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Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte
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Item No: 16
Date: 03 MAR 2023

2-20-23
153

BY PEO

PROVINCIAL BUDGET OFFICE

February 20, 2023

Hon. LEONARDO M. JAVIER, JR.
Vice-Governor and Presiding Officer, and
THE HONORABLE MEMBERS
Sangguniang Panlalawigan
Province of Leyte
Palo, Leyte

SP Records
FEB 21 2023
A. J. S. P. N.
2/20/23
PROVINCE OF LEYTE

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget CY 2023** of the **Municipality of Palompon, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 466-281022**, with a total appropriation in the amount of **P277,465,910.00** reveals compliance with the same law and its implementing Rules and Regulations.

It is now therefore recommended for approval subject to the following conditions:

1. That the appropriation for salaries to officials and employees implementing the Fourth Tranche of the Modified Salary Adjustment for Local Government Personnel is in accordance with the provisions of LBC 143 dated January 3, 2022 and the authorized rates thereof under Annexes "A-1 & A-4;
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
 - a. PERA – Budget Circular No. 2009-3 and 2011-2
 - b. RATA – LBC No. 103
 - c. Clothing Allowance – Budget Circular No. 2018-1
 - d. Year-end Benefits – Budget Circular No. 2016-4
 - e. Mid-Year Bonus - Budget Circular No. 2017-2
 - f. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Public Social Workers.
 - g. Productivity Enhancement Incentive (PEI)- granted not earlier than December 15 of every year to all qualified government employees at P5,000.00 each for purpose of improving the government employee productivity.
 - h. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
4. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;

5. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
6. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
7. That the utilization of confidential expenses of P4,981,500.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential Expenses;
8. That the appropriation for Overtime and Night Pay shall be ascertained if this personnel benefits is under CSC-DBM Joint Circular No. 2, s. 2015 dated November 25, 2015 then it shall be Overtime Pay. If it is for Night Shift Differential then it will be under DOH-DBM Joint Circular No. 1, s. of 2012, which is granted to Public Health Workers;
9. That the nomenclature of ABC President and SK President shall be re-allocated as Sangguniang Bayan Member I and Board Secretary V as Municipal Government Department Head I , being one of the Department Head of the LGU;
10. That the position of Nurse II with Salary Grade 15 Step 1 and Nurse I with Salary Grade 11 Step 1 in the Municipal Health Office shall be modified to its proper Salary Grade 16 Step 1 and Salary Grade 15 Step 1 respectively pursuant to BC No. 2021-2 dated August 25, 2021 and per OP Directive dated June 1, 2021;
11. That the appropriation of Service Recognition Incentive to officials and employees shall have legal basis for the grant in CY 2023. If no guidelines shall be issued, it shall be disallowed for disbursement;
12. That the Statutory & Contractual Obligations and Budgetary Requirements must be properly enumerated in detailed listing of expenditures in LBP Form No. 6;
13. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

It is understood that this review action does not authorize any item of appropriation that is specifically prohibited by or inconsistent with the provisions of law.

Compliance with CSC rules, DBM and COA procedures and all other existing laws shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
 Provincial Budget Officer


RUTH Y. SURPIA
 Provincial Treasurer


AGNES C. RAFON
 Project Development Officer IV
 Officer-In-Charge-PPDO

Republic of the Philippines
PROVINCE OF LEYTE
Tacloban City

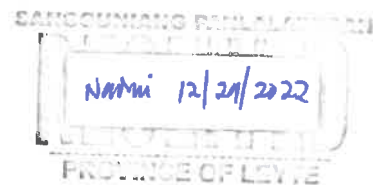
OFFICE OF THE SANGGUNIANG PANLALAWIGAN



1ST INDORSEMENT
16 December 2022

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 466-281022 OF THE MUNICIPALITY OF PALOMPON, LEYTE, ENTITLED: AN ORDINANCE APPROVING THE ANNUAL BUDGET OF THE MUNICIPALITY OF PALOMPON FOR THE CALENDAR YEAR 2023, IN THE TOTAL AMOUNT OF TWO HUNDRED SEVENTY SEVEN MILLION FOUR HUNDRED SIXTY FIVE THOUSAND NINE HUNDRED TEN PESOS (PHP277,465,910.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR THE CALENDAR YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, TOGETHER WITH THE ANNUAL INVESTMENT PROGRAM (AIP) FOR FY 2023 AMOUNTING TO PHP2,716,954,978.62.**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



Republic of the Philippines
Province of Leyte
Municipality of Palompon

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Office of the Sangguniang Bayan

1st Endorsement
December 29, 2022

Secretary to the Sangguniang Panlalawigan
4th Floor, Provincial Government Complex
Palo, Leyte

Sir/Madam:

Forwarding herewith copies of hereunder listed **Municipal Resolutions** for information, guidance and appropriate action, to wit:

1. **Sanggunian Resolution No. 182-101022** entitled "A RESOLUTION APPROVING THE REVISED ANNUAL INVESTMENT PROGRAM FOR FY 2022 OF THIS MUNICIPALITY;
2. **Sanggunian Resolution No. 254-161122** entitled, "REVERTING THE UNOBLIGATED BALANCES FROM THE SAVINGS OF VACANT POSITIONS FROM THE DIFFERENT PERSONAL SERVICES APPROPRIATIONS AND THE SAVINGS FROM THE CONTINUING APPROPRIATIONS TO THE UNAPPROPRIATED BALANCES OF THE MUNICIPALITY OF PALOMPON AMOUNTING TO FORTY EIGHT MILLION FOUR HUNDRED TWENTY FIVE THOUSAND EIGHT HUNDRED SIXTEEN PESOS & 16/100 (P48,425,816.16); and
3. **Sanggunian Resolution No. 255-161122** embodying **APPROPRIATION ORDINANCE NO. 468-161122** entitled "APPROPRIATING THE AMOUNT OF FORTY EIGHT MILLION FOUR HUNDRED TWENTY FIVE THOUSAND EIGHT HUNDRED SIXTEEN PESOS & 16/100 (P48,425,816.16) AS SUPPLEMENTAL BUDGET NO. 1 FOR THE CALENDAR YEAR 2022 FROM THE REVERSION OF APPROPRIATIONS OF THE MUNICIPALITY".

DEBBY ANN C. DIGNOS
Sangguniang Bayan Secretary-Des.



MUNICIPALITY OF PALOMPON
**REVISED ANNUAL INVESTMENT
PROGRAM**
FISCAL YEAR 2022



Republic of the Philippines
 Province of Leyte
 Municipality of Palompon
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REVISED ANNUAL INVESTMENT PROGRAM
 CY 2022

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Revenue and Investment Program

Calendar Year 2022

by: Expense Class and Sources of Funds

Sector	E X P E N S E C L A S S					Percentage %	Climate Change Adaptation	Climate Change Mitigation	
	Personal Services	MOOE		Capital Outlay					Total
	LGU Fund	LGU Fund	Other Sources	LGU Fund	Other Sources				
General Services									
Mayors Office	5,045,917.68	13,248,165.00		3,230,000.00		21,524,082.68			
SB Office	19,186,329.52	4,621,800.00		380,000.00		24,188,129.52			
Admin	5,985,443.84	9,522,365.00		460,000.00		15,967,808.84			
Legal	1,808,887.84	200,000.00		125,000.00		2,133,887.84			
MPDC Office	5,767,911.08	3,157,280.00		1,747,500.00		10,672,691.08			
Budget Office	1,963,901.55	436,680.00		138,000.00		2,538,581.55			
Treasurer's Office	5,261,360.72	2,620,360.00		590,000.00		8,471,720.72			
Accountant's Office	3,121,914.96	945,560.00		277,000.00		4,344,474.96			
LCR Office	2,233,349.48	558,290.00		50,000.00		2,841,639.48			
Assessor's Office	3,581,753.52	1,137,920.00		400,000.00		5,119,673.52			
General Services	1,783,790.20	4,206,920.00		733,475.72		6,724,185.92			
Statutory and Contractual Obligation	6,049,802.63	325,032.81		150,000.00		6,524,835.44			
Total General Services	61,790,363.02	40,980,372.81		8,280,975.72		111,051,711.55	4.60%		
Social Services									
Health Office	12,205,170.14	8,586,702.00		18,140,873.93		38,932,746.07			
MSWD Office	3,715,096.20	2,873,540.00		250,000.00		6,838,636.20			
5% Disaster Risk Reduction Mgt. Fund	-	8,728,045.24		8,832,105.55	100,000,000.00	117,560,150.79	17,560.150.79		
Unexpended Balance of I DRRM (Trust Fund)	-	-		-	-	-			
Gender and Development Fund	-	4,475,643.54		13,334,507.25		17,810,150.79			
Children Welfare Fund(1% of IRA)	-	2,322,129.22		45,059.79		2,367,189.01			
Senior Citizen & Differently Abled	-	9,967,774.29		1,079,653.00		11,047,427.29			
Special Education Fund	-	-		6,022,752.53		6,022,752.53			
Total Social Services	15,920,266.34	36,953,834.29		47,704,952.05	100,000,000.00	200,579,052.68	8.31%	17,560.150.79	
Economic Services									
Agriculturist's Office	3,884,241.96	4,266,400.00		964,443.54		9,115,085.50			
MEETO Office	7,000,506.43	13,950,296.46		4,415,000.00		25,365,802.89			
Engineers's Office	3,816,245.64	4,823,100.00		31,250,700.00	50,000,000.00	89,890,045.64			
Wash Office	3,974,139.52	13,692,828.25		446,000.00	70,000,000.00	88,112,967.77			
Public Market	865,794.36	3,059,080.00		550,000.00		4,474,874.36			
Slaughterhouse	493,781.48	595,040.00		-		1,088,821.48			
Tourism Destination Area(TDA)	1,167,994.40	7,454,750.00		6,237,282.94		14,860,027.34			
Local Economic and Investments Promotion	360,707.60	85,000.00		90,000.00		535,707.60			
Infrastructure Development Projects									
20% Economic Devt.Fund	-	-		94,877,487.75	1,775,077,969.12	1,869,955,456.87			
Economic Devt.External Fund	-	-		-	-	-			
Total Economic Services	21,563,411.39	47,926,494.71		138,830,914.24	1,895,077,969.12	2,103,398,789.46	87.10%	-	
Grand Total	99,274,040.75	125,860,701.81	-	194,816,842.01	1,995,077,969.12	2,415,029,553.69	100%	17,560.150.79	
Percentage from Total	4.11%	5.21%		90.68%		100%	0.73%	0.00%	

**FY 2022 Revised Annual Investment Program (AIP)
By Program/Project/Activity by Sector**

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity Roadmap (20)		PDPFP / PDP for Municipalities (21)
	GENERAL SERVICES SECTOR																				
3-01-001	Office of the Municipal Mayor																				
1000-1-1	MFO 1. Administrative & Support Services	Mayor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget	5,045,917.68														
1000-1-1.1	1.1 Hiring of Support Personnel																				
	<i>* Other General Services</i>																				
1000-1-1.2	1.2 Personnel and Staff Development							2,920,165.00													
1000-1-1.3	1.3 Administrative, Technical and Managerial Skills Enhancement							100,000.00													
1000-1-1.4	1.4 Organizational Strengthenen and Capability Building							100,000.00													
1000-1-1.5	1.5 Official Travel Local and Foreign							100,000.00													
1000-1-2	MFO 2. Reliable Governmental and Communal Services																				
1000-1-2.1	2.1 General Supervision and Program Implementation	Mayor's Office	Jan. '22	Dec. '22	% of services delivered as reflected in approved AIP	Gen. Fund Annual Budget															
	<i>* Electricity Expenses</i>							1,100,000.00													
	<i>*Water Expenses</i>							125,000.00													
	<i>*Telephone and Internet Expenses</i>							150,000.00													
	<i>*Fuel, Oil & Lub. Expenses</i>							1,100,000.00													
	<i>*Repair & Maint. Motor Vehicles</i>							500,000.00													
	<i>*Repair & Maintenance of Office Buildings and Structures</i>							500,000.00													
1000-1-2.2	2.2 Regular Departmental Coordination and Program Direction	Mayor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget															
1000-1-2.3	2.3 Office Administration Measures and Initiatives	Mayor's Office	Jan. '22	Dec. '22	100% Compliance	Gen. Fund Annual Budget															
	<i>*Office Supplies</i>							300,000.00													
	<i>*Fidelity Bond</i>							150,000.00													
1000-1-2.4	2.4 Public Participation and Community Involvement Program	Mayor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget															
1000-1-2.4.1	2.4.1 Consultative Fora and Dialogue																				
1000-1-2.4.2	2.4.2 Elective Brgy.s Officials and Funtionarize Meetings							50,000.00													
	Page total						5,045,917.68	7,445,165.00	0.00	0.00	12,491,082.68	0.00	0.00	0.00							

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks						
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity Roadmap (20)		PDFPP / PDIP for Municipallities (21)					
																						(13)	(14)	(15)	(16)	(17)
1000-1-2.4.3	2.4.3 GO's, Academe, NGO's, CSO's, PO's, Informal Sector and Local Special Bodies Meetings																									
1000-1-2.4.4	2.4.4 Coordinate with Local Special Bodies and Mechanisms (MPOC, MADAC, LDC, LSB, LHB, FARMC etc.)	Mayor's Office	Jan. '22	Dec. '22	on or before expected date of delivery	Gen. Fund Annual Budget																				
	*Other Supplies																									
	*Postage & Delivery																									
	*Printing & Binding																									
1000-1-2.4.5	2.4.5 Inter town Sports activities		Nov. '22	Dec. '22																						
	*Prizes Expenses																									
	*Professional Expenses																									
	*Other Supplies																									
1000-1-2.5	2.5 Support to Communities Program	Mayor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
1000-1-2.5.1	2.5.1 People's Caravan and Brgy's Visits																									
1000-1-2.6	2.6 Public Safety and Peace and Order Program	Mayor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
1000-1-2.6.1	2.6.1 Anti-Illegal Drug/Criminality Campaign				Conducted																					
1000-1-2.6.2	2.6.2 Confidential/Intelligence Fund																									
1000-1-2.6.3	2.6.3 Community Safety and Security																									
1000-1-2.7	2.7 Public Holidays, Events and Occasions	Mayor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
1000-1-2.7.1	2.7.1 Socio-Cultural Activities				50 barangays																					
1000-1-2.7.2	2.7.2 Night Market																									
1000-1-2.7.3	2.7.3 Festival of all Festival																									
1000-1-2.7.4	2.7.4 Barangay Festival (50 Barangays)																									
1000-1-2.8	2.8 Community Awareness and Public Education Program	Mayor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
1000-1-2.8.1	2.8.1 Tarpauline & Signages																									
1000-1-2.8.2	2.8.2 Promotional Materials and Collaterals																									
1000-1-2.8.3	2.8.3 Murals and Street Arts																									
1000-1-2.8.4	2.8.4 Portable Audio and Video System																									
1000-1-2.8.5	2.8.5 Incentives to Teachers																									
	*Other MOOE		Nov. '22	Dec. '22																						
1000-1-2.8.6	2.8.6 Establishment of Technical Vocational School		Nov. '22	Dec. '22																						
	*Machineries																									
	Page total									1,300,000.00																
							0.00	2,745,000.00	1,300,000.00	0.00	4,045,000.00	0.00	0.00	0.00												

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity Dashboard (20)	PDPEP / PDP for Municipalities (21)	
	*Other PPAs							500,000.00			500,000.00										
	*Furnitures and Fixtures							200,000.00			200,000.00										
1000-1-2.9	2.9 External Linkage, Coordination and Engagement	Mayor's Office	Jan. '22	Dec. '22	External Resources Tapped	Gen. Fund Annual Budget		50,000.00			50,000.00										
1000-1-2.9.1	1-2.9.1 Allowances & Other Incentives to National Offices							1,000,000.00			1,000,000.00										
1000-1-2.10	2.10 Link with Line Agencies, Organizations and Bodies	Mayor's Office	Jan. '22	Dec. '22	External Resources Tapped	Gen. Fund Annual Budget		50,000.00			50,000.00										
	*Fuel, Oil & Lub. Expenses							1,000,000.00			1,000,000.00										
	*Membership Dues							50,000.00			50,000.00										
	*Insurance							220,000.00			220,000.00										
1000-1-3	MFO 3. Efficient Technical Support Services																				
1000-1-3.1	3.1 Repair & Maint. of ICT, Office Equipment and Office Furnitures & Fixtures	Mayor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget		50,000.00			50,000.00										
1000-1-3.2	3.2 Procurement of ICT Equipments and Peripherals	Mayor's Office	Jan. '22	Dec. '22					180,000.00		180,000.00										
					1 unit-Laptop				100,000.00		100,000.00										
					2 units Desktop				100,000.00		100,000.00										
					2 units Printer				100,000.00		100,000.00										
1000-1-3.3	3.3 Procurement of Motor Vehicles	Mayor's Office	Jan. '22	Dec. '22	2 units Motorcycle	Gen. Fund Annual Budget			200,000.00		200,000.00										
1000-1-3.4	3.4 Procurement of Office Furnitures and Fixtures								500,000.00		500,000.00										
1000-1-3.5	3.5 Technical, Communication and Scientific Equipment	Mayor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget			50,000.00		50,000.00										
1000-1-4	MFO 4. Standards and Regulatory Compliance Services							50,000.00			50,000.00										
1000-1-4.1	4.1 Coordinate with the monitoring office on its implementation	Mayor's Office	Jan. '22	Dec. '22	No. of policies, laws and ordinances implemented	Gen. Fund Annual Budget															
1000-1-4.2	4.2 Strengthen Internal Audit System (IAS)																				
1000-1-5	MFO 5. Labor employment facilitation services																				
1000-1-5.1	5.1 Facilitate the Employment of Students & OSY thru summer job	PESO	Jan. '22	Dec. '22	50 students & 10 OSY	Gen. Fund Annual Budget		300,000.00			300,000.00										
1000-1-5.2	5.2 Marginalized Individual	PESO	Jan. '22	Dec. '22	4																
1000-1-5.2.1	5.2.1 Facilitate the employment of job applicants				1,000 of Job applicants																
1000-1-5.2.2	5.2.2 Referral and placement																				
	Page total							0.00	2,770,000.00	1,930,000.00	0.00	4,700,000.00	0.00	0.00	0.00						

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks																	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDPFP / PDIIP for Municipalities (21)																		
1000-1-5.2.3	5.2.3 Coordinate employers & recruitment agencies for possible employment				130 of all employers identified																																	
1000-1-5.3	5.3 Facilitate the employment thru livelihood/trng. of Marginalized Individual /women	PESO	Jan. '22	Dec. '22	185 of marginalized individual	Gen. Fund Annual Budget																																
1000-1-5.4	5.4 Job applicants for referrals	PESO	Jan. '22	Dec. '22																																		
1000-1-5.5	5.5 For career guidance & employment coaching	PESO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																																
1000-1-5.5.1	5.5.1 Coordinate School Heads & conduct career guidance to secondary schools graduating students				922 students/12 secondary schools			23,000.00				23,000.00																										
1000-1-5.5.2	5.5.2 Coordinate School Head & conduct employment coaching to tertiary graduating students				9 of students/1 tertiary school			15,000.00				15,000.00																										
1000-1-5.5.3	5.5.3 Conduct Evaluation in the conduct of career guidance & employment coaching	PESO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																																
1000-1-5.5.4	5.5.4 For skills mapping																																					
1000-1-5.5.5	5.5.5 Coordinate the participation of barangays in skills mapping				50 brgys. participating in the skills mapping																																	
1000-1-5.5.6	5.5.6 Improve job referral and placement system	PESO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																																
1000-1-5.5.7	5.5.7 Refer jobseekers who match qualification requirements of vacancies posted by employers				On time referral of jobseekers to employers																																	
1000-1-5.5.8	5.5.8 Refer jobseekers to skills training if they are willing				On time referral of job seekers to skills trng.																																	
1000-1-5.5.9	5.5.9 Follow-up employers the status of referred jobseekers																																					
1000-1-5.5.10	5.5.10 Capability Building	PESO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																																
1000-1-5.5.11	5.5.11 Training/meeting with PESO Managers and DOLE Officers				50 Managers/Officers																																	
1000-1-5.5.12	5.5.12. Strengthen coordination with DOLE																																					
1000-1-5.5.13	5.5.13. Attend quarterly meetings				100% attendance to: Quarterly meetings & PESO Congress																																	
1000-1-5.5.14	5.5.14. National & Reg'l. PESO Congress	PESO	Jan. '22	Dec. '22	100% attendance to: Nat'l. & Reg'l. Congress	Gen. Fund Annual Budget																																
Page total							0.00	38,000.00	0.00	0.00	38,000.00	0.00	0.00	0.00																								

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks						
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology (15) Code	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)		PDPPFP / PDIP for Municipalities (21)					
1000-1-5.5.15	5.5.15 Year-end Assessment Plan (DOLE & OWWA)				100% attendance to: Year-end assessment plan																					
1000-1-6	MFO 6. Labor information access services																									
1000-1-6.1	6.1 Coordinate OWWA for the processing of docs. of Returning Overseas Filipino Workers/Displaced Workers	PESO	Jan. '22	Dec. '22	100% of accuracy processing of documents	Gen. Fund Annual Budget																				
1000-1-6.2	6.2 Access to Labor Market Information	PESO	Jan. '22	Dec. '22																						
1000-1-6.3	6.3 Assist and give information to planners, researchers & Labor Market Information users	PESO	Jan. '22	Dec. '22	100% of access to Labor Market Information	Gen. Fund Annual Budget																				
1000-1-6.4	6.4 Established Information Board																									
1000-1-6.5	6.5 Effective & efficient processing of documents	PESO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
1000-1-6.6	6.6 Prepare & check SPES docs				100% Accurate preparation & checking of docs																					
1000-1-6.7	6.7 Deliver communications & other docs.				On time delivery of communications & Other docs (within 1 day)																					
1000-1-6.8	6.8 Prompt, timely & efficient delivery of employment services	PESO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
1000-1-6.9	6.9 Ensure the registration of skills thru philjobnet (online)				1,000 of skills registration on line																					
1000-1-6.10	6.10 Ensure the registration of skills thru NSRS (offline)				1,000 of skills registration offline																					
1000-1-6.11	6.11 Establish data base on labor market information, Micro data base	PESO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
1000-1-6.12	6.12 Construct & disseminate data-base concerning labor market that includes micro data (Job seekers & vacancies)				Utilized established macro data																					
1000-1-6.13	6.13 Macro data base																									
1000-1-6.14	6.14 Construct & maintain Macro data (statistics about employment, unemployment & Underemployment)				Utilized established micro data																					
1000-1-6.15	6.15 Submit go'vt. Requirements & reportorial services	PESO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
	<i>Page total</i>																									

