



Republic of the Philippines
Province of Oriental Mindoro
CITY OF CALAPAN

OFFICE OF THE SANGGUNIANG PANLUNGSOD

February 7, 2023

THE HONORABLE MEMBERS

Sangguniang Panlalawigan
Provincial Capitol Complex
Camilmil, Calapan City

Thru: **HON. EJAY L. FALCON**
Vice-Governor

Ladies and Gentlemen,

We are pleased to submit to you for review and approval the herein attached Appropriation Ordinance No. 17, Series of 2022 entitled "AN ORDINANCE ENACTING THE FY 2023 GENERAL FUND ANNUAL BUDGET OF THE CITY GOVERNMENT OF CALAPAN IN THE AMOUNT OF ONE BILLION ONE HUNDRED FIFTY-SIX MILLION SIX HUNDRED FIVE THOUSAND NINE HUNDRED TWENTY-THREE PESOS (P1,156,605,923.00) FOR ITS OPERATION FROM JANUARY 01 TO DECEMBER 31, 2023 AND FOR OTHER PURPOSES.", together with the following documents needed in the review of the aforementioned CGC Annual Budget:

- 2 copies of Local Budget Preparation Forms
- 2 copies of Executive Budget
- 2 copies of General Appropriation Ordinance
- Annual Investment Plan
- Local Development Investment Plan (LDIP)
- Local Disaster Risk Reduction and Management Fund Investment Plans (LDRRMFI Plans)
- Calapan City Climate Change Action Plan (CCCCAP)
- Service Record
- Calapan City Devolution Transition Plan

List of Projects, Programs, Activities and other Plans:

Calapan City History, Culture and Arts Development Plan; PPAs for Senior Citizens and Persons with Disabilities; PPA to Address the Problem of Illegal Drugs; PPAs to Combat Acquired Immune Deficiency Syndrome; PPAs for the Local Council for the Protection of Children; Local Youth Development Plan; Calapan City Climate Change Action Plan; Nutrition Action Plan; LGU CAPDEV Agenda (DTP); Annual Gender and Development (GAD) Plan and Budget

Please acknowledge receipt hereof.

By authority of the
Sangguniang Panlungsod:

ATTY. HARVEY ECKER A. ZAMORA
Secretary to the
Sangguniang Panlungsod

Ref # 216
Province of Oriental Mindoro
SANGGUNIANG PANLALAWIGAN
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Date: 02-08-2023 Time: 4:01

By:



Republic of the Philippines
Province of Oriental Mindoro
CITY OF CALAPAN

OFFICE OF THE SANGGUNIANG PANLUNGSOD

February 7, 2023

HONORABLE SANGGUNIANG PANLALAWIGAN MEMBERS

Provincial Capitol Complex
Camilmil, Calapan City

Thru: **HON. EJAY L. FALCON**
Vice-Governor

Dear Sirs/Madam,

This pertains to the delay in the transmittal of the Annual Budget for FY 2023 of the City Government of Calapan.


Although the Sangguniang Panlungsod have approved and passed the Annual Budget for FY 2023 under Appropriation Ordinance No. 17 last December 19, 2022, this Office was not able to immediately transmit the same to the Sangguniang Panlawayan for review because of the following reasons:

- a) On the period specified before the transmittal of the budget to the Sangguniang Panlalawigan, the City Budget Office was still on the process of revising the budget as per recommendations of the Sangguniang Panlungsod.
- b) It takes time for the completion of required attachment to the said Annual Budget coming from the different offices of the City Government.
- c) The copy of the List of Projects, Programs, Activities and other Plans which one of the requirement by the Provincial Budget Office was submitted to this office only yesterday, February 6, 2023.

With the above foregoing, we hope the Honorable Members of the Sangguniang Panlalawigan were enlightened why the delay on the transmittal of the City Government of Calapan Annual Budget for FY 2023.

By authority of the
Sangguniang Panlungsod:

ATTY. HARVEY ECKER A. ZAMORA
Secretary

initialed by: 
RECORDS OFFICER II



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CITY OF CALAPAN

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SANGGUNIANG PANLUNGSOD NG CALAPAN

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02-08-2023

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OFFICE OF THE SANGGUNIANG PANLUNGSOD

TEL. NO. (043) 288-7152

By: 

EXCERPT FROM THE MINUTES OF THE 23RD REGULAR SESSION OF THE 9TH SANGGUNIANG PANLUNGSOD OF THE CITY OF CALAPAN HELD ON THE 19TH DAY OF DECEMBER, 2022 AT THE SANGGUNIANG PANLUNGSOD SESSION HALL.

