submitted together with this Message are the Local Expenditure Program, Plantilla of Personnel, approved Annual Investment Program and other supporting schedules.

Gentlemen and Ladies of the Sanggunian, this budget proposal manifests our determination to lay a strong foundation for a resilient, persevering and progressive city. Let us join our hands together as we go about our mission of providing the best services that provides delight to our constituents while raising the standard of public service in our city.

Despite the current adversities, let us continue to strive for Digos City as the City of Choice!

Maghugpong kita para sa kalamboan sa atong Dakbayan!

At your service,


JOSEPH F. CAGAS
City Mayor


PART 1 RECEIPTS PROGRAM

RECEIPTS PROGRAM
CY. 2020-2022

Receipts	Income Classification	Past Year Receipts (Actual)	Current Year Receipts (Actual and Estimate)	Budget Year Receipts
A. LOCAL SOURCES				
1. Tax Revenue				
a. Real Property Tax (RPT)		11,178,521.15	9,000,000.00	12,000,000.00
b. Business Tax		97,499,178.75	70,000,000.00	85,000,000.00
c. Other Local Taxes		8,491,736.53	6,500,000.00	7,500,000.00
Total Tax Revenue		117,169,436.43	85,500,000.00	104,500,000.00
2. Non-Tax Revenue				
a. Regulatory fees		25,642,203.98	20,000,000.00	24,000,000.00
b. Service/ User Charges		8,255,743.00	6,000,000.00	8,000,000.00
c. Other Receipts		2,384,754.72	1,000,000.00	2,000,000.00
Total Non-Tax Revenue		36,282,701.70	27,000,000.00	34,000,000.00
B. EXTERNAL SOURCES				
1. National Tax Allotment Share		836,184,309.96	896,195,129.00	1,247,080,567.00
2. Share from GOCCs (PAGCOR and PCSO)				-
3. Other Shares from National Tax		232,076.83	500,000.00	500,000.00
4. Inter- Local Transfer				-
5. Extraordinary Receipts/ Grants/ Donation/ Aids				-
Total External Sources		836,416,386.79	896,695,129.00	1,247,580,567.00
C. OTHER RECEIPTS				
1. Capital Investment Receipts				
a. Proceeds from Sale of Assets		-	-	-
b. Proceeds from Sale of Debt Securities of other entities		-	-	-
c. Collection of Loans Receivable		-	-	-
Total Capital Invest. Receipts		-	-	-
2. Receipts from Loans and Borrowings				
a. Acquisition of loans		-	-	-
b. Issuance of bonds		-	-	-
Total Receipts from borrowings/ loan		-	-	-
3. Income of Local Economic Enterprises				
Total Non-Income Receipts		-	-	-
TOTAL AVAILABLE RESOURCES FOR APPROPRIATIONS		989,868,524.92	1,009,195,129.00	1,386,080,567.00

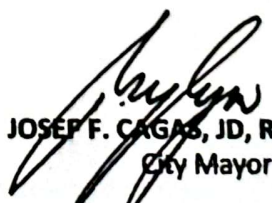
Certified correct:

Attested by:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian


ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSEPH F. CAGAS, JD, RN, MPA
 City Mayor

PART 2 EXPENDITURE PROGRAM

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

- Office/Department** : Office of the City Mayor/1011
- Mandate** : To promote the general welfare of the constituents of the City of Digos through efficient, effective and economical governance
- Vision** : Socially and economically developed City of Digos.
- Mission** : To promote the welfare and interest of the people of Digos and to ensure that everyone shares the benefits of development.
- Organizational Outcome** : 1. Programs, projects and services of the City Government of Digos generally supervised and controlled.
 2. Laws and Ordinances relative to the governance of the City of Digos enforced.
 3. Resource and revenue generation initiated and maximized.

Proposed New Appropriation by Program, Activity and Project

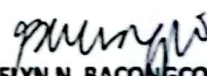
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
000-02-01-000-000-0001	A. General Administration				30,111,073.37	9,717,280.00	1,980,000.00	41,808,353.37
	1. Signs documents involving transaction in the Office of the City Mayor	* Program proposals for mayor's approval recorded and filed	Recorded and filed w/ no lapse	Variable				
		* Preparation and Releasing of approved contracts, permits and clearances	Prepared and released w/ minor error	Daily				
		* Memorandum & Executive Order issued	Signed and issued w/ no lapse	Variable				
		* Certifications, Recommendations Clearance and messages prepared and released.	Prepared and released w/ no lapse	Daily				
		* Outgoing and Incoming communication prepared and sent.	Prepared and send 10 mins per instructions	Daily				
	2. Scheduling of Facilities in the Office of the City Mayor	* Availing the use of government facilities scheduled	Per scheduled w/ no lapse	Variable				
000-02-01-001-0000	B. Other Purpose							
	1. Payment of water bills.	*Paid water bills of the City Government	Fully paid w/ no penalty	Variable		2,000,000.00		2,000,000.00
000-02-01-001-0000	2. Payment of electricity expenses.	*Paid electricity bills of the City Government	Fully paid w/ no penalty	Variable		36,000,000.00		36,000,000.00
000-02-01-001-000	3. Payment of membership dues and contributions to organizations	*Paid membership and contribution to organizations.	Fully paid w/ no penalty	Variable		800,000.00		800,000.00
000-02-01-001-000	5. Payment of taxes, duties, and licenses.	*Paid taxes, duties, and licenses of the City Government	Fully paid w/ no penalty	Variable		2,000,000.00		2,000,000.00
000-02-01-001-000	6. Payment of fidelity bonds.	*Paid fidelity bonds of the City Government	Fully paid w/ no penalty	Variable		500,000.00		500,000.00
000-02-01-001-0000	7. Payment of insurance.	*Paid insurance premiums of the City Government	Fully paid w/ no penalty	Variable		30,000,000.00		30,000,000.00
000-02-01-001-0000	8. Subsidies - Others - Red Cross	*Provided support to the RED CROSS for continuous delivery of basic services	Granted and released	Variable		1,000,000.00		1,000,000.00
000-02-01-001-0000	9. Payment of Honorarium	* Paid honorarium for rendition of extraordinary services	Fully paid w/ no penalty	Variable		3,000,000.00		3,000,000.00
000-02-01-001-0000	10. Repair and Maintenance - Transportation Equipment	*Paid repairs and maintenance of government owned vehicles	Fully paid w/ no penalty	Variable		2,000,000.00		2,000,000.00
000-02-01-001-0000	11. Environmental /Sanitary Services	*Provided support for continuous delivery of environment/ sanitary services	Granted and released	Variable		300,000.00		300,000.00
000-02-01-001-0000	12. Payment of Other General Services	* Paid salaries of job orders	Fully paid w/ no penalty	Variable		40,265,560.50		40,265,560.50

II. : Programmed Appropriation and Obligation by Object of Expenditure


General Administration

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	20,374,560.00
Personnel Economic Relief Allowance	5-01-02-010	1,584,000.00
Representation Allowance (RA)	5-01-02-020	114,600.00
Transportation Allowance (TA)	5-01-02-030	114,600.00
Clothing / Uniform Allowance	5-01-05-040	396,000.00
Overtime and Night Pay	5-01-02-130	156,253.07
Cash Gift	5-01-02-150	330,000.00
Year End Bonus	5-01-02-140	3,395,760.00
Retirement and Life Insurance Premiums	5-01-03-010	2,444,947.20
Pag-IBIG Contributions	5-01-03-020	407,491.20
PHILHEALTH Contributions	5-01-03-030	383,661.60
ECC Contributions	5-01-03-040	79,200.00
Other Personnel Benefits PEI	5-01-04-990	330,000.00
TOTAL PERSONAL SERVICES		30,111,073.07
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	100,000.00
Training Expenses	5-02-02-010	100,000.00
Office Supplies Expenses	5-02-03-010	600,000.00
Food Supplies Expenses	5-02-03-050	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,000,000.00
Other Supplies and Materials Expenses	5-02-03-990	400,000.00
Water Expenses	5-02-04-010	20,000.00
Telephone Expenses - Mobile	5-02-05-020	120,000.00
Internet Subscription Expenses	5-02-05-030	150,000.00
Advertising Expenses	5-02-99-010	10,000.00
Rent Expenses	5-02-99-050	10,000.00
Representation Expenses	5-02-99-030	1,400,000.00
Subscription Expenses	5-02-99-070	10,000.00
Other General Services	5-02-12-990	4,697,280.00
Repairs and Maintenance - Office Equipment	5-02-13-050	50,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	20,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	500,000.00
Other Maintenance & Operating Expenses	5-02-99-990	30,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		9,717,280.00
Capital Outlay		
Office Equipment	1-07-05-020	500,000.00
Information and Communication Technology Equipment	1-07-05-030	480,000.00
Furniture and Fixtures	1-07-07-010	1,000,000.00
TOTAL CAPITAL OUTLAY		1,980,000.00
Total Appropriations		41,808,353.07

Certified correct:


EVELYN N. BACONGO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOAQUIN B. BAÑA
 City Vice-Mayor

Approved by:


JOSE F. CASAS, JD, RN, MPA
 City Mayor

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year		
					PS (6)	MOOE (7)	TOTAL (8)
1300-02-01-001-0000	13. Support to POPCOM	*Improved Public Service	Granted and released	Variable		500,000.00	500,000.00
1300-02-01-001-0000	14. Support to Indigenous Peoples Program	*Provided support to Indigenous Peoples program	Granted and released	Variable		300,000.00	300,000.00
1300-02-01-001-0000	15. Support to Local Finance Committee	*Provided support to the Local Finance Committee	Granted and released	Variable		100,000.00	100,000.00
1300-02-01-001-0000	16. Support to Safe Birthing Facility Program	*Improved safe Birthing Facility	Granted and released	Variable		500,000.00	500,000.00
1300-02-01-001-0000	17. Support to the Operation of Muslim Communities	*Provided support to Muslim communities	Granted and released	Variable		200,000.00	200,000.00
1300-02-01-001-0000	18. Support to City Library	*Provided support to City Library for continuous library services	Granted and released	Variable	30,000.00	170,000.00	200,000.00
1300-02-01-001-0000	19. Support to Information Technology Development Program	*Support in the Upgraded Information Dissemination	Granted and released	Variable		300,000.00	300,000.00
1300-02-01-001-0000	20. Support to Barangay Health Workers	*Provided additional support to BHWs	Granted and released	Variable		7,300,000.00	7,300,000.00
1300-02-01-001-0000	21. Support to Liga ng mga Barangay	*Provided support to the Liga ng mga Barangay	Granted and released	Variable		500,000.00	500,000.00
1300-02-01-001-0000	22. Support to City Agriculture and Fishery Council	*Implemented various projects of the council	Granted and released	Variable		100,000.00	100,000.00
1300-02-01-001-0000	23. Support to Bids & Awards Committee (BAC)	*Provided support to the BAC for continuous delivery of basic services	Granted and released	Variable		800,000.00	800,000.00
1300-02-01-001-0000	24. Support to People's Law Enforcement Board (PLEB)	*Collected reports of abuses committed by uniformed members of the PNP and Enforced laws on crimes committed	Granted and released	Variable		1,346,500.00	1,346,500.00
1300-02-01-001-0000	25. Support to COMELEC	*Provided support to the COMELEC Office for continuous delivery of basic services	Granted and released	Granted and released		5,180,000.00	5,180,000.00
1300-02-01-001-0000	26. Support to SBAC	*Updated assessment of properties and tools in the system	Granted and released	Granted and released		125,550.00	125,550.00
1300-02-01-001-0000	27. Support to Epidemiology and Surveillance Units (CESU)	*Provided support to the BAC for continuous delivery of basic services	Granted and released	Variable		630,000.00	630,000.00
1300-02-01-001-0000	28. Support to City Tourism Council	*Provided support to CESU for continuous delivery of basic services	Granted and released	Variable		500,000.00	500,000.00
1300-02-01-001-0000	29. Support to Culture and Arts Council	*Provided support to City Tourism Council for continuous delivery of basic services	Granted and released	Variable		100,000.00	100,000.00
1300-02-01-001-0000	30. Support to City Greening Council	*Provided support to Culture and Arts Council for continuous delivery of basic services	Granted and released	Variable		100,000.00	100,000.00
1300-02-01-001-0000	31. Support to OCEEM	*Provided support to OCEEM for salaries of job order employees which cannot be accommodated in time of decreased collection.	Granted and released	Variable		100,000.00	100,000.00
1300-02-01-001-0000	Debt Service/Loan Amortization	*Provided support to OCEEM for salaries of job order employees which cannot be accommodated in time of decreased collection.	Granted and released	Variable		6,948,480.00	6,948,480.00
	TOTAL	Paid Loan Amortization/ Debt Service of the City	Granted and released	Variable	38,111,873.37	151,421,378.58	218,554,307.12

Certified correct:

Evelyn N. Baco
EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:

Josef. Carlos
JOSEF. CARLOS, NN, MPA
 City Mayor

Approved by:

Josef. Carlos
JOSEF. CARLOS, NN, MPA
 City Mayor

II. PERSONNEL SCHEDULE

Item No.	Position Title	Name of Incumbent	Current Year - 2021 Authorized - LBC 152 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBC #				INCREASE/ DECREASE
			RG/ STEP	AMOUNT	RG/ STEP	LBC #		AMOUNT	
						AMOUNT	AMOUNT		
GENERAL ADMINISTRATION - (11011)									
001	CITY MAYOR	Josef F. Cagas	30-1	P2,078,872.00	30-1	P2,116,820.00	30-2	P2,151,480.00	34,560.00
001-A	OFFICER (PUBLIC RELATIONS OFFICER IV)	Vacant			22-1	797,580.00	22-1	797,580.00	0.00
001-B	ADMINISTRATIVE V (PUBLIC RELATIONS OFFICER III)	Vacant			18-1	515,316.00	18-1	515,316.00	0.00
002	ADMINISTRATIVE ASSISTANT II	Jessa Camille V. Alasco	8-1	208,056.00	8-1	218,578.00	8-2	218,544.00	1,868.00
003	ADMINISTRATIVE AIDE VI	Roberto L. Zamora, Jr.	6-1	193,368.00	6-1	192,396.00	6-1	192,396.00	0.00
004	ADMINISTRATIVE AIDE I	Elizabeth V. Nogales	1-8	145,416.00	1-8	151,260.00	1-8	151,260.00	0.00
005	ADMINISTRATIVE AIDE I	Jannie A. Aguirre	1-5	141,840.00	1-5	147,528.00	1-5	147,528.00	0.00
005-a	ADMINISTRATIVE AIDE I	Lezel R. Rodriguez	1-1	137,184.00	1-1	142,892.00	1-2	143,880.00	1,188.00
005-b	ADMINISTRATIVE AIDE I	Julius John O. Cabrera	1-1	137,184.00	1-1	142,892.00	1-2	143,880.00	1,188.00
005-c	ADMINISTRATIVE AIDE I	Mercedita P. Calvo	1-1	137,184.00	1-1	142,892.00	1-2	143,880.00	1,188.00
005-d	ADMINISTRATIVE AIDE I	Wilzenth R. Nava	1-1	137,184.00	1-1	142,892.00	1-2	143,880.00	1,188.00
005-e	ADMINISTRATIVE AIDE I	Feliciano A. Candilada, Jr.	1-1	137,184.00	1-1	142,892.00	1-2	143,880.00	1,188.00
006	UTILITY WORKER II	Elmon T. Usayan	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
007	UTILITY WORKER II	Albert T. Bulala	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
008	UTILITY WORKER II	Andy D. Villanueva	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
009	UTILITY WORKER II	Agapito L. Pano	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
010	UTILITY WORKER II	Aprille Jan L. Chavez	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
011	UTILITY WORKER II	Roland S. Dayanot	3-1	154,716.00	3-1	161,028.00	3-2	162,264.00	1,238.00
011-a	UTILITY WORKER I	Ferdinand M. Comahig III	1-1	137,184.00	1-1	142,892.00	1-1	142,892.00	0.00
011-b	UTILITY WORKER I	Elkie Jon U. Laspiñas	1-1	137,184.00	1-1	142,892.00	1-2	143,880.00	1,188.00
012	UTILITY WORKER I	Lilibeth M. Bagtas	1-1	137,184.00	1-1	142,892.00	1-2	143,880.00	1,188.00
013	UTILITY WORKER I	Joselito S. Espina	1-7	144,216.00	1-7	150,012.00	1-7	150,012.00	0.00
014	ADMINISTRATIVE AIDE I	Cyril C. Aldeguer	1-6	143,016.00	1-6	148,764.00	1-6	148,764.00	0.00
015	Driver II	Risty I. Alvarado	4-2	165,420.00	4-2	172,248.00	4-2	172,248.00	0.00
016	Driver II	Joel M. Tiempo	4-2	165,420.00	4-2	172,248.00	4-2	172,248.00	0.00
017	Driver II	Roderick De Castro Ypil	4-2	165,420.00	4-2	172,248.00	4-2	172,248.00	0.00
017-a	Driver I	Richard Lei M. Nuesca	3-1	154,716.00	3-1	161,028.00	3-2	162,264.00	1,238.00
017-b	Driver I	Allan A. Agno	3-1	154,716.00	3-1	161,028.00	3-2	162,264.00	1,238.00
I - A(1) - PERSONAL STAFF									
017-C	EXECUTIVE ASSISTANT IV	Vacant			22-1	797,580.00	22-1	797,580.00	0.00
018	EXECUTIVE ASSISTANT IV	Gil T. Gubat, Jr.	22-1	779,928.00	22-1	797,580.00	22-2	809,736.00	12,156.00
018-A	EXECUTIVE ASSISTANT IV	Baguio G. Saripada	22-1	779,928.00	22-1	797,580.00	22-1	797,580.00	0.00
018-B	EXECUTIVE ASSISTANT III	Pilar M. Escarcha	20-1	618,456.00	20-1	636,108.00	20-1	636,108.00	0.00
019	EXECUTIVE ASSISTANT II	Shary Lou R. Solatorio	17-1	455,844.00	17-1	473,196.00	17-1	473,196.00	0.00
019-A	EXECUTIVE ASSISTANT II	Roceli P. Rocamora	17-1	455,844.00	17-1	473,196.00	17-1	473,196.00	0.00
019-B	EXECUTIVE ASSISTANT II	Paulo Jasper D. Macoro	17-1	455,844.00	17-1	473,196.00	17-2	478,416.00	5,220.00
019-C	EXECUTIVE ASSISTANT I	Janette B. Obelidhon	14-1	351,108.00	14-1	368,460.00	14-2	372,384.00	3,924.00
019-D	EXECUTIVE ASSISTANT I	Lorna R. Gomez	14-1	351,108.00	14-1	368,460.00	14-1	368,460.00	0.00
019-E	EXECUTIVE ASSISTANT I	Hazel Jane C. Cubian	14-1	351,108.00	14-1	368,460.00	14-2	372,384.00	3,924.00
019-F	EXECUTIVE ASSISTANT I	Teodorico N. Dofiles II	14-1	351,108.00	14-1	368,460.00	14-1	368,460.00	0.00
019-G	EXECUTIVE ASSISTANT I	Josie T. Etang	14-1	351,108.00	14-1	368,460.00	14-1	368,460.00	0.00
020	PRIVATE SECRETARY II	Christelle Carmel M. De Los Cielos	15-1	382,752.00	15-1	400,104.00	15-2	404,412.00	4,308.00
020-1	PRIVATE SECRETARY I	Antonio G. Lopez III	11-1	272,196.00	11-1	290,004.00	11-1	290,004.00	0.00
020-2	PRIVATE SECRETARY I	Cielito M. Sulzo	11-1	272,196.00	11-1	290,004.00	11-1	290,004.00	0.00
020-A	SECURITY AGENT II	Rannle D. Gimeno	10-1	241,740.00	10-1	252,972.00	10-2	255,084.00	2,112.00
020-B	SECURITY AGENT II	Leocar C. Nacua	10-1	241,740.00	10-1	252,972.00	10-2	255,084.00	2,112.00
020-C	SECURITY AGENT II	Aristedes D. Capuyan, Jr.	10-1	241,740.00	10-1	252,972.00	10-2	255,084.00	2,112.00
020-D	SECURITY AGENT II	Anita T. Fuentes	10-1	241,740.00	10-1	252,972.00	10-2	255,084.00	2,112.00
021	SECURITY AGENT I	Hermie B. Montes	8-1	208,056.00	8-1	216,578.00	8-2	218,544.00	1,968.00
022	SECURITY AGENT I	Romei P. Rosillo	8-1	208,056.00	8-1	216,578.00	8-2	218,544.00	1,968.00
023	SECURITY AGENT I	Wilmer R. Abayhon	8-1	208,056.00	8-1	216,578.00	8-2	218,544.00	1,968.00
023-A	SECURITY AGENT I	Alexiss D. Granada	8-1	208,056.00	8-1	216,578.00	8-2	218,544.00	1,968.00
023-B	SECURITY AGENT I	Charlie L. Gabutero	8-1	208,056.00	8-1	216,578.00	8-2	218,544.00	1,968.00
023-C	SECURITY AGENT I	Cesar G. Saplagio	8-1	208,056.00	8-1	216,578.00	8-2	218,544.00	1,968.00
023-D	SECURITY AGENT I	Ilonor B. Cobias	8-1	208,056.00	8-1	216,578.00	8-2	218,544.00	1,968.00
023-E	SECURITY AGENT I	Nida F. Banlasan	8-1	208,056.00	8-1	216,578.00	8-2	218,544.00	1,968.00
023-F	SECURITY AGENT I	Joan M. Casayas	8-1	208,056.00	8-1	216,578.00	8-2	218,544.00	1,968.00
023-G	SECURITY AGENT I	Rogelio E. Cala	8-1	208,056.00	8-1	216,578.00	8-2	218,544.00	1,968.00
023-H	SECURITY AGENT I	Mirasol A. Manto	8-1	208,056.00	8-1	216,578.00	8-1	216,578.00	0.00
023-I	SECURITY AGENT I	Allan C. Mahusay	8-1	208,056.00	8-1	216,578.00	8-1	216,578.00	0.00
024	PERSONAL DRIVER /CHAUFFEUR	Ricardo L. Rosalita	5-1	174,132.00	5-1	181,368.00	5-1	181,368.00	0.00
024-A	PERSONAL DRIVER /CHAUFFEUR	Jelevor T. Ochintang	5-1	174,132.00	5-1	181,368.00	5-1	181,368.00	0.00
024-B	PERSONAL DRIVER /CHAUFFEUR	Apple Chin R. Bacones	5-1	174,132.00	5-1	181,368.00	5-1	181,368.00	0.00
024-C	PERSONAL DRIVER /CHAUFFEUR	Ronnie A. Violan	5-1	174,132.00	5-1	181,368.00	5-1	181,368.00	0.00
024-D	PERSONAL DRIVER /CHAUFFEUR	Ernie P. Lambo	5-1	174,132.00	5-1	181,368.00	5-1	181,368.00	0.00
I - A(2) - INTERNAL AUDITING SERVICES (IAS)									
025	INTERNAL AUDITOR I	Russel Ann C. Almazan	11-2	275,436.00	11-2	293,244.00	11-2	293,244.00	0.00
I - A(2-1) - PERSONS WITH DISABILITY AFFAIRS (PDAO) DIVISION									
025-A	DISABILITY AFFAIRS OFFICER (DAO)	Vacant	22-1	779,928.00	22-1	797,580.00	22-1	797,580.00	0.00
TOTAL				P17,508,528.00		P20,268,348.00		P20,374,580.00	P13,776.00

Certified correct:

EVELYN N. BACONCO, MPA
Secretary to the Sanggunian

Approved by:

JOSEF F. CAGAS, JR., MPA

Attested by:

ATTY. JOSE G. BANA
City Vice-Mayor

Other Purposes

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Water Expenses	5-02-04-010	2,000,000.00
Electricity Expenses	5-02-04-020	36,000,000.00
Membership Dues and Contributions to	5-02-99-060	800,000.00
Taxes Duties and Licenses	5-02-16-010	2,000,000.00
Fidelity bonds Premiums	5-02-16-020	500,000.00
Insurance expenses	5-02-16-030	30,000,000.00
Subsidies- Others Phil. Red Cross	5-02-14-990	1,000,000.00
Other MOOE (Honorarium)	5-02-99-990	3,000,000.00
Repairs and Maintenance- Transportation	5-02-13-060	2,000,000.00
Environment/ Sanitary Services	5-02-12-010	300,000.00
Other General Services	5-02-12-990	40,265,560.50
TOTAL, MAINTENANCE & OPERATING EXPENSES		117,865,560.50
Support Programs:		
MOOE:		
Support to POPCOM	5-02-99-990	500,000.00
Support to Indigenous People Program	5-02-99-990	300,000.00
Support to Local Finance Committee	5-02-99-990	100,000.00
Support to Safe Birthing Facility Program	5-02-99-990	500,000.00
Support to the Operation of Muslim Communities	5-02-99-990	200,000.00
Support to City Library	5-02-99-990	170,000.00
Support to Information Technology Development	5-02-99-990	300,000.00
Support to BHW	5-02-99-990	7,300,000.00
Support to Liga ng mga Barangay	5-02-99-990	500,000.00
Support to City Agriculture and Fishery Council	5-02-99-990	100,000.00
Support to BAC	5-02-99-990	800,000.00
Support to PLEB	5-02-99-990	1,386,500.00
Support to COMELEC	5-02-99-990	5,180,000.00
Support to Real Property Appraisal and Assessment	5-02-99-990	125,550.00
Support to SBAC	5-02-99-990	630,000.00
Support to Epidemiology and Surveillance Units	5-02-99-990	500,000.00
Support to City Tourism Council	5-02-99-990	100,000.00
Support to Culture and Arts Council	5-02-99-990	100,000.00
Support to City Greening Council	5-02-99-990	100,000.00
Support to OCEEM	5-02-99-990	6,948,480.00
TOTAL, MAINTENANCE & OPERATING EXPENSES		25,840,530.00
CAPITAL OUTLAY:		
Support to City Library		30,000.00
Support to Real Property Appraisal and Assessment		374,450.00
Support to SBAC		170,000.00
Support to COMELEC		400,000.00
Debt Service/Loan Amortization		
Loans Payable-Domestic		7,134,428.06
Interest Expenses		24,631,236.47
Bank Charges		299,745.82
TOTAL, CAPITAL OUTLAY		33,039,860.35
TOTAL APPROPRIATIONS		176,745,950.85

Certified correct:

Attested by:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian


ATTY. JOHARI G. BAÑA
City Vice-Mayor

Approved by:


JOSEPH F. CABAS, JD, RN, MPA

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022

Digos City

Office/Department : Office of the City Mayor - License Services/1015
Mandate : Upon applying for business permits, minimal requirement must be complied such as:
- Police Clearance, DTI Registration/SEC/SCA/DOLE
- Health Certificate, CENRO, Fire

Vision : To increase the revenues of the City of Digos and to assure that all Business Establishments are legally permitted to operate.

Mission : To ensure that necessary business permits shall be secured by all operators of Micro and Macro Businesses.

Organizational Outcome :

I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-02-01-001-0000	A. Business Processing and Licensing Services				4,501,205.72	1,438,240.00	700,000.00	6,639,445.72
	1. Assess and prepares business permits and licenses	Prepare all paraphernalia for renewal & new registration of business permits	100% assessment of business permits	As the need arises				
	2. Conducts periodic inspection on all business establishments operating within this city.	Mapping all establishments and disseminate information to all taxpayer for their renewal & new applicant for business permits	95% to 100% periodic inspection	Always				
	3. Enhance capability building and license regular employee.	Employees must be compliant & process of doing activities before renewals	95% employee in license division with knowledge to become compliant	Always				
	TOTAL				4,501,205.72	1,438,240.00	700,000.00	6,639,445.72

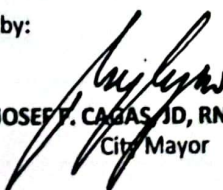
Certified


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
City Vice-Mayor

Approved by:


JOSEPH T. CAGAS, JD, RN, MPA
City Mayor

PERSONNEL SCHEDULE

Item No.	Position Title	Name of Incumbent	Current Year - 2021 Authorized - LBC - 112 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBC #				INCREASE/ DECREASE AMOUNT
			SG/ STEP	AMOUNT	SG/ STEP	AMOUNT	SG/ STEP	AMOUNT	
A(3) SECURITY SERVICES :									
026	SECURITY OFFICER III*	Michael R. Latasa	18-1	P497,964.00	18-1	P515,316.00	18-1	P515,316.00	0.00
026-A	SECURITY OFFICER I*	Wilfredo T. Obelidhon	11-1	272,196.00	11-1	290,004.00	11-1	290,004.00	0.00
026-B	SECURITY OFFICER I*	Celso C. Hernan, Jr.	11-1	272,196.00	11-1	290,004.00	11-1	290,004.00	0.00
027	SECURITY GUARD I*	Cesario A. Tongco	3-2	155,916.00	3-2	162,264.00	3-3	163,512.00	1,248.00
028	SECURITY GUARD I*	Raul C. Patenio	3-8	163,236.00	3-8	169,896.00	3-8	169,896.00	0.00
029	SECURITY GUARD I*	Nelson A. Sigue	3-8	163,236.00	3-8	169,896.00	3-8	169,896.00	0.00
030	SECURITY GUARD I*	Roberto G. Mejares	3-2	155,916.00	3-2	162,264.00	3-3	163,512.00	1,248.00
031	SECURITY GUARD I*	Carlo S. Adlawan	3-4	158,328.00	3-4	164,772.00	3-4	164,772.00	0.00
032	SECURITY GUARD I*	V a c a n t	3-8	163,236.00	3-1	161,028.00	3-1	161,028.00	0.00
033	SECURITY GUARD I*	Edito S. Catao	3-8	163,236.00	3-8	169,896.00	3-8	169,896.00	0.00
034	SECURITY GUARD I*	Rosaldo M. Zambo	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
035	SECURITY GUARD I*	Allan R. Arquillano	3-4	158,328.00	3-4	164,772.00	3-4	164,772.00	0.00
036	SECURITY GUARD I*	Reynante D. Tima	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
037	SECURITY GUARD I*	Nestor T. Basilgo	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
038	SECURITY GUARD I*	Ludy Sherwin D. Verdida	3-4	158,328.00	3-4	164,772.00	3-4	164,772.00	0.00
039	SECURITY GUARD I*	Johnny S. Adlawan	3-6	160,752.00	3-6	167,304.00	3-7	168,612.00	1,308.00
040	SECURITY GUARD I*	Cecilio N. Carta, Jr.	3-5	159,540.00	3-5	166,044.00	3-5	166,044.00	0.00
041	SECURITY GUARD I*	Randy M. Calingacion	3-6	160,752.00	3-6	167,304.00	3-6	167,304.00	0.00
042	SECURITY GUARD I*	Dennis D. Jimenez	3-6	160,752.00	3-6	167,304.00	3-6	167,304.00	0.00
043	SECURITY GUARD I*	Prudencio B. Rivera, Jr.	3-6	160,752.00	3-6	167,304.00	3-6	167,304.00	0.00
044	SECURITY GUARD I*	Richard M. Mayormita	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
045	SECURITY GUARD I*	Jhony C. Ngalongalay	3-1	154,716.00	3-1	161,028.00	3-2	162,264.00	1,236.00
046	SECURITY GUARD I*	Gerry T. Mejares	3-1	154,716.00	3-1	161,028.00	3-2	162,264.00	1,236.00
047	SECURITY GUARD I*	Joel B. Mangubat	3-1	154,716.00	3-1	161,028.00	3-2	162,264.00	1,236.00
048	ADMINISTRATIVE AIDE I	Rebecca G. Birondo	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
		TOTAL		P4,510,800.00		P4,696,164.00		P4,703,676.00	P7,512.00

Duties & responsibilities of these positions are part of the main functions of the department.


Certified correct:


EVELYN N. BACON, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOAQUIN G. BARA
City Vice-Mayor

Approved by:



JOSE P. CAGAS, JR., RN, MPA
City Mayor

VI. PERSONNEL SCHEDULE

Item No.	Position Title	Name of Incumbent	Current Year - 2021 Authorized - LBC -121		BUDGET YEAR - 2022 Rate/Annum				INCREASE/ DECREASE
			Rate / Annum		LBC #				
			SG STEP	AMOUNT	SG/ STEP	AMOUNT	SG/ STEP	AMOUNT	
I - A (4) - PERMITS AND LICENSES SECTION									
049	LICENSING OFFICER IV	Erlinda D. Cabrera	22-1	P779,928.00	22-1	P797,580.00	22-2	P809,736.00	12,156.00
050	ADMINISTRATIVE OFFICER IV	Dominador E. Monteza II	15-1	382,752.00	15-1	400,104.00	15-1	400,104.00	0.00
051	LICENSING OFFICER I*	V a c a n t	11-1	272,196.00	11-1	290,004.00	11-1	290,004.00	0.00
052	LICENSE INSPECTOR II*	Glenn D. Durano	8-2	209,952.00	8-2	218,544.00	8-2	218,544.00	0.00
053	ADMINISTRATIVE AIDE VI	Rechael L. Mangaron	6-1	184,680.00	6-1	192,396.00	6-2	193,884.00	1,488.00
054	ADMINISTRATIVE AIDE IV	Randy F. Nismal	4-1	164,160.00	4-1	170,916.00	4-2	172,248.00	1,332.00
054-A	ADMINISTRATIVE AIDE II	V a c a n t			2-1	151,680.00	2-1	151,680.00	0.00
054-B	ADMINISTRATIVE AIDE II	V a c a n t			2-1	151,680.00	2-1	151,680.00	0.00
054-C	ADMINISTRATIVE AIDE II	V a c a n t			2-1	151,680.00	2-1	151,680.00	0.00
054-D	ADMINISTRATIVE AIDE II	V a c a n t			2-1	151,680.00	2-1	151,680.00	0.00
055	ADMINISTRATIVE AIDE I	Fernando P. Dela Peña, Jr.	1-3	139,488.00	1-3	145,104.00	1-4	146,304.00	1,200.00
		TOTAL		P2,133,156.00		P2,821,368.00		P2,837,544.00	P16,176.00


Certified correct:

Attested by:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian


ATTY. JOHARI G. BAÑA
 City Vice Mayor


Approved by:


JOSE P. CAGAS, JD, RN, MPA
 City Mayor

II. : Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure 1	Account Code 2	Past Year (Actual) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	2,837,544.00
Personnel Economic Relief Allowance	5-01-02-010	264,000.00
Clothing / Uniform Allowance	5-01-02-040	66,000.00
Overtime and Night Pay	5-01-02-130	5,000.00
Cash Gift	5-01-02-140	278,530.68
Year End Bonus	5-01-02-150	55,000.00
Retirement and Life Insurance Contributions	5-03-02-010	472,924.00
Pag-IBIG Contributions	5-01-02-020	340,505.28
PHILHEALTH Contributions	5-01-03-030	56,750.88
ECC Contributions	5-01-03-040	56,750.88
Other Personnel Benefits - PEI	5-01-04-050	13,200.00
Other Personnel Benefits - Anniversary Bonus	5-01-04-990	55,000.00
TOTAL PERSONAL SERVICES		4,501,205.72
Maintenance and other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	50,000.00
Training Expenses	5-02-02-010	50,000.00
Office Supplies Expenses	5-02-03-010	180,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00
Other Supplies Expenses	5-02-03-990	86,960.00
Water Expenses	5-02-04-010	30,000.00
Telephone Expenses	5-02-05-020	40,000.00
Internet Expenses	5-02-05-030	50,000.00
Representation Expenses	5-02-99-030	75,000.00
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040	10,000.00
Repairs & Maintenance - Office Equipment	5-02-13-050	20,000.00
Repairs & Maintenance - IT Equipment	5-02-13-070	33,040.00
Repairs & Maintenance - Machinery	5-02-13-050	10,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	30,000.00
Repairs & Maintenance - Transportation - Motor Vehicle	5-02-13-060	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	150,000.00
Other General Services	5-02-12-990	408,240.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,438,240.00
Capital Outlays		
Office Equipment	1-07-05-020	100,000.00
Furniture and Fixtures	1-07-07-010	300,000.00
Information and Communication Technology Equipment	1-07-05-030	300,000.00
TOTAL CAPITAL OUTLAY		700,000.00
Total Appropriations		6,639,445.72

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
 City Vice-Mayor


Approved by:



II. : Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	4,681,032.00
Personnel Economic Relief Allowance	5-01-02-010	360,000.00
Representation Allowance (RA)	5-01-02-020	102,600.00
Clothing / Uniform Allowance	5-01-05-040	90,000.00
Cash Gift	5-01-02-150	75,000.00
Year End Bonus	5-01-02-140	780,172.00
Retirement & Life Insurance Premiums	5-01-03-010	561,723.84
Pag-IBIG Contributions	5-01-03-020	93,620.64
PHILHEALTH Contributions	5-01-03-030	86,429.76
ECC Contributions	5-01-03-040	18,000.00
Other Personnel Benefits PEI	5-01-04-990	75,000.00
TOTAL PERSONAL SERVICES		6,923,578.24
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	50,000.00
Training Expenses	5-02-02-010	50,000.00
Office Supplies Expenses	5-02-03-010	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	900,000.00
Other Supplies and Materials Expenses	5-02-03-990	8,607,875.95
Telephone Expenses - Mobile	5-02-05-020	60,000.00
Advertising Expenses	5-02-99-010	358,000.00
Membership, Dues and Contribution to Organization	5-02-05-060	420,000.00
Other General Services	5-02-12-990	1,552,320.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	150,000.00
-Codification Program/Other General Services		300,000.00
-Digos Franchising & Regulatory Board		1,000,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		13,798,195.95
Capital Outlays		
Office Equipment	1-07-05-030	50,000.00
Furniture & Fixtures	1-07-07-010	50,000.00
Total Capital Outlay		100,000.00
Total Appropriations		20,821,774.19


Certified correct:


EVELYN N. BACONGO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
City Vice-Mayor

Approved by:


JOSEF F. CAGAS, JD, RN, MPA
City Mayor

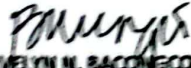
MANIFESTE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

- Office/Department:** Office of the City Vice-Mayor/10116
- Associate:**
1. Certifies copies of ordinances enacted by the Sanggunian.
 2. Appoints all employees of the Sangguniang Panlungsod.
 3. Signs documents involving transactions in the Offices of the Vice-Mayor, Sangguniang Panlungsod and Secretariat.
- Vision:** Exercise proper and lawful enactment of legislative functions to establish and maintain a stable and sustainable people-centered approach of development.
- Mission:** Ensure strengthening of policy guidelines in the implementation of programs and projects through approving significant resolutions and relevant ordinances.
- Organizational Objective:** Provide legitimate response and/or legal foundation to the concerns and interests of the citizens as acted upon by the Sanggunian.

6. Proposed New Appropriation by Program, Activity and Project

MP Reference Code (1)	Program/Project/Activity Description (2)	Major Task / Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MDCE (7)	CO (8)	TOTAL (9)
2023-2025-2026	A. Executive Direction and Control of the Legislative				6,823,578.24	13,798,195.95	100,000.00	20,821,774.19
	1. Certified/attest resolutions and ordinances passed by the Sanggunian	Resolutions and ordinances certified/attested	Certified/Attested resolutions and ordinances as submitted by the Office of the SP Secretariat	Always				
	2. Appoints all employees of the Sangguniang Panlungsod	All employees in the Sangguniang Panlungsod appointed	Appointed all employees of the Sangguniang Panlungsod after completion of pertinent requirements and as endorsed by the Human Resource Department	Always				
	3. Signs documents involving official transactions in the Offices of Vice-Mayor, Sangguniang Panlungsod and Secretariat	Documents involving official transactions signed	Signed documents as submitted by the SP members, Secretariat and documents w/in the Office of the Vice-Mayor	Always				
	TOTAL				6,823,578.24	13,798,195.95	100,000.00	20,821,774.19

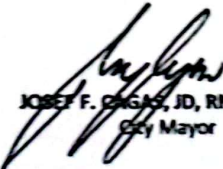
Certified correct:


EVELYN M. BACIONECO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOSIAH S. BAÑA
 City Vice-Mayor

Approved by:


JOSEPH F. CAGAS, JD, RN, MPA
 City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

Office/Department : Office of the Sangguniang Panlungsod/1021
Mandate : 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, programs objectives and priorities of the City, with particular attention to agro-industrial development and city wide growth and progress.
3.) Subject to the provisions of the Local Government Code of 1991, enact ordinances granting franchises and authorizing the issuance of permits, 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 for the said purpose
5.) Approve ordinances which shall ensure the efficient and effective delivery of the basic services and facilities as provided for under the Local Government Code of 1991.

Vision : To enact legislative measures in order to address the concerns and needs of the constituency.


Mission : 1.) To set the general policy of the City Government.
3.) To upgrade the capability of local government unit in the exercises of its policy power;
4.) To provide for efficient collection of revenues and taxes;
5.) To establish safety nets in budget management and fiscal administration.

Organizational Outcome : Sets the general policy of the City Government thru enactment of legislative measures that will enhance the capability of said local government unit to address the concerns of its constituency thus paving the way of an efficient public administration.

I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-02-01-002-0000	A. Legislation Services				45,089,657.20	39,000,000.00	-	84,089,657.20
	1. Enactment of resolutions and ordinances for the general welfare of the constituents.	Resolutions and ordinances enacted	Adoption of ordinances and resolutions	Variable				
	2. Upgrading of tax and other revenue measures.	Tax and other revenue measures upgraded	Increased income of the LGU	Variable				
	3. Establishment of safety mechanism in budgetary allocation.		Improved fiscal management	Variable				
	4. Conducts inquiries in aid of legislation.	New/Amended ordinances/resolutions	New/Amended ordinances/resolutions with no error	Variable				
	5. Conducts committee meetings.	Conducted committee meetings	Enhanced capability of its members	Variable				
	6. Conducts public hearings.	Conducted public hearings	Broadened people's participation in the legislative process					
	7. To assist in regulating the issuance of franchise among public utilities, particularly motorized tricycles for hire	Assisted in the issuance of franchise	Improved traffic management	Variable				
	8. Perform non-legislative duties particularly functions as member of PLEB.		Upgrade the administration of justice in the administrative proceedings	Variable				
	TOTAL				45,089,657.20	39,000,000.00		84,089,657.20

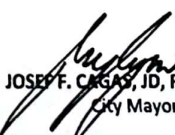
Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. MARI G. BAÑA
City Vice-Mayor

Approved by:


JOSE F. CAGAS, JD, RN, MPA
City Mayor

III. PERSONNEL SCHEDULE

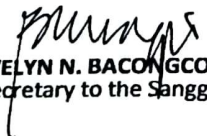
Item No.	Position Title	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBC #				INCREASE/ DECREASE AMOUNT
			SG STEP	AMOUNT	SG/ STEP	AMOUNT	SG/ STEP	AMOUNT	
I - B (1) - LEGISLATIVE AND SUPPORT SERVICES									
066	CITY VICE-MAYOR	Atty. Johari G. Baña	25-1	P1,273,860.00	25-1	P1,298,352.00	25-2	P1,319,544.00	21,192.00
66-A	LOCAL LEGISLATIVE STAFF OFFICER (Computer Operator II)	Vacant	19-1	550,764.00	19-1	568,116.00	19-1	568,116.00	0.00
66-B		Vacant	9-1	223,356.00	9-1	232,584.00	9-1	232,584.00	0.00
067	SECURITY GUARD I	Ronel C. Geverola	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
068	ADMINISTRATIVE AIDE IV	Rodger C. Ypil	4-2	165,420.00	4-2	172,248.00	4-2	172,248.00	0.00
68-A	ADMINISTRATIVE AIDE IIII	Janet T. Albiar	3-1	154,716.00	3-1	161,028.00	3-1	161,028.00	0.00
069	UTILITY WORKER I	Arcadio O. Banal	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
070	UTILITY WORKER I	Lazarita J. Gane	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
071	UTILITY WORKER I	Rolando D. Ramos	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
I - B (2) - PERSONAL STAFF									
072	EXECUTIVE ASSISTANT I	Maribel N. Elivera	14-1	351,108.00	14-1	368,460.00	14-2	372,384.00	3,924.00
72-A	PRIVATE SECRETARY II	Joselito J. Costafios	15-1	382,752.00	15-1	400,104.00	15-2	404,412.00	4,308.00
073	PRIVATE SECRETARY I	Dan Jasfer C. Mendoza	11-1	272,196.00	11-1	290,004.00	11-2	293,244.00	3,240.00
074	SECURITY AGENT I	Catalino O. Elesterio	8-1	208,056.00	8-1	216,576.00	8-2	218,544.00	1,968.00
74-A	PERSONAL DRIVER/CHAUFFEUR	Mark Roy P. Godoy	5-1	174,132.00	5-1	181,368.00	5-2	182,760.00	1,392.00
075	PERSONAL DRIVER(Driver I)	Norman A. Minta	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
TOTAL				P4,483,164.00		P4,645,008.00		P4,681,032.00	P36,024.00

* - positions inclosed in parenthesis are old positions retitled pursuant to MC# 12, s. 2011.

* - open positions are new titles pursuant to MC#12, s. 2011.

* - Duties & responsibilities of these positions are part of the main functions of the department.

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BANA
 City Vice-Mayor

Approved by:


JOSE F. CAGAS, JD, RN, MPA
 City Mayor

III. PERSONNEL SCHEDULE

18

Item No	Position Title	Name of Incumbent	Current Year - 2021 Authorized - LBO 133 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBO #				INCREASE/DECREASE
			SS	AMOUNT	SS	AMOUNT	SS	AMOUNT	
			STEP		STEP		STEP		
076	SP MEMBER I	Gary R. Cagas	25-2	1,145,700.00	25-2	1,167,732.00	25-3	1,168,800.00	19,068.00
077	SP MEMBER I	Reynaldo T. Aballe	25-2	1,145,700.00	25-2	1,167,732.00	25-3	1,168,800.00	19,068.00
078	SP MEMBER I	Milernium P. Garcia	25-3	1,164,396.00	25-3	1,168,800.00	25-4	1,206,168.00	19,368.00
079	SP MEMBER I	Rey Q. Ayo	25-3	1,164,396.00	25-3	1,168,800.00	25-4	1,206,168.00	19,368.00
080	SP MEMBER I	Xymber M. Latasa	25-1	1,127,304.00	25-1	1,148,968.00	25-2	1,167,732.00	18,744.00
081	SP MEMBER I	Engr. Ramil Ian C. Llanos	25-1	1,127,304.00	25-1	1,148,968.00	25-2	1,167,732.00	18,744.00
082	SP MEMBER I	Francisco B. Tongcos, MD	25-3	1,164,396.00	25-3	1,168,800.00	25-4	1,206,168.00	19,368.00
083	SP MEMBER I	Salvador L. Dumogho III	25-1	1,127,304.00	25-1	1,148,968.00	25-2	1,167,732.00	18,744.00
084	SP MEMBER I	Atty. Marco Dominio R. Fernandez	25-1	1,127,304.00	25-1	1,148,968.00	25-2	1,167,732.00	18,744.00
085	SP MEMBER I	Concepcion R. Cadungog, Ed.D.	25-1	1,127,304.00	25-1	1,148,968.00	25-2	1,167,732.00	18,744.00
086	SP MEMBER I (Pres. AK Federation)	Nestor M. Alegruer, Jr.	25-2	1,145,700.00	25-2	1,167,732.00	25-2	1,167,732.00	0.00
087	SP MEMBER I (Pres. ABC)	Juanito O. Morales	25-2	1,145,700.00	25-2	1,167,732.00	25-2	1,167,732.00	0.00
088	SP MEMBER I (Agricultural Sectoral)	Vacant	25-1	1,127,304.00	25-1	1,148,968.00	25-1	1,148,968.00	0.00
089	SP MEMBER I (Tribal Sectoral)	Vacant	25-3	1,164,396.00	25-1	1,148,968.00	25-1	1,148,968.00	0.00
090	SP MEMBER I (Labor Sectoral)	Vacant	25-1	1,127,304.00	25-1	1,148,968.00	25-1	1,148,968.00	0.00
091	PRIVATE SECRETARY I	Rozeline M. Llanos	11-2	275,436.00	11-2	293,244.00	11-3	296,532.00	3,288.00
092	PRIVATE SECRETARY I	Maria Teresa T. Dumogho	11-1	272,196.00	11-1	290,004.00	11-2	293,244.00	3,240.00
093	PRIVATE SECRETARY I	Alicia B. Del Rosario	11-1	272,196.00	11-1	290,004.00	11-2	293,244.00	3,240.00
094	PRIVATE SECRETARY I	Jocelyn A. Amistad	11-2	275,436.00	11-2	293,244.00	11-2	293,244.00	0.00
095	PRIVATE SECRETARY I	Krealeen E. Cadungog	11-1	272,196.00	11-1	290,004.00	11-2	293,244.00	3,240.00
096	PRIVATE SECRETARY I	Rae Krystelle Diane A. Daganato	11-2	275,436.00	11-2	293,244.00	11-2	293,244.00	0.00
097	PRIVATE SECRETARY I	Monaliza P. Galagata	11-2	275,436.00	11-2	293,244.00	11-2	293,244.00	0.00
098	PRIVATE SECRETARY I	Cinderella R. Sario	11-1	272,196.00	11-1	290,004.00	11-2	293,244.00	3,240.00
099	PRIVATE SECRETARY I	Arnold E. Zapanta	11-1	272,196.00	11-1	290,004.00	11-2	293,244.00	3,240.00
100	PRIVATE SECRETARY I	Vacant	11-1	272,196.00	11-1	290,004.00	11-1	290,004.00	0.00
101	PRIVATE SECRETARY I	Gay Shiela B. Bulala	11-3	278,736.00	11-3	296,532.00	11-3	296,532.00	0.00
102	PRIVATE SECRETARY I	Vacant	11-1	272,196.00	11-1	290,004.00	11-1	290,004.00	0.00
103	PRIVATE SECRETARY I	Vacant	11-3	278,736.00	11-1	290,004.00	11-1	290,004.00	0.00
104	PRIVATE SECRETARY I	Vacant	11-1	272,196.00	11-1	290,004.00	11-1	290,004.00	0.00
105	PRIVATE SECRETARY I	Claire F. Dela Peña	11-1	272,196.00	11-1	290,004.00	11-2	293,244.00	3,240.00
105-A	SECURITY AGENT II	Vacant			10-1	252,972.00	10-1	252,972.00	0.00
105-B	SECURITY AGENT I	Vacant			10-1	252,972.00	10-1	252,972.00	0.00
105-C	SECURITY AGENT II	Vacant			10-1	252,972.00	10-1	252,972.00	0.00
105-D	SECURITY AGENT II	Vacant			10-1	252,972.00	10-1	252,972.00	0.00
105-E	SECURITY AGENT II	Vacant			10-1	252,972.00	10-1	252,972.00	0.00
105-F	SECURITY AGENT II	Vacant			10-1	252,972.00	10-1	252,972.00	0.00
105-G	SECURITY AGENT II	Vacant			10-1	252,972.00	10-1	252,972.00	0.00
105-H	SECURITY AGENT II	Vacant			10-1	252,972.00	10-1	252,972.00	0.00
105-I	SECURITY AGENT II	Vacant			10-1	252,972.00	10-1	252,972.00	0.00
105-J	SECURITY AGENT II	Vacant			10-1	252,972.00	10-1	252,972.00	0.00
105-K	SECURITY AGENT II	Vacant			10-1	252,972.00	10-1	252,972.00	0.00
105-L	SECURITY AGENT II	Vacant			10-1	252,972.00	10-1	252,972.00	0.00
105-M	SECURITY AGENT II	Vacant			10-1	252,972.00	10-1	252,972.00	0.00
106	SECURITY AGENT I	Randy O. Clarion	8-1	208,056.00	8-1	216,576.00	8-2	218,544.00	1,968.00
107	SECURITY AGENT I	Ingrid Anne Z. Madiclum	8-1	208,056.00	8-1	216,576.00	8-2	218,544.00	1,968.00
108	SECURITY AGENT I	Luz C. Villaran	8-1	208,056.00	8-1	216,576.00	8-1	216,576.00	0.00
109	SECURITY AGENT I	Irene Rose J. Tabay	8-1	208,056.00	8-1	216,576.00	8-2	218,544.00	1,968.00
110	SECURITY AGENT I	Dawn D. Masculino	8-1	208,056.00	8-1	216,576.00	8-1	216,576.00	0.00
111	SECURITY AGENT I	Christy A. Colla	8-1	208,056.00	8-1	216,576.00	8-1	216,576.00	0.00
112	SECURITY AGENT I	Ailyn U. Calapini	8-3	211,848.00	8-3	220,512.00	8-4	222,504.00	1,992.00
113	SECURITY AGENT I	Vilma J. Albarico	8-1	208,056.00	8-1	216,576.00	8-1	216,576.00	0.00
114	SECURITY AGENT I	Genon C. Aleria	8-2	209,952.00	8-2	218,544.00	8-2	218,544.00	0.00
115	SECURITY AGENT I	Vacant	8-1	208,056.00	8-1	216,576.00	8-1	216,576.00	0.00
116	SECURITY AGENT I	Vacant	8-1	208,056.00	8-1	216,576.00	8-1	216,576.00	0.00
117	SECURITY AGENT I	Alex C. Danton	8-3	211,848.00	8-3	220,512.00	8-3	220,512.00	0.00
118	SECURITY AGENT I	Philip Oscar E. Galaraga	8-2	209,952.00	8-2	218,544.00	8-2	218,544.00	0.00
119	SECURITY AGENT I	Vacant	8-1	208,056.00	8-1	216,576.00	8-1	216,576.00	0.00
120	SECURITY AGENT I	Vacant	8-1	208,056.00	8-1	216,576.00	8-1	216,576.00	0.00
120-A	DRIVER I (PERSONAL DRIVER)	Ezekiel P. Garcia	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
120-B	DRIVER I (PERSONAL DRIVER)	Hermingildo C. Becalso	3-1	154,716.00	3-1	161,028.00	3-1	161,028.00	0.00
120-C	DRIVER I (PERSONAL DRIVER)	Niño F. Calapini	3-1	154,716.00	3-1	161,028.00	3-2	162,264.00	1,236.00
120-D	DRIVER I (PERSONAL DRIVER)	Avelo S. Viranda	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
120-E	DRIVER I (PERSONAL DRIVER)	Christopher Paul R. Fernandez	3-1	154,716.00	3-1	161,028.00	3-2	162,264.00	1,236.00
120-F	DRIVER I (PERSONAL DRIVER)	Joshua P. Villejo	3-1	154,716.00	3-1	161,028.00	3-2	162,264.00	1,236.00
120-G	DRIVER I (PERSONAL DRIVER)	Mario G. Monera	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
120-H	DRIVER I (PERSONAL DRIVER)	Francis John R. Tongcos	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
120-I	DRIVER I (PERSONAL DRIVER)	Emilrito G. Ybanez	3-1	154,716.00	3-1	161,028.00	3-2	162,264.00	1,236.00
120-J	DRIVER I (PERSONAL DRIVER)	Lorelle T. Jayma	3-1	154,716.00	3-1	161,028.00	3-2	162,264.00	1,236.00
120-K	DRIVER I (PERSONAL DRIVER)	Mark Lou E. Allerado	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
120-L	DRIVER I (PERSONAL DRIVER)	Jerry N. Delos Reyes	3-1	154,716.00	3-1	161,028.00	3-2	162,264.00	1,236.00
120-M	DRIVER I (PERSONAL DRIVER)	Leonard Cresh R. Basmayor	3-1	154,716.00	3-1	161,028.00	3-2	162,264.00	1,236.00
TOTAL				P26,390,916.00		P30,441,408.00		P30,670,644.00	P229,236.00

* - positions inclosed in parenthesis are old positions retitled pursuant to MC# 12, s. 2011.