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)					AMOUNT (In Thousand Pesos)			Align With						Remarks																	
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources	Grand Total (8+9+10+11)	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity	PDPFP / for Municipalities																		
																						(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
1000-1-6.16	6.16 Prepare Monthly PESO Performance Report				10 days after every end of the month PESO Report Prepared																																	
1000-1-6.17	6.17 Review & submit Monthly PESO Performance Report				On time review & submission (3 days after preparation)																																	
1000-1-6.14	6.14 Construct & maintain Macro data (statistics about employment, unemployment & Underemployment)				Utilized established micro data																																	
1000-1-6.15	6.15 Submit go'vt. Requirements & reportorial services	PESO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																																
1000-1-6.16	6.16 Prepare Monthly PESO Performance Report				10 days after every end of the month PESO Report Prepared																																	
1000-1-6.17	6.17 Review & submit Monthly PESO Performance Report				On time review & submission (3 days after preparation)																																	
1000-1-6.18	6.18. Prepare Monthly livelihood progress report				4 reports every month																																	
1000-1-6.18.1	6.18.1 Lowland				On time preparation & submission																																	
1000-1-6.18.2	6.18.2 Coastal				On time preparation & submission																																	
1000-1-6.18.3	6.18.3.Upland				On time preparation & submission																																	
1000-1-6.19	6.19 Prepare & submit annual livelihood report																																					
1000-1-6.20	6.20 Coordination w/ brgy. Officials	PESO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																																
1000-1-6.20.1	6.20.1 Coordinate the Conduct of skills mapping to brgy. officials				100% coordination in the conduct of skills mapping																																	
1000-1-6.20.2	6.20.2 Summarized the skills mapping survey form for: Lowland				On time summary of skills mapping survey: lowland																																	
1000-1-6.20.2.1	6.20.2.1 Coastal				Coastal (3 mos. After the survey)																																	
Page total																																						

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks						
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity Dashboard (20)	PDPFP / PDIP for Municipalities (21)							
																						AMOUNT (In Thousand Pesos)					
1000-1-6.20.2.2	6.20.2.2 Upland				Upland (3 mos. After the survey)																						
1000-1-7	MFO 7. Livelihood Support Services																										
1000-1-7.1	7.1 Effective and efficient use of funds	PESO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																					
1000-1-7.1.1	7.1.1 Conduct monthly monitoring of livelihood projects:				livelihood monitored:																						
1000-1-7.1.1.1	7.1.1.1 Lowland				102 livelihood projects																						
1000-1-7.1.1.2	7.1.1.2 Coastal				39 livelihood projects																						
1000-1-7.1.1.3	7.1.1.3 Upland				66 livelihood projects																						
1000-1-7.1.2	7.1.2 No. of meetings conducted & mins. Prepared:				Conduct Qtrly meetings Of livelihood & prepare minutes:																						
1000-1-7.1.2.1	7.1.2.1 Lowland (16 mtgs.)				16 mtgs./mins.																						
1000-1-7.1.2.2	7.1.2.2 Coastal (12 mtgs.)				16 mtgs./mins.																						
1000-1-7.1.2.3	7.1.2.3 Upland (12 mtgs.)				16 mtgs./mins.																						
1000-1-7.1.3	7.1.3 Tap external resources	PESO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																					
1000-1-7.1.4	7.1.4 Prepare & submit project proposals for funding				4 proj. proposals prepared & submitted																						
1000-1-7.1.5	7.1.5 Review & check supporting docs of project proposals				100% accuracy in reviewing & checking of supporting docs																						
1000-1-7.1.6	7.1.6 Adopt counter parting system	PESO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																					
1000-1-7.1.7	7.1.7 Facilitate the realization of livelihood counterpart				100% in facilitation for the realization of livelihood counterpart				50,000.00																		
1000-1-7.2	7.2 Rewards & Indemnities	Mayor's Office	Jan. '22	Dec. '22	Amount Paid	Gen. Fund Annual Budget			100,000.00																		
<i>Page total</i>									150,000.00																		
Total Mayor's Office									5,045,917.68	13,248,165.00	3,230,000.00	0.00	21,524,082.68	0.00	0.00	0.00											

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks						
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDPFF / for Municipalities (21)							
3-01-003	Office of the Sangguniang Bayan																										
1000-2-1	MFO 1. Legislative Services	SB	Jan. '22	Dec. '22		Gen. Fund Annual Budget	19,186,329.52																				
1000-2-1.1	1.1 Conduct of Regular Session	SB	Jan. '22	Dec. '22	48 sessions																						
	* Office Supplies																										
	* Fuel, Oil & Lubricant Expenses							100,000.00																			
1000-2-1.1.1	1.1.1 Adoption of resolutions				minimum of 100 resolutions																						
1000-2-1.1.2	1.1.2 Approval of municipal annual budget				1 annual budget																						
1000-2-1.1.3	1.1.3 Approval of municipal supplemental budget				Minimum of 2 supplemental budgets																						
1000-2-1.1.4	1.1.4 Approval of barangay annual budgets				50 brgy annual budgets																						
1000-2-1.1.5	1.1.5 Approval of barangay supplemental budgets				50 brgy supplemental budgets																						
1000-2-1.1.6	1.1.6 Approval of barangay SK annual budgets				50 brgy SK annual budgets in a year																						
1000-2-1.1.7	1.1.7 Approval of barangay ordinances				Minimum of 50 ordinances																						
1000-2-1.2	1.2 Grant of Incentives in the Timely Submission of Barangay	SB	Jan. '22	Dec. '22	First 10 brgys	Gen. Fund Annual Budget		100,000.00																			
1000-2-1.3	1.3 Grant of Incentives in the Timely Submission of SK Budgets	SB	Jan. '22	Dec. '22	First 10 brgys			50,000.00																			
1000-2-1.4	1.4 Conduct of Special Session	SB	Jan. '22	Dec. '22	Minimum of 1 special session	Gen. Fund Annual Budget																					
	* Office Supplies																										
	* Fuel, Oil & Lubricant Expenses							20,000.00																			
1000-2-1.4.1	1.4.1 Adoption of resolutions				minimum of 1 resolution in a session			500,000.00																			
1000-2-1.5	1.5 Conduct of Committee Meetings	SB	Jan. '22	Dec. '22	Minimum of 10 committee meetings	Gen. Fund Annual Budget																					
1000-2-1.6	1.6 Conduct of Public Hearings	SB	Jan. '22	Dec. '22	Minimum of 5 public hearings	Gen. Fund Annual Budget																					
	* Office Supplies																										
1000-2-1.6.1	1.6.1 Integration & enhancement of draft ordinances				Minimum of 3 draft ordinances																						
1000-2-1.7	1.7 Barangay Visit and Consultation	SB	Jan. '22	Dec. '22	Minimum of 50 barangays	Gen. Fund Annual Budget																					
	<i>Page total</i>							19,186,329.52	1,790,000.00	0.00	0.00	20,976,329.52	0.00	0.00	0.00												

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks					
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Align With							
																		Sendai Framework/ LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)		PDPFP / PPIP for Municipalities (21)				
1000-2-2	MFO 2 Legislative Secretariat Services																								
1000-2-2.1	2.1 Attend SB Sessions and take down minutes of the proceedings * Office Supplies	SB	Jan. '22	Dec. '22	48 sessions	Gen. Fund Annual Budget																			
1000-2-2.1.1	2.1.1 Preparation of minutes				48 minutes			100,000.00																	
1000-2-2.1.2	2.1.2 Preparation of resolutions				minimum of 100 resolutions																				
1000-2-2.1.3	2.1.3 Preparation of ordinances				minimum of 3 ordinances																				
1000-2-2.2	2.2 Furnish copies of Resolutions and Ordinances to Concerned Offices and Requesting Parties * Office Supplies * Postage and Courier Service * Fuel, Oil & Lubricant Expenses	SB	Jan. '22	Dec. '22	1 copy per office	Gen. Fund Annual Budget																			
								40,000.00																	
								10,000.00																	
								50,000.00																	
1000-2-2.3	2.3 Publication of Ordinances * Office Supplies * Printing and Publication Expenses	SB	Jan. '22	Dec. '22	Minimum of 3 ordinances for publication	Gen. Fund Annual Budget																			
								20,000.00																	
								100,000.00																	
1000-2-3	MFO 3. Administrative and Support Services																								
1000-2-3.1	3.1 Attend Trainings and Seminars	SB	Jan. '22	Dec. '22		Gen. Fund Annual Budget																			
1000-2-3.1.1	3.1.1 Trainings and seminars for supervisory level * Travelling Expenses * Training and Seminar Expenses * Membership dues & Cont. to Org.				Minumum of 2 trainings and seminars																				
								300,000.00																	
								80,000.00																	
								150,000.00																	
1000-2-3.1.2	3.1.2 Trainings and seminars for Technical Staff * Travelling Expenses * Training and Seminar Expenses	SB	Jan. '22	Dec. '22	1 training and seminar	Gen. Fund Annual Budget																			
								50,000.00																	
								10,000.00																	
1000-2-3.1.3	3.1.3 Trainings and seminars for administrative Support Staff * Travelling Expenses * Training and Seminar Expenses	SB	Jan. '22	Dec. '22	1 orientation seminar	Gen. Fund Annual Budget																			
								50,000.00																	
								10,000.00																	
1000-2-3.2	3.2 Office Equipment	SB	Jan. '22	Dec. '22	as needed	Gen. Fund Annual Budget																			
1000-2-3.2.1	3.2.1 Procurement of Split Type Aircon 5HP									80,000.00															
	Page total							0.00	970,000.00	80,000.00	0.00														

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks					
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity Roadmap (20)		PDPFP / PDIP for Municipalities (21)				
																						(16)	(17)	(18)	(19)
1000-2-3.3	3.3 Repair and Maintenance of Office Equipment	SB	Jan. '22	Dec. '22	as needed	Gen. Fund Annual Budget		50,000.00			50,000.00														
1000-2-3.3.1	3.3.1 Photocopying machine				1																				
1000-2-3.3.2	3.3.2 Aircondition				1																				
1000-2-3.4	3.4 Repair and Maintenance of ICT Equipment	SB	Jan. '22	Dec. '22		Gen. Fund Annual Budget		50,000.00			50,000.00														
1000-2-3.4.1	3.4.1 Office computers				3																				
1000-2-3.4.2	3.4.2 Desktop Computer								50,000.00																
1000-2-3.5	3.5 Repair and Maintenance of Motor Vehicle	SB	Jan. '22	Dec. '22	Quarterly	Gen. Fund Annual Budget					50,000.00														
1000-2-3.5.1	3.5.1 Motor Vehicle				2 units			150,000.00			150,000.00														
1000-2-3.5.2	3.5.2 Motorcycle				2 units			50,000.00			50,000.00														
1000-2-3.6	3.6 Other Maintenance and Operating Expenses	SB	Jan. '22	Dec. '22		Gen. Fund Annual Budget																			
1000-2-3.6.1	3.6.1 Meals and snacks during sessions and other meetings				48 sessions			150,000.00			150,000.00														
1000-2-3.6.2	3.6.2 Hiring of Support Personnel				Salaries & Wages																				
	<i>*Other General Services</i>							1,074,800.00			1,074,800.00														
1000-2-3.7	3.7 Records and Data Management	SB	Jan. '22	Dec. '22		Gen. Fund Annual Budget		40,000.00			40,000.00														
1000-2-3.7.1	3.7.1 Maintenance & Upgrading of Legislative Tracking System				Quarterly																				
1000-2-3.7.2	3.7.2 Maint. of records for hard files				Quarterly																				
1000-2-3.8	3.8 Procurement of Scientific and Technical Equipment	SB	Jan. '22	Dec. '22	12 pcs. Session table microphones	Gen. Fund Annual Budget			50,000.00		50,000.00														
1000-2-3.9	3.9 Procurement of Motorcycle				1 unit	Gen. Fund Annual Budget			100,000.00		100,000.00														
1000-2-3.10	3.10 Other Supplies				1 unit water dispenser	Gen. Fund Annual Budget		15,000.00			15,000.00														
1000-2-3.11	3.11 Furnitures and Fixtures	SB	Jan. '22	Dec. '22					100,000.00		100,000.00														
1000-2-4	MFO 4. Provision of Administrative and Technical Support to SB Members																								
1000-2-4.1	4.1 Telephone Expenses	SB	Jan. '22	Dec. '22		Gen. Fund Annual Budget																			
1000-2-4.1.1	4.1.1 Mobile Communication				SB Members & SB Secretary			72,000.00			72,000.00														
1000-2-4.1.2	4.1.2 Office Internet Connection				Office connection			50,000.00			50,000.00														
1000-2-4.2	4.2 Water Expenses	SB	Jan. '22	Dec. '22		Gen. Fund Annual Budget		10,000.00			10,000.00														
1000-2-4.3	4.3 Electricity Expenses							100,000.00			100,000.00														
1000-2-4.4	4.4 Maint. Of Office Buildings		Nov. '22	Dec. '22				50,000.00			50,000.00														
	<i>Page total</i>																								
	Total SB Office							19,186,329.52	4,621,800.00	380,000.00	2,161,800.00														
											24,188,129.52														

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			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)			Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity Agenda (20)	PDPEP / PDP for Municipalities (21)																
3-02-001	Office of the Municipal Administrator																																			
1000-3-1	MFO 1. Administrative & Support Services	Admin. Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget	5,985,443.84				5,985,443.84																									
1000-3-1.1	1.1 Hiring of Support Personnel										-																									
	*Other General Services							3,644,365.00			3,644,365.00																									
	*Consultancy Services			Dec. '22				340,000.00			340,000.00																									
	*Sports Activities - Other MOOE		Nov. '22	Dec. '22				1,450,000.00			1,450,000.00																									
1000-3-2	MFO 2. Organizational Development Management Services																																			
1000-3-2.1	2.1 Coordinate of all offices of the LGU's in carrying out the Municipal Development Programs	Admin. Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																														
1000-3-2.2	2.2 Scheduled periodic coordination meeting with department and office heads in line with development programs	Admin. Office	Jan. '22	Dec. '22	100% development programs supported	Gen. Fund Annual Budget																														
	*Fuel, Oil & Lubricants Expenses							1,700,000.00			1,700,000.00																									
	*Repair & Maint.-Office Building							50,000.00			50,000.00																									
1000-3-2.3	2.3. Ensure access to administrative requests & concerned	Admin. Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																														
1000-3-2.3.1	2.3.1 Office request for assistance				100% of requests & concerns acted upon																															
1000-3-2.3.2	2.3.2 Barangay requests assisted	TMS & HRMS																																		
	*2 Motorcycle							600,000.00			600,000.00																									
	*Repair & Maint.-Motor Vehicles																																			
1000-3-2.4	2.4 Program management and administration	Admin. Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																														
	*Telephone-Landline Expenses							50,000.00			50,000.00																									
	*Postage & Deliveries							5,000.00			5,000.00																									
1000-3-2.5	2.5 Coordinate with concern offices	Admin. Office	Jan. '22	Dec. '22	100% of programs managed & administered	Gen. Fund Annual Budget																														
1000-3-2.5.1	2.5.1 Information Dissimulation/Educational Campaign																																			
1000-3-2.5.2	2.5.2. Printing of Information Educational Campaign Materials							20,000.00			20,000.00																									
1000-3-2.5.2.1	2.5.2.1 HIV																																			
1000-3-2.5.2.2	2.5.2.2 Drugs																																			
1000-3-2.5.2.3	2.5.2.3. Climate Change																																			
1000-3-2.5.2.4	2.5.2.4 Athletics																																			
1000-3-2.5.2.5	2.5.2.5 Summer Youth Sports Clinic																																			
1000-3-2.5.2.6	2.5.2.6 Purchase of Sports Equipment																																			
	Page total						5,985,443.84	7,859,365.00	0.00	0.00	13,844,808.84	0.00	0.00	0.00																						

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)			Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks							
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)		Other Sources (11)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)		NSP 2017-2022 / Peace and Prosperity (20)	PDPFF / PDP for Municipalities (21)					
1000-3-3	MFO 3 . Basic Service Access Facilitation																									
1000-3-3.1	3.1 Delivery of basic services	Admin. Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
	*Other Supplies							75,000.00																		
1000-3-3.2	3.2 Existing Personnel	Admin. Office	Jan. '22	Dec. '22	100% implemented basic services																					
1000-3-3.3	3.3 Procurement of ICT Equipment	Admin. Office	Jan. '22	Dec. '22	1 sets of Computers, 1 printers, 1 set-Laptop	Gen. Fund Annual Budget			160,000.00																	
1000-3-3.4	3.4 Procurement of Steel Cabinet(Fixture)	Admin. Office	Jan. '22	Dec. '22	21pcs. of Steel Cabinet	Gen. Fund Annual Budget			25,000.00																	
1000-3-3.5	3.5 Procurement of SHP Aircon	Admin. Office	Jan. '22	Dec. '22	1unit SHP Aircon	Gen. Fund Annual Budget			100,000.00																	
	*Repair & Maint.-Office Equipment							25,000.00																		
	*Repair & Maint.-ICT Equipment							25,000.00																		
	*Electricity Expenses							750,000.00																		
1000-3-3.6	3.6 Knowledge Resource Center	Admin. Office	Jan. '22	Dec. '22	Municipal Library	Gen. Fund Annual Budget																				
1000-3-3.7	3.7 Procurement of Office Supply	Admin. Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget		100,000.00																		
1000-3-3.8	3.8 Sustain partnership with barangays																									
1000-3-3.9	3.9 Maintain close collaboration with diff. barangays	Admin. Office	Jan. '22	Dec. '22	50 barangays	Gen. Fund Annual Budget																				
1000-3-3.10	3.10 Monitor implementation progress & evaluate office performance																									
1000-3-3.11	3.11 Monitor office accomplishments	Admin. Office	Jan. '22	Dec. '22	14 of monitored office evaluation and progress	Gen. Fund Annual Budget																				
	*Water Expenses							25,000.00																		
1000-3-4	MFO 4. Public safety and security services							30,000.00																		
1000-3-4.1	4.1 Ensure smooth traffic flow	Admin. Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
1000-3-4.2	4.2 Conduct information dissemination				95 orderly traffic flow																					
1000-3-4.3	4.3 OPLAN Kalag-Kalag																									
1000-3-4.4	4.4 Lawig Festival																									
1000-3-4.5	4.5 Reduce no. of traffic violators	Admin. Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
1000-3-4.5.1	4.5.1 Conduct applicable seminars and trainings				15 traffic violators per month																					
1000-3-4.5.2	4.5.2 Traffic Rules and Regulations																									
1000-3-4.6	4.6 Ensure safety of commuters	Admin. Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
1000-3-4.6.1	4.6.1 Conduct information dissemination				Accident Reduce by 50%																					
1000-3-4.6.2	4.6.2 Install street signage																									
	Page total							0.00	1,030,000.00	285,000.00	0.00	1,315,000.00	0.00	0.00	0.00											

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)			Other Sources (11)	Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks		
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)			Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity Roadmap (20)		PDPEP / PDP for Municipalities (21)	
1000-3-4.7	4.7 Provide technical assistance to Barangay specifically to Brgy. Tanods	Admin. Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																
1000-3-4.7.1	4.7.1 Coordinate with the Barangay Officials																					
1000-3-4.7.2	4.7.2 Conduct trainings <i>*Trainings & Seminar Expenses</i>				2 trainings conducted																	
1000-3-4.8	4.8 Ensure compliance to potpot to annual registration	Admin. Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																
1000-3-4.8.1	4.8.1 Check pot-pot permits if licence are renewed				Reduction to 50% pot-pot unregistered pot-pot units																	
1000-3-4.8.2	4.8.2 Conduct surveyed																					
1000-3-4.9	4.9 Ensure proper update of the new pot-pot registration	Admin. Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																
1000-3-4.9.1	4.9.1 Call annual meetings of pot-pot owners				100% updated registration																	
1000-3-4.9.2	4.9.2 Verify legal owners of pot-pot owners																					
1000-3-4.9.3	4.9.3 Conduct of seminars to pot-pot drivers and owners																					
1000-3-4.9.4	4.9.4 Environmental Enforcement																					
1000-3-4.9.4.1	4.9.4.1 Human Ecological Security Group																					
1000-3-5	MFO 5. Human Resource Management Services	Admin. Office	Jan. '22	Dec. '22	100 individuals assisted	Gen. Fund Annual Budget																
1000-3-5.1	5.1 Capacity Development Program																					
1000-3-5.1.1	5.1.1 Assist in the Learning Development of Personnel																					
1000-3-5.1.2	5.1.2 Conduct interventions																					
1000-3-5.1.3	5.1.3 Conduct survey of needs																					
1000-3-5.1.4	5.1.4 Conduct of Personnel Development Programs:																					
1000-3-5.1.5	5.1.5 Continued Development of Competencies																					
1000-3-5.1.6	5.1.6 Rewards and recognition (individual/ groups) <i>* Traveling Expenses</i>				Monetary and Non-monetary						3,000.00											
1000-3-5.2	5.2 Conduct of Seminar/Workshop Training	Admin. Office	Jan. '22	Dec. '22	100 individuals assisted	Gen. Fund Annual Budget					40,000.00											
1000-3-5.2.1	5.2.1 PSEA										200,000.00											
1000-3-5.2.2	5.2.2 DTPASS																					
Page total								0.00	243,000.00	0.00	0.00	243,000.00	0.00	0.00	0.00							