PRESENT:

Hon. Rommel A. Ignacio	.....	Presiding Officer / City Vice Mayor
Hon. Charles O. Pansoy	.....	Member
Hon. Rius Anthony C. Agua	.....	Member
Hon. Marian Teresa G. Tagupa	.....	Member
Hon. Rafael Jr. E. Panaligan	.....	Member
Hon. Genie R. Fortu	.....	Member
Hon. Ronalee E. Leachon	.....	Member
Hon. Ricka Marie P. Goco	.....	Member
Hon. Federico A. Cabailo Jr.	.....	Member
Hon. Jelina Maree D. Magsuci	.....	Member
Hon. Roberto L. Concepcion	.....	Member
Hon. Dennis A. Rojas	.....	President
		Liga ng mga Barangay
Hon. Noel C. Cirujano	.....	President
		SK Federation

APPROPRIATION ORDINANCE NO. 17

AN ORDINANCE ENACTING THE FY 2023 GENERAL FUND ANNUAL BUDGET OF THE CITY GOVERNMENT OF CALAPAN IN THE AMOUNT OF ONE BILLION ONE HUNDRED FIFTY-SIX MILLION SIX HUNDRED FIVE THOUSAND NINE HUNDRED TWENTY-THREE PESOS (P1,156,605,923.00) FOR ITS OPERATION FROM JANUARY 01 TO DECEMBER 31, 2023 AND FOR OTHER PURPOSES.

WHEREAS, the 2023 General Fund Annual Budget comprises of different presentations of Financial Summaries with its corresponding Fund Analysis, Revenue and Income Sources and the detailed expenditure programs accordingly proportioned to each division/section under a specific department;

WHEREAS, the Annual Budget integrates the City Development Plan converted into an expenditure program by proposing only those projects which have been found and ranked as the top priority projects under the City's Annual Investment Program (AIP);

WHEREAS, the General Fund Annual Budget for FY 2023 of the City Government of Calapan is within the budgetary parameters provided in Local Budget Memorandum No. 85 dated June 15, 2022 and conforms to the provisions of RA 7160 otherwise known as the Local Government Code of 1991;

On mass motion led by Hon. Roberto L. Concepcion.





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BE IT ENACTED by the 9th Sangguniang Panlungsod of Calapan in session assembled that:

SECTION 1. SOURCES OF FUNDS. The City Finance Committee certified that the projected/estimated income for Calendar Year 2023 in the amount of **ONE BILLION ONE HUNDRED FIFTY-SIX MILLION SIX HUNDRED FIVE THOUSAND NINE HUNDRED TWENTY-THREE PESOS (P1,156,605,923.00)** to defray payment of expenditures embodied in the General Fund for Calendar Year 2023 shall be taken from the following sources, to wit:

ESTIMATED INCOME FOR CY 2023

GENERAL FUND		
A. Local (Internal) Source		
Tax Revenue	165,480,000.00	
Non-Tax Revenue	<u>43,443,000.00</u>	208,923,000.00
B. External Source		
Share from the National Tax Allocation	932,022,923.00	
Capital/Investment Receipts	<u>310,000.00</u>	932,332,923.00
C. Interspecial Account Transfer:		
Economic Enterprise		
Market	(8,546,400.16)	<u>(8,546,400.16)</u>
Total		<u>1,132,709,522.84</u>
ECONOMIC ENTERPRISE		
Receipts		
Business & Service Income from		
Market	11,300,000.00	
Interspecial Account Transfer:		
Zoological Park	(806,797.92)	
General Fund	8,546,400.16	19,039,602.24
Slaughterhouse	700,000.00	
Interspecial Account Transfer:		
Zoological Park	(209,054.40)	490,945.60
Zoological Park	250,000.00	
Interspecial Account Transfer:		
Slaughterhouse	209,054.40	
Cemetery	3,578.72	
Parking & Terminal	2,500,000.00	
Market	806,797.92	3,769,431.04
Cemetery	600,000.00	
Interspecial Account Transfer		
Zoological Park	(3,578.72)	596,421.28
Parking & Terminal	2,500,000.00	
Interspecial Account Transfer		
Zoological Park	<u>(2,500,000.00)</u>	
Total		23,896,400.16
Total Available Resources		<u>1,156,605,923.00</u>