* - open positions are new titles pursuant to MC#12, s. 2011.

* - Duties & responsibilities of these positions are part of the main functions of the department.

Certified correct:

EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Approved by:

JOSEPH CAGAS, JR., RN, MPA
City Mayor

Attested by:

ATTY. JOHANN G. BAÑA
City Vice-Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

Office/Department Mandate : Office of the SP Secretariat/1022
 The Local Government Code of 1991 particularly Section 469 thereof states that the Office of the Secretary to the Sanggunian shall attend meetings/sessions of the Sanggunian and keep a journal of its proceedings and forward to the City Mayor for approval, copies of ordinances enacted by the Sanggunian and duly certified by the presiding officer.

Further, it shall forward to the Sangguniang Panlalawigan concerned, copies or duly approved ordinances and record of all ordinances and resolutions enacted or adopted by the Sanggunian with the dates of passage and publication thereof.

Vision : The Office of the Secretary to the Sanggunian envisions to build a strong community by promoting transparency through sound and responsive legislation geared towards progress and sustainable development.

Mission :

- Maintain utmost integrity and excellence in the workplace.
- Observe a deeper sense of responsibility in the fulfillment of our duties and functions.
- Develops a fair and balance rapport with the clients and co-worker to establish a harmonious working environment.

Organizational Outcome : The Office of the Secretary to the Sanggunian promptly provides copies of resolutions and ordinances to its clients/customers and keep all records open to the public during the usual business hours.

I Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-02-01-002-0000	A. Support Services				5,128,527.60	4,671,504.34	2,600,000.00	12,400,031.94
	1. Forward to the Mayor for approval copies of resolutions and ordinances enacted by the Sangguniang Panlungsod	Forward to the Mayor enacted resolutions and ordinances.	Forward to the Mayor enacted resolutions and ordinances with no lapse	Always				
	2. Forward to the Sangguniang Panlalawigan copies of approved ordinances	Forwarded to the Sangguniang Panlalawigan approved ordinances	Forwarded to the Sangguniang Panlalawigan approved ordinances with no lapse	Always				
	3. Furnish upon request, certified copies of records of public character.	Furnished copies of records of public character	Furnished copies of records of public character with no error	Always				
	4. Record all ordinances and resolutions enacted by the Sangguniang Panlungsod.	Recorded ordinances and resolutions by the Sangguniang Panlungsod	Recorded ordinances and resolutions by the Sangguniang Panlungsod with no error	Always				
	TOTAL				5,128,527.60	4,671,504.34	2,600,000.00	12,400,031.94

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JO-MAR G. BAÑA
 City Vice-Mayor

Approved by:



JOSEPH F. CAGAS, JD, RN, MPA
 City Mayor

II. : Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	30,670,644.00
Personnel Economic Relief Allowance	5-01-02-010	1,704,000.00
Representation Allowance (RA)	5-01-02-020	1,282,500.00
Transportation Allowance	5-01-02-030	256,500.00
Clothing / Uniform Allowance	5-01-05-040	426,000.00
Cash Gift	5-01-02-150	355,000.00
Year End Bonus	5-01-02-140	5,111,774.00
Retirement and Life Insurance Premiums	5-01-03-010	3,680,477.28
Pag-IBIG Contributions	5-01-03-020	613,412.88
PHILHEALTH Contributions	5-01-03-030	549,149.04
ECC Contributions	5-01-03-040	85,200.00
Other Personnel Benefits PEI	5-01-04-990	355,000.00
TOTAL PERSONAL SERVICES		45,089,657.20
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	130,000.00
Training Expenses	5-02-02-010	130,000.00
Office Supplies Expenses	5-02-03-010	318,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	4,696,600.00
Other Supplies and Materials Expenses	5-02-03-990	22,637,760.00
Telephone Expenses - Mobile	5-02-05-020	367,800.00
Representation Expenses	5-02-99-030	216,000.00
Other General Services	5-02-12-990	8,820,040.00
Repairs & Maintenance- Transportation Equipment	5-02-13-040	323,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,360,800.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		39,000,000.00
Total Appropriations		84,089,657.20

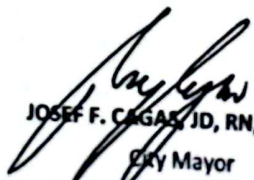
Certified correct:

Attested by:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian


ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSEF F. CAGAS, JD, RN, MPA
 City Mayor

II. Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure	Account Code	Budget Year (Proposed)
1	2	3
Personal Services		
Salaries and Wages- Regular Pay	5 01 01 010	1,416,516.00
Personal Economic Relief Allowance	5 01 01 010	140,000.00
Representation Allowance (RA)	5 01 01 030	85,000.00
Transportation Allowance (TA)	5 01 01 030	85,000.00
Clothing/Uniform Allowance	5 01 01 040	60,000.00
Longevity Pay	5 01 01 120	5,000.00
Year End Bonus	5 01 01 140	571,686.00
Cash GRP	5 01 01 150	50,000.00
Retirement and Life Insurance Premiums	5 01 01 010	411,181.92
Pag-IBIG Contributions	5 01 01 030	68,530.32
PhilHealth Contributions	5 01 01 030	63,213.36
ECC Contributions	5 01 01 040	12,000.00
Other Personnel Benefits- PEI	5 01 04 990	50,000.00
TOTAL PERSONAL SERVICES		5,178,527.60
Maintenance and other Operating Expenses		
Travelling Expenses Local	5 02 01 010	100,000.00
Training Expenses	5 02 01 010	100,000.00
Office Supplies Expenses	5 02 03 010	1,500,000.00
Fuel, Oil & Lubricants Expenses	5 02 03 010	250,000.00
Other Supplies and Materials Expenses	5 02 03 990	1,000,000.00
Telephone Expenses Mobile	5 02 05 020	60,000.00
Advertising Expenses	5 02 99 010	100,000.00
Printing and Publication Expenses	5 02 99 010	100,000.00
Representation Expenses	5 02 99 030	100,000.00
Other General Services	5 02-12-990	500,000.00
Repairs & Maintenance-Transportation Equipment	5 02-13-060	250,000.00
Repairs & Maintenance- Machinery and Equipment	5 02-13-050	100,000.00
Other Maintenance & Operating Expenses	5 02-99-990	111,504.34
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		4,671,504.34
Capital Outlays		
Office Equipment	1 07 05 020	500,000.00
Furnitures and Fixtures	1 01 05 010	1,100,000.00
Information and Communication Tech. Equipment	1 07 07 030	600,000.00
Communication Equipment	1 07 05 070	400,000.00
TOTAL CAPITAL OUTLAY		2,600,000.00
Total Appropriations		12,400,031.94

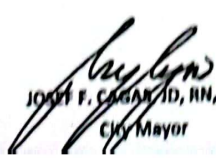
Certified correct:

Attested by:


EVELYN N. BACUNGO, MPA
Secretary to the Sanggunian


ATTY. JUAN M. BARA
City Vice Mayor

Approved by:


JOSEPH F. CABAN, MD, RN, MPA
City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

Office/Department : Office of the City Administrator/1031
Mandate : Implement plans and strategies which relate to management of administrative-related PPAs and act as the LCE's alter ego in coordinating all officials under his line function, direction and control.

Vision : Develop plans and strategies and implement the same upon approval of the LCE particularly on administrative related functions.


Mission : To facilitate all related administrative functions under control and supervision of the LCE.

Organizational Outcome : Act as front line in the delivery of administrative support services, as well as carry-out and maintain a sound personnel program and promote career development concerns in the work place.

I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Incator (4)	Target for budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-02-01-013-0000	A. General Administration				6,125,129.20	2,243,164.00	350,000.00	8,718,293.20
	1. Develops plans and strategies on the management and administrative related programs and projects.	Plans developed	Developed plans and strategies	As the need arises				
	2. Implements the approved plans and strategies on management and administration related programs and projects.	PPAs implemented	Implemented plans and strategies	Always				
	3. Assists the City Mayor in coordinating the work of all officials under his supervision direction and control.	LCE assisted	Assisted the City Mayor	Always				
	4. Establishes and maintains a sound personnel program	Personnel programs established	Established and maintained program	Always				
	5. Conducts a continuing organizational development study with the end view of instituting effective administrative reforms	Development Study conducted	Conducted study	As the need arises				
	6. Serves as frontline of the delivery of the administrative support services	Administrative services delivered	Served as frontline	Always				
	7. Advises the City Mayor and recommends to the Sangguniang Panlungsod on all matters relative to the management and administration of the city government	Matters relative to management advised	Advised the City Mayor and recommended to the SP	As the need arises				
	TOTAL				6,125,129.20	2,243,164.00	350,000.00	8,718,293.20

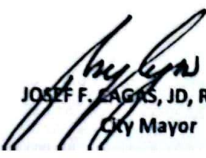
Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOCHARLIE BARA
City Vice-Mayor

Approved by:


JOSEF F. LAGAS, JD, RN, MPA
City Mayor

II. : Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	4,143,828.00
Personnel Economic Relief Allowance	5-01-02-010	240,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00
Transportation Allowance (TA)	5-01-02-030	57,000.00
Clothing / Uniform Allowance	5-01-05-040	60,000.00
Overtime and Night Pay	5-01-02-130	19,930.42
Cash Gift	5-01-02-150	50,000.00
Year End Bonus	5-01-02-140	690,638.00
Retirement and Life Insurance Premiums	5-01-03-010	497,259.36
Pag-IBIG Contributions	5-01-03-020	82,876.56
PHILHEALTH Contributions	5-01-03-030	79,096.86
ECC Contributions	5-01-03-040	12,000.00
Other Personnel Benefits PEI	5-01-04-990	50,000.00
TOTAL PERSONAL SERVICES		6,125,129.20
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	80,000.00
Training Expenses	5-02-02-010	30,000.00
Office Supplies Expenses	5-02-03-010	350,204.00
Food Supplies Expenses	5-02-03-050	87,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	280,000.00
Other Supplies and Materials Expenses	5-02-03-990	200,000.00
Water Expenses	5-02-04-010	21,000.00
Telephone Expenses - Mobile	5-02-05-020	96,000.00
Representation Expenses	5-02-99-030	100,000.00
Other General Services	5-02-12-990	166,320.00
Repairs and Maintenance -Building and Other Structures	5-02-13-040	332,640.00
Repairs and Maintenance - Machinery Equipment	5-02-13-050	100,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	200,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		2,243,164.00
Capital Outlays		
Office Equipment	1-07-05-020	50,000.00
Furniture & Fixtures	1-07-07-010	150,000.00
Information & Communication Technology Equipment	1-07-05-030	150,000.00
TOTAL CAPITAL OUTLAY		350,000.00
TOTAL APPROPRIATION		8,718,293.20


Certified correct:

Attested by:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian


ATTY. JOAQUIN BANA
 Cit Vice-Mayor

Approved by:


JOSEPH T. CACAS, MD, RN, MPA
 City Mayor


III. PERSONNEL SCHEDULE

Fund/Special Account : 1022

Item No.	Position Title	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBC #				INCREASE/ DECREASE AMOUNT
			SG		SG/		SG/		
			STEP	AMOUNT	STEP	AMOUNT	STEP	AMOUNT	
121	SECRETARY TO THE SANGGUNIAN *	Evelyn N. Bacongco	25-5	1,202,724.00	25-5	1,225,848.00	25-5	1,225,848.00	0.00
122	ADMINISTRATIVE OFFICER V	Elvie R. Barril	18-2	503,700.00	18-2	521,052.00	18-2	521,052.00	0.00
123	LOCAL LEGISLATIVE STAFF OFFICER II *	Eugene J. Macotin	13-1	322,344.00	13-1	339,696.00	13-2	343,260.00	3,564.00
124	ADMINISTRATIVE OFFICER I	Elvira C. Gallentes	10-6	252,012.00	10-6	263,724.00	10-6	263,724.00	0.00
125	ADMINISTRATIVE ASSISTANT III	Marissa L. Lapaz	9-8	236,772.00	9-8	246,540.00	9-8	246,540.00	0.00
126	ADMINISTRATIVE AIDE VI	Alfe V. Añasco	6-8	194,844.00	6-8	202,992.00	6-8	202,992.00	0.00
127	ADMINISTRATIVE AIDE IV	Lani P. Trayvilla	4-3	166,692.00	4-3	173,556.00	4-3	173,556.00	0.00
128	ADMINISTRATIVE AIDE II	Jennily D. Latasa	2-2	146,928.00	2-2	152,832.00	2-2	152,832.00	0.00
129	ADMINISTRATIVE AIDE II	John Kenneth D. Cabaobao	2-2	146,928.00	2-2	152,832.00	2-2	152,832.00	0.00
130	ADMINISTRATIVE AIDE I	Ethyl A. Damale	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
TOTAL				P3,311,268.00		P3,422,952.00		P3,426,516.00	P3,564.00

* - Duties & responsibilities of these positions are part of the main functions of the department.

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSEF F. CAGAS, JD, RN, MPA
 City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

Office/Department Mandate : Office of the City Administrator - HRMO/1032
 : To develop Human Resources as the Primary and patent tools in the development of LGU Digos.

Vision : Strengthening "Human Resource" of LGU Digos.

Mission : 1. Providing clients with the appropriate Level of Quality Service without discrimination.
 2. Enhancing the quality of knowledge of every Human Resource to respond to the increasing demand for public service with courtesy and probity.
 3. Providing Human Resource Intervention, thru: Trainings/Seminars, Individual Coaching, Counselling and fora.

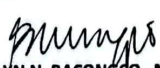
Organizational Outcome : Functional and Developed Resources.

I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-02-01-0013-0000	A. Personnel Services				5,299,447.48	932,640.00	350,000.00	6,582,087.48
	1. Recruiting, Selection and Promotion (RSP)	Appointment issued	Appointment Issued without error w/in one week from instruction of the Appointing Authority	All entry and Promotional Positions				
	2. Learning & Developmental Capability Building (L & D)	Training conducted and/or attended	Employee Capability enhanced	- One capability Building Program/ Training for all City Employees- every year. - Selected employees from all city offices will sent to individual Training contingent upon the requirement/s of the office based on Trng. Need Analysis				
	3. Performance Management System (PMS)	SPMS implemented	SPMS implemented with very satisfactory accuracy in a semestral method- 100% OPCR & IPCR submitted & calibrated	2 rating periods per year				
	4. Rewards and Recognitions (R & R)	Rewards & Recognition implemented	Personnel benefits provided in the PRAISE mechanism without complaint from recipient w/in the prescribed time-table	All deserving employees				
	5. Leave Administration	Leave Credits of Employees updated and leave privileges granted	Leave credits of employee updated without error every month	All Leave Cards of employees				
	6. Records Management	Administrative, financial & archival records filed	Records classified and filed to proper folder immediately.	All records				
	TOTAL				5,299,447.48	932,640.00	350,000.00	6,582,087.48


Certified correct:

Attested by:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian


ATTY. JOCHAR G. BAÑA
 Cit Vice-Mayor

Approved by:

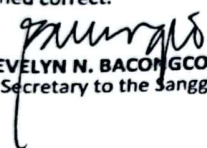

JOSEF F. CAGAS, JD, RN, MPA
 City Mayor

II. PERSONNEL SCHEDULE

Item No.	Position Title	Name of Incumbent	Current Year - 2021		BUDGET YEAR - 2022				REMARKS
			Authorized - LBO 192		Budget Amount				
			Step	Amount	Step	Amount	Step	Amount	
I - F - ADMINISTRATIVE SERVICES									
131	CGDH I (City Administrator)	Vacant	25.1	P1,127,304.00	25.1	P1,146,595.00	25.1	P1,146,595.00	5.5%
131-A	CGADH I (Assistant City Administrator)	Raquel Marie L. Chiong	23.1	876,744.00	23.1	884,384.00	23.1	884,384.00	5.5%
132	SUPERVISING ADMINISTRATIVE OFFICER	Carmi Adele D. Romero	22.1	779,925.00	22.1	797,885.00	22.2	805,735.00	12.15%
132-A	ADMINISTRATIVE OFFICER IV	Hope Marie Imelda A. Bajo	15.1	382,152.00	15.1	405,154.00	15.1	405,154.00	5.5%
133	DRIVER I	Kristian Ralph B. Ymalay	3.2	155,915.00	3.2	152,254.00	3.2	152,254.00	5.5%
134	ADMINISTRATIVE AIDE II	Elena T. Condez	2.2	145,925.00	2.2	152,852.00	2.2	152,852.00	5.5%
135	ADMINISTRATIVE AIDE I	Allan Q. Bedioneta	1.2	138,324.00	1.2	143,895.00	1.2	143,895.00	5.5%
136	ADMINISTRATIVE AIDE I	Meldred H. Taruc	1.2	138,324.00	1.2	143,895.00	1.2	143,895.00	5.5%
137	ADMINISTRATIVE AIDE I	Gaudioso O. Via	1.2	138,324.00	1.2	143,895.00	1.2	143,895.00	5.5%
138	UTILITY WORKER I	Dennis P. Lago	1.2	138,324.00	1.2	143,895.00	1.2	143,895.00	5.5%
TOTAL				P4,022,868.00		P4,131,872.00		P4,143,873.00	P4,143,873.00

* - Duties & responsibilities of these positions are part of the main functions of the department.


Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. ISMAEL G. SANA
City Mayor

Approved by:

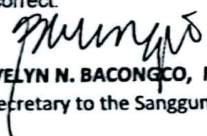

JOSEPH F. CASAS, JR., RN, MPA
City Mayor

III. PERSONNEL SCHEDULE

Item No	Position title	Name of Incumbent	Current Year - 2021 Authorized - LBC 121 Rate / Month		BUDGET YEAR - 2022 Rate/Annum				INCREASE/ DECREASE
			SG STEP	AMOUNT	SG/ STEP	AMOUNT	SG/ STEP	AMOUNT	
38-	CGDH I (City Human Resource Management Officer)	Maximina I. Sampilo	25-1	1,127,304.00	25-1	1,148,988.00	25-1	1,148,988.00	-
139	SUPERVISING ADMINISTRATIVE OFFICER	Vacant	22-1	792,084.00	22-1	797,580.00	22-2	797,580.00	0.00
140	ADMINISTRATIVE OFFICER V (HRMO III)	Susan M. Rellon	18-2	503,700.00	18-1	521,052.00	18-2	521,052.00	0.00
141	ADMINISTRATIVE ASSISTANT II	Jeaneth A. Divinagracia	8-1	208,056.00	8-1	216,576.00	8-1	218,544.00	1,968.00
142	ADMINISTRATIVE AIDE IV	Cherry I. Lao	4-1	164,160.00	4-1	170,916.00	4-1	172,248.00	1,332.00
143	ADMINISTRATIVE AIDE II	Cesar Ian I. Sampilo	2-2	146,928.00	2-1	152,832.00	2-2	152,832.00	0.00
144	ADMINISTRATIVE AIDE II	Letze G. Orillo	2-2	146,928.00	2-1	152,832.00	2-2	152,832.00	0.00
145	ADMINISTRATIVE AIDE I	Ivan Jay M. Ibañez	1-1	137,184.00	1-1	142,692.00	1-1	143,880.00	1,188.00
146	UTILITY WORKER I	Stephene A. Gonzales	1-2	138,324.00	1-1	143,880.00	1-2	143,880.00	0.00
		TOTAL		P3,364,668.00		P3,447,348.00		P3,451,836.00	P4,488.00

* - Duties & responsibilities of these positions are part of the main functions of the department.

Certified correct


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
City Vice-Mayor

Approved by:


JOSE F. CAGAS, JD, RN, MPA
City Mayor


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

- Office/Department Mandate** : Office of the City Planning and Development Coordinator/1041
 : Formulates and Integrate economic, social, physical and other development objectives and policies, conducts continuing studies, research and relevant trainings necessary to evolve plans and programs for implementation, integrates and coordinates all sectoral plans and studies undertaken by the different functional groups or agencies, monitors and evaluates the implementation of the different planning documents, analyzes city income and expenditures, promotes citizen participation through development planning at the Barangay and inspects and evaluates of all zoning application.
- Vision** : A socially and economically developed Digos City, characterized by political maturity and social harmony in a healthy and sustainable environment and gender fair society.
- Mission** : To promote the welfare and interest of the people of Digos and to ensure that everyone shares the benefits of Development.
- Organizational Outcome** : 1. To conduct continuing studies, researches and relevant trainings necessary to evolve plans and programs for implementation.
 2. To integrate and coordinate all sectoral plans and studies undertaken by the different functional groups or agencies.
 3. To monitor and evaluate the implementation of different development program, project and activities in the the city.
 4. To prepare the City Comprehensive Plans and other development planning documents.
 5. To promote citizens participation through development planning at the Barangay.
 6. To inspect and evaluate all zoning applications.

I. Proposed New Appropriations, by Programs, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Incator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-02-01-009-0000	A. Planning, Development, and Coordination Services				11,607,561.84	3,757,360.00	1,040,000.00	16,404,921.84
	1. Formulates and integrates economic, social and other development objectives and policies of the city.		All development objectives we formulated	Variables				
	2. Prepares the City Comprehensive Plans and other development planning documents		CDP and other documents prepared	Variables				
	3. Conduct inspection and evaluation of all zoning applications		Zoning application inspected and evaluated	Variables				
	4. Analyzes city income and expenditure and formulates and recommends fiscal plans and policies		City income and expenditures analyzed, formulated and recommended fiscal plans and policies	Variables				
	5. Conducts lecture for developmental planning at the Barangays		Conducted lectures on development planning	Variables				
	6. Monitors and evaluate the implementation of different development programs projects and activities in the city.		Programs, projects and activities of the city monitored and evaluated	Variables				
	7. Conducts continuing studies researches and training to develop plans and programs for implementation		Studies, researches and trainings were conducted.	Variables				
	8. Assist in the establishment of GIS in various department of the city		Assisted/ Established GIS	Variables				
	TOTAL				11,607,561.84	3,757,360.00	1,040,000.00	16,404,921.84

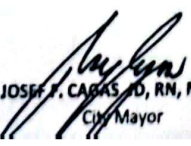
Certified correct:


 EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


 ATTY. MARI G. BAÑA
 City Vice-Mayor

Approved by:


 JOSE F. CABAS, MD, RN, MPA
 City Mayor

II. : Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages-Regular Pay	5-01-01-010	3,451,836.00
Personnel Economic Relief Allowance	5-01-02-010	216,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00
Clothing/Uniform Allowance	5-01-05-040	54,000.00
Overtime and Night Pay	5-01-02-130	171,991.48
Cash Gift	5-01-02-150	55,000.00
Year End Bonus	5-01-02-140	575,306.00
Retirement and Life Insurance Premiums	5-01-03-010	414,220.32
Pag-IBIG Contributions	5-01-03-020	69,036.72
PHILHEALTH Contributions	5-01-03-030	65,256.96
ECC Contributions	5-01-03-040	10,800.00
Other Personnel Benefits - PEI	5-01-04-990	45,000.00
TOTAL PERSONAL SERVICES		5,299,447.48
Maintenance and other Operating Expenses		
Traveling Expenses-Local	5-02-02-010	45,000.00
Training Expenses	5-02-02-010	45,000.00
Office Supplies Expenses	5-02-03-010	400,880.00
Water Expenses	5-02-04-010	15,000.00
Telephone Expenses - Mobile	5-02-05-020	60,000.00
Membership Dues and Contributions to Organization	5-02-99-060	5,000.00
Representation Expenses	5-02-99-030	10,000.00
Other General Services	5-02-12-990	221,760.00
Repairs and Maintenance- Office Equipment	5-02-13-050	10,000.00
Repairs and Maintenance -IT Equipment	5-02-13-050	10,000.00
Other Maint. & Operating Expenses	5-02-99-990	10,000.00
- Human Resource Development Program	5-02-99-990	100,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		932,640.00
Capital Outlay		
Office Equipment	1-07-05-020	100,000.00
Furniture and Fixtures	1-07-07-010	90,000.00
Information and Communication Technology Equipment	1-07-05-030	160,000.00
TOTAL CAPITAL OUTLAY		350,000.00
Total Appropriations		6,582,087.48

Certified correct:

Attested by:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian


ATTY. JOHARL G. BANA
City Vice-Mayor

Approved by:


JOSEPH

III. PERSONNEL SCHEDULE

Item No	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 121 Rate / Month		BUDGET YEAR - 2022 Rate/Annum				INCREASE/ DECREASE
			SG/ STEP	AMOUNT	SG/ STEP	AMOUNT	SG/ STEP	AMOUNT	
147	CGDH I (CITY PLANNING & DEV'T. COORDINATOR I)	Ojela Mae M. Entero	25-1	1,127,304.00	25-1	1,148,988.00	25-2	1,167,732.00	18,744.00
147-1	PLANNING & DEV'T. COORDINATOR	Arnolfo R. Lañas	23-1	876,744.00	23-1	894,384.00	23-1	894,384.00	0.00
147-A	ADMINISTRATIVE OFFICER V	Josephine R. Aniñon	18-1	497,964.00	18-1	515,316.00	18-1	515,316.00	0.00
147-B	PLANNING OFFICER III	Joy A. Alforque	18-1	497,964.00	18-1	515,316.00	18-1	515,316.00	0.00
147-C	OFFICER III	Julynda H. Sarajena	18-1	497,964.00	18-1	515,316.00	18-1	515,316.00	0.00
148	ADMIN. ASSISTANT III	Vacant	9-1	223,356.00	9-1	232,584.00	9-1	232,584.00	0.00
149	DATA CONTROLLER II	Kenn Russel D. Reyes	8-2	209,952.00	8-1	218,544.00	8-2	218,544.00	0.00
150	ADMINISTRATIVE AIDE VI	Vacant	6-1	184,680.00	6-1	192,396.00	6-1	192,396.00	0.00
151	PROJECT DEV'T. OFFICER III*	Rez Kristoffer R. Cabardo	18-1	497,964.00	18-1	515,316.00	18-1	515,316.00	0.00
151-A	ZONING OFFICER III	Vacant	18-1	497,964.00	18-1	515,316.00	18-1	515,316.00	0.00
152	ECONOMIST II *	Vacant	15-1	382,752.00	15-1	400,104.00	15-1	400,104.00	0.00
153	PROJECT DEV'T. OFFICER II *	Vacant	15-1	382,752.00	15-1	400,104.00	15-1	400,104.00	0.00
154	STATISTICIAN I *	Rona Jean D. Ruiz	11-1	272,196.00	11-1	290,004.00	11-2	293,244.00	3,240.00
155	PROJECT DEV'T. ASSIST. *	Rosanita T. Donayre	8-1	208,056.00	8-1	216,576.00	8-2	218,544.00	1,968.00
156	STATISTICIAN AIDE *	Rimson C. Pamat	4-1	164,160.00	4-1	170,916.00	4-2	172,248.00	1,332.00
157	DRIVER I	Jem D. Diga	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
158	ADMINISTRATIVE AIDE I	Nemieros D. Banogbanog	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
159	ADMINISTRATIVE AIDE I	Allen L. Jumawan	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
160	ADMINISTRATIVE AIDE I	Juliet D. De Leon	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
161	ADMINISTRATIVE AIDE I	Blair P. Sarabillo	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
162	UTILITY WORKER I	Marjun L. Alisoso	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
TOTAL				P7,369,308.00		P7,622,844.00		P7,648,128.00	P25,284.00

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. O. BANA
 City Vice-Mayor

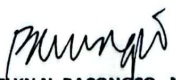
Approved by:


JOSE F. CASAS, JD, RN, MPA
 City Mayor

II. : Programmed Appropriation and Obligation by Object of Expenditure

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	7,648,128.00
Personnel Economic Relief Allowance	5-01-02-010	504,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00
Transportation Allowance (TA)	5-01-02-030	142,500.00
Clothing / Uniform Allowance	5-01-05-040	126,000.00
Longevity Pay	5-01-02-120	5,000.00
Overtime and Night Pay	5-01-02-130	310,000.00
Cash Gift	5-01-02-150	105,000.00
Year End Bonus	5-01-02-140	1,274,688.00
Retirement and Life Insurance Premiums	5-01-03-010	917,775.36
Pag-IBIG Contributions	5-01-03-020	152,962.56
PHILHEALTH Contributions	5-01-03-030	148,807.92
ECC Contributions	5-01-03-040	25,200.00
Other Personnel Benefits PEI	5-01-04-990	105,000.00
TOTAL PERSONAL SERVICES		11,607,561.84
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	238,880.00
Training Expenses	5-02-02-010	100,000.00
Office Supplies Expenses	5-02-03-010	300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	172,000.00
Other Supplies and Materials Expenses	5-02-03-990	360,000.00
Water Expenses	5-02-04-010	30,000.00
Telephone Expenses - Mobile	5-02-05-020	96,000.00
Internet Subscription Expenses	5-02-05-030	1,116,000.00
Representation Expenses	5-02-99-030	238,000.00
Other General Services	5-02-12-990	732,480.00
Repairs & Maint. - Office Equipment	5-02-13-050	30,000.00
Repairs & Maint. - IT Equipment	5-02-13-050	30,000.00
Repairs & Maint. - Transportation Equipment	5-02-13-060	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	264,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		3,757,360.00
Capital Outlays		
Office Equipment	1-07-05-020	170,000.00
Furniture & Fixtures	1-07-07-010	700,000.00
Information & Communication Technology Equipment	1-07-05-030	170,000.00
TOTAL CAPITAL OUTLAY		1,040,000.00
TOTAL APPROPRIATION		16,404,921.84


Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. OMAR G. BANA
 City Vice-Mayor

Approved by:


JOSEF F. AGAS, JD, RN, MPA
 City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

Office/Department : Office of the City Civil Registrar/1051
Mandate : Civil Registry Law Republic Act 3753 mandates the registration of acts, legal instrument and court decrees concerning the status of a person.

Vision : A systematic and efficient recording of registrant's important events by the office of the City Civil Registrar for the elimination of doubtful and erroneous entries of facts surrounding the registrants full identity and status towards social, economical and political upliftment.

Mission : We, the public servants from the Office of the Civil Registrar commit;

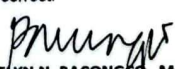
1. to conduct a systematic and efficient recording of a registrants' important events
2. to create an atmosphere of sincere and dedicated public servants in the delivery of public service.
3. to keep records of births, marriages and deaths with utmost confidentiality and accuracy.
4. to update the Philippine Statistics Authority new recordings of births, marriages and deaths and other registrants important events of a registered individual.

Organizational Out : Accept files and keep records of vital events concerning the civil status of persons. These events are birth, death, marriage and annulment of marriage, declaration of void marriage and founding, legal separation, legitimation, acknowledgement, guardianship, adoption, change of name, naturalization, selection of citizenship, loss of citizenship, repatriation, civil interdiction, judicial determination of affiliations and emancipation of minors. Transmit to the OFFICE OF THE CIVIL REGISTRAR GENERAL, through the PSA Regional Office within the first (10) days of each month the duplicate copies of every documents registered during the preceding month.

I. Proposed New Appropriations by Programs, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-02-01-0012-0000	A. Civil Registration Services				4,624,920.43	2,161,660.00	-	6,786,580.43
	Birth Certificate Registration	Birth Certificate Registered	Register Birth Certificate with no error	Variable				
	Death Certificate Registration	Death Certificate registered	Register Death Certificate with no error	Variable				
	Marriage Certificate Registration	Marriage Certificate registered	Register Marriage certificate with no error	Variable				
	Issuance of Marriage License	Issued Marriage License	Issued marriage license with no error	Variable				
	Issuance of certified copy of birth, death and marriage and other civil registry documents	Issued true copies	Issued certified true copy of birth, death and marriage and other civil registry documents w/ no error	Variable				
	Issuance of Certificate of Court Orders/Decree	Issued certificate of court orders/decrees	Issued certificate of court orders/decree with no error	Variable				
	Registration of Legal Instrument	Registered legal instruments	registered legal instruments with no error	Variable				
	Accepts R.A 10172 Petition (Correction of Clerical Error)	Granted R.A 9048 petition	Granted R.A 9048 petition	Variable				
	Accepts R.A 10172 Petition (Correction in the entry in the day and/or month in the date of birth and gender)	Granted R.A 10172	Granted R.A 10172	Variable				
	TOTAL				4,624,920.43	2,161,660.00	-	6,786,580.43

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. J. BANA
 City Vice-Mayor

Approved by:

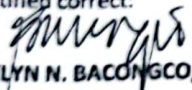

JOSE F. CABAS, JR., RN, MPA
 City Mayor

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annam		BUDGET YEAR - 2022 Rate/Annam LBC NO.				INCREASE/DECREASE
			NO STEP	AMOUNT	NO STEP	AMOUNT	NO STEP	AMOUNT	
163	CGOH I (CITY CIVIL REGISTRA	Marissa C. Nebraska	25-6	P1,222,356.00	25-6	P1,245,664.00	25-7	P1,268,204.00	20,340.00
164	REGISTRATION OFFICER II *	Ann Sherille S. Bortado	14-2	355,032.00	14-2	372,384.00	14-2	372,384.00	0.00
165	ASSISTANT REGISTRATION OFFICER *	Cherry C. Deluao	8-1	208,056.00	8-1	218,576.00	8-2	218,544.00	1,968.00
166	COMPUTER OPERATOR I	Jufredemike P. Macias	7-2	197,340.00	7-2	205,620.00	7-2	205,620.00	0.00
167	ADMINISTRATIVE AIDE VI	Chene M. Gomez	6-2	186,108.00	6-2	193,884.00	6-2	193,884.00	0.00
168	ADMINISTRATIVE AIDE IV	Maria Reuzilyn M. Oliverio	4-2	165,420.00	4-2	172,248.00	4-2	172,248.00	0.00
169	ADMINISTRATIVE AIDE II	Rutchie A. Lambo	2-1	145,812.00	2-1	151,680.00	2-1	151,680.00	0.00
170	ADMINISTRATIVE AIDE I	Rubelyn L. Reponte	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
171	ADMINISTRATIVE AIDE I	Ruby R. Cometa	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
172	ADMINISTRATIVE AIDE I	Charlott T. Bentoy	1-1	137,184.00	1-1	142,692.00	1-2	143,880.00	1,188.00
TOTAL				P2,893,956.00		P2,988,708.00		P3,012,204.00	P23,496.00

* - Duties & responsibilities of these positions are part of the main functions of the department.


Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JHARIG BARA
City Vice-Mayor

Approved by:


JOSEF F. BAGAS, JD, RN, MPA
City Mayor

II. : Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular Pay	5-01-01-010	3,012,204.00
Personnel Economic Relief Allowance	5-01-02-010	240,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00
Clothing/Uniform Allowance	5-01-02-040	60,000.00
Overtime and Night Pay	5-01-02-130	51,853.87
Cash Gift	5-01-02-150	50,000.00
Year End Bonus	5-01-02-140	502,034.00
Retirement and Life Insurance Premiums	5-01-03-010	361,464.48
PAG-IBIG Contributions	5-01-03-020	60,244.08
PHILHEALTH Contributions	5-01-03-030	54,120.00
Employees Compensation Insurance Premiums	5-01-03-040	12,000.00
Other Personnel Benefits - PEI	5-01-04-990	50,000.00
TOTAL PERSONAL SERVICES		4,624,920.43
Maintenance and other Operating Expenses		
Traveling Expenses	5-02-01-010	10,000.00
Training Expenses	5-02-02-010	10,000.00
Office Supplies Expense	5-02-03-010	1,750,000.00
Accountable Forms Expenses	5-02-03-020	6,180.00
Water Expenses	5-02-04-010	9,600.00
Telephone Expenses-Mobile	5-02-05-020	60,000.00
Printing and Publication Expenses	5-22-99-020	200,000.00
Other General Services	5-02-12-990	110,880.00
Repairs and Maintenance - Office Equipment	5-02-13-050	5,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		2,161,660.00
TOTAL APPROPRIATION		6,786,580.43

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:



JOSEF E. CAGAS, JR., RN, MPA
 City Mayor

II. : Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 7
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	6,169,776.00
Personnel Economic Relief Allowance	5-01-02-010	552,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00
Transportation Allowance (TA)	5-01-02-030	57,000.00
Clothing/Uniform Allowance	5-01-02-040	138,000.00
Longevity Pay	5-01-02-120	15,000.00
Overtime and Night Pay	5-01-02-130	83,395.07
Cash Gift	5-01-02-150	115,000.00
Year End Bonus	5-01-02-140	1,028,296.00
Retirement and Life Insurance Premiums	5-01-03-010	740,373.12
PAG-IBIG Contributions	5-01-03-020	123,395.52
PHILHEALTH Contributions	5-01-03-030	119,615.76
Employees Compensation Insurance Premiums	5-01-03-040	27,600.00
Other Personnel Benefits - PEI	5-01-04-990	115,000.00
TOTAL PERSONAL SERVICES		9,426,951.47
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	100,000.00
Training Expenses	5-02-02-010	35,000.00
Office Supplies Expenses	5-02-03-010	516,736.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	300,000.00
Water Expenses	5-02-04-010	30,000.00
Telephone Expenses - Mobile	5-02-05-020	60,000.00
Other General Services	5-02-12-990	221,760.00
Repairs & Maintenance - Office Equipment	5-02-13-050	100,000.00
Repairs & Maintenance - IT Equipment	5-02-13-050	100,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,713,496.00
Capital Outlays		
Information & Communication Tech. Equipment	1-07-05-030	50,000.00
TOTAL CAPITAL OUTLAY		50,000.00
TOTAL APPROPRIATION		11,190,447.47

Certified correct:

Attested by:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian


ATTY. JOHARI G. BANA
 City Vice-Mayor

Approved by:


JOSEPH F. CAGAS, JD, RN, MPA
 City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

Office/Department Mandate	Office of the City General Services Officer/1061 Formulate measures for the consideration of the Sanggunian and provide technical and support to the City Mayor in carrying out measures to ensure the delivery of basic services and provision of adequate facilities which require general services expertise and technical support services.
------------------------------	--

Vision/Mission	Develop plans and strategies and, upon approval thereof by the mayor, implement the same particularly those which have to do with the general services supportive of the welfare on the inhabitants of the city which the city mayor is empowered to implement and which the sangguniang panlungsod is empowered to provide under the Local Government Code of 1991.
----------------	--

Organizational Outcome : Be in the frontline of the general services related activities as to the procurement record, suppliers, government properties and other related functions pertaining to government procurement process and services.

I. Proposed New Appropriation by Program, Activity and Project[illegible]

Certified correct:

EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:

ATTY. JONAS G. BANA
City Vice-Mayor

Approved by:

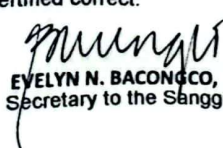
JOSEF F. CAGAS, JD, RN, MPA
City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

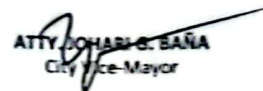
- Office/Department Mandate** : Office of the City Budget Officer/1071
 : 1. Prepare forms, orders and circulars embodying instruction on budgetary and appropriation matters for the signature of the mayor;
 : 2. Review and consolidate the budget proposals of different departments and office of the local government unit;
 : 3. Assist the mayor in the preparation of budget and during budget hearings;
 : 4. Study and evaluate budgetary implications of proposed legislation and submit comments and recommendations thereon;
 : 5. Submit periodic budgetary reports to the Department of Budget and Management
 : 6. Coordinate with the treasurer, accountant and planning development coordinator for the purpose of budgeting;
 : 7. Assist the sanggunian concerned in reviewing the approved barangay budgets and coordinate with the planning coordinator in the formulation of component local government plan.
- Vision** : To ensure that the budget will serve as an instrument for the implementation of the approved local developmental plan and investment program.
- Mission** : To provide technical assistance to the SP in the review of ordinance of the 26 barangays and provide stakeholders necessary information relative to budgeting.
- Organizational Outcome** : Prepares the Annual/Supplemental budgets of the city as the mechanism thru which the City Development Plan and Investment Program are operationalized. Provides efficient and effective technical assistance to the Sangguniang Panlungsod in the review of ordinances enacting the budgets of the twenty six (26) barangays and perform other related functions

I. Proposed New Appropriation by Program, Activity and Project								
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-02-01-008-0000	A. Budgeting Services				6,571,515.52	1,785,580.00	500,000.00	8,857,095.52
	1. Reviews and consolidates budget proposal of different offices	Budget proposal of different offices reviewed and consolidated	Budget proposal of different offices reviewed and consolidated with no error	30 offices				
	2. Prepares Annual and Supplemental Budgets	Annual and Supplemental Budgets prepared	Annual and Supplemental budgets prepared with no error	1 - AB 3 - SB				
	3. Reviews Barangay budget	Barangay budget reviewed	Barangay budget reviewed with no error	26 barangays				
	4. Prepares Advice of Allotment	Advice of Allotment prepared	Advice of Allotment prepared with no error	quarterly				
	5. Certifies existence of office appropriation	Existence of office appropriation certified	Existence of office appropriation certified with no error	variable				
	6. Prepares monthly report of Status of appropriation, allotment and obligation (SAAO).	Monthly report of Status of appropriation allotment and obligation (SAAO) prepared	Monthly report of Status of appropriation, allotment and obligation (SAAO) prepared with no error	monthly				
	7. Controls Obligation Request	Obligation request controlled	Obligation request controlled with no error	Daily				
	TOTAL				6,571,515.52	1,785,580.00	500,000.00	8,857,095.52

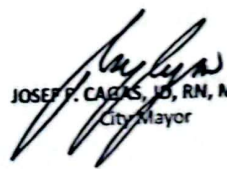
Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI B. BAÑA
 City Vice-Mayor

Approved by:


JOSEPH P. CAGAS, JR., RN, MPA
 City Mayor

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages		
Salaries and Wages Regular Pay	5 01 01 010	4,169,676.00
Personnel Economic Relief Allowance	5 01 02 010	288,000.00
Representation Allowance (RA)	5 01 02 020	142,500.00
Transportation Allowance (TA)	5 01 02 030	57,000.00
Clothing/Uniform Allowance	5 01 05 040	72,000.00
Overtime and Night Pay	5 01 02 130	350,000.00
Cash Gift	5 01 02 150	60,000.00
Year End Bonus	5 01 02 140	694,946.00
Retirement and Life Insurance Premiums	5 01 03 010	500,361.12
Pag-IBIG Contributions	5 01 03 030	83,393.52
PHILHEALTH Contributions	5 01 03 030	79,238.88
ECC Contributions	5 01 03 040	14,400.00
Other Personnel Benefits - PEI	5 01 04 990	60,000.00
TOTAL, PERSONAL SERVICES		6,571,515.52
1.2 MAINT. & OTHER OPERATING EXPENSES		
Traveling Expenses-Local	5 02 01 010	80,000.00
Training Expenses	5 02 02 010	80,000.00
Office Supplies Expenses	5 02 03 010	500,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	250,000.00
Textbook and Instructional Materials	5 02 03 110	15,000.00
Other Supplies and Materials Expenses	5 02 03 990	50,000.00
Water Expenses	5 02 04 010	9,750.00
Postage and Deliveries	5 02 05 010	5,000.00
Telephone Expenses-Mobile	5 02 05 020	60,000.00
Membership, Dues and Contribution to Organization	5 02 99 060	20,000.00
Rent Expenses	5 02 99 050	111,000.00
Representation Expenses	5 02 99 030	150,000.00
Other General Services	5 02 12 990	184,800.00
Repairs and Maintenance - Bldgs. & Other Structures	5 02 13 040	50,030.00
Repairs and Maintenance-Office Equipment	5 02 13 050	50,000.00
Repairs and Maint.-IT Equipment & Software	5 02 13 050	40,000.00
Repairs and Maint.-Motor Vehicles	5 02 13 060	100,000.00
Other Maint. & Operating Expenses	5 02 99 990	30,000.00
TOTAL, MAINT. AND OTHER OPERATING EXPENSES		1,785,580.00
2.0 CAPITAL OUTLAY		
Office Equipmewnt	1-07-05-010	150,000.00
Furnitures and Fixtures	1-07-07-010	250,000.00
Information and Communication Tech. Equipment	1-07-05-030	100,000.00
TOTAL, CAPITAL OUTLAY		500,000.00
TOTAL APPROPRIATION		8,857,095.52

Certified correct:


EVELYN N. BACONCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARL G. BANA
 City Vice-Mayor

Approved by:

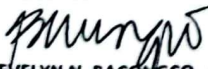

JOSEF P. CAGAS, JD, RN, MPA
 City Mayor

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 112 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBC NO.				INCREASE/DECREASE
			SG STEP	AMOUNT	SG STEP	AMOUNT	SG STEP	AMOUNT	
173	CGDH I (City General Services Office Services Officer)	Vacant	25-1	P1,127,304.00	25-1	P1,148,988.00	25-1	P1,148,988.00	0.00
174	Administrative Officer V	Loreto L. Diodican	18-1	497,964.00	18-1	515,318.00	18-2	521,052.00	5,738.00
175	Administrative Assistant V (Electrician General Foreman)	Eusebio P. Bongcawel	11-2	275,436.00	11-2	293,244.00	11-2	293,244.00	0.00
176	Administrative Assistant II	Leopold John G. Gealon	8-2	209,952.00	8-2	218,544.00	8-2	218,544.00	0.00
177	Administrative Aide VI	Digna D. Salutillo	6-2	188,108.00	6-2	193,884.00	6-2	193,884.00	0.00
178	Administrative Aide VI	Mark Lester T. Dela Calzada	6-1	184,680.00	6-1	192,396.00	6-2	193,884.00	1,488.00
179	Administrative Aide VI	Chrisandee R. Lepiten	6-1	184,680.00	6-1	192,396.00	6-2	193,884.00	1,488.00
180	Electrician I *	Rodrigo L. Rosalita	4-1	184,180.00	4-1	170,918.00	4-1	170,918.00	0.00
181	Administrative Aide IV	Vacant	4-1	184,180.00	4-1	170,918.00	4-1	170,918.00	0.00
182	Administrative Aide IV	Parida S. Pintor	4-1	184,180.00	4-1	170,918.00	4-2	172,248.00	1,332.00
183	Administrative Aide III	Raul F. Anito	3-8	163,236.00	3-8	169,896.00	3-8	169,896.00	0.00
184	Administrative Aide II	Jan Eric S. Saripada	2-1	145,812.00	2-1	151,880.00	2-1	151,880.00	0.00
185	Bookbinder I	Fritzie Rose T. Alterado	2-2	146,928.00	2-2	152,832.00	2-2	152,832.00	0.00
186	Administrative Aide I	Allan L. Navarro	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
187	Administrative Aide I	Amera D. Palawan	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
188	Administrative Aide I	Montaser A. Guinolong	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
189	Administrative Aide I	Alibon S. Pintor	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
190	Administrative Aide I	Michelle M. Guanzon	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
BIDS AND AWARDS COMMITTEE SECTION									
191	Administrative Officer III	Cheril G. Malnegro	14-1	351,108.00	14-1	368,460.00	14-2	372,384.00	3,924.00
192	Administrative Aide I	Jingle T. Soquirata	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
193	Administrative Aide I	Lourdes D. Jumamil	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
194	Utility Worker I	Ruben G. Garcia	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
TOTAL				P5,072,280.00		P6,155,808.00		P6,169,776.00	P13,968.00

* - Duties & responsibilities of these positions are part of the main functions of the department.


Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOAQUIN G. BAÑA
City Vice-Mayor

Approved by:


JOSEPH F. CAGAS, JD, RN, MPA
City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

Office/Department : Office of the City Accountant/1081
Mandate : On January 1, 2007, thru COA Accounting Circular No. 2006-002 on the basis of Article IX-D, Section 2(2) of the 1987 Philippine Constitution, the City Accountant's Office shall prepare the financial reports and maintains the barangay books and accounts of the 26 barangays.

Vision : To maintain efficient and effective organization with systematic accounting and pre-auditing procedures of financial operations of the city as mandated to the office.

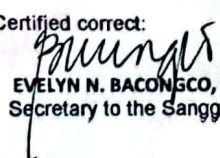
Mission : Maintain an efficient and effective and systematic internal audit procedures on all financial operations as well as keep updated financial records/books of the city.

Organizational Outcome : The City Accountant's Office shall take charge of both Accounting and Internal Audit Services of the City Government of Digos under Republic Act 7160.

I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-002-01-007-0000	A. Accounting Services				10,497,839.45	1,953,474.00	75,497.70	12,526,811.15
	1. Receives/encode Disbursement vouchers , payrolls from different offices	Disbursement Vouchers/Payrolls reviewed and approved	Disbursement vouchers/payrolls reviewed and approved within 2 days	Daily				
	2. Prepares Advice of Local Check Disbursement	Accountants advice of checks issued prepared and approved	Accountants advice of checks issued prepared and delivered within 30 minutes with no error	Daily				
	3. Encode Journal entry vouchers	Journal entry vouchers prepared and approved	Journal entry vouchers prepared and approved not later than 20th day of following month with no error	Daily				
	4. Prepares Financial Reports	Financial reports generated and submitted	Monthly reports submitted not later than the 20th day of the following month. Annual reports submitted not later than the 14th day of February of the following year with no error.	Monthly Annual				
	5. Prepares withholding tax and net take home pay certificates	Withholding Tax and net take home pay certificates issued	Withholding tax and net take home pay certificates issued within 10 minutes from the request with no error	Daily				
	6. Prepares GSIS/Pag-ibig/Philhealth and other agencies remittances	GSIS/Pag-ibig/Philhealth and other agencies premiums/ loan remittance lists prepared	GSIS/Pag-ibig/Philhealth and other agencies premium/ loan remittance lists prepared not later than 10th day of the following month with no error	Monthly				
	7. Prepares Barangay Reports	Barangay Reports prepared and submitted	Barangay Reports prepared and submitted within 5 days before deadlines with no error					
	TOTAL				10,497,839.45	1,953,474.00	75,497.70	12,526,811.15

Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BANA
City Vice-Mayor

Approved by:

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 121 Rate / Month		BUDGET YEAR - 2022 Rate/Annum				INCREASE/ DECREASE
			SG STEP	AMOUNT	SG/ STEP	AMOUNT	SG/ STEP	AMOUNT	
195	CGDH I (CITY BUDGET OFFICER)	Joy S. Salao	25-1	P1,127,304.00	25-1	P1,148,988.00	25-2	P1,167,732.00	18,744.00
195-A	CGADH I (ASSISTANT CITY BUDGET OFFICER)	Vacant			23-1	894,384.00	23-1	894,384.00	0.00
196	BUDGET OFFICER III	Faith Angelique D. Yamomo	18-1	497,964.00	18-1	515,316.00	18-2	521,052.00	5,736.00
197	ADMINISTRATIVE ASSISTANT II (Budgeting Assistant)	Rowena M. Sambo	8-3	211,848.00	8-3	220,512.00	8-3	220,512.00	0.00
198	ADMINISTRATIVE AIDE VI	Alfredo D. Del Rosario	6-1	184,680.00	6-1	192,396.00	6-2	193,884.00	1,488.00
199	ADMINISTRATIVE AIDE VI	Cyrus R. Lañas	6-2	186,108.00	6-2	193,884.00	6-3	195,360.00	1,476.00
200	ADMINISTRATIVE AIDE IV	Lord Ian A. Diodican	4-1	164,160.00	4-1	170,916.00	4-2	172,248.00	1,332.00
201	ADMINISTRATIVE AIDE I	Ginalyn V. Silapan	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
202	DRIVER II	Rolando L. Mamolo	4-2	165,420.00	4-2	172,248.00	4-2	172,248.00	0.00
203	BOOKBINDER II	Castor A. Naranjo, Jr.	4-2	165,420.00	4-2	172,248.00	4-2	172,248.00	0.00
204	REPRODUCTION MACHINE OPERATOR II	Jose T. Balen	4-2	165,420.00	4-2	172,248.00	4-2	172,248.00	0.00
205	UTILITY WORKER I	Noli M. Gealon	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
		TOTAL		P3,144,972.00		P4,140,900.00		P4,169,676.00	P28,776.00

Certified correct:

Evelyn N. Bacungco
EVELYN N. BACUNGCO, MPA
 Secretary to the Sanggunian

Attested by:

ATTY. JOHARI G. BANA
 City Vice-Mayor

Approved by:


Jose F. Cagas
JOSE F. CAGAS, JD, RN, MPA
 City Mayor

III. PERSONNEL SCHEDULE

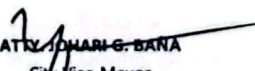
Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum				INCREASE/ DECREASE
					LBC NO.				
			SG STEP	AMOUNT	SGV STEP	AMOUNT	SGV STEP	AMOUNT	
I - D - ACCOUNTING SERVICES									
206	CGOH I (CITY ACCOUNTANT)	Monina A. Bernardino, CPA	25-4	1,183,416.00	25-4	1,206,168.00	25-4	1,206,168.00	0.00
206-1	CGADH I (Assistant City Accountant)	Vacant			23-1	894,384.00	23-1	894,384.00	0.00
207	ACCOUNTANT II *	Dionna Mae Olarte Zamora	19-2	559,188.00	19-2	576,540.00	19-2	576,540.00	0.00
208	ACCOUNTANT II *	April Joie Saragena Sevilla	16-2	422,304.00	16-2	439,656.00	16-2	439,656.00	0.00
209	ACCOUNTANT I *	Vacant	12-1	296,988.00	12-1	314,736.00	12-1	314,736.00	0.00
210	ADMINISTRATIVE ASSIST. II (Bookkeeper I)	Evelyn M. Alamo	8-3	211,848.00	8-3	220,512.00	8-4	222,504.00	1,992.00
211	ADMINISTRATIVE ASSIST. II (Bookkeeper I)	Vacant	8-1	208,056.00	8-1	216,576.00	8-1	216,576.00	0.00
212	ADMINISTRATIVE ASSIST. II (Bookkeeper I)	Susana G. Sedon	8-2	209,952.00	8-2	218,544.00	8-2	218,544.00	0.00
213	ADMINISTRATIVE ASSIST. II (Bookkeeper I)	Vacant	8-1	208,056.00	8-1	216,576.00	8-1	216,576.00	0.00
214	ADMINISTRATIVE ASSIST. II (Bookkeeper I)	Princess Calamba	8-1	208,056.00	8-1	216,576.00	8-2	218,544.00	1,968.00
215	ADMINISTRATIVE ASSIST. II (Bookkeeper I)	Amor V. Pano	8-2	209,952.00	8-2	218,544.00	8-2	218,544.00	0.00
216	ADMINISTRATIVE AIDE VI	Jane C. Lasat	6-2	186,108.00	6-2	193,884.00	6-2	193,884.00	0.00
217	ADMINISTRATIVE AIDE VI	Jocelyn G. Eltagonde	6-2	186,108.00	6-2	193,884.00	6-2	193,884.00	0.00
218	ADMINISTRATIVE AIDE VI	Gretchen A. Regidor	6-1	184,680.00	6-1	192,396.00	6-2	193,884.00	1,488.00
219	ADMINISTRATIVE AIDE VI	Shaira Joy G. Sedon	6-1	184,680.00	6-1	192,396.00	6-2	193,884.00	1,488.00
220	ADMINISTRATIVE AIDE IV	Vacant	4-1	164,160.00	4-1	170,916.00	4-1	170,916.00	0.00
221	ADMINISTRATIVE AIDE IV	Honey L. Emperado	4-1	164,160.00	4-1	170,916.00	4-2	172,248.00	1,332.00
222	DRIVER I	Noel I. Dumasig	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
223	ADMINISTRATIVE AIDE I	Cynthia L. Villanueva	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
IE INTERNAL CONTROL									
224	ADMINISTRATIVE OFFICER V	Evelyn Y. Gealon	18-2	503,700.00	18-2	521,052.00	18-2	521,052.00	0.00
225	ADMINISTRATIVE AIDE VI	Myla F. Delparine	6-8	194,844.00	6-8	202,992.00	6-8	202,992.00	0.00
		TOTAL		P5,780,496.00		P6,883,392.00		P6,891,660.00	P8,268.00

* - Duties & responsibilities of these positions are part of the main functions of the department.

Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JHARRY G. BANA
City Vice-Mayor

Approved by:

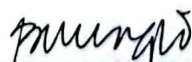

JOSEPH F. CASAS, MD, RN, MPA
City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 7
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	6,891,660.00
Personnel Economic Relief Allowance	5-01-02-010	504,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00
Transportation Allowance (TA)	5-01-02-030	57,000.00
Clothing / Uniform Allowance	5-01-05-040	126,000.00
Overtime and Night Pay	5-01-02-130	313,014.89
Cash Gift	5-01-02-150	105,000.00
Year End Bonus	5-01-02-140	1,148,610.00
Retirement and Life Insurance Premiums	5-01-03-010	826,999.20
Pag-IBIG Contributions	5-01-03-020	137,833.20
PHILHEALTH Contributions	5-01-03-030	115,022.16
ECC Contributions	5-01-03-040	25,200.00
Other Personnel Benefits PEI	5-01-04-990	105,000.00
TOTAL PERSONAL SERVICES		10,497,839.45
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	200,000.00
Training Expenses	5-02-02-010	100,000.00
Office Supplies Expenses	5-02-03-010	400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,045.00
Textbooks and Instructional Materials Expenses	5-02-03-110	900.00
Other Supplies and Materials Expenses	5-02-03-990	5,000.00
Water Expenses	5-02-04-010	23,000.00
Telephone Expenses - Landline	5-02-05-010	42,249.00
Telephone Expenses - Mobile	5-02-05-020	60,000.00
Internet Subscription Expenses	5-02-05-030	36,000.00
Membership Dues and Contributions to Organization	5-02-99-060	10,000.00
Printing and Publication Expenses	5-02-09-010	20,000.00
Rent Expenses	5-02-99-050	221,760.00
Representation Expenses	5-02-99-030	80,000.00
Other General Services	5-02-12-990	443,520.00
Repairs and Maintenance - Bldg. & other Structures	5-02-13-040	10,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	35,000.00
Repairs and Maintenance - Transpo. Equipment	5-02-13-060	50,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	1,000.00
Other Maintenance & Operating Expenses	5-02-99-990	15,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,953,474.00
Capital Outlays		
Information and Communication Tech. Equipment	1-07-05-030	75,497.70
TOTAL CAPITAL OUTLAY		75,497.70
Total Appropriations		12,526,811.15

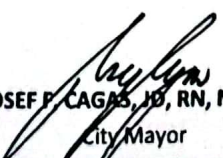
Certified correct:

Attested by:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian


ATTY. JO MARIC G. BAÑA
 City Vice-Mayor

Approved by:


JOSE P. CAGAS, JR., RN, MPA
 City Mayor

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	6. Analysis, monitoring and validation of revenue collection	Revenue collection analyzed,monitored and validated	Revenue collection analyzed,monitored and validated with no error	quarterly				
	7. Awards, plaque of recognition to Brgy with the highest collection efficiency	Incentive program for tax collection performers implemented	Incentive program for tax collection performers implemented	Sept. 2021				
	8. Encourage LCE to avail/invest on bonds/loans	Bonds/loans availed/invested	Bonds/loans availed/invested	As scheduled				
	9. Disburse funds in line with eNGAS & COA rules/regulations	funds disbursed	All funds disbursed with appropriate rules and regulations	Daily				
	10. Sends Treasury Personnel to trainings	CTO personnel send	Treasury Personnel were send trainings	As scheduled				
	11. Evaluates effectiveness of treasury operations	Treasury operation evaluated	Treasury operations evaluated	Weekly				
	12. conducts staff developmental training	training conducted	Training all Treasury Personnel	March-Oct-21				
	12. Attend conferences/meeting/conventions	Conference, meeting, conventions attended	Conference, meetings, conventions attendance	As scheduled				
	TOTAL				20,019,197.12	8,748,627.50	1,600,000.00	30,367,824.62

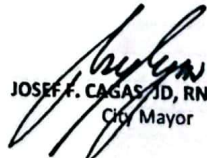
Certified correct:


 EVELYN N. BACONGCO, MPA
 Secretary to the Sangguniar

Attested by:


 ATTY. JOHARI G. BANA
 City Vice-Mayor

Approved by:


 JOSEF F. CAGAS, JD, RN, MPA
 City Mayor

II. Proposed New Appropriations by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	12,337,068.00
Personnel Economic Relief Allowance	5-01-02-010	1,224,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00
Transportation Allowance (TA)	5-01-02-030	142,500.00
Clothing / Uniform Allowance	5-01-05-040	106,000.00
Longevity Pay	5-01-02-120	40,000.00
Overtime and Night Pay	5-01-02-130	850,000.00
Overtime and Night Pay - Election Duties	5-01-02-130	300,000.00
Cash Gift	5-01-02-150	255,000.00
Year End Bonus	5-01-02-140	2,066,178.00
Retirement and Life Insurance Premiums	5-01-03-010	1,487,648.16
Pag-IBIG Contributions	5-01-03-020	247,941.36
PHILHEALTH Contributions	5-01-03-030	244,161.60
ECC Contributions	5-01-03-040	61,200.00
Other Personnel Benefits PEI	5-01-04-990	255,000.00
TOTAL PERSONAL SERVICES		20,019,197.12
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	300,000.00
Training Expenses	5-02-02-010	100,000.00
Office Supplies Expenses	5-02-03-010	1,100,000.00
Accountable Forms	5-02-03-020	1,300,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	600,000.00
Other Supplies and Materials Expenses	5-02-03-990	350,000.00
Water Expenses	5-02-04-010	50,000.00
Postage and Courier Services	5-02-05-010	5,000.00
Telephone Expenses - Landline	5-02-05-020	100,000.00
Telephone Expenses - Mobile	5-02-05-020	95,000.00
Internet Subscription Expenses	5-02-05-030	75,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	6,600.00
Membership, Dues and Contribution to Organization	5-02-99-060	20,000.00
Awards/Rewards Expenses	5-02-06-010	15,000.00
Advertising Expenses	5-02-99-010	60,000.00
Printing and Publication Expenses	5-02-99-020	40,000.00
Representation Expenses	5-02-99-030	216,167.50
Transportation and Delivery Expenses	5-02-99-040	50,000.00
Subscription Expenses	5-02-99-070	10,000.00
Other General Services	5-02-12-990	2,943,360.00
Repairs & Maint. - Building and Other Structures	5-02-13-040	10,000.00
Repairs & Maint. - Office Equipment	5-02-13-050	100,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	20,000.00
Repairs and Maintenance - IT Equipment & Software	5-02-13-050	100,000.00
Repairs & Maint. - Transportation Equipment	5-02-13-060	250,000.00
Taxes, Duties and Licenses	5-02-16-010	6,500.00
Fidelity Bond Premiums	5-02-16-020	250,000.00
Insurance Expenses	5-02-16-030	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	350,000.00
Sub-total		8,548,627.50
Other MOOE - Election Duties		
Other Maintenance & Operating Expenses		
Office Supplies Expenses	5-02-03-010	50,000.00
Representation Expenses	5-02-99-030	150,000.00
Sub-total		200,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		8,748,627.50
Capital Outlays		
Office Equipment	1-07-05-020	100,000.00
Furnitures and Fixtures	1-07-07-010	250,000.00
Information & Communication Technology Equipment	1-07-05-030	1,200,000.00
Communication Equipment	1-07-05-070	50,000.00
TOTAL CAPITAL OUTLAY		1,600,000.00
Total Appropriations		30,367,824.62

Certified correct:

[Signature]
 EVELYN N. BACONCO, MPA
 Secretary to the Sanggunian

Attested by:

[Signature]
 ATTY. JOHANN BANA
 City Vice Mayor

Approved by:

[Signature]

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022

Digos City

Office/Department Mandate	Office of the City Treasurer/1091 The City Treasurer's Office implements proper collection measures to realize revenue targets. To determine collectibles, conducts revenue target with the Revenue Collectors and Barangay Officials, monitors, validates and analyzes revenue collection and collection data, monitors status of delinquency for RPT and Bus. License & Other Fees Collection, implements incentive program for high collection performers, encourages LCE to avail/invest on bonds and loans, evaluates effectiveness of treasury operations, enforces strict compliance of COA rules and regulations, disburses funds on line with the ENGAS and COA rules and regulations, prepares submits treasury reports required by COA and technical reports required by BLGF, conduct Barangay target setting to all Barangay Officials, Technology on Participation to Teachers and In-House Training Target Setting and Year End Evaluation to all Treasury Personnel, sends treasury personnel to trainings, prepares replies to communication, queries, upgrades personnel on current issues, human resource development and records management, conducts special activities orientation/advocacy to Barangay level activity and other government agencies and impose Fiscal/Financial Accountability and discipline.
Vision	<ol style="list-style-type: none"> 1. To determine the implementation of proper collection measures in realizing revenue targets 2. To implement tax information campaign and establish the barangay strategies and action plans Real Property Tax enhancement program. 3. To encourage Local Chief Executive to avail/invest in bonds and loans. 3. To evaluate effectiveness of treasury operations and to enforce the strict compliance of COA rules and regulations.
Mission	<ol style="list-style-type: none"> 1. To pay various claimants of a check or in cash. 2. To prepare list of delinquent taxpayers and submits the same to Local chief Executive for support in the collection. 3. To collect payments, monitor, validate and analyzes revenue collection and data collection. 4. To disburse funds in line with the ENGAS and COA rules and regulations. 5. To prepare and submit treasury/report required by COA technical reports required by BLGF. 6. To send treasury personnel to training and upgrade the same on current issues and record management. 7. To prepare replies to communication queries received and to send communication to different agencies.
Organizational Outcome	

I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-02-01-006-0000	A. Treasury Services:				20,019,197.12	8,748,627.50	1,600,000.00	30,367,824.62
	1. Determines, install and establishes revenue management and resource mobilization.	All collections determines and established	All collections determined and established	Feb-March 2021				
	2. Prepares and submits the City Treasurer's Office plans and programs as required by BLGF.	CTO plans and programs prepared and submitted	CTO plans and programs prepared and submitted	March 2021				
	3. Conducts revenue target setting with the revenue collectors and Barangay Officials.	Conducted Revenues Target Setting	Revenue target setting with Revenue Collectors and Barangay Official conducted	Feb. 2021				
	4. Prepares replies to communications queries and sends communication to various agencies.	communication queries prepared and replied	All communication queries replied and send	2 Days after receipt				
	5. Prepares and submits treasury reports required by COA and Technical reports required by BLGF.	reports prepared and submitted	All treasury reports prepared and submitted to COA and BLGF with no error	20th day after end of the qrt.				

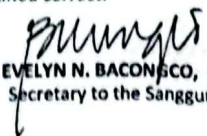
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

Office/Department Mandate	Office of the City Assessor/1101 The Office of the City Assessor shall take charge of the discovery, classification, appraisal, assessment and valuation of all real properties within the territorial jurisdiction which shall be used as the basis for taxation. It includes preparation, installation and maintenance of a system of tax mapping and records management and the preparation of a Schedule of Fair Market Values of the different classes of real properties, as provided for in RA 7160.
Vision	The Office of the City Assessor envisions a computerized system of all records including tax maps to facilitate fast and easy transactions with the real property taxpayers/owners.
Mission	<ol style="list-style-type: none"> 1. Ensure that all real properties whether taxable or exempt shall be listed in the books of property assessments and store them in the computer for easy retrieval. 2. To update the taxmaps per barangay 3. Maintain a comprehensive system of real property appraisal and assessment that will ensure a current and fair market value for taxations purposes. 4. Update records of improvements/buildings/machineries thru frequent field inspection/surveys. 5. To appraise all real property at current Market Values in accordance with the approved Schedule of Fair Market Values. 6. To Issue Tax Declarations covering newly discovered properties and transactions involving transfer of ownership, subdivisions/segregations of land into two or more parcels and consolidations of two or more parcels into single ownership and other transactions involving increase and decrease in the assessment of Real Property for taxation purposes. 7. To prepare and maintain tax mapping showing graphically and property subject to assessment in the city. 8. To make frequent physical surveys to check and determine that all real properties in the locality are properly listed in the assessment rolls


I Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-02-01-006-0000	A. Assessment of Real Property Services				8,692,060.43	1,045,838.00	115,000.00	9,852,898.43
	1. Appraisal and Assessment of Real Property Units		Total Number of RPUs					
	2. Issuance of the following: - Certificate of landholdings - Certificate of no landholdings - Certificate of Improvements - Certificate of No Improvements - Certified true copies of Tax Declarations - Annotations of Mortgages & Bailbonds		Total Number of RPU's per clientile request					
	3. Prepares final tax map		No. of Barangays					
	4. Prepares tax map & control roll (TMCR)		No. of Maps					
	5. Updates tax maps & section index maps		No. of Maps					
	6. Encodes Field Appraisal & Assessment Sheets (FAAS)		No. of RPU's					
	7. Binds FAAS in order		No. of RPU's					
	8. Prepares & Submits to BLGF, Regional Office, such as: - Quarterly Report - Plans & Programs - Unit Performance Evaluation Report		No. of Reports					
			4 1 2					
	TOTAL				8,692,060.43	1,045,838.00	115,000.00	9,852,898.43

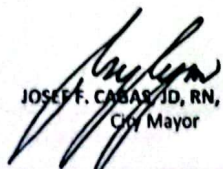
Certified correct:


EVELYN N. BACONICO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOAQUIN G. BAÑA
 City Vice-Mayor

Approved by:


JOSEPH F. CABAS, JR., RN, MPA
 City Mayor

II Proposed New Appropriation by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	5,772,432.00
Personnel Economic Relief Allowance	5-01-02-010	384,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00
Transportation Allowance (TA)	5-01-02-030	142,500.00
Clothing/Uniform Allowance	5-01-02-040	96,000.00
Longevity Pay	5-01-02-120	10,000.00
Overtime and Night Pay	5-01-02-130	83,547.07
Cash Gift	5-01-02-150	80,000.00
Year End Bonus	5-01-02-140	962,072.00
Retirement and Life Insurance Premiums	5-01-03-010	692,691.84
PAG-IBIG Contributions	5-01-03-020	115,448.64
PHILHEALTH Contributions	5-01-03-030	111,668.88
Employees Compensation Insurance Premiums	5-01-03-040	19,200.00
Other Personnel Benefits - PEI	5-01-04-990	80,000.00
TOTAL PERSONAL SERVICES		8,692,060.43
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	70,000.00
Training Expenses	5-02-02-010	60,000.00
Office Supplies	5-02-03-010	297,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	60,000.00
Other Supplies Expenses	5-02-03-990	40,000.00
Water Expenses	5-02-04-010	30,000.00
Telephone Expenses - Mobile	5-02-05-020	96,000.00
Membership, Dues and Contribution to Organizations	5-02-99-060	10,000.00
Representation Expenses	5-02-99-030	79,038.00
Printing and Publication Expenses	5-02-99-020	12,000.00
Other General Services	5-02-12-990	184,800.00
Repairs & Maint. - Office Equipment	5-02-13-050	15,000.00
Repairs & Maint. - IT Equipment & Software	5-02-13-050	30,000.00
Repairs & Maint. - Transportation Expenses	5-02-13-060	20,000.00
Taxes, Duties and Licenses	5-02-16-010	5,000.00
Insurance Expenses	5-02-16-030	22,000.00
Other Maint. & Operating Expenses	5-02-99-990	15,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,045,838.00
Capital Outlays		
Information and Communication Tech. Equipment	1-07-05-030	35,000.00
Furnitures and Fixtures	1-07-07-010	35,000.00
Office Equipment	1-07-05-020	45,000.00
TOTAL CAPITAL OUTLAY		115,000.00
Total Appropriations		9,852,898.43

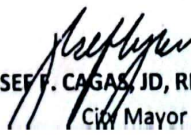
Certified correct:

Attested by:


EVELYN N. BACONGO, MPA
 Secretary to the Sanggunian


ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSEPH P. CAGAS, JD, RN, MPA
 City Mayor

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBC NO.				INCREASE/ DECREASE AMOUNT
			SG STEP	AMOUNT	SG STEP	AMOUNT	SG STEP	AMOUNT	
I-C(1) - TREASURY SERVICES:									
226	COAH I (CITY TREASURER)	Alan F. Basan	25-1	1,127,304.00	25-1	1,148,968.00	25-1	1,148,968.00	0.00
227	COAH I (ASST CITY TREASURER)	Vacant	23-1	876,744.00	23-1	894,384.00	23-1	894,384.00	0.00
TREASURY OPERATIONS & ADMINISTRATION:									
228	LOCAL TREASURY OPERATIONS OFFICER III *	Rhonarrar C. Abella	18-3	509,508.00	18-1	515,316.00	18-1	515,316.00	0.00
229	LOCAL TREASURY OPERATIONS ASSISTANT *	Meluna F. Rivera	8-2	209,952.00	8-2	218,544.00	8-2	218,544.00	0.00
230	ADMINISTRATIVE AIDE VI	Merlyn P. Escamado	6-1	184,880.00	6-1	192,396.00	6-2	193,884.00	1,488.00
231	ADMINISTRATIVE AIDE IV	Vacant	4-1	184,160.00	4-1	170,916.00	4-1	170,916.00	0.00
232	ADMINISTRATIVE AIDE IV	Jonjon R. Barreto	4-6	170,556.00	4-6	177,576.00	4-6	177,576.00	0.00
233	DRIVER I *	Manuel V. Flores	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
234	ADMINISTRATIVE AIDE I	Maricel B. Zambo	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
235	ADMINISTRATIVE AIDE I	Junlex C. Gallendo	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
235-A	ADMINISTRATIVE AIDE II	Vacant			2-1	151,680.00	2-1	151,680.00	0.00
235-B	ADMINISTRATIVE AIDE II	Vacant			2-1	151,680.00	2-1	151,680.00	0.00
236	UTILITY WORKER I	Renato G. Bucod	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
CASH DIVISION:									
237	ADMINISTRATIVE OFFICER V	Amy L. Gayapa	18-4	515,368.00	18-4	532,728.00	18-4	532,728.00	0.00
238	ADMINISTRATIVE ASSISTANT II	Gina B. Añabeza	8-1	208,056.00	8-1	218,576.00	8-1	218,576.00	0.00
239	ADMINISTRATIVE ASSISTANT II	Vacant	8-2	209,952.00	8-1	218,576.00	8-1	218,576.00	0.00
240	ADMINISTRATIVE ASSISTANT II	Liz C. Solomon	8-1	208,056.00	8-1	218,576.00	8-1	218,576.00	0.00
241	REVENUE COLLECTION CLERK II *	Ludwig D. Durano	7-2	197,340.00	7-2	205,620.00	7-2	205,620.00	0.00
242	REVENUE COLLECTION CLERK II *	Melanie P. Paigan	7-2	197,340.00	7-2	205,620.00	7-3	207,204.00	1,584.00
243	REVENUE COLLECTION CLERK II *	Joy Mary L. Malinao	7-3	198,864.00	7-3	207,204.00	7-4	208,788.00	1,584.00
244	REVENUE COLLECTION CLERK II *	Anely L. Matillosa	7-2	197,340.00	7-2	205,620.00	7-2	205,620.00	0.00
245	REVENUE COLLECTION CLERK II *	Liberty S. Quipit	7-2	197,340.00	7-2	205,620.00	7-3	207,204.00	1,584.00
246	REVENUE COLLECTION CLERK II *	Karen U. Balazon	7-3	198,864.00	7-3	207,204.00	7-4	208,788.00	1,584.00
247	REVENUE COLLECTION CLERK II *	Caesar S. Destura	7-1	195,840.00	7-1	204,048.00	7-1	204,048.00	0.00
248	REVENUE COLLECTION CLERK II *	Charlie A. Dandoy	7-2	197,340.00	7-2	205,620.00	7-2	205,620.00	0.00
249	REVENUE COLLECTION CLERK II *	Kathy Diane P. Bontia	7-1	195,840.00	7-1	204,048.00	7-1	204,048.00	0.00
250	REVENUE COLLECTION CLERK II *	Mary Ann D. Cortez	7-2	197,340.00	7-2	205,620.00	7-2	205,620.00	0.00
251	REVENUE COLLECTION CLERK II *	Maria Cristina M. Alvarado	7-1	195,840.00	7-1	204,048.00	7-2	205,620.00	1,572.00
252	REVENUE COLLECTION CLERK II *	Marylou T. Giral	7-3	198,864.00	7-3	207,204.00	7-4	208,788.00	1,584.00
253	REVENUE COLLECTION CLERK II *	Grace J. Robie	7-1	195,840.00	7-1	204,048.00	7-2	205,620.00	1,572.00
254	REVENUE COLLECTION CLERK II *	Joseph C. Rosales	7-2	197,340.00	7-2	205,620.00	7-2	205,620.00	0.00
255	REVENUE COLLECTION CLERK II *	Rommel M. Fuentesfina	7-4	200,368.00	7-4	208,788.00	7-4	208,788.00	0.00
256	ADMINISTRATIVE AIDE VI	Felice Jessica U. Dela Catiz	6-1	184,880.00	6-1	192,396.00	6-2	193,884.00	1,488.00
257	UTILITY WORKER I	Jannery E. Perez	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
REAL PROPERTY TAX DIVISION:									
258	LOCAL REVENUE COLLECTION OFFICER III *	Maria Fe Imelda T. Alpas	18-2	503,700.00	18-2	521,052.00	18-2	521,052.00	0.00
259	REVENUE COLLECTION CLERK II *	Lucil C. Escobarte	7-1	195,840.00	7-1	204,048.00	7-2	205,620.00	1,572.00
260	ADMINISTRATIVE AIDE VI	Vacant	6-1	184,880.00	6-1	192,396.00	6-1	192,396.00	0.00
261	ADMINISTRATIVE AIDE IV	Yza Candize C. Hernandez	4-1	184,160.00	4-1	170,916.00	4-1	170,916.00	0.00
262	ADMINISTRATIVE AIDE IV	Vacant	4-1	184,160.00	4-1	170,916.00	4-1	170,916.00	0.00
262-A	ADMINISTRATIVE II	Vacant			2-1	151,680.00	2-1	151,680.00	0.00
262-B	ADMINISTRATIVE II	Vacant			2-1	151,680.00	2-1	151,680.00	0.00
263	ADMINISTRATIVE AIDE I	Allan D. Recto	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
264	ADMINISTRATIVE AIDE I	Roland J. Diamante	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
BUSINESS TAXES AND FEES DIVISION									
265	LOCAL REVENUE COLLECTION OFFICER III *	Leonora M. Dela Peña	18-2	503,700.00	18-2	521,052.00	18-2	521,052.00	0.00
266	REVENUE COLLECTION CLERK II *	Excelsis Ann G. Salvado	7-2	197,340.00	7-2	205,620.00	7-2	205,620.00	0.00
267	ADMINISTRATIVE AIDE VI	Edlyn T. Deliva	6-1	184,880.00	6-1	192,396.00	6-2	193,884.00	1,488.00
268	ADMINISTRATIVE AIDE IV	Jay A. Asdillo	4-1	184,160.00	4-1	170,916.00	4-1	170,916.00	0.00
269	ADMINISTRATIVE AIDE IV	Jake Rodrigo P. Selma	4-2	165,420.00	4-2	172,248.00	4-2	172,248.00	0.00
269-A	ADMINISTRATIVE II				2-1	151,680.00	2-1	151,680.00	0.00
269-B	ADMINISTRATIVE II				2-1	151,680.00	2-1	151,680.00	0.00
270	ADMINISTRATIVE AIDE I	Aida G. Macarayan	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
TOTAL				P11,082,780.00		P12,379,968.00		P12,397,068.00	P17,100.00
* Duties & responsibilities of these positions are part of the main functions of the department									

* - Duties & responsibilities of these positions are part of the main functions of the department

Certified correct:

[Signature]
EVELYN N. BACORICO, MPA
 Secretary to the Sanggunian

Approved by:

[Signature]
JOSEF E. LAGAS, JR., RN, MPA
 City Mayor

Attested by:

[Signature]
ATTY. JOHANN G. BAÑA
 City Vice-Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022

Digos City

Office/Department
Mandate

Office of the City Auditor/1111

1987 PHILIPPINE CONSTITUTION ARTICLE IX-D THE COMMISSION ON AUDIT

SECTION 1 (1) There shall be a Commission on Audit composed of a Chairman and two Commissioners, who shall be natural born citizen of the Philippines and at the same time of their appointment, at least thirty-five years of age, certified public accountants with not less than ten years of auditing experience, or members of the Philippine Bar who have been engaged in the practice of law for at least ten years, and must not have been candidates for any elective position in the elections immediately preceding their appointment. At no time shall all Members of the Commission belong to the same profession.

SECTION 1(2). The Chairman and the Commissioners shall be appointed by the President with the consent of the Commission on Appointments for a term of seven years without reappointment. Of those first appointed, the Chairman shall hold office for seven years, one Commissioner for five years, and the other Commissioner for three years, without reappointment. Appointment to any vacancy shall be only for the unexpired portion of the term of the predecessor. In no case shall any Members be appointed or designated in a temporary or acting capacity.

SECTION 2 (1). 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 and 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 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.

SECTION 2 (2). The Commission shall have the exclusive authority, subject to the limitations in this Article, to define the scope of the audit and examination, establish the techniques and methods required thereof, and promulgate accounting and auditing rules and regulations, including those for the prevention and disallowances of irregular, unnecessary, excessive, extravagant or unconscionable expenditures, or use of government funds and properties.

SECTION 3. No law shall be passed exempting any entity of the Government or its subsidiary in any guise whatever, or any investment of public funds, from the jurisdiction of the Commission on Audit.

SECTION 4. The Commission shall submit to the President and Congress, within the time fixed by law, an annual report covering the financial condition and operation of the Government, the subdivision, agencies and instrumentalities, including government-owned or controlled corporations, and non-governmental; entities subject to its audit, and recommend measures necessary to improve their effectiveness and efficiency. It shall submit each other reports as may be required by law.

Vision : A trustworthy, respected and independent audit institution 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 government operations, in partnership with stakeholders, for the benefit of the Filipino people.

Organizational Outcome :

I. Proposed New Appropriations by Program, Activity and Project

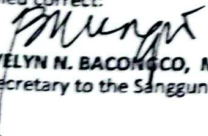
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-02-03-0000	A. Auditing Services 1. Comprehensive Audit Conduct Financial and compliance Audit Conduct evaluation, inspection of various programs and projects being conducted/implemented by the City and Barangay Government Post Audit of Accounts of the City and Barangays		Audit Observation Memorandum/Notice of Disallowance, Notice of Suspension, Notice of Charge Evaluation/Post Inspections Report Post Audited Vouchers and Receipts/Credit Notices	As the need arises As the need arises 4000 DVs. 20000 ORS		855,050.00	187,075.00	1,042,125.00

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBC NO.				INCREASE/ DECREASE AMOUNT
			SB STEP	AMOUNT	SGV STEP	AMOUNT	SGV STEP	AMOUNT	
271	CGOH I (CITY ASSESSOR)	Vacant	25-3	1,164,396.00	25-1	1,148,988.00	25-1	1,148,988.00	0.00
272	CGADH I (ASST. CITY ASSESSOR)	Mervinne P. Rocamora	23-2	890,480.00	23-2	908,112.00	23-2	908,112.00	0.00
273	LOCAL ASSESSMENT OPERATIONS OFFICER III *	Claudine B. Manayaga	18-2	503,700.00	18-2	521,052.00	18-2	521,052.00	0.00
274	LOCAL ASSESSMENT OPERATIONS OFFICER II *	Paul F. Basan	15-2	387,060.00	15-2	404,412.00	15-2	404,412.00	0.00
275	LOCAL ASSESSMENT OPERATIONS OFFICER II *	Janet Carolyn D. Torres	15-6	404,844.00	15-6	422,196.00	15-6	422,196.00	0.00
276	LOCAL ASSESSMENT OPERATIONS OFFICER I *	Vacant	11-2	275,436.00	11-1	290,004.00	11-1	290,004.00	0.00
277	LOCAL ASSESSMENT OPERATIONS OFFICER I *	Hermilo B. Embalsado, Jr.	11-2	275,436.00	11-2	293,244.00	11-2	293,244.00	0.00
278	ASSESSMENT CLERK II *	Donabel V. Selgas	6-1	184,680.00	6-1	192,396.00	6-2	193,884.00	1,488.00
279	ADMINISTRATIVE AIDE IV	Rolando M. Latasa	4-2	165,420.00	4-2	172,248.00	4-2	172,248.00	0.00
TAX MAPPING DIVISION									0.00
280	TAX MAPPER II *	Vacant	15-2	387,060.00	15-1	400,104.00	15-1	400,104.00	0.00
281	DRAFTSMAN II *	Vacant	8-1	208,056.00	8-1	216,576.00	8-1	216,576.00	0.00
282	DRAFTSMAN I *	Rey T. Alebin	6-1	184,680.00	6-1	192,396.00	6-1	192,396.00	0.00
283	ADMINISTRATIVE AIDE IV	Arthur G. Pocolan, Jr.	4-6	170,556.00	4-6	177,576.00	4-6	177,576.00	0.00
284	ADMINISTRATIVE AIDE I	Juanita P. Anar	1-1	137,184.00	1-1	142,692.00	1-2	143,880.00	1,188.00
285	ADMINISTRATIVE AIDE I	Aida M. Suan	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
286	ADMINISTRATIVE AIDE I	Bernabeth S. Alforque	1-1	137,184.00	1-1	142,692.00	1-2	143,880.00	1,188.00
TOTAL				P5,614,476.00		P5,768,568.00		P5,772,432.00	P3,864.00

* - Duties & responsibilities of these positions are part of the main functions of the department


Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JONATHAN G. BAÑA
City Vice-Mayor

Approved by:


JOSE P. CAGAS, JR., RN, MPA
City Mayor

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-02-03-0001	A. Auditing Services							
	1. Issue Audit Observation /Memorandum Management Letter		AOM & Management Letter	As the need arises				
	2. Cash Examination of the accountable officers of the City and Barangays		Cash Examination Reports	City- 4 AOs Brgy - 26 AOs				
	3. Review and Analysis of Trial Balances		Reviewed Trial Balance	City 48 MTB Brgy- 312 MTB				
	4. Preparation and submission of Annual Audit Report and ARB at least 50% of 26 Brangays		Annual Audit Report/Barangay Audit Reports	1 ARRs 12 BAARs				
	4.1. Conduct Risk Based Audit Approach on the transation of Digos City		RBAA Templates	10 Templates				
	5. Conduct audit investigation/fact finding re-cases refered to office		Audit Investigation Report	As the need arises				
	6. Other Audit Activities		Various Reports	As the need arises				
	TOTAL					855,050.00	187,075.00	1,042,125.00

Certified correct:


EVELYN N. BACUNGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BANA
 City Vice-Mayor

Approved by:



JOSEF F. CAGAS, JD, RN, MPA
 City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 7
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	2,446,236.00
Personnel Economic Relief Allowance	5-01-02-010	168,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00
Clothing / Uniform Allowance	5-01-05-040	42,000.00
Overtime and Night Pay	5-01-02-130	11,147.96
Cash Gift	5-01-02-150	35,000.00
Year End Bonus	5-01-02-140	407,706.00
Retirement and Life Insurance Contributions	5-01-03-010	293,548.32
Pag-IBIG Contributions	5-01-03-020	48,924.72
PHILHEALTH Contributions	5-01-03-030	44,770.08
ECC Contributions	5-01-03-040	8,400.00
Other Personnel Benefits PEI	5-01-04-990	35,000.00
TOTAL PERSONAL SERVICES		3,711,733.08
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	20,000.00
Training Expenses	5-02-02-010	30,000.00
Office Supplies Expenses	5-02-03-010	80,000.00
Food Supplies Expenses	5-02-03-050	20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	125,000.00
Textbooks and Instructional Materials Exp.	5-02-03-110	10,000.00
Other Supplies and Materials Expenses	5-02-03-990	66,725.00
Water Expenses	5-02-04-010	15,000.00
Telephone Expenses - Mobile	5-02-05-020	30,000.00
Internet Subscription Expenses	5-02-05-030	10,000.00
Printing and Binding Expenses	5-02-09-010	10,000.00
Representation Expenses	5-02-99-030	50,000.00
Other General Services	5-02-12-990	295,680.00
Repair & Maint. - Machinery & Equipment	5-02-13-050	20,000.00
Repair & Maint. - Transportation Equipment	5-02-13-060	70,000.00
Other Maintenance & Operating Expenses	5-02-99-990	60,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		912,405.00
Capital Outlays		
Machinery	1-07-05-020	100,000.00
Office Equipment	1-07-05-020	80,000.00
Information & Communication Technology Equipment	1-07-05-030	90,000.00
TOTAL CAPITAL OUTLAY		270,000.00
Total Appropriations		4,894,138.08

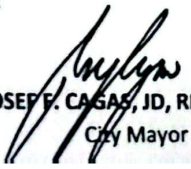
Certified correct:

Attested by:


EVELYN N. BACONCO, MPA
 Secretary to the Sanggunian


ATTY. JOHNG. BAÑA
 City Vice-Mayor

Approved by:


JOSEPH F. CASAS, JD, RN, MPA
 City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

Office/Department : Office of the City Information Officer /1121
Mandate : To promote the welfare and interest of the people of the city of Digos.
Vision : A socially and economically developed City of Digos
Mission : To facilitate the maximum participation of media practitioners in the Dissemination of information of projects, programs and activities of the City of Digos
Organizational Outcome :
1. Projects, plans and programs of the City of Government of Digos are disseminated.
2. Constituents are informed of the projects, plans and programs of the City of Digos

I. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-02-02-002-0000	A. Information Services				3,711,733.08	912,405.00	270,000.00	4,894,138.08
	Press Conference and Releases		Conference held and	once a month				
			Press released	once a week				
	Media Meetings and Fora		Meetings held and fora conducted	quarterly				
	TOTAL				3,711,733.08	912,405.00	270,000.00	4,894,138.08

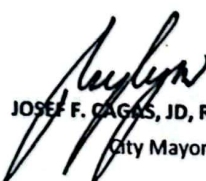
Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JONARI G. BAÑA
City Vice-Mayor

Approved by:


JOSE F. CAGAS, JD, RN, MPA
City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	1,102,056.00
Personnel Economic Relief Allowance	5-01-02-010	96,000.00
Clothing / Uniform Allowance	5-01-05-040	24,000.00
Cash Gift	5-01-02-150	20,000.00
Year End Bonus	5-01-02-140	183,676.00
Retirement and Life Insurance Premiums	5-01-03-010	132,246.72
Pag-IBIG Contributions	5-01-03-020	22,041.12
PHILHEALTH Contributions	5-01-03-030	22,041.12
ECC Contributions	5-01-03-040	4,800.00
Other Personnel Benefits PEI	5-01-04-990	20,000.00
TOTAL PERSONAL SERVICES		1,626,860.96
Maintenance and other Operating Expenses		
Office Supplies Expenses	5-02-03-010	84,504.00
Other Supplies and Materials Expenses	5-02-03-990	2,500.00
Water Expenses	5-02-04-010	5,000.00
Telephone Expenses - Mobile	5-02-05-020	7,200.00
Internet Subscription Expenses	5-02-05-030	24,996.00
Representation Expenses	5-02-99-030	21,960.00
Other General Services	5-02-12-990	73,920.00
Repairs & Maint. - Machinery & Equipment	5-02-13-050	11,800.00
Repairs and Maintenance- Buildings and other Structures	5-02-13-040	10,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		241,880.00
Total Appropriations		1,868,740.96

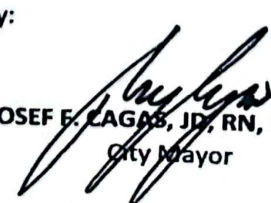
Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSEF E. CAGAS, JD, RN, MPA
 City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

Office/Department : Office of the City Mayor - Library Services /1122
Mandate : Digos City Library is a Unit office of the Office of the City Mayor which is the Library Services.
The Library building was constructed in 1983 under Res. No. 106 and Appro. Ordinance No. 22, dated June 9, 1983.

Vision : A Library that is updated with reference collection and information facilities that would cater to the needs of library users.

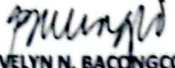
Mission : The overall mission of Digos City Library is to enhance its services through updated information through books and internet information.

Organizational Outcome : The reference collection and service are geared to the needs of library users.
Effective library services and good information is the the library's goal. Thus, it aims to anticipate its needs and achieve its goals which is to provide quality information services. With these services, statistically, library clients would increase in number and would make the library as the research center of Digos City

k. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-02-03-000-0000	A. Library Services:				1,626,860.96	241,880.00	-	1,868,740.96
	1. Library clients assisted and purchase of office supplies	Library clients assisted/PR for supplies submitted	98% clients satisfied/office supplies purchased quarterly	Variable				
	2. Attends seminars-conferences with public librarians and get book allocation from Phil. Public Library	To attend seminar for public librarian	Attends seminar	Once a year				
	3. Conducts staff meeting and other activities related to library such as submission of monthly and annual reports and cutting of newspaper clippings	Staff meeting conducted/ annual report and monthly statistical report posted/ submitted	Meetings conducted	monthly				
	4. To subscribe Internet Connection with telephone connection	New clippings classified To subscribe internet connection	Monthly statistical report posted Annual report submitted Newspaper clippings classified & filed with no error	variable				
	5. To repair & maintain machinery and equipments	Cleaning and repair of eqpts.						
	6. To purchase other supplies and materials such as tarpaulins for Araw ng Digos	Purchased other supplies, etc.		once a year				
	7. To improve library facilities through library expansion	To expand the reading area of the library	To improve library facilities	once a year				
	8. Purchase furniture and fixtures	Purchase of new computer	Purchase of new computer	once a year				
	9. To purchase information and comm. tech. equipment	Newly acquired books and reference recorded	Newly acquired books and reference recorded	once a year				
	10. To purchase books and library references							
	TOTAL				1,626,860.96	241,880.00	-	1,868,740.96

Certified correct:


EVELYN N. BACIONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOAQUIN G. BARIA
City Vice-Mayor

Approved by:

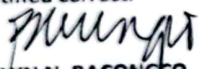

JOSEPH F. CAGAS, JD, RN, MPA

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBC NO.				INCREASE/ DECREASE
			SG STEP	AMOUNT	SG STEP	AMOUNT	SG STEP	AMOUNT	
<u>OTHER COMMUNITY AND SOCIAL SERVICES -</u>									
<u>LIBRARY SERVICE -</u>									
294	LIBRARIAN III *	Esther G. Tabanao	18-2	503,700.00	18-2	521,052.00	18-2	521,052.00	0.00
295	LIBRARIAN I *	Perla May P. Tabanao	11-1	272,196.00	11-1	290,004.00	11-2	293,244.00	3,240.00
296	ADMINISTRATIVE AIDE I	Felecita M. Buro	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
297	UTILITY WORKER I	Ariel Movida	1-1	137,184.00	1-1	142,692.00	1-2	143,880.00	1,188.00
		TOTAL		P1,051,404.00		P1,097,628.00		P1,102,056.00	4,428.00

* - Duties & responsibilities of these positions are part of the main functions of the department

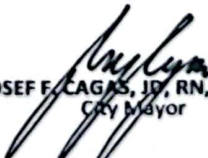
Certified correct:


EVELYN N. BACONGO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOHN R. G. BAÑA
City Vice-Mayor

Approved by:

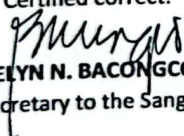

JOSEF F. CAGAS, JR., RN, MPA
City Mayor

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBC NO.				INCREASE/ DECREASE	
			SG		SG/		SG/			
			STEP	AMOUNT	STEP	AMOUNT	STEP	AMOUNT	AMOUNT	
LEGAL SERVICES		Atty. Marty R. Basunillo								
298	CGDH I (CITY LEGAL		25-1	P1,127,304.00	25-1	P1,148,988.00	25-1	P1,148,988.00	0.00	
300	DRIVER I		Jonathan E. Senon	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
301	ADMINISTRATIVE AID		Estrellita M. Briones	1-1	137,184.00	1-1	142,692.00	1-1	142,692.00	0.00
302	UTILITY WORKER I		Maximo V. Taghoy, Jr.	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
TOTAL				P1,558,728.00		P1,597,824.00		P1,597,824.00	P0.00	

* - Duties & responsibilities of these positions are part of the main functions of the department

Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOHART G. BAÑA
City Vice-Mayor


Approved by:


JOSE E. CAGAS, JD, RN, MPA
City Mayor


II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	1,597,824.00
Personnel Economic Relief Allowance	5-01-02-010	96,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00
Clothing / Uniform Allowance	5-01-05-040	24,000.00
Cash Gift	5-01-02-150	20,000.00
Year End Bonus	5-01-02-140	266,304.00
Retirement and Life Insurance Premiums	5-01-03-010	191,738.88
Pag-IBIG Contributions	5-01-03-020	31,956.48
PHILHEALTH Contributions	5-01-03-030	28,176.72
ECC Contributions	5-01-03-040	4,800.00
Other Personnel Benefits PEI	5-01-04-990	20,000.00
TOTAL PERSONAL SERVICES		2,451,800.08
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	50,000.00
Training Expenses	5-02-02-010	50,000.00
Office Supplies Expenses	5-02-03-010	400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	172,920.00
Other Supplies and Materials Expenses	5-02-03-990	30,000.00
Water Expenses	5-02-04-010	20,000.00
Telephone Expenses - Mobile	5-02-05-020	60,000.00
Representation Expenses	5-02-99-030	100,000.00
Other General Services	5-02-12-990	210,880.00
R/M - Transportation Equipment	5-02-13-060	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	30,000.00
		1,173,800.00
Capital Outlay:		
Information and communication Tech. Equipment	1-07-05-030	50,000.00
Books	1-07-07-020	30,000.00
TOTAL, CAPITAL OUTLAY		80,000.00
Total Appropriations		3,705,600.08


Certified correct:


EVELYN N. BACONCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JO MARI G. BARA
 City Vice-Mayor

Approved by:


JOSE F. CAGAS, JD, RN, MPA
 City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

Office/Department : Office of the City Health Officer /4411
Mandate : "Subject to the provisions of Title Five, Book I of the Local Government Code" the City Health Office shall provide "health services which include the implementation of programs and projects on primary health care, maternal and child care, and communicable and non-communicable disease control services" access to secondary and tertiary health services; purchase of medicines, medical supplies and equipment needed to carry out the services herein enumerated."

Vision : Healthy and empowered people of Digos sustained by quality care and meaningful life.

Mission : Providing quality health care to improve the quality life of the people of Digos.

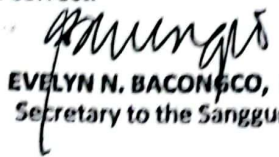
I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-02-01-011-0000	A. General Administration REPRODUCTIVE HEALTH CARE 1. Maternal Health <ul style="list-style-type: none"> > Pre Natal <ul style="list-style-type: none"> - T.T. injection - Laboratory Exam - Routine Hemoglobin determination, Urinalysis & Blood Typing - Routine Dental Care > Post Natal 2. Expanded Program on Immunization (EPI) <ul style="list-style-type: none"> > Contraceptive Supplies > Bilateral Tubal Ligation > Male involvement & participation in Reproductive Health (Vasectomy) 4. Nutrition Program <ul style="list-style-type: none"> > OPT <ul style="list-style-type: none"> - Monthly/Quarterly Weighing - Wt for Length/Height Measurement > Supplemental Feeding > Nutrition Month Celebration > Food Fortification Program - Conduct of meeting for FFP monitoring and conduct of Salt testing on HH, food establishments & PPF usage. 	<ul style="list-style-type: none"> Quality antepartum care given Quality postpartum care given Children 0-12 months old immunized Family Planning services rendered Nutritional status of children 0-71 month old determined Supplementary feeding activities conducted Nutrition month event conducted Meeting for FFP monitoring conducted Salt testing conducted 	<ul style="list-style-type: none"> > 100% of pregnant women w/ iron intake for 6 months. > 80% of pregnant women with quality pre-natal care > 80% of pregnant women with TT status of TT2 and above > 80% of pregnant women with Hemoglobin determination, Urinalysis & Blood Typing > 80% increase of post partum women with quality PP care > 100% of post partum women w/ iron intake for 3 months > 95% of Fully Immunized Children > Increase Contraceptives prevalence rate from 60-73% > Increase coverage rate from 22-25% > 0.45% vasectomised > 77.2% of 0-71 months old children weighed > 80-85% 0-59 mos. old weighed > 80-85% 0-59 mos. old weighed > 80-85% 6-23 mos. Old > 100% of activities undertaken > 100% activities undertaken > 80% of HH using FFP > 80% of HH & food establishment using & selling FFP > 100% selling iodized salt > 100% iodized salt 	<ul style="list-style-type: none"> 4,931 4,931 4,931 (0-11 mos) 2,594 WRA's 180 clients 7 clients 26,108 PSC 20,280 PSC 20,280 PSC 20,280 PSC 258 PSC PSC, SC, Gos, NGOs & Community HH 133,126 Groceries, Sari-Sari stores, Food Establishment Salt vendors 	28,572,926.11	5,549,550.00	1,770,000.00	35,892,476.11

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	<ul style="list-style-type: none"> Conduct Trainings, Seminars to Traders & Sellers for Food Fortification Disseminating Handouts 	<ul style="list-style-type: none"> Training and Seminars for Traders and Sellers nationwide Production of 100,000 handouts 	<ul style="list-style-type: none"> > 80% (80%) of 8 (7) areas, old gross (Volume) X > 80% (80%) of 10 (9) areas, old gross (Volume) X > 80% (80%) of 10 (9) areas, old gross (Volume) X > 80% (80%) of 10 (9) areas, old gross (Volume) X > 80% (80%) of 10 (9) areas, old gross (Volume) X 	<ul style="list-style-type: none"> 2,178 POC 17,855 POC 17,855 POC 17,855 POC 853 PP 				
	5. Sexually Transmitted Disease Prevention & Control Program <ul style="list-style-type: none"> Grain Training Case Detection & Treatment, Contact Tracing Cancer prevention and detection Pap smear 	<ul style="list-style-type: none"> STI cases diagnosed and treated STI clients counseled Early detection of cancer 	<ul style="list-style-type: none"> > 90% of STI clients seen & examined (Grain cases) 2x a month > 100% of STI clients seen & examined in the facility received health education & counseling. > 100% STI clients treated > Increased number of women practicing self breast examination through IEC and pap smear 	<ul style="list-style-type: none"> 100 COWs & 50 wof in (Household, Husband & Teenager) 400 cases ALL (WRA) 15-49 yrs old 				
	6. National Tuberculosis Program <ul style="list-style-type: none"> Case Finding Treatment New sputum smear (+) New sputum smear (-) Chest Xray (+) Treatment Failure/Relapse RAD TB in Children Tuberculin Skin Test (PPD Test) Tuberculin Skin Test (+) Reaction PZA, INH, Rifampicin & Ethambutol for possible reaction of Fix Dose Combination TB Drugs 	<ul style="list-style-type: none"> TB cases diagnosed and treated 	<ul style="list-style-type: none"> > 85% case Detection Rate > 90% Cure Rate > 100% children with TB treated 	<ul style="list-style-type: none"> 577 213 64 21 23 21 39 				
	7. Laboratory Examination Services <ul style="list-style-type: none"> Fecalysis Urinalysis Hematology Examination (CBC, AP, Hemoglobin Det.) Pregnancy Test 	<ul style="list-style-type: none"> Laboratory test performed 	<ul style="list-style-type: none"> > 80% renewal of establishment/ annual physical & medical examination > 80% patient consultation referred for stool exam > 50% renewal of establishment annual physical and medical examination > 50% patient consultation referred for urinalysis > 45% patient consultant/annual physical & medical exam > 100% AP consultation, Medico Legal Cases 	<ul style="list-style-type: none"> 300-400 patients/yr 3,800 patients/yr 1,275 patients/yr As the need arises 				

Program/Project/Activity Description (1)	Major Final Output (2)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
				PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3. Sanitation of all types of Food Establishments and Public Places							
> Inspection	Food establishment inspected	> 100% of all types of food establishments and public places inspected	2,500 inspected				
> Issuance of Health Certificates	Health certificates issued	> 100% Health Certification issued	5,000 more clients				
> Issuance of Sanitary Permit to Operate	Sanitary permits issued trained food handlers	> 100 % Sanitary Permit to operate issued	1,700 more clients				
> Training of Food Handlers (3 days)	Trained food handlers	> 90 % Food Handlers trained	50 untrained cooks & helpers				
4. Administrative Function							
> Attendance to Sanitary Legal Complaints	Sanitary legal complaints attended to	> 100 % Sanitary / Legal complaints attended	All complaints				
> Dengue Prevention & Control Program - Fogging - PPE	Household fogged	> 80 % of household fogged	Identified HH & schools				
> Schistosomiasis Prevention & Control Program - Fecal Examination & Clearing, Application of Chemicals ***ppe	Clearing operations on snail bites conducted	> 80 % water supply sources inspected > 80 % of snail (Oncomelania Quadrasl) collected & examined	Residents from Schisto Endemic Barangays (Matti, Igpit & Colorado)				
	TOTAL			28,572,926.11	5,549,550.00	1,770,000.00	35,892,476.11

Attested correct:


EVELYN N. BACONISCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JONAKI G. BAÑA
City Vice-Mayor

Approved by:

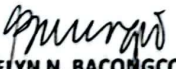

JOSE P. CAGAS, MD, RN, MPA
City Mayor

III. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	13,612,648.00
Personnel Economic Relief Allowance	5-01-02-010	1,032,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00
Transportation Allowance (TA)	5-01-02-030	142,500.00
Clothing / Uniform Allowance	5-01-02-040	258,000.00
Subsistence Allowance	5-01-02-080	792,000.00
Laundry Allowance	5-01-02-060	79,200.00
Hazard Pay	5-01-02-220	3,553,340.40
Longevity Pay	5-01-02-120	60,000.00
Overtime and Night Pay	5-01-02-130	789,228.92
Cash Gift	5-01-02-150	215,000.00
Year End Bonus	5-01-02-140	2,602,108.00
Retirement and Life Insurance Premiums	5-01-03-010	1,873,517.76
Pag-IBIG Contributions	5-01-03-030	312,252.96
PHILHEALTH Contributions	5-01-03-030	301,462.32
ECC Contributions	5-01-03-040	51,600.00
Other Personnel Benefits- Medico Legal Allowance	5-01-04-990	540,567.75
Other Personnel Benefits - PEI	5-01-04-990	215,000.00
TOTAL PERSONAL SERVICES		28,572,926.11
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	25,150.00
Office Supplies Expenses	5-02-03-010	300,000.00
Drugs & Medicine Expenses	5-02-03-070	1,000,000.00
Medical, Dental and Laboratory Supplies Expense	5-02-03-080	1,000,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	800,000.00
Water Expenses	5-02-03-090	10,000.00
Electricity Expenses	5-02-04-010	240,000.00
Telephone Expenses - Landline	5-02-05-020	15,600.00
Telephone Expenses - Mobile	5-02-05-020	60,000.00
Representation Expenses	5-02-99-030	300,000.00
Other General Services	5-02-12-990	1,108,800.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	300,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	30,000.00
Repairs and Maintenance - IT Equipment & Software	5-02-13-050	10,000.00
Repairs and Maintenance - Motor Vehicles	5-02-13-060	300,000.00
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		5,549,550.00
Capital Outlay		
Office Equipment	1-07-05-020	100,000.00
Furniture and Fixtures	1-07-07-010	100,000.00
Information and Communication Tech. Equipment	1-07-05-030	260,000.00
Communication Equipment	1-07-05-070	10,000.00
Medical, Dental and Laboratory Equipment	1-07-05-110	100,000.00
Motor Vehicle	1-07-06-010	1,200,000.00
TOTAL CAPITAL OUTLAY		1,770,000.00
Total Appropriations		35,892,476.11

