

# **2012 PROPOSED ANNUAL BUDGET**

**LGU-ALAMINOS CITY, PANGASINAN**

**EXCERPT TAKEN FROM THE MINUTES OF THE REGULAR SESSION OF THE SANGUNIANG PANLUNGSOD OF THE CITY OF ALAMINOS, PANGASINAN HELD ON JANUARY 20, 2012.**

**PRESENT:** **HON. CESAR C. MANZANO, Ret. Col. (PAF) - CITY VICE MAYOR/PRESIDING OFFICER**  
Hon. Oscar A. Boling, C.E. - Presiding Officer Pro-Tempore  
Hon. Carolyn D. Sison - Majority Floor Leader  
Hon. Joseph T. Bacay - Minority Floor Leader  
Hon. Earl James C. Aquino - Member  
Hon. Joselito O. Fontelera - -do-  
Hon. Margielou Orange D. Humilde - -do-  
Hon. Rany S. De Leon - -do-  
Hon. Constante R. Carasi, M.D. - -do-  
Hon. Filemon R. Bacala, Jr. - -do-  
Hon. Emerlina B. Ravarra, LBP - Ex-Officio Member

**ABSENT:**  
Hon. Rufina J. Gabriel  
Hon. Moriah Diorella V. Ranoy, SKP

**APPROPRIATION ORDINANCE NO. 01**  
**Series of 2012**

**AN ORDINANCE ENACTING THE ANNUAL BUDGET FOR CALENDAR YEAR 2012 OF THE CITY OF ALAMINOS, PANGASINAN AND PROVIDING APPROPRIATIONS THEREOF.**

**WHEREAS**, the Honorable City Mayor, in his letter received sometime on January 17, 2012 submitted to this honorable august body the proposed City Annual Budget, Budget Year 2012, involving a total appropriation of **THREE HUNDRED FOURTEEN MILLION EIGHT HUNDRED NINETY THOUSAND NINE HUNDRED SEVENTY PESOS (P314,890,970.00)**, including the sources of income, in compliance with the provisions of RA# 7160, known as the Local Government Code of 1991, and Section 18 of P.D. 477, and the Local Budgeting Regulations Nos. 1-75 of the Department of Finance;

**WHEREAS**, after careful deliberation on the items in the budget documents, said budget was found to be in accordance with the present administration's general policies, thrusts and priorities and that the budgetary requirements and general limitations provided in the Code and its Implementing Rules and Regulations have been fully satisfied and complied with;

**BE IT ENACTED**, by the Sangguniang Panlungsod of Alaminos City, Pangasinan in session assembled, that:

**SECTION 1.** Estimate of Income for the General Fund as certified by the Local Finance Committee:

**INCOME**

**GENERAL FUND PROPER:**

Revenue from Taxation	₱ 29,851,000.00
Operating & Miscellaneous Income	19,403,600.00
External Sources	254,140,970.00

**SUB-TOTAL** ₱ 303,395,570.00

Operation of Economic Enterprise	₱ 11,495,400.00
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**SUB-TOTAL** ₱ 11,495,400.00

**TOTAL AVAILABLE RESOURCES** ₱ 314,890,970.00

**SECTION 2. APPROPRIATION OF FUNDS** – The following sum thereof as may be necessary are appropriated out of the General Fund referred to in Section 1 hereof for the operation of the City of Alaminos during the period January 1 to December 31, 2012:

**GENERAL FUND - PROPER**

**1. MAYOR'S OFFICE**

**a. Executive Staff**

Personal Services	4,138,812.00	
Maint. & Other Operating Expenses	14,128,946.00	18,267,758.00

**b. Civil Security Unit**

Personal Services	1,254,752.00	
Maint. & Other Operating Expenses	210,000.00	1,464,752.00

**c. Business Permit & Licensing Section**

Personal Services	1,611,649.00	
Maint. & Other Operating Expenses	430,000.00	2,041,649.00

**d. Human Resource Management Section**

Personal Services	1,230,333.00	
Maint. & Other Operating Expenses	125,000.00	1,355,333.00

**e. Information Section**

Personal Services	2,701,400.00	
Maint. & Other Operating Expenses	2,655,000.00	5,356,400.00

**f. Library Services**

Personal Services	1,747,088.00	
Maint. & Other Operating Expenses	332,000.00	
Property, Plant & Equipment	150,000.00	2,229,088.00