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SECTION 2. INTERSPECIAL FUND TRANSFER. The following funds are hereby transferred to sustain the priority needs and service requirements of city government's Local Economic Enterprise:

From General Fund		
- To Market	8,546,400.16	
From Market		
- To Zoological Park	806,797.92	
From Slaughterhouse		
- To Zoological Park	209,054.40	
From Cemetery		
- To Zoological Park	3,578.72	
From Parking		
- To Zoological Park	2,500,000.00	
Total	<u>12,065,831.20</u>	

SECTION 3. APPROPRIATION OF FUNDS. The amount of **₱1,156,605,923.00** are hereby appropriated from the above sources of funds for the operation of the City of Calapan from January 01 to December 31, 2023.

GENERAL FUND

Personal Services		412,733,138.54
Maintenance & Other Operating Expenses		371,114,423.55
Property, Plant & Equipment		56,210,580.00
Special Purpose Appropriation		
- 20% Development Fund	186,404,584.60	
- 5% LDRRMF	57,034,796.15	
- Aid to Component Barangays	12,400,000.00	
- Aids	29,812,000.00	
- Other Program	<u>7,000,000.00</u>	<u>292,651,380.75</u>
		1,132,709,522.84

ECONOMIC ENTERPRISE

Market		
Personal Services	9,378,002.24	
Maintenance & Other Operating Expenses	9,661,600.00	
Capital Outlay	<u>-</u>	19,039,602.24
Slaughterhouse		
Personal Services		490,945.60
Zoological Park		
Personal Services	1,758,931.04	
Maintenance & Other Operating Expenses	2,010,500.00	
Property, Plant & Equipment	<u>-</u>	3,769,431.04
Cemetery		
Personal Services	506,421.28	
Maintenance & Other Operating Expenses	90,000.00	
Property, Plant & Equipment	<u>-</u>	<u>596,421.28</u>
Total Appropriation		<u>1,156,605,923.00</u>

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Proposed New Appropriations, by Office