Certified correct:

Attested by:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian


ATTY. JOHN G. BAÑA
City Vice-Mayor

Approved by:


JOSEFA CABAS JD, RN, MPA
City Mayor

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget year (5)	Proposed Budget for the Budget Year			
					PS (6)	LGU (7)	LGU (8)	Total (9)
	<ul style="list-style-type: none"> > Gram Stain > Sputum Exam > FBS, Chole > Leprosy Exam > Blood Typing 		<ul style="list-style-type: none"> > 45% patient consultation / Sexually Transmitted Diseases for 6000/15000 > 100% Sputum Exam for TB patients and symptomatic examined > 60% Diabetic patients examined > 60 % Leprosy patients examined > 100% Type of blood examined 	<ul style="list-style-type: none"> As the need arises 1,000 sputum As the need arises As the need arises As the need arises 				
	8. Dental Program							
	> Tooth Extraction	Dental extraction services rendered	> 100% Dental consultation & extraction served/extracted	All clients seeking consultation and tooth extraction 5,617 apcs				
	> Oral Examination for Aps and Barangay Visitation	Dental examination performed on pregnant clients and school children	> 100% AP consultation & check-up	5,617 apcs				
	> Fissure Sealants for Pre-schoolers		> 100 % Preschoolers examined and served	Preschoolers of the 26 brgys				
	- Barangay visitation							
	> Dental Supplies Distribution in all Pre-schools in Digos		> 100% Daycare Student served	Daycare students				
	> CIVAC (Tooth Extraction)		> All 26 Barangays of Digos served	As schedules & as the need arises				
	Environmental Sanitation Program							
	1. Water Sanitation							
	> Inspection of all types of water supply sources	Water supply sources inspected	> 80% water supply sources inspected	360 water supply sources				
	> Collection of water samples from all types of drinking water supply sources		> 80% water supply samples collected	480 water supply source sample				
	> Disinfection of all types drinking water sources found including new repaired and constructed pump well.	Water supply sources disinfected	> 100% (+) drinking water sources newly repaired and constructed disinfected monthly for 12 months	120 drinking water sources disinfected including w/ (+) result, the newly repaired and constructed well				
	> Container chlorination among households served with doubtful drinking water supply sources		> 100% HH container chlorinated	240 households				
	2. Sanitation of Excreta Disposal Facilities							
	> Inspection of all types of toilet facilities	Toilet facilities inspected	> 80% HH with unsanitary toilet inspected	820 household				
	> Sanitary toilet to constructed be among HH without sanitary Toilet facilities	Sanitary toilet constructed	> 80% HH with unsanitary toilet constructed and improved	656 sanitary toilet				
	> Training on Community LED Total Sanitation "Zero Defecator" Campaign	Trained personnel on Community LED						

Office/Department

PUBLIC EMPLOYMENT SERVICE OFFICE/5999

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022

Mandate	To carry out full employment and equality of employment opportunities for all, and for this purpose, to strengthen and expand the existing employment/facilitation service machinery of the government particularly in the target local units that be established in all capital cities of provinces, key cities, and other strategic areas a Public Employment Service Office, hereinafter referred to as "PESO", which shall be community based and maintained largely by Local Government Units (LGUs), Non-Government Organizations (NGOs), Community Based Organization (CBOs), Universities and Colleges, Technical and Vocational Institutions, as well as those institutionalized by virtue of legislative actions of local government units. The PESOs shall be linked to the regional offices of the Department of Labor and Employment (DOLE) for coordination and technical supervision, and to the DOLE central office, to constitute the national employment service network.
Vision	An effective, efficient and multi service facility with dedicated, God-fearing and empowered people committed to serve and achieve a socially and economically active and progressive community. Making Digos a city of choice to live, dwell and stay.
Mission	To facilitate, promote and provide employment opportunities and other services to jobseekers, employers and stakeholders through effective collaboration with government and non-government entities.
Organizational Outcome:	<ol style="list-style-type: none"> 1. To provide a venue where people could explore simultaneously various employment options and actually seek assistance they prefer; 2. To serve as referral and information center for the various services and programs of DOLE and other government agencies present in the area; 3. To provide clients with adequate information on employment and labor market situation in the area, and 4. To network with other PESOs within the region on employment for job exchanged purposes

I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-02-01-016-0000	A. City Welfare Office - Day Care Services				1,732,744.32	355,840.00	144,160.00	2,232,744.32
	A. Core Functions							
	Provision of Labor Market Information	Provide Employment information services to jobseekers, both local and overseas employment, and recruitment assistance to employers	Generate information about the labor supply and demand in various disaggregation level					
	Referral and Placement	Provide persons with entrepreneurship qualities access to various livelihood and self-employment programs offered by both government and non government organizations.	Data banking of referred and placed jobseekers who matched the qualification requirement of vacancies posted by the employers					
	Employment Guidance and Counseling	Provide employment or occupational counselling, career guidance, mass motivation and values development activities	Provision of knowledge and skills in the conduct of pre-employment counselling, career guidance to graduating students and employability enhancement to jobseekers enhancement to jobseekers					
	B. Special Programs							
	For all types of Jobseekers							
	Job Fair	Conduct of Job Fair	Conduct of Job Fair					
	Special Recruitment Activity	Conduct of SRA	Conduct of SRA					

II. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021		BUDGET YEAR - 2022				INCREASE/ DECREASE
			Kulokodok (No. 150)		Batakencom				
			Rate	Amount	LBO		(ANNUAL X 1)		
			NO. OF POS.	AMOUNT	NO. OF POS.	AMOUNT	NO. OF POS.	AMOUNT	
GENERAL ADMINISTRATION:									
303	CITY HEALTH OFFICER II	Milagros R. Sunga, M.D.	25-5	1,200,372.00	25-5	1,200,372.00	25-5	1,200,372.00	0.00
304	CITY HEALTH OFFICER I	Ronaldo B. Jumilla, M.D.	24-7	1,108,180.00	24-7	1,108,180.00	24-7	1,108,180.00	0.00
304-A	(Bookkeeper II)	Vacant			2-1	158,880.00	2-1	158,880.00	0.00
304-B	ADMINISTRATIVE AIDE II (Messenger)	Vacant			2-1	158,880.00	2-1	158,880.00	0.00
305	ADMINISTRATIVE AIDE I	Gloria Corazon U. Santiago	1-8	153,218.00	1-8	158,218.00	1-8	158,218.00	0.00
306	ADMINISTRATIVE AIDE I	Celvin A. Luby	1-2	145,452.00	1-2	151,452.00	1-2	151,452.00	0.00
DENTAL SERVICES:									
307	DENTIST II *	Cesar D. Curato, Jr., DDM	17-7	532,080.00	17-7	532,080.00	17-7	532,080.00	0.00
308	DENTAL AIDE *	Alecia M. Magarang	4-2	174,332.00	4-2	181,308.00	4-2	181,308.00	0.00
NURSING SERVICES:									
309	NURSE II *	Kristina Leigh G. Delo	17-2	485,328.00	17-2	503,592.00	17-2	503,592.00	0.00
310	NURSE I *	Renessa Christine T. Alvarado	18-2	487,436.00	18-2	482,792.00	18-2	482,792.00	0.00
311	NURSE I *	Bryan Dore D. Ramos	18-2	487,436.00	18-2	482,792.00	18-2	482,792.00	0.00
312	NURSE I *	Mary Elaine O. Dimacuta	18-1	482,900.00	18-1	457,800.00	18-1	482,792.00	4,992.00
313	NURSE I *	Ann Fiel B. Gamao	18-2	487,436.00	18-2	482,792.00	18-2	482,792.00	0.00
314	MIDWIFE III *	Imelda M. Camilo	13-2	343,068.00	13-2	361,332.00	13-2	361,332.00	0.00
315	MIDWIFE III *	Vacant	13-8	366,564.00	13-1	357,578.00	13-1	357,578.00	0.00
316	MIDWIFE III *	Vacant	13-1	330,312.00	13-1	357,578.00	13-1	357,578.00	0.00
317	MIDWIFE III *	Gladys Marie Li. Catalan	13-2	343,068.00	13-2	361,332.00	13-2	361,332.00	0.00
318	MIDWIFE III *	Mery L. Regnio	13-2	343,068.00	13-2	361,332.00	13-2	361,332.00	0.00
319	MIDWIFE II *	Maria Corazon B. Lucanas	11-2	289,932.00	11-2	308,678.00	11-3	312,144.00	3,468.00
320	MIDWIFE II *	Nila R. Manila	11-5	300,456.00	11-5	319,200.00	11-5	319,200.00	0.00
321	MIDWIFE II *	Jocelyn M. Causing	11-2	289,932.00	11-2	308,678.00	11-2	308,678.00	0.00
322	MIDWIFE II *	Lady May L. Martinez	11-1	286,524.00	11-1	305,268.00	11-2	308,678.00	3,408.00
323	MIDWIFE II *	Anabela A. Bangay	11-2	289,932.00	11-2	308,678.00	11-3	312,144.00	3,468.00
324	MIDWIFE II *	Joanne J. Laranjo	11-2	289,932.00	11-2	308,678.00	11-2	308,678.00	0.00
325	MIDWIFE II *	Genaleen P. Rolo	11-2	289,932.00	11-2	308,678.00	11-2	308,678.00	0.00
326	MIDWIFE II *	Miriam B. Driessen	11-2	289,932.00	11-2	308,678.00	11-2	308,678.00	0.00
327	MIDWIFE II *	Nora F. Lonzaga	11-4	296,904.00	11-4	315,648.00	11-4	315,648.00	0.00
328	MIDWIFE II *	Lolita R. Tio	11-2	289,932.00	11-2	308,678.00	11-2	308,678.00	0.00
329	MIDWIFE II *	Judith B. Carño	11-8	311,424.00	11-8	330,168.00	11-8	330,168.00	0.00
330	MIDWIFE II *	Arcielyn B. Ybiernas	11-1	286,524.00	11-1	305,268.00	11-1	305,268.00	0.00
331	MIDWIFE II *	Cheryl C. Pepino	11-2	289,932.00	11-2	308,678.00	11-2	308,678.00	0.00
332	MIDWIFE II *	Alma Bella A. Ebar	11-8	311,424.00	11-8	330,168.00	11-8	330,168.00	0.00
333	MIDWIFE II *	Leslie Vanessa U. Soso	11-8	311,424.00	11-1	305,268.00	11-1	305,268.00	0.00
334	MIDWIFE II *	Lorena E. Bana-ay	11-2	289,932.00	11-2	308,678.00	11-2	308,678.00	0.00
335	MIDWIFE II *	Nancy A. Timonio	11-2	289,932.00	11-2	308,678.00	11-2	308,678.00	0.00
336	MIDWIFE II *	Sandra S. Ramos	11-2	289,932.00	11-2	308,678.00	11-2	308,678.00	0.00
ENVIRONMENTAL SANITATION SERVICES:									
337	SANITATION INSPECTOR III *	Estela B. Butac	11-2	289,932.00	11-2	308,678.00	11-2	308,678.00	0.00
338	SANITATION INSPECTOR II *	Gemma C. Eballe	8-2	221,004.00	8-2	230,040.00	8-2	230,040.00	0.00
339	SANITATION INSPECTOR I *	Nicole G. Rocamora	6-2	195,900.00	6-2	204,084.00	6-2	204,084.00	0.00
340	SANITATION INSPECTOR I *	Laurie Gail M. Ruaya	6-2	195,900.00	6-2	204,084.00	6-2	204,084.00	0.00
341	SANITATION INSPECTOR I *	Felix Ivy S. Ybañez	6-2	195,900.00	6-2	204,084.00	6-2	204,084.00	0.00
LABORATORY SERVICES									
342	MEDICAL TECHNOLOGIST II *	Ligaya Amor S. Oyao	15-3	412,032.00	15-3	430,296.00	15-3	430,296.00	0.00
BIRTHING FACILITY									
342-A	NURSE II*	Vacant			16-1	457,800.00	16-2	457,800.00	0.00
TOTAL				P14,049,972.00		P15,597,312.00		P15,612,648.00	P15,336.00

* - Duties & responsibilities of these positions are part of the main functions of the department

Certified correct:

Evelyn N. Bacomco
EVELYN N. BACOMCO, MPA
 Secretary to the Sanggunian

Attested by:

JOSEPH G. BANA
ATTY. JOSEPH G. BANA
 City Vice-Mayor

Approved by:

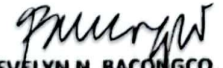
JOSEF F. CASAS
JOSEF F. CASAS, MD, RN, MPA
 City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	2022 Budget Year (Proposed) 7
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	1,148,988.00
Personnel Economic Relief Allowance	5-01-02-010	24,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00
Clothing / Uniform Allowance	5-01-05-040	6,000.00
Cash Gift	5-01-02-150	5,000.00
Year End Bonus	5-01-02-140	191,498.00
Retirement and Life Insurance Premiums	5-01-03-010	137,878.56
Pag-IBIG Contributions	5-01-03-020	22,979.75
PHILHEALTH Contributions	5-01-03-030	19,200.00
ECC Contributions	5-01-03-040	1,200.00
Other Personnel Benefits PEI	5-01-04-990	5,000.00
TOTAL PERSONAL SERVICES		1,732,744.32
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	10,000.00
Training Expenses	5-02-02-010	15,000.00
Office Supplies Expenses	5-02-03-010	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	50,000.00
Water Expenses	5-02-04-010	3,000.00
Telephone Expenses - Mobile	5-02-05-020	30,000.00
Representation Expenses	5-02-99-030	50,000.00
Other General Services	5-02-12-990	147,840.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		355,840.00
Capital Outlays		
Office Equipment	1-07-05-020	60,000.00
Furniture and Fixtures	1-07-07-010	20,000.00
Information & Comm. Technology Equipment	1-07-05-030	64,160.00
TOTAL CAPITAL OUTLAY		144,160.00
Total Appropriations		2,232,744.32

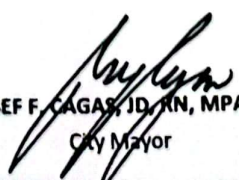
Certified correct:

Attested by:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian


ATTY. JOMARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSEF F. CAGAS, ID, RN, MPA
 City Mayor

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	For Certain types of Jobseekers							
	Special Programs for Employment of Students (SPES)	Hired SPES beneficiaries	Allocated budget for SPES is utilized at least by 80%					
	Kabataan Program	Provide the youth, especially the OSY with alternatives which will install values of discipline, hardwork, community service, teamwork, volunteerism and productive undertakings.	Provide the youth, especially the OSY with alternatives which will install values of discipline, hardwork, community service, teamwork, volunteerism and productive undertakings.					
	Workers Hiring for Infrastructure Project (WHIP)	Employment constituents of LGUs where const- ruction project of the DPWH are located	Number of employed constituents actually helped increase standard of living					
	Tulong Panghanapbuhay sa ating Disadvantaged/Displaced Workers (TUPAD)	Provides emergency employment for displaced workers, underemployed and seasonal workers, for certain period of time	Provides emergency employment for displaced workers, underemployed and seasonal workers, for certain period of time					
	TOTAL				1,732,744.32	355,840.00	144,160.00	2,232,744.32

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOCHARLES BAÑA
 City Vice Mayor

Approved by:


JOSE F. BAGAS, JD, RN, MPA
 City Mayor

II. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBC NO.				INCREASE / DECREAS
			SG STEP	AMOUNT	SG/ STEP	AMOUNT	SG/ STEP	AMOUNT	
			25-1	P1,127,304.00	25-1	P1,148,988.00	25-1	P1,148,988.00	AMOUNT
342 -A	CGDH I (PESO Manager)	V a c a n t							P0.00
		TOTAL...		P1,127,304.00		P1,148,988.00		P1,148,988.00	P0.00

*Duties and responsibilities of these positions are part of the main functions of the department.

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:



ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSEF E. CAGAS, JR, RN, MPA
 City Mayor

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	7. Emergency/Disaster Activities		Provision of immediate relief; restoration and rehabilitation during and in the aftermath of man-made and natural calamities and emergencies.	Regular Schedule				
	A. REHABILITATION/INSTITUTIONAL CARE							
	1. Operation of Institutional Home for Children; street children-in-conflict with laws, pre-delinquent youth and children with special needs (Gabriela Silang)		Provision of home life services such as shelter, food, clothing, health services, spiritual enrichment, cultural activities, dev't. of values and special skills and other personal amenities. It also includes provision of case management services and legal services	Regular Schedule				
	2. Operation of Temporary home of Women and Children Victims of Violence and abuse (Bahay Kalinga)		Provision of home life services such as shelter, food, clothing, health services, spiritual enrichment, cultural activities, dev't. of values and special skills and other personal amenities. It also includes provision of case management services and legal services	Regular Schedule				
	3. Protective Services and Rehabilitation Drug Dependent and Children with behavioral problem		Provision of care and maintenance of children in institutions as provided for in Article 184 of P.D. 603					
	TOTAL				9,320,868.55	549,800.00	1,000,000.00	10,870,668.55

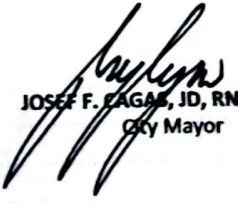
Certified correcty


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JONATHAN G. BAÑA
 City Vice-Mayor

Approved by:


JOSE F. ESGAR, JD, RN, MPA
 City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	5,422,260.00
Personnel Economic Relief Allowance	5-01-02-010	408,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00
Transportation Allowance(TA)	5-01-02-030	142,500.00
Clothing / Uniform Allowance	5-01-02-040	102,000.00
Subsistence Allowance	5-01-02-050	162,000.00
Hazard Pay	5-01-02-110	879,343.20
Overtime and Night Pay	5-01-02-130	20,874.70
Cash Gift	5-01-02-150	85,000.00
Year End Bonus	5-01-02-140	903,710.00
Retirement and Life Insurance Premiums	5-01-03-010	650,671.20
PHILHEALTH Contributions	5-01-03-030	108,445.20
Pag-IBIG Contributions	5-01-03-020	104,665.44
ECC Contributions	5-01-03-040	20,400.00
Other Personnel Benefits PEI	5-01-04-990	85,000.00
Other Personnel Benefits -On Call Pay	5-01-04-990	83,498.81
TOTAL PERSONAL SERVICES		9,320,868.55
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	20,000.00
Training Expenses	5-02-02-010	20,000.00
Office Supplies Expenses	5-02-03-010	78,080.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	10,000.00
Water Expenses	5-02-04-010	3,000.00
Telephone Expenses - Landline	5-02-05-020	5,000.00
Telephone Expenses - Mobile	5-02-05-020	60,000.00
Internet Subscription Expenses	5-02-05-030	45,000.00
Representation Expenses	5-02-99-030	30,000.00
Other General Services	5-02-12-990	258,720.00
Taxes, Duties and Licenses	5-02-16-010	5,000.00
Insurance Expenses	5-02-16-030	15,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		549,800.00
Capital Outlays		
Motor Vehicle	1-07-06-010	1,000,000.00
TOTAL CAPITAL OUTLAY		1,000,000.00
Total Appropriations		10,870,668.55

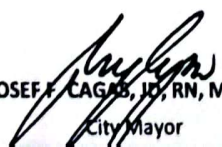
Certified correct:

Attested by:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian


ATTY. JONATHAN G. BAÑA
 City Vice Mayor

Approved by:


JOSEPH F. CAGAS, JR., RN, MPA
 City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

- Office/Department Mandate** : Office of the City Social Welfare and Development/7611
 : 1. The CSWDO is mandated to serve as a social worker arm of the LGU. Its duties includes: proposing measures for the approval of SP providing technical assistance to the Mayor so that the delivery of basic and the establishment of adequate facilities relative to social welfare and development services under section 17 the code maybe ensured; providing relief and appropriate crisis intervention for victims of abuse and exploitation; programs for children up to six years old programs for persons with disabilities, programs for elderly persons, the prevention of juvenile delinquency; and othe activities to maximize the ill-effects of poverty.
- Vision** : A socially and economically developed City of Digos, responsive to differentiated gender roles and needs of women and men, characterized by political maturity and social harmony in a healthy and sustainable environment and gender fair society.
- Mission** : To care, protect and rehabilitate individuals and groups who are disadvantaged and needing social welfare and development interventions in order for them to become productive, self-reliant, participating and contributing member of the society.
- Organizational Outcome** : Provision of the basic social services to disadvantaged individuals, groups & organizations to promote growth and development and enhance opportunities for maximum participation.

Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Incator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOI (9)
3000-02-01-016-0000	A. City Social Welfare Services Administration 1. Crisis Intervention Services 2. Livelihood Projects 3. Child Welfare Projects and Activities 4. Youth Welfare Projects 5. Women Welfare Projects 6. Projects for Older Persons and for the Person with Disabilities		Provision of day-to-day immediate services to those who are in crisis situation Provision of seed capital and opportunities for income generating projects Provisions of services to disadvantaged children malnourished, victims of abuse and exploitation and those with special needs. Provision of worthwhile activities particularly to out-of-school youth and with special needs and to enhance the role of youth in nation building Provision of opportunities for empowerment of women and to create opportunities to women in order to relate and interact with other women in the community Provision of economic services, recreational, socio-cultural activities, health spiritual and livelihood activities. It also provided development for self-acceptance, positive image and opportunities for maximum participation to nation building	As the need arises Regular Schedule Regular Schedule Regular Schedule Regular Schedule	9,320,868.55	549,800.00	1,000,000.00	10,870,668.55

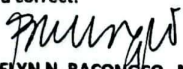
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

- Office/Department** : Office of the City Social Welfare and Development - Misc. & Other Social Services (Day Care Services)/7999
- Mandate** : RA # 10410 otherwise known as the Early Years Act of 2013 recognizes the age of zero (0) to eight (8) years old as the first crucial stage of Development. Our Early Childhood Care and Development (ECCD) System must be strengthened to respond to the need of the present time.
- Section 1. Article II of the Children Welfare Code of Digos City states that " That the City Government shall ensure to the maximum extend possible the survival and development of the child". The Day Care/Child Development Services project is one of the components of the Early Childhood Care & Development Program designed for the survival and development rights of Children.
- The life of the child from birth up to 6 years old is considered the most crucial being the formative years. Critical in this phase is the psychomotor, emotional, social and spiritual development. It is this phase that 80% of the person's ability to learn is develop. This vital years lay down the path ways.
- Vision** : A socially and economically developed City of Digos, responsive to differentiated gender roles and needs of women and men, characterized by political maturity and social harmony in a healthy and sustainable environment and gender fair society.
- Mission** : To care, protect and rehabilitate individuals and groups who are disadvantaged and needing social welfare and development interventions in order for them to become productive, self-reliant, participating and contributing member of the society.
- Organizational Outcome** : Provision of technical assistance and skills enhancement for Day Care Workers and other stakeholders.


I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-02-01-016-0000	A. City Welfare Office - Day Care Services				1,886,046.40	770,000.00	-	2,656,046.40
	1. Pre-school Classroom Activities		Implementation of ECCD Activities in the Center	except Saturdays & Sundays				
	2. Skills Enhancement Program for Child Development		Provision of knowledge Skills and Right Attitudes	2x annually				
	3. Activities for various mandated celebration		Mandated/ suggested activities	Various schedules				
	a. Universal Children's Month b. Scouting Months c. Nutrition Month & Nutrition Activities d. Family Week and Advocacy on Laws concerning Family e. Christmas Children's Festival							
	TOTAL				1,886,046.40	770,000.00		2,656,046.40


Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOCHARL B. BAÑA
 City Vice-Mayor

Approved by:



JOSEPH CAGES, JR., RN, MPA
 City Mayor

III. PERSONNEL SCHEDULE

PERSONNEL SCHEDULE									
Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBC NO.				INCREASE/ DECREASE
			SG STEP	AMOUNT	SG/ STEP	AMOUNT	SG/ STEP	AMOUNT	
III - A - SOCIAL SECURITY AND WELFARE & GENERAL ADMINISTRATION									
3	CGDH II(CITY SOCIAL WELFARE & DEVT. OFFICER)	Vacant	25-1	P1,127,304.00	25-1	P1,148,988.00	25-1	P1,148,988.00	0.00
4	CGADH I (ASSISTANT CITY SOCIAL WELFARE & DEVT. OFFICER)	Vacant	23-1	876,744.00	23-1	894,384.00	23-1	894,384.00	0.00
5	SOCIAL WELFARE OFFICER III *	Vivian A. Ferolino	18-6	527,376.00	18-6	544,728.00	18-7	550,824.00	6,096.00
6	SOCIAL WELFARE OFFICER II *	Elmie A. Vibas	15-2	387,060.00	15-2	404,412.00	15-2	404,412.00	0.00
7	SOCIAL WELFARE OFFICER I *	Grace G. Maximales	11-2	275,436.00	11-2	293,244.00	11-2	293,244.00	0.00
8	SOCIAL WELFARE OFFICER I *	Sheila Grace Joy L. Pagurayan	11-2	275,436.00	11-2	293,244.00	11-2	293,244.00	0.00
9	SOCIAL WELFARE ASSISTANT *	Helen C. Bansilan	8-2	209,952.00	8-2	218,544.00	8-2	218,544.00	0.00
10	SOCIAL WELFARE ASSISTANT *	Armilyn A. Morang	8-8	221,592.00	8-8	230,652.00	8-8	230,652.00	0.00
11	SOCIAL WELFARE ASSISTANT *	Annalou C. Malano	8-1	208,056.00	8-1	216,576.00	8-2	218,544.00	1,968.00
12	DRIVER I	Rony D. Jomao-as	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
13	ADMINISTRATIVE AIDE I	Rho-Ann M. Pillarin	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
14	ADMINISTRATIVE AIDE I	Gilbert R. Mascariñas	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
15	ADMINISTRATIVE AIDE I	Etchiro M. Avila	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
16	UTILITY WORKER I	Helen G. Obsema	1-1	137,184.00	1-1	142,692.00	1-2	143,880.00	1,188.00
17	UTILITY WORKER I	Emma Z. Montañez	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
18	LABORER I	Ray Arden A. Ragus	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
19	LABORER I	Belinda S. Alburo	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
TOTAL				P5,232,000.00		P5,413,008.00		P5,422,260.00	P9,252.00

* - Duties & responsibilities of these positions are part of the main functions of the department


Certified correct:


EVELYN N. BACUNGO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. DONARI G. BAÑA
City Vice-Mayor

Approved by:



JOSE F. CAGAS, JR., RN, MPA
City Mayor

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBC NO.				INCREASE/ DECREASE
			SG STEP	AMOUNT	SG/ STEP	AMOUNT	SG/ STEP	AMOUNT	
III - B - MISCELLANEOUS SOCIAL SECURITY & WELFARE SERVICES:									
359	TEACHER I (Pre-School)	Ferdilen F. Concha	10-2	P243,756.00	10-2	P255,084.00	10-2	P255,084.00	0.00
360	DAY CARE WORKER I *	Rodelia R. Albite	6-8	194,844.00	6-8	202,992.00	6-8	202,992.00	0.00
361	DAY CARE WORKER I *	Liza D. Gobelane	6-1	184,680.00	6-1	192,396.00	6-2	193,884.00	1,488.00
362	DAY CARE WORKER I *	Grace R. Banal	6-1	184,680.00	6-1	192,396.00	6-1	192,396.00	0.00
363	DAY CARE WORKER I *	Luzminda G. Marquez	6-1	184,680.00	6-1	192,396.00	6-2	193,884.00	1,488.00
		TOTAL		P992,640.00		P1,035,264.00		P1,038,240.00	P2,976.00

* - Duties & responsibilities of these positions are part of the main functions of the department


Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
City Vice-Mayor


Approved by:


JOSEF F. CAGAT, JD/RN, MPA
City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	1,038,240.00
Personnel Economic Relief Allowance	5-01-02-010	120,000.00
Clothing / Uniform Allowance	5-01-05-040	30,000.00
Subsistence Allowance	5-01-02-050	90,000.00
Hazard Pay	5-01-02-110	207,648.00
Longevity Pay	5-01-02-120	5,000.00
Cash Gift	5-01-02-150	25,000.00
Year End Bonus	5-01-02-140	173,040.00
Retirement and Life Insurance Premiums	5-01-03-010	124,588.80
Pag-IBIG Contributions	5-01-03-020	20,764.80
PHILHEALTH Contributions	5-01-03-030	20,764.80
ECC Contributions	5-01-03-040	6,000.00
Other Personnel Benefits PEI	5-01-04-990	25,000.00
TOTAL PERSONAL SERVICES		1,886,046.40
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	10,000.00
Training Expenses	5-02-02-010	10,000.00
Office Supplies Expenses	5-02-03-010	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	200,000.00
Awards and Indemnities	5-02-06-010	250,000.00
Representation Expenses	5-02-99-030	100,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		770,000.00
Capitlay Outlay:		
Information and Communication Technology Equipment	1-07-05-030	70,000.00
TOTAL, CAPITAL OUTLAY		70,000.00
Total Appropriations		2,726,046.40


Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI S. BAÑA
 City Vice-Mayor

Approved by:


JOSEF F. CAGAS, JD, RN, MPA
 City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	2022 Budget Year (Proposed) 7
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	25,000.00
Office Supplies Expenses	5-02-03-010	60,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00
Water Expenses	5-02-04-010	8,000.00
Telephone Expenses - Mobile	5-02-05-020	25,000.00
Internet Subscription Expenses	5-02-05-030	20,000.00
Representation Expenses	5-02-99-030	50,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	15,000.00
Repairs and Maintenance - IT Equipment & Software	5-02-13-050	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	105,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		423,000.00
Capital Outlay:		
Office Equipment	1-07-05-020	25,000.00
Furniture and Fixtures	1-07-07-010	37,000.00
Information and Communication Tech. Equipment	1-07-05-030	15,000.00
TOTAL, CAPITAL OUTLAY		77,000.00
Total Appropriations		500,000.00

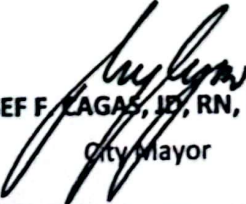
Certified correct:

Attested by:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian


ATTY. JOHARI G. BANA
 City Vice Mayor

Approved by:


JOSEF F. LAGAS, JR., RN, MPA
 City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

Office/Department : **CITY HOUSING, RELOCATION, RESETTLEMENT, SITE DEVELOPMENT OFFICE/7999(2)**

Mandate : The State shall, pursuant to Section 9, Article XIII of the 1987 Constitution, Ensure that underprivileged and homeless citizens have access to an adequate, safe, habitable, sustainable, resilient and affordable home.

In line also with RA 7279 of the Urban Development Housing Act (UDHA) which enunciates the policies and guidelines for the implementation of the Resettlement Assistance Program in Local Government Units (LGUs) (RAP-LGU).

Also, pursuant to Republic Act No. 11201, the State shall, by law and for the common good, undertake , in cooperation with the private sector, a continuing program of housing and urban development which shall make available at affordable cost, decent housing and basic services to underprivileged and homeless citizens in urban centers and resettlement areas.

Vision : An Inclusive Socially and Economically developed City of Digos, a City of Choice, where you can Stay, Live and Dwell, Dwell, responsive to the needs of the underprivileged and homeless citizens to have access to an adequate, safe, secure, habitable, sustainable, resilient and affordable Housing and Relocation Sites Development Programs of the City Government.


Mission : To acquire land for resettlement of Informal Settlers Families (ISF), relocate the landless, underprivileged beneficiaries/families, those affected by the expansion of roads/highways and families living in hazardous location to a safer place in the City of Digos.

Organizational Outcor : Provision of tract of land for resettlement, relocation for site beneficiaries, Informal Settlers Families (ISF) living in hazardous areas, landless people and those affected by the expansion of roads/highways; Provision of Community Development Sessions to prepare beneficiaries, ISFs living in hazardous areas, landless people and those affected by the Government projects such as, but not limited to expansion of roads and highways.

I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output Output (3)	Performance/Output Incator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-02-01-016-0000	A. City Housing, Relocation, Resettlement, and Site Development Office					423,000.00	77,000.00	500,000.00
	1. procurement of property for CHRRSDP Sites		Acquired at least two (2) properties for CHRRSDO Sites	Jan. to Dec.-2022				
	2. Transfer of Titles acquired property of the City Government of Digos		Transfer two (2) Certificates of Title of newly acquired sites last 2020 to the City Government of Digos	Jan. to Dec.-2022				
	3. Reactivation of existing CHRRSDO sites.		Visits twenty three (23) existing CHRRSDO sites for assessment, reactivation, and re-orientation of existing guidelines	Jan. to Dec.-2022				
	4. Organizing of CHRRSDO sites Home Owners Association (HOA)		Assist at least twenty three (23) existing relocation sites in gaining legal personality	Jan. to Dec.-2022				
	5. CDS Orientation concerning Family		Conduct CDS to twenty-three (23) CHRRSDO re-activated sites.	Jan. to Dec.-2022				
	6. Awarding of Certificates of Stewardship to ISF, and beneficiaries		Distribute Certificates of Award to the two (2) newly acquired sites	Jan. to Dec.-2022				
	TOTAL				-	423,000.00	77,000.00	500,000.00

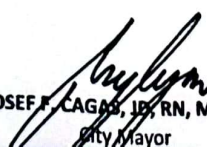
Certified correct:


EVELYN N. BACON, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BANA
 City Vice-Mayor

Approved by:


JOSEF F. CAGAS, ID, RN, MPA
 City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	8,009,364.00
Personnel Economic Relief Assistance	5-01-02-010	528,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00
Transportation Allowance (TA)	5-01-02-030	142,500.00
Clothing / Uniform Allowance	5-01-05-040	132,000.00
Cash Gift	5-01-02-150	110,000.00
Year End Bonus	5-01-02-140	1,334,894.00
Retirement and Life Insurance Premiums	5-01-03-010	961,123.68
Pag-IBIG Contributions	5-01-03-030	160,187.28
PHILHEALTH Contributions	5-01-03-030	156,407.52
ECC Contributions	5-01-03-040	26,400.00
Other Personnel Benefits - PEI	5-01-04-990	110,000.00
TOTAL PERSONAL SERVICES		11,813,376.48
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	300,000.00
Training Expenses	5-02-02-010	82,500.00
Office Supplies Expenses	5-02-03-010	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	400,000.00
Water Expenses	5-02-03-090	35,540.00
Electricity Expenses	5-02-04-020	150,000.00
Other Supplies and Materials Expense	5-02-03-990	50,000.00
Telephone Expenses - Mobile	5-02-05-020	60,000.00
Internet Subscription Expenses	5-02-05-030	45,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	10,000.00
Representation Expenses	5-02-99-030	300,000.00
Other General Services	5-02-12-990	960,480.00
Repairs and Maintenance - Office Equipment	5-02-13-050	50,000.00
Repairs and Maintenance - Motor Vehicles	5-02-13-060	100,000.00
Repairs and Maintenance - WaterCraft	5-02-13-060	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		2,843,520.00
Capital Outlays		
Information and Communication Technology Equipment	1-07-05-030	94,152.00
TOTAL CAPITAL OUTLAY		94,152.00
Total Appropriations		14,751,048.48

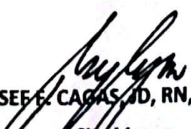
Certified correct:

Attested by:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian


ATTY. JONARLEG BAÑA
 City Vice-Mayor

Approved by:


JOSE E. CAGAS, JD, RN, MPA
 City Mayor


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

- Office/Department** : Office of the City Agriculturist/8711
- Mandate** : The Office of the City Agriculturist is the sole agency of the Local Government of Digos whose primary concern is the promotion of Agricultural and Fishery Development through increased farmers and fisherfolks profitability and net worth.
- Vision** : Digos City developed into a politically empowered local governance geared towards economic growth, socially, financially and peacefully stable as well as environmentally balance ecology.
- Mission** : To agriculturally and environmentally sustained and promote farmers/fisherfolks profitably as the trade center for agricultural resources for the upliftment of quality life of the Digoños.
- Organizational Outcome** : 1. Develop plans and strategies in the management of effective personnel programs.
 2. Implements agricultural plans and programs of which the City Mayor is empowered to implement.

Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
-02-02- 1-0000	A. General Administration				11,813,376.48	2,843,520.00	94,152.00	14,751,048.48
	1. Develop plans and strategies in the management of effective personnel programs	Developed plans and strategies	Developed plans and strategies	Variable				
	2. Formulate measures for the approval of the City Mayor and provide technical assistance and support basic services	Formulated measures and provide technical assistance	Formulated measures and provide technical assistance	Variable				
	3. Implements agricultural plans and programs of which the City Mayor is empowered to implement.	Approved plans and programs implemented	Implement approved plans and programs	Variable				
	TOTAL				11,813,376.48	2,843,520.00	94,152.00	14,751,048.48

Certified correct:


EVELYN N. BACONCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOAQUIN B. BAÑA
 City Vice-Mayor

Approved by:


JOSE E. CAGAS, JR., RN, MPA
 City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

Office/Department : Office of the City Veterinarian/8721
Mandate : Effective and efficient implementation of basic veterinary programs and services in the twenty six (26) barangays of Digos City.

Vision : To achieve a rababies-free society and sustain quality services for animal health care and protection.


Mission : Protection of animal welfare, prevention and control of rababies virus and diseases outbreak thru vaccination, deworming and treatment and to improve quality breed of stocks in Digos City.

Organizational Outcome : Uplifting the lives of the marginal folks throught livestock and poultry production.

I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
B000-02-01-015-0000	A. General Administration				6,510,236.28	3,555,300.00	-	10,065,536.28
	Animal Health Care	- Massive Rababies Vaccination Program	Vaccinated 80% of the total dog population in the area.	20,000 hds of dogs				
	Prevention and control program	- Massive Deworming Program	All Barangay	26 brgys.				
		- Treatment	All Barangay request for deworming were served.	26 brgys.				
		- Other Vet Services	All request for treatment were served.	26 brgys.				
		- Castration/Spaying	Other veterinary services were served.					
	Artificial insemination	Artificial insemination on: - Swine - Large Animals	High percentage of quality breed of stocks and increase in livestock productivity	100% of the total requests are served effectively/efficiently				
	Administrative Concerns	Preparation of: - Vouchers - Purchase Request - Shipping Permits - Project Proposals - Project Designs - Monthly Report - Communication writing - Budget preparation/ASPP/PPMP - Recording and Filing of Documents	100% of the request made with minimal lapses	100% assigned tasks performed effectively/efficiently				
	TOTAL				6,510,236.28	3,555,300.00	-	10,065,536.28

Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BANA
City Vice-Mayor

Approved by:


JOSEPH F. CABAS, MD, RN, MPA
City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	3,612,288.00
Personnel Economic Relief Allowance	5-01-02-010	216,000.00
Representation Allowance	5-01-02-040	142,500.00
Transportation Allowance	5-01-02-050	142,500.00
Clothing/Uniform Allowance	5-01-02-060	54,000.00
Subsistence Allowance	5-01-02-110	144,000.00
Laundry Allowance	5-01-02-130	14,400.00
Hazard Pay	5-01-02-110	691,191.00
Longevity Pay	5-01-02-120	20,000.00
Overtime & Night Pay	5-01-02-130	200,000.00
Year End Bonus	5-01-02-150	602,048.00
Cash Gift	5-01-02-140	45,000.00
Retirement and Life Insurance Premiums	5-01-03-010	433,474.56
Pag-IBIG Contributions	5-01-02-020	72,245.76
PHILHEALTH Contributions	5-01-03-030	64,788.96
Employees Compensation Insurance Premium	5-01-03-040	10,800.00
Other Personnel Benefits - PEI	5-01-04-990	45,000.00
TOTAL PERSONAL SERVICES		6,510,236.28
Maintenance and other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	200,000.00
Training Expenses	5-02-02-010	100,000.00
Office Supplies Expenses	5-02-02-010	100,000.00
Drugs & Medicine Expenses	5-01-03-020	1,500,000.00
Animal Zoological Expenses	5-02-03-040	400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	400,000.00
Water Expenses	5-02-03-990	40,000.00
Electricity Expenses	5-02-04-020	50,000.00
Telephone Expenses - Landline	5-02-05-020	45,000.00
Telephone Expenses - Mobile	5-02-05-020	60,000.00
Internet Subscription Expenses	5-02-03-030	84,000.00
Cable Expenses	5-02-99-060	10,000.00
Representation Expense	5-02-99-030	200,000.00
Printing and Publication Expenses	5-02-99-020	60,000.00
Repair & Maint - Building & Other Structure	5-02-13-040	100,000.00
Repair & Maint. Office Equipment	5-02-13-050	10,000.00
Repair & Maint. - IT Equipment & Software	5-02-13-050	20,000.00
Repair & Maint. - Transportation Equip.	5-02-13-050	100,000.00
Taxes, Duties and Licenses	5-02-16-020	5,000.00
Insurance Expenses	5-02-16-030	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	56,300.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		3,555,300.00
Total Appropriations		10,065,536.28

Certified correct:

Attested by:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian


ATTY. JOHAN G. BAÑA
 City Vice Mayor

Approved by:


JOSEF F. LAGES, JR., RN, MPA

PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBG 133 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBG NO.				INCREASE/ DECREASE
			SA STEP	AMOUNT	SA STEP	AMOUNT	SA STEP	AMOUNT	
1- AGRICULTURAL SERVICES									
364	OGDH I (CITY AGRICULTURIST I) OGADH (ASSISTANT CITY AGRICULTURIST)	Vacant	25-1	1,127,304.00	25-1	1,148,988.00	25-1	1,148,988.00	0.00
364-A		Vacant			23-1	894,384.00	23-1	894,384.00	0.00
364-B	SUPERVISING AGRICULTURIST	Vacant			22-1	797,560.00	22-1	797,560.00	0.00
364-C	SENIOR AGRICULTURIST	Vacant			18-1	515,316.00	18-1	515,316.00	0.00
364-D	AGRICULTURIST II	Vacant			15-1	400,104.00	15-1	400,104.00	0.00
365	AGRICULTURIST II	Jerome S. Escobarite	15-2	387,060.00	15-2	404,412.00	15-2	404,412.00	0.00
366	ENGINEER I (Agricultural Technologist - Reallocated / Retitled to Engineer I)	Cristinfor L. Dela Cruz	12-1	206,988.00	12-1	314,736.00	12-2	317,964.00	3,228.00
367	AGRICULTURAL TECHNOLOGIST *	Cleo-Jane May D. Saraum	10-2	243,756.00	10-2	255,084.00	10-2	255,084.00	0.00
368	AGRICULTURAL TECHNOLOGIST *	Kristy G. Dela Peña	10-1	241,740.00	10-1	252,972.00	10-2	255,084.00	2,112.00
369	AGRICULTURAL TECHNOLOGIST *	Carlos M. Tuerco	10-1	241,740.00	10-1	252,972.00	10-2	255,084.00	2,112.00
370	AGRICULTURAL TECHNOLOGIST *	Constantino M. Dagit	10-2	243,756.00	10-2	255,084.00	10-2	255,084.00	0.00
371	AGRICULTURAL TECHNOLOGIST *	Vacant	10-1	241,740.00	10-1	252,972.00	10-1	252,972.00	0.00
372	AGRICULTURAL TECHNOLOGIST *	Niel C. Cortes	10-2	243,756.00	10-2	255,084.00	10-2	255,084.00	0.00
373	AGRICULTURAL TECHNOLOGIST *	Lyn Mark D. Cadungog	10-2	243,756.00	10-2	255,084.00	10-2	255,084.00	0.00
374	AGRICULTURAL TECHNOLOGIST *	Jessam Roy J. Panoy	10-1	241,740.00	10-1	252,972.00	10-2	255,084.00	2,112.00
375	AGRICULTURAL TECHNOLOGIST *	Ryan F. Bustamante	10-2	243,756.00	10-2	255,084.00	10-2	255,084.00	0.00
376	AGRICULTURAL TECHNOLOGIST *	Socrates A. Geagonia	10-6	252,012.00	10-6	263,724.00	10-7	265,932.00	2,208.00
377	AGRICULTURAL TECHNOLOGIST *	Arnold M. Casilac	10-6	252,012.00	10-6	263,724.00	10-7	265,932.00	2,208.00
378	AGRICULTURAL TECHNOLOGIST *	Hazel Marie B. Roble	10-2	243,756.00	10-2	255,084.00	10-2	255,084.00	0.00
379	DRIVER I	King Ferdinand V. Masculino	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
380	ADMINISTRATIVE AIDE I	Adam Zelor P. Ubungen	1-1	137,184.00	1-1	142,692.00	1-2	143,880.00	1,188.00
381	UTILITY WORKER I	Eduard V. Cuares	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
		TOTAL		P5,176,296.00		P7,994,196.00		P8,009,364.00	P15,168.00

Duties & responsibilities of these positions are part of the main functions of the department

Certified correct:


EVELYN N. BACONGSCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. MARI G. BAÑA
 City Vice-Mayor

Approved by:



JOSE P. CAGAS, JR., RN, MPA
 City Mayor

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBC NO.				INCREASE / DECREASE
			BS STEP	AMOUNT	BS STEP	AMOUNT	BS STEP	AMOUNT	
382	CGDH I (City Veterinarian)	Fermin G. Verallo, DVM	25-7	P1,307,888.00	25-7	P1,332,840.00	25-7	P1,332,840.00	0.00
383	CGADH I (Assistant City Veterinarian)	V a c a n t	23-1	922,884.00	23-1	941,460.00	23-1	941,460.00	0.00
384	LIVESTOCK INSPECTOR II	Venus Juvy S. Ehong	8-2	221,004.00	8-2	230,040.00	8-2	230,040.00	0.00
385	LIVESTOCK INSPECTOR II	Neil Richie s. Lavega	8-2	221,004.00	8-2	230,040.00	8-2	230,040.00	0.00
386	LIVESTOCK INSPECTOR II	Janet N. Mamburao	8-2	221,004.00	8-2	230,040.00	8-2	230,040.00	0.00
387	Farm Worker II *	Wendell L. Gomez	4-4	176,820.00	4-4	184,092.00	4-4	184,092.00	0.00
388	Farm Worker I *	Rendior S. Soriano	2-2	154,656.00	2-2	160,872.00	2-2	160,872.00	0.00
389	ADMINISTRATIVE AIDE I	Giovanne Fitz F. Lantape	1-2	145,608.00	1-2	151,452.00	1-2	151,452.00	0.00
390	UTILITY WORKER I	Michael T. Carillo	1-2	145,608.00	1-2	151,452.00	1-2	151,452.00	0.00
		TOTAL		P3,516,276.00		P3,612,288.00		P3,612,288.00	P0.00

* - Duties & responsibilities of these positions are part of the main functions of the department

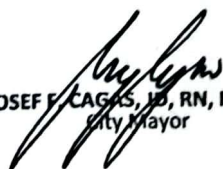
Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
City Vice-Mayor

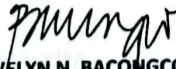
Approved by:


JOSEF F. CAGAS, JR., RN, MPA
City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	6,894,084.00
Personnel Economic Relief Allowance	5-01-02-010	792,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00
Clothing / Uniform Allowance	5-01-05-040	198,000.00
Longevity Pay	5-01-02-120	10,000.00
Overtime and Night Pay	5-01-02-130	224,632.28
Cash Gift	5-01-02-150	165,000.00
Year End Bonus	5-01-02-140	1,149,014.00
Retirement and Life Insurance Premiums	5-01-03-010	827,290.08
Pag-IBIG Contributions	5-01-03-030	137,881.68
PHILHEALTH Contributions	5-01-03-030	133,345.68
ECC Contributions	5-01-03-040	39,600.00
Other Personal Benefits - PEI	5-01-04-990	165,000.00
TOTAL PERSONAL SERVICES		10,906,847.72
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	40,000.00
Training Expenses	5-02-02-010	30,000.00
Office Supplies Expenses	5-02-03-010	500,000.00
Drugs and Medicine Expenses	5-02-03-070	100,000.00
Gasoline, Oil and Lubricants Expenses	5-02-03-090	5,300,000.00
Other Supplies Expenses	5-02-03-990	500,000.00
Water Expenses	5-02-04-010	60,000.00
Electricity Expenses	5-02-04-020	70,000.00
Telephone Expenses - Mobile	5-02-05-020	60,000.00
Printing and Publication Expenses	5-02-99-020	10,000.00
Representation Expenses	5-02-99-030	200,000.00
Other General Services	5-02-12-990	4,698,960.00
Repairs and Maintenance - Office Equipment	5-02-13-050	65,750.00
Repairs and Maintenance - Construction & Heavy Equipment	5-02-13-050	2,500,000.00
Repairs and Maintenance - Motor Vehicles	5-02-13-060	30,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		14,164,710.00
TOTAL APPROPRIATIONS		25,071,557.72

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHAN G. BAÑA
 City Vice Mayor

Approved by:


JOSEPH T. CABAS, JD, RN, MPA

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum				INCREASE/ DECREASE
			SG STEP	AMOUNT	LBC NO.		SG STEP	AMOUNT	
GENERAL ADMINISTRATION									
391	CGDH I (City Environment & Natural Resources Officer)	Aloysius G. Garcia	25-3	P1,164,396.00	25-3	P1,166,800.00	25-3	P1,166,800.00	0.00
391-A	SUPERVISING ENVIRONMENTAL	Vacant	22-1	779,928.00	22-1	797,580.00	22-1	797,580.00	0.00
392	ENVIRONMENTAL MANAGEMENT SPECIALIST I	Allen Christy C. Melendrez	11-2	275,436.00	11-2	293,244.00	11-2	293,244.00	0.00
393	ADMINISTRATIVE ASSISTANT II	Haydee F. Bedioneta	6-2	209,952.00	6-2	218,544.00	6-2	218,544.00	0.00
394	ADMINISTRATIVE ASSISTANT I	Ronald R. Panugaling	7-2	197,340.00	7-2	205,620.00	7-2	205,620.00	0.00
395	ADMINISTRATIVE AIDE VI	Mary Ann C. Guillena	6-2	186,108.00	6-2	193,884.00	6-2	193,884.00	0.00
396	ADMINISTRATIVE AIDE IV	Virginia A. Butac	4-1	164,160.00	4-1	170,916.00	4-2	172,248.00	1,332.00
396-A	ADMINISTRATIVE AIDE I	Vacant			1-1	142,692.00	1-1	142,692.00	0.00
396-B	ADMINISTRATIVE AIDE I	Vacant			1-1	142,692.00	1-1	142,692.00	0.00
396-C	ADMINISTRATIVE AIDE I	Vacant			1-1	142,692.00	1-1	142,692.00	0.00
396-D		Vacant			1-1	142,692.00	1-1	142,692.00	0.00
IV - B (5) - HOUSING AND COMMUNITY AMENITIES SERVICES SANITARY SERVICES (GARBAGE COLLECTION AND DISPOSAL :									
397	DRIVER I *	Vincent P. Guingona	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
398	DRIVER I *	Aurelio C. Plaza	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
399	LABORER I *	Crizeldo F. Cajansa	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
400	LABORER I *	Eduardo B. Dancel	1-8	145,416.00	1-8	151,260.00	1-8	151,260.00	0.00
401	LABORER I *	Ramil P. Tabasa	1-6	143,016.00	1-6	148,764.00	1-6	148,764.00	0.00
402	LABORER I *	Joemar H. Cabato	1-3	139,488.00	1-3	145,104.00	1-3	145,104.00	0.00
403	LABORER I *	Richard M. Moreno	1-3	139,488.00	1-3	145,104.00	1-3	145,104.00	0.00
404	LABORER I *	Robert P. Simporios	1-8	145,416.00	1-8	151,260.00	1-8	151,260.00	0.00
405	LABORER I *	Rolando D. Taborada	1-8	145,416.00	1-8	151,260.00	1-8	151,260.00	0.00
406	LABORER I *	Mary Antonette C. Impang	1-3	139,488.00	1-3	145,104.00	1-4	146,304.00	1,200.00
407	LABORER I *	Ronie M. Latasa	1-5	141,840.00	1-5	147,528.00	1-5	147,528.00	0.00
408	LABORER I *	Kenneth Pierce Q. Senajon	1-5	141,840.00	1-5	147,528.00	1-5	147,528.00	0.00
MAINTENANCE OF PARKS AND PLAZAS									
410	CONSTRUCTION AND MAINTENANCE MAN	Vacant	2-7	152,652.00	2-1	151,680.00	2-1	151,680.00	0.00
410-A	ADMINISTRATIVE AIDE I	Vacant			1-1	142,692.00	1-1	142,692.00	0.00
410-B	ADMINISTRATIVE AIDE I	Vacant			1-1	142,692.00	1-1	142,692.00	0.00
410-C	ADMINISTRATIVE AIDE I	Vacant			1-1	142,692.00	1-1	142,692.00	0.00
410-D	ADMINISTRATIVE AIDE I	Vacant			1-1	142,692.00	1-1	142,692.00	0.00
411	LABORER I *	Consortio A. Flores, Jr.	1-3	139,488.00	1-3	145,104.00	1-4	146,304.00	1,200.00
412	LABORER I *	Roselito R. Manco	1-3	139,488.00	1-3	145,104.00	1-3	145,104.00	0.00
413	LABORER I *	Romeo R. Arquillano, Jr.	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
414	ADMINISTRATIVE AIDE I	Arnel A. Ortega	1-1	137,184.00	1-1	142,692.00	1-2	143,880.00	1,188.00
		TOTAL		P5,561,436.00		P6,889,164.00		P6,894,084.00	4,920.00

* - Duties & responsibilities of these positions are part of the main functions of the department

Certified correct:

Evelyn N. Bacongco
EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:

Atty. Jochari G. Baña
ATTY. JOCHARI G. BAÑA
 City Vice-Mayor

Approved by:

Josef F. Cagas, Jr.
JOSEF F. CAGAS, JR., RN, MPA
 City Mayor

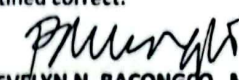
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

- Office/Department Mandate** : Office of the City Environment and Natural Resources/8731
 The City Environment and Natural Resources Office is responsible for monitoring the Cleanliness Act known as the Ecological Solid Waste Management Act of 2000 or R.A. 9003 and ensuring the protection of the public health and environment. City ENRO ensures the proper solid waste disposal, collection of solid waste through the formulation and adoption of the best environmental practice in ecological waste management.
- Vision** : The City ENRO envision a wholesome and clean environment with sustained natural resources of crystal clear waters, bluish skies, and bountiful forest propelled by responsive small and medium entrepreneurs along with proactive people in harmony with nature.
- Mission** :
 - To rehabilitate and install ecological zones to protect, restore, and preserve existing natural resources
 - To maintain the sanitation of the city through proper solid waste disposal and install compliance among the public through massive information and education campaign.
- Organizational Outcome** :
 - Promote human well-being and ensure environmental quality
 - Sustainably-managed environment and natural resources
 - Adaptive capacities of human communities and natural system ensured

I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-02-02-005-0000	A. General Administration				10,906,847.72	14,164,710.00	-	25,071,557.72
	1. Solid Waste Disposal System		Sanitation	70% compliance of RA 9003				
	2. Reforestation a) Upland b) Coastal		Conservation of Natural Resources	Variable				
	3. Information and Education Campaign		Awareness	60% Awareness				
	4. Implementation of Ordinance and Laws Provided		Compliance	Variable				
	5. MRF/Landfill Installation		Compliance	60% Implementation				
	TOTAL				10,906,847.72	14,164,710.00	-	25,071,557.72

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JONARI G. BANA
 City Vice Mayor

Approved by:

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

Office/Department : Office of the City Engineer - Administrative Services /8751

Mandate : To take charge all pertinent documents and coordinate with other divisions on administrative and personnel matters. Keep records of funds and other detailed engineering papers, complied and endorse documents related to project implementation, storing and safekeeping of supplies, materials and equipments owned by the office.