**g. Transportation Regulation Section**

Personal Services	927,772.00	
Maint. & Other Operating Expenses	365,000.00	1,292,772.00

**h. Tourism Section (Economic Enterprise)**

Personal Services	2,550,659.00	
Maint. & Other Operating Expenses	2,856,240.00	
Property, Plant & Equipment	1,000,000.00	6,406,899.00

**2. CITY ADMINISTRATOR'S OFFICE**

a. Personal Services	1,841,503.00	
Maint. & Other Operating Expenses	255,000.00	2,096,503.00

**3. CITY GENERAL SERVICES OFFICE**

**a. General Services**

Personal Services	8,185,171.00	
Maint. & Other Operating Expenses	27,020,000.00	35,205,171.00

**b. Solid Waste Management Services**

Personal Services	2,141,527.00	
Maint. & Other Operating Expenses	3,115,850.00	5,257,377.00

<b>4. VICE MAYOR'S OFFICE</b>		
Personal Services	4,363,195.00	
Maint. & Other Operating Expenses	2,000,000.00	
Property, Plant & Equipment	500,000.00	6,863,195.00
<b>5. SANGUNIANG PANLUNGSOD</b>		
Personal Services	15,560,646.00	
Maint. & Other Operating Expenses	3,465,000.00	
Property, Plant & Equipment	500,000.00	19,525,646.00
<b>6. SP SECRETARY</b>		
Personal Services	4,059,374.00	
Maint. & Other Operating Expenses	1,435,000.00	
Property, Plant & Equipment	100,000.00	5,594,374.00
<b>7. TREASURER'S OFFICE</b>		
<b>a. Treasury Services</b>		
Personal Services	5,358,329.00	
Maint. & Other Operating Expenses	850,000.00	6,208,329.00
<b>b. Land Tax Section</b>		
Personal Services	2,742,196.00	
Maint. & Other Operating Expenses	120,000.00	2,862,196.00
<b>c. Market (Economic Enterprise)</b>		
Personal Services	3,884,611.00	
Maint. & Other Operating Expenses	70,000.00	3,954,611.00
<b>d. Cemetery (Economic Enterprise)</b>		
Personal Services	392,679.00	
Maint. & Other Operating Expenses	160,000.00	552,679.00
<b>8. ACCOUNTANT'S OFFICE</b>		
Personal Services	4,533,817.00	
Maint. & Other Operating Expenses	190,000.00	4,723,817.00
<b>9. ASSESSOR'S OFFICE</b>		
Personal Services	4,330,493.00	
Maint. & Other Operating Expenses	140,000.00	4,470,493.00
<b>10. ENGINEER'S OFFICE</b>		
Personal Services	7,318,589.00	
Maint. & Other Operating Expenses	3,210,000.00	10,528,589.00
<b>11. CPDC</b>		
<b>a. Planning and Development Services</b>		
Personal Services	3,605,343.00	
Maint. & Other Operating Expenses	735,000.00	4,340,343.00

b. Management Information Services		
Personal Services	3,148,291.00	
Maint. & Other Operating Expenses	100,000.00	3,248,291.00
<b>12. CIVIL REGISTRAR'S OFFICE</b>		
Personal Services	3,411,744.00	
Maint. & Other Operating Expenses	305,000.00	3,716,744.00
<b>13. CITY VETERINARIAN OFFICE</b>		
a. <b>Veterinary Services</b>		
Personal Services	3,740,596.00	
Maint. & Other Operating Expenses	395,000.00	4,135,596.00
b. <b>Slaughterhouse (Economic Enterprise)</b>		
Personal Services	1,552,761.00	
Maint. & Other Operating Expenses	1,000,000.00	2,552,761.00
<b>14. LEGAL OFFICE</b>		
Personal Services	1,357,726.00	
Maint. & Other Operating Expenses	75,000.00	1,432,726.00
<b>15. BUDGET OFFICE</b>		
Personal Services	2,955,005.00	
Maint. & Other Operating Expenses	205,000.00	3,160,005.00
<b>16. HEALTH OFFICE</b>		
Personal Services	12,423,245.00	
Maint. & Other Operating Expenses	420,000.00	12,843,245.00
<b>17. AGRICULTURIST OFFICE</b>		
a. <b>Agricultural Services</b>		
Personal Services	5,942,898.00	
Maint. & Other Operating Expenses	400,000.00	6,342,898.00
b. <b>Research &amp; Dev't. Services</b>		
Personal Services	983,007.00	
Maint. & Other Operating Expenses	1,475,000.00	2,458,007.00
<b>18. CSWDO</b>		
Personal Services	5,292,567.00	
Maint. & Other Operating Expenses	515,000.00	5,807,567.00
<b>19. CITY COOPERATIVE OFFICE</b>		
Personal Services	1,810,093.00	
Maint. & Other Operating Expenses	145,000.00	1,955,093.00
<b>20. NON-OFFICE</b>		116,640,063.00
<b>TOTAL APPROPRIATIONS</b>		<b><u>P 314,890,970.00</u></b>