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks																					
			Starting Date	Comple- tion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017- 2022	RDP 2017- 2022	SDGs	Sendai Framew ork/LD RRM Plan	NSP 2017- 2022 / Peace and Prosperi ty Panda m (20)		PDFPP / PDP for Municip alities (21)																				
																						(4)	(5)	(8)	(9)	(10)	(11)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)					
1000-3-5.2.3	5.3.3 Managerial Skills Training																																								
1000-3-5.2.4	5.3.4 Seminar Workshop on Filing and Business Correspondence																																								
1000-3-5.2.5	5.3.5 Seminar Workshop on Records Mangement, Archiving and disposal																																								
1000-3-5.2.6	5.3.6 Anger and Stress Management Seminar																																								
1000-3-5.3	5.3 Ensure On Time Compensation	Admin. Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																																			
1000-3-5.3.1	5.3.1 Prompt Download of Attendance logs					Salaries released on or before:																																			
1000-3-5.3.2	5.3.2 Prompt printing of DTR's					-Regular 15th & 30th of every month																																			
1000-3-5.3.3	5.3.3 Fast Distribution of DTR's					Job Order 20th & 5th day of the succeeding month																																			
1000-3-5.3.4	5.3.4. modification of organizational structure and staffing pattern																																								
1000-3-6	MFO 6. Integration and Capacity Development needs.																																								
1000-3-6.1	6.1 General Health and Well being Programs	Admin. Office	Jan. 22	Dec. 22		Gen. Fund Annual Budget																																			
1000-3-6.1.1	6.1.1 Conduct lifestyle assessment program:																																								
1000-3-6.1.2	6.1.2 Health																																								
1000-3-6.1.3	6.1.3 Nutrition																																								
1000-3-6.1.4	6.1.4 Weight Management																																								
1000-3-6.1.5	6.1.5 Alcohol Abuse																																								
1000-3-6.1.6	6.1.6 Smoking cessation and other indication of risk diseases																																								
1000-3-6.1.7	6.1.7 Health Well Screenings																																								
1000-3-6.1.8	6.1.8 Blood Pressure and Heart rate																																								
1000-3-6.1.9	6.1.9 Cholesterol Test																																								
1000-3-6.1.10	6.1.10 Fitness Level (etc.)																																								
1000-3-6.1.11	6.1.11 Sports, recreational and fun game activities																																								
1000-3-6.1.12	6.1.12 Other activities promoting health and wellness																																								
1000-3-6.1.13	6.1.13 DRR-CCA Preparedness Seminar and Trainings																																								
1000-3-6.2	6.2 Establish Personnel Development Program	Admin. Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																																			
1000-3-6.2.1	6.2.1 Design systems																																								
1000-3-6.2.2	6.2.2 Establish counter parting					1 program design																																			
1000-3-6.2.3	6.2.3 Identify needed competencies																																								
1000-3-6.2.4	6.2.4 Continuous of Individual Development Program																																								
Page total																																									
							0.00	25,000.00	0.00	0.00		25,000.00	0.00	0.00	0.00																										

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Starting Date (4)	Completion Date (5)	EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)					Grand Total (12) (8+9+10+11)	(In Thousand Pesos)			PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDPFP / PDIP for Municipalities (21)
							Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)						
1000-3-6.3	6.3 Implementation of programs and evaluation of Performance Management System																			
1000-3-6.3.1	6.3.1. Ensure High Performance of all employees	Admin. Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget														
1000-3-6.3.2	6.3.2 Coaching and Monitoring				Outstanding Individual Performance Rating															
1000-3-6.3.3	6.3.3 Counselling																			
1000-3-6.3.4	6.3.4 ISO Recertification/Revalidation	Admin. Office/HR	Jan. '22	Dec. '22																
1000-3-5.4	6.4 Monitor implementation progress and evaluate Individual Performance Management System	Admin. Office	Jan. '21	Dec. '21	1 system Individual Performance Management implemented	Gen. Fund Annual Budget		10,000.00			10,000.00									
1000-3-6.4.1	6.4.1 Coaching and Mentoring																			
1000-3-6.4.2	6.4.2 Counselling																			
1000-3-6.4.3	6.4.3 Tracking for monitoring targets																			
1000-3-6.4.4	6.4.4. Professionalization of Ranks																			
1000-3-6.4.5	6.4.5 Ensure accurate process on Merit selection & Promotion	Admin. Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget														
1000-3-6.4.6	6.4.6 Coordinate with department/section heads with the needs to fill up critical positions				100% of accuracy															
1000-3-6.4.7	6.4.7 Implementation of Equal Employment Opportunity Program																			
1000-3-6.5	6.5 Implementation of Programs and systems for employee development	Admin. Office	Jan. '22	Dec. '22																
	*Professionalization of Ranks																			
	*PRAISE (Programs and Incentives for Service Excellence) -RECRUITMENT, RETENTION, REWARDS AND RECOGNITION																			
	*Competency Development Plan/Career Development Plan																			
	*GAD (Gender and Development)																			
1000-3-6.5.1	6.5.1 Ensure prompt compliance with the CSC Rules and Regulations				100% Comply on or before deadline	Gen. Fund Annual Budget		30,000.00			30,000.00									
1000-3-6.5.2	6.5.2 Data are readily available																			
1000-3-6.5.3	6.5.3 Information properly disseminated																			
1000-3-6.5.4	6.5.4 Properly Implemented Programs																			
1000-3-6.5.4.1	6.5.4.1 PRIME-HRM																			
1000-3-6.5.4.2	6.5.4.2 ARTA																			
1000-3-6.5.4.3	6.5.4.3 SPMS				Revisit/recalibration															
1000-3-6.5.4.4	6.5.4.4 MPP																			
1000-3-6.5.4.5	6.5.4.5 PRAISE																			
1000-3-6.6	6.6 Ensure effective implementation of programs and systems for employee development					Gen. Fund Annual Budget														
	<i>Page total</i>							0.00	40,000.00	0.00	0.00	40,000.00	0.00	0.00	0.00					

ATP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)			Grand Total	AMOUNT (In Thousand Pesos)			Align With					Remarks										
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)		Other Sources	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/ LD RRM Plan		NSP 2017-2022 / Peace and Prosperity Doodna	PDPEP / PDIIP for Municip alities								
																						Gen. Fund Annual Budget	Gen. Fund Annual Budget	Gen. Fund Annual Budget	Gen. Fund Annual Budget	Gen. Fund Annual Budget			
																											Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(8+9+10+11)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)								
1000-3-6.6.1	6.6.1 Upgrade of employee development program				1 system developed																								
1000-3-6.6.2	6.6.2 Printing of Brochures/Employees Manual																												
1000-3-6.7	6.7 Enhance Teamwork by strategic theme	Admin. Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																							
1000-3-6.7.1	6.7.1 Conduct of Socio Cultural Activities				4 inter office activities undertaken							10,000.00																	
1000-3-6.7.2	6.7.2 Quarterly Convocation Program											10,000.00																	
1000-3-6.8	6.8 Conduct of Sports and Recreation Activities	Admin. Office	Jan. '22	Dec. '22	4 awards/ recognitions received from external award giving bodies	Gen. Fund Annual Budget						20,000.00																	
1000-3-6.8.1	6.8.1 Purchase of Sports equipments & materials																												
1000-3-6.9	6.9 Team Building Activities	Admin. Office	Jan. '22	Dec. '22																									
1000-3-6.9.1	6.9.1 Printing of Tarpauline and Signages																												
1000-3-6.10	6.10 On the spot rewards	Admin. Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																							
	<i>*Organizational Strengthening for Additional Staff</i>																												
1000-3-7	MFO 7. Provide enabling environment for DRRM in Palompon																												
1000-3-7.1	7.1 Risk Reduction Incompassing all Sectors with support from PNP, BFP, RHU, Academe, PERT, PO's and other related agencies / Volunteers / Partners	Admin. Office/DRRM	Jan. '22	Dec. '22		Gen. Fund Annual Budget																							
1000-3-7.1.1	7.1.1 DRR Vehicle Repair, maintenance and modification											10,000.00																	
1000-3-7.1.2	7.1.2 DRR Equipment Repair, maintenance and modification											10,000.00																	
1000-3-7.1.3	7.1.3 Fuel & Lubricants for Disaster DRRM Vehicles (Ambulance, Rescue Truck, Ambucycle, DRR 4x4 Pick Up and other Rescue Vehicle Assets)											200,000.00																	
1000-3-7.2	7.2 Disaster Preparedness Training Supplies	Admin. Office/DRRM	Jan. '22	Dec. '22		Gen. Fund Annual Budget																							
1000-3-7.1	7.2.1 Refill Medical Oxygen											20,000.00																	
1000-3-7.2	7.2.2 Disaster Preparedness Trainings Instructional Materials and MDRRMO Information Signages (Tarps, Leaflets, Fliers)											15,000.00																	
	<i>Page total</i>							0.00	295,000.00	0.00	0.00	295,000.00	0.00	0.00	0.00														

ATP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks			
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDPFP / PDIIP for Municipalities (21)				
1000-3-8	MFO 8. Attendance to DRRM and other related Seminars, Forum and Conferences	Admin. Office/DRRM	Jan. '22	Dec. '22		Gen. Fund Annual Budget		10,000.00			10,000.00													
1000-3-8.1	8.1 Procurement of ICT Equipment				* 1 Set computer, 1 unit Projector with Screen				100,000.00		100,000.00													
1000-3-8.2	8.2 Procurement of Office Equipment				2 units of Stand Fan, 1 water dispenser,				25,000.00		25,000.00													
1000-3-8.3	8.2 Procurement of Office Furnitures & Fixtures				2 units Double Deck (PERT on-duty personnel), 1 Unit Office Table				50,000.00		50,000.00													
1000-3-9	MFO 9. Awards & Recognition on DRR-CCA Programs	Admin. Office/DRRM	Jan. '22	Dec. '22		Gen. Fund Annual Budget																		
1000-3-10	MFO 10. Barangays and School Based DRRM Rescue Competition																							
1000-3-11	MFO 11. PERT Emergency Medical Standby during Events & Functions		Jan. '22	Dec. '22		Gen. Fund Annual Budget			20,000.00			20,000.00												
<i>Page total</i>																								
Total Admin. Office																								
								5,985,443.84	9,522,365.00	460,000.00	-	15,967,808.84												

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)			Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks							
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)		Other Sources (11)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LDRRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)		PDPFP / PDIP for Municipalities (21)						
																						(16)	(17)	(18)	(19)	(20)	(21)
3-02-002	Office of the Municipal Legal Officer																										
1000-4-1	MFO 1. Legal Administrative & Support Services	Legal Office	Jan. '22	Dec. '22	Efficient and effective administrative and support services	Gen. Fund Annual Budget	1,808,887.84																				
1000-4-2	MFO 2. Legal Management, Administrative Investigation and Conflict Resolution Services																										
1000-4-2.1	2.1 Technical Support provision for Katarungang Pambarangay Law administration and Art of Negotiation				At least 100 barangay officials are trained																						
1000-4-2.2	2.2 Conduct training and coaching on the art of negotiation, conflict management, handling and dispute resolution	Legal Office	Jan. '22	Dec. '22	100% of cases lodge in barangay for conciliation are resolved and Certificate to File Action is minimized	Gen. Fund Annual Budget																					
	*Telephone Expenses				Effective and real-time communication																						
	*Office Supplies				Efficient used of office supplies procured																						
1000-4-3	MFO 3. Legal Support and Facilitation Services				Certificates of Title are issued covering lands declared in the name of Local Government of Palompon																						
	*Postage and Deliveries																										
1000-4-3.1	3.1 Procurement of 2 units office files cabinets				2 units, medium-sized File cabinets procured																						
1000-4-3.2	3.2 Furnitures & Fixtures Procurement of Office Table and 2 Chairs	Legal Office	Jan. '22	Dec. '22	1-Office Table, 2-Chairs, 1-Office File Cabinets	Gen. Fund Annual Budget				35,000.00																	
1000-4-3.3	3.3 Extend legal assistance to acquire legal title of real properties owned by the municipality of Palompon				100% legal assistance provided																						
1000-4-3.4	3.4 Conduct paralegal training on environmental law, regulatory standards and statutory requirements	Legal Office	Jan. '22	Dec. '22	Paralegal Training Conducted	Gen. Fund Annual Budget																					
	*Travelling Expenses																										
	*Training Expenses																										
1000-4-4	MFO 4. Legal Advisory services																										
1000-4-4.1	4.1 Coordinate with departments and provide assistance on legal issues	Legal Office	Jan. '22	Dec. '22	100% legal advisory services provided	Gen. Fund Annual Budget																					
	Page total						1,808,887.84	185,000.00	35,000.00	0.00	2,028,887.84	0.00	0.00														

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks					
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Align With								
																		Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDPFP / for Municipalities (21)						
1000-4-4.2	4.2 Conduct administrative investigation on disciplinary cases involving municipal government employees	Legal Office	Jan. '22	Dec. '22	Effective and proper administrative investigation conducted, if necessary	Gen. Fund Annual Budget																				
1000-4.4.2.1	4.2.1 Other Supplies-Procurement of voice recorder				Legal Office functions' paraphernalia procured and maintained			5,000.00				5,000.00														
1000-4-4.2.2	4.2.2 Procurement of video recorder committed for hearings and other legal documentations																									
1000-4-4.3	4.3 Draft, review and render opinion on contracts, agreements, queries and internal policies	Legal Office	Jan. '22	Dec. '22	100% accuracy of drafts and reviewed contracts agreements and internal policies	Gen. Fund Annual Budget																				
1000-4-4.3.1	4.3.1 Work closely with LCE and Municipal Department Heads concerned																									
1000-4-4.3.2	4.3.2 Assist Barangay Officials				100% accuracy of drafts and reviewed contracts agreements and internal policies, resolutions																					
1000-4-4.3.3	4.3.3 Procurement of laptop and printer				1 unit laptop and 1 unit Cannon Printer procured				90,000.00			90,000.00														
	*Repair and Maintenance Expense - ICT Equipment				ICT repair and maintained efficiently			10,000.00				10,000.00														
1000-4-4.4	4.4. Ensure compliance with all statutory requirements and standards	Legal Office	Jan. '22	Dec. '22	100% compliance with all statutory requirements	Gen. Fund Annual Budget																				
1000-4-4.4.1	4.4.1 Conduct orientation, information dissemination to all concerned																									
	<i>Page total</i>						0.00	15,000.00	90,000.00	0.00	105,000.00	0.00	0.00	0.00												
	Total Legal Office						1,808,887.84	200,000.00	125,000.00	0.00	2,133,887.84	0.00	0.00	0.00												

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks							
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)		PDPFP / PDIP for Municipalities (21)						
																						(13)	(14)	(15)	(16)	(17)	(18)
3-01-010	Office of the Municipal Planning and Development Coordinator																										
1000-5-1	MFO 1. Administrative & Support Services	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual Budget	4,274,064.32																				
1000-5-1.1	1.1 Office operation and maintenance										4,274,064.32																
1000-5-1.1.1	1.1.1 Hiring of Support Personnel	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual Budget																					
	*Other General Services																										
	*Consultancy Services								1,696,280.00			1,696,280.00															
1000-5-1.1.2	1.1.2 Water Expenses								240,000.00			240,000.00															
1000-5-1.1.3	1.1.3 Telephone Expenses								10,000.00			10,000.00															
1000-5-1.1.4	1.1.4 Electricity Expenses								60,000.00			60,000.00															
1000-5-1.1.5	1.1.5 Renovation of office facility					Office Facility Renovated				200,000.00			200,000.00														
1000-5-1.1.6	1.1.6 Procurement of Office Supply					Office Supply Procured			50,000.00				50,000.00														
1000-5-1.1.7	1.1.7 Purchase of office equipment, furniture and fixture	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual Budget																					
1000-5-1.1.7.1	1.1.7.1 Purchase of 2.0 unit Steel Cabinet for safe keeping of important documents					2.0 unit Steel Cabinet				50,000.00			50,000.00														
1000-5-1.1.7.2	1.1.7.2 Purchase of 1.0 unit 2TB Hard Drive (Plans & Other documents Storage)					1.0 unit Hard Drive				5,000.00			5,000.00														
1000-5-1.1.7.3	1.1.7.3 Purchase of 1.0 unit Printer for A3 Documents	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual Budget				25,000.00			25,000.00														
1000-5-1.1.7.4	1.1.7.4 Procurement of Tablet									20,000.00			20,000.00														
1000-5-1.1.8	1.1.8 Repair and Maintenance of Office Equipment					Office Equipment Maintained			5,000.00				5,000.00														
1000-5-1.1.9	1.1.9 Employee's Back Pay						Unappropriated Surplus Fund 2021	1,493,846.76					1,493,846.76														
1000-5-1.2	1.2 Competency and Capability Development	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual Budget																					
1000-5-1.2.1	1.2.1 Competency Development																										
1000-5-1.2.1.1	1.2.1.1 Trainings and Seminars for Employee on Infrastructure Audit																										
1000-5-1.2.1.2	1.2.1.2 Trainings and Seminars for Employee on Result-Based Managements Skills																										
1000-5-1.2.1.3	1.2.1.3 Trainings and Seminars for Employee on Thematic and Geographic Planning Skills																										
1000-5-1.2.2	1.2.2 Capability Development					Gen. Fund Annual Budget			20,000.00				20,000.00														
1000-5-1.2.3	1.2.3 Seminar & training								30,000.00				30,000.00														
1000-5-1.2.4	1.2.4 Travel								75,000.00				75,000.00														
	Page total							5,767,911.08	2,206,280.00	300,000.00		8,274,191.08															

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	FDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peste and Prosperity Dashboard (20)	PDFFP / FDIIP for Municipalities (21)	
1000-5-1.3	1.3 Full Devolution Transition	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual Budget															
1000-5-1.3.1	1.3.1 Coordination with National Agency on transfer of responsibility																				
1000-5-1.3.2	1.3.2 Creation of Technical Position with adequate allocation				Planning Officer II Planning Asst. I Asst. Statistician																
1000-5-1.4	1.4 Database Management	MPDC/IT	Jan. '22	Dec. '22		Gen. Fund Annual Budget															
1000-5-1.4.1	1.4.1 Upgrading of Network System, Server and Internet Connection				Network System and Internet Connection Upgraded																
1000-5-1.4.1.1	1.4.1.1 Upgrade/Additional Network Switchhub																				
1000-5-1.4.1.2	1.4.1.2 Computer Server Configuration & Data Program Migration	MPDC/IT	Jan. '22	Dec. '22		Gen. Fund Annual Budget															
1000-5-1.4.1.3	1.4.1.3 Data Base Optimization																				
1000-5-1.4.1.4	1.4.1.4 Antivirus Software																				
1000-5-1.4.1.5	1.4.1.5 License MS Office Software																				
1000-5-1.4.1.6	1.4.1.6 Subscription of Online Data Storage																				
1000-5-1.4.1.7	1.4.1.7 email Data Storage																				
1000-5-1.4.1.8	1.4.1.8 Procurement of Online Database Hosting																				
1000-5-1.4.1.9	1.4.1.8 Procurement Development of Treasury Queuing system with Hardware	MPDC/IT	Jan. '22	Dec. '22		Gen. Fund Annual Budget															
1000-5-1.4.1.10	1.4.1.9 Procurement Development of Web-Based and Android-Based QR Code System for Tourist Monitoring																				
1000-5-1.4.1.11	1.4.1.10 Procurement Development of SMS Text Blast System for Notice of Water Bills, Payments and Announcements with Hardware																				
1000-5-1.4.1.12	1.4.1.12 Server Rack Enclosure With Accessories (Fixtures)																				
1000-5-1.4.1.13	1.4.1.13 Procurement Development of Biometric Data Management System with HRMS Integration with Hardware																				
1000-5-1.4.2	1.4.2 Upgrading of Audio and Video Equipment	MPDC/IT	Jan. '22	Dec. '22	Audio/Video Equipment Upgraded	Gen. Fund Annual Budget															
1000-5-1.4.2.1	1.4.2.1. Procurement of Sound System Device																				
	*Additional Powered Speaker				4 units																
	*Dynamic Microphone				5 units																
	Page total																				
								451,000.00	301,000.00												

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks				
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	FDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Align With						
																		Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)		PDPFP / PDI for Municipalities (21)			
	* Microphone Cable Long				1 roll																			
	* Extension wire long				1 roll				8,000.00															
	* Portable Projector				2 unit				6,000.00															
	* Portable White Screen				2 units				90,000.00															
	* Long HDMI Cables				2 units				12,000.00															
1000-5-1.4.3	1.4.3 Upgrading of Documentation Equipments	MPDC/IT	Jan. '22	Dec. '22	Documentation Equipment Upgraded	Gen. Fund Annual Budget			8,000.00															
1000-5-1.4.3.1	1.4.3.1. (1 unit) Tripod for DLSR																							
1000-5-1.4.3.2	1.4.3.2. (4units) Memory Cards (64 Gb)																							
1000-5-1.4.3.3	1.4.3.3. (1 unit) GoPro Hero 9 Action Camera																							
1000-5-1.4.3.4	1.4.3.4. (1 unit) Video Camera Recorder																							
1000-5-1.4.3.5	1.4.3.5. (1 unit) Camera Stabilizer																							
1000-5-1.5	1.5 Hiring of (3) IT Staff																							
	* Computer Technician																							
	* Programmer																							
1000-5-1.6	1.6 Purchase of ICT Equipment	MPDC/IT	Jan. '22	Dec. '22		Gen. Fund Annual Budget																		
1000-5-1.6.2	1.6.2 Purchase of UPS				4.0 units UPS				58,000.00															
1000-5-1.6.3	1.6.3 Purchase of Automatic Voltage Regulator (AVR)				2.0 units AVR				17,500.00															
1000-5-1.6.4	1.6.4 Upgrade of NAS storage								10,000.00															
1000-5-1.6.5	1.6.5 Purchase of UTP Cables and RJ45				300m. UTP Cables and RJ45				40,000.00															
1000-5-1.6.6	1.6.6 Purchase of LAN Crimping Tool, Cable Tester				LAN Crimping Tool				5,000.00															
1000-5-1.6.7	1.6.7 Purchase of Multi-Tester				Multi-Tester				5,000.00															
1000-5-1.6.8	1.6.8 Purchase of Portable Hard Drive				2tb Portable Hard Drive				5,000.00															
1000-5-1.6.9	1.6.9 Purchase of Gigabit Network Switch																							
1000-5-1.6.10	1.6.10 Procurement of Desktop Computer Set				3 units				40,000.00															
1000-5-1.6.11	1.6.11 Cloud Core Router								120,000.00															
1000-5-1.7	1.7 ICT Equipment Maintenance	MPDC/IT	Jan. '22	Dec. '22	ICT Equipment Maintained	Gen. Fund Annual			75,000.00															
1000-5-1.8	1.8 Website Maintenance	MPDC/IT	Jan. '22	Dec. '22	Website maintained				50,000.00															
1000-5-1.9	1.9 Procurement of CCTV for Municipal Bldgs & Other Gov't. Facilities								60,000.00															
1000-5-2	MFO 2. Development Planning Services								482,000.00															
1000-5-2.1	2.1 Formulation of Thematic Plans	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual																		
1000-5-2.1.1	2.1.1 Formulation of Comprehensive Development plans 2022																							
<i>Page total</i>									110,000.00	981,500.00														