Vision : To be able to compete in the processing, coordinating and safekeeping of all pertinent documents as mandated.

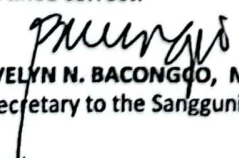
Mission : To ensure that all pertinent documents shall be properly complied and process on time as well as to observe standard policies on Civil Service Law.

Organizational Outcome : A well organized office management in terms of documents processing and proper store-keeping of equipments.

I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-02-01-010-0000	A. Administrative Services				10,495,004.48	3,258,700.00	170,000.00	13,923,704.48
	1. Prepares Purchase Request, Vouchers, Payrolls, communications, liquidate fuel consumption of all equipments and other Administrative matter	P.R, Vouchers payroll, communication liquidates fuel consumption and other matters prepared	100% prepared and liquidated	100% PR, Vouchers, payroll, communications, liquidate fuel consumption and other matter prepared				
	2. Evaluates/checks and approves applications related to building, plumbing and sanitary and electrical and serves notice of illegal construction	Application evaluated approved & notices served	100% evaluated - approved and served	100% evaluated approved and served				
	TOTAL				10,495,004.48	3,258,700.00	170,000.00	13,923,704.48


Certified correct:


EVELYN N. BACONGDO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOAQUIN G. BAÑA
 City Vice-Mayor

Approved by:



JOSEF F. CAGAS, JD, RN, MPA
 City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	6,955,164.00
Personnel Economic Relief Allowance	5-01-02-010	432,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00
Transportation Allowance (TA)	5-01-02-030	142,500.00
Clothing / Uniform Allowance	5-01-05-040	108,000.00
Longevity Pay	5-01-02-120	25,000.00
Overtime and Night Pay	5-01-02-130	220,000.00
Cash Gift	5-01-02-150	90,000.00
Year End Bonus	5-01-02-140	1,159,194.00
Retirement and Life Insurance Premiums	5-01-03-010	834,619.68
Pag-IBIG Contributions	5-01-03-030	139,103.28
PHILHEALTH Contributions	5-01-03-030	135,323.52
ECC Contributions	5-01-03-040	21,600.00
Other Personnel Benefits - PEI	5-01-04-990	90,000.00
TOTAL PERSONAL SERVICES		10,495,004.48
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	20,000.00
Training Expenses	5-02-02-010	10,000.00
Office Supplies Expenses	5-02-03-010	325,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	600,000.00
Other Supplies and Materials Expenses	5-02-03-990	320,500.00
Water Expenses	5-02-04-010	90,000.00
Telephone Expenses - Mobile	5-02-05-020	60,000.00
Representation Expenses	5-02-99-030	40,000.00
Other General Services	5-02-12-990	1,633,200.00
Repairs and Maintenance - Bldgs. & Other Structures	5-02-13-040	10,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	20,000.00
Repairs and Maintenance - IT Equipment & Software	5-02-13-050	20,000.00
Repairs and Maintenance - Motor Vehicles	5-02-13-060	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		3,258,700.00
Capital Outlays		
Other Structures	1-07-04-990	5,000.00
Office Equipment	1-07-05-020	5,000.00
Information and Communication Technology Equipment	1-07-05-030	55,500.00
Communication Equipment	1-07-05-070	5,000.00
Technical & Scientific Equipment	1-07-05-140	10,000.00
Furniture and Fixtures	1-07-07-010	78,000.00
Books	1-07-07-020	1,500.00
Motor Vehicles	1-07-06-010	10,000.00
TOTAL CAPITAL OUTLAY		170,000.00
Total Appropriations		13,923,704.48

Certified correct:

Attested by:


EVELYN N. BACONCO, MPA
 Secretary to the Sanggunian


ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSE F. CABAS, JD, RN, MPA

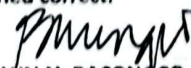
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

- Office/Department Mandate** : Office of the City Engineer - Construction Services /8752
 To take charge in the implementation & monitoring of all kinds of constructions/projects undertaken by private contractor or by admin that conforms with the rules and policies enforced and stipulated in the Building Code of the Phil. (P.D. 1092)
- Vision** : To be able to construct various infrastructure projects that are cost saving, to ensure the quality safety engineering structure, provide immediate repair of all city government buildings and also provide technical assistance to barangay/city pertaining to infrastructure and proper implementation of all projects.
- Mission** : To ensure that all infrastructure projects implemented/undertaken both admin and by contract conforms in accordance with plans, standard and specifications and detailed engineering prepared and checked and duly approved by our skilled technical personnel and also ensure that monitoring should be made daily in such a way that activities of the contractor is fully supervised and noted as basis for project progress report particularly for on-going projects and outlining the details of work accomplished in percentage for basis of payment to the contractor.
- Organizational Outcome** : That all infra projects meet the time frame and accomplished as to specified plans and standards of detailed engineering for both implementations under admin and by contract.

I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-02-01-010-0000	A. Construction Services				1,705,217.28	300,000.00	200,000.00	2,205,217.28
	Implements Infrastructure projects	Infrastructure projects implemented	100% Infra projects implemented	100% Infra projects implemented				
	TOTAL				1,705,217.28	300,000.00	200,000.00	2,205,217.28

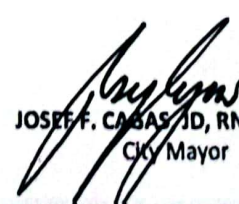
Certified correct:


EVELYN N. BACUNGO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOAQUIN G. BAÑA
 City Vice-Mayor

Approved by:


JOSE F. CABAS, JD, RN, MPA
 City Mayor

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum				INCREASE/ DECREASE
			LBC NO.						
			SG STEP	AMOUNT	SG/ STEP	AMOUNT	SG/ STEP	AMOUNT	AMOUNT
IV - B(1) - ENGINEERING SERVICES - GENERAL ADMINISTRATION									
415	CGDH I (CITY ENGINEER)	Salvador L. Dumogho IV	25-1	P1,127,304.00	25-1	P1,148,988.00	25-1	P1,148,988.00	0.00
415	CGADH I (ASSISTANT CITY ENGINEER)	Dennis C. Almacin	23-1	876,744.00	23-1	894,384.00	23-1	894,384.00	0.00
415	ENGINEER IV	V a c a n t	22-1	779,928.00	22-1	797,580.00	22-1	797,580.00	0.00
415	ENGINEER IV	Frances A. Sanoy	22-1	779,928.00	22-1	797,580.00	22-1	797,580.00	0.00
415	ENGINEER III	Lovelio C. Leonardo	19-1	550,764.00	19-1	568,116.00	19-1	568,116.00	0.00
415	ENGINEER II	Joel L. Jumawan	16-1	417,564.00	16-1	434,916.00	16-1	434,916.00	0.00
415	BUILDING INSPECTOR	Dante C. Loyola	11-1	272,196.00	11-1	290,004.00	11-2	293,244.00	3,240.00
416	ENGINEERING ASSISTANT	V a c a n t	8-2	209,952.00	8-2	218,544.00	8-2	218,544.00	0.00
417	ADMINISTRATIVE ASSISTANT	Diosdada C. Amatong	8-2	209,952.00	8-2	218,544.00	8-2	218,544.00	0.00
417	ELECTRICAL INSPECTOR II	Arsenio M. Mahusay	8-1	208,056.00	8-1	216,576.00	8-2	218,544.00	1,968.00
418	DRAFTSMAN II *	V a c a n t	8-3	211,848.00	8-1	216,576.00	8-1	216,576.00	0.00
419	ADMINISTRATIVE AIDE IV	Rebecca C. Burgos	4-1	164,160.00	4-1	170,916.00	4-2	172,248.00	1,332.00
420	ADMINISTRATIVE AIDE IV	Garry E. Constantino	4-7	171,876.00	4-7	178,956.00	4-7	178,956.00	0.00
421	DRIVER I *	Leonardo R. Cabungcal	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
422	ADMINISTRATIVE AIDE I	Mary Ann B. Gantuangco	1-4	140,664.00	1-4	146,304.00	1-4	146,304.00	0.00
423	LABORER I *	Dennis R. Gian	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
424	ENGINEERING AIDE	Dave A. Mantilla	4-2	165,420.00	4-2	172,248.00	4-2	172,248.00	0.00
425	ENGINEERING AIDE	Joseph Laurence D. Alcom	4-1	164,160.00	4-1	170,916.00	4-2	172,248.00	1,332.00
		TOTAL		P6,744,756.00		P6,947,292.00		P6,955,164.00	P7,872.00

* - Duties & responsibilities of these positions are part of the main functions of the department

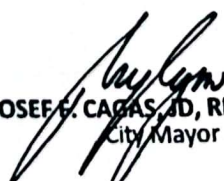
Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
City Vice-Mayor

Approved by:


JOSE E. CAGAS, JD, RN, MPA
City Mayor

PERSONNEL SCHEDULE

POSITION TITLE	Name of Incumbent	Current Year - 2021		BUDGET YEAR - 2022				INCREASE/ DECREASE
		Authorized - LBC 132		Rate/Annum				
		Rate / Annum		LBC NO.				
		SG STEP	AMOUNT	SG/ STEP	AMOUNT	SG/ STEP	AMOUNT	
- 8(2) - CONSTRUCTION SERVICES:								
ENGINEER I *	Vacant	12-3	P303,516.00	12-1	P314,736.00	12-1	P314,736.00	0.00
CARPENTER I *	Albin G. Villarico	3-3	157,104.00	3-3	163,512.00	3-3	163,512.00	0.00
PLUMBER I *	Edgar P. Cacafranca	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
CONSTRUCTION . & MAINTENACE MAN	Norberto B. Dulay	2-1	145,812.00	2-1	151,680.00	2-2	152,832.00	1,152.00
CONSTRUCTION . & MAINTENACE MAN	Wilson A. Merka	2-1	145,812.00	2-1	151,680.00	2-2	152,832.00	1,152.00
CONSTRUCTION . & MAINTENACE MAN	Richard R. Garcia	2-1	145,812.00	2-1	151,680.00	2-2	152,832.00	1,152.00
TOTAL			P1,053,972.00		P1,095,552.00		P1,099,008.00	P3,456.00

Duties and responsibilities of these positions are part of the main functions of the department.

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSEF F. PAGES, JD, RN, MPA
 City Mayor

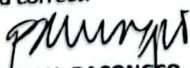
MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

- Office/Department** : Office of the City Engineer - Maintenance Services /8753
- Mandate** : To take charge in the implementation, monitoring and supervision of all renovations, rehab., repairs and maintenance including improvements of all public buildings, roads, bridges, drainage and other infrastructures projects by LCE.
- Vision** : That all infra projects will be repaired, maintained, renovated, rehabilitated & improved by or may requires the skill and experience of the office thru contracts or by admin based on the approved plans and specifications stipulated by in the techniques of engineering.
- Mission** : To undertake in the repair, maintenance, renovations and improvements even rehabilitation of all public property, buildings, roads, bridges and drainage as well as the filing and preservation of plans, notes & other documents related to the duties and functions of the office and to inspect and to report from time to time the condition of all public properties within the office jurisdiction and its accomplishments to the LCE as required.
- Organizational Outcome** : Proper execution/implementations of relative activities for all government infrastructures enhances our capacity of maintaining good and quality buildings, roads, bridges and drain


I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Incator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-02-01-010-0000	A. Maintenance Services				1,313,904.64	11,841,000.00	209,000.00	13,363,904.64
	Maintains city and barangay roads	City and Barangay roads maintained	100% city and barangay and roads maintained	100% city and barangay and roads maintained				
	Repairs & maintains building drainages and bridges	Building, drainage and bridges repaired & maintained	100% building drainage & bridges repaired & maintained	100% building drainage & bridges repaired & maintained				
	TOTAL				1,313,904.64	11,841,000.00	209,000.00	13,363,904.64

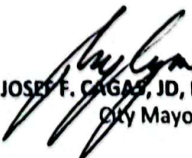
Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI S. BAÑA
 City Vice-Mayor

Approved by:


JOSE F. CAGAS, JD, RN, MPA
 City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 7
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	1,099,008.00
Personnel Economic Relief Allowance	5-01-02-010	144,000.00
Clothing / Uniform Allowance	5-01-05-040	36,000.00
Cash Gift	5-01-02-150	30,000.00
Year End Bonus	5-01-02-140	183,168.00
Retirement and Life Insurance Premiums	5-01-03-010	131,880.96
Pag-IBIG Contributions	5-01-03-030	21,980.16
PHILHEALTH Contributions	5-01-03-030	21,980.16
ECC Contributions	5-01-03-040	7,200.00
Other Personnel Benefits - PEI	5-01-04-990	30,000.00
TOTAL PERSONAL SERVICES		1,705,217.28
Maintenance and other Operating Expenses		
Office Supplies and Materials Expenses	5-02-03-010	60,000.00
Other Supplies and Materials Expenses	5-02-03-990	200,000.00
Repairs and Maintenance - IT Equipment Software	5-02-13-050	20,000.00
Repairs and Maintenance - Machinery	5-02-13-050	20,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		300,000.00
Capital Outlays		
Machinery	1-07-05-010	50,000.00
Office Equipment	1-07-05-020	40,000.00
Information and Communication Technology Equipment	1-07-05-030	60,000.00
Technical and Scientific Equipment	1-07-05-030	20,000.00
Motor Vehicles	1-07-06-010	10,000.00
Furniture and fixtures	1-07-07-010	20,000.00
TOTAL CAPITAL OUTLAY		200,000.00
Total Appropriations		2,205,217.28

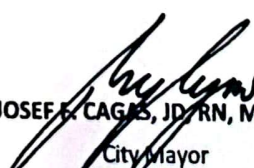
Certified correct:

Attested by:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian


ATTY. JOHAN G. BAÑA
 City Vice Mayor

Approved by:

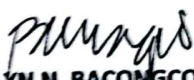

JOSE E. CAGAS, JD, RN, MPA
 City Mayor

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBC NO.				INCREASE/ DECREASE
			SG		SG		SG		
			STEP	AMOUNT	STEP	AMOUNT	STEP	AMOUNT	AMOUNT
VI - B(3) - MAINTENANCE SERVICES									
432	HEAVY EQUIPMENT OPERATOR I*	Ronald C. Dublois	4-3	P166,692.00	4-3	P173,556.00	4-3	P173,556.00	0.00
433	HEAVY EQUIPMENT OPERATOR I*	Desiderio M. Cagna-an	4-2	165,420.00	4-2	172,248.00	4-2	172,248.00	0.00
434	DRIVER I *	Ariel P. Tabasa	3-1	154,716.00	3-1	161,028.00	3-2	162,264.00	1,236.00
435	DRIVER I *	Tarcelo C. Gonzales, Jr	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
436	DRIVER I *	Roy E. Roble	3-4	158,328.00	3-4	164,772.00	3-4	164,772.00	0.00
		TOTAL		P801,072.00		P833,868.00		P835,104.00	P1,236.00

* Duties and responsibilities of these positions are part of the main functions of the department.

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSEPH F. CAGAS, JD, RN, MPA
 City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

- Office/Department Mandate** : Office of the City Engineer - Motorpool Services /8754
 : To take charge in the major and minor repair on light and heavy equipments, does check-up, maintenance and replacements of auto electrical parts of equipments, performs minor and major welding services, threading and fabrications of parts, machining or even blacksmithing of other related parts and provide general services to all vehicles of the department as well as other vehicles owned by the City. Also take charge in the safekeeping of shops tools, stocks of spare parts office records of motorpool equipments and vehicles in the area.
- Vision** : All lights and heavy vehicles owned by the city are properly maintained and repaired by skilled personnel to minimize long range of breakdown and to ensure that heavy equipments are in good conditions as not to hamper the various infra projects of the LCE.
- Mission** : To undertake in the repairs and maintenance of all light and heavy vehicles owned by the City of Digos. Does the checking of auto electrical parts and replacements of the same, welding of both minor and major jobs, threading of parts or even fabrications and machining of various parts for the equipments which are under repair in the motorpool shop. To take charge in the safekeeping of spare parts and other tools and equipments including records related to the vehicles as prescribed in the duties and functions of the personnel assigned in the area.
- Organizational Outcome** : Light vehicles owned by different offices of the city government will be of service and functional and the heavy equipments will surely be used in long range for the immediate implementations of various infrastructures and in the road maintenance both in the city and at the barangay level.

I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Incator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-02-01-010-0000	A. Motorpool Services				858,118.08	341,300.00	85,000.00	1,284,418.08
	Repairs, maintains and checks all government vehicles	All government vehicles repaired, maintained and checked.	100% of all government vehicles repaired, maintained and checked	100% of all government vehicles repaired, maintained and checked				
	TOTAL				858,118.08	341,300.00	85,000.00	1,284,418.08

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOAQUIN G. BAÑA
 City Vice-Mayor

Approved by:


JOSEPH F. CASAS, JD, RN, MPA
 City Mayor


II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
PERSONAL SERVICES		
Salaries and Wages - Regular Pay	5-01-01-010	835,104.00
Personnel Economic Relief Allowance	5-01-02-010	120,000.00
Clothing / Uniform Allowance	5-01-05-040	30,000.00
Cash Gift	5-01-02-150	25,000.00
Year End Bonus	5-01-02-140	139,184.00
Retirement and Life Insurance Premiums	5-01-03-010	100,712.48
Pag-IBIG Contributions	5-01-03-030	16,702.08
PHILHEALTH Contributions	5-01-03-030	16,702.08
ECC Contributions	5-01-03-040	6,000.00
Other Personnel Benefits - PEI	5-01-04-990	25,000.00
TOTAL PERSONAL SERVICES		1,113,904.64
Maintenance and other Operating Expenses		
Travelling Expenses	5-02-01-010	10,000.00
Office Supplies Expenses	5-02-03-010	135,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-010	7,500,000.00
Other Supplies and Materials Expense	5-02-03-990	90,000.00
Subscription Expenses	5-02-99-070	500.00
Repairs and Maintenance - Buildings & Other Structures	5-02-13-040	10,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	10,000.00
Repairs and Maintenance - IT Equipment & Software	5-02-13-050	60,000.00
Repairs and Maintenance - Technical & Scientific Equip.	5-02-13-050	10,500.00
Repairs and Maint. - Machinery	5-02-13-050	15,000.00
Repairs & Maint. - Construction & Heavy Equipment	5-02-13-050	3,400,000.00
Repairs and Maintenance - Roads, Drainage & Bridges	5-02-13-990	600,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		11,841,000.00
Capital Outlays		
Machinery	1-07-05-010	50,000.00
Office Equipment	1-07-05-020	20,000.00
Information and Communication Tech. Equipment	1-07-05-030	55,000.00
Technical and Scientific Equipment	1-07-05-140	24,000.00
Motor Vehicles	1-07-06-010	10,000.00
Furniture and Fixtures	1-07-07-010	50,000.00
TOTAL CAPITAL OUTLAY		209,000.00
Total Appropriations		13,363,904.64

Certified correct:


EVELYN N. BACONCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOAQUIN G. BANA
 City Vice-Mayor

Approved by:


JOSEPH T. CAGAS, JR., RN, MPA
 City Mayor

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum				INCREASE/ DECREASE
					LBC NO.				
			SG STEP	AMOUNT	SG/ STEP	AMOUNT	SG/ STEP	AMOUNT	AMOUNT
VI - B(4) - OPERATION OF MOTOR POOL :									
438	MECHANIC II *	Rodrigo P. Miguel	6-7	193,368.00	6-7	201,444.00	6-7	201,444.00	0.00
439	MECHANIC I * *	Jean C. Tabanao	4-3	166,692.00	4-3	173,556.00	4-3	173,556.00	0.00
440	ELECTRICIAN I (Auto Electrician)	Joseph A. Lapaz	4-3	166,692.00	4-3	173,556.00	4-4	174,888.00	1,332.00
		TOTAL		P526,752.00		P548,556.00		P549,888.00	P1,332.00

* - Duties & responsibilities of these positions are part of the main functions of the department

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOCHARIO G. BANA
 City Vice-Mayor

Approved by:


JOSE F. CAGAS, JD, RN, MPA
 City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	549,888.00
Personnel Economic Relief Allowance	5-01-02-010	72,000.00
Clothing / Uniform Allowance	5-01-05-040	18,000.00
Longevity Pay	5-01-02-120	5,000.00
Cash Gift	5-01-02-150	15,000.00
Year End Bonus	5-01-02-140	91,648.00
Retirement and Life Insurance Premiums	5-01-03-010	65,986.56
Pag-IBIG Contributions	5-01-03-030	10,997.76
PHILHEALTH Contributions	5-01-03-030	10,997.76
ECC Contributions	5-01-03-040	3,600.00
Other Personnel Benefits - PEI	5-01-04-990	15,000.00
TOTAL PERSONAL SERVICES		858,118.08
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	1,500.00
Office Supplies Expenses	5-02-03-010	55,500.00
Drugs and Medicines Expenses	5-02-03-070	1,300.00
Other Supplies and Materials Expenses	5-02-03-990	228,000.00
Water Expenses	5-02-04-010	10,000.00
Repair & Maint. - Buildings & Other Structures	5-02-13-040	20,000.00
Repair & Maint. - Machinery and Equipment (Office Equipment)	5-02-13-050	10,000.00
Repair and Maint. - Machinery Equipment (Machinery)	5-02-13-050	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	5,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		341,300.00
Capital Outlays		
Buildings	1-07-04-010	5,000.00
Machinery	1-04-05-010	30,000.00
Office Equipment	1-07-05-020	10,000.00
Technical and Scientific Equipments	1-07-05-140	20,000.00
Furniture and Fixtures	1-07-07-010	20,000.00
TOTAL CAPITAL OUTLAY		85,000.00
Total Appropriations		1,284,418.08


Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:

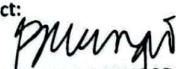

ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSE F. CAGAS, MD, RN, MPA
 City Mayor

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	7. Conducted/Facilitated organizational and management skills training	10 primary coops	No. of coops	10 primary coops				
	8. Conducted/Facilitated financial management system training	10 primary coops	No. of coops	10 primary coops				
	9. Conduct/Facilitated technology training							
	10. Prepared and formulated:							
	a. Annual workplan budget	Project annual workplan budget	No. of plan	Project annual workplan budget				
	b. Annual accomplishment report/ periodic report	Annual Accomplishment report		Annual Accomplishment report				
	c. Annual Supplies Procurement Plan and Project Management Plan for 2016	1 annual supplies procurement plan/project management plan	No. of plan	1 annual supplies procurement plan/project management plan				
	d. Formulate/ Develop Management Information system (Data Banking)	1MIS	No. of Report	1MIS				
	4.e. Conduct/Prepare/Submit Performance Evaluation -OPCR -IPCR -MPOR	1 OPCR 4 IPCR 24 MPOR	No. of Report	1 OPCR 4 IPCR 24 MPOR				
	11. Conducted Monitoring and Evaluation of Projects/Activities	10 Projects/ activities		10 Projects/ activities				
	12. Facilitate all administrative and logistic support for the office	100% admin & logistic support		100% admin & logistic support				
	SUPPORT FUNCTION:							
	1. Provided Secretariat functions to:							
	1a. City Cooperatives Development Council	100% Secretariat functions	No. of meetings	100% Secretariat functions				
	1.b. Credit Surety Fund Project							
	1.c. Eskwela Kooperatiba Program							
	1.d. Cooperative Month Celebration							
	2. Attend Cooperative Forum, Summit and Congress	100% attendance	No. of meetings	100% attendance				
	TOTAL				2,910,419.92	1,028,636.00	142,000.00	4,081,055.92

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOMAR G. BAÑA
 City Vice-Mayor

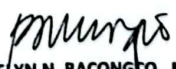
Approved by:


JOSEP F. CABAS, MD, RN, MPA
 City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	1,978,068.00
Personnel Economic Relief Allowance	5-01-02-010	120,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00
Clothing / Uniform Allowance	5-01-02-040	30,000.00
Year End Bonus	5-01-02-140	329,678.00
Cash Gift	5-01-02-150	25,000.00
Retirement and Life Insurance Premiums	5-01-03-010	237,368.16
Pag-IBIG Contributions	5-01-03-020	39,561.36
PHILHEALTH Contributions	5-01-03-030	34,244.40
ECC Contributions	5-01-03-040	6,000.00
Other Personnel Benefits - PEI	5-01-04-990	25,000.00
TOTAL PERSONAL SERVICES		2,910,419.92
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	76,500.00
Training Expenses	5-02-02-010	60,000.00
Office Supplies Expenses	5-02-03-010	104,396.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	150,000.00
Water Expenses	5-02-04-010	6,600.00
Telephone Expenses - Landline	5-02-05-020	20,900.00
Telephone Expenses - Mobile	5-02-05-020	66,000.00
Internet Subscription Expenses	5-02-03-030	48,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	6,600.00
Membership Dues and Contributions to Organization	5-02-99-060	11,000.00
Representation Expense	5-02-99-030	150,000.00
Subscription Expenses	5-02-99-070	8,800.00
Other General Services	5-02-12-990	147,840.00
Repairs and Maintenance - Office Buildings	5-02-13-040	30,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	20,000.00
Repairs and Maintenance - IT Equipment & Software	5-02-13-050	10,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	50,000.00
Awards/Rewards Expenses	5-02-13-060	40,000.00
Taxes, Duties and Licenses	5-02-16-010	5,500.00
Other Maintenance & Operating Expenses	5-02-99-990	16,500.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,028,636.00
Capital Outlays		
Office Equipment	1-07-05-020	50,000.00
Information and Communication Equipment	1-07-05-030	52,000.00
Communication Equipment	1-07-05-070	20,000.00
Furniture and Fixtures	1-07-07-010	20,000.00
TOTAL CAPITAL OUTLAY		142,000.00
Total Appropriations		4,081,055.92

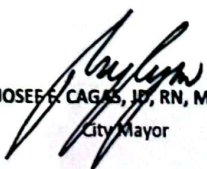
Certified correct:


EVELYN N. BACONGO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BANA
City Vice-Mayor

Approved by:


JOSE E. CAGAS, JR., RN, MPA
City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

- Office/Department** : Office of the City Cooperatives Officer /8761
- Mandate** : To promote the viability and growth of cooperatives as instruments of equity, social justice and economic development.
- Vision** : A responsive Development Office in the local government unit of Digos City that is determined and dedicated to the provision and extension of effective and efficient technical and other support services/assistance to the Cooperative Sector.
- Mission** :
1. Strengthen and enhance the delivery mechanism of the City Cooperatives Development Office.
 2. Institutionalization of a Human Resource Development Program for the Cooperative Sector.
 3. Provision of enabling for the strengthening and development of cooperatives.
 4. Provision of regular budgetary appropriation to the Cooperative Sector to technical and financial support.

Organizational Outcome :

I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-02-02-006-0000	A. Cooperative Services- Admin				2,910,419.92	1,028,636.00	142,000.00	4,081,055.92
	1. Assisted in the Organization and management of coops	50 primary coops	No. of Coops	50 primary coops				
	2. Provided technical and livelihood assistance	50 primary coops	No. of coops	50 primary coops				
	3. Assisted in project packaging and development	50 primary coops	No. of coops	50 primary coops				
	CORE FUNCTIONS:							
	1. Attended Coop General Meetings	50 primary coops	No. of coops	50 primary coops				
	2. Reviewed and evaluated existing policies	10 primary coops	No. of coops	10 primary coops				
	3. Assisted/Facilitated in documentary requirements for registration	10 primary coops	No. of coops	10 primary coops				
	4. Assisted in the strengthening and rehabilitation of weak cooperatives	10 primary coops	No. of coops	10 primary coops				
	5. Prepared and formulated training design/ program	10 primary coops	No. of coops	10 primary coops				
	6. Conducted/Facilitated pre-membership education seminar	10 primary coops	No. of coops	10 primary coops				

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

Office/Department Mandate : Office of the City Tourism Officer (8852)
Pursuant to RA 9593 (Tourism Act of 2009) Sec. 37 with reference to Ra 7160 or the Local Government Code of 1991, encourages LGUs, in consultation with stakeholders, to utilize their powers to ensure the preparation and implementation of a tourism development plan, the enforcement of standards and the collection of statistical data for tourism purposes. They shall, insofar as practicable, prepare local tourism development plans that integrate zoning, land use, infrastructure development, the national system of standards for tourism enterprises, heritage and environmental protection imperatives in a manner that encourages sustainable tourism development.

Vision : A Sustainable, inclusive and participative tourism program that promotes growth and development of both the people and the Local Government Unit of Digos City.

Mission : 1. To create a tourism development plan akin to the national tourism initiative in accordance to Ra 9593 or the tourism Act of 2009 and other relevant laws and statutes;
2. To harness tourism potentials as an engine of socio-economic growth and cultural affirmation to generate investment, foreign exchange and employment;
3. To continue to mould an enhanced sense of pride for all Digosenos;
4. To indirectly contribute on job creation, foreign exchange generation and stimulation of small, medium, large investors both local and foreign;
5. To promote Digos City as one of the primary tourist destinations in this part of the country;
6. To preserve the cultural heritage and history of Digos City.

Organizational Outcome :

1. Proposed New Appropriations by Programs, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-02-03- 003-0000	A. Tourism Services				1,732,744.32	1,377,400.00	98,600.00	3,208,744.32
	TOTAL				1,732,744.32	1,377,400.00	-	3,208,744.32

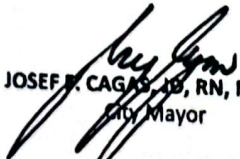
Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
City Vice-Mayor

Approved by:


JOSEF E. CAGAS, JR, RN, MPA
City Mayor

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBC NO.				INCREASE/ DECREASE AMOUNT
			SG		SG		SG		
			STEP	AMOUNT	STEP	AMOUNT	STEP	AMOUNT	
441	CGDH I (City Cooperatives Officer)	Felix L. Tabasa	25-5	P1,202,724.00	25-5	P1,225,848.00	25-5	P1,225,848.00	0.00
442	Cooperatives Development Specialist I	Cristhynmie R. Tolentino	11-2	275,436.00	11-2	293,244.00	11-2	293,244.00	0.00
443	Administrative Aide III (Utility Worker II)	Rommel P. Gutierrez	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
444	Administrative Aide II	Brendo A. Nemis	2-2	146,928.00	2-2	152,832.00	2-2	152,832.00	0.00
445	Administrative Aide I	Rovelyn D. Guarda	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
		TOTAL		P1,919,328.00		P1,978,068.00		P1,978,068.00	P0.00

* Duties and responsibilities of these positions are part of the main functions of the department.

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSEPH S. CABAS, MD, RN, MPA
 City Mayor

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBC NO.				INCREASE / DECREASE AMOUNT
			SG	AMOUNT	SG/	AMOUNT	SG/	AMOUNT	
			STEP		STEP		STEP		
504-A	CGDH I (City Tourism Officer)	Perla May D. Griffin	25-1	P1,105,632.00	25-1	P1,148,988.00	25-1	P1,148,988.00	P0.00
		TOTAL...		P1,105,632.00		P1,148,988.00		P1,148,988.00	P0.00

*Duties and responsibilities of these positions are part of the main functions of the department.

Certified correct:


EVELYN N. BACONGO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOAQUIN G. BAÑA
 City Vice Mayor

Approved by:


JOSE E. CAGAS, MD, RN, MPA
 City Mayor


II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	1,148,988.00
Personnel Economic Relief Allowance	5-01-02-010	24,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00
Clothing / Uniform Allowance	5-01-05-040	6,000.00
Cash Gift	5-01-02-150	5,000.00
Year End Bonus	5-01-02-140	191,498.00
Retirement and Life Insurance Premiums	5-01-03-010	137,878.56
Pag-IBIG Contributions	5-01-03-020	22,979.76
PHILHEALTH Contributions	5-01-03-030	19,200.00
ECC Contributions	5-01-03-040	1,200.00
Other Personnel Benefits PEI	5-01-04-990	5,000.00
TOTAL PERSONAL SERVICES		1,732,744.32
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	25,000.00
Training Expenses	5-02-02-010	15,000.00
Office Supplies Expenses	5-02-03-010	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	40,000.00
Water Expenses	5-02-04-010	10,000.00
Telephone Expenses - Mobile	5-02-05-020	60,000.00
Rent Expenses	5-02-99-050	5,000.00
Representation Expenses	5-02-99-030	20,000.00
Other General Services	5-02-12-990	739,200.00
Repairs and Maintenance - Bldg. & Other Structures	5-02-13-040	90,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	3,200.00
Repairs and Maintenance - Transportation Equipment	5-02-13-050	60,000.00
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,377,400.00
Capital Outlays		
Information & Comm. Technology Equipment	1-07-05-030	98,600.00
TOTAL CAPITAL OUTLAY		98,600.00
Total Appropriations		3,208,744.32

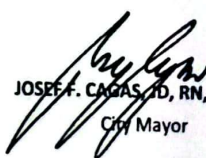
Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSE F. CAGAS, MD, RN, MPA
 City Mayor


II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	1,836,852.00
Personnel Economic Relief Allowance	5-01-02-010	96,000.00
Representation Allowance (RA)	5-01-02-020	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00
Clothing / Uniform Allowance	5-01-05-040	24,000.00
Overtime and Night Pay	5-01-02-130	52,162.84
Cash Gift	5-01-02-150	20,000.00
Year End Bonus	5-01-02-140	306,142.00
Life and Retirement Insurance Contributions	5-01-03-010	220,422.24
Pag-IBIG Contributions	5-01-03-020	36,737.04
PHILHEALTH Contributions	5-01-03-030	32,957.28
ECC Contributions	5-01-03-040	4,800.00
Other Personnel Benefits PEI	5-01-04-990	20,000.00
TOTAL PERSONAL SERVICES		2,821,073.40
Maintenance and other Operating Expenses		
Travelling Expenses - Local	5-02-01-010	72,500.00
Training Expenses	5-02-02-010	40,000.00
Office Supplies Expenses	5-02-03-010	340,400.00
Water Expenses	5-02-04-010	5,400.00
Telephone Expenses - Mobile	5-02-05-020	60,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00
Representation Expenses	5-02-99-030	40,000.00
Subscription Expenses	5-02-99-070	8,500.00
Other General Services	5-02-12-990	36,900.00
Repairs and Maintenance - Office Equipment	5-02-13-050	5,000.00
Repairs and Maintenance - IT Equipment & Software	5-02-13-050	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	126,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		773,700.00
Total Appropriations		3,594,773.40

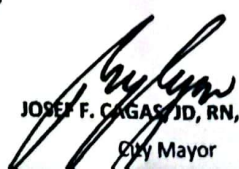
Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOMAR G. BAÑA
 City Vice-Mayor

Approved by:


JOSE F. CAGAS, JD, RN, MPA
 City Mayor

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132		BUDGET YEAR - 2022 Rate/Annum				INCREASE/ DECREASE
			Rate / Annum		LBC NO.				
			SG STEP	AMOUNT	SG/ STEP	AMOUNT	SG/ STEP	AMOUNT	AMOUNT
505	CGDH I (City Investments Promotion Officer)	V a c a n t	25-2	P1,145,700.00	25-1	P1,148,988.00	25-1	P1,148,988.00	0.00
506	ADMINISTRATIVE OFFICER IV	Sonny G. Tiboron, Jr.	15-2	387,060.00	15-1	400,104.00	15-1	400,104.00	0.00
507	ADMINISTRATIVE AIDE I	Nova N. Estrada	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
508	ADMINISTRATIVE AIDE I	Evalyn G. David	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
		TOTAL...		P1,809,408.00		P1,836,852.00		P1,836,852.00	P0.00

*Duties and responsibilities of these positions are part of the main functions of the department.

Certified correct:


EVELYN N. BACONISCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOCHARLG. BAN
City Vice-Mayor

Approved by:


JOSE F. CABAS, JD, RN, MPA
City Mayor


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

- Office/Department Mandate** : Office of the City Investment Promotion Officer/8992
 Creates best possible environment for investors and work with them to utilize business returns within Digos City.
- Vision** : Developed plans and strategies particularly those which have to do with the promotion of the City of Digos to both local and foreign investors.
- Mission** : 1.) To create environment conducive to business and investments by encouraging the establishment of new investments into the city in areas of agricultural and agri-business, tourism, infrastructure facilities and utilities, property and real estate development, forest and mineral resources, manufacturing, processing and services.
 2.) To have excellent services to potential and existing investors of Digos City and to foster an encouraging environment that will assure that investing in the City is not just expeditious but also enriching experience.
- Organizational Outcome** : 1) Formulated Investment Promotions plans and prioritized investment project and activities.
 2) Identified priority investment areas and/or activities to be promoted to attract inflow of direct private investments into the area.
 3) Provided incentive package and appropriate support measures to investors to encourage them to come and stay in the City.

I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Incator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-02-03-001-0000	A. Investment Services				2,821,073.40	773,760.00	-	3,594,833.40
	Investment Code Implementation	Application for investments evaluated and recommended to the Investment Board	Evaluated and recommended immediately with no lapses	Variable				
	Meetings of other agencies	Interconnection/ networking with other government agencies established and maintained	Interconnection/ networking with other government agencies established and maintained with 100% effective	Variable				
	Data gathering	Databank and information system in investment promotion established and maintained	Data & Info-System established and maintained with no error	Variable				
	Conducting activities on investment promotion	Investment promotion activities initiated/ undertaken	Investment promotion activities initiated undertaken without lapses	Variable				
	Reporting	Reports submitted to the chairman, CIB	Reports submitted within regulations period	Variable				
	Holy Week activities for Mt. Apo Climbers	Registration and orientation of climbers to the annual trek to Mt. Apo conducted	Conducted with no lapse	Variable				
	TOTAL				2,821,073.40	773,760.00	-	3,594,833.40


Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Approved by:

Attested by:



ATTY. JOAQUIN G. BAÑA
 City Vice-Mayor


JOSE P. LAGAS, JR., RN, MPA
 City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 7
Personal Services		
Salaries and Wages		
Salaries and Wages - Regular Pay	5-01-01-010	2,560,236.00
Personnel Economic Relief Allowance	5-01-02-010	240,000.00
Clothing / Uniform Allowance	5-01-02-040	60,000.00
Longevity Pay	5-01-02-120	10,000.00
Year End Bonus	5-01-02-150	426,706.00
Cash Gift	5-01-02-140	50,000.00
Retirement and Life Insurance Premiums	5-03-02-010	307,228.32
Pag-IBIG Contributions	5-01-02-020	51,204.72
PHILHEALTH Contributions	5-01-03-030	51,204.72
ECC Contributions	5-01-03-040	12,000.00
Other Personnel Benefits - PEI	5-01-04-990	50,000.00
TOTAL PERSONAL SERVICES		3,818,579.76
Maintenance an Other Operating Services		
Travelling Expenses - Local	5-02-01-010	300,000.00
Training Expenses	5-02-02-010	50,000.00
Office Supplies Expenses	5-02-03-010	140,000.00
Water Expenses	5-02-04-010	10,000.00
Other General Services	5-02-12-990	2,163,840.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		2,663,840.00
TOTAL APPROPRIATION		6,482,419.76

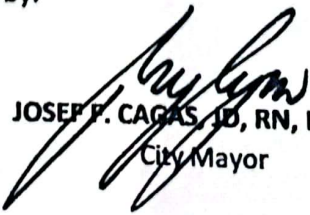
Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHAN G. BANA
 City Vice-Mayor

Approved by:


JOSEPH P. CAGAS, JD, RN, MPA
 City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

Office/Department : Office of the City Mayor - Disaster Risk Reduction & Management Services/9941
Mandate : To give necessary and immediate assistance, relief and rehabilitation services to communities/ area affected by natural and man-made disasters.

Vision : A livable City where all sectors of society thrive abundantly and interact socially, free from impending disasters, be it man-made or natural in nature.

Mission : Provide a comprehensive Disaster Preparedness and Prevention Program attune to recent norm of innovative approaches toward addressing disaster phenomenon before, during and after its occurrence.

Organizational Outcome : To instill in the minds of the Digosenos that Disaster Preparedness is a system and a way of life.

I. Proposed New Appropriations by Programs, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-02-01-001-0000	A. Risk Reduction Management				3,818,579.76	2,663,840.00	-	6,482,419.76
	Aid, Relief and rehabilitation services to communities thru provisions of temporary shelter, relief goods/commodities, including training of personnel and other pre-disaster activities.	Aid, relief and rehabilitation services provided Training conducted	Aid, relief and rehabilitation services provided Training conducted	As the need arises 12				
	Repair and construction of permanent structures for pre-disaster operations, rehabilitation and other related activities	Permanent structures repaired and reconstructed	Permanent structures repaired and reconstructed	As the need arises				
	TOTAL				3,818,579.76	2,663,840.00	-	6,482,419.76

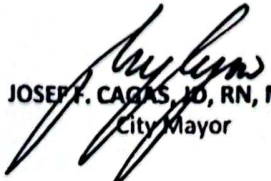
Certified correct:


EVELYN N. BACANGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. UCHARI G. BAÑA
City Vice-Mayor

Approved by:


JOSEPH F. CAGAS, JO, RN, MPA
City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022

Digos City

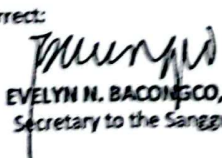
LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

- Mandate** : To give necessary and immediate assistance, relief and rehabilitation services to communities/ areas affected by natural and man-made disasters.
- Vision** : A livable City where all sectors of society thrive abundantly and interact socially, free from impending disasters, be it man-made or natural in nature.
- Mission** : Provide a comprehensive Disaster Preparedness and Prevention Program attune to recent norm of innovative approaches toward addressing disaster phenomenon before, during and after its occurrence.
- Organizational Outcome** : To instill in the minds of the Digosenos that Disaster Preparedness is a system and a way of life.

L. Proposed New Appropriations by Programs, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
9000-02-01-001-0000	A. 5% Calamity Fund					69,304,328.35		69,304,328.35
	Aid, Relief and rehabilitation services to communities thru provisions of temporary shelter, relief goods/commodities, including training of personnel and other pre-disaster activities.	Aid, relief and rehabilitation services provided Training conducted	Aid, relief and rehabilitation services provided Training conducted	As the need arises 12				
	Repair and construction of permanent structures for pre-disaster operations, rehabilitation and other related activities	Permanent structures repaired and reconstructed	Permanent structures repaired and reconstructed	As the need arises				
	TOTAL					69,304,328.35		69,304,328.35

Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOAQUIN G. BAÑA
City Vice-Mayor

Approved by:


JOSE T. CAGAS, MD, RN, MPA
City Mayor

II. Proposed New Appropriations, by Object of Expenditures

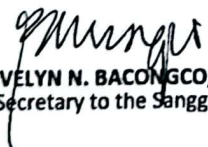
Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Quick Response Fund	5-02-99-990	20,791,819.51
Maintenance and other Operating Expenses		
Other Maintenance & Operating Expenses	5-02-99-990	48,512,819.84
Total Appropriations		69,304,639.35

b. Special Provisions

- 1) **Use and Release of Fund.** The amount herein appropriated shall be used in accordance with RA No. 10121, "The Philippine Disaster Risk Reduction and Management Act of 2010," which shall include relief, rehabilitation, reconstruction, and other works or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared 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.
- 2) **Quick Response Fund.** Of the amount appropriated for LDRRM Fund, thirty-percent (30%) shall be allocated as Quick response Fund (QRF) of stand-by fund for relief, recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disaster, calamity and epidemics may be normalized as quickly as possible.

The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the LGU under state of calamity or a Presidential declaration of state of calamity
- 3) In no case shall the QRF be used for pre-disaster, nor be re-aligned for any other purpose.

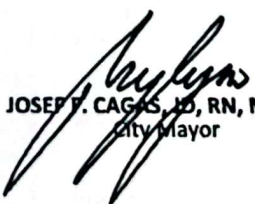
Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JONARIC G. BAÑA
City Vice-Mayor

Approved by:


JOSEPH P. CAGAS, JD, RN, MPA
City Mayor

!!!. PERSONNEL SCHEDULE

Item #	Position Title	Name of Incumbent	Current Year - 2021		BUDGET YEAR - 2022				INCREASE/ DECREASE
			Authorized - LBC - 121		Rate/Annum				
			Rate / Annum		LBC #				
			SG/ STEP	AMOUNT	SG/ STEP	AMOUNT	SG/ STEP	AMOUNT	AMOUNT
I - A (5) - Disaster Risk Reduction Management Services									
056	Local Disaster Risk Reduction and Management Officer IV (LDRRMO IV)	Samuel J. Miralles	22-2	792,084.00	22-2	809,736.00	22-2	809,736.00	0.00
057	Local Disaster Risk Reduction and Management Officer II (LDRRMO II)	Allan S. Cortez	15-2	387,060.00	15-2	404,412.00	15-2	404,412.00	0.00
058	Local Disaster Risk Reduction and Management Assistant (LDRRMA)	John Basil A. Sevilla	8-2	209,952.00	8-2	218,544.00	8-2	218,544.00	0.00
059	Local Disaster Risk Reduction and Management Assistant (LDRRMA)	Kent Gregor J. Abad	8-1	208,056.00	8-1	216,576.00	8-2	218,544.00	1,968.00
060	Driver I	Richie D. Yray	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
061	Driver I	Marrom Kevin Lloyd B. Bento	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
062	Administrative Aide II	Beverly Jane R. Senajon	2-2	146,928.00	2-2	152,832.00	2-2	152,832.00	0.00
063	Administrative Aide I	Dodie N. Ancog	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
064	Administrative Aide I	Sean Bryan C. Emperado	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
065	Utility worker I	Maria Luz S. Martel	1-1	137,184.00	1-1	142,692.00	1-2	143,880.00	1,188.00
		TOTAL		P2,469,744.00		P2,557,080.00		P2,560,236.00	P3,156.00

* - Duties & responsibilities of these positions are part of the main functions of the department.

Certified correct:


EVELYN N. BACONCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOAQUIN C. BAÑA
 City Vice-Mayor

Approved by:


JOSEPH T. CAGAS, JR., RN, MPA
 City Mayor

3000-02-01 011-0000	Dengue Control and Prevention Program	Prevented Dengue outbreak	100%	250,000.00		250,000.00
3000-02-01 011-0000	Blood Services Program	Facilitated Blood Requests from different outsource patients	100%	500,000.00		500,000.00
3000-02-01 011-0000	Oral Health Care Program	Conducted Oral Health Services to different Barangays in the City of Davao	100%	500,000.00		500,000.00
3000-02-01 011-0000	STI/HIV/AIDS Program	Conducted STI/HIV/AIDS test and counselling	100%	500,000.00		500,000.00
3000-02-01 011-0000	Nutrition Program	Conducted Different Nutrition Activities	100%	1,920,000.00	80,000.00	2,000,000.00
3000-02-01 011-0000	Maternal, Neonatal Child Health & Nutrition Program	Conducted Different Activities related to MNCH-N Program	100%	1,800,000.00		1,800,000.00
3000-02-01 001-0000	Community Development Program	Supported community projects for development	100%	15,000,000.00		15,000,000.00
3000-02-01 001-0000	Housing & Relocation Sites Development Program	Purchased Lots for housing Relocation site program			4,000,000.00	4,000,000.00
3000-02-01 001-0000	Skills and Capability Enhancement Program *	Developed Skills of the Gov't Employee	100%	500,000.00		500,000.00
3000-02-01 018-0000	Educational Assistance program-Scholarship Program	Provided Educational Assistance to deserving students	100%	30,000,000.00		30,000,000.00
3000-02-01 018-0000	Special Program for the Employment of Students (SPES)	Provided Assistance to Students who availed Summer job program	100%	1,500,000.00		1,500,000.00
3000-02-01 001-0000	City Sports Dev't Program	Provided Assistance to Sports enthusiasts students	100%	500,000.00	2,000,000.00	2,500,000.00
3000-02-01 009-0000	GAD Operational Advocacy & Education Program	Provided Awareness on Gender Sensitivity Issues	100%	500,000.00		500,000.00
3000-02-01 018-0000	Comprehensive Assistance Program to Indigents & Other Marginalized/Vulnerable Sectors (Lingap)	Provided Assistance to marginalized sectors & lps	100%	10,000,000.00		10,000,000.00
3000-02-01 001-0000	Moral Recovery Program	Implemented and supported the Moral Recovery Program	100%	2,000,000.00		2,000,000.00
3000-02-01 016-0000	Local Youth Development Program	Implemented Prog/Proj for Youth Development	100%	2,000,000.00		2,000,000.00
3000-02-01 016-0000	Youth Development Program	Provided support to all youth related activities	100%	1,535,639.69		1,535,639.69
3000-02-01 0018-0000	Medical Assistance Program to Indigent Patients and Vulnerable sectors Admitted to Gov't and Private Hospitals	Conducted Medical Assistance to Indigent Patients Admitted to Davao Sur Provincial Hospital	100%	10,000,000.00		10,000,000.00
3000-02-01 016-0000	Support to Local Council for the Protection of Children	Provided support to the LCPC	100%	200,000.00		200,000.00
3000-02-01 016-0000	Childrens Protection Program	Provided to the social welfare for their continuous delivery of basic services	100%	500,000.00		500,000.00
3000-02-01 016-0000	Day Care Service Program	Implemented program for Day Care services	100%	3,000,000.00		3,000,000.00
3000-02-01 016-0000	Family & Community Welfare Prog.	Provided Assistance to Family w/ Domestic Problems	100%	400,000.00		400,000.00
3000-02-01 016-0000	Children in Conflict w/ Law & Child at Risk Program	Provided Assistance to CAR & CICL	100%	500,000.00		500,000.00
3000-02-01 016-0000	Supplementary Feeding Program	Reduced malnourished children in the City	100%	2,500,000.00		2,500,000.00
3000-02-01 016-0000	Women & Children Protection Prog.	Implemented Program for Women & Children	100%	800,000.00		800,000.00
3000-02-01 016-0000	Children Welfare Program	Implemented programs for childrens welfare	100%	500,000.00		500,000.00
3000-02-01 016-0000	School-Based Program for Protection of Children	Massive campaign on the awareness of childrens rights	100%	1,000,000.00		1,000,000.00
3000-02-01 001-0001-000	Paupers Burial Prog.	100% Assisted families	100%	1,000,000.00		1,000,000.00
3000-02-01 016-0000	Crisis Intervention and Management Program	100% Assisted families	100%	2,500,000.00		2,500,000.00
3000-02-01 016-0000	Kalingsa Aruga Program	100% Assisted families	100%	1,500,000.00		1,500,000.00
3000-02-01 016-0000	Senior Citizens Program	Assistance Provided to the Senior Citizens	100%	2,000,000.00		2,000,000.00
3000-02-01 016-0000	Support to OSCA & FEDSCA	Assistance Provided to the Senior Citizens federation	100%	500,000.00		500,000.00
3000-02-01 001-0000	Persons with Disability Program	Provided Assistance to PWD	100%	2,000,000.00		2,000,000.00
3000-02-01 016-0000	Support to PDAO	Provided assistance to PDAO	100%	500,000.00		500,000.00
3000-02-01 016-0000	Phil-Health Membership Prog. For Indigents	Phil-Health Assistance to Indigents Implemented	100%	1,000,000.00		1,000,000.00

II. LOCAL DEVELOPMENT FUND

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022

- Mandate** : The Local Government Units (LGUs) are mandated to allocate no less than 20% Local Government Dev't Fund (LGDF) for programs, projects and policies aimed at addressing social, economic and environmental concerns of the city. This includes formulation of economic, social, physical and other development policies and objectives conducting research, trainings and relevant studies to ensure the success of the policies and its implementation, integration and coordination of the studies and plans created by different sectors and agencies involved in the project, monitoring and evaluation of the implementation of the different planning documents, analyses of the city's income and expenditures, the promotion of citizens participation through development planning at the barangays, and inspection and evaluation of all zoning applications.
- Vision** : The Local Government Unit, in addition to the mandatory allocation of 20%, envisions a society where its citizens enjoy a desirable quality of living. By way of funding social, economic and environmental projects, various government services shall be delivered consistently and equally among the citizens.
- Mission** : The mission of the Local Government Unit through the funded projects/program is to provide its residents equal access to government services; to develop and realize programs that will impact its social, economic and environmental needs; to address concerns that hinder its development, and to promote a sustainable and desirable quality of living for all its residents.
- Organizational Outcome** :
1. To conduct continuing studies, researches and relevant trainings necessary to evolve plans and programs for implementation.
 2. To integrate and coordinate all sectoral plans and studies undertaken by the different functional groups or agencies.
 3. To monitor and evaluate the implementation of different development program and project.
 4. To prepare the City Comprehensive Plans and other development planning documents.
 5. To promote citizens participation through development planning at the Barangay.
 6. To inspect and evaluate all zoning applications.