### SECTION 3. RECAPITULATION

#### GENERAL FUND PROPER:

Revenue from Taxation	P 29,851,000.00
Operating & Miscellaneous Income	19,403,600.00
External Sources	254,140,970.00

**SUB-TOTAL** P 303,395,570.00

Operation of Economic Enterprise	P 11,495,400.00
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**SUB-TOTAL** P 11,495,400.00

**TOTAL AVAILABLE RESOURCES** P 314,890,970.00

Current Operating Expenses	P 186,783,957.00
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Operation of Economic Enterprise Expenses	11,466,950.00
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Non-Office Obligations	116,640,063.00
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**TOTAL APPROPRIATION** P 314,890,970.00

**SECTION 4. ANNUAL BUDGET FOR GENERAL FUND INTEGRATED PART.** The following documents including their attachments, schedules of the General Fund Annual Budget for Calendar Year 2011 are hereby made an integral part of this ordinance.

- Local Budget Preparation Form No. 1 – Statement of Receipts
- Local Budget Preparation Form No. 2 – Statement of Receipts and Expenditures
- Local Budget Preparation Form No. 3 – Programmed Appropriation and Obligation By Object of Expenditure
- Local Budget Preparation Form No. 4 – Personnel Schedule
- Local Budget Preparation Form No. 5 – Functional Statements, Objectives and Expected Results
- Local Budget Preparation Form No. 6 – Statement of Debt Service
- Local Budget Preparation Form No. 7 – Statement of Statutory and Contractual Obligations and Budgetary Requirements
- Local Budget Preparation Form No. 8 – Statement of Fund Operation
- DILG Form No. 1 – 20% Development Fund

**SECTION 5. SPECIAL PROVISIONS** – The appropriation herein authorized are subjected to the following special provisions:

- All appropriations herein made shall include a payment of valid obligations incurred during the last preceding Fiscal Year; and that creation and upgrading of some positions are included in this 2011 Budget.
- Use of Savings and Augmentation – In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the City Mayor and the Presiding Officer of the Sanggunian 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** (Personal Services, Maintenance and Other Operating Expenses, Property, Plant and Equipment (Capital Outlays)) of their respective appropriations.
- Subject to laws and regulations governing local government the City Mayor is hereby authorized to use any savings in the appropriations for perusal services, maintenance and other operating expenses and capital outlay contained in this ordinance for all offices of the Local Government.
  - For payment of claims under Section 699 of the Revised Administrative Code and under the Workmen's Compensation Act, whichever is applicable to office employees and laborers who died or are injured in line of duty;