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implement ing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)			Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks							
			Starting Date (4)	Comple tion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)		Other Sources (11)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017- 2022 (16)	RDP 2017- 2022 (17)	SDGs (18)	Sendai Framew ork/LD RRM Plan (19)		NSP 2017- 2022 / Peace and Prosperi ty Handma (20)	PDPFP / PDP for Municip alities (21)					
1000-5-2.1.2	2.1.2 Formulation of Executive Legislative Agenda 2022																									
1000-5-2.1.3	2.1.3 Formulation of Local Climate Change Action Plan																									
1000-5-2.3	2.2 Formulation of Geographic Plans	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual																				
1000-5-2.2.1	2.2.1 Review Comprehensive Land Use Plan 2018-2027																									
1000-5-2.2.2	2.2.2 Formulation of Forest Land Use Plan							150,000.00			150,000.00															
1000-5-2.2.3	2.2.3 Formulation of Coastal Resource Management Plan																									
1000-5-2.3	2.3 Establishment of Community-based Monitoring System 2022 (CBMS)	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual																				
1000-5-2.3.1	2.3.1 Procurement Development of CBMS System							100,000.00			100,000.00															
1000-5-2.3.3	2.3.2 Hiring of 20 Enumerator																									
1000-5-2.3.4	2.3.3 Trainings for Enumerator on Data Management							10,000.00			10,000.00															
1000-5-2.3.5	2.3.4 Hiring of trainer on Data Management							10,000.00			10,000.00															
1000-5-2.3.6	2.3.5 Procurement of Laptop								95,000.00		95,000.00															
1000-5-2.4	2.4 Development Planning Support Services	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual																				
1000-5-2.4.1	2.4.1 Maintain Coordination with MDC members, Stakeholder, NGOs and CSO																									
1000-5-3	MFO 3. Project Monitoring and Evaluation Services																									
1000-5-3.1	3.1 Conduct Monitoring in the implementation of Brgy. Development Programs and Projects	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual																				
1000-5-3.2	3.2 Conduct Monitoring in the implementation of 20 % Municipal Economic Development Projects																									
1000-5-3.3	3.3 Coordinate with Provincial Agency in the implementatin of Provincial Development Programs and Projects	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual																				
1000-5-3.4	3.4 Coordinate with National Agency in the Implementation of National Development Programs and Projects																									
	<i>Page total</i>							270,000.00	95,000.00		365,000.00															

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity Roadmap (20)		PDPFP / PDIP for Municipalities (21)
1000-5-3.5	3.5 Purchase of 1.0 unit Two-wheel Motor Vehicle for utilization in Project Monitoring	MPDC	Jan. '22	Dec. '22	1.0 unit Motor Vehicle	Gen. Fund Annual															
1000-5-3.6	3.6 Purchase of Gasoline, lubricant and oil	MPDC	Jan. '22	Dec. '22	Gasoline, Lubricants, oils	Gen. Fund Annual		120,000.00			120,000.00										
1000-5-3.7	3.7 Repair and Maintenance-Motor Vehicle																				
1000-5-4	MFO 4. Regulatory Functions Services																				
1000-5-4.1	4.1 Issuance of Locational Clearance and Zoning Certificate	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual															
1000-5-4.1.1	4.1.1 Conduct Ocular Site Inspection to ensure compliance with Land use and Zoning Ordinance																				
1000-5-4.2	4.2 Procurement of 1 set executive office table and office chair, and 2 clients chair	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual			50,000.00		50,000.00										
1000-5-4.3	4.3 Procurement of 3 units office chairs	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual															
1000-5-4.4	4.4 Procurement of window blinds curtain	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual			10,000.00		10,000.00										
1000-5-4.5	4.5 Procurement of kitchenware and coffemaker	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual			10,000.00		10,000.00										
Page total								0.00	120,000.00	70,000.00	0.00	190,000.00	0.00	0.00	0.00						
Total MPDC Office							5,767,911.08	3,157,280.00	1,747,500.00	-	10,672,691.08										

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks			
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity Roadmap (20)	PDPFP / PDP for Municipalities (21)				
																						(13)	(14)	(15)
3-01-012	Office of the Municipal Civil Registrar																							
1000-6-1	MFO 1. Administrative & Support Services	Registrar's Office	Jan. '22	Dec. '22		Gen. Fund Annual	2,233,349.48																	
1000-6-1.1	1.1 Hiring of Support Personnel	Registrar's Office	Jan. '22	Dec. '22		Gen. Fund Annual																		
	<i>*Other General Services</i>																							
1000-6-2	MFO 2. Civil Registration Services																							
1000-6-2.1	2.1 Registration of On-time Birth, Death and Marriage	Registrar's Office	Jan. '22	Dec. '22	7 minutes per registration	Gen. Fund Annual		284,290.00																
1000-6-2.2	2.2 Late Registration of Birth, Death and Marriage Certificates				11 days			10,000.00																
1000-6-2.3	2.3 Issuance of certificate of the registered Birth, Death and Marriage	Registrar's Office	Jan. '22	Dec. '22	7 minutes per certification	Gen. Fund Annual		10,000.00																
1000-6-2.4	2.4 Acceptance & actions on Petitions under R.A 9048/R.A 10172				15 days per petitions			5,000.00																
1000-6-2.5	2.5 Action on supplemental and legitimation process	Registrar's Office	Jan. '22	Dec. '22	45 minutes	Gen. Fund Annual		5,000.00																
1000-6-2.6	2.6 Registration of Legal Instruments and Court Decrees				35 minutes per process			5,000.00																
1000-6-2.7	2.7 Processing of application for Marriage License	Registrar's Office	Jan. '22	Dec. '22	11 days	Gen. Fund Annual		5,000.00																
1000-6-2.8	2.8 Procurement of ICT Equipment				1 set computer				50,000.00															
1000-6-3	MFO 3. Registry Records Management Services																							
1000-6-3.1	3.1 Updating of previous records of certificate of Birth, Death & Marriage in PhilCris System	Registrar's Office	Jan. '22	Dec. '22	Updated 2013-2015 Records	Gen. Fund Annual Budget		5,000.00																
1000-6-3.2	3.2 Records Birth, Death and Marriage certificates, Legal Instrimnts and Court Decrees in the Civil Registry Books	Registrar's Office	Jan. '22	Dec. '22	100% recorded	Gen. Fund Annual Budget		5,000.00																
1000-6-3.3	3.3 Encodes current records of Birth, Death and marriage certificates in PhilCris system	Registrar's Office	Jan. '22	Dec. '22	100% encoded	Gen. Fund Annual Budget																		
1000-6-3.4	3.4 Facilitate System Identification on Civil registry fees				100% Facilitated																			
1000-6-3.5	3.5 Telephone Expenses	Registrar's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget		6,000.00																
1000-6-3.6	3.6 Metainance and Repair ICT				Maintained & repaired 6 computers & laptops			5,000.00																
	<i>Page total</i>						2233349.48	355,290.00	50,000.00															
											2,638,639.48													

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks								
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity Dashboard		YDPFF / PDIP for Municipalities							
																						(1)	(2)	(3)	(4)	(5)	(6)	(7)
1000-6-3.7	3.7 Maintain & Repair Office Equipment	Registrar's Office	Jan. '22	Dec. '22	Repaired Office Equipment	Gen. Fund Annual Budget		5,000.00				5,000.00																
1000-6-3.8	3.8 Inspection and Office stock room improvement				Fully inspected & improved																							
1000-6-3.9	3.9 Treatment of Termites	Registrar's Office	Jan. '22	Dec. '22	Fully treated	Gen. Fund Annual Budget		25,000.00				25,000.00																
1000-6-3.10	3.10 Printing and Publications							3,000.00				3,000.00																
1000-6-4	MFO 4. External Civil Registry Services																											
1000-6-4.1	4.1 Conduct mobile registration and Mass Wedding	Registrar's Office	Jan. '22	Dec. '22	Fully informed Barangays	Gen. Fund Annual Budget		80,000.00				80,000.00																
1000-6-4.2	4.2 Action on Request for SECPA				5 minutes per request																							
1000-6-4.3	4.3 Submits Monthly Report				100% submitted			12,000.00				12,000.00																
1000-6-4.4	4.4 Conduct capability building on Civil Registration to Barangay Captains and Students				Fully informed Barangays																							
1000-6-5	MFO 5. Develop competencies																											
1000-6-5.1	5.1 Attend Seminars & Trainings	Registrar's Office	Jan. '22	Dec. '22	100% Attended	Gen. Fund Annual Budget		30,000.00				30,000.00																
1000-6-5.2	5.2 Travel							38,000.00				38,000.00																
1000-6-6	MFO 6. Other MOOE																											
1000-6-6.1	6.1 Incentives, Benefits for Job Orders Workers	Registrar's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget		10,000.00				10,000.00																
Page total								203,000.00				203,000.00																
Total MCR's Office								2,233,349.48	558,290.00	50,000.00		2,841,639.48																

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)			Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks						
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)		Other Sources (11)	Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)		NSF 2017-2022 / Peace and Prosperity (20)	PDPFP / PDIIP for Municipalities (21)				
3-01-008	Office of the Municipal Budget Office																								
1000-7-1	MFO 1. General Administrative and Support Services																								
1000-7-1.1	1.1 Human Resource Management Initiatives	Municipal Budget Office	Jan-22	Dec-22	support staff are provided with adequate resources	Gen. Fund Annual Budget	1,963,901.55																		
1000-7-1.1.1	1.1.1 Provision for Administrative Support (Hiring of Support Personnel) *Other General Services																								
1000-7-1.1.2	1.1.2 Provision of Productivity Enhancement Incentive as per issuances							65,680.00																	
1000-7-1.1.3	1.1.3. Provision of fringe benefits such as incentives, grants & rewards as authorize by law and other issuances	Municipal Budget Office	Jan-22	Dec-22	office capability is enhanced; plantilla positions are created			5,000.00																	
1000-7-1.1.4	1.1.4 Organizational Strengthening																								
1000-7-1.2	1.2 Capacity Development Program	Municipal Budget Office	Jan-22	Dec-22	competencies increased; umber and kind of trainings attended and completed by staff	Gen. Fund Annual Budget																			
1000-7-1.2.1	1.2.1 Individual Enhancement and Professional Development																								
1000-7-1.2.1.1	1.2.1.1 Administrative (basic admin skills, TOP)				support services are efficient; umber and kind of trainings attended and completed by staff																				
	*Travel Expense (Local)							20,000.00																	
	*Training Expense (Local)							10,000.00																	
1000-7-1.2.1.2	1.2.1.2 Technical (certification courses: CSW, TOP, technology application operations, processes and policies, and thematic integration)	Municipal Budget Office	Jan-22	Dec-22	knowledge and skills are widened; umber and kind of trainings attended and completed by staff	Gen. Fund Annual Budget																			
	*Travel Expense (Local)							20,000.00																	
	*Training Expense (Local)							10,000.00																	
1000-7-1.2.1.3	1.2.1.3 Supervisory and management courses	Municipal Budget Office	Jan-22	Dec-22	process efficiency and work efficacy improved; umber and kind of trainings attended and completed	Gen. Fund Annual Budget																			
Page total							1,963,901.55	130,680.00			2,094,581.55														

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)			Other Sources (11)	Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks			
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)			Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDPFP / for Municipalities (21)				
	<i>*Travel Expense</i>																							
	<i>*Training Expense</i>							20,000.00			20,000.00													
					work functionality and reliability enhanced; professionalization of ranks			10,000.00			10,000.00													
1000-7-1.2.2	1.2.2 Organizational Improvement and Collective Education																							
	<i>*Office Supplies</i>																							
1000-7-1.2.2.1	1.2.2.1 Other Supplies Materials				sensitivity and responsiveness are demonstrated			30,000.00			30,000.00													
	<i>*Other Supplies and Materials Expense</i>																							
1000-7-1.3	1.3 Office enhancement for conducive workplace	Municipal Budget Office	Jan-22	Dec-22	physical set up is improved; number, type and kind of office fixtures and furnitures procured	Gen. Fund Annual Budget					70,000.00													
1000-7-2	MFO 2. Budget Operations and Management Services																							
1000-7-2.1	2.1 Budget Preparation																							
1000-7-2.1.1	2.1.1 Preparation of Annual and/or Supplemental Budgets				executive budget prepared																			
	<i>*Office Supply Expense</i>																							
1000-7-2.1.1.1	2.1.1.1 Coordination with the Treasurer, Accountant, and Planning and Development Coordinator for the propose budgeting							20,000.00			20,000.00													
1000-7-2.1.1.2	2.1.1.2 Assistance in the formulation of Budget Proposals of the Department and Offices	Municipal Budget Office	Jan-22	Dec-22		Gen. Fund Annual Budget																		
1000-7-2.1.1.3	2.1.1.3 Facilitation and Conduct of Budget Hearings with Public Participation and Involvement																							
1000-7-2.1.1.3.1	2.1.1.3.1 Communicate with CSOs and stakeholders																							
1000-7-2.1.1.3.2	2.1.1.3.2 Institutionalize public participation in budget preparation																							
1000-7-2.1.1.4	2.1.1.4 Consolidation and integration of departmental budget proposals	Municipal Budget Office	Jan-22	Dec-22		Gen. Fund Annual Budget																		
1000-7-2.1.1.4.1	2.1.1.4.1 Procurement of 1 unit laptop and its peripherals								90,000.00		90,000.00													
	<i>*Repair and Maintenance - ICT & Copier Equipment</i>																							
1000-7-2.1.1.4.2	2.1.1.4.2 Procurement of 1 units 2 TB External Harddrive							60,000.00			60,000.00													
									8,000.00		8,000.00													
	<i>Page total</i>							210,000.00	98,000.00		308,000.00													

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks						
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDPFP / PPIP for Municipalities (21)							
1000-7-2.1.2	2.1.2 Budget Authorization	Municipal Budget Office	Jan-22	Dec-22	proposed budget submitted is compliant to standards and limitations	Gen. Fund Annual Budget																					
1000-7-2.1.2.1	2.1.2.1 Provision of technical support and assistance to the Sangguniang Bayan in budget proposal review																										
1000-7-2.1.2.2	2.1.2.2 Extension of assistance in the Review of Barangay Budgets submitted for legislative review																										
1000-7-2.1.3	2.1.3 Budget Review	Municipal Budget Office	Jan-22	Dec-22	approved budgetary allocations are reviewed	Gen. Fund Annual Budget																					
1000-7-2.1.3.1	2.1.3.1 Assist the Local Chief Executive and the department and section heads concerned in the review of the approved appropriations																										
1000-7-2.1.4	2.1.4 Budget Execution	Municipal Budget Office	Jan-22	Dec-22	prudent spending is practiced	Gen. Fund Annual Budget																					
1000-7-2.1.4.1	2.1.4.1 Timely issuance of certification of Obligation Requests																										
1000-7-2.1.4.2	2.1.4.2 Monthly update to LCE of budget status and balances																										
1000-7-2.1.4.3	2.1.4.3 Efficient recording, controlling and monitoring of release of local fund in re-maintaining and updating of PR and OBR, Released Allotment, Status of Allotment, Appropriation & Obligation established	Municipal Budget Office	Jan-22	Dec-22		Gen. Fund Annual Budget																					
	*Electricity Expenses																										
	*Printing and Publication Expenses																										
1000-7-2.1.5	2.1.5 Budget Accountability	Municipal Budget Office	Jan-22	Dec-22	government standards are observed	Gen. Fund Annual Budget																					
1000-7-2.1.5.1	2.1.5.1 Timely submission of Quarterly and Annual Status of Allotment, Appropriation, and Obligation, and Reports of Utilization	Municipal Budget Office	Jan-22	Dec-22		Gen. Fund Annual Budget																					
	*Telephone Expenses																										
	*Internet Expenses																										
1000-7-2.2	2.2 Barangay Budget																										
1000-7-2.2.1	2.2.1 Barangay Budget Management Services	Municipal Budget Office	Jan-22	Dec-22	technical assistance is extended and accessible; number of barangays assisted																						
	Page total																										
								96,000.00																			

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks				
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDPFP / PDP for Municipalities (21)					
																						(13)	(14)	(15)	(16)
1000-7-2.2.1.1	2.2.1.1 Extension of Technical Assistance in the preparation, review, and consolidation of barangay budget forms and related documents																								
1000-7-2.2.1.2	2.2.1.2. Integration of Gender Sensitivity in budgeting and governance																								
1000-7-2.2.1.3	2.2.1.3 Conduct Barangay Visitation																								
1000-7-3	MFO 3. Budget Policy, Coordination and Technical Services																								
1000-7-3.2	3.2 Provision of technical support, resources and advice on proposals, measures and initiatives with policy implications	Municipal Budget Office	Jan-22	Dec-22	budget coordination and services are modernized; new technologies produced, installed and utilized	Gen. Fund Annual Budget																			
1000-7-3.2.1	3.2.1 Procurement of 1 units 3 in 1 Printer								20,000.00		20,000.00														
1000-7-3.2.2	3.2.2 Procurement of 1 unit Tablet								20,000.00		20,000.00														
1000-7-3.3	3.3 Coordination with the PD Coordinator in the formulation of local development plans as needed	Municipal Budget Office	Jan-22	Dec-22		Gen. Fund Annual Budget																			
1000-7-3.4	3.4 Assistance to the sanggunian in the review of approved budgets of component local government units as per requested	Municipal Budget Office	Jan-22	Dec-22																					
1000-7-3.5	3.5 Extension of technical support to barangay officials and functionaries in budget preparation (target 50 barangays)	Municipal Budget Office	Jan-22	Dec-22		Gen. Fund Annual Budget																			
	<i>Page total</i>								40,000.00		40,000.00														
	Total Budget Office								1,963,901.55	436,680.00	138,000.00		2,538,581.55												

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks							
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDPFP / for Municipalities (21)								
3-01-008	Office of the Municipal Accountant																											
1000-8-1	MFO 1. General Administrative and Support Services						3,121,914.96					3,121,914.96																
1000-8-1.1	1.1. Human Resource Management Initiatives	Accounting Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																						
1000-8-1.1.1	1.1.1 Provision for administrative Support (Hiring of Support Personnel)																											
	*Other General Services							684,560.00				684,560.00																
1000-8-1.2	1.2. Capacity Development Program	Accounting Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget		40,000.00				40,000.00																
1000-8-1.2.1	1.2.1. Individual Enhancement and Professional Development																											
1000-8-1.2.1.1	1.2.1.1. Technical (certification course: PICPA Certification, COA, BIR, & other Accounting, Tax & Admin. & Finance Training Provider	Accounting Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																						
	*Travel Expenses-Technical							25,000.00				25,000.00																
	*Training Expenses-Technical							15,000.00				15,000.00																
1000-8-1.2.1.2	1.2.1.2. Supervisory and Management courses																											
	*Travel Expenses (Local)-S&M							25,000.00				25,000.00																
	*Training Expenses (Local)-S&M							15,000.00				15,000.00																
1000-8-2	MFO 2. Accounting Operations and Management Services																											
1000-8-2.1	2.1. Municipal Accountant	Accounting Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																						
1000-8-2.1.1	2.1.1. Financial Reports Preparation																											
1000-8-2.1.1.1	2.1.1.1. Preparation of Financial Reports (Barangay & LGU level)																											
	*Office Supply Expenses							50,000.00				50,000.00																
	*Electricity Expenses							50,000.00				50,000.00																
	*Repair and Maintenance -ICT Equipment							5,000.00				5,000.00																
1000-8-2.1.2	2.1.2. Procurement of Steel Cabinets	Accounting Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget				40,000.00		40,000.00																
1000-8-2.1.3	2.1.3 Procurement of desktop and its paraphernalia									40,000.00		40,000.00																
1000-8-2.1.4	2.1.4 Procurement of 3 units Printer									39,000.00		39,000.00																
1000-8-2.1.5	*Repair and Maintenance -office Equipment							5,000.00				5,000.00																
1000-8-2.1.6	2.1.5 Procurement of units 2 TB External Harddrive	Accounting Office	Jan. '22	Dec. '22	2 units 2 TB External Harddrive	Gen. Fund Annual Budget				8,000.00		8,000.00																
	Page total							3,121,914.96	914,560.00	127,000.00	0.00	4,163,474.96	0.00	0.00	0.00													

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total	AMOUNT (In Thousand Pesos)			Align With						Remarks					
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity Dashboard	PDPFP / PDIP for Municipalities						
																						(12)	(13)	(14)	(15)	(16)
1000-8-2.1.7	2.1.6 Procurement Aircon Inverter							150,000.00			150,000.00															
1000-8-3	MFO 3. Submission of reports, Communication and compliance																									
1000-8-3.1	3.1 Timely submission of reports and communication to Local, Barangay & National Government Agencies	Accounting Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
	* Postage and courier services							1,000.00			1,000.00															
	* Telephone Expenses							15,000.00			15,000.00															
	* Internet Expenses							15,000.00			15,000.00															
1000-8-4	MFO 4. Accounting Technical Services																									
1000-8-4.1	4.1 Payment for technical support on the installation of integrated system for Accounting operations	Accounting Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
1000-8-4.2	4.2 Procurement of HDMI cable, adaptors, memory card reader and other related ICT tools and equipment	Accounting Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
1000-8-4.3	4.3 Extension service for technical support for Agriculture, Social Welfare office and other Government & Non-Government offices (Financial Literacy campaign)	Accounting Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
	<i>Page total</i>							-	31,000.00	150,000.00	-	181,000.00	-	-	-											
	Total Accountant's Office							3,121,914.96	945,560.00	277,000.00	0.00	4,344,474.96	0.00	0.00	0.00											