Proposed New Appropriations by Program, Activity and Project								
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOGE (7)	CO (8)	TOTAL (9)
	GENERAL PUBLIC SERVICES SECTOR							
1000-02-01-006-0000	Project Monitoring & Evaluation System		Provided Support to the Monitoring and evaluation Team	100%		420,000.00	80,000.00	500,000.00
1000-02-01-009-0000	City Development Council		Provided Support for continuous delivery of basic services	100%		500,000.00		500,000.00
1000-02-01-009-0003	Development Planning & Investment Programming		Provided Support for continuous delivery of basic services	100%		1,828,000.00	44,000.00	1,870,000.00
1000-02-01-009-0000	Information Technology & Management System		Provided Support for continuous delivery of basic services	100%		1,431,754.00	268,248.00	1,700,000.00
1000-02-02-002-0000	Tri-Media Program		Provided Support to CIO for the IEC of the CMO	100%		3,000,000.00		3,000,000.00
1000-02-01-010-0000	Repair & Maintenance of Streetlights		Provided support for the maintenance & repair of streetlights	100%		15,000,000.00		15,000,000.00
1000-02-01-010-0000	Repair & Maintenance of Government owned Buildings		Provided support for the repair & maintenance of Gov't owned buildings	100%		1,500,000.00		1,500,000.00
1000-02-01-010-0000	Repair & Maintenance of Drainages, City and Barangay Roads		Provided support for the R/M of Drainages, City and Barangay Roads	100%		20,000,000.00		20,000,000.00
1000-02-01-001-0000	Incentive to Barangay on Tax Campaigns		Provided support to 26 Barangays on Tax Campaign Programs	100%		1,000,000.00		1,000,000.00
1000-02-01-001-0000	Multi-Sectoral Program		Support Provided	100%		7,980,000.00		7,980,000.00
1000-02-01-001-0000	Barangay Affairs and Development Program		Support Provided	100%		7,980,000.00		7,980,000.00
1000-02-01-009-0000	Zoning Administration and Enforcement		Support Provided to the Zoning Administration and Enforcement	100%		435,000.00	65,000.00	500,000.00
1000-02-01-009-0000	Community Based Monitoring System (CBMS) and Programs		Support provided to CBMS program	100%		1,500,000.00	500,000.00	2,000,000.00
1000-02-01-010-0000	Rehabilitation/Improvement of City Accounting Building		Rehabilitated and improved Accounting Building	100%			5,000,000.00	5,000,000.00
1000-02-01-001-0000	Covid-19 Prevention Program		Prevented massive spread of Covid-19 in the community	100%		30,398,018.31		30,398,018.31
	SOCIAL SERVICES							
3000-02-01-011-0000	Safe Water Supply & Health Sanitation Program		Promoted Safe Water & Health Sanitation Program	100%		250,000.00		250,000.00
3000-02-01-011-0000	Waste Disposal Management & Sanitation Program		Promoted proper waste disposal management	100%		250,000.00		250,000.00
3000-02-01-011-0000	Foodborne & Waterborne Diseases Prevention Program		Promoted prevention programs for Waterborne & Foodborne diseases	100%		250,000.00		250,000.00

3000-02-01 001-0000	Support to CPOC	Improve public service	100%	2,700,000.00		2,700,000.00
3000-02-01 001-0000	Support to Task Group Digos	Improve public service	100%	800,000.00		800,000.00
3000-02-01 001-0000	Support to 398B, Brava City	Improve public service	100%	500,000.00		500,000.00
3000-02-01 001-0000	Support to Bureau of Fire and Protection	Improve public service	100%	1,300,000.00	1,270,000.00	2,800,000.00
3000-02-01 001-0000	Support Chinese Fire Volunteer	Improve public service	100%	700,000.00		700,000.00
3000-02-01 001-0000	support to Traffic Management Center	Improve public service thru improve traffic scheme	100%	500,000.00		500,000.00
3000-02-01 001-0000	Road & Vehicle Safety Program	Improve public service	100%	500,000.00		500,000.00
3000-02-01 001-0000	Public Safety Monitoring	Improve public service	100%		0,000,000.00	0,000,000.00
3000-02-01 001-0000	Support to Various AFP and PNP Detachment	Improve public service	100%	2,000,000.00		2,000,000.00
3000-02-01 001-0000	Support to Investigation and Detection Unit	Improve public service	100%	250,000.00		250,000.00
3000-02-01 001-0000	Support to Highway Patrol Group	Improve public service	100%	200,000.00		200,000.00
3000-02-01 001-0000	Support to K9 Unit	Improve public service	100%	200,000.00		200,000.00
3000-02-01 001-0000	Support to 1101st Reservist	Improve public service	100%	250,000.00		250,000.00
3000-02-01 001-0000	Special Event Fund	Showcased Digos City through different activities	100%	5,000,000.00		5,000,000.00
ECONOMIC SERVICES						
8000-02-01 010-0000	Biologics & Livestock	Implemented Biologics & Livestock Prog	100%	100,000.00		100,000.00
8000-02-01 010-0000	Programs for Fish Sanctuary	Implemented Fish Sanctuary Prog	100%	100,000.00		100,000.00
8000-02-01 010-0000	Organic Agricultural Program	Implemented Organic Agri Prog	100%	100,000.00		100,000.00
8000-02-01 010-0000	Integrated Pest Management Program	Implemented Pest Management Control on	100%	280,000.00		280,000.00
8000-02-01 010-0000	Crop Production Enhancement Program	Crop Production Increased	100%	500,000.00		500,000.00
8000-02-01 010-0000	Farm Youth Dev't. Program	Implemented Farm youth program for farmers children	100%	50,000.00		50,000.00
8000-02-01 010-0000	Corn Production Program	Farm inputs increased	100%	800,000.00		800,000.00
8000-02-01 010-0000	Vegetable Production Program	Increased vegetable inputs of farmers	100%	400,000.00		400,000.00
8000-02-01 010-0000	Livelihood Skills Training Prog. (RIC)	Increased output on skills training programs	100%	70,000.00		70,000.00
8000-02-01 010-0000	Agricultural Support Program	Provided support to farmers in the upland area	100%	3,850,000.00	1,500,000.00	5,350,000.00
8000-02-01 010-0000	Mass Vaccination Prog (Rabies)	Implemented City Wide Rabies free rabies vaccination	100%	1,500,000.00		1,500,000.00
8000-02-01 010-0000	Breeding Center Program	Provided support to breeding center for continuous delivery of	100%	200,000.00		200,000.00
8000-02-01 010-0000	Bantay Kalikasan Program	Implemented Reforestation Prog	100%	3,000,000.00		3,000,000.00
8000-02-01 010-0000	Greening Program	Provided support to the greening program of the City	100%	300,000.00		300,000.00
8000-02-01 010-0000	Anti-Illegal Mining	Decreased Illegal mining Activities in the City	100%	500,000.00		500,000.00
8000-02-01 010-0000	Anti-Illegal Fishing	Decreased Illegal Fishing Activities in the City	100%	1,000,000.00		1,000,000.00
8000-02-01 010-0000	Bantay Dagat Program	Support provided to the Bantay Dagat Volunteers	100%	500,000.00		500,000.00
8000-02-01 010-0000	Sustainable Livelihood Development Program	Uplift the lives of the poor through the implementation of sustainable livelihood	100%	5,000,000.00		5,000,000.00
8000-02-01 010-0000	Investment Promotion and Development Program	Provided support to City Investment Office	100%	500,000.00		500,000.00
8000-02-01 010-0000	Tourism Development & Promotion Program	Promoted tourism destinations of the City	100%	500,000.00		500,000.00
8000-02-01 010-0000	Culture & Arts Development Program	Showcased Different Cultural Activities	100%	500,000.00		500,000.00
8000-02-01 010-0000	Assistance to Cooperative Dev't Prog	Provided support for livelihood programs	100%	500,000.00		500,000.00
8000-02-01 010-0000	Livestock and Poultry Dispersal and Upgrading Program	Support provided to the livestock and poultry	100%	300,000.00		300,000.00
8000-02-01 010-0000	Coastal Resource Management Program	Support provided	100%	268,000.00	232,000.00	500,000.00
8000-02-01 010-0000	Environmental Protection Program	Promote and implement clean and green programs	100%	500,000.00		500,000.00

3000-02-01-016-0000	Programs for the Welfare of the Children	100% payment of cash thru cash for work program	100%	500,000.00		500,000.00
3000-02-01-001-0000	Communicable and Non-Communicable Disease Program	Support provided for the prevention of communicable and non-communicable	100%	300,000.00		300,000.00
3000-02-01-016-0000	Comprehensive Streetchildren Program	Decreased population of Streetchildren	100%	500,000.00		500,000.00
3000-02-01-016-0000	Program for the Recovery and Reintegration of Traffic Person	Implemented programs for the recovery and reintegration of traffic	100%	500,000.00		500,000.00
3000-02-01-016-0000	Balik Probinsya Pag-Asa Program	Implemented programs in support to the returning OFWs and LSIs	100%	500,000.00		500,000.00
3000-02-01-016-0000	Solo Paren Program	Support provided to the Solo Parents	100%	200,000.00		200,000.00
3000-02-01-001-0000	Anti-Insurgency Prog	Curbed the insurgency activities in the rural and urban areas of the city	100%	14,000,000.00		14,000,000.00
3000-02-01-001-0000	Anti-Illegal Drug Program	Decreased drug related crimes in the City	100%	14,000,000.00		14,000,000.00
3000-02-01-001-0000	Anti-Criminality Program	Reduce crime rate in the rural and urban areas of the City	100%	14,000,000.00		14,000,000.00
3000-02-01-001-0000	Water System Program for GIDAS areas	Improved Water System to GIDAS areas	100%	5,000,000.00		5,000,000.00
3000-02-01-001-0000	RANO MASSACRE Yearly Commemoration	Rano Massacre Commemorated	100%	200,000.00		200,000.00
3000-02-01-001-0000	Construction of RANO Massacre Memorial	RANO Massacre Memorial constructed	100%		1,000,000.00	1,000,000.00
3000-02-01-001-0000	Construction of Tribal Hall to different GIDAS areas	Tribal Hall Constructed	100%	1,000,000.00	1,000,000.00	2,000,000.00
3000-02-01-001-0000	Electrification Program for Rural Areas	Rural Areas electrified		5,000,000.00		5,000,000.00
3000-02-01-001-0000	Anti-Illegal Gambling Program	Lessen anti illegal gambling of the City	100%	500,000.00		500,000.00
3000-02-01-001-0000	Bantay Kalinaw Program	Decreased Number of crime incidence in the rural and urban areas	100%	13,000,000.00		13,000,000.00
3000-02-01-001-0000	Medical Outreach Program	Conducted medical mission	100%	5,000,000.00		5,000,000.00
3000-02-01-001-0000	Support to Community-Based Drug Rehabilitation Program (CBRAP)	Decreased Number of Drug Dependents	100%	2,427,120.00	72,880.00	2,500,000.00
3000-02-01-001-0000	Support to PNP	Improve public service	100%	3,500,000.00		3,500,000.00
3000-02-01-001-0000	Support of PDEA	Improve public service	100%	300,000.00		300,000.00
3000-02-01-001-0000	Support to Provincial Crime Laboratory (PCLO)	Improve public service	100%	500,000.00		500,000.00
3000-02-01-001-0000	Support to NBI	Improve public service	100%	500,000.00		500,000.00
3000-02-01-001-0000	Support to Internal Affairs Services (IAS)	Improve public service	100%	200,000.00		200,000.00
3000-02-01-001-0000	Support to DAVSUR 1st mobile Force Company	Improve public service	100%	200,000.00		200,000.00
3000-02-01-001-0000	Support to PHQ (PNP)	Improve public service	100%	1,700,000.00		1,700,000.00
3000-02-01-001-0000	Support to DAVSUR Intel Team	Improve public service	100%	250,000.00		250,000.00
3000-02-01-001-0000	Support to Barangay Tanod	Improve public service	100%	7,000,000.00		7,000,000.00
3000-02-01-001-0000	Support to Lupong Tagapamayapa	Improve public service	100%	7,000,000.00		7,000,000.00
3000-02-01-001-0000	Support to CIDG	Improve public service	100%	250,000.00		250,000.00
3000-02-01-001-0000	Support to Clerk of Court	Improve public service	100%	200,000.00		200,000.00
3000-02-01-001-0000	Support to RTC (4 Branches)	Improve public service	100%	600,000.00		600,000.00
3000-02-01-001-0000	Support to MTCC (City Trial Court)	Improve public service	100%	900,000.00		900,000.00
3000-02-01-001-0000	Support to Public Attorneys Office (PAO)	Improve public service	100%	300,000.00		300,000.00
3000-02-01-001-0000	Support to Provincial Prosecutors Office	Improve public service	100%	200,000.00		200,000.00
3000-02-01-001-0000	Support to City Prosecutors Office	Improve public service	100%	800,000.00		800,000.00
3000-02-01-001-0000	Support to Parole and Probation	Improve public service	100%	250,000.00		250,000.00
3000-02-01-001-0000	Support to BJMP (Male)	Improve public service	100%	700,000.00		700,000.00
3000-02-01-001-0000	Support to BJMP (Female)	Improve public service	100%	700,000.00		700,000.00
3000-02-01-001-0000	Support to Katarungang Pambarangay (KP)	Improve public service	100%	700,000.00		700,000.00

0000-02-01-010-0000	Concreting of Road at Purok Maya, Brgy. Zone II, Digos City	Road Concreted at Purok Maya, Brgy. Zone II, Digos City	100%		1,500,000.00	1,500,000.00
0000-02-01-010-0000	Concreting of Road at Purok Acacia, Iatessa Village, Brgy. Mahayshay, Digos City	Road Concreted at Purok Acacia, Iatessa Village, Brgy. Mahayshay, Digos City	100%		1,500,000.00	1,500,000.00
0000-02-01-010-0000	Concreting of Road at Purok Tango, Brgy. San Roque, Digos City	Road Concreted at Purok Tango, Brgy. San Roque, Digos City	100%		1,500,000.00	1,500,000.00
0000-02-01-010-0000	Concreting of Road at Purok Pag-Asa, Brgy. Lungag, Digos City	Road Concreted at Purok Pag-Asa, Brgy. Lungag, Digos City	100%		1,500,000.00	1,500,000.00
0000-02-01-010-0000	Concreting of Road at Purok 3, Brgy. Matti, Digos City	Road Concreted at Purok 3, Brgy. Matti, Digos City	100%		1,500,000.00	1,500,000.00
0000-02-01-010-0000	Concreting of Road at Purok Sampaguita, Brgy. Tiguman, Digos City	Road Concreted at Purok Sampaguita, Brgy. Tiguman, Digos City	100%		1,500,000.00	1,500,000.00
0000-02-01-010-0000	Concreting of Road at Sinawitan (Beside Prangela Restaurant), Brgy. Cogon, Digos City	Road Concreted at Sinawitan (Beside Prangela Restaurant), Brgy. Cogon, Digos City	100%		2,000,000.00	2,000,000.00
0000-02-01-010-0000	Concreting of Road at Owangon Sitio Biao (going to Claire John), Brgy. Cogon, Digos City	Road Concreted at Owangon Sitio Biao (going to Claire John), Brgy. Cogon, Digos City	100%		5,000,000.00	5,000,000.00
0000-02-01-010-0000	Concreting of Road at Purok Bayabas & Purok Talisay, Brgy. Sinawitan, Digos City	Road Concreted at Purok Bayabas & Purok Talisay, Brgy. Sinawitan, Digos City	100%		1,500,000.00	1,500,000.00
0000-02-01-010-0000	Concreting of Road at Purok 4 to Purok 5, Brgy. San Agustin, Digos City	Road Concreted at Purok 4 to Purok 5, Brgy. San Agustin, Digos City	100%		1,500,000.00	1,500,000.00
0000-02-01-010-0000	Concreting of Road at Brgy. Igpit, Digos City	Road Concreted	100%		1,500,000.00	1,500,000.00
0000-02-01-010-0000	Concreting of Road at Brgy. Colorado, Digos City	Road Concreted	100%		1,500,000.00	1,500,000.00
0000-02-01-010-0000	Construction of Box Culvert at Brgy. San Roque, Digos City	Road Concreted	100%		700,000.00	700,000.00
0000-02-01-010-0000	Construction of Box Culvert at GSP Upper Matti, Brgy. Matti, Digos City	Road Concreted	100%		700,000.00	700,000.00
0000-02-01-010-0000	Construction of Box Culvert at Frankville, Brgy. San Agustin, Digos City	Road Concreted	100%		700,000.00	700,000.00
0000-02-01-010-0000	Improvement/Rehabilitation of Multi-Purpose Building at Brgy. San Roque, Digos City	Improved Multi-Purpose Building at Brgy. San Roque, Digos City	100%		2,000,000.00	2,000,000.00
0000-02-01-010-0000	Concreting of Road at Brgy. San Roque, Digos City	Road Concreted	100%		1,800,000.00	1,800,000.00
0000-02-01-010-0000	Improvement/Rehabilitation of Multi-Purpose Building at Brgy. Klagot, Digos City	Improved Multi-Purpose Building at Brgy. Klagot, Digos City	100%		1,500,000.00	1,500,000.00
0000-02-01-010-0000	Construction of Open Court and Rehabilitation/Improvement of Existing Stage at Sitio Kidaran, Brgy. Kapatagan, Digos City	Open Court constructed and improved Existing Stage at Sitio Kidaran, Brgy. Kapatagan, Digos City	100%		1,200,000.00	1,200,000.00
0000-02-01-010-0000	Construction/Rehabilitation of Footbridge at Sitio San Miguel, Digos City	Footbridge constructed at Sitio San Miguel, Digos City	100%		2,000,000.00	2,000,000.00
0000-02-01-010-0000	Concreting of Road at Ruparan Riverside to Sitio Sto. Rosario, Brgy. Ruparan, Digos City	Road Concreted at Ruparan Riverside, Brgy. Ruparan, Digos City	100%		3,500,000.00	3,500,000.00
0000-02-01-010-0000	Construction of Multi-Purpose Building at Sitio Shop, Brgy. Kapatagan, Digos City	Multi-Purpose Building constructed at Sitio Shop, Brgy. Kapatagan, Digos City	100%		4,500,000.00	4,500,000.00
0000-02-01-010-0000	Concreting of Road at Palo Cinco, Brgy. Kapatagan, Digos City	Road Concreted at Palo Cinco, Brgy. Kapatagan, Digos City	100%		2,000,000.00	2,000,000.00
0000-02-01-010-0000	Concreting of Road at Barrio Site, Brgy. Goma, Digos City	Road Concreted at Brgy. Goma, Digos City	100%		4,000,000.00	4,000,000.00
0000-02-01-010-0000	Concreting of Road at Purok 1, Brgy. Dulangan, Digos City	Road Concreted at Purok 1, Brgy. Dulangan, Digos City	100%		1,500,000.00	1,500,000.00
0000-02-01-010-0000	Rehabilitation and Improvement of Multi-Purpose Building at Brgy. Balabag, Digos City	Improved and Rehabilitated Multi-Purpose Building at Brgy. Balabag, Digos City	100%		2,500,000.00	2,500,000.00
0000-02-01-010-0000	Concreting of Road at Sitio Matti to Ternano, Brgy. Binaton, Digos City	Road Concreted at Sitio Matti to Ternano, Brgy. Binaton, Digos City	100%		8,000,000.00	8,000,000.00
0000-02-01-010-0000	Concreting of Road at Brgy. Soong, Digos City	Road Concreted at Brgy. Soong, Digos City	100%		3,000,000.00	3,000,000.00
0000-02-01-010-0000	Concreting of Road at Brgy. Dulangan, Digos City (Near Elementary School)	Road Concreted at Brgy. Dulangan, Digos City	100%		2,000,000.00	2,000,000.00
0000-02-01-010-0000	Construction of Multi-Purpose Hall at Sitio Mainit, Brgy. Kapatagan, Digos City	Constructed Multi-Purpose Hall at Sitio Mainit, Brgy. Kapatagan, Digos City	100%		4,000,000.00	4,000,000.00
0000-02-01-010-0000	Improvement of Existing Multi-Purpose Building at Sitio Marawer, Brgy. Kapatagan, Digos City	Improved Existing Multi-Purpose Building at Sitio Marawer, Brgy. Kapatagan, Digos City	100%		2,000,000.00	2,000,000.00
0000-02-01-001-000-000-000	OTHER SERVICES					
0000-02-01-001-000-000-000	Loan Amortization/Debt Services	Paid Loan Amortization/Debt Service	100%		42,159,497.80	42,159,497.80
	TOTAL			-	332,711,532.00	275,828,239.40

Certified correct:

EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Approved by:

Attested by:

ATTY. JOHARI G. BANA
City Vice-Mayor

JOSE F. CARRASCO, RN, MPA

8000-02-01-010-0000	Land Acquisition for Future Development	Land purchased for future development	100%		8,400,000.00	8,400,000.00
8000-02-01-010-0000	Installation of Streetlights with Post at Brgy. Aplaya, Digos City	Streetlights installed	100%		3,500,000.00	3,500,000.00
8000-02-01-010-0000	Installation of Streetlights at Aurora Ext., Brgy. San Miguel, Digos City	Streetlights installed	100%		4,258,815.80	4,258,815.80
8000-02-01-010-0000	Construction of Reservoir (Installation of Water System) at Cagas Village, Brgy. Goma, Digos City	Constructed Reservoir water system installed	100%		1,000,000.00	1,000,000.00
8000-02-01-010-0000	Construction of Reservoir (Installation of Water System) at Cagas Village, Brgy. Goma, Digos City	Constructed Reservoir water system installed	100%		500,000.00	500,000.00
8000-02-01-010-0000	Construction of Reservoir (Installation of Water System) at Balaabag Elementary School, Brgy. Balaabag, Digos City	Constructed Reservoir water system installed	100%		500,000.00	500,000.00
8000-02-01-010-0000	Construction of Reservoir (Installation of Water System) at Balaabag Relocation, Brgy. Balaabag, Digos City	Constructed Reservoir water system installed	100%		500,000.00	500,000.00
8000-02-01-010-0000	Construction of Reservoir (Installation of Water System) at Sitio Mahayahay, Brgy. Binaton	Constructed Reservoir water system installed	100%		500,000.00	500,000.00
8000-02-01-010-0000	Construction of Reservoir (Installation of Water System) at Sitio Marawer, Brgy. Binaton, Digos City	Constructed Reservoir water system installed	100%		500,000.00	500,000.00
8000-02-01-010-0000	Construction of Reservoir (Installation of Water System) at Centro Matti, Brgy. Binaton, Digos City	Constructed Reservoir water system installed	100%		500,000.00	500,000.00
8000-02-01-010-0000	Installation of Water System at Brgy. Kapatagan, Digos City	Water System installed for the benefit of the constituents of Brgy. Kapatagan	100%		500,000.00	500,000.00
8000-02-01-010-0000	Installation of Water System at Brgy. Dulangan, Digos City	Water System installed for the benefit of the constituents of Brgy. Kapatagan	100%		500,000.00	500,000.00
8000-02-01-010-0000	Installation of Water System at Brgy. Mahayahay	Water System installed for the benefit of the constituents of Brgy. Kapatagan	100%		500,000.00	500,000.00
8000-02-01-010-0000	Construction of Drainage System at Brgy. San Miguel, Digos City	Drainage System Constructed at Brgy. San Miguel	100%		30,000,000.00	30,000,000.00
8000-02-01-010-0000	Concreting of Road at Odaka, Brgy. San Miguel	Road Concreted at Odaka, Brgy. San Miguel	100%		4,000,000.00	4,000,000.00
8000-02-01-010-0000	Concreting of Road at Purok Gemilina, Brgy. San Miguel, Digos City	Concreted road at Purok Gemilina, Brgy. San Miguel, Digos City	100%		1,500,000.00	1,500,000.00
8000-02-01-010-0000	Concreting of Road at Abatayo, Brgy. San Miguel, Digos City	Road Concreted at Abatayo, Brgy. San Miguel	100%		4,000,000.00	4,000,000.00
8000-02-01-010-0000	Construction of Drainage System at Camiguin, Brgy. Aplaya, Digos City	Drainage constructed at Tondo St., Brgy. Aplaya, Digos City	100%		9,000,000.00	9,000,000.00
8000-02-01-010-0000	Concreting of Road at Purok Nangkaan, Brgy. Kiagot, Digos City	Road concreted at Purok Nangkaan, Brgy. Kiagot, Digos City	100%		4,000,000.00	4,000,000.00
8000-02-01-010-0000	Concreting of Road at Purok Barilis, Brgy. Dawis, Digos City	Road Concreted at Purok Barilis, Brgy. Dawis, Digos City	100%		1,500,000.00	1,500,000.00
8000-02-01-010-0000	Improvement and Rehabilitation of Multi-Purpose Hall at Emily Homes, Brgy. Tres de Mayo, Digos City	Improved and rehabilitated Multi-Purpose Hall at Don Lorenzo, Brgy. Tres de Mayo	100%		1,500,000.00	1,500,000.00
8000-02-01-010-0000	Improvement and Rehabilitation of Multi-Purpose Hall at Don Lorenzo, Brgy. Tres de Mayo, Digos City	Improved and rehabilitated Multi-Purpose Hall at Don Lorenzo, Brgy. Tres de Mayo	100%		1,500,000.00	1,500,000.00
8000-02-01-010-0000	Concreting of Road at Cagape Subd., Brgy. San Jose, Digos City	Road Concreted at Cagape Subd., Brgy. San Jose, Digos City	100%		1,500,000.00	1,500,000.00
8000-02-01-010-0000	Road Widening and Construction of Drainage at Luna St., Brgy. Zone III, Digos City	Widened road and drainage constructed at Luna St., Brgy. Zone III, Digos City	100%		42,000,000.00	42,000,000.00
8000-02-01-010-0000	Concreting of Road at Acoustic Bar to Lim Ext., Brgy. Zone III, Digos City	Road Concreted at Acoustic Bar to Lim Ext., Brgy. Zone III, Digos City	100%		3,000,000.00	3,000,000.00
8000-02-01-010-0000	Concreting of Road at Aurora 6, Brgy. San Jose, Digos City	Road Concreted at Aurora 6, Brgy. Zone III, Digos City	100%		2,000,000.00	2,000,000.00
8000-02-01-010-0000	Concreting of Road at Mabini Ext., Brgy. Zone III, Digos City	Road Concreted at Mabini Ext., Brgy. Zone III, Digos City	100%		3,000,000.00	3,000,000.00
8000-02-01-010-0000	Concreting of Road Lim Ext. to Lapu-Lapu St., Brgy. Zone III, Digos City	Concreted road at Lim Ext. to Lapu-Lapu St., Brgy. Zone III, Digos City	100%		3,000,000.00	3,000,000.00
8000-02-01-010-0000	Concreting of Road at Purok Duranta, Brgy. Zone I, Digos City	Road Concreted at Purok Duranta, Brgy. Zone I	100%		1,500,000.00	1,500,000.00
8000-02-01-010-0000	Concreting of Alley and Construction of Drainage at Jumao-as St., Brgy. Zone I, Digos City	Concreted Alley and Constructed of drainage at Jumao-as St., Brgy. Zone I	100%		1,500,000.00	1,500,000.00
8000-02-01-010-0000	Concreting of Road at Estrada 2nd, Purok Camanchiles, Brgy. Zone II, Digos City	Road Concreted at Estrada 2nd, Purok Camanchiles, Brgy. Zone II, Digos City	100%		1,500,000.00	1,500,000.00

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Support to MTCC (City Trial Court)	5-02-99-990	900,000.00
Support to Public Attorneys Office (PAO)	5-02-99-990	300,000.00
Support to Provincial Prosecutors Office	5-02-99-990	200,000.00
Support to City Prosecutors Office	5-02-99-990	800,000.00
Support to Parole and Probation	5-02-99-990	250,000.00
Support to BJMP (male)	5-02-99-990	700,000.00
Support to BJMP (Female)	5-02-99-990	700,000.00
Support to KP	5-02-99-990	700,000.00
Support to CPOC	5-02-99-990	2,700,000.00
Support to Task Group Digos	5-02-99-990	800,000.00
Support to 391B, Bravo Coy	5-02-99-990	500,000.00
Support to BFP	5-02-99-990	1,330,000.00
Support Chinese Fire Volunteer	5-02-99-990	700,000.00
Support to TMC	5-02-99-990	500,000.00
Road & Vehicle Safety Program	5-02-99-990	500,000.00
Electrification Program for Rural Areas	5-02-99-990	5,000,000.00
Construction of Tribal Hall to Different GIDAS Areas	5-02-99-990	1,000,000.00
Support to Highway Patrol Group (HPG)	5-02-99-990	200,000.00
Support to Investigation and Detection Unit	5-02-99-990	250,000.00
Support to K9 Unit	5-02-99-990	200,000.00
Support to 1101st Reservist	5-02-99-990	250,000.00
Support to Various AFP and PNP Detachments	5-02-99-990	2,000,000.00
Bantay Dagat Program	5-02-99-990	500,000.00
TOTAL, MOOE		121,657,120.00
CAPITAL OUTLAY		
Housing & Relocation Sites Development Program		4,000,000.00
Construction of RANO Massacre Memorial		1,000,000.00
Support to CBRAP		72,880.00
Support to BFP		1,270,000.00
Public Safety Monitoring		9,000,000.00
Agricultural Support Program		1,500,000.00
Construction of Tribal Hall to Different GIDAS Areas		1,000,000.00
TOTAL, CAPITAL OUTLAY		17,842,880.00
TOTAL, PEACE AND ORDER PROGRAM		139,500,000.00
1% Children Protection Program		
Children's Welfare Program	5-02-99-990	500,000.00
Support to Local Council for Protection of Children	5-02-99-990	200,000.00
Childrens Protection Program	5-02-99-990	500,000.00
School-Based Program for Protection of Children	5-02-99-990	1,000,000.00
Day Care Service Program	5-02-99-990	3,000,000.00
Children in Conflict with Law & Children at Risk Program	5-02-99-990	500,000.00
Supplementary Feeding Program	5-02-99-990	2,500,000.00
TOTAL, CHILD PROTECTION PROGRAM		8,200,000.00
1% Senior Citizen & PWD Program		
Senior Citizen Program	5-02-99-990	2,000,000.00
Support to OSCA & FEDISCA	5-02-99-990	500,000.00
Persons with Disability Program	5-02-99-990	2,000,000.00
Support to PDAO	5-02-99-990	500,000.00
TOTAL, SENIOR CITIZEN & PWD PROGRAM		5,000,000.00
Other Projects/Programs/ Activities		
MOOE:		
Community Development Program	5-02-99-990	15,000,000.00
Project Monitoring & Evaluation System	5-02-99-990	420,000.00
City Development Council	5-02-99-990	500,000.00
Development Planning & Investment Programming	5-02-99-990	1,826,000.00
Information Technology & Management System	5-02-99-990	1,431,754.00
Repair & Maintenance of Streetlights and Other Electrical Services	5-02-13-030	15,000,000.00
Repair and Maintenance of Government owned buildings	5-02-13-040	1,500,000.00
R/M of Drainages, City and Barangay Roads	5-02-13-030	20,000,000.00
City Sports Development Program	5-02-99-990	500,000.00
Incentive to Barangay on Tax Campaigns	5-02-13-030	1,000,000.00
Tri-Media Program	5-02-99-990	3,000,000.00
Investment Promotion and Development Program	5-02-99-990	500,000.00
Biologics & Livestock	5-02-99-990	100,000.00
Programs for Fish Sanctuary	5-02-99-990	100,000.00

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Organic Agricultural Program	5-02-99-990	100,000.00
Breeding Center	5-02-99-990	200,000.00
Tourism Dev't & Promotion Program	5-02-99-990	500,000.00
Culture and Arts Development Program	5-02-99-990	500,000.00
Greening Program	5-02-99-990	300,000.00
Multi-Sectoral Program	5-02-99-990	7,960,000.00
Barangay Affairs and Development Program	5-02-99-990	7,960,000.00
Zoning Administration and Enforcement	5-02-99-990	435,000.00
Community Based Monitoring System (CBMS) and Programs	5-02-99-990	1,500,000.00
Covid-19 Prevention Program	5-02-99-990	30,398,018.31
Comprehensive Streetchildren Program	5-02-99-990	500,000.00
Program for the Recovery and Reintegration of Traffic Person	5-02-99-990	500,000.00
Balik Probinsya Balik Pag-Asa Program	5-02-99-990	500,000.00
Solo Parent Program	5-02-99-990	200,000.00
Special Event Fund Program	5-02-99-990	5,000,000.00
Coastal Resource Management Program	5-02-99-990	268,000.00
Livestock and Poultry Dispersal and Upgrading Program	5-02-99-990	300,000.00
Environmental Protection Program	5-02-99-990	500,000.00
Total MOOE		118,498,772.31
CAPITAL OUTLAY		
Other Projects/Programs/Activities		
City Sports Development Program		2,000,000.00
Project Monitoring & Evaluation System		80,000.00
Development Planning & Investment Programming		44,000.00
Information Technology & Management System		268,246.00
Zoning Administration and Enforcement		65,000.00
Community Based Monitoring System (CBMS) and Programs		500,000.00
Rehabilitation/Improvement of City Accounting Building		5,000,000.00
Coastal Resource Management Program		232,000.00
Total Capital Outlay		8,189,246.00
TOTA, OTHER PROJECT/PROGRAMS/ACTIVITIES		126,688,018.31
II. LOCAL DEVELOPMENT FUND-20%		
CAPITAL OUTLAY		
Debt Service/Loan Amortization		
Loans Payable - Domestic	2-01-02-040	28,449,297.24
Interest Expenses	5-03-01-020	13,551,701.61
Bank Charges	5-03-01-040	158,498.75
Land Acquisition for Future Developments	1-07-01-010	8,400,000.00
Installation of Streetlights with Post at Brgy. Aplaya, Digos City	1-07-03-050	3,500,000.00
Installation of Streetlights at Aurora Ext., San Miguel Digos City	1-07-03-050	4,256,615.80
Construction of Reservoir (Installation of Water System) at Brgy Goma	1-07-03-040	1,000,000.00
Construction of Reservoir (Installation of Water System) at Cagas Village Brgy Goma	1-07-03-040	500,000.00
Construction of Reservoir (Installation of Water System) at Balabag Elem Sch, Brgy. Balabag	1-07-03-040	500,000.00
Construction of Reservoir (Installation of Water System) at Balabag Relocation, Brgy. Balabag	1-07-03-040	500,000.00
Construction of Reservoir (Installation of Water System) at Sitio Mahayag, Brgy. Binaton	1-07-03-040	500,000.00
Construction of Reservoir (Installation of Water System) at Sitio Marawer, Brgy. Kapatagan	1-07-03-040	500,000.00
Construction of Reservoir (Installation of Water System) at Centro Matti, Brgy. Binaton	1-07-03-040	500,000.00
Installation of Water System at Brgy. Kapatagan	1-07-03-040	500,000.00
Installation of Water System at Brgy. Dulanagan	1-07-03-040	500,000.00
Installation of Water System at Brgy. Mahayahay	1-07-03-040	500,000.00
Construction of Drainage System at Brgy. San Miguel, Digos City	1-07-03-020	30,000,000.00
Concreting of Road at Odaka, Brgy. San Miguel, Digos City	1-07-03-010	4,000,000.00
Concreting of Road at Purok Gemilina, Brgy. San Miguel, Digos City	1-07-03-010	1,500,000.00
Concreting of Road at Abatayo Brgy. San Miguel, Digos City	1-07-03-010	4,000,000.00
Construction of Drainage System at Camiguin, Brgy. Aplaya, Digos City	1-07-03-010	9,000,000.00
Concreting of Road at Purok Nangkaan, Brgy. Kiagot, Digos City	1-07-03-010	4,000,000.00
Concreting of Road at Purok Bangus to Purok Barilis, Brgy. Dawis, Digos City	1-07-03-010	1,500,000.00
Improvement and Rehabilitation of Multi-Purpose Hall at Emily Homes, Brgy. Tres de Mayo, Digos City	1-07-04-990	1,500,000.00
Improvement and Rehabilitation of Multi-Purpose Hall at Don Lorenzo, Brgy. Tres de Mayo, Digos City	1-07-04-990	1,500,000.00
Concreting of Road at Cagape Subd., Brgy. San Jose, Digos City	1-07-03-010	1,500,000.00
Road Widening and Construction of Drainage at Luna St., Brgy. Zone III, Digos City	1-07-03-010	42,000,000.00
Concreting of Road at Acoustic Bar to Lim Ext., Brgy. Zone III, Digos City	1-07-03-010	3,000,000.00
Concreting of Road at Aurora 6, Brgy. San Jose, Digos City	1-07-03-010	2,000,000.00
Concreting of Road at Mabini Ext., Brgy. Zone III, Digos City	1-07-03-010	3,000,000.00
Concreting of Road Lim Ext. to Lapu-Lapu, Brgy. Zone III, Digos City	1-07-03-010	3,000,000.00

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 7
I. LOCAL DEVELOPMENT FUND- GENERAL FUND		
MOOE:		
<i>Under Gender and Development Plan</i>		
Special Program for the Employment of Students (SPES)	5-02-99-990	1,500,000.00
Assistance to Cooperative Development Programs	5-02-99-990	500,000.00
Educational Assistance Scholarship Program	5-02-99-990	30,000,000.00
Medical Assistance Program to Indigent Patients and vulnerable sectors Admitted to Government and Private Hospitals	5-02-99-990	10,000,000.00
Comprehensive Assistance Program to Indigents and Other Marginalized/vulnerable Sectors (Lingap)	5-02-99-990	10,000,000.00
STI HIV-AIDS Program	5-02-99-990	500,000.00
Safe water supply and Health and Sanitation Program	5-02-99-990	250,000.00
Waste Disposal Management and Sanitation Program	5-02-99-990	250,000.00
Foodborne and Waterborne diseases prevention program	5-02-99-990	250,000.00
Dengue Control and prevention program	5-02-99-990	250,000.00
Nutrition Program	5-02-99-990	1,920,000.00
Oral Health Care Program	5-02-99-990	500,000.00
Maternal, Neonatal Child Health, & Nutrition Prog. (MNCHN)	5-02-99-990	1,800,000.00
Blood Services Program	5-02-99-990	500,000.00
Family & Community Welfare Program	5-02-99-990	400,000.00
Paupers Burial Assistance Program	5-02-99-990	1,000,000.00
Crisis Intervention Program	5-02-99-990	2,500,000.00
Kalinga at Aruga program	5-02-99-990	1,500,000.00
Mass Rabies Vaccination Program	5-02-99-990	1,500,000.00
Crop Production Enhancement Program	5-02-99-990	500,000.00
Farm Youth Development Program (FYDP)	5-02-99-990	50,000.00
Corn Production Program	5-02-99-990	800,000.00
Vegetable Production Program	5-02-99-990	400,000.00
Rural Improvement Club (RIC)	5-02-99-990	70,000.00
Integrated Pest Management Program	5-02-99-990	280,000.00
GAD Operational Advocacy and Education Program	5-02-99-990	500,000.00
Skills and Capability Enhancement Program	5-02-99-990	500,000.00
Youth Development Program	5-02-99-990	1,535,639.69
Local Youth Development Program	5-02-99-990	2,000,000.00
Communicable and Non-Communicable Disease Program	5-02-99-990	300,000.00
Women & Children Protection Program	5-02-99-990	800,000.00
Children Welfare Program	5-02-99-990	500,000.00
PhilHealth Membership Programs for Indigents	5-02-99-990	1,000,000.00
Sustainable Livelihood Development Program	5-02-99-990	5,000,000.00
TOTAL, MOOE (GAD PROGRAM)		79,355,639.69
CAPITAL OUTLAY		
Nutrition Program		80,000.00
TOTAL, CAPITAL OUTLAY (GAD)		80,000.00
TOTAL, GAD APPROPRIATION		79,435,639.69
<i>Under Peace and Order Plan</i>		
Anti-Insurgency Program	5-02-99-990	14,000,000.00
Anti-Illegal Drug Program	5-02-99-990	14,000,000.00
Anti-Criminality Program	5-02-99-990	14,000,000.00
Water System Program for GIDAS areas	5-02-99-990	5,000,000.00
Rano Massacre Yearly Commemoration	5-02-99-990	200,000.00
Anti-Illegal Fishing Program	5-02-99-990	1,000,000.00
Anti-Illegal Mining	5-02-99-990	500,000.00
Anti-Illegal Gambling	5-02-99-990	500,000.00
Agricultural Support Program	5-02-99-990	3,850,000.00
Bantay Kalikasan Program	5-02-99-990	3,000,000.00
Moral Recovery Program	5-02-99-990	2,000,000.00
Medical Outreach Program	5-02-99-990	5,000,000.00
Bantay Kalinaw Program	5-02-99-990	13,000,000.00
Support to CBRAP	5-02-99-990	2,427,120.00
Support to PNP	5-02-99-990	3,500,000.00
Support to PDEA	5-02-99-990	300,000.00
Support to Provincial Crime Lab. (SOCO)	5-02-99-990	500,000.00
Support to NBI	5-02-99-990	500,000.00
Support to Internal Affairs Services (PNP)	5-02-99-990	200,000.00
Support to Dav. Sur 1st mobile force Company	5-02-99-990	200,000.00
Support to PHQ (PNP)	5-02-99-990	1,700,000.00
Support to Dav. Sur Provincial Intel Team	5-02-99-990	250,000.00
Support to Brgy. Tanod	5-02-99-990	7,000,000.00
Support to Lupong Tagapamayapa	5-02-99-990	7,000,000.00
Support to CIDG	5-02-99-990	250,000.00
Support to Clerk of Court	5-02-99-990	200,000.00
Support to RTC (4 branches)	5-02-99-990	600,000.00


MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City

CONFIDENTIAL AND INTELLIGENCE FUND

- Mandate** : For the promotion of peace and order of the City of Digos as provided for under the general welfare provisions of the Local Government Code.
- Vision** : To provide direction of all local public safety plans
- Mission** :
 - To protect the lives of our constituents
 - To enhance public safety
 - To maintain the stability of the government
 - To safeguard the democratic institutions
- Organizational Outcome** : To promote the general welfare of the constituents of the City of Digos through efficient, effective and economical governance

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
9000-02- 01-001- 000-000-	A. Confidential and Intelligence Fund	Peace and order promoted	Peace and order promoted	No. of barangays		47,910,000.00		47,910,000.00
	TOTAL					47,910,000.00		47,910,000.00

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSEPH C. CAGAS, MD, RN, MPA
 City Mayor

Object of Expenditure	Account Code	Budget Year (Proposed)
1	2	3
Concreting of Road at Purok Duranta, Brgy. Zone I, Digos City	1-07-03-000	1,500,000.00
Concreting of Alley and Construction of Drainage at Jumap-as St., Brgy. Zone I, Digos City	1-07-03-000	1,500,000.00
Concreting of Road at Estrada 2nd, Purok Camanchiles, Brgy. Zone II, Digos City	1-07-03-000	1,500,000.00
Concreting of Road at Purok Maya, Brgy. Zone II, Digos City	1-07-03-000	1,500,000.00
Concreting of Road at Purok Acacia, Latesa Village, Brgy. Mahayahay, Digos City	1-07-03-000	1,500,000.00
Concreting of Rd. at Purok 5 Tango, San Roque, Digos City	1-07-03-000	1,500,000.00
Concreting of Road at Purok Pag-asa, Brgy. Lungag, Digos City	1-07-03-000	1,500,000.00
Concreting of Road at Purok 3, Brgy. Matti, Digos City	1-07-03-000	1,500,000.00
Concreting of Road at Purok Sampaguita, Brgy. Tiguman, Digos City	1-07-03-000	1,500,000.00
Concreting of Road at Sinawilan (beside prangels), Brgy. Cogon, Digos City	1-07-03-000	1,500,000.00
Concreting of Road at Owangon Sitio Biao (going to Claire John), Brgy. Cogon, Digos City	1-07-03-000	1,500,000.00
Concreting of Road at Purok Bayabas & Purok Talisay, Brgy. Sinawilan, Digos City	1-07-03-000	1,500,000.00
Concreting of Road at Purok 4 to Purok 5, Brgy. San Agustin, Digos City	1-07-03-000	1,500,000.00
Concreting of Road at Brgy. Ippit	1-07-03-000	1,500,000.00
Concreting of Road at Barangay Colorado	1-07-03-000	1,500,000.00
Construction of Box Culvert at Brgy. San Roque, Digos City	1-07-04-990	700,000.00
Construction of Box Culvert at GSP, Upper Matti, Brgy. Matti, Digos City	1-07-04-990	700,000.00
Construction of Box Culvert at Frankville, Brgy. San Agustin, Digos City	1-07-04-990	700,000.00
Improvement/Rehabilitation of Multi-Purpose Building at Brgy. San Roque, Digos City	1-07-04-990	2,000,000.00
Concreting of Road at Brgy. San Roque	1-07-03-000	1,800,000.00
Improvement/Rehabilitation of Multi-Purpose Building at Brgy. Kiagot, Digos City	1-07-04-990	1,500,000.00
Construction of Open Court and Rehabilitation/Improvement of Existing Stage at Sitio Kidaran, Brgy. Kapatagan, Digos City	1-07-04-990	1,200,000.00
Construction/Rehabilitation of Footbridge at Sitio San Miguel, Brgy. Ruparan, Digos City	1-07-03-000	2,000,000.00
Concreting of Road at Ruparan Riverside to Sitio Sto. Rosario, Brgy. Ruparan, Digos City	1-07-03-000	3,500,000.00
Construction of Multi-Purpose Building at Sitio Shop, Brgy. Kapatagan, Digos City	1-07-04-990	4,500,000.00
Concreting of Road at Palo Cinco, Brgy. Kapatagan, Digos City	1-07-03-000	2,000,000.00
Concreting of Road at Barrio Site, Brgy. Goma, Digos City	1-07-03-000	4,000,000.00
Concreting of Road at Purok 1, Brgy. Dulangan, Digos City	1-07-03-000	1,500,000.00
Rehabilitation and Improvement of Multi-Purpose Building at Brgy. Balabag, Digos City	1-07-04-990	2,500,000.00
Concreting of Road Sitio Matti to Temano, Brgy. Binaton	1-07-03-000	8,000,000.00
Concreting of Road at Brgy. Soong, Digos City	1-07-03-000	3,000,000.00
Concreting of Road at Dulangan (near elementary School), Digos City	1-07-03-000	2,000,000.00
Const. of Multi-Purpose Hall at Sitio Mainit, Brgy. Kapatagan	1-07-04-990	4,000,000.00
Improvement of Existing Multi-Purpose Building at Sitio Marawer, Brgy. Kapatagan, Digos City	1-07-04-990	2,000,000.00
Total, 20% Development Fund		248,450,000.00
Total Appropriations		608,235,770.00

b. Special Provisions

1) Use of Funds:

a) The appropriation authorized herein shall be used to fund the implementation of programs/projects/activities indicated in the Approved Annual Investment Plan.

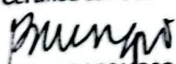
b) The amount appropriated for Community Development Program shall be used for priority programs/projects/ and activities as proposed and identified by officials concerned subject to the approval of the City Mayor.

c) The amount of P42,159,497.60 appropriated under 20% development fund for loan amortization shall be used for the payment of the Annual Loan amortization of the locally initiated economic enterprise by the city government.

2) Release of Fund. No amount shall be released and discharged without prior approval of the City Mayor, and shall be supported with a duly approved Project Design and Allotment Release Order (ARO).

3.) Administration of Fund. The Amount herein authorized for this fund shall be administered and under the control of the City Mayor in coordination with the respective Implementing offices indicated in the Approved Annual Investment Plan.

Certified correct:


EVELYN N. BACUNGO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOAQUIN E. SANÁ
City Vice-Mayor

Approved by:


JOSEPH F. CAGASA, JR., RN, MPA

Mandate	To promote the general welfare of the constituents of the City of Digos through efficient, effective and economical governance
Vision	Socially and economically developed City of Digos.
Mission	To promote the welfare and interest of the people of Digos and to ensure that everyone shares the benefits of development.
Organizational Outcome	<ol style="list-style-type: none"> 1. Programs, projects and services of the City Government of Digos generally supervised and controlled. 2. Laws and Ordinances relative to the governance of the City of Digos enforced. 3. Resource and revenue generation initiated and maximized.

Proposed New Appropriations, by Programs, Activity and Project								
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
9000-02-01- 001-000- 000-000	A. Discretionary Fund	Fund released	Fund released with no error	Variable		223,570.42		223,570.42
	TOTAL					223,570.42		223,570.42

EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

ATTY. JOHART G. BAÑA
City Vice-Mayor

JOSEPH E. CABAS, JR., RN, MPA

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Maintenance and other Operating Expenses		
Intelligence Expenses	5-02-10-020	47,910,000.00
Total Appropriations		47,910,000.00

Approved by:

b. Special Provisions

- 1) **Use and Release of Fund.** Appropriations herein authorized shall be used purposely for the conduct of intelligence and /or confidential operations and shall be
 - a. purchase of information;
 - b. payment of rewards;
 - c. payment of traveling expenses for personnel involved in intelligence/confidential works;
 - d. maintenance of safehouses; and
 - e. purchase of medical supplies, food and ammunitions and other supplies attendant to the intelligence/confidential operations.
- 2) **Release of Fund.** No amount shall be released and disbursed without prior approval of the City Mayor and shall be supported with a duly approved Project Design and Allotment Release Order.
- 3) **Administration of Fund.** The amount herein authorized for this fund shall be administered by the Office of the City Mayor. No amount shall be distursed from this fund without prior approval of the Mayor.

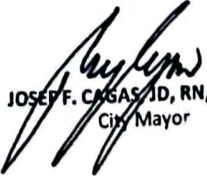
Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOAQUIN G. BAÑA
 City Vice-Mayor

Approved by:


JOSEFF. CAGAS, MD, RN, MPA
 City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022
Digos City
AID TO 26 BARANGAYS

Mandate : To promote the general welfare of the constituents of the City of Digos through efficient, effective and economical governance

Vision : Socially and economically developed City of Digos.

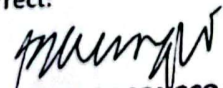
Mission : Provision of funds as aid to barangays of this City

Organizational Outcome : Augmentation of income of the component barangays

I. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
9000-02-01- 001-000- 000-000	Aid to 26 Barangays	Fund released	Fund released	26 barangays		26,000.00		26,000.00
	TOTAL					26,000.00		26,000.00

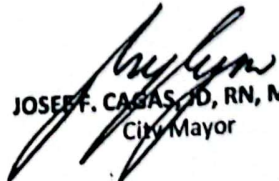
Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JONARIG BANA
 City Vice-Mayor

Approved by:


JOSEPH F. CABAS, JR., RN, MPA
 City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Maintenance and other Operating Expenses		
Subsidy to LGUs	5-02-14-030	26,000.00
Total Appropriations		26,000.00

b. Special Provisions

- 1) **Use and Release of Fund.** The funds herein appropriated shall be used to augment the income of the component barangays. No amount shall be released and disbursed without prior approval of the City Mayor and shall be supported with a duly approved Project Design and Allotment Release Order.
- 2) **Administration of Fund.** This fund shall be administered by the Office of the City Mayor. No amount shall be disbursed from this fund without prior approval of the Mayor.

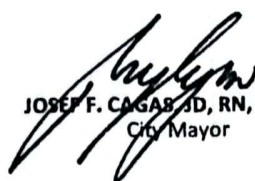
Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. LEOPOLDO G. BAÑA
City Vice-Mayor

Approved by:


JOSEPH F. CAGASAN, RN, MPA
City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Maintenance and other Operating Expenses		
Miscellaneous Expenses	5-02-10-030	223,570.42
Total Appropriations		223,570.42

b. Special Provisions

- 1) **Use of Funds.** Appropriations herein authorized shall be used for public purposes which shall include expenses incurred for:
 - a. meetings, seminar and conferences;
 - b. official entertainments;
 - c. public relations;
 - d. educational, athletic and cultural activities;
 - e. contributions to civic, charitable institutions;
 - f. membership in government associations;
 - g. membership in national professional organizations duly accredited by the Professional Regulation Commission;
 - h. membership in the Integrated Bar of the Philippines; and
 - j. office equipment and supplies
- 2) **Release of Fund.** No amount shall be released and disbursed without prior approval of the City Mayor and shall be supported with necessary documents prescribed under the Updated Budget Manual for LGUs.
- 3) **Administration of Fund.** The amount herein authorized for this fund shall be administered by the Office of the City Mayor.

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSEF F. CAGAS, JD, RN, MPA
 City Mayor

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Terminal Leave Benefits	5-01-04-030	28,892,842.35
Other Personnel Benefits	5-01-04-990	4,614,155.34
Total Appropriations		33,506,997.69

Approved by:

b. Special Provisions

- 1) **Use and Release of Fund.** The funds herein appropriated shall be used for payment of Retirement Gratuity, Terminal Leave Benefits of retirees, Adjustment of Salaries and Other Personnel Benefits, and the incremental cost of new plantilla pursuant to the reorganization program.
- 2) **Release of Fund.** No amount shall be released and disbursed without prior approval of the City Mayor and shall be supported with necessary documents prescribed under the Updated Budget Manual for LGUs.
- 3) **Administration of Fund.** The amount herein authorized for this fund shall be administered by the Office of the City Mayor.


Certified correct:

Attested by:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian


ATTY. CHARIC BANA
 City Vice-Mayor

Approved by:


JOSEP F. CAGAS, JD, RN, MPA
 City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022**Digos City****MISCELLANEOUS PERSONNEL BENEFITS FUND**

- Mandate** : To promote the general welfare of the constituents of the City of Digos through efficient, effective and economical governance
- Vision** : To promote the welfare and interest of the people of Digos and to ensure that everyone shares the benefits of development.
- Mission** : To provide funds for payment to other personnel benefits of the employees of the City Government of Digos.
- Organizational Outcome** : To be able to pay the employees who opted /scheduled to retire.

I. Proposed New Appropriations by Programs, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
9000-02-01- 001-000-000- 000	Personnel Benefit Fund				33,506,997.69			33,506,997.69
	- Retirement Gratuity and Terminal Leave Credits	Personnel paid	Personnel paid	Entitled personnel				
	Creation of new plantilla	Personnel paid	Personnel paid	Entitled personnel				
	TOTAL				33,506,997.69			33,506,997.69


Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSEF F. CAGAS, JD, RN, MPA
 City Mayor

Office/Department : **Office of the City Economic Enterprise Manager-
Vehicle Terminal Operations/8801**

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND
TARGETS CY 2022**

Mandate : Direct administration, supervision, maintenance and control of all economic enterprises such as Digos City Central Market and Old Terminal at Rizal Avenue; the Digos City Public Market and Satellite Terminal at Aplaya Diversion Road; Don Pedro Public Market located at Quezon Avenue and Digos City Public Cemetery at Barangay San Jose.