2. For payment of retirement benefits of officials and employees and laborers under Republic Act No. 1616 as amended;
  3. For payment to terminal leave of retiring officials and employees who resign or retire from the service.
- d. Employment of casuals or emergency (job order) employees or laborers prohibited except those in the Sangguniang Panlungsod unless previously authorized by the Mayor. In accommodating emergency (job order) employees or laborers in the Sangguniang Panlungsod Office shall be fifty (50) percent goes for the Vice Mayor while the remaining fifty (50) percent shall be prorated among the councilors, including the Secretariat Office. No casual or emergency (job order) employees or laborers whose salaries are paid from lump sum appropriations and from other appropriations authorized therein, including those casuals or employees to be employed over or less than one month, may not be employed without prior authorization or approval or appointment extended by the Mayor. Provided, however, that emergency (job order) laborers working in public works projects, including repair and improvement of building payable from appropriations authorized need not be issued formal appointment but only previous written authorizations from the Mayor for their employment shall be secured.
- e. Requisition and purchase of supplies and materials prohibited without previous approval of the Mayor except those pertaining to the Sangguniang Panlungsod Office. No requisition or purchase of supplies and materials and equipment payable from any appropriation herein authorized shall be made without prior express approval of the Mayor or Vice-Mayor in appropriation instances.
- f. Disbursement of appropriation for travel and transportation. No portion of the amount appropriated for travel and transportation shall be expended for travel outside the city by any official or employee, unless express authority in writing extended by the Mayor or the Vice-Mayor in appropriate instance is previously obtained.
- g. Filling of vacant positions. No vacant positions, new one, shall be filled without express approval of the Mayor or the Vice-Mayor in appropriate cases and the issuance of a corresponding appointment thereof.
- h. Suspension of expenditures on appropriations. Whenever in this judgment, the public interest requires, the Mayor or the Vice-Mayor in appropriate cases in hereby authorized to suspend or otherwise stop the expenditures of any amount herein appropriated or any item for any purpose, except those for salaries or positions with incumbent possessing valid appointment to their respective positions.
- i. Restriction upon disbursement of funds. No funds in the treasury of the city shall be disbursed for any purpose unless herein appropriated and authorized or subsequently authorized by the Mayor with the concurrence and approval of the Sangguniang Panlungsod in an appropriate Supplemental Budget. Deficiencies in appropriations shall be immediately reported to the City Board by the City Accountant, City Treasurer, and City Budget Officer. However, no provisions in the section or in any other shall be construed to allow disbursement of any fund in excess of the amount herein appropriated or authorized unless otherwise by existing law.

- j. Proper use of the government motor vehicle. Motor vehicle shall be used strictly for official business, bear government plates only, and after office hours keep in the City Hall Ground. Except those for use of Officials mentioned in Executive Order No. 31, series of 1954.
- k. **DATE OF EFFECTIVITY.** This Ordinance shall take effect on January 1, 2012.


Let copies of this appropriation ordinance be furnished all agencies concern for their information and guidance.

Sponsor : HON. OSCAR A. BOLING, C.E.  
Co-sponsors : All members present

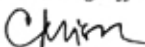
I **HEREBY CERTIFY** to the correctness of the foregoing Appropriation Ordinance which consists some seven (7) pages including this page.


ATTESTED:

  
**COL. CESAR C. MANZANO, PAF (Ret.)**  
*City Vice Mayor/ SP Presiding Officer*

  
**VIRGILIO O. MONTEMAYOR**  
*Secretary*

  
**OSCAR A. BOLING, C.E.**  
*Presiding Officer Pro-Tempore*

  
**CAROLYN D. SISON**  
*Majority Floor Leader*


  
**JOSEPH T. BACAY**  
*Minority Floor Leader*

  
**EARL JAMES C. AQUINO**  
*Member*

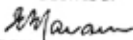
  
**JOSELITO O. FONTELERA**  
*Member*

  
**MARGIELOU ORANGE D. HUMILDE**  
*Member*

  
**RANY S. DE LEON**  
*Member*

  
**CONSTANTE R. CARASI, M.D.**  
*Member*

  
**FILEMON R. BACALA, JR.**  
*Member*

  
**EMERLINA B. RAVARRA, LBP**  
*Ex-Officio Member*

APPROVED:

  
**HERNANI A. BRAGANZA**  
*City Mayor*



Republic of the Philippines  
City of ALAMINOS  
Province of Pangasinan

**BUDGET MESSAGE**

**The Honorable Members**  
Sangguniang Panlungsod

Gentlemen:

May I submit the proposed Annual Budget for FY 2012 of the City Government for both the General Fund and Operation of Economic Enterprise pursuant to Section 318 of R.A. 7160.

**A. INTRODUCTION**

This Executive Budget is different from Annual Budgets prepared in the past. Its unique character is highlighted by the use of the United Nations Millennium Development Goals (MDGs) as a guideline for assigning priorities for 2012, as well as the use of MDG tags for tracking and monitoring the city's progress towards achieving the MDGs.

In the year 2000, 191 nations around the globe signed the UN Millennium Declaration, the Philippines included. The declaration committed various nations to time-bound development goals. Eleven years after the UN declaration, and four years before the set MDG deadline of 2015, there remains several critical goals which the Philippines is at risk of not achieving.