Office	Personal Services	MOOE	Property, Plant & Equipment	Total
Mayor's (Executive)	41,166,714.30	33,511,512.03	5,800,000.00	80,478,226.33
OSCA	-	835,296.00	-	835,296.00
License	-	1,081,200.00	-	1,081,200.00
Information	-	3,418,000.00	200,000.00	3,618,000.00
Cooperative	-	1,071,000.00	60,000.00	1,131,000.00
Community Affairs	-	3,109,600.00	60,000.00	3,169,600.00
Health Card	-	35,323,600.00	-	35,323,600.00
PESO	-	1,281,000.00	60,000.00	1,341,000.00
BAC	-	441,600.00	100,000.00	541,600.00
MIS	-	2,938,000.00	-	2,938,000.00
PWD	-	912,000.00	-	912,000.00
Library	-	528,200.00	330,000.00	858,200.00
Serbisyong TaMa Center	-	3,241,600.00	-	3,241,600.00
Vice-Mayor's	43,550,908.96	45,086,215.52	6,876,380.00	95,513,504.48
Administrator's	2,753,976.16	762,000.00	-	3,515,976.16
Human Resource	11,954,937.56	2,435,000.00	-	14,389,937.56
Planning	13,723,770.28	1,612,600.00	60,000.00	15,396,370.28
Registrar's	8,843,242.92	745,000.00	200,000.00	9,788,242.92
GSO	10,919,774.64	17,712,000.00	60,000.00	28,691,774.64
Budget	6,687,444.96	706,000.00	200,000.00	7,593,444.96
Accounting	10,920,040.54	661,600.00	450,000.00	12,031,640.54
Treasury	21,056,555.66	2,492,800.00	-	23,549,355.66
Assessor's	11,608,416.40	1,107,200.00	250,000.00	12,965,616.40
Legal	5,305,050.84	990,000.00	120,000.00	6,415,050.84
Health	57,839,789.40	15,482,400.00	-	73,322,189.40
Social Welfare	15,245,200.80	15,812,588.96	-	31,057,789.76
Agriculture	18,301,783.66	6,609,600.00	-	24,911,383.66
Veterinary	9,359,128.64	1,413,000.00	60,000.00	10,832,128.64
Engineering	19,919,819.48	47,693,600.00	37,250,000.00	104,863,419.48
Architect	4,177,797.54	7,347,200.00	2,060,000.00	13,584,997.54
Education	4,783,116.72	26,159,600.00	-	30,942,716.72
CTID	9,238,888.64	6,537,411.04	-	15,776,299.68
Economic Enterprise	-	-	-	19,039,602.24
Market	9,378,002.24	9,661,600.00	-	19,039,602.24
Slaughterhouse	490,945.60	-	-	490,945.60
Zoo	1,758,931.04	2,010,500.00	-	3,769,431.04
Cemetery	506,421.28	90,000.00	-	596,421.28
Botika ng Bayan	-	2,945,800.00	54,200.00	3,000,000.00
Public Safety	15,497,656.92	8,898,200.00	60,000.00	24,455,856.92
CENRO	8,157,097.50	37,640,000.00	1,580,000.00	47,377,097.50
Youth	5,812,754.42	6,910,000.00	100,000.00	12,822,754.42
City College	22,117,932.06	12,127,200.00	-	34,245,132.06
Housing & Urban	8,820,641.18	488,000.00	60,000.00	9,368,641.18
CDRRM	13,973,957.20	4,261,600.00	60,000.00	18,295,557.20
Tourism, Culture & Arts	6,232,673.80	3,421,600.00	-	9,654,273.80
Fishery & Aquatic	4,764,067.36	3,397,200.00	100,000.00	8,261,267.36
DILG	-	250,000.00	-	250,000.00
Trial Court	-	183,000.00	-	183,000.00
PNP	-	668,000.00	-	668,000.00
Prosecutor's	-	320,000.00	-	320,000.00
Bureau of Fire	-	405,400.00	-	405,400.00
Family Court	-	140,000.00	-	140,000.00
Special Purpose Appropriations	-	155,946,796.15	136,704,584.60	292,651,380.75
Total	424,867,438.70	538,823,319.70	192,915,164.60	1,156,605,923.00

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SECTION 4. SALARY INCREASES. There is hereby provided a salary increase for the permanent employees of the City Government of Calapan :

Budget Year

For Organic Personnel

Republic Act 11466
90% for 3rd Class Provinces & Cities
& 1st Class Municipalities
4th Tranche

For Public Health Workers:

Republic Act 11466
100% for Special Cities & 1st Class
Provinces & Cities
4th Tranche

SECTION 5. CHANGE/CONVERSION OF POSITION TITLE. There is hereby a change/conversion of position title:

From Old Item No. 374 Administrative Officer III, SG-18/2 To New Item No. 373 Administrative Officer V, SG-18/2
(Conversion of Position Title as per Local Budget Circular No. 137)

SECTION 6. PLANTILLA POSITIONS ABOLISHED. There is hereby an abolition of vacant position in the Plantilla of Personnel:

Office of the City Vice-Mayor

Old Item No. 125 Local Legislative Staff Officer III, SG-16
Old Item No. 150 Administrative Aide VI, SG-6

SECTION 7. PLANTILLA POSITIONS TRANSFERRED. The following plantilla positions from City Housing & Urban Settlements Department are hereby transferred to City Planning and Development Department:

Zoning and Land Use Section

Item No. 210 Zoning Officer III, SG-18
Item No. 211 Zoning Officer II, SG-15
Item No. 212 Zoning Inspector II, SG-8
Item No. 213 Administrative Aide II, SG-2

SECTION 8. CREATED PLANTILLA POSITIONS. There is hereby provision for the 4th tranche of salary increase for permanent employees effective January 1, 2023:

Office of the City Vice-Mayor

Item No. 109 Local Legislative Staff Officer IV, SG-19
Item No. 115 Local Legislative Staff Assistant II, SG-8
Item No. 116 Local Legislative Staff Assistant II, SG-8
Item No. 129 Local Legislative Staff Employee I, SG-2
Item No. 130 Local Legislative Staff Employee I, SG-2
Item No. 131 Executive Assistant IV, SG-22
Item No. 132 Executive Assistant II, SG-17
Item No. 138 Administrative Officer V, SG-18

City Tourism, Culture and Arts Department

Item No. 841 CGDH- City Tourism, Culture and Arts Officer, SG-25

City Fishery and Aquatic Resources Department

Item No. 854 CGDH- City Fishery and Aquatic Resources Officer, SG-25

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Office of the City Mayor

Mandate 1) Exercise general supervision and control over all programs, projects, services and activities of the LGU.
 2) Enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.
 3) Ensure the delivery of basic services and the provision of adequate facilities.