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks							
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity Dashboard (20)	PDPFP / PDIP for Municipalities (21)								
																						(13)	(14)	(15)	(16)	(17)	(18)	(19)
3-01-005	Office of the Municipal Treasurer																											
1000-9-1	MFO 1. Administrative and Support Services																											
1000-9-1.1	1.1 Organizational Structuring																											
1000-9-1.1.1	1.1.1 Treasury Divisions	Treasurer's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																						
	*Salaries						5,261,360.72																					
	*Hiring of Support Personnel																											
	*Other General Services								1,045,360.00																			
1000-9-1.1.2	1.1.2 Publication and notification of delinquency																											
1000-9-1.1.3.1	1.1.2.1 Coordination with the barangay	Treasurer's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																						
	*Gasoline & Lubricants								30,000.00																			
	*Office Supplies								100,000.00																			
1000-9-1.1.4	1.1.4 Training workshop relevant to the job								30,000.00																			
1000-9-1.1.4.1	1.1.4.1 Increase proficiency level like passing BCLTE and other exams																											
1000-9-1.1.5	1.1.5 Transition of full devolution																											
1000-9-2	MFO 2. Local revenue collection services																											
1000-9-2.1	2.1 Revenue Intensification	Treasurer's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																						
1000-9-2.1.1	2.1.1 Creation of Tax Campaign team & conduct massive tax campaign																											
	*Accountable Forms								575,000.00																			
	*Fidelity Bond								150,000.00																			
	*Repair and Maintenance Office Equipment	Treasurer's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget			50,000.00																			
	*Advertising Expenses								20,000.00																			
	*Repair and Maintenance of ICT Equipment								15,000.00																			
1000-9-2.1.2	2.1.2 Joint tax mapping inspection and collections																											
	Page total						5,261,360.72	2,015,360.00	-																			

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12)	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity	PDPFP / PDP for Municipalities	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
1000-9-3	MFO 3. Increase local revenue collections																				
1000-9-3.1	3.1 Revenue collections on of local taxes, regulatory fees and charges	Treasurer's Office	Jan. '22	Jan. '22		Gen. Fund Annual Budget															
	<i>*Repair and Maintenance of motorcycle</i>							10,000.00			10,000.00										
1000-9-3.2	3.2 ICT Equipment	Treasurer's Office	Jan. '22	Jan. '22	Effective provision of it Support Services	Gen. Fund Annual Budget															
	<i>* Procurement of 1 unit dot matrix printer</i>								20,000.00		20,000.00										
	<i>* Procurement of 1 unit ink printer</i>								30,000.00		30,000.00										
1000-9-4	MFO 4. Standardized fund disbursements	Treasurer's Office	Jan. '22	Jan. '22	Ensure proper and effective disbursements according to COA	Gen. Fund Annual Budget															
	<i>*Other Supplies</i>							150,000.00			150,000.00										
	<i>*Telephone Expenses</i>							30,000.00			30,000.00										
	<i>*Electricity Expenses</i>							100,000.00			100,000.00										
	<i>*Water Expenses</i>							20,000.00			20,000.00										
1000-9-4.1	4.1 Financial data accuracy	Treasurer's Office	Jan. '22	Jan. '22		Gen. Fund Annual Budget															
1000-9-4.2	4.2 Filling up vacant positions for additional manpower																				
1000-9-4.3	4.3 Prompt compliance with BLGF, DILG, BTR rules regulations and repotorial	Treasurer's Office	Jan. '22	Jan. '22		Gen. Fund Annual Budget															
	<i>*Travel Expenses</i>							100,000.00			100,000.00										
1000-9-5	MFO 5. Admluistrative & Support Services	BPLS	Jan. '22	Dec. '22		Gen. Fund Annual Budget															
	<i>* Office supplies</i>							100,000.00			100,000.00										
	<i>* Training Computer System Servicing NC II</i>							15,000.00			15,000.00										
1000-9-5.1	5.1 Compliance with R.A. 11032 Ease of Doing Business and Efficient Government Service Delivery Act of 2018	BPLS	Jan. '22	Dec. '22		Gen. Fund Annual Budget															
	<i>* 1 Computer</i>								60,000.00		60,000.00										
	<i>* ICT Maint.</i>							20,000.00			20,000.00										
	<i>* 2 Printer L5190</i>								40,000.00		40,000.00										
	<i>* 2 Workforce DS-1630 Flatbedd Document Scanner</i>								80,000.00		80,000.00										
	Page total						0.00	545,000.00	230,000.00	0.00	775,000.00	0.00	0.00	0.00							

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks								
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)		PDPFP / PDP for Municipalities (21)							
																						(13)	(14)	(15)	(16)	(17)	(18)	(19)
3-01-008	Office of the Municipal Assessor																											
1000-10-1	MFO 1. General Administrative and Support Services	Mun. Assessor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget	3,188,221.92					3,188,221.92																
1000-10-1.1	1.1 Human Resource Management Initiatives																											
1000-10-1.1.1	1.1.1 Provision for Administrative Support (Hiring of Support Personnel)																											
	*Other General Services																											
1000-10-1.1.2	1.1.2 Organizational Strengthening																											
1000-10-1.1.3	1.1.3 Employee's Back Pay					Unappropriated Surplus Fund 2021	393,531.60						393,531.60															
1000-10-1.2	1.2 Capacity Development Program	Mun. Assessor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																						
1000-10-1.2.1	1.2.1 Individual Enhancement and Professional Development																											
1000-10-1.2.1.1	1.2.1.1 Technical (certification courses: REB, REA, REC Certification Training Provider)	Mun. Assessor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																						
	*Travel Expense (Local)												25,000.00															
	*Training Expense (Local)												15,000.00															
1000-10-1.2.1.2	1.2.1.2 Supervisory and management courses																											
	*Travel Expense (Local)												25,000.00															
	*Training Expense (Local)												15,000.00															
1000-10-1.3	1.3 Office enhancement for conducive workplace	Mun. Assessor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																						
1000-10-1.3.1	1.3.1 Repair of Records Section of Assessors Office (Repair & Maintenance)																											
1000-10-2	MFO 2. Records Management Services					Gen. Fund Annual Budget																						
1000-10-2.1	2.1 Prepare and Maintain Compilation of Journal of Assessment Transactions.																											
1000-10-2.1.1	2.1.1 Renumbering of filed FAAS in records section per Brgy.																											
	*Office Supply Expenses																											
	*Other Supplies and Materials Expenses																											
1000-10-2.1.2	2.1.2 Update & maintain of orderly Compilation of FAAS, Tax Declarations, Assessment rolls, Tax Maps/TMCR's and other supporting documents.																											
	Page total						3,581,753.52	647,920.00	0.00	0.00		4,229,673.52	0.00	0.00	0.00													

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total	AMOUNT (In Thousand Pesos)			Align With					Remarks																			
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity Roadmap		PDP / PDP for Municipality																		
																						(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
1000-10-2.1.3	2.1.3 Procurement of detachable steel racks	Mun. Assessor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget			150,000.00			150,000.00																											
1000-10-2.1.4	2.1.4 Procurement of 2 units heavy duty steel numbering machines 14 digits								20,000.00			20,000.00																											
1000-10-2.1.5	2.1.5 Procurement copying machine								120,000.00			120,000.00																											
1000-10-2.1.6	2.1.6 Procurement of 1 unit all in one desktop	Mun. Assessor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget			50,000.00			50,000.00																											
1000-10-2.1.7	2.1.7 Reassessment and Titling of LGU owned Real Properties								215,000.00			215,000.00																											
1000-10-2.1.8	2.1.8 Procurement of 1 unit 2 TB External Harddrive								10,000.00			10,000.00																											
1000-10-2.1.9	2.1.9 Procurement of 2 units 64GB flashdrives	Mun. Assessor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget			3,000.00			3,000.00																											
1000-10-2.1.10	2.1.10 Procurement of Airconditioning unit								80,000.00			80,000.00																											
	*Repair & Maintenance - Office Equipment								10,000.00			10,000.00																											
	*Electricity Expenses								100,000.00			100,000.00																											
	*Repair & Maintenance - ICT Equipment								5,000.00			5,000.00																											
1000-10-2.1.11	2.1.11 Budget Accountability																																						
1000-10-2.1.12	2.1.12 Timely submission of reports and communications to Local & National Government Agencies	Mun. Assessor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																																	
	*Postage and courier services								1,000.00			1,000.00																											
	*Telephone Expenses								6,000.00			6,000.00																											
1000-10-2.1.13	2.1.13 Conduct Barangay Visitation or Seminar conducted in LGU	Mun. Assessor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																																	
	*Fuel Expenses								50,000.00			50,000.00																											
	*Training Expenses								30,000.00			30,000.00																											
1000-10-3	MFO 3 Appraisal and tax mapping support																																						
1000-10-3.1	3.1 Technical support in the acquisitions of lots for special purpose of the LGU Municipal and Brngys.	Mun. Assessor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget			20,000.00			20,000.00																											
1000-10-3.2	3.2 Conduct of Real Property Tax Administration (RPTA) Education & Information Campaign (EIC) Program	Mun. Assessor's Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget			20,000.00			20,000.00																											
	<i>Page total</i>							0.00	490,000.00	400,000.00	0.00	890,000.00	0.00	0.00	0.00																								
	Total Assessor's Office							3,581,753.52	1,137,920.00	400,000.00	0.00	5,119,673.52	0.00	0.00	0.00																								

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12)	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity	PDFPP / PDIIP for Municipalities	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(8+9+10+11)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
3-03	Office of the General Service																				
1000-11-1	MFO 1. Administrative & Support Services	General Services Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget	1,783,790.20				1,783,790.20										
1000-11-1.1	1.1. Essential workforce																				
1000-11-1.1.1	1.1.1. Hiring of Support Personnel				fill up vacant position																
	<i>*Other General Services</i>							3,295,920.00			3,295,920.00										
1000-11-1.2	1.2. Organizational Buildout	General Services Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget															
1000-11-1.2.1	1.2.1. Capacity Development (supervisory, Admin support, Recording and inventory seminar)				No. of Seminar attended			30,000.00			30,000.00										
1000-11-1.3	1.3. Logistic & Support Services	General Services Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget															
1000-11-1.3.1	1.3.1. Procurement of (Heavy Duty) Steel Platform Truck (300kg)				2 units (Heavy Duty) Steel Platform Truck				30,000.00		30,000.00										
1000-11-1.3.2	1.3.2 Procurement of Collapsible Tent				5 units Collapsible Tent				50,000.00		50,000.00										
1000-11-1.3.3	1.3.3 Procurement of Industrial Fan Platinum				5 units Industrial Fan				20,000.00		20,000.00										
1000-11-1.3.4	1.3.4 Repair & Maintenance of LGU Equipment							30,000.00			30,000.00										
1000-11-1.4	1.4. Essential for Office Operation	General Services Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget															
1000-11-1.4.1	1.4.1. Office Supplies							30,000.00			30,000.00										
1000-11-1.4.2	1.4.2. Travel Expenses							50,000.00			50,000.00										
1000-11-1.4.3	1.4.3. Electricity Expenses							50,000.00			50,000.00										
1000-11-1.4.4	1.4.4. Water Expenses							5,000.00			5,000.00										
1000-11-1.4.5	1.4.5. Gasoline Expenses							10,000.00			10,000.00										
1000-11-1.4.6	1.4.6. Procurement of Printer				1 units Printer				15,000.00		15,000.00										
1000-11-1.4.7	1.4.7. Procurement of 2 Desktop Computer				1 units Desktop Computer				35,000.00		35,000.00										
1000-11-1.4.8	1.4.8. Office table & Office chair				1 office table & chair				30,000.00		30,000.00										
1000-11-2	MFO 2. Property Protected Services																				
1000-11-2.1	2.1. Safe keeping of Government property	General Services Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget															
1000-11-2.1.2	2.1.2. Establish Records & Data safety system				system for PPE monitoring																
1000-11-2.1.3	2.1.3. Procurement of 2 steel cabinet				2 unit steel cabinet				32,000.00		32,000.00										
1000-11-2.1.4	2.1.4. Inventory & Disposal Committee Food and other expenses				Yearly inventory and Disposed Unserviceable Property																
1000-11-2.2	2.2. Upkeep of Ground, Park & Plaza	General Services Office	Jan. '22	Dec. '22																	
1000-11-2.2.1	2.2.1 Fancify and maintenance of ground, Park & Plaza				Beautify and Maintained park & Plaza	Unappropriated Surplus			521,475.72		521,475.72										
	Page total						1,783,790.20	3,500,920.00	733,475.72	0.00	6,018,185.92	0.00	0.00	0.00							

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks			
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity Roadmap (20)	PDPFP / PDIP for Municipalities (21)				
1000-12	SPECIAL PURPOSE APPROPRIATION																							
1000-12-1	1. Financial Assistance to Barangays	Mayors Office	Jan. '22	Dec. '22	Appropriated	Gen. Fund		100,000.00																
1000-12-2	2. Terminal Pay Benefits	Mayors Office	Jan. '22	Dec. '22	Appropriated	Gen. Fund	6,049,802.63																	
1000-12-3	3. 2% Discretionary Fund	Mayors Office	Jan. '22	Dec. '22	Appropriated	Gen. Fund		25,032.81																
1000-12-4	4. Katarungang Pambarangay	Mayors Office	Jan. '22	Dec. '22	Appropriated	Gen. Fund		50,000.00																
1000-12-5	5. Auditing Services	Mayors Office	Jan. '22	Dec. '22	Appropriated	Gen. Fund		150,000.00	150,000.00															
Total Special Purpose Appropriation								6,049,802.63	325,032.81	150,000.00	0.00	6,524,835.44												

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12)	AMOUNT (In Thousand Pesos)			Align With						Remarks					
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity Roadmap	PDPFP / for Municipalities						
																						(13)	(14)	(15)	(16)	(17)
3-01-011	Office of the Municipal Health																									
3000-1-1	MFO 1. Administrative and Support Services																									
3000-1-1.1	1.1 Personnel	Health Office	Jan. '22	Dec. '22																						
3000-1-1.1.1	1.1.1 Regular Employees				Properly aligned and better managed unit to provide quality health care services for all	Gen. Fund Annual Budget	11,300,443.64					11,300,443.64														
3000-1-1.1.1.1	1-1.1.1 Hazard Pay						904,726.50					904,726.50														
3000-1-1.1.1.1	1-1.1.2 Allowances & Other Incentives to Health Workers											60,000.00														
3000-1-1.1.2	1.1.2 Hiring of Support Personnel *Other General Services *Consultancy Services																									
3000-1-1.2	1.2 Training and Development	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
3000-1-1.2.1	1.2.1 Admin				Skilled and equipped unit to carry on programs and services.																					
3000-1-1.2.2	1.2.2 Technical																									
3000-1-1.2.3	1.2.3 Supervisory/Managerial																									
3000-1-1.3	1.3 Operational Expenses	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
3000-1-1.3.1	1.3.1 Procurement of ICT Equipment and peripherals				-desktop unit(5) - photocopier machine(1) H1274 - printers(5) - Extension wires(7) laptops(5) - portable speaker(2) I1275 - microphone(3)				150,000.00			150,000.00														
3000-1-1.3.2	1.3.3 Procurement of medical equipment				-procured and made available essential medical equipment and supplies				100,000.00			100,000.00														
3000-1-1.3.2	1.3.2 Procurement of RHU vehicles				-procured and made available essential medical equipment and supplies				1,100,000.00			1,100,000.00														
3000-1-1.3.3	1.3.3 Other supplies and maintenance expense																									
	*Repair & Maint. - Office Equipment								15,000.00			15,000.00														
	*Repair & Maint - Office Building								30,000.00			30,000.00														
	*Repair & Maint - ICT Equipments								20,000.00			20,000.00														
	*Fuel, Oil & Lub. Expenses								400,000.00			400,000.00														
3000-1-1.3.4	1.3.4 Rehabilitation of Buildings								1,500,000.00			1,500,000.00														
	Page total						12,205,170.14	3,566,702.00	2,850,000.00	0.00		18,621,872.14	0.00	0.00	0.00											

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks									
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity Roadmap (20)		PDPFP / PDIP for Municipalities (21)								
																						(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
3000-1-1.4	1.4 Supply, Records and Property Management	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																							
	*Office supplies																												
	*Medical supplies																												
	*Medicines																												
	*Telephone & Internet Expenses																												
	*Electricity Expenses																												
	*Water Expenses																												
	*Repair & Maint. -Machinery																												
	*Signages & Tarpaulin																												
3000-1-1.5	1.5 Regulatory Standards Compliance Services	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																							
3000-1-1.5.1	1.5.1 Medical Records Keeping, Updating & Documentation																												
	*Renewal of TB-DOTs Licensing																												
3000-1-1.5.2	1.5.2 Building Requirements																												
3000-1-1.5.2.1	1.5.2.1 Comply DOH pre- construction requirements (Lot securities, MOAs)																												
3000-1-2	MFO 2.Primary Health Care Services																												
3000-1-2.1	2.1 Public Health Services (Consultation)	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																							
	*Drugs and Medicines Expenses																												
	*Medical, Dental Supplies Expense, and other medical supplies (included in 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)																												
3000-1-2.2	2.2 Family Health Services	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																							
3000-1-2.2.1	2.2.1 Maternal Health Care																												
3000-1-2.2.1.1	2.2.1.1 Prenatal																												
	*Office supplies (included in 1.4 Supply, Records and Property Management)																												
	*Visual Aids, Signages & Tarpaulin																												
3000-1-2.2.1.2	2.2.1.2 Natal																												
3000-1-2.2.1.3	2.2.1.3 Post Natal																												
	*FESQA, VIT. A, Multivitamins																												
3000-1-2.2.1.4	2.2.1.4 Neonatal Health Care																												
	*HEP. B Vaccine																												
3000-1-2.2.1.5	2.2.1.5 Child Health Care & Nutrition																												
3000-1-2.2.2	2.2.2 Expanded Program Of Immunization	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																							
	*Vaccine storage (pharmacy refrigerator, chest configuration; temp range 5 deg.C), cold chain cabinet(Fixtures)																												
	*Office supplies																												
3000-1-2.2.4	2.2.4 Garantisadong Pambata Program (Vit. A / Mnp Supplementation)	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																							
	Page total																												

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks			
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity Pansodan (20)		PDPFP / FDP for Municipalities (21)		
	*Breastfeeding Family Congress *VIT. A, MNP																						
3000-1-2.2.5	2.2.5 Deworming	Health Office	Jan. '22	Dec. '22		DOH		75,000.00															
	*Deworming medicines (included in 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)																						
	*Office supplies (included in 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)																						
	*Fuel, Oil And Lubricants Expenses(included in 1.3 OPERATIONAL EXPENSES)	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget		5,000.00															
3000-1-2.2.6	2.2.6 Adolescent Development And Health Program																						
3000-1-2.2.7	2.2.7 Adolescent Immunization	Health Office	Jan. '22	Dec. '22		DOH																	
	*Office supplies (included in 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)																						
	*Fuel, Oil And Lubricants Expenses(included in 1.3 OPERATIONAL EXPENSES)					Gen. Fund Annual Budget		5,000.00															
3000-1-2.2.8	2.2.8 Program For Young Parent**	Health Office	Jan. '22	Dec. '22		PROVINCE																	
	*Office supplies (included in 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)																						
	*Fuel, Oil And Lubricants Expenses(included in 1.3 OPERATIONAL EXPENSES)																						
3000-1-2.2.9	2.2.9 Reproductive Health - Adolescent Advocacy	Health Office	Jan. '22	Dec. '22	increased level of acquired knowledge and awareness of attendees in grades 7,8,9,10,11 & 12 students from 8 Natl Hight Schools	Gen. Fund Annual Budget		30,000.00															
3000-1-2.2.9.1	2.2.9.1 School based thru campus symposium, procurement and distribution/provision of leaflets and IEC materials for health programs																						
3000-1-2.2.10	2.2.10 Responsible Parenthood & Reproductive Health																						
3000-1-2.2.11	2.2.11 Family Planning Advocacy & Methods & Practices	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget		20,000.00															
	*Office supplies (included in 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)																						
3000-1-2.2.12	2.2.12 Unmet Needs																						
3000-1-2.2.13	2.2.13 Nutrition																						
Page total								0.00	135,000.00	0.00	0.00	135,000.00	0.00	0.00	0.00								

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks				
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDPFP / PDIP for Municipalities (21)					
																						(13)	(14)	(15)	(16)
	2.2.13.1 Creation of Municipal Nutrition Office																								
3000-1-2.2.3	2.2.13.2 Operation Timbang Program	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																			
	*Other medical supplies (bed configuration weighing scale, height board)								60,000.00		60,000.00														
	*Office supplies (included in 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)								10,000.00		10,000.00														
3000-1-2.2.3	2.2.13.3 Meeting, Feedbacking & Updating	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																			
	*Workshop Seminar for Creation of Barangay Nutrition Action Plan								30,000.00		30,000.00														
	*Quarterly LNEWS meeting								5,000.00		5,000.00														
	*Quarterly BNS Meeting								10,000.00		10,000.00														
	*Operation Tuli								50,000.00		50,000.00														
3000-1-2.3	2.3 Communicable Diseases	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																			
3000-1-2.3.1	2.3.1 Tuberculosis																								
3000-1-2.3.1.1	2.3.1.1 Case Finding *Fuel, Oil And Lubricants Expenses(included in 1.3 OPERATIONAL EXPENSES)								10,000.00		10,000.00														
3000-1-2.3.1.2	2.3.1.2 Defaulter Tracing *Fuel, Oil And Lubricants Expenses(included in 1.3 OPERATIONAL EXPENSES)								10,000.00		10,000.00														
3000-1-2.3.1.3	2.3.1.3 Recording & Reporting *Other Supplies And Maintenance Expense (Incl. Bldg. Signage)								10,000.00		10,000.00														
3000-1-2.3.2	2.3.2 HIV-AIDS Infection Program																								
3000-1-2.3.2.1	2.3.2.1 Compliance Of The 4 Hiv & Local Response Core Criteria								5,000.00		5,000.00														
3000-1-2.3.2.2	2.3.2.2 Case Finding																								
3000-1-2.3.2.3	2.3.2.3 Procurement Of HIV-AIDS Screening Kits And Testing Of High Risk Individuals	Health Office	Jan. '22	Dec. '22		DOH			10,000.00		10,000.00														
3000-1-2.4	2.4 Non Communicable Diseases																								
3000-1-2.4.1	2.4.1 Community-Based Drug Rehabilitation Program**	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget			5,000.00		5,000.00														
	*Office supplies (included in 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)								5,000.00		5,000.00														
3000-1-2.4.2	2.4.2 Philpen	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																			
3000-1-2.4.2.1	2.4.2.1 Quarterly Monitoring And Reporting								5,000.00		5,000.00														
	*Office supplies (included in 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)								5,000.00		5,000.00														
Page total									0.00	170,000.00	60,000.00	0.00	230,000.00	0.00	0.00	0.00									