Vision : To be self-sustaining and self reliant.

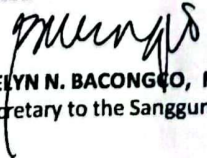
Mission : To enforce laws, ordinances and policies within the jurisdiction and in collaboration with other offices/agencies concerned, intensify collection.

Organizational Outcome : Wide range of opportunities that will uplift the socio-economic well-being of clients and constituents.

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-02- 03-003- 0001-001	A. Vehicle Terminal Operation Services				7,827,229.97	11,183,161.96	1,520,000.00	20,530,391.93
	1. Enforcement of laws, ordinances within our jurisdiction without partiality.	All laws, ordinance were enforced	All laws, ordinance were enforced	Daily				
	2. Intensifies collection in collaboration with other agencies.	High collections were attained	High collections were attained	Daily				
	3. Conducts periodic inspection of out-posts and other areas of jurisdiction	Periodic inspection were conducted	Periodic inspection were conducted	Daily				
	4. Conducts periodic meeting with bus controllers, drivers and conductors	Periodic meeting were conducted	Periodic meeting were conducted	Once every two months				
	5. Conducts monthly meeting with section heads and employees; and	Meeting were conducted	Meeting were conducted	Monthly				
	6. Performs other related functions	Related functions were performed	Related functions were performed	As the need arises				
	TOTAL				7,827,229.97	11,183,161.96	1,520,000.00	20,530,391.93

Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. DONATO B. BAÑA
City Vice-Mayor


Approved by:


JOSEPH F. CABAS, JR., RN, MPA
City Mayor

RECEIPTS PROGRAM
CY. 2021-2022

Receipts	Income Classification	Past Year Receipts (Actual)	Current Year Receipts (Actual and Estimate)	Budget Year Receipts
A. LOCAL SOURCES				
1. Tax Revenue				
a. Real Property Tax (RPT)				
b. Business Tax				
c. Other Local Taxes				
Total Tax Revenue		-	-	-
2. Non-Tax Revenue				
a. Regulatory fees				
b. Service/ User Charges				
c. Receipts from Economic Enterprise				
Cemetery		3,684,210.00	6,847,445.87	6,756,084.08
Market		24,437,847.99	65,121,736.68	65,158,361.56
Slaughterhouse		12,816,847.99	14,740,000.00	15,055,162.43
Terminal		6,776,078.00	19,487,140.91	20,530,391.93
d. Other Receipts				
Total Non-Tax Revenue		47,714,983.98	106,196,323.46	107,500,000.00
a. From Ecozoe				
b. From EVAT				
c. From national wealth		-	-	-
b. Issuance of bonds		-	-	-
Total Receipts from borrowings/ loan		-	-	-
3. Income of Local Economic Enterprises				
Total Non-Income Receipts		-	-	-
TOTAL AVAILABLE RESOURCES FOR APPROPRIATIONS		47,714,983.98	106,196,323.46	107,500,000.00

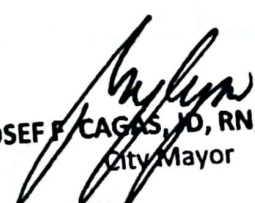
Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOHAN G. BAÑA
City Vice Mayor

Approved by:


JOSEF F. CAGAS, MD, RN, MPA
City Mayor

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate / Annum		BUDGET YEAR - 2022 Rate/Annum LBC NO.				INCREASE/ DECREASE AMOUNT
			SG STEP	AMOUNT	SG/ STEP	AMOUNT	SG/ STEP	AMOUNT	
VI - E - OPERATION OF VEHICLE TERMINAL:									
446	CGDH I (City Economic Enterprise Manager)	Bernardo P. Quipit, Jr.	25-6	1,222,356.00	25-6	1,245,864.00	25-7	1,268,204.00	20,340.00
446-A	CGADH I (Assistant City Economic Enterprise Manager)	Lolemeir C. Egos	23-1	876,744.00	23-1	894,384.00	23-1	894,384.00	0.00
447	MARKET SUPERVISOR II *	Rosemarie c. Llaban	14-1	351,108.00	14-1	368,460.00	14-2	372,384.00	3,924.00
448	ADMINISTRATIVE AIDE IV	Joel D. Pascua	4-1	164,160.00	4-1	170,916.00	4-2	172,248.00	1,332.00
449	ADMINISTRATIVE AIDE III (Utility Worker II)	Faith R. Lepiten	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
450	ADMINISTRATIVE AIDE III (Utility Worker II)	Lourdes S. Hernandez	3-2	155,916.00	3-2	162,264.00	3-2	162,264.00	0.00
451	ADMINISTRATIVE AIDE II	Adrian R. Mendoza	2-2	146,928.00	2-2	152,832.00	2-2	152,832.00	0.00
452	ADMINISTRATIVE AIDE II	Lilibeth F. Geverola	2-2	146,928.00	2-2	152,832.00	2-2	152,832.00	0.00
453	ADMINISTRATIVE AIDE I	Nolin E. Laman	1-5	141,840.00	1-5	147,528.00	1-5	147,528.00	0.00
454	ADMINISTRATIVE AIDE I	Rogelio C. Mendoza	1-8	145,416.00	1-8	151,260.00	1-8	151,260.00	0.00
455	UTILITY WORKER I *	Amado P. Lapeña	1-8	145,416.00	1-8	151,260.00	1-8	151,260.00	0.00
456	UTILITY WORKER I *	Ramon L. Pines, Jr.	1-2	138,324.00	1-2	143,880.00	1-3	145,104.00	1,224.00
457	ADMINISTRATIVE AIDE I	Nida O. Calamba	1-7	144,216.00	1-7	150,012.00	1-8	151,260.00	1,248.00
458	UTILITY WORKER I *	Prisca M. Andales	1-1	137,184.00	1-1	142,692.00	1-2	143,880.00	1,188.00
459	ADMINISTRATIVE AIDE I	Marixi H. Sy	1-1	137,184.00	1-1	142,692.00	1-2	143,880.00	1,188.00
460	ADMINISTRATIVE AIDE I	Rogelio C. Estabaya	1-4	140,664.00	1-4	146,304.00	1-5	147,528.00	1,224.00
461	ADMINISTRATIVE AIDE I	Orlie G. Zapatos	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
461	ADMINISTRATIVE AIDE I								
TOTAL				P4,488,624.00		P4,629,324.00		P4,660,992.00	P31,668.00

* Duties and responsibilities of these positions are part of the main functions of the department.

Certified correct:


EVELYN N. BACONCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BANA
 City Vice-Mayor

Approved by:

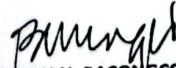

JOSEPH F. CAGAS, MD, RN, MPA
 City Mayor

II. Proposed New Appropriations, by Object of Expenditures

137

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages		
Salaries and Wages-Regular	5-01-01-010	4,660,992.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	408,000.00
Representation Allowance (RA)	5-01-02-020	142,500.00
Transportation Allowance (TA)	5-01-02-030	142,500.00
Clothing/Uniform Allowance	5-01-02-040	102,000.00
Longevity Pay	5-01-02-120	10,000.00
Overtime and Night Pay	5-01-02-130	129,573.54
Year End Bonus	5-01-02-140	776,832.00
Cash Gift	5-01-03-010	85,000.00
Retirement and Life Insurance Premiums	5-01-03-010	559,319.04
Pag-IBIG Contributions	5-01-03-020	93,219.84
PHILHEALTH Contributions	5-01-03-030	87,095.76
Employees Compensation Insurance Premiums	5-01-03-040	20,400.00
Other Personnel Benefits	5-01-04-990	524,797.79
Other Personnel Benefits - PEI	5-01-04-990	85,000.00
TOTAL PERSONAL SERVICES		7,827,229.97
Maintenance and other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	60,000.00
Training Expenses	5-02-02-010	150,000.00
Office Supplies Expenses	5-02-03-010	700,000.00
Accountable Forms Expenses	5-02-03-020	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	700,000.00
Water Expenses	5-02-04-010	900,000.00
Electricity Expenses	5-02-04-020	1,409,600.00
Telephone Expenses - Landline	5-02-05-020	10,000.00
Telephone Expenses - Mobile	5-02-05-020	60,000.00
Internet Subscription Expense	5-02-05-030	60,000.00
Cable, Satellite, Telegraph, and Radio Expenses	5-02-05-040	20,000.00
Representation Expenses	5-02-99-030	350,000.00
Other General Services	5-02-12-990	1,848,561.96
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	400,000.00
Repairs and Maintenance - Machinery and Equipment(Office Equip	5-02-13-050	50,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	10,000.00
Repairs and Maintenance - Machinery Equip.	5-02-13-050	50,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	5,000.00
Insurance Expenses	5-02-16-030	3,500,000.00
Other Maintenance and Operating Expenses	5-02-99-990	100,000.00
- Excavation of Septic Tank	5-02-99-990	200,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		11,183,161.96
Capital Outlays		
Power Supply System	1-07-03-050	150,000.00
Buildings	1-07-04-010	200,000.00
Other Structures	1-07-04-990	300,000.00
Office Equipment	1-07-05-020	100,000.00
Information and Comm. Tech. Equipment	1-07-05-030	100,000.00
Communication Equipment	1-07-05-070	50,000.00
Technical and Scientific Equipment	1-07-05-030	70,000.00
Other Machinery and Equipment	1-07-05-142	550,000.00
TOTAL CAPITAL OUTLAY		1,520,000.00
Total Appropriations		20,530,391.93

Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BANA
City Vice-Mayor


Approved by:


JOSEPH P. CAGAS, JR., RN, MPA

II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages-Regular	5-01-01-010	3,912,360.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	552,000.00
Clothing/Uniform Allowance	5-01-02-040	138,000.00
Longevity Pay	5-01-02-120	10,000.00
Overtime and Night Pay	5-01-02-130	175,000.00
Year End Bonus	5-01-02-140	652,060.00
Cash Gift	5-01-02-140	115,000.00
Retirement and Life Insurance Premiums	5-01-03-010	469,483.20
Pag-IBIG Contributions	5-01-03-020	78,247.20
PHILHEALTH Contributions	5-01-03-030	78,247.20
Employees Compensation Insurance Premiums	5-01-03-040	27,600.00
Other Personal Benefits - PEI	5-01-04-990	115,000.00
Other Personnel Benefits	5-01-04-990	565,029.31
TOTAL PERSONAL SERVICES		6,888,026.91
Maintenance and other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	40,000.00
Training Expenses	5-02-02-010	80,000.00
Office Supplies Expenses	5-02-03-010	160,000.00
Accountable Forms Expenses	5-02-03-020	400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	500,000.00
Water Expenses	5-02-04-010	1,000,000.00
Electricity Expenses	5-02-04-020	1,000,000.00
Advertising Expenses	5-02-99-010	20,000.00
Representation Expenses	5-02-99-030	120,000.00
Other General Services	5-02-12-990	4,390,334.65
Repairs and Maintenance - Buildings and Other Structures	5-02-13-040	500,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	40,000.00
Repairs and Maint.- Firefighting Equipment	5-02-13-050	50,000.00
Repairs and Maintenance -Transportation Equipment	5-02-13-060	10,000.00
Insurance Expense	5-02-16-030	6,000,000.00
Other Maintenance & Operating Expenses	5-02-99-990	100,000.00
- Generator Set	5-02-99-990	200,000.00
- Excavation of Septic Tank		100,000.00
Statutory and Contractual Obligations:	5-03-01-020	14,000,000.00
- Loan Amortization - Interest	5-03-01-040	370,000
-Bank Charges (Gross Tax Receipt)		29,280,334.65
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		
Capital Outlays		
Buildings	1-07-04-010	500,000.00
Information and Communication Technology Equipment	1-07-05-030	150,000.00
Communication Equipment	1-07-05-070	40,000.00
Disaster Response and Rescue Equipment	1-07-05-090	350,000.00
Technical and Scientific Equipment	1-07-05-140	30,000.00
Other Machinery & Equipment	1-07-05-142	70,000.00
Furniture and Fixtures	1-07-07-010	350,000.00
Loans Payable - Domestic	2-01-02-040	27,500,000.00
TOTAL CAPITAL OUTLAY		28,990,000.00
Total Appropriations		65,158,361.56


Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOMAR G. BAÑA
City Vice-Mayor

Approved by:


JOSE P. CAGAS, JR., RN, MPA
City Mayor

Office/Department : Office of the City Economic Enterprise Manager-
Market Operations/8811

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND
TARGETS CY 2022**

Mandate : Direct administration, supervision, maintenance and control of all economic enterprises such as Digos City Central Market and Old Terminal at Rizal Avenue; the Digos City Public Market and Satellite Terminal at Aplaya Diversion Road; Don Pedro Public Market located at Quezon Avenue and Digos City Public Cemetery at Barangay San Jose.

Vision : To be self-sustaining and self reliant.


Mission : To enforce laws, ordinances and policies within the jurisdiction and in collaboration with other offices/agencies concerned, Intensify collection.

Organizational Outcome : Wide range of opportunities that will uplift the socio-economic well-being of clients and constituents.

1. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-02-01- 003-0001- 002	a. Market Operation Services				6,888,026.91	29,280,334.65	28,990,000.00	65,158,361.56
	1. Enforcement of laws, ordinances within our jurisdiction without partiality.	All laws, ordinance were enforced	All laws, ordinance were enforced	Daily				
	2. Intensifies collection in collaboration with other departments	High collections were attained	High collections were attained	Daily/ Monthly				
	3. Conducts periodic inspection of stalls, outposts and other areas of jurisdiction	Periodic inspection were conducted	Periodic inspection were conducted	Two times a week				
	4. Conducts periodic meeting with market section president	Periodic meeting were conducted	Periodic meeting were conducted	Once a month				
	5. Conducts monthly briefings/ orientation on prospective occupants	Briefing/orientations were conducted	Briefing/orientations were conducted	As the need arises				
	6. Conducts monthly meeting with section heads and employees	Monthly meetings were conducted	Monthly meetings were conducted	Monthly				
	7. Performs other related functions	Related functions were performed	Related functions were performed	As the need arises				
TOTAL					6,888,026.91	29,280,334.65	28,990,000.00	65,158,361.56

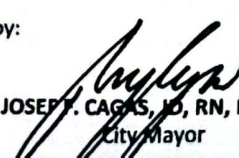
Certified correct:


EVELYN N. BACONCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
City Vice-Mayor

Approved by:



JOSEPH C. CAGAS, JR., RN, MPA
City Mayor

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021		BUDGET YEAR - 2022				REMARKS / COMMENTS
			Authorized - LBO 199		Budgetary				
			Rate / Annuum		LBO 199				
			NO		NO		NO		
			0100	0000.00	0100	0000.00	0100	0000.00	
OPERATION OF MARKET									
462	MARKET SUPERVISOR III *	Filadelfo A. Dumagan	18-2	503,700.00	18-2	521,552.00	18-3	525,880.00	5,158.00
463	MARKET INSPECTOR II *	Cecilia T. Aguirre	8-1	208,000.00	8-1	218,578.00	8-2	218,544.00	1,068.00
464	MARKET INSPECTOR I *	Joel N. Navarro	8-2	188,108.00	8-2	193,884.00	8-2	193,884.00	0.00
465	ADMINISTRATIVE AIDE III	Anacleto B. Orillo	3-8	183,238.00	3-8	189,898.00	3-8	189,898.00	0.00
466	ADMINISTRATIVE AIDE III (Utility Worker)	Gina R. Eusebio	3-2	155,918.00	3-2	162,284.00	3-2	162,284.00	0.00
467	ADMINISTRATIVE AIDE III (Utility Worker)	Honeylet A. Via	3-2	155,918.00	3-2	162,284.00	3-2	162,284.00	0.00
468	ADMINISTRATIVE AIDE II	Sobaira S. Bantuas	2-2	148,928.00	2-2	152,832.00	2-2	152,832.00	0.00
469	ADMINISTRATIVE AIDE II	Frankie B. Roble	2-2	148,928.00	2-2	152,832.00	2-2	152,832.00	0.00
470	ADMINISTRATIVE AIDE I	Alvin C. Entrampas	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
471	UTILITY WORKER I *	Archimedes P. Fernandez	1-1	137,184.00	1-1	142,892.00	1-1	142,892.00	0.00
472	UTILITY WORKER I *	Leonisita G. Tan	1-3	139,488.00	1-3	145,104.00	1-3	145,104.00	0.00
473	ADMINISTRATIVE AIDE I	Kelvin Mark S. Adrales	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
474	ADMINISTRATIVE AIDE I	Jessa O. Adlawan	1-2	138,324.00	1-2	143,880.00	1-3	145,104.00	1,224.00
475	ADMINISTRATIVE AIDE I	Yolanda R. Elera	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
476	ADMINISTRATIVE AIDE I	Merlina A. Redoble	1-1	137,184.00	1-1	142,892.00	1-2	143,880.00	1,188.00
477	ADMINISTRATIVE AIDE I	Rosalia M. Pulvera	1-3	139,488.00	1-3	145,104.00	1-3	145,104.00	0.00
478	ADMINISTRATIVE AIDE I	Christina D. Cabardo	1-1	137,184.00	1-1	142,892.00	1-2	143,880.00	1,188.00
479	UTILITY WORKER I *	Canisio T. Ferolin	1-8	145,418.00	1-8	151,280.00	1-8	151,280.00	0.00
480	UTILITY WORKER I *	Alex D. Sison, Jr.	1-1	137,184.00	1-1	142,892.00	1-1	142,892.00	0.00
481	ADMINISTRATIVE AIDE I	Dunelyn B. Hayag	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
482	UTILITY WORKER I *	Roberto M. Lonzaga	1-5	141,840.00	1-5	147,528.00	1-6	148,784.00	1,236.00
483	ADMINISTRATIVE AIDE I	Abdulrackman A. Jamad	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
484	UTILITY WORKER I *	Ricky Q. Ayo	1-3	139,488.00	1-3	145,104.00	1-3	145,104.00	0.00
		TOTAL		P3,751,188.00		P3,899,748.00		P3,912,360.00	P12,812.00
* 11 of these positions are part of the main functions of the department									

* - Duties & responsibilities of these positions are part of the main functions of the department

Certified correct:


EVELYN N. BACONCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOBARI E. SANÁ
 City Vice-Mayor

Approved by:


JOSEPH F. CARIAS, MD, RN, MPA
 City Mayor


New Appropriations, by Object of Expenditures

143

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages - Regular Pay	5-01-01-010	1,476,372.00
Personnel Economic Relief Allowance	5-01-02-010	216,000.00
Clothing / Uniform Allowance	5-01-02-040	54,000.00
Subsistence Allowance	5-01-02-050	162,000.00
Laundry Allowance	5-01-02-060	16,200.00
Hazard Pay	5-01-02-110	367,824.00
Overtime and Night Pay	5-01-02-130	859,684.91
Cash Gift	5-01-02-150	45,000.00
Year End Bonus	5-01-02-140	246,062.00
Retirement and Life Insurance Premiums	5-01-03-010	177,164.64
Pag-IBIG Contributions	5-01-02-020	29,527.44
PHILHEALTH Contributions	5-01-03-030	29,527.44
ECC Contributions	5-01-04-990	10,800.00
Other Personnel Benefits - PEI	5-01-04-990	45,000.00
TOTAL PERSONAL SERVICES		3,735,162.43
Maintenance and other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	140,000.00
Training Expenses	5-02-02-010	80,000.00
Office Supplies Expenses	5-02-02-010	250,000.00
Accountable Form Expense	5-01-03-020	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	105,000.00
Other Supplies Expenses	5-02-03-990	2,200,000.00
Water Expenses	5-02-04-010	350,000.00
Electricity Expense	5-02-04-020	450,000.00
Cooking Gas Expense	5-02-03-990	200,000.00
Internet Subscription Expenses	5-02-03-030	90,000.00
Membership Dues and Contr. To Org	5-02-99-060	290,000.00
Environmental/Sanitary Services	5-02-12-010	60,000.00
Representation Expense	5-02-99-030	400,000.00
Other General Services	5-92-12-990	4,700,000.00
Repair & Maint. Office Equipment	5-02-13-050	30,000.00
Repair & Maint -- IT Equipment & Software	5-02-13-050	20,000.00
Repair & Maint - Other Mach. & equip.	5-02-13-050	100,000.00
Repair & Maint. Transportation Equipment	5-02-13-060	50,000.00
Taxes, Duties and Licenses	5-02-16-020	40,000.00
Insurance Expenses	5-02-16-030	55,000.00
Other Maintenance & Operating Expenses	5-02-99-990	250,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		9,910,000.00
Capital Outlays		
Machinery	1-07-05-010	350,000.00
Office Equipment	1-07-07-010	200,000.00
Furniture and Fixtures	1-07-05-30	280,000.00
Technical & Scientific Equipments	1-07-05-140	150,000.00
IT Equipment and Software	1-07-05-030	160,000.00
Motor Vehicles	1-07-06-010	270,000.00
TOTAL CAPITAL OUTLAY		1,410,000.00
Total Appropriations		15,055,162.43

Certified correct:

Attested by:


EVELYN N. BACONGO, MPA
Secretary to the Sanggunian


ATTY. JOHARI G. BAÑA
City Vice-Mayor

Approved by:


JOSE F. CAGAS, JR., RN, MPA
City Mayor

Office/Department : Office of the City Veterinarian - Slaughterhouse Operation /8812

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2022

Mandate : IMPLEMENTATION OF RA 9296 OTHER KNOWN AS THE MEAT INSPECTION CODE OF THE PHILIPPINES AND RA 8485 OTHER KNOWN AS THE ANIMAL WELFARE ACT OF 1998.

Vision : To provide safe and quality meat fit for human consumption.

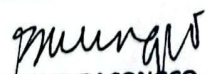
Mission : To ensure that all food animals for slaughtering will undergo thorough meat inspection.

Organizational Outcome : Zero incidence of meat contamination in all designated areas of destination.

I. Proposed New Appropriation by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-02-01-015-0001-003	A. Slaughterhouse Operating Services				3,735,162.43	9,910,000.00	1,410,000.00	15,055,162.43
	Strict implementaion of RA 9296 or the Meat Inspection Code of the Philippines	Conducts regular Ante Mortem Insp. To all food animals prior to slaughtering Conduct Post Mortem insp. To all carcasses and entrails	To ensure that all food animals prior to slaughter are healthy To provide safe products for the consu- ming public	Hogs - 20,000 hds Cattle - 6,900 hds Carabao - 6,300 hds Goat - 1,800 hds				
	Implementation of Task Force Bantay Karne	Conducts moni- toring on illegal slaughtering gbv	Control and proloferation of butcha or hot meat	Random monitoring in meat stalls and public markets				
	Budgetary Training Course	Conducts 45 days butchery training course	Issues certificates of completion to qualified trainees	6 batches for 1 year				
	TOTAL				3,735,162.43	9,910,000.00	1,410,000.00	15,055,162.43

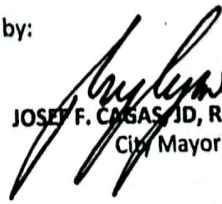
Certified correct:


EVELYN N. BACON, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSE F. CASAS, JD, RN, MPA
 City Mayor

Office/Department : Office of the City Economic Enterprise Manager-
Cemetery Operations/8841

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND
TARGETS CY 2022**

Mandate : Direct administration, supervision, maintenance and control of all economic enterprises such as Digos City Central Market and Old Terminal at Rizal Avenue; the Digos City Public Market and Satellite Terminal at Aplaya Diversion Road; Don Pedro Public Market located at Quezon Avenue and Digos City Public Cemetery at Barangay San Jose.

Vision : To be self-sustaining and self reliant.

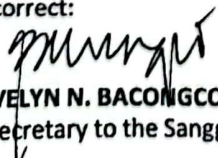
Mission : To enforce laws, ordinances and policies within the jurisdiction and in collaboration with other offices/agencies concerned, intensify collection.

Organizational Outcome : Wide range of opportunities that will uplift the socio-economic well-being of clients and constituents.

I. Proposed New Appropriations by Program, Activity and Project

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-02- 01-003- 0001-003	A. Cemetery Operation Services				2,850,732.86	2,405,351.22	1,500,000.00	6,756,084.08
	1. Enforcement of laws, ordinances	All laws, ordinances were enforced	All laws, ordinances were enforced	Daily				
	2. Prepare niches, niche covers, etc.	Niches, niche covers, etc. were prepared	Niches, niche covers, etc. were prepared	As the need arises				
	3. Conducts meetings with personnel	Periodic meetings were conducted	Periodic meeting were conducted	Two times a month				
	4. Maintains sanitations and cleanliness of the cemetery	Cleanliness and sanitation were monitored	Cleanliness and sanitation were monitored	Daily				
	TOTAL				2,850,732.86	2,405,351.22	1,500,000.00	6,756,084.08

Certified correct:


EVELYN N. BACIONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOHARL G. BAÑA
City Vice-Mayor

Approved by:



JOSE F. CABAS, JR., RN, MPA
City Mayor

III. PERSONNEL SCHEDULE

Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021 Authorized - LBC 132 Rate /Annum		BUDGET YEAR - 2022 Rate/Annum				INCREASE/ DECREASE
					LBC NO.		(ANNEX "A-1")		
			SG STEP	AMOUNT	SG STEP	AMOUNT	SG STEP	AMOUNT	
VI- D - OPERATION OF SLAUGHTERHOUSE:									
486	MEAT INSPECTOR I *	Ivan Fergie U. Verallo	6-1	194,400.00	6-1	202,524.00	6-1	202,524.00	0.00
487	LIVESTOCK INSPECTOR I *	Josephine B. Obeso	6-3	197,400.00	6-3	205,644.00	6-4	207,228.00	1,584.00
488	UTILITY WORKER I *	Wilfredo C. Sarocam	1-7	151,812.00	1-7	157,908.00	1-7	157,908.00	0.00
489	ADMINISTRATIVE AIDE I	Frances B. Gomez	1-2	145,608.00	1-2	151,452.00	1-2	151,452.00	0.00
490	ADMINISTRATIVE AIDE I	Rene D. Sarsaba	1-2	145,608.00	1-2	151,452.00	1-2	151,452.00	0.00
491	ADMINISTRATIVE AIDE I	Monalisa M. Fueconcillo	1-2	145,608.00	1-2	151,452.00	1-2	151,452.00	0.00
492	ADMINISTRATIVE AIDE I	Arthur George B. Ymalay	1-2	145,608.00	1-2	151,452.00	1-2	151,452.00	0.00
493	ADMINISTRATIVE AIDE I	Ricky R. Sanchez	1-2	145,608.00	1-2	151,452.00	1-2	151,452.00	0.00
494	UTILITY WORKER I *	Jether G. Villarico	1-2	145,608.00	1-2	151,452.00	1-2	151,452.00	0.00
		TOTAL		P1,417,260.00		P1,474,788.00		P1,476,372.00	P1,584.00

* - Duties & responsibilities of these positions are part of the main functions of the department

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JHARLG. BANA
 City Vice-Mayor

Approved by:


JOSEPH F. CASAS, ID, RN, MPA
 City Mayor

III. PERSONNEL SCHEDULE


Item No.	POSITION TITLE	Name of Incumbent	Current Year - 2021		BUDGET YEAR - 2022				INCREASE/ DECREASE
			Authorized - LBC 132		Rate/Annum				
			Rate / Annum		LBC NO.				
			SB STEP	AMOUNT	SB STEP	AMOUNT	SB STEP	AMOUNT	AMOUNT
OPERATION OF CEMETERY:									
485	LABOR FOREMAN *	Johndeo Ryan P. Togonon	6-3	187,536.00	6-1	192,396.00	6-1	192,396.00	0.00
486	CEMETERY CARETAKER *	Christopher L. Planas	2-2	146,928.00	2-2	152,832.00	2-2	152,832.00	0.00
487	CEMETERY CARETAKER *	Dennis P. Abalayan	2-3	148,056.00	2-3	154,008.00	2-4	155,184.00	1,178.00
488	CEMETERY CARETAKER *	Noel L. Presores	2-2	146,928.00	2-2	152,832.00	2-2	152,832.00	0.00
489	CEMETERY CARETAKER *	Manuel R. Miro	2-7	152,652.00	2-7	158,796.00	2-7	158,796.00	0.00
500	ADMINISTRATIVE AIDE I	Irene L. Orbuda	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
501	UTILITY WORKER I	Biltren T. Lisayan	1-1	137,184.00	1-1	142,692.00	1-2	143,880.00	1,188.00
502	UTILITY WORKER I	Irvin Lloyd M. Tecson	1-2	138,324.00	1-2	143,880.00	1-2	143,880.00	0.00
503	UTILITY WORKER I	Perlita A. Tirambulo	1-1	137,184.00	1-1	142,692.00	1-2	143,880.00	1,188.00
504	UTILITY WORKER I	Mario A. Esma	1-1	137,184.00	1-1	142,692.00	1-2	143,880.00	1,188.00
		TOTAL		P1,470,300.00		P1,526,700.00		P1,531,440.00	P4,740.00

* - Duties & responsibilities of these positions are part of the main functions of the department

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOAQUIN G. BANA
 City Vice-Mayor

Approved by:


JOSE F. CABAS, MD, RN, MPA
 City Mayor

GENERAL PROVISIONS

SECTION 1. APPROPRIATION

The Appropriation provided herein has complied with the Budgetary Requirements in Section 324 and General Limitations set in Section 325 of the Local Government Code.

SECTION 2. ALLOTMENT

Allotment for Personal Services (PS) shall be comprehensively released for the whole year. Allotment for Maintenance and Operating Expenses (MOOE) shall also be released for the whole year, but subject to the imposition of 10% retention for "Late Release". Such retention is for contingent purposes to respond to shortfalls of revenues and other unforeseen events; and to ensure that each department/office will implement necessary cost efficiency measures. The said 10% retention shall only be released in the last quarter of the Budget Year, the department/ office, however, may request for an earlier release in exceptional circumstances, subject to the approval of the Local Chief Executive.

Allotment for Capital Expenditures shall be released on the basis of the work program and the ranking of PPAs as presented in the approved AIP and as authorized and prioritized in the appropriation ordinances. The allotment of Capital Outlay needs clearance from the Local Chief Executive.

RECEIPTS AND INCOME

SECTION 3. REVENUE

Generation of Local Revenues, such as imposition of local taxes, fees and charges within the territorial jurisdiction of the City of Digos, shall be, in accordance with the provisions of the revenue code of the City of Digos and the Local Government Code of 1991 (R.A. 7160).

3.1 Taxes

All taxes, Fees, and charges collected by the City shall accrue exclusively to the City Government of Digos except on Real Property Tax wherein 30% goes to the Barangay and taxes on sand and gravel, quarry and other quarry products wherein 30% accrues to the province and 40% to the barangay where it was extracted.

3.2 Fees and other Charges

Aside from local Taxes, the City Government derives its income from fees and charges on Mayor's business permit, fees on the building permits, peddler's permits, traffic violation fees, sanitary fees and others.

SECTION 4. RECEIPTS AND COLLECTIONS

All taxes, fees, charges and revenues received and collected pursuant to the provisions of the Revenue Code of the City of Digos and in accordance with RA 7160 on the Local Government Code of 1991, as well as shares from National Taxes, shall accrue to the General fund. This shall inure solely to the benefit of and subject to disposition by the City Government of Digos.

SECTION 5. INCOME FROM THE OPERATIONS OF LOCAL ECONOMIC ENTERPRISES

The City Government of Digos maintains a special account in the General Fund for the operation of its economic enterprises. Profits or income derived from such operation, after deduction of the cost of improvements, repairs and other related expenses shall first be applied for the return of the advances or loans made therefore. Any excess shall form part of the general fund of this city.

SECTION 6. DEPOSITORY ACCOUNT



II. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure 1	Account Code 2	Budget Year (Proposed) 3
Personal Services		
Salaries and Wages-Regular	5 01 01 010	P1,511,440.00
Personnel Economic Relief Allowance (PERA)	5 01 02 010	240,000.00
Clothing/Uniform Allowance	5 01 02 040	60,000.00
Longevity Pay	5 01 02 120	5,000.00
Overtime and Night Pay	5 01 02 130	201,344.15
Year End Bonus	5 01 02 140	255,240.00
Cash Gift	5 01 02 150	50,000.00
Life and Retirement Insurance Contributions	5 01 03 010	183,772.80
Pag-IBIG Contributions	5 01 03 020	30,628.80
PHILHEALTH Contributions	5 01 03 030	30,628.80
ECC Contributions	5 01 03 040	12,000.00
Other Personal Benefits - PEI	5 01 04 990	50,000.00
Other Personal Benefits	5 01 04 990	200,678.11
TOTAL PERSONAL SERVICES		2,850,732.86
Maintenance and other Operating Expenses		
Traveling Expenses - Local	5 02 01 010	15,000.00
Training Expenses	5 02 02 010	15,000.00
Office Supplies Expenses	5 02 03 010	110,000.00
Accountable Forms Expenses	5 02 03 020	30,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	50,000.00
Other Supplies and Materials Expenses	5 02 03 990	400,000.00
Water Expenses	5 02 04 010	90,000.00
Electricity Expenses	5 02 04 020	150,000.00
Representation Expenses	5 02 99 030	30,000.00
Other General Services	5 02 12 990	1,155,351.22
Repairs and Maintenance - Buildings and Other Structures	5 02 13 040	300,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	30,000.00
Other Maintenance & Operating Expenses	5 02 99 990	30,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		2,405,351.22
Capital Outlays		
Other Structures	1 07 04 990	250,000.00
Construction of Cadaver/Bone Niches	1-07-04-990	600,000.00
Machineries	1 07 05 010	50,000.00
Information and Communication Technology Equipment	1 07 05 030	50,000.00
Motor Vehicles	1 07 06 010	500,000.00
Furniture and Fixtures	1 07 07 010	50,000.00
TOTAL CAPITAL OUTLAY		1,500,000.00
Total Appropriations		6,756,084.08

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSEF P. CAGAS, MD, RN, MPA
 City Mayor

SECTION 12. AID TO BARANGAYS

Aid to Barangays in the form of subsidy shall be granted to all barangays in the City of Digos in the amount not less than P1,000.00 each per barangays pursuant to section 324 (C) of R.A. 7160.

SECTION 13. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)

Appropriation for MOOE under this ordinance shall only be available within the Fiscal Year.

- 13.1 **Traveling Expenses.** Pursuant to EO No. 77 dated March 15, 2019, the Maximum Daily Travel Expense Rate in Region XI is P1,800.00.
- 13.2 **Convention and Seminar Fees.** Pursuant to National Budget Circular No. 1563 dated April 22, 2016 the registration fee or charge for participation the said convention, seminar, etc. shall not exceed P2,000.00 per day per participant.
- 13.3 **Telephone Expenses.** Pursuant to SP Resolution No. 13-57 dated February 28, 2013 maximum monthly provision of cell cards to city officials and department heads is P5,000.00 per month.

SECTION 14. CAPITAL OUTLAY

Appropriation for Capital Outlay under this ordinance shall be available for release and obligation for the purpose specified extending to one calendar year after the end of the year in which such items were appropriated.

- 14.1 **Capitalization Threshold.** Pursuant to DBM Circular Letter No. 2016-7 dated July 20, 2016, cost of items not exceeding P15,000.00 shall not be capitalized. However, individual values below the Threshold but which work together in the form of a group of network asset whose total value exceeds the threshold shall be recognized as part of the primary PPE.

SECTION 15. PERSONAL SERVICES

- 15.1 **Funding of Personnel Benefits.** The Personnel Benefits costs of Government Officials and Employees such as salaries, year- end bonus, mid- year bonus, vacation and sick leave, retirement and life insurance premiums, PAG-IBIG Premiums, health insurance premiums, trainings and seminar expenses, all kinds of allowances, whether in cash or in kind, and other personnel benefits and privileges authorized by law shall be charged against the corresponding appropriations of the office which their basic salaries are drawn.

SECTION 16. SALARY

The Salary Rates shall be in accordance to RA No. 11466

SECTION 17. ENTITLEMENT TO PERSONNEL ECONOMIC RELIEF ALLOWANCE (PERA)

The Allowance shall be granted to all appointive and elective government personnel occupying itemized plantilla positions at P 2,000.00 per month, per Budget Circular No. 2009-3.

SECTION 18. REPRESENTATION ALLOWANCE AND TRANSPORTATION ALLOWANCE

The following officials are granted monthly commutable Representation Allowance (RA) and Transportation Allowance (TA) payable from the programmed appropriations provided for their respective offices not exceeding the rates indicated below which shall apply to each type of allowance in accordance with LBC No. 103 dated May 15, 2013:

City Mayor	P 9,500.00
City Vice Mayor	P 8,550.00
Sangguniang Panlungsod Members	P 7,125.00
Department Heads	P 7,125.00

The City Treasurer maintains depository accounts in the name of the City Government of Digos with Land Bank of the Philippines (LBP) and Development Bank of the Philippines (DBP), which are all government-owned and located in this locality.

SECTION 7. AUTHORIZED COLLECTORS

Officers of the City Government authorized to receive and collect income from taxes, revenue, or receipts of any kind shall remit the full amount received and collected to the City Treasury.

SECTION 8. COLLECTIONS IN BEHALF OF NATIONAL TREASURY

Monies collected in behalf of the National Treasury such as Fire Safety Inspection Fees are forwarded to the National Treasury every end of the month.

EXPENDITURES

SECTION 9. USE OF GOVERNMENT FUNDS

Government funds shall be used in accordance with the Appropriations authorized for the purpose and comply with applicable laws, rules and regulations such as, but not limited to the following:

- 9.1 Purchase of goods, infrastructure projects and consulting services, including common use of supplies and equipment, shall be made in accordance with R.A 9184, its revised IRR and GPPB guidelines.
- 9.2 Early Procurement Activities shall refer to the conduct of activities from posting of the pre-procurement conference until the post-qualification of bids, in accordance with GPPB Circular 06-2019, dated July 17, 2019. The issuance of notice of award however, shall only be done upon the approval or enactment of the respective appropriation ordinance.
- 9.3 Payment of foreign travel expenses of any government officials or employee, except in the case of training, seminar, or conference abroad when the officials and other personnel of the foreign mission cannot effectively represent the city therein and travels necessitated by International Commitments. Provided, that no official or employee will be sent to foreign training conference, or attend International commitments where they are due to retire within one (1) year after the said travel.

The Implementation of this section shall be in accordance with the rules and regulations issued by the Department of Budget and Management, in coordination with the Commission on Audit.

SECTION 10. RESTRICTIONS ON THE USE OF GOVERNMENT FUNDS

NO government funds shall be authorized for the following:

- 10.1 To provide fuels, parts, repair and maintenance to any government vehicle which is not permanently marked "For Official Use Only" with the name and logo of the city, nor otherwise properly identified as a government vehicle provided of any type whether luxury cars or utility vehicles, shall be made available to meet the emergency and provide transport for free to the commuters or around the clock basis;
- 10.2 To pay honoraria allowances or other forms of compensation to any government officials or employees, except those specifically authorized by laws; and
- 10.3 To be invested in non-government securities, money market placement and similar investments or deposited in private banking institutions.

SECTION 11. LIMITATIONS ON CASH ADVANCE

Notwithstanding any provisions of law to the contrary, cash advances shall not be granted until such time that the previous cash advances availed by the officials or employees concerned shall have been liquidated and accounted for pursuant to pertinent accounting and auditing rules and regulations.

SECTION 24. MAGNA CARTA BENEFITS OF PUBLIC SOCIAL WORKERS

All public social workers shall be granted the following Magna Carta Benefits provided under DBM-DSWD Joint Circular No. 1 series of 2018 dated December 27, 2018.

- a. Subsistence Allowance shall be at P 50.00/day per Public Social Worker filled positions.
- b. Hazard Pay shall be at 20% of Basic Salary of Public Social Workers and Public Social Welfare and Development Workers.

CHANGES IN THE BUDGET

SECTION 25. SUPPLEMENTAL BUDGET

All budgetary proposals shall be included and considered in the budget preparation process. After the local chief executive concerned shall have submitted the executive budget to the Sangguniang Panlungsod, no ordinance providing for a supplemental budget shall be enacted, except when supported by funds actually available as certified by the local treasurer or by new revenue sources.

A Supplemental Budget may also be enacted in times of public calamity by way of budgetary realignment to set aside appropriations for the purchase of supplies and materials or the payment of services which are exceptionally urgent or absolutely indispensable to prevent imminent danger to, or loss of, life or property, in the jurisdiction of the local government unit or in other areas declared by the President in a state of Calamity. Such ordinance shall clearly indicate the services of funds available for appropriations as certified under oath by the local treasurer and local accountant and attested by the Local Chief executive, and the various items of appropriations affected and the reasons for the change.

SECTION 26. MEANING OF "FUNDS ACTUALLY AVAILABLE"

Funds actually available refer to the amount of money actually collected, as certified by the Local Treasurer, at any given point during the fiscal year which is over and above the estimated income collection for that point in the year. Thus, funds are actually available when realized income exceeds estimated income as of any given point of time during a given fiscal year. Funds are likewise deemed actually available when there are savings.

SECTION 27. USE OF SAVINGS AND AUGMENTATION

In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the Mayor and/or the Presiding Officer of the Sanggunian is/are authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

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

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

SECTION 28. MEANING OF SAVINGS

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

- a. Final Discontinuance or abandonment of an on-going program, activity or project by the head of agency concerned due to causes not attributable to the fault or negligence of the agency which would not render it possible for the agency to implement the said program, activity and projects during the validity of the appropriation.

The above-mentioned rate shall be adjusted upon the issuance of guidelines on the new rates for said allowances by the Head of Department of Budget and Management.

The Transportation Allowance herein authorized shall NOT be granted to officials who are assigned a government vehicle or use of a motor transportation in the performance of their official duties and responsibilities.

SECTION 19. CLOTHING/UNIFORM ALLOWANCE

Payment of Clothing/Uniform Allowance of P6,000.00 each per annum shall be made in accordance with Budget Circular No. 2018-1 dated March 8, 2018.

SECTION 20. MID-YEAR BONUS

Payment of Mid-Year Bonus shall be in accordance with Budget Circular No. 2017-2 date May 8, 2017.

SECTION 21. YEAR-END BONUS AND CASH GIFT

Payment of benefits to cover year-end bonus and cash gift provided RA No. 6686 as amended by RA No. 8441 shall be released to its government officials and employees, subject to the provisions of Local Budget Circular No. 2016-4 dated April 28, 2016.

SECTION 22. OVERTIME PAY

Offices rendering seasonal overtime services may be allowed to provide an appropriation for overtime pay in accordance with the rate authorized under Budget Circular No. 10 dated March 29, 1996.

SECTION 23. MAGNA CARTA BENEFITS OF PUBLIC HEALTH WORKERS

All public health workers shall be granted to the following Magna Carta Benefits provided under RA No. 7305, consistent with DBM-DOH Joint Circular No. 1 series of 2012 and DBM- DOH Joint Circular No. 1 series of 2016 as amended, to wit:

24.1 Laundry Allowance- P150.00 per month

24.2 Subsistence Allowance- P50.00 per day

Salary Grade	Hazard Pay (% of Monthly Basic Salary)
19 and below	25%
20	15%
21	13%
22	12%
23	11%
24-25	10%
26	9%
27	8%
28	7%
29-30	6%
31	5%


SECTION 35. SEPARABILITY CLAUSE

If for any reason any section or provision of this act is declared unconstitutional or invalid, other sections or provisions hereof which are not affected thereby shall remain valid and subsisting.

SECTION 36. EFFECTIVITY

The provisions of this act shall take effect on the first day of January, two thousand and twenty-two, unless otherwise provided herein.

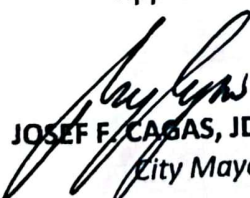
Certified correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
City Vice-Mayor

Approved by:


JOSEF F. CABAS, JD, RN, MPA
City Mayor

Proposed New Appropriations, by Office

Office	Personal Services	MOOE	Financial	CO	TOTAL
GENERAL FUND PROPER					
GENERAL PUBLIC SERVICES					
OFFICE OF THE CITY MAYOR EXECUTIVE SERVICES (1011)	30,111,073.37	5,717,280.00		1,980,000.00	41,808,353.37
OFFICE OF THE CITY MAYOR SECURITY SERVICES (1013)	7,331,165.67	1,876,880.00		105,000.00	11,113,045.67
OFFICE OF THE CITY MAYOR LICENSE INSPECTION PROG. (1015)	4,501,205.72	1,438,240.00		700,000.00	6,639,445.72
OFFICE OF THE CITY VICE MAYOR (1016)	6,923,578.24	11,798,195.95		100,000.00	20,821,774.19
OFFICE OF THE SANGGUNIANG PANLUNGSOD (1021)	45,089,657.20	13,000,000.00			84,089,657.20
OFFICE OF THE SP SECRETARY (1022)	5,128,527.60	4,671,504.14		2,600,000.00	12,400,031.74
OFFICE OF THE CITY ADMINISTRATOR (1031)	6,125,129.20	2,243,164.00		150,000.00	8,518,293.20
OFFICE OF THE CITY ADMINISTRATOR H R M O (1032)	5,209,447.46	912,640.00		150,000.00	6,272,087.46
OFFICE OF THE CITY PLANNING DEV. COORDINATOR (1041)	11,607,581.84	3,757,360.00		1,040,000.00	16,404,941.84
OFFICE OF THE CITY CIVIL REGISTRAR (1051)	4,624,020.43	2,161,660.00		50,000.00	6,785,680.43
OFFICE OF THE CITY GENERAL SERVICES OFFICER (1061)	9,428,951.47	1,713,496.00		500,000.00	11,190,447.47
OFFICE OF THE CITY BUDGET OFFICER (1071)	6,571,515.52	1,785,580.00		73,497.70	8,357,093.22
OFFICE OF THE CITY ACCOUNTANT (1081)	10,497,839.45	1,953,474.00		1,600,000.00	13,051,313.45
OFFICE OF THE CITY TREASURER (1091)	20,019,197.12	8,748,627.50		115,000.00	28,882,824.62
OFFICE OF THE CITY ASSESSOR (1301)	8,692,060.43	1,045,818.00		187,075.00	9,924,953.43
OFFICE OF THE CITY AUDITOR (1311)		855,050.00		270,000.00	1,125,050.00
OFFICE OF THE CITY INFORMATION OFFICER (1321)	3,711,733.08	912,405.00			4,624,138.08
OFFICE OF THE CITY MAYOR LIBRARY SERVICES (1322)	1,026,060.00	241,880.00		80,000.00	1,347,940.00
OFFICE OF THE CITY LEGAL OFFICER (1331)	2,451,800.08	1,171,800.00			3,623,600.08
OFFICE OF THE CITY MAYOR DISASTER RISK REDUCTION MNGT (9941)	3,818,579.76	2,661,840.00		10,102,572.79	16,582,992.55
SUB-TOTAL	193,558,804.92	102,690,914.79			296,249,719.71
HEALTH SERVICES					
OFFICE OF THE CITY HEALTH OFFICER (4411)	28,572,926.11	5,549,550.00		1,770,000.00	35,892,476.11
SUB-TOTAL	28,572,926.11	5,549,550.00			34,122,476.11
SOCIAL SERVICES					
OFFICE OF THE PESO (5999)	1,732,744.32	355,840.00		144,160.00	2,232,744.32
C.S.W.D.O. - ADMINISTRATIVE SERVICES (7611)	9,320,868.55	549,800.00		1,000,000.00	10,870,668.55
C.S.W.D.O. - DAY CARE SERVICES (7999)	1,886,046.40	770,000.00		70,000.00	2,726,046.40
HOUSING (7999-2)		421,000.00		77,000.00	500,000.00
SUB-TOTAL	12,939,659.27	2,096,640.00		1,291,160.00	16,327,459.27
ECONOMIC SERVICES					
OFFICE OF THE CITY AGRICULTURE (8711)	11,813,376.48	2,843,520.00		94,152.00	14,751,048.48
OFFICE OF THE VETERINARIAN (8721)	6,510,236.28	3,555,300.00			10,065,536.28
OFFICE OF THE CITY ENVIRONMENT & NATURAL RESOURCES (8731)	10,906,847.72	14,164,710.00			25,071,557.72
OFFICE OF THE CITY ENGINEER-ADMINISTRATIVE SERVICES (8751)	10,495,004.48	3,258,700.00		170,000.00	13,923,704.48
OFFICE OF THE CITY ENGINEER-CONSTRUCTION SERVICES (8752)	1,705,217.28	300,000.00		200,000.00	2,205,217.28
OFFICE OF THE CITY ENGINEER-MAINTENANCE SERVICES (8753)	1,313,904.64	11,841,000.00		209,000.00	13,363,904.64
OFFICE OF THE CITY ENGINEER-MOTORPOOL SERVICES (8754)	858,118.08	341,300.00		85,000.00	1,284,418.08
OFFICE OF THE CITY COOPERATIVE OFFICER (8761)	2,910,419.92	1,028,636.00		142,000.00	4,081,055.92
OFFICE OF THE CITY TOURISM OFFICER (8852)	1,732,744.32	1,377,400.00		98,600.00	3,208,744.32
OFFICE OF THE CITY INVESTMENT OFFICER (8992)	2,821,073.40	773,760.00			3,594,833.40
SUB-TOTAL	51,066,942.60	39,484,326.00		998,752.00	91,550,020.60
SPECIAL APPROPRIATIONS					
a. 5% Calamity Fund		69,304,028.35		249,416,113.40	318,720,141.75
b. 20% Development Fund per AIP		26,000.00			26,000.00
c. Aid to 26 component barangays					
d. Misc. Personnel Benefits Fund	33,506,997.69	223,570.42			33,730,568.11
e. Discretionary Fund		47,910,000.00			47,910,000.00
f. Confidential and Intelligence Fund		5,000,000.00			5,000,000.00
g. Senior Citizen/ PWD Program		8,200,000.00			8,200,000.00
h. Protection for Children Program		79,355,619.69		80,000.00	79,435,619.69
i. Gender and Development (GAD)		122,657,120.00		16,842,880.00	139,500,000.00
j. Peace and Order and Public Safety Program (POPS)		118,498,772.31		8,189,246.00	126,688,018.31
k. Development Programs and Projects under General Fund		32,065,410.25			32,065,410.25
l. Debt Service (General Fund)		117,865,560.50			117,865,560.50
m. Other Purposes		25,840,510.00		974,450.00	26,814,960.00
n. Other Purposes - Support Program		626,946,631.52		275,502,689.40	902,449,320.92
SUB-TOTAL	33,506,997.69	626,946,631.52		275,502,689.40	936,956,318.61
TOTAL, GENERAL FUND PROPER	310,645,330.59	776,770,062.31		289,665,174.10	1,386,080,567.00
ECONOMIC ENTERPRISES					
ECONOMIC SERVICES					
OCEEM-Vehicle Terminal Operation (8801)	7,827,229.97	11,183,161.96		1,530,000.00	20,540,391.93
OCEEM-Market Operation (8811)	6,888,026.91	29,280,134.65		20,990,000.00	57,158,161.56
OFFICE OF THE CITY VET.-Slaughterhouse Operation (8812)	3,735,162.43	9,910,000.00		1,410,000.00	15,055,162.43
OCEEM-Cemetery Operation (8841)	2,850,732.86	2,405,351.22		1,500,000.00	6,756,084.08
SUB-TOTAL	21,301,152.17	52,778,647.83		33,420,000.00	107,500,000.00
TOTAL, ECONOMIC ENTERPRISES	21,301,152.17	52,778,647.83		33,420,000.00	107,500,000.00
GRAND TOTAL	340,946,482.76	829,548,710.14		323,085,174.10	1,493,580,367.00

Attested by:

Approved by:

Certified correct:

Evelyn N. Bacangco
EVELYN N. BACANGCO, MPA
 Secretary to the Sanggunian

JOHANNES BANA
ATTY. JOHANNES BANA
 City Vice Mayor

JOSEPH F. CAGAS, JR., RN, MPA
JOSEPH F. CAGAS, JR., RN, MPA
 City Mayor

- b. Non-commencement of the program, activity, projects for which the appropriation is released. For this purpose, non-commencement shall refer to the inability of the agency or its duly authorized procurement agent to obligate the release allotment and implement the program activity and project due to natural or man-made calamities or other causes not attributable to the fault or negligence of the agency concerned during the validity of the appropriations.
- c. Decreased cost resulting from improved efficiency during the implementation or until the completion by agencies of their activity program, activity of project. Provided that the agencies will still be able to deliver the targets and services as approved in this ordinance.
- d. Difference between the approved budget for the contract and the contract award price.
- e. Unused personal services costs pertaining to
 - a.) Unfilled vacant or abolished position;
 - b.) Non-entitlement to allowance and benefits;
 - c.) Leaves of absence without pay and
 - d.) Unutilized pensions and retirement benefits arising from death of pensioners decrease in the number of retirees or other related causes.

SECTION 29. PRIORITY IN THE USE OF SAVINGS

In the use of savings, priority shall be given to the augmentation of the amounts set aside for the payment of compensation, year-end bonus and cash gift, retirement gratuity, terminal leave benefits, old-age pension of veterans and other personnel benefits authorized by law and in the appropriation ordinance, as well as the implementation of priority programs, activities or projects covered in the appropriation ordinance.

SECTION 30. UNEXPENDED BALANCE OF APPROPRIATION

Unexpended Balance of Appropriations authorized in the annual/supplemental appropriations ordinance shall revert to the unappropriated surplus of the general fund at the end of the fiscal year and shall not thereafter be available for expenditure except by subsequent enactment. However, appropriation for capital outlays shall continue and remain valid until fully spent, reverted, or the projects are completed. Reversions of continuing appropriations shall not be allowed unless obligations thereof have been fully paid on otherwise settled.

SECTION 31. FINANCIAL AND PHYSICAL PERFORMANCE TARGETS AND CASH PROGRAM

All departments and offices shall submit their Financial and Physical Performance Targets for the entire year to the OIC-City Budget Officer as basis for the allotment release order. Cash Program shall be prepared by the Acting- City Treasurer.

SECTION 32. ALLOTMENT RELEASE ORDER

No amount shall be disbursed without the covering allotment release order prepared by the OIC-City Budget Officer and approved by the City Mayor.