Vision Metro Calapan 2026: MIMAROPA's premier Center of Investment and Agro-Industry.

Mission The City of Calapan shall initiate and sustain programs, projects and activities to create an environment conducive to progress and development through transparent and participatory governance.

Organ'l. Executive Governance Services

Outcome

AIP Ref. Code (1)	Program/Project/ Activity/ Description (2)	Major Final Output (3)	Performance Output/Indicator &Target (4)	Proposed Budget for FY 2023		
				PS (6)	MOOE (7)	PPE (8)
1000-02-01-001-01	EXECUTIVE SERVICES					
1000-02-01-001-01-001	1. General Admin and Support Services	Executive Governance Services				
	1.1 Planning, Supervising, Monitoring & Evaluation		100% planning, supervising, monitoring & evaluation activities conducted	13,168,428.89	363,750.00	5,800,000.00
	- Procurement of motor vehicles		Motor vehicle/s procured			
	1.2 Linkaging and Coordination		100% linkaging and coordination activities conducted	3,004,311.84	2,646,250.00	
	1.3 Consultation & Resource Person Services		100% consultations & resources person services delivered		89,500.00	
	1.4 Capacity Development		100% of capacity development trainings/workshops/team buildings attended/conducted	2,033,078.76	355,000.00	
	1.5 Administrative Services		100% administrative, janitorial, messengerial and repair and maintenance activities provided	9,210,276.50	2,295,000.00	
1000-02-01-001-01-002	2. Operations					
	2.1 General supervision and control overall programs/projects/activities and services of the city government	Implementation of General Services		4,814,460.71	5,192,500.00	
	2.1.1 Enforcement of Laws and Ordinances					
	- Issuance of Executive and Administrative Orders for the enforcement of laws and ordinances					
	- Call-upon law agencies for the maintenance of peace and order in the city		All mandatory Executive and Administrative Orders issued and implemented, all laws against criminality including illegal drugs implemented			
	- Anti Criminality/Drug Clearing/Prevention/Education/Rehabilitation/Reintegration Program					
	- Anti-Drug Abuse Campaign	Anti-Drug Abuse Campaign Services				
	2.1.2 Governance					
	- Policy determination and development plan formulation					
	- Regular meetings of department heads, office heads and program managers					
	- Executive-Legislative consultation for policy direction strengthening and development					
	- Operationalization of Annual/Supplemental Investment Program CY 2023 in the Annual/Supplemental Budget CY 2023		Implementation of all priority programs, projects and activities governed.			
	- Approval of documents for execution of budget/implementation of PPAs					
	- Appointment of personnel					
	- Representation of CGC in all transactions and signing in its behalf bonds, contracts MOAs, etc as may be authorized					
	- Supervision of implementation of priority development agenda					
	2.2 Strengthening of partnerships, linkages, government councils, leagues, and other local bodies			425,000.00	2,690,000.00	
	- Conveyance of City Development Council for the formulation of City Development Plan and Annual Investment Program		Semestral meeting of City Development Council presided, all governing boards, councils, committees and other special bodies organized/strengthened			
	- Organizing, strengthening and establishment of Governing Boards, Councils, People's Council, Committees, and Other Special Bodies					