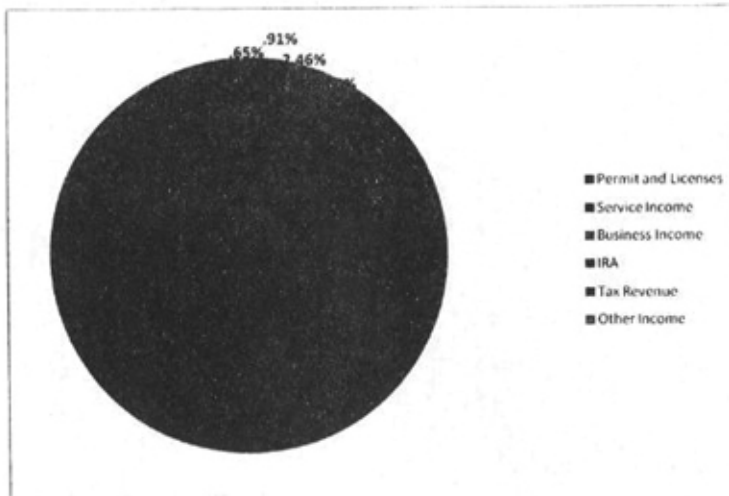
The City of Alaminos is now looking at how its plans, programs and activities are helping achieve the MDGs. The 2012 Budget was prepared after a thorough deliberation with all concerned offices/departments to make it an effective tool for allocating equitably the limited resources of the City Government to the different sectors, with particular attention to improving the quality of the lives of our people. We are aligning our own goals with the country's commitment to the MDGs.

We have substantially committed funds for the programs, projects and activities needed for an efficient and effective delivery of the basic services in the Code. This Budget also integrates the City Development Plan into the expenditure program by proposing only those projects which have been ranked as top priority in AIP.

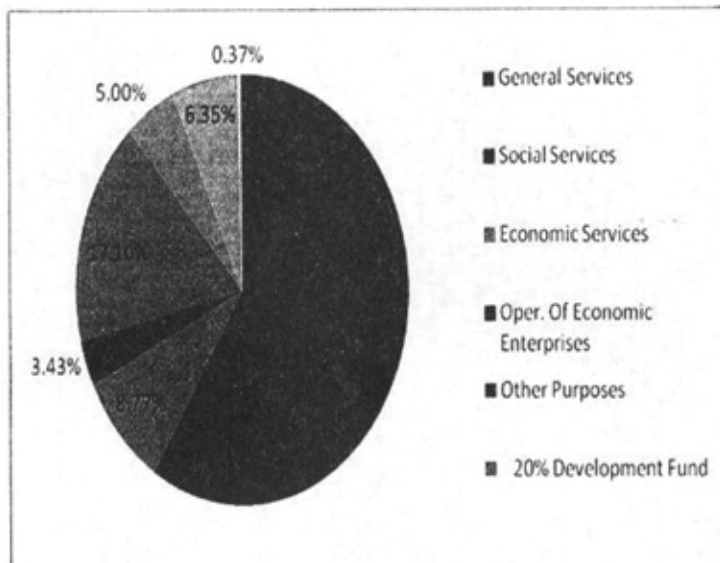
The City Government believes that if poverty is addressed, the rest of the goals will consequently be taken care of. As a learning from partnerships with other local governments and the private sector, our appreciation of our role has been enhanced and our focus has been sharpened to look at what innovative mechanisms are there to ensure programs and services will best deliver the MDGs. Looking at the LGU budget now, a huge chunk is allocated towards infrastructure development that will support sustainable agriculture, education, health and eco-tourism.

The General Fund Budget for FY 2012 is composed of the Expenditure Program and Sources of Financing, both amounting to Php 314,890,970.00. The Expenditure Programs and Sources of Financing are illustrated in Exhibits 1 and 2.

**Exhibit 1 : Distribution by Type of Revenue in million Pesos Budget 2012**



**Exhibit 2 : Expenditure Program (Distribution by Sector) in million Pesos Budget 2012**



**B. GOALS AND OBJECTIVES**

The city expects to attain the following objectives during the plan period:

1. Increase income per capita by a stated percentage which is realistic;
2. Provide accessibility to all basic needs and services requirements to a realistic percentage of citizens/constituents of the city;

3. Provide expanding employment opportunities among the poor residents; and
4. Increase agricultural productivity and enhance delivery of health care and services.