SECTION 33. BUDGET EXECUTION

Execution of the budget shall be the responsibility of the City Mayor and shall comply with the requirements and guidelines prescribed by the Local Government Code of and other related DBM issuances.

SECTION 34. SUBMISSION OF QUARTERLY ACCOUNTABILITY REPORTS

All departments of the City are required to submit accountability reports to the Local Finance Committee using the Local Budget Accountability forms (LBAC) prescribed in the Budget Operations Manual (BOM) in order to effectively monitor the efficiency of the LGUs fund utilization as well as performance in accordance with the approved goals and objectives.

OTHER PURPOSES						
Water Expenses					3,000,000.00	3,000,000.00
Electricity Expenses					16,000,000.00	16,000,000.00
Membership Dues and Contributions to Organization					800,000.00	800,000.00
Taxes Duties and Licenses					3,000,000.00	3,000,000.00
Fidelity Bonds Premiums					500,000.00	500,000.00
Insurance Expenses					10,000,000.00	10,000,000.00
Subsidies - Others Phil. Red Cross					1,000,000.00	1,000,000.00
Other MOOE (Honorarium)					3,000,000.00	3,000,000.00
Repairs and Maintenance - Transportation Equipment					100,000.00	100,000.00
Environment/ Sanitary Services					40,185,500.00	40,185,500.00
Other General Services						
Support Programs:						
MOOE:					500,000.00	500,000.00
Support to PCNCOM	5-02-99-990				100,000.00	100,000.00
Support to Indigenous People Program	5-02-99-990				100,000.00	100,000.00
Support to Local Finance Committee	5-02-99-990				500,000.00	500,000.00
Support to Safe Birthing Facility Program	5-02-99-990				100,000.00	100,000.00
Support to the Operation of Muslim Communities	5-02-99-990				170,000.00	170,000.00
Support to City Library	5-02-99-990				300,000.00	300,000.00
Support to Information Technology Development Program	5-02-99-990				7,000,000.00	7,000,000.00
Support to BHW	5-02-99-990				500,000.00	500,000.00
Support to Liga ng mga Barangay	5-02-99-990				100,000.00	100,000.00
Support to City Agriculture and Fishery Council	5-02-99-990				800,000.00	800,000.00
Support to BAC	5-02-99-990				1,386,500.00	1,386,500.00
Support to PIAB	5-02-99-990				5,180,000.00	5,180,000.00
Support to COMFLEC	5-02-99-990				125,550.00	125,550.00
Support to Real Property Appraisal and Assessment Operation	5-02-99-990				600,000.00	600,000.00
Support to SBAC	5-02-99-990				500,000.00	500,000.00
Support to Epidemiology and Surveillance Units (CESU)	5-02-99-990				100,000.00	100,000.00
Support to City Tourism Council	5-02-99-990				100,000.00	100,000.00
Support to Culture and Arts Council	5-02-99-990				100,000.00	100,000.00
Support to City Greening Council	5-02-99-990				6,948,480.00	6,948,480.00
Support to OCTEM	5-02-99-990					
Capital Outlay:					30,000.00	30,000.00
Support to City Library					174,450.00	174,450.00
Support to Real Property Appraisal and Assessment Operation					170,000.00	170,000.00
Support to SBAC					400,000.00	400,000.00
Support to COMFLEC						
Under Gender and Development Plan						1,500,000.00
SPES Program					500,000.00	500,000.00
Assistance to Cooperative Development Programs	5-02-99-990				30,000,000.00	30,000,000.00
Educational Assistance Scholarship Program	5-02-99-990					10,000,000.00
Medical Assistance Program to Indigent Patients and vulnerable sectors					10,000,000.00	10,000,000.00
Admitted to Government and Private Hospitals	5-02-99-990					10,000,000.00
Comprehensive Assistance Program to Indigents and Other					10,000,000.00	10,000,000.00
Marginalized/vulnerable Sectors (Ungap)	5-02-99-990				500,000.00	500,000.00
STI HIV-AIDS Program	5-02-99-990				250,000.00	250,000.00
Safe water supply and Health and Sanitation Program	5-02-99-990				250,000.00	250,000.00
Waste Disposal Management and Sanitation Program	5-02-99-990				250,000.00	250,000.00
Foodborne and Waterborne diseases prevention program	5-02-99-990				250,000.00	250,000.00
Dengue Control and prevention program	5-02-99-990				1,920,000.00	1,920,000.00
Nutrition Program	5-02-99-990				500,000.00	500,000.00
Oral Health Care Program	5-02-99-990				1,800,000.00	1,800,000.00
Maternal, Neonatal Child Health, & Nutrition Prog. (MNCHN)	5-02-99-990				500,000.00	500,000.00
Blood Services Program	5-02-99-990				400,000.00	400,000.00
Family & Community Welfare Program	5-02-99-990				1,000,000.00	1,000,000.00
Paupers Burial Assistance Program	5-02-99-990				2,500,000.00	2,500,000.00
Crisis Intervention Program	5-02-99-990				1,500,000.00	1,500,000.00
Kalinga at Aruga program	5-02-99-990				1,500,000.00	1,500,000.00
Mass Rabies Vaccination Program	5-02-99-990				500,000.00	500,000.00
Crop Production Enhancement Program	5-02-99-990				50,000.00	50,000.00
Farm Youth Development Program (FYDP)	5-02-99-990				800,000.00	800,000.00
Corn Production Program	5-02-99-990				400,000.00	400,000.00
Vegetable Production Program	5-02-99-990				70,000.00	70,000.00
Rural Improvement Club (RIC)	5-02-99-990				280,000.00	280,000.00
Integrated Pest Management Program	5-02-99-990				500,000.00	500,000.00
GAD Operational Advocacy and Education Program	5-02-99-990				500,000.00	500,000.00
Skills and Capability Enhancement Program	5-02-99-990				1,535,639.69	1,535,639.69
Youth Development Program	5-02-99-990				2,000,000.00	2,000,000.00
Local Youth Development Program	5-02-99-990				300,000.00	300,000.00
Communicable and Non-Communicable Disease Program	5-02-99-990				800,000.00	800,000.00
Women & Children Protection Program	5-02-99-990				500,000.00	500,000.00
Children Welfare Program	5-02-99-990				1,000,000.00	1,000,000.00
PhilHealth Membership Programs for Indigents	5-02-99-990				5,000,000.00	5,000,000.00
Sustainable Livelihood Development Program						
Under Peace and Order Plan						14,000,000.00
Anti-Insurgency Program	5-02-99-990				14,000,000.00	14,000,000.00
Anti-Illegal Drug Program	5-02-99-990				14,000,000.00	14,000,000.00
Anti-Criminality Program	5-02-99-990				5,000,000.00	5,000,000.00
Water System Program for GIDAS areas	5-02-99-990				200,000.00	200,000.00
Rano Massacre Yearly Commemoration	5-02-99-990				1,000,000.00	1,000,000.00
Anti-Illegal Fishing Program	5-02-99-990				500,000.00	500,000.00
Anti-Illegal Mining	5-02-99-990				500,000.00	500,000.00
Anti-Illegal Gambling	5-02-99-990				3,850,000.00	3,850,000.00
Agricultural Support Program	5-02-99-990				3,000,000.00	3,000,000.00
Bantay Kalikasan Program	5-02-99-990				2,000,000.00	2,000,000.00
Moral Recovery Program						

PART 4. SUMMARY OF THE CY 2022 PROPOSED NEW APPROPRIATIONS

I. Statement of Fund Allocation by Sector CY 2022
Digos City

Particulars	Account Code	Services	Social Services	Economic Services	Other Services	Total
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries and Wages - Regular Pay	5-01-01-010	128,056,932.00	23,222,136.00	44,493,972.00		195,779,040.00
Personnel Economic Relief Allowance	5-01-02-010	9,504,000.00	1,584,000.00	3,960,000.00		15,048,000.00
Representation Allowance (RA)	5-01-02-020	2,924,700.00	370,500.00	912,000.00		4,207,200.00
Transportation Allowance (TA)	5-01-02-030	1,454,100.00	370,500.00	876,500.00		2,651,100.00
Clothing / Uniform Allowance	5-01-02-040	2,376,000.00	396,000.00	990,000.00		3,762,000.00
Subsistence Allowance	5-01-02-050	-	1,044,000.00	311,000.00		1,355,000.00
Laundry Allowance	5-01-02-060	-	79,200.00	30,600.00		109,800.00
Hazard Pay	5-01-02-110	-	4,640,331.60	1,059,015.00		5,699,346.60
Longevity Pay	5-01-02-120	130,000.00	65,000.00	60,000.00		255,000.00
Overtime and Night Pay	5-01-02-130	3,000,670.62	810,103.62	2,172,397.92		5,983,172.16
Year End Bonus	5-01-02-140	1,990,000.00	330,000.00	735,000.00		3,055,000.00
Cash Gift	5-01-02-150	21,342,822.00	3,870,356.00	7,416,662.00		32,629,840.00
Life and Retirement Insurance Contributions	5-01-03-010	15,366,831.84	2,786,656.32	5,339,996.64		23,493,484.80
Pag-IBIG Contributions	5-01-03-020	2,561,138.64	464,442.72	889,999.44		3,915,580.80
PHILHEALTH Contributions	5-01-03-030	2,396,459.82	446,092.56	851,446.56		3,693,998.94
ECC Contributions	5-01-03-040	475,200.00	79,200.00	198,000.00		752,400.00
Other Personnel Benefits - PEI	5-01-04-050	1,980,000.00	330,000.00	2,115,505.21		4,425,505.21
Other Personnel Benefits- Medico Legal Allowance	5-01-04-990	-	540,567.75	-		540,567.75
Other Personnel Benefits -On Call Pay	5-01-04-990	-	83,498.81	-		83,498.81
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Special Appropriations:						
Miscellaneous Personnel Benefit Fund	5-01-04-030	-	-	-	4,614,155.34	4,614,155.34
Terminal Leave Benefits	5-01-04-990	-	-	-	28,892,842.35	28,892,842.35
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
MAINTENANCE AND OTHER						
OPERATING EXPENSES						
Travelling Expenses - Local	5-02-01-010	2,023,880.00	90,150.00	1,000,500.00		3,114,530.00
Training Expenses	5-02-02-010	1,220,000.00	45,000.00	662,500.00		1,927,500.00
Office Supplies Expenses	5-02-03-010	9,217,324.00	688,080.00	3,240,296.00		13,145,700.00
Accountable Forms	5-02-03-020	1,306,180.00	-	400,000.00		2,286,180.00
Animal Zoological Expenses	5-02-03-040	-	-	-		400,000.00
Food Supplies Expenses	5-02-03-050	107,000.00	-	1,300.00		107,000.00
Drugs & Medicine Expenses	5-02-03-070	500,000.00	1,000,000.00	1,600,000.00		1,501,300.00
Medical, Dental and Laboratory Supplies Expense	5-02-03-080	9,446,565.00	910,000.00	14,905,000.00		2,600,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	25,900.00	-	-		25,900.00
Textbooks and Instructional Materials Expenses	5-02-03-110	33,836,820.95	250,000.00	5,228,500.00		39,315,320.95
Other Supplies and Materials Expenses	5-02-03-990	-	-	200,000.00		200,000.00
Other Supplies and Materials Expenses (Cooking Gas)	5-02-03-990	-	-	2,592,140.00		2,944,490.00
Water Expenses	5-02-04-010	328,350.00	24,000.00	3,279,600.00		3,519,600.00
Electricity Expenses	5-02-04-020	-	240,000.00	-		10,000.00
Postage and Courier Services	5-02-05-010	10,000.00	-	81,300.00		404,149.00
Telephone Expenses - Landline	5-02-05-020	302,249.00	20,600.00	486,000.00		2,034,000.00
Telephone Expenses - Mobile	5-02-05-020	1,373,000.00	175,000.00	351,000.00		1,687,996.00
Internet Subscription Expenses	5-02-05-030	1,271,996.00	65,000.00	46,600.00		63,200.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	16,600.00	-	40,000.00		305,000.00
Awards/Rewards Expenses	5-02-06-010	15,000.00	250,000.00	70,000.00		1,952,000.00
Printing and Publication Expenses	5-02-06-010	1,882,000.00	-	-		855,050.00
Auditing Expenses	5-02-09-020	855,050.00	-	-		49,145,007.83
Other General Services	5-02-11-020	27,318,760.00	1,515,360.00	20,310,887.83		2,212,670.00
Repairs and Maintenance - Buildings and other Structures	5-02-12-990	422,670.00	300,000.00	1,490,000.00		110,750.00
Repairs and Maintenance - Machinery	5-02-13-040	10,000.00	-	100,750.00		100,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	-	-	100,000.00		1,080,000.00
Repairs and Maintenance - Office Equipment	5-02-13-050	796,800.00	45,000.00	238,200.00		673,040.00
Repairs and Maintenance - IT Equipment & Software	5-02-13-050	443,040.00	25,000.00	205,000.00		10,500.00
Repairs and Maintenance - Scientific Equipment	5-02-13-050	-	-	10,500.00		50,000.00
Repairs and Maintenance - Firefighting Equipment	5-02-13-050	-	-	50,000.00		5,920,000.00
Repairs and Maintenance - Construction and Heavy Equip.	5-02-13-050	-	20,000.00	5,900,000.00		2,993,000.00
Repairs and Maintenance - Transportation Equip.	5-02-13-060	2,158,000.00	300,000.00	535,000.00		50,000.00
Repairs and Maintenance - WaterCraft	5-02-13-060	-	-	50,000.00		31,000.00
Repairs and Maintenance - Furniture and Fixtures	5-02-13-070	21,000.00	-	10,000.00		600,000.00
Repairs and Maintenance - Roads, Drainage & Bridges	5-02-13-990	-	-	600,000.00		67,000.00
Taxes, Duties and Licenses	5-02-16-010	11,500.00	5,000.00	50,500.00		6,250,000.00
Fidelity Bond Premiums	5-02-16-020	250,000.00	-	6,000,000.00		3,632,000.00
Insurance Expenses	5-02-16-030	47,000.00	15,000.00	3,570,000.00		634,000.00
Advertising Expenses	5-02-99-010	614,000.00	-	20,000.00		4,026,165.50
Representation Expenses	5-02-99-030	1,646,165.50	530,000.00	1,850,000.00		100,000.00
Transportation and Delivery Expenses	5-02-99-040	100,000.00	-	-		337,760.00
Rent Expenses	5-02-99-050	332,760.00	-	5,000.00		846,000.00
Membership, Dues and Contribution to Organization	5-02-99-060	485,000.00	-	361,000.00		27,800.00
Subscription Expenses	5-02-99-070	10,000.00	-	17,800.00		5,075,104.34
Other Maintenance & Operating Expenses	5-02-99-990	4,166,304.34	155,000.00	753,800.00		300,000.00
Excavation of Septic Tank	-	-	-	300,000.00		200,000.00
Generator set	-	100,000.00	-	-		100,000.00
Human Resource Management Program	5-03-01-020	-	-	14,000,000.00		14,000,000.00
Loan Amortization - Interest	5-03-01-040	-	-	370,000.00		370,000.00
Bank Charges (Gross Tax Receipt)	-	-	-	-		-

Special Appropriations:					
5% Calamity Fund				69,304,028.35	69,304,028.35
Confidential and Intelligence Fund				47,910,000.00	47,910,000.00
Discretionary Fund	5-02-10-020			223,570.42	223,570.42
Aid to 26 Barangays	5-02-90-030			26,000.00	26,000.00
Debt Service (General Fund)	5-02-14-020	32,065,410.25			32,065,410.25
CAPITAL OUTLAY					
Power Supply			150,000.00		150,000.00
Office Buildings			700,000.00		700,000.00
Other Structures	1-07-04-010		560,000.00		560,000.00
Construction of Cadaver/Bone Niches	1-07-04-990		600,000.00		600,000.00
Machinery	1-07-04-990	100,000.00	500,000.00		2,688,000.00
Office Equipment	1-07-05-010	1,878,000.00	185,000.00	625,000.00	5,174,999.70
Information and Communication Technology Equipment	1-07-05-020	4,140,497.70	409,160.00	625,252.00	100,000.00
Medical, Dental and Laboratory Equipment	1-07-05-030			100,000.00	579,075.00
Communication Equipment				95,000.00	350,000.00
Disaster Response and Rescue Equipment	1-07-05-070	474,075.00	10,000.00	350,000.00	224,000.00
Technical and Scientific Equipment	1-07-05-090			224,000.00	620,000.00
Other Machinery and Equipment	1-07-05-140			620,000.00	3,100,000.00
Motor Vehicle	1-07-05-990		2,200,000.00	900,000.00	4,605,000.00
Furniture and Fixtures	1-07-06-010	3,480,000.00	157,000.00	968,000.00	31,500.00
Books	1-07-07-010	30,000.00		1,500.00	27,500,000.00
Loan Amortization	1-07-07-020			27,500,000.00	
CAPITAL OUTLAY					
Under Peace and Order Plan					4,000,000.00
Housing & Relocation Sites Development Program			4,000,000.00		1,000,000.00
Construction of RANO Massacre Memorial			1,000,000.00		72,880.00
Support to CBRAP			72,880.00		1,270,000.00
Support to BFP			1,270,000.00		9,000,000.00
Public Safety Monitoring			9,000,000.00	1,500,000.00	1,500,000.00
Agricultural Support Program					80,000.00
Under Gender and Development Plan			80,000.00		
Nutrition Program					2,000,000.00
Other Projects/Programs/Activities			2,000,000.00		80,000.00
City Sports Development Program					44,000.00
Project Monitoring & Evaluation System		80,000.00			268,246.00
Development Planning & Investment Programming		44,000.00			65,000.00
Information Technology & Management System		268,246.00			500,000.00
Zoning Administration and Enforcement		65,000.00			5,000,000.00
Community Based Monitoring System (CBMS) and Programs		500,000.00			232,000.00
Rehabilitation/Improvement of City Accounting Building		5,000,000.00			
Coastal Resource Management Program		232,000.00			
				42,159,497.60	42,159,497.60
20% Development Fund					
Loan Amortization/Debt Services			8,400,000.00		3,500,000.00
Land Acquisition for Future Development	1-07-01-010		3,500,000.00		4,256,615.80
Installation of Streetlights with Post at Brgy. Aplaya, Digos City	1-07-03-050		4,256,615.80		1,000,000.00
Installation of Streetlights at Aurora Ext., Brgy. San Miguel, Digos City	1-07-03-050		1,000,000.00		500,000.00
Construction of Reservoir (Installation of Water System) at Brgy. Buntan, Digos City	1-07-03-040		500,000.00		500,000.00
Construction of Reservoir (Installation of Water System) at Cages Village, Brgy. Binaton, Digos City	1-07-03-040		500,000.00		500,000.00
Construction of Reservoir (Installation of Water System) at Bataog Elementary, Brgy. Binaton, Digos City	1-07-03-040		500,000.00		500,000.00
Construction of Reservoir (Installation of Water System) at Bataog Elementary, Brgy. Binaton, Digos City	1-07-03-040		500,000.00		500,000.00
Construction of Reservoir (Installation of Water System) at Sitio Mahayag, Brgy. Binaton, Digos City	1-07-03-040		500,000.00		500,000.00
Construction of Reservoir (Installation of Water System) at Sitio Marawer, Brgy. Kapatagan, Digos City	1-07-03-040		500,000.00		500,000.00
Construction of Reservoir (Installation of Water System) at Centro Matti, Brgy. Binaton, Digos City	1-07-03-040		500,000.00		500,000.00
Installation of Water System at Brgy. Kapatagan, Digos City	1-07-03-040		500,000.00		500,000.00
Installation of Water System at Brgy. Dulangan, Digos City	1-07-03-040		500,000.00		500,000.00
Installation of Water System at Brgy. Mahayahay	1-07-03-040		500,000.00		30,000,000.00
Construction of Drainage System at Brgy. San Miguel, Digos City	1-07-03-020		30,000,000.00		4,000,000.00
Concreting of Road at Odaka, Brgy. San Miguel, Digos City	1-07-03-010		4,000,000.00		1,500,000.00
Concreting of Road at Purok Gemilina, Brgy. San Miguel, Digos City	1-07-03-010		1,500,000.00		4,000,000.00
Concreting of Road at Abatayo, Brgy. San Miguel, Digos City	1-07-03-010		4,000,000.00		9,000,000.00
Construction of Drainage System at Camiguin, Brgy. Aplaya, Digos City	1-07-03-010		9,000,000.00		4,000,000.00
Concreting of Road at Purok Nangkaan, Brgy. Klagot, Digos City	1-07-03-010		4,000,000.00		1,500,000.00
Concreting of Road at Purok Barilis, Brgy. Dawis, Digos City	1-07-03-010		1,500,000.00		
Improvement and Rehabilitation of Multi-Purpose Hall at Emily Homes, Brgy. Tres de Mayo, Digos City	1-07-04-990		1,500,000.00		1,500,000.00
Improvement and Rehabilitation of Multi-Purpose Hall at Don Lorenzo, Brgy. Tres de Mayo, Digos City	1-07-04-990		1,500,000.00		1,500,000.00

Medical Outreach Program	5-02-99-990		5,000,000.00			5,000,000.00
Bantay Kalinaw Program	5-02-99-990		13,000,000.00			13,000,000.00
Support to CBRAP	5-02-99-990		2,427,120.00			3,500,000.00
Support to PNP	5-02-99-990		1,500,000.00			300,000.00
Support to PDFA	5-02-99-990		300,000.00			500,000.00
Support to Provincial Crime Lab. (SOCCO)	5-02-99-990		500,000.00			500,000.00
Support to NBI	5-02-99-990		500,000.00			200,000.00
Support to Internal Affairs Services (PNP)	5-02-99-990		200,000.00			200,000.00
Support to Div. Sur. 1st mobile force Company	5-02-99-990		200,000.00			1,700,000.00
Support to PHQ (PNP)	5-02-99-990		1,700,000.00			250,000.00
Support to Div. Sur. Provincial Intel Team	5-02-99-990		250,000.00			7,000,000.00
Support to Brgy. Tanod	5-02-99-990		7,000,000.00			7,000,000.00
Support to Lupong Tagapamayapa	5-02-99-990		7,000,000.00			250,000.00
Support to CIDG	5-02-99-990		250,000.00			200,000.00
Support to Clerk of Court	5-02-99-990		200,000.00			600,000.00
Support to RTC (4 branches)	5-02-99-990		600,000.00			900,000.00
Support to MTCC (City Trial Court)	5-02-99-990		900,000.00			300,000.00
Support to Public Attorneys Office (PAO)	5-02-99-990		300,000.00			200,000.00
Support to Provincial Prosecutors Office	5-02-99-990		200,000.00			800,000.00
Support to City Prosecutors Office	5-02-99-990		800,000.00			250,000.00
Support to Parole and Probation	5-02-99-990		250,000.00			700,000.00
Support to BIMP (male)	5-02-99-990		700,000.00			700,000.00
Support to BIMP (female)	5-02-99-990		700,000.00			700,000.00
Support to KP	5-02-99-990		700,000.00			2,700,000.00
Support to CPOC	5-02-99-990		2,700,000.00			800,000.00
Support to Task Group Digos	5-02-99-990		800,000.00			500,000.00
Support to 391B, Bravo Coy	5-02-99-990		500,000.00			1,330,000.00
Support to BFP	5-02-99-990		1,330,000.00			700,000.00
Support Chinese Fire Volunteer	5-02-99-990		700,000.00			500,000.00
Support to TMC	5-02-99-990		500,000.00			500,000.00
Road & Vehicle Safety Program	5-02-99-990		500,000.00			5,000,000.00
Electrification Program for Rural Areas	5-02-99-990		5,000,000.00			2,000,000.00
Construction of Tribal Hall to Different GIDAS Areas	5-02-99-990		2,000,000.00			200,000.00
Support to Highway Patrol Group (HPG)	5-02-99-990		200,000.00			250,000.00
Support to Investigation and Detection Unit	5-02-99-990		250,000.00			200,000.00
Support to K9 Unit	5-02-99-990		200,000.00			250,000.00
Support to 1101st Reservist	5-02-99-990		250,000.00			2,000,000.00
Support to Various AFP and PNP Detachments	5-02-99-990		2,000,000.00	500,000.00		500,000.00
Bantay Dagat Program	5-02-99-990					-
Senior Citizen/ PWD Program:						2,000,000.00
Senior Citizens Program	5-02-99-990		2,000,000.00			500,000.00
Support to OSCA & FEDSCA	5-02-99-990		500,000.00			2,000,000.00
Persons with Disability Program	5-02-99-990		2,000,000.00			500,000.00
Support to PDAO	5-02-99-990		500,000.00			-
Protection for Children Program:						500,000.00
Children's Welfare Program	5-02-99-990		500,000.00			200,000.00
Support Council for the Protection of Children	5-02-99-990		200,000.00			500,000.00
Children's Protection Program	5-02-99-990		500,000.00			1,000,000.00
School-Based Program for Protection of Children	5-02-99-990		1,000,000.00			3,000,000.00
Day Care Service Program	5-02-99-990		3,000,000.00			500,000.00
Children in Conflict w/ Law & Child at Risk Program	5-02-99-990		500,000.00			2,500,000.00
Supplementary Feeding Program	5-02-99-990		2,500,000.00			
Other Projects/Programs/ Activities						
MOOE:						15,000,000.00
Community Development Program	5-02-99-990		15,000,000.00			420,000.00
Project Monitoring & Evaluation System	5-02-99-990					500,000.00
City Development Council	5-02-99-990		420,000.00			1,826,000.00
Development Planning & Investment Programming	5-02-99-990		500,000.00			1,431,754.00
Information Technology & Management System	5-02-99-990		1,826,000.00			15,000,000.00
Repair & Maintenance of Streetlights and Other Electrical Services	5-02-13-030		1,431,754.00			1,500,000.00
Repair and Maintenance of Government owned buildings	5-02-13-040		15,000,000.00			20,000,000.00
R/M of Drainages, City and Barangay Roads	5-02-13-030		1,500,000.00			500,000.00
City Sports Development Program	5-02-99-990		20,000,000.00			1,000,000.00
Incentive to Barangay on Tax Campaigns	5-02-99-990		500,000.00			3,000,000.00
Tri-Media Program	5-02-99-990		3,000,000.00			500,000.00
Investment Promotion and Development Program	5-02-99-990			500,000.00		100,000.00
Biologics & Livestock	5-02-99-990			100,000.00		100,000.00
Programs for Fish Sanctuary	5-02-99-990			100,000.00		100,000.00
Organic Agricultural Program	5-02-99-990			200,000.00		200,000.00
Breeding Center	5-02-99-990			500,000.00		500,000.00
Tourism Dev't & Promotion Program	5-02-99-990			500,000.00		300,000.00
Culture and Arts Development Program	5-02-99-990			300,000.00		7,960,000.00
Greening Program	5-02-99-990					7,960,000.00
Multi-Sectoral Program	5-02-99-990		7,960,000.00			435,000.00
Barangay Affairs and Development Program	5-02-99-990		435,000.00			1,500,000.00
Zoning Administration and Enforcement	5-02-99-990		1,500,000.00			30,398,018.31
Community Based Monitoring System (CBMS) and Programs	5-02-99-990		30,398,018.31			500,000.00
Covid-19 Prevention Program	5-02-99-990			500,000.00		500,000.00
Comprehensive Streetchildren Program	5-02-99-990			500,000.00		500,000.00
Program for the Recovery and Reintegration of Traffic Person	5-02-99-990			500,000.00		200,000.00
Balik Probinsya Balik Pag-Asa Program	5-02-99-990			200,000.00		5,000,000.00
Solo Parent Program	5-02-99-990			5,000,000.00		268,000.00
Special Event Fund Program	5-02-99-990			268,000.00		300,000.00
Coastal Resource Management Program	5-02-99-990			300,000.00		500,000.00
Livestock and Poultry Dispersal and Upgrading Program	5-02-99-990			500,000.00		
Environmental Protection Program						

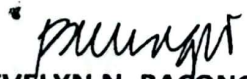
IP Form No. 6

3. Summary of Statement of All Statutory and Contractual Obligations Due

Particulars (1)		AMOUNT (2)
1. STATUTORY AND CONTRACTUAL OBLIGATIONS		
1.1	5% MMDA Contribution for LGUs	
1.2	Retirement Gratuity	
1.3	Terminal Leave Benefits	28,892,842.35
1.4	Debt Service	74,224,907.85
1.5	Employees Compensation Insurance Prems.	752,400.00
1.6	PhilHealth Contributions	3,693,998.94
1.7	PAG-IBIG Contributions	3,915,580.80
1.8	Retirement and Life Insurance Premiums	23,493,484.80
2. BUDGETARY REQUIREMENTS		
2.1	20% Local Development Fund	249,416,113.40
2.2	5% Local Disaster Risk Reduction and Management	69,304,028.35
2.3	Financial Assistance to Barangays (P 1,000.00 minimum aid)	26,000.00
TOTAL		453,719,356.49

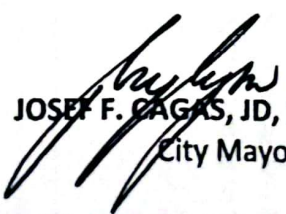
Certified correct:

Attested by:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

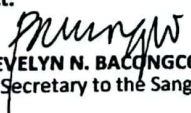

ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSE F. CAGAS, JD, RN, MPA
 City Mayor

Concreting of Road at Cagape Subd., Brgy. San Jose, Digos City	1-07-03-010			1,500,000.00		1,500,000.00
Road Widening and Construction of Drainage at Luna St., Brgy. Zone III, Digos City	1-07-03-010			42,000,000.00		42,000,000.00
Concreting of Road at Acoustic Bar to Lim Ext., Brgy. Zone III, Digos City	1-07-03-010			3,000,000.00		3,000,000.00
Concreting of Road at Aurora 6, Brgy. San Jose, Digos City	1-07-03-010			2,000,000.00		2,000,000.00
Concreting of Road at Mabini Ext., Brgy. Zone III, Digos City	1-07-03-010			3,000,000.00		3,000,000.00
Concreting of Road Lim Ext. to Lapu-Lapu St., Brgy. Zone III, Digos City	1-07-03-010			3,000,000.00		3,000,000.00
Concreting of Road at Purok Duranta, Brgy. Zone I, Digos City	1-07-03-010			1,500,000.00		1,500,000.00
Concreting of Alley and Construction of Drainage at Jumao-as St., Brgy. Zone I, Digos City	1-07-03-010			1,500,000.00		1,500,000.00
Concreting of Road at Estrada 2nd, Purok Camanchiles, Brgy. Zone II, Digos City	1-07-03-010			1,500,000.00		1,500,000.00
Concreting of Road at Purok Maya, Brgy. Zone II, Digos City	1-07-03-010			1,500,000.00		1,500,000.00
Concreting of Road at Purok Acacia, Iatas Village, Brgy. Mahayahay, Digos City	1-07-03-010			1,500,000.00		1,500,000.00
Concreting of Road at Purok Tango, Brgy. San Roque, Digos City	1-07-03-010			1,500,000.00		1,500,000.00
Concreting of Road at Purok Pag-Asa, Brgy. Lungag, Digos City	1-07-03-010			1,500,000.00		1,500,000.00
Concreting of Road at Purok 3, Brgy. Matti, Digos City	1-07-03-010			1,500,000.00		1,500,000.00
Concreting of Road at Purok Sampaguita, Brgy. Tiguman, Digos City	1-07-03-010			2,000,000.00		2,000,000.00
Concreting of Road at Purok 1 (near Purok 1 Restaurant), Brgy. Cogon, Digos City	1-07-03-010			5,000,000.00		5,000,000.00
Concreting of Road at Owangon Sitio Biao (going to Claire John), Brgy. Cogon, Digos City	1-07-03-010			1,500,000.00		1,500,000.00
Concreting of Road at Purok Bayabas & Purok Talisay, Brgy. Sinawilan, Digos City	1-07-03-010			1,500,000.00		1,500,000.00
Concreting of Road at Purok 4 to Purok 5, Brgy. San Agustin, Digos City	1-07-03-010			1,500,000.00		1,500,000.00
Concreting of Road at Brgy. Igpit, Digos City	1-07-03-010			1,500,000.00		1,500,000.00
Concreting of Road at Brgy. Colorado, Digos City	1-07-03-010			700,000.00		700,000.00
Construction of Box Culvert at Brgy. San Roque, Digos City	1-07-03-010			700,000.00		700,000.00
Construction of Box Culvert at GSP Upper Matti, Brgy. Matti, Digos City	1-07-03-010			700,000.00		700,000.00
Construction of Box Culvert at Frankville, Brgy. San Agustin, Digos City	1-07-03-010			2,000,000.00		2,000,000.00
Improvement/Rehabilitation of Multi-Purpose Building at Brgy. San Roque, Digos City	1-07-04-990			1,800,000.00		1,800,000.00
Improvement/Rehabilitation of Multi-Purpose Building at Brgy. Kiagot, Digos City	1-07-04-990			1,500,000.00		1,500,000.00
Construction of Open Court and Rehabilitation /Improvement of Existing Stage at Sitio Kidaran, Brgy. Kapatagan, Digos City	1-07-04-990			1,200,000.00		1,200,000.00
Construction/Rehabilitation of Footbridge at Sitio San Miguel, Digos City	1-07-04-990			2,000,000.00		2,000,000.00
Concreting of Road at Ruparan Riverside to Sitio Sto. Rosario, Brgy. Ruparan, Digos City	1-07-04-990			3,500,000.00		3,500,000.00
Construction of Multi-Purpose Building at Sitio Shop, Brgy. Kapatagan, Digos City	1-07-04-990			4,500,000.00		4,500,000.00
Concreting of Road at Palo Cinco, Brgy. Kapatagan, Digos City	1-07-03-010			2,000,000.00		2,000,000.00
Concreting of Road at Barrio Site, Brgy. Goma, Digos City	1-07-03-010			4,000,000.00		4,000,000.00
Concreting of Road at Purok 1, Brgy. Dulangan, Digos City	1-07-03-010			1,500,000.00		1,500,000.00
Rehabilitation and Improvement of Multi-Purpose Building at Brgy. Balabag, Digos City	1-07-04-990			2,500,000.00		2,500,000.00
Concreting of Road at Sitio Matti to Temano, Brgy. Binaton, Digos City	1-07-03-010			8,000,000.00		8,000,000.00
Concreting of Road at Brgy. Soong, Digos City	1-07-03-010			3,000,000.00		3,000,000.00
Concreting of Road at Brgy. Dulangan, Digos City (Near Elementary School)	1-07-03-010			2,000,000.00		2,000,000.00
Construction of Multi-Purpose Hall at Sitio Mainit, Brgy. Kapatagan, Digos City	1-07-04-990			4,000,000.00		4,000,000.00
Improvement of Existing Multi-Purpose Building at Sitio Marawer, Brgy. Kapatagan, Digos City	1-07-04-990			2,000,000.00		2,000,000.00
TOTAL APPROPRIATIONS		438,017,723.97	288,807,579.07	428,944,641.40	337,810,640.56	1,493,580,574.00

Certified correct:


EVELYN N. BACONGCO, MPA
 Secretary to the Sanggunian

Attested by:


ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSE F. CAGAS, MD, RN, MPA
 City Mayor

PARTICULARS	ACCT. CODE	PAST YEAR 2020 (Actual)	CURRENT YEAR APPROPRIATION (=====)			2022 (Estimate)
			1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
Beginning Cash Balance						
Receipts						
A. Local Sources						
1. Tax Revenue						
a. Real Property Tax		26,897,169.31	10,162,111.49	(1,162,111.49)	9,000,000.00	12,000,000.00
b. Business Tax		95,890,662.62	69,825,787.72	174,212.28	70,000,000.00	85,000,000.00
b. Other Local Tax		-	5,690,595.54	809,404.46	6,500,000.00	7,500,000.00
Total Tax Revenue		122,787,831.93	85,678,494.75	(178,494.75)	85,500,000.00	104,500,000.00
2. Non-Tax Revenue						
a. Regulatory Fees		8,044,777.13	18,149,574.61	1,850,425.39	20,000,000.00	24,000,000.00
b. Service/User Charges		22,542,138.85	8,383,520.00	(2,383,520.00)	6,000,000.00	8,000,000.00
c. Receipts from Economic Enterprise		57,153,932.66	27,895,871.96	78,300,451.50	106,196,323.46	107,500,000.00
d. Other Receipts		2,152,110.46	2,300,272.35	(1,300,272.35)	1,000,000.00	2,000,000.00
Total Non-Tax Revenue		89,892,959.10	56,729,238.92	76,467,084.54	133,196,323.46	141,500,000.00
Total Local Taxes						
B. External Sources						
1. Internal Revenue Taxes (IRA)		836,269,619.34	299,062,227.82	597,133,001.18	896,195,229.00	1,247,080,567.00
2. Share from PAGCOR/PCSO						
3. Other Shares from National Tax Collection						
c. Share from National Wealth			330,484.82	169,515.18	500,000.00	500,000.00
4. Other Receipts - Subsidy Income						
a. Grants and Donations						
b. Other Subsidy Income -		8,856,996.72				
4. Inter-Local Transfer						
5. Extraordinary Receipts/Grants/Donations/Aids						
Total External Sources		845,126,616.06	299,392,712.64	597,302,516.36	896,695,229.00	1,247,580,567.00
C. Non-Income Receipts						
Total Capital Investment Receipts						
2. Receipts from Loans and Borrowings		-	620,000,000.00	-	620,000,000.00	-
Total Receipts from Borrowings and Loans		-		-	-	-
Total Non-Incomes Receipts		-	620,000,000.00	-	620,000,000.00	-
			133,226,113.77	-	133,226,113.77	
SURPLUS						
TOTAL RECEIPTS		1,057,807,407.09	1,195,026,560.08	673,591,106.15	1,868,617,666.23	1,493,580,567.00
Expenditures						
PERSONAL SERVICES						
Salaries and Wages - Regular Pay	5-01-01-010	141,976,820.17	74,109,333.80	90,982,624.72	165,091,958.52	195,779,040.00
Personnel Economic Relief Allowance	5-01-02-010	12,333,479.78	6,144,152.75	8,233,864.09	14,378,016.84	15,048,000.00
Representation Allowance (RA)	5-01-02-020	3,279,756.25	1,621,175.00	2,382,862.42	4,004,037.42	4,207,200.00
Transportation Allowance(TA)	5-01-02-030	1,043,812.50	543,875.00	2,222,693.90	2,766,568.90	2,651,100.00
Clothing/Uniform Allowance	5-01-02-040	3,102,000.00	3,060,000.00	499,159.10	3,559,159.10	3,762,000.00
Subsistence Allowance	5-01-02-050	824,286.76	367,500.00	816,999.26	1,184,499.26	1,355,000.00
Laundry Allowance	5-01-02-060	51,900.00	33,750.00	63,822.42	97,572.42	109,800.00
Honoraria	5-01-02-100	7,200.00	-	-	-	-
Hazard Pay	5-01-02-110	3,487,335.92	1,620,252.75	3,041,909.58	4,662,162.33	5,699,346.60
Longevity Pay	5-01-02-120	155,000.00	15,000.00	162,788.55	177,788.55	255,000.00
Overtime and Night Pay	5-01-02-130	4,420,096.90	2,144,815.84	4,405,844.72	6,550,660.56	5,983,122.16
Year End Bonus	5-01-02-140	22,672,481.00	11,852,163.00	17,101,766.26	28,953,929.26	32,629,840.00
Cash Gift	5-01-02-150	2,592,250.00	-	3,774,982.62	3,774,982.62	3,055,000.00
Life and Retirement Ins. Contributions	5-01-03-010	15,911,701.41	8,262,493.67	12,129,196.77	20,391,690.44	23,493,484.80
Pag-IBIG Contributions	5-01-03-020	2,654,533.52	1,368,665.80	2,006,153.11	3,374,818.91	3,915,580.80
PHILHEALTH Contributions	5-01-03-030	1,823,826.15	937,432.51	1,445,667.15	2,383,099.66	3,693,998.94
Employees Compensation Insurance Premiums	5-01-03-040	613,523.03	303,800.00	415,100.87	718,900.87	752,400.00
Other Personnel Benefits-PEI	5-01-04-990	18,647,928.63	140,000.00	7,247,836.57	7,387,836.57	4,425,505.21
Other Personnel Benefits - Medico Legal	5-01-04-990	-	-	-	-	540,567.75
Other Personnel Benefits - On Call Pay	5-01-04-990	-	-	-	-	83,498.81
Other Bonuses	5-01-04-990	25,500.00	-	3,312.51	3,312.51	-
Terminal Leave Benefits	5-01-04-990	1,473,326.90	-	-	-	-
TOTAL, PERSONAL SERVICES		237,096,758.92	112,524,410.12	156,936,584.62	269,460,994.74	307,439,485.07

STATEMENT OF INDEBTEDNESS FOR CY 2022
City of Digos

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made				Amount Due				Balance of the Principal
					Principal	Interest	GRT	Total	2022 Budget Year				
									Principal	Interest	GRT	Total	
1	2	3	4	5	6	7		8	9	10		11	12
Development Bank of the Philippines	26/06/2019	15 years	167,398,331.00	New business center	-	9,504,505.22	95,045.05	9,599,550.27	7,134,428.06	9,455,138.22	94,551.38	16,684,117.66	167,398,331.00
Development Bank of the Philippines	24/06/2019	8 years and 6	199,145,080.56	Heavy Equipments	28,449,297.24	9,667,873.31	96,678.73	38,213,849.28	28,449,297.24	8,208,355.32	158,498.75	36,816,151.31	170,695,783.32
Development Bank of the Philippines			30,000,000.00	Sanitary Land fill	-	-	-	-	-	1,216,666.67	12,166.67	1,228,833.34	30,000,000.00
Development Bank of the Philippines	2020	15 years	1,000,000,000.00	Construction of Terminal and Market	-	-	-	-	-	10,380,555.55	103,805.55	10,484,361.10	1,000,000,000.00
Development Bank of the Philippines	2020	10 years	220,000,000.00	Heavy Equipments	-	-	-	-	-	8,922,222.22	89,222.22	9,011,444.44	220,000,000.00
					28,449,297.24	19,172,378.53	191,723.78	47,813,399.55	35,583,725.10	38,182,937.98	458,244.57	74,224,907.85	1,588,094,114.32

Certified correct:

Attested by:

Approved by:

[Signature]
EVELYN N. BACONGDO, MPA
 Secretary to the Sanggunian

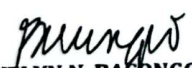
[Signature]
ATTY. JOSEPH G. BANA
 City Vice-Mayor

[Signature]
JOSEPH C. GAGAS, JR., RN, MPA
 City Mayor

PARTICULARS	ACCT. CODE	PAST YEAR 2020 (Actual)	CURRENT YEAR APPROPRIATION (2021)			BUDGET YEAR 2022 (Estimate)
			1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
BALANCE FORWARDED		-	223,476,099.00	7,658,401.00	231,134,500.00	15,445,984.70
Furniture and Fixtures	1-07-07-010	-	155,800.00	541,200.00	697,000.00	4,605,000.00
Books	1-07-07-020	-	22,000.00	4,000.00	26,000.00	31,500.00
Loan Amortization - Domestic	1-07-99-990	-	-	-	-	27,500,000.00
Total, Capital Outlay		-	223,653,899.00	8,203,601.00	231,857,500.00	47,582,484.70
SPECIAL APPROPRIATIONS:						
5% Calamity Fund		-	6,922,309.20	57,013,824.63	63,936,133.83	69,304,028.35
20% Development Fund		-	24,472,058.46	154,914,887.34	179,386,945.80	249,416,113.40
Aid to 26 Brgy.		-	-	26,000.00	26,000.00	26,000.00
Misc. Personnel Benefits Fund		-	2,215,718.67	4,317,772.13	6,533,490.80	33,506,997.69
Discretionary Fund		-	-	151,724.31	151,724.31	223,570.42
Confidential and Intelligence Fund		-	20,338,058.00	12,510,169.60	32,848,227.60	47,910,000.00
Senior Citizen/PWD Program		-	2,200,216.83	3,799,783.17	6,000,000.00	8,200,000.00
Protection for Children Program		-	3,072,249.39	6,729,702.90	9,801,952.29	5,000,000.00
Gender and Development (GAD)		-	14,653,983.05	38,790,778.40	53,444,761.45	79,435,639.69
Peace and Order and Public Safety Program		-	85,732,688.28	67,254,186.72	152,986,875.00	139,500,000.00
Development Programs and Project Under General Fund		-	20,672,680.81	95,165,293.50	115,837,974.31	126,688,018.31
Debt Service (General Fund)		-	-	-	-	32,065,410.25
Other Purposes		-	-	-	-	117,865,560.50
Other Purposes - Support Program		-	-	-	-	26,814,980.00
TOTAL, BUDGETARY REQUIREMENTS		-	180,279,962.69	440,674,122.70	620,954,085.39	935,956,318.61
TOTAL EXPENDITURES		872,837,010.22	641,553,396.57	1,227,064,269.66	1,868,617,666.23	1,493,580,567.00
ENDING BALANCE, GENERAL FUND PROPER		184,970,396.87	553,473,163.51	(553,473,163.51)	-	-

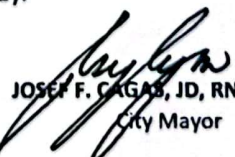
Certified correct:

Attested by:


EVELYN N. BACUNGCO, MPA
 Secretary to the Sanggunian


ATTY. JOHARI G. BAÑA
 City Vice-Mayor

Approved by:


JOSEF F. CAGAS, JD, RN, MPA
 City Mayor

PARTICULARS	ACCT. CODE	PAST YEAR 2020 (Actual)	CURRENT YEAR APPROPRIATION (2020)			BUDGET YEAR 2022 (Estimate)
			1st Semester (Actual)	2nd Semester (Estimate)	TOTAL	
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses-Local	5-02-01-010	3,315,928.63	782,845.00	3,176,755.00	3,959,600.00	3,114,530.00
Training Expenses	5-02-02-010	2,919,417.00	179,800.00	2,284,992.00	2,464,792.00	1,927,500.00
Office Supplies Expenses	5-02-03-010	5,767,723.61	5,579,505.79	7,072,548.39	12,652,054.18	13,145,700.00
Accountable Forms Expenses	5-02-03-020	1,876,645.00	1,484,850.00	806,330.00	2,291,180.00	2,286,180.00
Food Supplies Expenses	5-02-03-050	197,438,608.50	817,111.80	22,888.20	840,000.00	107,000.00
Welfare Goods Expenses	5-02-03-060	7,335,115.00				
Drugs and Medicines Expenses	5-02-03-070	3,907,743.00	946,958.00	1,053,042.00	2,000,000.00	1,501,300.00
Medical, Dental & Laboratory Supplies Exp.	5-02-03-080	3,563,163.75	933,578.07	1,666,423.93	2,600,000.00	2,600,000.00
Animal, Zoological Expenses			269,800.00	77,200.00	347,000.00	400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	80,408,551.33	11,761,279.25	14,073,083.75	25,836,363.00	25,261,565.00
Agricultural and Marine Supplies Expenses	5-02-03-100	1,636,851.00				
Textbook and Instructional Materials	5-02-03-110			30,900.00	30,900.00	25,900.00
Other Supplies and Materials Expenses	5-02-03-990	60,343,614.80	16,062,867.45	11,891,296.89	27,954,164.34	39,315,320.95
Other Supplies and Materials Expenses (Cooking Gas)	5-02-03-990			50,000.00	50,000.00	200,000.00
Water Expenses	5-02-04-010	3,420,411.87	804,576.04	3,765,163.96	4,569,740.00	2,944,490.00
Electricity Expenses	5-02-04-020	24,441,893.60	15,085,903.61	30,510,613.53	45,596,517.14	3,519,600.00
Postage and Courier Services	5-02-05-010	3,250.00	5,000.00		5,000.00	10,000.00
Telephone Expenses-Landline	5-02-05-020		32,364.29	267,284.71	299,649.00	404,149.00
Telephone Expenses-Mobile	5-02-05-020	1,901,096.51	904,514.69	955,234.22	1,859,748.91	2,034,000.00
Internet Subscription Expenses	5-02-05-030	1,342,854.74	469,528.68	1,848,467.32	2,317,996.00	1,687,996.00
Cable, Satellite, Telegraph, & Radio Expenses	5-02-05-030	32,222.08	11,350.00	34,650.00	46,000.00	63,200.00
Awards and Indemnities	5-02-06-010	1,021,500.00		450,000.00	450,000.00	305,000.00
Prizes				78,000.00	78,000.00	-
Confidential Expenses	5-02-10-010	27,806,805.00				
Auditing Services	5-02-11-020	763,877.84	260,801.73	547,198.27	808,000.00	855,050.00
Consultancy Services	5-02-11-030	760,000.00				
Other Professional Services	5-02-11-990	1,265,411.24				
Environmental/Sanitary Services	5-02-12-010	102,640.00				
Other General Services	5-02-12-990	109,676,627.12	39,118,664.39	54,289,555.61	93,408,220.00	49,145,007.83
Repairs and Maintenance - Infrastructure Assets	5-02-13-030	7,843,720.68	345,000.00	155,000.00	500,000.00	600,000.00
Repairs & Maint.-Buildings & Other Structures	5-02-13-040	1,093,059.89	28,000.00	401,194,600.00	401,222,600.00	2,212,670.00
Repairs & Maint.-Machinery and Equipment	5-02-13-050	3,006,477.10	3,139,100.50	3,395,279.50	6,534,380.00	7,944,290.00
Repairs & Maint. - Transportation Equipment	5-02-13-060	2,556,411.36	889,703.00	2,854,547.00	3,744,250.00	3,043,000.00
Repairs & Maint. - Furniture and Fixtures	5-02-13-070			51,000.00	51,000.00	31,000.00
Repairs & Maint. - Other Property, Plant & Equip.	5-02-13-990	35,600.00				
Subsidy to Local Government Units	5-02-14-030					
Subsidy -Others	5-02-14-990		500,000.00		500,000.00	
Taxes, Duties and Licenses	5-02-16-010	634,565.01	281,633.58	1,854,866.42	2,136,500.00	67,000.00
Fidelity Bond Premiums	5-02-16-020	409,575.00	363,525.00	416,475.00	780,000.00	250,000.00
Insurance Expenses	5-02-16-030	1,910,710.34	6,878,605.03	16,574,859.45	23,453,464.48	9,632,000.00
Advertising Expenses	5-02-99-010	2,663,839.60	88,985.00	281,015.00	370,000.00	634,000.00
Printing and Publication Expenses	5-02-99-020	303,087.30	133,895.00	329,185.00	463,080.00	1,952,000.00
Representation Expenses	5-02-99-030	10,720,580.00	2,192,693.50	5,274,217.05	7,466,910.55	4,026,165.50
Transportation and Delivery Expenses	5-02-99-040	15,076.00		50,000.00	50,000.00	100,000.00
Rent Expenses	5-02-99-050	958,146.00	84,755.00	305,005.00	389,760.00	337,760.00
Membership Dues and Contributions to Org.	5-02-99-060	1,864,105.56	848,646.19	1,102,353.81	1,951,000.00	846,000.00
Subscription Expenses	5-02-99-070	255,000.00		34,300.00	34,300.00	27,800.00
Donations	5-02-99-080	44,144,890.79				
Other Maintenance and Operating Expenses	5-02-99-990	46,008,069.88	9,023,161.10	15,340,255.40	24,363,416.50	5,675,104.34
Loan Amortization - Principal				27,500,000.00	27,500,000.00	
Interest Expenses		20,053,709.01	4,739,232.74	9,260,767.26	14,000,000.00	14,000,000.00
Bank charges		211,676.16	47,392.33	322,607.67	370,000.00	370,000.00
TOTAL, MAINTENANCE & OTHER OPERATING EXP.		635,740,251.30	125,095,124.76	621,249,961.34	746,345,086.10	202,602,278.62
CAPITAL OUTLAY:						
Power Supply System						150,000.00
Buildings	1-07-04-010			100,000.00	100,000.00	700,000.00
Other Structures	1-07-04-990			750,000.00	750,000.00	1,160,000.00
Machinery	1-07-05-010			835,000.00	835,000.00	600,000.00
Office Equipment	1-07-05-020		231,799.00	628,201.00	860,000.00	2,688,000.00
Information and Communication Tech. Equipment	1-07-05-030		1,431,200.00	3,143,800.00	4,575,000.00	5,174,909.70
Military, Police and Security Equipmet	1-07-05-100			70,000.00	70,000.00	
Construction and Heavy Equipment	1-07-05-090		220,000,000.00		220,000,000.00	
Communication Equipment	1-07-05-041			339,500.00	339,500.00	579,075.00
Disaster Response and Rescu Equipment	1-07-05-090			350,000.00	350,000.00	350,000.00
Medical Equipment	1-07-05-100					100,000.00
Technical and Scientific Equipment	1-07-05-140		1,813,100.00	156,900.00	1,970,000.00	224,000.00
Other Machinery and Equipment	1-07-05-990			620,000.00	620,000.00	620,000.00
Motor Vehicles	1-07-06-010			665,000.00	665,000.00	3,100,000.00
SUB-TOTAL			223,476,099.00	7,658,401.00	231,134,500.00	15,445,984.70

SECTION 3. APPROPRIATION OF FUNDS. In view thereof, the Sanggunian approved the CY 2022 Annual Budget for the operation of the City Government of Digos, Davao del Sur from January 1 to December 31, 2022 and for other purposes, with the total appropriation of **ONE BILLION FOUR HUNDRED NINETY THREE MILLION FIVE HUNDRED EIGHTY THOUSAND FIVE HUNDRED SIXTY SEVEN PESOS (PHP 1,493,580,567.00).**

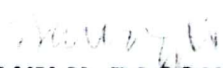
SECTION 4. SEPARABILITY CLAUSE. If, for any reason, any section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

SECTION 5. That copies of this ordinance be forwarded to the Sangguniang Panlalawigan of Davao del Sur for review; copy furnished the City Treasurer, City Budget Officer and City Accountant, all of this city for their information, guidance, coordination and ready reference.

SECTION 6. EFFECTIVITY. This Appropriation Ordinance shall take effect on January 1, 2022.

CARRIED UNANIMOUSLY.

Certified True and Correct:


EVELYN N. BACONGCO, MPA
Secretary to the Sanggunian

Attested:


ATTY. JOHARI G. BAÑA
City Vice Mayor/Presiding Officer

Approved:


JOSE F. CAGAS, RN, JD
City Mayor

Date: _____