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDPFP / PDIP for Municipalities (21)		
3000-1-2.4.3	2.4.3 National Voluntary Blood Services <i>*Blood Letting every Quarter</i>							50,000.00			50,000.00											
3000-1-2.4.4	2.4.4 Mental Health <i>*Procurement Of Psychiatric Injectable Meds For Mentally Challenged Client</i>	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget		50,000.00			50,000.00											
3000-1-2.5	2.5 DENTAL HEALTH SERVICES <i>*Procurement of anesthetics& other dental medicines</i> <i>*Procurement of detnal supplies</i>	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget		20,000.00			20,000.00											
3000-1-2.6	2.6 ENVIRONMENTAL SANITATION SERVICES <i>*Travel Expenses</i> <i>*standards compliance on sanitary practices</i> <i>*Fuel, Oil And Lubricants Expenses(included in 1.3 OPERATIONAL EXPENSES)</i>	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget		15,000.00			15,000.00											
3000-1-2.7	2.7 EPIDEMIOLOGIC SURVEILANCE SERVICES	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																
3000-1-2.7.1	2.7.1 Dengue & Other-Vector Bourne Diseases <i>*Surveillance and Vector control activities</i>							5,000.00			5,000.00											
3000-1-2.7.2	2.7.2 COVID-19																					
3000-1-2.7.2.1	2.7.2.1 Case Finding <i>*Specimen collection kits, specimen transport carriers, PPE, specimen collection pouches (ziplocks xs & l, tissue paper)</i> <i>*Office supplies</i>	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget		40,000.00			40,000.00											
3000-1-2.7.2.2	2.7.2.2 Case Quarantine, Isolation & Treatment <i>*Fuel, Oil And Lubricants Expenses(included in 1.3 OPERATIONAL EXPENSES)</i>	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget		10,000.00			10,000.00											
3000-1-2.7.2.3	2.7.2.3 Recording & Reporting																					
3000-1-2.8	2.8 Health and Emergency Services <i>*Creation of Local Surveillance Office</i> <i>*Formulation of Nutrition in Emergency Plan</i>																					
	Page total							0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00							

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total	AMOUNT (In Thousand Pesos)			Align With					Remarks				
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	FDP 2017-2022	RDP 2017-2022	SDGs	Sundai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity		PDPFP / PDIP for Municipalities			
																						(8)	(9)	(10)
3000-1-2.9	2.9 Capacity Building for Barangay Health Workers (Incl. Barangay Nutrition Scholars) <i>*BHERT & BHB-related partneship activities office supplies</i>	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget		200,000.00			200,000.00													
3000-1-3	MFO 3. Health Facility Operation Services																							
3000-1-3.1	3.1 RHU Operation & Management <i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																		
3000-1-3.2	3.2 Barangay Health Stations/Health Centers <i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																		
3000-1-3.3	3.3 Birthing Clinic <i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																		
3000-1-3.4	3.4 Isolation & Quarantine Facilities	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																		
3000-1-3.4.1	3.4.1 Isolation Facility <i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>																							
3000-1-3.4.2	3.4.2 Quarantine Facility <i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>																							
3000-1-3.5	3.5 Diagnostic Laboratory Facility	Health Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																		
3000-1-3.5.1	3.5.1 Clinical Laboratory <i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>																							
3000-1-3.5.2	3.5.2 X-Ray <i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>																							
3000-1-3.5.3	3.5.3 Procurement of Dialysis Machine <i>*(Lease to Own)</i>								15,160,873.93		15,160,873.93													
3000-1-3.5.3.1	3.5.3.1 Medical Supplies for Dialysis Machine							100,000.00			100,000.00													
	<i>Page total</i>						0.00	300,000.00	15,160,873.93	0.00	15,460,873.93	0.00	0.00	0.00										
	Total for Municipal Health Office						12,205,170.14	8,586,702.00	18,140,873.93	-	38,932,746.07	-	-	-										

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total	AMOUNT (In Thousand Pesos)			Align With						Remarks	
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity	PDPFP / PDP for Municipalities		
																						(12)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(8+9+10+11)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
3-02-005	Municipal Social Welfare and Development Office																					
3000-2-1	MFO 1. General Supervision and Administration																					
3000-2-1.1	1.1 Administrative Support Services																					
3000-2-1.1.1	1.1.1 Salaries/Wages/Honarium	MSWD	Jan. '22	Dec. '22	Services Rendered and properly compensated.	General Annual Fund	3,715,096.20				3,715,096.20											
3000-2-1.1.1.1	1.1.1.1 Plantilla Positions																					
3000-2-1.1.1.2	1.1.1.2 Hiring of Support Personnel										-											
	<i>*Other General Services</i>							1,541,540.00			1,541,540.00											
3000-2-1.1.1.3	1.1.1.3 22 CDT's																					
3000-2-1.1.1.4	1.1.1.4 28 CDW's																					
3000-2-1.2	1.2 Maintenance and Office Operating Expenses	MSWD	Jan. '22	Dec. '22	Operational and Functional Social Welfare Office	General Annual Fund																
	<i>* Travel Expenses</i>							110,000.00			110,000.00											
	<i>* Training Expenses</i>							100,000.00			100,000.00											
	<i>* ICT Equipment and Maintenance</i>							30,000.00	100,000.00		130,000.00											
	<i>*Office and Equipment Maintenance</i>								100,000.00		100,000.00											
	<i>* Water and Electricity</i>							130,000.00			130,000.00											
	<i>* Telephone Expenses</i>							50,000.00			50,000.00											
	<i>* Fuels, Oils, Lubricants</i>							150,000.00			150,000.00											
	<i>* Furnitures and Fixtures</i>								50,000.00		50,000.00											
	<i>* Office Supplies</i>							30,000.00			30,000.00											
3000-2-1.3	1.3 Hire and Fill Vacant Positions	MSWD	Jan. '22	Dec. '22	Compliant to DILG SGLG Audit.	General Annual Fund																
3000-2-1.3.1	1.3.1 Municipal Social Welfare and Development Officer(MSWDO/SWOF)				Social Welfare Services efficiently implemented.																	
3000-2-1.3.2	1.3.2 Social Welfare Officer 1																					
3000-2-1.4	1.4 Establishment/Creation of Systemized Data Bank	MSWD	Jan. '22	Dec. '22		General Annual Fund					-											
3000-2-1.5	1.5 Emergency Assistance Program	MSWDO	Jan. '22	Dec. '22																		
3000-2-1.5.1	1.5.1 Assistance to Individual In Crisis Situation				Provided immediate response to individuals and families in emergency situation.			200,000.00			200,000.00											
3000-2-1.5.1.1	1.5.1.1 Provision of financial aid for Medical, Medicine, education, transportation, food, shelter to vulnerable and disadvantaged individuals, families and community.																					
3000-2-1.5.2	1.5.2 Community-Based Response to Disaster (Health Crisis/Natural Disaster)				Augmented immediate response to individuals/families affected by disasters.																	
<i>page total</i>								3,715,096.20	2,341,540.00	250,000.00	0.00	6,306,636.20	0.00	0.00	0.00							

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks						
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity Roadmap (20)	PDPFP / for Municipalities (21)							
																						(16)	(17)	(18)	(19)	(20)	(21)
3000-2-1.5.2.1	1.5.2.1 Purchase Food Packs, Hygiene Kits (Dignity Kits), Rice																										
3000-2-1.5.3	1.5.3 Community-Based Mendicancy Program	MSWDO	Jan.' 22	Dec.'22																							
3000-2-1.5.3.1	1.5.3.1 Establishment of Resource Action Center				Preventive and rehabilitative services provided.																						
3000-2-1.5.3.2	1.5.3.2 Adaptation /Creation of Local Mendicancy Ordinance				Prevented exploitation of infants and children																						
3000-2-1.5.3.3	1.5.3.3 Provision Livelihood Assistance to Identified and assessed beggars, vagrants and street dwellers.				Socio																						
3000-2-1.6	1.6 Women's Welfare and Protection Program																										
3000-2-1.6.1	1.6.1 Comprehensive Intervention against Gender-Based Violence	MSWDO	Jan.' 22	Dec.'22	Decreased number of cases of women's violence .							10,000.00															
3000-2-1.6.1.1	1.6.1.1 Strengthened LCAT-VAWC Committee																										
3000-2-1.6.1.1.1	1.6.1.1.1 Conduct monthly meeting																										
3000-2-1.6.2	1.6.2 Community Awareness																										
3000-2-1.6.2.1	1.6.2.1 Creation of IEC materials for GBV											50,000.00															
3000-2-1.6.2.2	1.6.2.2 Conduct Family Development Session to 50 brgys.																										
3000-2-1.6.2.3	1.6.2.3 Conduct Para-Legal Training to Service Provider											50,000.00															
3000-2-1.6.3	1.6.3 Strengthened Referral Pathway System				GBV cases properly handled and managed.																						
3000-2-1.6.3.1	1.6.3.1 Conduct Refresher Training to VAW Desk Officers											62,000.00															
3000-2-1.6.3.2	1.6.3.2 Facilitate Monthly Meeting																										
3000-2-1.6.3.3	1.6.3.3 Provision of Honarium to BVAW (for Transportation)																										
3000-2.2	MFO 2. Other Pro-Poor Services																										
3000-2.2.1	2.1 Provision of Entrepreneurship Training, Proper Book Keeping and Accounting											60,000.00															
3000-2.2.2	2.2 Provision of Food Assistance (Rice)					Gen. Fund						300,000.00															
	<i>page total</i>											0.00	532,000.00	0.00	0.00	0.00											
	Total Municipal Social Welfare and Development Office											3,715,096.20	2,873,540.00	250,000.00	-	6,838,636.20	-	-	-								

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12)	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity Dashboard	PDPFP for Municipalities	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	CHILDREN and YOUTH WELFARE PROGRAM																				
3000-3-1	MFO 1.Children Care Services																				
3000-3-1.1	1.1 Early Childhood Care and Development	MSWD	Jan.' 22	Dec.'22	Implemented services and ensured young children's well being.	Child Fund															
3000-3-1.1.1	1.1.1 Advocacy Awareness/Enrolment							20,000.00			20,000.00										
3000-3-1.1.1.1	1.1.1.1 Community Mapping																				
3000-3-1.1.1.2	1.1.1.2 Family Development Session																				
3000-3-1.1.1.3	1.1.1.3 Creation of IEC materials.																				
3000-3-1.1.2	1.1.2 Remuneration Support to Child Development Teachers							917,129.22			917,129.22										
3000-3-1.2	1.2 Community Education (Child & Parents)	MSWD	Jan.' 22	Dec.'22		Child Fund		50,000.00			50,000.00										
3000-3-1.2.1	1.2.1 Proper Nutrition Orientation																				
3000-3-1.2.2	1.2.2 Child Protection Policy																				
3000-3-1.2.3	1.2.3 HIV Awareness																				
3000-3-1.2.4	1.2.4 Early Teenage Pregnancy Awareness																				
3000-3-1.2.5	1.2.5 Symposium on Mental Health Issue																				
3000-3-1.3	1.3 Capacity Building Program	MSWD	Jan.' 22	Dec.'22		Child Fund															
3000-3-1.3.1	1.3.1 Monitoring and Evaluation																				
3000-3-1.3.1.1	1.3.1.1 Assessment of CDT's and ECCD Centers							10,000.00			10,000.00										
3000-3-1.3.1.2	1.3.1.2 Accreditation of Day Care Centers																				
3000-3-1.3.2	1.3.2 Annual Refresher Training for CDT's.							70,000.00			70,000.00										
3000-3-2	MFO 2. Developmental Rights promotion and protection services																				
3000-3-2.1	2.1 Youth-Led DRR Management	MSWD, DRRMO	Jan.' 22	Dec.'22	Equipped and Resilient Youth and Children on DRR Management	Child Fund		30,000.00			30,000.00										
3000-3-2.1.1	2.1.1 Inter-HS DRR Modular Session																				
3000-3-2.1.2	2.1.2 Youth Training of Trainers on:																				
3000-3-2.1.2.1	2.1.2.1 Psychological First-Aid Training																				
3000-3-2.1.2.2	2.1.2.2 Camp Education Management																				
3000-3-2.1.2.3	2.1.2.3 Stress-Debriefing																				
3000-3-2.1.3	2.1.3 Socio-Cultural Enhancement Program	MSWD	Jan.' 22	Dec.'22	Mobilized youth and children's abilities, talent and skills.	Child Fund															
3000-3-2.1.3.1	2.1.3.1 Universal Children's Month Celebration							30,000.00			30,000.00										
3000-3-2.1.3.2	2.1.3.2 International Youth Day Celebration							30,000.00			30,000.00										
3000-3-2.1.3.3	2.1.3.3 Family Day Celebration							20,000.00			20,000.00										
	Page total							-	1,177,129.22		-	-	-								

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12)	AMOUNT (In Thousand Pesos)			Align With					Remarks								
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sensai Framework/IDRRM Plan	NSP 2017-2022 / Peace and Prosperity Bond		PDPFP / for Municipalities							
																						(4)	(5)	(8)	(9)	(10)	(11)	(13)
3000-3-2.1.3.4	2.1.3.4 Nutrition Month Celebration								20,000.00			20,000.00																
3000-3-2.1.4	2.1.4 Basic Education Completion	MSWD	Jan.'22	Dec.'22	Re-integrated OSCY to school activities.	Child Fund						-																
3000-3-2.1.4.1	2.1.4.1 Alternative Learning for Out of School Youth (OSY)																											
3000-3-2.1.4.1.1	2.1.4.1.1 Provision of learning materials and supplies.																											
3000-3-2.1.4.1.2	2.1.4.1.2 Financial Assistance to enrolled OSY.																											
3000-3-2.1.4.1.3	2.1.4.1.3 Provision of free meals and Transportation.																											
3000-3-2.1.5	2.1.5 Involvement in the Literacy & Numeracy Program																											
3000-3-2.1.5.1	2.1.5.1 Green Thumb Program (Gulayan sa Panimalay and Komunidad)	MSWD, MHO,DA	Jan.'22	Dec.'22	Healthy and Proper Nutrition achieved and eradicated malnourishment problem	Child Fund																						
3000-3-2.1.5.1.1	2.1.5.1.1 Provision of technical orientation on proper gardening.																											
3000-3-2.1.5.1.2	2.1.5.1.2 Provision of free seeds/seedlings and organic fertilizers.																											
3000-3-2.1.5.2	2.1.5.2 Green Thumb Contest																											
3000-3-2.1.5.2.1	2.1.5.2.1 Day Care Center Gardening Contest																											
3000-3-2.1.5.2.2	2.1.5.2.2 Backyard Gardening Contest																											
3000-3-2.2	2.2 Ensured Child and Youth Protection																											
3000-3-2.2.1	2.2.1 School-Based Protection	MSWD	Jan.'22	Dec.'22	Provided special protection and decreased number of abused children.	Child Fund																						
3000-3-2.2.1.1	2.2.1.1 School Awareness Program																											
3000-3-2.2.1.1.1	2.2.1.1.1 Strengthened Referral System																											
3000-3-2.2.1.1.2	2.2.1.1.2 Conduct Para-Legal Training to Educators.																											
3000-3-2.2.1.1.3	2.2.1.1.3 Organization of Children and Youth -School based.																											
3000-3-2.2.1.1.4	2.2.1.1.4 School Education Campaign to end Child Abuse (Lectures, Puppet Show)																											
3000-3-2.2.1.1.5	2.2.1.1.5 Creation of IEC materials																											
3000-3-2.2.2	2.2.2 Community-Based Protection	MSWD	Jan.'22	Dec.'22	Provided awareness and special protection for children against violence.	Child Fund																						
3000-3-2.2.2.1	2.2.2.1 Community Awareness: Re-Orientation/Community Education																											
3000-3-2.2.2.1.1	2.2.2.1.1 Strengthened Barangay Council for the Protection of Children																											
3000-3-2.2.2.1.2	2.2.2.1.2 Strengthened Referral Pathway System																											
3000-3-2.2.2.1.3	2.2.2.1.3 Strengthened Child And Youth Organization																											
3000-3-2.2.2.1.4	2.2.2.1.4 Establishment of Child Protection Desk																											
	<i>page total</i>								0.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00												

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks							
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)		PDPFP / PDIP for Municipalities (21)						
3000-3-2.2.2.1.5	2.2.2.1.5 Creation of IEC Materials (Leaflets)																										
3000-3-2.2.2.1.5	2.2.2.1.6 Provision of Livelihood Assistance: Income Generating Project for Youth																										
3000-3-2.2.2.2	2.2.2.2 Capacity Building :	MSWD	Jan.' 22	Dec.' 22		Child Fund		5,000.00			5,000.00																
3000-3-2.2.2.2.1	2.2.2.2.1 BLGU Service Providers																										
3000-3-2.2.2.2	2.2.2.3 Strengthened Local Council for the Protection of Children	MSWD	Jan.' 22	Dec.' 22		Child Fund					-																
3000-3-2.2.2.3.1	2.2.2.3.1 Conduct Bi-Monthly Meeting																										
3000-3-2.2.3	2.2.3 Community-Based Rehabilitation Program (CICL, Street Children, CAR, Beggars and Vagrants)	MSWD	Jan.' 22	Dec.' 22	Diverted youthful offenders from the destructive punishments of criminal courts and encouraged rehabilitation based on the individual juvenile's needs.	Child Fund			20,000.00		20,000.00																
3000-3-2.2.3.1	2.2.3.1 Improvement of Blue House (Custodial Center for CICL/Child Victim of Abuse, CAR)																										
3000-3-2.2.3.1.1	2.2.3.1.1 Procurement of Center Equipment, Furnitures and Fixtures, Cooking Utensils and others.								25,059.79		25,059.79																
3000-3-2.2.3.2	2.2.3.2 Case Management and Custodial Services	MSWD	Jan.' 22	Dec.' 22	Youth offenders rehabilitated and prevented from re-offending	Child Fund		20,000.00			20,000.00																
3000-3-2.2.3.2.1	2.2.3.2.1 Temporary Custodial																										
3000-3-2.2.3.2.2	2.2.3.2.2 Provision of Psychological Intervention and Counselling																										
3000-3-2.2.3.2.3	2.2.3.2.3 Provision of Food, Medicine/Medical, Transportation Assistance																										
3000-3-2.2.3.2.4	2.2.3.2.4 Conduct and Facilitate of Diversion Activities																										
3000-3-2.2.3.3	2.2.3.3 Street Education	MSWD	Jan.' 22	Dec.' 22	* Reduced # of street children * Empowered street children with access to better future.	Child Fund		50,000.00			50,000.00																
3000-3-2.2.3.3.1	2.2.3.3.1 Community Mapping, Profiling of Street Children and Enrolment.																										
3000-3-2.2.3.3.2	2.2.3.3.2 Provision of Free meals to enrolled street children.																										
3000-3-2.2.3.3.3	2.2.3.3.3 Provision of School supplies and materials.																										
3000-3-2.2.3.3.4	2.2.3.3.4 Procurement of Mobile Learning Vehicle																										
3000-3-2.2.4	2.2.4 Creation, Re-visitation and Enactment of Local Legislation	MSWD	Jan.' 22	Dec.' 22	* Addressed local issues on children's welfare * Compliant to DILG, Child-Friendly Local Government Unit.	Child Fund																					
	Page total							-	75,000.00	45,059.79	-	120,059.79	-	-	-												

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks									
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity	PDPFP / PDP for Municipalities										
																						(4)	(5)	(8)	(9)	(10)	(11)	(13)	(14)	(15)
3000-3-2.2.4.1	2.2.4.1 Curfew Ordinance																													
3000-3-2.2.4.2	2.2.4.2 Internet Café Ordinance																													
3000-3-2.2.4.3	2.2.4.3 Adaptation/Localization of CLJIP																													
3000-3-2.2.4.4	2.2.4.4 Children's Code																													
3000-3-2.3	2.3. Ensured Survival Rights of Children	MSWD	Jan.' 22	Dec.' 22		Child Fund																								
3000-3-2.3.1	2.3.1 Supplemental Feeding Program					Child Fund																								
3000-3-2.3.1.1	2.3.1.1 Provision of supplementary food aid to undernourished children.					Supplemental Budget (2021 Surplus Fund)																								
3000-3-2.3.1.1.1	2.3.1.1.1 Procurement of raw food materials for the 120 feeding days.																													
3000-3-2.3.1.2	2.3.1.2 Intensive awareness on Proper Nutrition.																													
3000-3-2.3.1.3	2.3.1.3 Provision of Technical assistance to service provider (BHW,BNS,DCWs).																													
3000-3-3	MFO 3. Exclusive Participation & Protective Services																													
3000-3-3.1	3.1 UNLAD-Kabataan Program	MSWD	Jan.' 22	Dec.' 22	Uphelded participation and development rights of children and youth	Child Fund		50,000.00				50,000.00																		
3000-3-3.1.1	3.1.1 Youth Camp Summit/ Congress																													
3000-3-3.1.1.1.1	3.1.1.1 Immersion Outreach																													
3000-3-3.1.1.1.2	3.1.1.2 Child and Youth Fun																													
3000-3-3.2	3.2 Sports Development	MSWD	Jan.' 22	Dec.' 22		Child Fund																								
3000-3-3.2.1.1	3.2.1 Mayor's Cup							450,000.00				450,000.00																		
3000-3-3.2.1.2	3.2.2 Inter-Barangay Volleyball League							50,000.00				50,000.00																		
3000-3-3.2.1.3	3.2.3 Table Tennis							50,000.00				50,000.00																		
3000-3-3.2.1.4	3.2.4 Sports Clinic							50,000.00				50,000.00																		
3000-3-3.2.1.5	3.2.5 Christmas Caroling Contest							50,000.00				50,000.00																		
3000-3-3.2.1.6	3.2.6 DOTA & Mobile Legends Contest							50,000.00				50,000.00																		
3000-3-3.2.1.7	3.2.7 Sing & Dance Workshop							50,000.00				50,000.00																		
3000-3-3.2.1.8	3.2.8 Gigante Contest							50,000.00				50,000.00																		
3000-3-3.2.1.9	3.2.9 Arts & Crafts Workshop							50,000.00				50,000.00																		
3000-3-3.2.1.10	3.2.10 Christmas Gift Giving & Feeding							50,000.00				50,000.00																		
	Page total							950,000.00				950,000.00																		
	Total Childrens Welfare Program							2,322,129.22	45,059.79			2,367,189.01																		