### C. FISCAL POLICIES

Some of the revenue-generating measures are as follows:

1. Enhanced tax collection via a vigorous tax information campaign and intensified tax collection effort;
2. Updates scale of fees.

### D. PROGRAM THRUST AND PRIORITIES

It has been estimated that our total resources for the budget year will reach **Php 314,890,970.00**. **Php 254,140,970.00** or **80.70%** of these will be derived from IRA.

Our firm resolve to gradually break ourselves free from the heavy dependence on the IRA will manifest itself in the next five years as we see a steadily increasing collection of local taxes. Revenue from local taxes for the budget year is estimated at **Php 60,750,00.00**, for 2012 or **19.30%**.

A summary of our total General Fund Budget Proposal will show the allocation by sector, as follows:

Exhibit 3

Sector	Amount (Php)	% to Total
General Services	159,539,378.00	50.66%
Social Services	26,061,396.00	8.27%
Economic Services	27,420,183.00	8.70%
Oper. Of Economic Enterprises	11,466,950.00	3.64%
Other Purposes		
20% Development Fund	53,608,194.00	17.02%
CDRRM Fund	15,624,869.00	5%
Debt Servicing	20,000,000.00	6.35%
Aid to Barangays	1,170,000.00	.37%
<b>TOTAL</b>	<b>314,890,970.00</b>	<b>100%</b>

#### **General Services**

Allocation for this sector is **Php 159,539,378.00** or **50.66%** of the total budget. The amount will be distributed to programs that will promote order and

public safety and for Administrative Overhead and for the regulatory functions of the city.

### ***Social Services***

The amount of Php 26,061,396.00 is provided for the delivery of social and health services or 8.27% of the budget. This will be distributed to programs that will promote social and health services and Administrative Overhead for the regulatory functions of the city.

### ***Economic Services and Operation of Economic Enterprises***

The budget allocates Php 38,887,133.00 to this sector or 12.34% of the total LGU budget.

The city allocated Php 53,608,194.00 for the Development Fund of the city, all projects included were ranked high priority in the updated Annual Investment Plan (AIP) which have been approved by the Sanggunian. This fund includes programs of the Economic, Social and General Services of the City aside from their regular budget.

### ***Other Purposes***

The amount reserved for calamity is Php 15,624,869.00 representing 5% of the regular income sources.

Aid to the 39 barangays at Php 30,000.00 per barangay is provided in the total amount of P1,170,000.00.

### ***Appropriations vis-à-vis the MDGs***

The MDGs are not new to local governments as we are at the frontline in terms of the delivery of basic social services, and more importantly we serve as a frontline institution in the fight against poverty. What is new, at least for the City Government of Alaminos, is tagging our PPAs and seeing how these are responding to the challenge of achieving the MDGs which are:

- MDG 1: Eradicate Extreme Poverty and Hunger
- MDG 2: Achieve Universal Primary Education
- MDG 3: Promote Gender Equality and Empowerment of Women
- MDG 4: Reduce Child Mortality
- MDG 5: Improve Maternal Health
- MDG 6: Combat HIV/AIDS, Malaria and Other Diseases
- MDG 7: Ensure Environment Sustainability
- MDG 8: Develop a Global Partnership for Development

Year in and year out we strive to do more for our constituents. Now, we look into what we are doing and see how we can improve on them and maximize further our own limited resources. As reflected in Exhibit 2, the table shows how much of the city's expenditures are identified as PPAs that respond to the MDGs.

EXPENDITURES	MDG Related	Other Support Services	Total Appropriation
20% DF	53,608,194.00	----	53,608,194.00
Non-Office Less: 20%DF	30,524,869.00	32,507,000.00	63,031,869.00
PS, MOOE & CO	27,864,363.00	170,386,544.00	198,250,907.00
<b>TOTAL</b>	<b>111,997,426.00</b>	<b>202,893,544.00</b>	<b>314,890,970.00</b>

Out of the PhP314 M proposed budget for CY 2012 , 36% or about PhP112M will be used for projects that will directly address MDG. In terms of specific goals, 46.76% of the PhP112 M is aligned to Goal No. 1, which is the eradication of extreme poverty and hunger.