AIP Ref. Code (1)	Program/Project/ Activity/ Description (2)	Major Final Output (3)	Performance Output/Indicator &Target (4)	Proposed Budget for FY 2023		
				PS (6)	MOOE (7)	PPE (8)
	- Establishment of Gender and Development Office/Desk		Gender and Development (GAD) office/desk established			
	2.3 Initiation and Maximization of Revenue and Income Generation and Fund Utilization			425,000.00	4,984,500.00	
	2.3.1 Provision of funds for donation to individuals, communities, groups and organizations		100% of individuals, communities, groups and organizations needing assistance/donations provided			
	2.3.2 Provision of funds for maintenance and security of City Government buildings/facilities, insurance and registration of property, purchase of equipment, reception for visitors, TL and RG of personnel and other MOE expenses for other recognized organizations	Administrative /Governance	Maintenance and security services, insurance and registration of properties, purchasing of equipment, receiving visitors, and other personnel and other MOOE expenses provided			
	2.3.3 Accounting Services including pre-audit of selective transactions, post-audit of receipts and disbursements, preparation of annual audit reports, conduct of barangay audit and conduct of value for money audit	Auditing Services	100% of vouchers pre-audited, 100% of annual audit reports prepared, 100% of barangays audited			
	2.3.4 Strengthening and Engagement to Public-Private Partnership		Number of projects subjected under Public-Private Partnership			
	2.4 Emergency Assistance Services	Emergency Assistance Services		444,570.00	5,000,000.00	
	2.4.1 Aid to Individuals in Conflict Situations (AICS) (Balik Probinsya, Medical, Funeral, Educational, Livelihood, Transportation Assistance, and other affected individuals)		100% AICS provided with assistance			
	2.4.2 Emergency Shelter Assistance		100% affected families assisted			
	2.4.3 Stock pile for disaster relief		Stocks of adequate relief goods available			
	2.4.4 Emergency relief for disasters relating to emerging infectious diseases		100% affected families provided			
	2.5 Good Governance, Investments and Liveability Services			225,000.00	4,370,012.03	4.5
	2.5.1 Assistance to Youth, Unemployed, Disadvantaged/Disabled and Affected Calapeños (AYUDA) Program		100% of vulnerable individuals affected by Covid-19 assisted			
	2.5.2 Augmentation for the provision of vaccine, medicines and supplies for Covid-19		100% of provisions of vaccine, medicine and supplies purchased for Covid-19			
	2.5.3 Calapan City - Red Cross partnership		100% of RT-PCR test kits used for swabbing suspected covid-19 cases/100% of swab specimens tested at Red Cross Balanges			
	2.5.4 Covid-19 Related Expenses as per DILG-DBM JMC No. 1- Dated March 27, 2020		100% of covid-19 related expenses as per DILG-DBM JMC provided			
	2.5.5 Landbanking for various development projects		Area/number of lots acquired by CGC for various development projects			
	2.5.6 Green City Program		100% of Green City related PPAs implemented/conducted			
	- City Mayor's 2023 Green City Challenge		Number of CGC departments/offices participated in the Mayor's Green City Challenge/competition			
	2.5.7 Digitalization/Digitization of systems and processes	Digitalization/ Digitization	Number of systems and processes digitalized/digitized			
	2.6 Related/Other Services			7,416,567.60	5,325,000.00	12,741.60
	2.6.1 Other Professional Services		100% of professional services rendered			
	2.6.2 Provision of Terminal Leave Benefits/Retirement Benefits/Monetization of leave credits		100% of concerned personnel provided			
	2.6.3 Aid to League of Cities of the Philippines		100% of contributions to LCP provided			
	2.6.4 Aid to Other Agencies and Organizations		100% of contributions/donations to other agencies and organizations provided			

AIP Ref. Code (1)	Program/Project/ Activity/ Description (2)	Major Final Output (3)	Performance Output/Indicator &Target (4)	Proposed Budget for FY 2023			
				PS (6)	MOOE (7)	PPE (8)	Total (9)
	2.6.5 Discretionary Fund		2% of basic RPT of the preceding year provided				
	2.6.6 Gender and Development		100% provisions for the welfare of women and children and gender equality in PPAs incorporated				
	2.6.7 Sports Development Program- Serbisiyong TaMa Program		100% assistance for sports development provided				
	2.6.8 Quality Management System ISO 9001:2015	Sports Dev't Services	100% of registered activities monitored and maintained				
	2.6.9 Educational Assistance Program		100% qualified City College of Calapan students granted with financial assistance				
	2.6.10 TaMang School Supplies para sa Chikitings		100% qualified elementary pupils in public schools provided with school supplies before the start of the school year				
	2.6.10 Other Services		100% other related services provided				
TOTALS				41,166,714.30	33,511,512.03	5,800,000.00	80,478,226.33