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)			Other Sources (11)	Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks			
			Starting Date (4)	Comple- tion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)			Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017- 2022 (16)	RDP 2017- 2022 (17)	SDGs (18)	Sendai Frame- work/LD RRM Plan (19)	NSP 2017- 2022 / Peace and Prosper- ity Roadmap (20)		PDPFP / PDIP / for Municip- alities (21)		
'3000-4-1	SENIOR CITIZEN'S WELFARE PROGRAM MFO 1. Senior Welfare and Protection Services																						
'3000-4-1.1	1.1 Strengthened Senior Citizens Organization	MSWDO, OSCA	Jan.' 22	Dec.'22	Senior Citizen's Welfare program properly implemented.	SC and PWD Fund																	
'3000-4-1.1.1	1.1.1 Conduct Monthly Meeting										60,000.00												
'3000-4-1.1.1.1	1.1.1.1 Federation																						
'3000-4-1.1.1.2	1.1.1.2 Barangay																						
'3000-4-1.1.1.3	1.1.1.3 Attend Provincial/Regional Activities																						
'3000-4-1.1.2	1.1.2 Facilitate Social Pension Pay-Outs										80,000.00												
'3000-4-1.1.3	1.1.3 Continued Profiling and Registration																						
'3000-4-1.1.3.1	1.1.3.1 Issuance of ID's and Booklets																						
'3000-4-1.2	1.2 Re-establishment of Office of the Senior Citizen's Affair (OSCA)	MSWDO, OSCA	Jan.' 22	Dec.'22	Functional and Operational OSCA Office.	SC and PWD Fund																	
'3000-4-1.2.1	1.2.1 Revisitation of Local Legislation for OSCA implementation																						
'3000-4-1.2.1.1	1.2.1.1 Provision of Honorarium to Federation Officers										96,000.00												
'3000-4-1.2.1.2	1.2.1.2 Provision of Honorarium to OSCA Head as mandated by the SC Law.																						
'3000-4-1.2.2	1.2.2 Construction of Physical Office/Center																						
'3000-4-1.2.2.1	1.2.2.1 Procurement of materials for construction/establishment of Physical office.																						
'3000-4-1.2.2.2	1.2.2.2 Procurement of Office Equipment and Office Supplies	MSWDO, OSCA	Jan.' 22	Dec.'22	Functional and Operational OSCA Office.	SC and PWD Fund																	
'3000-4-1.2.2.2.1	1.2.2.2.1 ID booklets, Id Consumables (Inks and PVC Card)										267,129.22												
'3000-4-1.2.2.2.2	1.2.2.2.2 Computer Set , Laptop and Photocopier											57,870.78	175,000.00										
'3000-4-1.2.2.2.3	1.2.2.2.3 furnitures and Fixtures												80,000.00										
'3000-4-1.2.2.3	1.2.2.3 furnitures and Fixtures											100,000.00											
'3000-4-1.3	1.3 Social Protection Program	MSWDO, OSCA	Jan.' 22	Dec.'22		SC and PWD Fund																	
'3000-4-1.3.1	1.3.1 Provision of 20,000 cash grant to identified centenarian senior citizen.										100,000.00												
'3000-4-1.3.2	1.3.2 Social Preparation on Cooperativism	MSWDO, OSCA	Jan.' 22	Dec.'22		SC and PWD Fund					50,000.00												
'3000-4-1.3.2.1	1.3.2.1 Provision of Technical trainings to SC Core group on Cooperative.																						
	Page total											711,000.00	355,000.00										1,066,000.00

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks							
			Starting Date	Comple- tion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017- 2022	RDP 2017- 2022	SDGs	Sendai Framew- ork/LD RRM Plan	NSP 2017- 2022 / Peace and Prosper- ity	PDFFP / Municip- alities								
																						(4)	(5)	(8)	(9)	(10)	(11)	(13)
'3000-4-1.4	1.4 Health and Wellness Program																											
'3000-4-1.4.1	1.4.1 Provision of free medical check up and laboratory examinations	MSWDO, MHO	Jan.' 22	Dec.'22		SC and PWD Fund																						
'3000-4-1.4.2	1.4.2 Purchase of maintenance medicine and Pneumococcal Vaccine for SC.																											
'3000-4-1.5	1.5 Green Revolution Program	MSWDO,DA	Jan.' 22	Dec.'22	Diversionary skill program implemwnted	SC and PWD Fund																						
'3000-4-1.5.1	1.5.1 Communal and Backyard Gardening																											
'3000-4-1.5.1.1	1.5.1.1 Provision of Technical Assistance on Proper Gardening.																											
'3000-4-1.5.1.2	1.5.1.2 Provision of free seeds/seedlings and organic fertilizer.																											
'3000-4-1.5.2	1.5.2 Green Revolution Contest	MSWDO,DA	Jan.' 22	Dec.'22		SC and PWD Fund																						
'3000-4-1.5.2.1	1.5.2.1 Provision of Cash Incentive to identified winners																											
'3000-4-1.6	1.6 Social Enhancement and Leadership Program	MSWDO, OSCA	Jan.' 22	Dec.'22		SC and PWD Fund																						
'3000-4-1.6.1	1.6.1 Facilitate Senior Citizens Month Celebration																											
'3000-4-1.6.1.1	1.6.1.1 Facilitate Elderly Week Celebration																											
'3000-4-1.6.1.2	1.6.1.2 Community Advocacy Program																											
'3000-4-1.6.1.3	1.6.1.3 Elderly Abuse, SC Law, SP Guidelines																											
'3000-4-2	MFO 2. Person's with Disability Welfare Services					PWD Program efficiently delivered.																						
'3000-4-2.1	2.1 Strengthened PWD Organization	MSWDO, PDAO	Jan.' 22	Dec.'22		SC and PWD Fund																						
'3000-4-2.1.1	2.1.1 Conduct Monthly Meeting																											
'3000-4-2.1.1.1	2.1.1.1 Federation and Barangay																											
'3000-4-2.1.1.2	2.1.1.2 Attend Provincial/Regional Activities																											
'3000-4-2.2	2.2 Continued Profiling and Reglstration																											
'3000-4-2.2.1	2.2.1 Issuance of ID's and Booklets																											
'3000-4-2.3	2.3 Establissement of Person's with Disability Affairs Office	MSWDO, PDAO	Jan.' 22	Dec.'22	Person's with Disability Rights fully recognized	SC and PWD Fund																						
'3000-4-2.3.1	2.3.1 Adaptation/Creation of Local Legislation for PDAO implementation																											
'3000-4-2.3.1.1	2.3.1.1 Provision of Honorarium to Federation Officers																											
'3000-4-2.3.1.2	2.3.1.2 Provision of Honorarium to PDA Officer as mandated.																											
'3000-4-2.4	2.4 Establishment of Physical Office/Center	MSWDO, PDAO	Jan.' 22	Dec.'22	Operational Persons with Disability Office .	SC and PWD Fund																						
	Page total																											
								1,146,774.29				1,146,774.29																

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks			
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDPFP / for Municipalities (21)				
																						AMOUNT (In Thousand Pesos)		
'3000-4-2.4.1	2.4.1 Procurement of materials for construction/establishment of Physical office.																							
'3000-4-2.4.2	2.4.2 Procurement of Office Equipment and Office Supplies	MSWDO, PDAO	Jan.' 22	Dec.'22		SC and PWD Fund			144,991.00															
'3000-4-2.4.2.1	2.4.2.1 ID booklets, Id Consumables (Inks and PVC Card)																							
'3000-4-2.4.2.2	2.4.2.2 Computer Set , Laptop and Photocopier								50,000.00															
'3000-4-2.5	2.5 Social Protection Program	MSWDO, PDAO	Jan.' 22	Dec.'22		SC and PWD Fund																		
'3000-4-2.5.1	2.5.1 Community Education/Awareness:				Equal rights to all aspect of productivity among PWDs.				10,000.00															
'3000-4-2.5.1.1	2.5.1.1 PWD LAW																							
'3000-4-2.5.1.2	2.5.1.2 Creation of IEC Materials																							
'3000-4-2.6	2.6 Expansion of Palompon Child Minding Center (Center for Special Children)	MSWDO, PDAO	Jan.' 22	Dec.'22	Fully operational and functional center for special children.	SC and PWD Fund																		
'3000-4-2.6.1	2.6.1 Procurement of materials for center/facility improvement:								100,000.00															
'3000-4-2.6.2	2.6.2 Procurement of Center equipments, Furnitures and Fixtures								100,000.00															
'3000-4-2.6.3	2.6.3 Purchased of learning materials, etc.								50,000.00															
'3000-4-2.7	2.7 Health and Wellness Program	MSWDO, PDAO	Jan.' 22	Dec.'22	Improved access and reasonable	SC and PWD Fund			182,000.00															
'3000-4-2.7.1	2.7.1 Provision of Assistive Devices to Indigent PWD.																							
'3000-4-2.7.2	2.7.2 Mental Health Services																							
'3000-4-2.7.2.1	2.7.2.1 Provision of financial assistance to Individuals with Mental condition:	MSWDO, PDAO	Jan.' 22	Dec.'22	Improved mental health condition.	SC and PWD Fund			97,662.00															
'3000-4-2.7.2.1.1	2.7.2.1.1 Semi-Annual Psychiatric Evaluation expenses																							
'3000-4-2.7.2.1.2	2.7.2.1.2 Maintenance medicine assistance																							
'3000-4-2.7.2.1.3	2.7.2.1.3 Food Assistance																							
	Page total								10,000.00	724,653.00														

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks					
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDPFP for Municipalities (21)						
																						(13)	(14)	(15)	(16)	(17)
'3000-4-2.8	2.8 Social Involvement and Enhancement Program	MSWDO, PDAO	Jan.' 22	Dec.' 22		SC and PWD Fund																				
'3000-4-2.8.1	2.8.1 Person's with Disability Week							50,000.00			50,000.00															
'3000-4-2.8.2	2.8.2 National Prevention and Rehabilitation Month																									
'3000-4-2.9	2.9 Livelihood Assistance Program	MSWDO, PDAO	Jan.' 22	Dec.' 22	Reduced poverty and vulnerability among Differently-abled person.	SC and PWD Fund																				
'3000-4-2.9.1	2.9.1 Provision of NCII Skills Training (Based on Assessment)							50,000.00			50,000.00															
'3000-4-2.9.2	2.9.2 Provision of P10,000.00 seed capital for Indigent PWD.																									
'3000-4-2.9.3	2.9.3 Provision of Cash Assistance to Senior Citizen	MSWDO, PDAO	Jan.' 22	Dec.' 22		Supplemental Budget (2021 Surplus Fund)		8,000,000.00			8,000,000.00															
	Page total							-	8,100,000.00	-	8,100,000.00															
	Total 1% SC & Differently Abled Fund							-	9,967,774.29	1,079,653.00	11,047,427.29															

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)			Other Sources (11)	Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)			Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology (15) Code	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDPFF / for Municipalities (21)	
	GENDER AND DEVELOPMENT																				
3000-5-1	MFO1. Client Focused																				
3000-5-1.1	1.1 Community and Grassroot Based DRRCCA Management																				
3000-5-1.2	1.2 Climate Change Campaign																				
3000-5-1.2.1	1.2.1 Endemic Barangay 500 Tree Project	MDRRMO	Jan.' 22	Dec.'22	No. of sessions conducted on Climate Change orientation.	GAD															
3000-5-1.2.2	1.2.2 Information/Educational Campaign on DRR CCA				No. of barangays reached for advocacy awareness.	GAD															
3000-5-1.3	1.3 Livelihood Enterprise facilities										20,000.00										
3000-5-1.3	1.3 Public Market Operation and Management Services																				
3000-5-1.3.1	1.3.1 Construction of Lactating Room	Public Market	Jan.' 22	Dec.'22	100% safe nursing mothers. No. of lactation area installed/constructed.	GAD					200,000.00										
3000-5-1.4	1.4 Water System Development Program	WASH	Jan.' 22	Dec.'22		GAD															
3000-5-1.4.1	1.4.1 Water System Development-Brgy. Lat-Osan				Water Drilling & Distribution						3,000,000.00										
3000-5-1.4.2	1.4.2 Water System Development-Brgy. San Guillermo				Water Drilling & Distribution						1,500,000.00										
3000-5-1.5	1.5 Agricultural Development Program	MAO	Jan.' 22	Dec.'22		GAD															
3000-5-1.5.1	1.5.1 Women and Men in Agriculture Production										36,000.00										
3000-5-1.5.2	1.5.2 Provision of assorted vegetable seeds																				
3000-5-1.5.3	1.5.3 Local Selection of Model Farmer Scientist																				
3000-5-1.5.4	1.5.4 Awarding Model Farmer (Cash Gift and farm inputs)																				
3000-5-1.6	1.6 Techno-Demo farm on Integrated Farming System (Vegetables Base - Protected cultivation)	MAO	Jan.' 22	Dec.'22		GAD															
3000-5-1.7	1.7 Organization of MOVE (Men Opposing Violence Everywhere)																				
3000-5-1.8	1.8 Family Life Development Program	M/SWDO	Jan.' 22	Dec.'22		GAD															
	Page total							56,000.00	4,700,000.00		4,756,000.00										

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks	
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity Roadmap		PDFFP / PDIP for Municipalities
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
3000-5-1.8.1	1.8.1 Solo Parent Auxilliary Services				Atleast 75% of Solo Parents assessed , profiled																
3000-5-1.8.1.1	1.8.1.1 Organization of SOLO Parents																				
3000-5-1.8.1.2	1.8.1.2 Provision of Financial Assistance/Livelihood assistance				Percentage of Solo Parent assessed and granted with livelihood assistance and skills training.																
3000-5-1.8.1.3	1.8.1.2 Provision of Psychosocial Services to Solo Parent and their children																				
3000-5-1.9	1.9 Women's Social Involvement and Development	MSWDO	Jan.' 22	Dec.22		GAD					-										
3000-5-1.9.1	1.9.1 Women's Month Celebration				No. Women's Month celebration conducted			288,800.00			288,800.00										
3000-5-1.9.1.1	1.9.1.1 One Stop Shop Grooming (All Female LGU Female)				No. of female LGU employees availed the free grooming services			59,000.00			59,000.00										
3000-5-1.9.1.2	1.9.1.2 Provision of free manicure/pedicure, hair cut, body massage, reflex, foot spa, facial and papsnear							100,000.00			100,000.00										
3000-5-1.9.2	1.9.2 Operation Smile with MHO				No. of indigent women availed free dental services and free dentures			99,000.00			99,000.00										
3000-5-1.9.2.1	1.9.2.1 Provision of free dental services and free dentures to indigent women							99,000.00			99,000.00										
3000-5-1.9.3	1.9.3 Socio-Cultural Activity				No. of women's organization participated																
3000-5-1.9.3.1	1.9.3.1 Culmination activity showcasing women's talent and skills																				
3000-5-1.10	1.10 Women's Welfare and Protection Program	MSWDO	Jan.' 22	Dec. 22		GAD					-										
3000-5-1.10.1	1.10.1 Comprehensive Intervention against Gender-Based Violence				Functional LCAT-VAWC Committee																
3000-5-1.10.1.1	1.10.1.1 Strengthened LCAT-VAWC Committee				No. of LCAT-VAWC meetings conducted																
3000-5-1.10.1.1.1	1.10.1.1.1 Conduct monthly meeting																				
3000-5-1.10.1.2	1.10.2 Continued Advocacy Awareness Program							346,000.00			346,000.00										
3000-5-1.11	1.11 Community Awareness Program	MSWDO	Jan.' 22	Dec.'22		GAD					-										
3000-5-1.10.1	1.11.1 Advocacy with GBV through Movie Production with partner schools				Approved MOU * No. of GBV short films produced																
3000-5-1.10.2	1.11.2 Conduct Family Development Session to 50 brgys				No. of Sessions conducted and barangay reached for advocacy.																
3000-5-1.12	1.12 Sports Development Program	MSWDO	Jan.' 22	Dec.'22		GAD		283,000.00			283,000.00										
	1.12.1 Summer League							168,000.00			168,000.00										
	Page total							1,343,800.00			1,343,800.00										

RESOLVED, AS IT IS HEREBY RESOLVED, to approved and adopt the attached Palompon Revised Annual Investment Program FY 2022 as above-stated;


RESOLVED FURTHER, that copies of this resolution be furnished to the Sangguniang Bayan of Palompon for its final review and approval.

I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING RESOLUTION.



CHRISTOPHER T. MONTEBON
MPDC-DESIGNATE
Secretary

Approved:

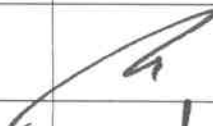



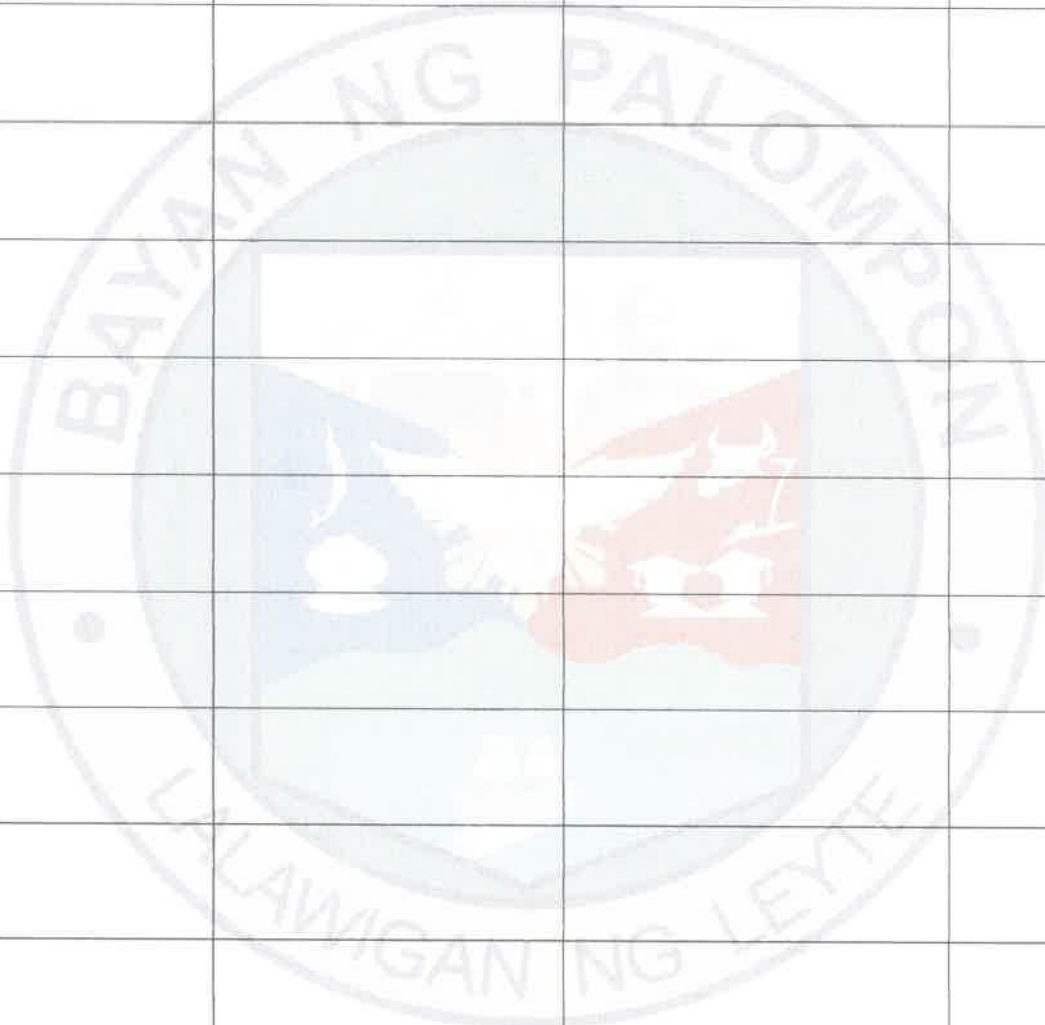
RAMON C. OÑATE
Municipal Mayor
MDC-Chairman

ATTENDANCE

Municipal Development Council Meeting Revised Annual Investment Plan 2022

October 10, 2022, 9:30 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	AGENCY	SIGNATURE
1	RAMON C. OÑATE	MUN. MAYOR	LGU-PALOMPON	
2	EMMANUEL M. LAURENTE	SB MEMBER	LGU-PALOMPON	
3				
4				
5				
6				
7				
8				
9				
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11				
12				
13				
14				
15				



ATTENDANCE

Municipal Development Council Meeting Revised Annual Investment Plan 2022

October 10, 2022, 9:30 am at NGCP Hall, Municipal Bldg.