The whole of the city's 20% Development Fund is allocated for the implementation of MDG-related PPAs as listed below.

PROGRAM-PROJECT-ACTIVITY	Implementing Department	MDG Covered
<b>General Public Services Sector</b>		
INFOTXT System	POSO	3
<b>Social Services Sector</b>		
<b>Education and Manpower Development</b>		
City Expanded Scholarship Program	CPDO	1,2,3
Expansion of Wireless Internet-based Governance System (WINGS) Project	CPDO/CEO	1,2,3
Leased Line for the WINGS Project	CPDO	3
<b>Health</b>		
Primary Health Care Fund	CHO	4,5,6
<b>Housing and Community Development</b>		
Community Development Projects (Public Order, Sports, Potable Water, Irrigation)	SP/ Mayor's Office	1,2,7
Environmental Sanitation	CHO	4,6,7
Solid Waste Management Maintenance Fund	CGSO	4,6,7
Constructed Wetland Project	CGSO	7
<b>Social Welfare</b>		
Crisis Intervention Center (CIC)	CSWD	3,4
Support to Senior Citizens	CSWD	3,4
Stimulation Therapeutic Activity Center (STAC)	CSWD	3,4,5
Implementation of Services Access Card	CPDO	1
<b>Economic Sector</b>		
Sustainable Agriculture (Organic Farming)	CAO	1,7
Seed Subsidy Program	CAO	1,7
Palay Seed Production	CAO- MVC TDF	1,7
Organic Rice Production	CAO- MVC TDF	1,7
High Value Commercial Crop Seeds Production	CAO- MVC TDF	1,7
Honeydew melon production	CAO- MVC TDF	1,7
Coastal Resource Management	CAO/CRM	1,7

Anti-Rabies Vaccination Project	CVET	1,7
Ruminant Deworming Program	CVET	
Maintenance of ARC Pitong Gatang FMR	CEO	1,2
Maintenance of Bayanihan ARC FMR	CEO	1,2
Infrastructure Development Program	CEO	1,2
Sustainable Tourism Development	Tourism	1,7

We used to deal with the lack of local awareness of the MDG framework, and we had limited capacity to integrate MDGs into our local planning process. But with our partnerships with the private sector and our continuing initiative to improve our capacities, we have also enhanced our knowledge to cost and allocate our budgets to reach MDGs. Furthermore, with these MDG tags, we are in a better position to monitor our progress towards attaining the MDGs.

#### **E. Distribution by Major Expense Class**

##### ***Personal Services***

The total expenditures for Personal Services for the budget year is Php 127,097,871.00. Total Personal Services accounts for 40.15% of the total LGU budget.

##### ***Maintenance and Other Operating Expenses***

The amount of Php 68,903,036.00 has been set aside for Maintenance & Other Operating Expenses, representing 21.88% of the budget.

##### ***Capital Outlay***

Expenditures for Capital Outlays will amount to Php 2,250,000.00 or .7% of the total expenditures.

##### ***Other Purposes***

The amounts of Php 15,624,869.00 and P1,170,000.00 as earlier mentioned were set aside as reserve for Calamity and Aid to Barangays, respectively.

#### **F. CONCLUSION**

Addressing the MDGs needs an appreciation of our human, natural and physical resources—our programs, projects and activities essentially reflect this. Intensifying our initiatives towards exploiting the potentials of our human resources is a great step towards giving our constituents a chance at having gainful employment, which spells more income for families.


We continually look at what kinds of economic activities best fit the resources available in the city while taking into account how resilient we are to the onslaught of climate change. We stay committed to the task of enhancing the delivery of basic services. And we never stop upholding the tenets of good governance.

At the end of the day, we do our jobs while helping achieve the MDGs through intensified employment generation to reduce poverty, improved agricultural productivity and livelihood promotion, increased investment and tourism promotion, enhanced revenue generation and prudent fiscal administration, ensured quality education for all and better human resource development, continuing infrastructure development, maintenance of peace and order and safety, environment and disaster risk reduction and management, and responsive health and social services.

Submitted together with this Message are the Local Revenue and Expenditure Program and the Budget of Expenditures and Sources of Financing

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

Very truly yours,



**HERNANI A. BRAGANZA**  
City Mayor