	NAME	DESIGNATION	BARANGAY	SIGNATURE
1	MANUEL M. BITOY	BRGY. CAPTAIN	BAGUINBIN	
2	RODRIGO R. LAMOSTE JR.	BRGY. CAPTAIN	BELEN	
3	JEBANIE RIOS	BRGY. CAPTAIN	BUENAVISTA	
4	PURIFICACION P. CALVEZ	BRGY. CAPTAIN	CADUHAAN	
5	ROSALITO A. CANGMAONG	BRGY. CAPTAIN	CAMBACBAC	
6	NILA M. NUÑEZ	BRGY. CAPTAIN	CAMBINOY	
7	JESEFER M. PARADERO	BRGY. CAPTAIN	CANGCOSME	
8	JAIME E. DAGSAAN	BRGY. CAPTAIN	CANGMUYA	
9	MARCELO C. SINGZON	BRGY. CAPTAIN	CÁNIPAAN	
10	ALICIA L. GULANE	BRGY. CAPTAIN	CANTANDOY	
11	MESIAS DIONGZON AREVALO JR.	BRGY. CAPTAIN	CANTUHAON	
12	LOLITO L. VALLE SR.	BRGY. CAPTAIN	CATIGAHAN	for: 
13	EDMUNDO M. RAMONES	BRGY. CAPTAIN	CENTRAL I	
14	JOYCE J. DESPACIO	BRGY. CAPTAIN	CENTRAL II	
15	JAIME O. JORDA	BRGY. CAPTAIN	CENTRAL III	
16	ALBERTO A. CARILLAS	BRGY. CAPTAIN	CRUZ	
17	VALERIANO I. MOSQUITE	BRGY. CAPTAIN	DULJUGAN	
18	ALBERTO P. VILLAS	BRGY. CAPTAIN	GUIWAN I	
19	JOSEPH C. SENTINA	BRGY. CAPTAIN	GUIWAN II	
20	TEODULA C. ANDALES	BRGY. CAPTAIN	HIMARCO	
21	MEDINA G. PREMACIO	BRGY. CAPTAIN	HINAGBUAN	
22	RELYN Q. SAJORDA	BRGY. CAPTAIN	IPIL I	
23	ROGELIO N. BELTRAN	BRGY. CAPTAIN	IPIL II	
24	ELSA C. MONTESCLAROS	BRGY. CAPTAIN	IPIL III	for: 
25	ALLAN P. PACALDO	BRGY. CAPTAIN	LAT-OSAN	

ATTENDANCE

Revised

Municipal Development Council Meeting Revised Annual Investment Plan 2022

October 10, 2022, 9:30 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	BARANGAY	SIGNATURE
26	GILBERT O. TOLEDO	BRGY. CAPTAIN	LIBERTY	
27	JOSEFA NOEME R. DELA CALZADA	BRGY. CAPTAIN	LOMONON	
28	FE C. LUTES	BRGY. CAPTAIN	MABINI	
29	ABNER L. IGOT	BRGY. CAPTAIN	MAGSAYSAY	
30	ERWIN D. MALINAO SR.	BRGY. CAPTAIN	MASABA	
31	EDEN S. ENORASA	BRGY. CAPTAIN	MAZAWALO	
32	JOSEPHINE R. MAINIT	BRGY. CAPTAIN	PARRILLA	
33	VIRGILIO L. RUFIN	BRGY. CAPTAIN	PLARIDEL	
34	CAROLINA L. HENOQUIN	BRGY. CAPTAIN	RIZAL	
35	NESTOR M. MERIN	BRGY. CAPTAIN	SABANG	
36	LENITA L. QUIAMCO	BRGY. CAPTAIN	SAN GUILLERMO	
37	IAN JAY L. AREVALO	BRGY. CAPTAIN	SAN ISIDRO	
38	EVELYN CAGALITAN	BRGY. CAPTAIN	SAN JOAQUIN	
39	PABLO B. TAN	BRGY. CAPTAIN	SAN JUAN	
40	RODULFO A. ARCENAL	BRGY. CAPTAIN	SAN MIGUEL	
41	ROMULO A. AROMBO	BRGY. CAPTAIN	SAN PABLO	
42	ROLANDO S. NUENA	BRGY. CAPTAIN	SAN PEDRO	
43	WENDILL B. TABON	BRGY. CAPTAIN	SAN ROQUE	
44	LUCENA V. ESNALDO	BRGY. CAPTAIN	SANTIAGO	
45	ROSELYN BANTE	BRGY. CAPTAIN	TABERNA	
46	RENE A. CAMPOSANO	BRGY. CAPTAIN	TABUNOK	
47	JERRY B. MABUAN	BRGY. CAPTAIN	TAMBIS	
48	LEONARDO B. ENCIENZO	BRGY. CAPTAIN	TINABILAN	
49	DIVINA D. DELAN	BRGY. CAPTAIN	TINAGO	
50	MARWINE N. MINGASCA	BRGY. CAPTAIN	TINUBDAN	



OFFICE OF THE SANGGUNIANG BAYAN

SANGGUNIANG RESOLUTION NO. 182-101022

A RESOLUTION APPROVING THE REVISED ANNUAL INVESTMENT PROGRAM FOR FY 2022 OF THIS MUNICIPALITY

WHEREAS, Municipal Development Council Resolution No. 2022-02 approves the Revised Annual Investment Program for Fiscal Year 2022 of this Municipality with a total funding requirement of **Two Billion Four Hundred Fifteen Million Twenty Nine Thousand Five Hundred Fifty Three Pesos & 69/100 (P2,415,029,553.69)**;

WHEREAS, upon examination and perusal of the aforementioned Revised Annual Investment Program for FY 2022, this Sanggunian finds it deem imperative to approve the same to address the needs and necessities of the Municipality in the implementation of programs and activities;

WHEREFORE, on MASS motion

BE IT RESOLVED AS IT IS HEREBY RESOLVED, to approve the Revised Annual Investment Program for FY 2022 of this Municipality with a total funding requirement of **Two Billion Four Hundred Fifteen Million Twenty Nine Thousand Five Hundred Fifty Three Pesos & 69/100 (P2,415,029,553.69)**.

RESOLVED FURTHER, that copies hereof be furnished to the Offices of the Municipal Mayor, Municipal Planning and Development Coordinator, Municipal Treasury, Municipal Budget Officer and Municipal Accountant, for their information and guidance.

ADOPTED this 10th day of October 2022 in the Municipality of Palompon, Leyte

MARGARITO C. BENSIG, JR.
Member, Sangguniang Bayan

ESPERANZA L. SUMALINOG
Member, Sangguniang Bayan

JONATHAN T. YAP
Member, Sangguniang Bayan

BURT MARI M. BREGAUDIT
Member, Sangguniang Bayan

RENE A. CAMPOSANO
Ex-Officio Member – Liga President

EMMANUEL M. LAURENTE
Member, Sangguniang Bayan

RANULFO O. GASPAN, SR.
Member, Sangguniang Bayan

CONSUELO J. BONGHANOY
Member, Sangguniang Bayan

EDGAR P. PACALDO
Member, Sangguniang Bayan

EVANA KIRSTIE H. MISAGAL
Ex-Officio Member – SK Fed. President

I HEREBY CERTIFY to the correctness of the above-mentioned Municipal Resolution.

DEBBY ANN C. DIGNOS
Sangguniang Bayan Secretary-Des.

Attested and Approved:

FERDINAND T. DELA CALZADA
Municipal Vice-Mayor/Presiding Officer

ANNUAL BUDGET

Calendar Year 2023



MUNICIPALITY OF PALOMPON
PROVINCE OF LEYTE



VISION

*“A Vibrant
self-sustaining and
ecologically balanced
Palompon.”*



MISSION

*“Ensure quality
of life for our
people.”*

Province of Leyte
Municipality of Palompon
ANNUAL BUDGET
CY 2023

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Republic of the Philippines
 Province of Leyte
 Municipality of Palompon
 --000-

SANGGUNIANG BAYAN PALOMPON
 12/15/22

OFFICE OF THE SANGGUNIANG BAYAN PROVINCE OF LEYTE

SANGGUNIANG RESOLUTION NO. 223-281022

ADOPTING APPROPRIATION ORDINANCE NO. **466-281022** ENTITLED
 "AN ORDINANCE APPROVING THE ANNUAL BUDGET OF THE MUNICIPALITY
 OF PALOMPON FOR THE CALENDAR YEAR 2023, IN THE TOTAL AMOUNT OF TWO
 HUNDRED SEVENTY SEVEN MILLION FOUR HUNDRED SIXTY FIVE THOUSAND NINE
 HUNDRED TEN PESOS [P277,465,910.00] COVERING THE VARIOUS EXPENDITURES
 FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR THE CALENDAR YEAR
 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR
 THE PURPOSE"

WHEREFORE, on motion of SANGGUNIANG BAYAN MEMBER EMMANUEL M.
 LAURENTE, duly seconded *EN MASS*

BE IT RESOLVED AS IT IS HEREBY RESOLVED, to approve the Calendar Year 2023
 Annual Budget for General Fund of the Municipality of Palompon, Leyte.

APPROPRIATION ORDINANCE NO. 466-281022

AN ORDINANCE APPROVING THE ANNUAL BUDGET OF THE MUNICIPALITY
 OF PALOMPON FOR THE CALENDAR YEAR 2023, IN THE TOTAL AMOUNT OF TWO
 HUNDRED SEVENTY SEVEN MILLION FOUR HUNDRED SIXTY FIVE THOUSAND NINE
 HUNDRED TEN PESOS [P277,465,910.00] COVERING THE VARIOUS EXPENDITURES
 FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR THE CALENDAR YEAR
 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR
 THE PURPOSE

BE IT ORDAINED by the Sangguniang Bayan of Palompon, Leyte in its Regular
 Session assembled that:

SECTION 1. The Annual Budget of the Municipality of Palompon for the Calendar
 Year 2023 in the total amount of Two Hundred Seventy Seven Million Four Hundred Sixty
 Five Thousand Nine Hundred Ten Pesos [P277,465,910.00] covering the various
 expenditures for the operation of the Municipal Government for the year 2023 is hereby
 approved.

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

- Annual Investment Program
- Local Expenditure Program
- Personnel Schedule by department/office/unit

SECTION 2. SOURCES AND USE OF FUNDS.

SB Member
 SB Member
 SB Member
 SB Member
 SB Secretary- Designate
 Municipal Vice-Mayor
 Municipal Mayor

SB Member
 SB Member
 SB Member
 SB Member
 SB Member
 SB Member
 SB Member

I – SOURCE OF INCOME

Local Income	₱	75,000,000.00
Internal Revenue Allotment		202,465,910.00
TOTAL	₱	277,465,910.00

II – EXPENDITURES

MUNICIPAL MAYOR'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	3,302,874.00
Salaries and Wages – Casual		135,708.00
Personnel Economic Relief Allowance		264,000.00
Representation Allowance		91,800.00
Transportation Allowance		91,800.00
Clothing and Uniform Allowance		66,000.00
Year End Bonus		281,112.00
Cash Gift		55,000.00
Mid-Year Bonus		281,112.00
Service Recognition Incentive		110,000.00
Productivity Enhancement Incentive		55,000.00
Life and Retirement Ins. Contributions		404,790.48
PAG-IBIG Contributions		13,200.00
PHILHEALTH Contributions		70,664.40
ECC Contributions		13,200.00
Lumpsum PS Appropriations		184,108.84
TOTAL PERSONAL SERVICES	₱	5,439,097.08
Maintenance and Other Operating Expenditures		
Traveling Expenses – Local	₱	200,000.00
Traveling Expenses – Foreign		100,000.00
Training and Seminar Expenses		150,000.00
Office Supplies Expenses		100,000.00
Fuel, Oil and Lubricant Expenses		2,000,000.00
Other Supplies Expenses		150,000.00
Water Expenses		80,000.00
Electricity Expenses		700,000.00
Postage and Courier Services		5,000.00
Telephone Expenses		200,000.00
Confidential Expenses		300,000.00
Other General Services		4,011,300.00
Repair and Maint. – Office Buildings		250,000.00
Repair and Maint. – Office Equipment		50,000.00
Repair and Maint. – ICT Equipment		30,000.00
Repair and Maint. – Motor Vehicles		400,000.00
Fidelity Bond Premium		80,000.00
Insurance Expenses		120,000.00
Printing and Binding Expenses		20,000.00
Rent Expenses		50,000.00
Membership Dues & Cont. to Org.		50,000.00
Other Maintenance and Operating Expenses		850,000.00
TOTAL MOOE	₱	9,896,300.00

SB Member
 SB Member
 SB Member
 SB Member
 SB Secretary-Designate
 Municipal Vice-Mayor
 Municipal Mayor

SB Member
 SB Member
 SB Member
 SB Member
 SB Member
 SB Member
 SB Member

CAPITAL OUTLAY			
Office Equipment	₱		100,000.00
ICT Equipment			100,000.00
TOTAL CAPITAL OUTLAY	₱		200,000.00
TOTAL APPROPRIATIONS	₱		15,535,397.08

SANGGUNIANG BAYAN OFFICE

CURRENT OPERATING EXPENDITURES			
Personnel Services			
Salaries and Wages – Regular	₱		12,702,012.00
Salaries and Wages – Casual			135,708.00
Personnel Economic Relief Allowance			552,000.00
Representation Allowance			928,200.00
Transportation Allowance			928,200.00
Clothing and Uniform Allowance			138,000.00
Loyalty Pay			10,000.00
Year End Bonus			1,062,373.00
Cash Gift			115,000.00
Mid-Year Bonus			1,062,287.00
Service Recognition Incentive			230,000.00
Productivity Enhancement Incentive			115,000.00
Life and Retirement Ins. Contributions			1,529,755.20
PAG-IBIG Contributions			27,600.00
PHILHEALTH Contributions			286,840.71
ECC Contributions			27,600.00
Lumpsum PS Appropriations			189,492.22
TOTAL PERSONAL SERVICES	₱		20,067,818.93
Maintenance and Other Operating Expenditures			
Traveling Expenses	₱		200,000.00
Training and Seminar Expenses			100,000.00
Office Supplies Expenses			100,000.00
Fuel, Oil and Lubricant Expenses			1,250,000.00
Other Supplies Expenses			15,000.00
Postage and Courier Services			10,000.00
Telephone Expenses			100,000.00
Other General Services			1,196,700.00
Repair and Maintenance – Office Equipment			20,000.00
Repair and Maintenance – ICT Equipment			20,000.00
Repair and Maintenance – Motor Vehicles			200,000.00
Advertising Expenses			100,000.00
Membership Dues & Cont. to Org.			50,000.00
Other Maintenance and Operating Expenses			300,000.00
TOTAL MOOE	₱		3,661,700.00
CAPITAL OUTLAY			
ICT Equipment	₱		480,000.00
TOTAL CAPITAL OUTLAY	₱		480,000.00
TOTAL APPROPRIATIONS	₱		24,209,518.93

MUNICIPAL ADMINISTRATOR'S OFFICE

CURRENT OPERATING EXPENDITURES			
Personal Services			
Salaries and Wages – Regular	₱		3,483,387.00
Personnel Economic Relief Allowance			264,000.00
Representation Allowance			127,500.00

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 SB Secretary- Designate
 Municipal Vice-Mayor
 Municipal Mayor

Transportation Allowance		127,500.00
Clothing and Uniform Allowance		66,000.00
Year End Bonus		290,290.00
Cash Gift		55,000.00
Mid-Year Bonus		290,290.00
Service Recognition Incentive		110,000.00
Productivity Enhancement Incentive		55,000.00
Life and Retirement Ins. Contributions		418,006.44
PAG-IBIG Contributions		13,200.00
PHILHEALTH Contributions		78,378.30
ECC Contributions		13,200.00
Lumpsum PS Appropriations		146,492.39
TOTAL PERSONAL SERVICES	P	5,538,244.13
Maintenance and Other Operating Expenditures		
Traveling Expenses	P	50,000.00
Training and Seminar Expenses		75,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil and Lubricant Expenses		1,000,000.00
Other Supplies Expenses		50,000.00
Water Expenses		30,000.00
Electricity Expenses		550,000.00
Postage and Deliveries		3,000.00
Telephone Expenses		180,000.00
Consultancy Expenses		1,384,500.00
Other General Services		2,891,700.00
Repair and Maintenance – Office Buildings		50,000.00
Repair and Maintenance – Office Equipment		20,000.00
Repair and Maintenance – ICT Equipment		10,000.00
Repair and Maintenance – Motor Vehicles		300,000.00
Other Maintenance and Operating Expenses		150,000.00
TOTAL MOOE	P	6,794,200.00
CAPITAL OUTLAY		
Other Structures	P	250,000.00
Office Equipment		100,000.00
TOTAL CAPITAL OUTLAY	P	350,000.00
TOTAL APPROPRIATIONS	P	12,682,444.13

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MUNICIPAL LEGAL OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	P	1,190,172.00
Personnel Economic Relief Allowance		72,000.00
Representation Allowance		76,500.00
Transportation Allowance		76,500.00
Clothing and Uniform Allowance		18,000.00
Year End Bonus		99,181.00
Cash Gift		15,000.00
Mid-Year Bonus		99,181.00
Service Recognition Incentive		30,000.00
Productivity Enhancement Incentive		15,000.00
Life and Retirement Ins. Contributions		142,820.64
PAG-IBIG Contributions		3,600.00
PHILHEALTH Contributions		26,778.87
ECC Contributions		3,600.00

Municipal Mayor

SB Member
 SB Member

Lumpsum PS Appropriations		36,877.18
TOTAL PERSONAL SERVICES	P	1,905,210.69
Maintenance and Other Operating Expenditures		
Traveling Expenses	P	50,000.00
Training and Seminar Expenses		30,000.00
Office Supplies Expenses		25,000.00
Other Supplies Expenses		50,000.00
Postage and Deliveries		3,000.00
Telephone Expense		12,000.00
Repair and Maintenance – ICT Equipment		5,000.00
Other Maintenance and Operating Expenses		100,000.00
TOTAL MOOE	P	275,000.00
CAPITAL OUTLAY		
Furniture and Fixtures	P	85,000.00
TOTAL CAPITAL OUTLAY	P	85,000.00
TOTAL APPROPRIATIONS	P	2,265,210.69

MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	P	3,693,888.00
Personnel Economic Relief Allowance		240,000.00
Representation Allowance		76,500.00
Transportation Allowance		76,500.00
Clothing and Uniform Allowance		60,000.00
Year End Bonus		307,824.00
Cash Gift		50,000.00
Mid-Year Bonus		307,824.00
Service Recognition Incentive		100,000.00
Productivity Enhancement Incentive		50,000.00
Life and Retirement Ins. Contributions		443,266.56
PAG-IBIG Contributions		12,000.00
PHILHEALTH Contributions		83,112.48
ECC Contributions		12,000.00
Lumpsum Appropriation for Personal Services		161,842.10
TOTAL PERSONAL SERVICES	P	5,674,757.14
Maintenance and Other Operating Expenditures		
Traveling Expenses	P	75,000.00
Training and Seminar Expenses		75,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil and Lubricant Expenses		100,000.00
Water Expenses		10,000.00
Telephone Expenses		12,000.00
Consultancy Services		926,000.00
Other General Services		3,780,000.00
Repair and Maintenance – Office Equipment		5,000.00
Repair and Maintenance – ICT Equipment		165,000.00
Repair and Maintenance – Motor Vehicles		10,000.00
Other Maintenance and Operating Expenses		100,000.00
TOTAL MOOE	P	5,308,000.00
CAPITAL OUTLAY		
Technical and Scientific Equipment	P	220,000.00
TOTAL CAPITAL OUTLAY	P	220,000.00
TOTAL APPROPRIATIONS	P	11,202,757.14

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Municipal Vice-Mayor

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MUNICIPAL CIVIL REGISTRAR'S OFFICE

CURRENT OPERATING EXPENDITURES			
Personal Services			
Salaries and Wages – Regular	₱		1,479,696.00
Personnel Economic Relief Allowance			96,000.00
Representation Allowance			76,500.00
Transportation Allowance			76,500.00
Clothing and Uniform Allowance			24,000.00
Longevity Pay			5,000.00
Year End Bonus			123,308.00
Cash Gift			20,000.00
Mid-Year Bonus			123,308.00
Service Recognition Incentive			40,000.00
Productivity Enhancement Incentive			20,000.00
Life and Retirement Ins. Contributions			177,563.52
PAG-IBIG Contributions			4,800.00
PHILHEALTH Contributions			33,293.16
ECC Contributions			4,800.00
Lumpsum Appropriation for Personal Services			53,508.26
TOTAL PERSONAL SERVICES	₱		2,358,276.94
Maintenance and Other Operating Expenditures			
Traveling Expenses	₱		50,000.00
Training and Seminar Expenses			30,000.00
Office Supplies Expenses			30,000.00
Accountable Forms			30,000.00
Postage and Courier Service			2,000.00
Telephone Expenses			12,000.00
Other General Services			308,400.00
Repair and Maintenance – Office Equipment			5,000.00
Repair and Maintenance – ICT Equipment			5,000.00
Other Maintenance and Operating Expenses			25,000.00
TOTAL MOOE	₱		497,400.00
CAPITAL OUTLAY			
TOTAL CAPITAL OUTLAY			
TOTAL APPROPRIATIONS	₱		2,855,676.94

MUNICIPAL BUDGET OFFICE

CURRENT OPERATING EXPENDITURES			
Personal Services			
Salaries and Wages – Regular	₱		1,356,804.00
Personnel Economic Relief Allowance			72,000.00
Representation Allowance			76,500.00
Transportation Allowance			76,500.00
Clothing and Uniform Allowance			18,000.00
Year End Bonus			113,067.00
Cash Gift			15,000.00
Mid-Year Bonus			113,067.00
Service Recognition Incentive			30,000.00
Productivity Enhancement Incentive			15,000.00
Life and Retirement Ins. Contributions			162,816.48
PAG-IBIG Contributions			3,600.00
PHILHEALTH Contributions			30,528.09
ECC Contributions			3,600.00
Monetization of Leave Credits			70,000.00

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 Municipal Vice-Mayor
 Municipal Mayor

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SB Secretary-Designate

Municipal Vice-Mayor

Municipal Mayor

Lumpsum Appropriation for Personal Services		53,178.35
TOTAL PERSONAL SERVICES	₱	2,209,660.92
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Training and Seminar Expenses		30,000.00
Office Supplies Expenses		30,000.00
Other Supplies Expenses		25,000.00
Telephone Expenses		12,000.00
Other General Services		77,100.00
Repair and Maintenance – Office Equipment		5,000.00
Repair and Maintenance – ICT Equipment		5,000.00
Printing & Binding Expenses		18,000.00
Membership Dues & Cont. to Org.		2,000.00
TOTAL MOOE	₱	254,100.00
CAPITAL OUTLAY		
Furniture and Fixtures	₱	15,000.00
TOTAL CAPITAL OUTLAY	₱	15,000.00
TOTAL APPROPRIATIONS	₱	2,478,760.92

SB Member

SB Member

MUNICIPAL ACCOUNTANT'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services	₱	
Salaries and Wages – Regular		2,080,305.00
Personnel Economic Relief Allowance		168,000.00
Representation Allowance		76,500.00
Transportation Allowance		76,500.00
Clothing and Uniform Allowance		42,000.00
Year End Bonus		173,444.00
Cash Gift		35,000.00
Mid-Year Bonus		173,444.00
Service Recognition Incentive		70,000.00
Productivity Enhancement Incentive		35,000.00
Life and Retirement Ins. Contributions		249,636.60
PAG-IBIG Contributions		8,400.00
PHILHEALTH Contributions		46,829.88
ECC Contributions		8,400.00
Lumpsum Appropriations for PS		93,772.99
TOTAL PERSONAL SERVICES	₱	3,337,232.47
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Training and Seminar Expenses		30,000.00
Office Supplies Expenses		40,000.00
Telephone Expenses		12,000.00
Other General Services		693,900.00
Repair and Maintenance – Office Equipment		5,000.00
Repair and Maintenance – ICT Equipment		5,000.00
TOTAL MOOE	₱	835,900.00
CAPITAL OUTLAY		
ICT Equipment	₱	150,000.00
TOTAL CAPITAL OUTLAY	₱	150,000.00
TOTAL APPROPRIATIONS	₱	4,323,132.47

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MUNICIPAL TREASURER'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	3,504,571.00
Personnel Economic Relief Allowance		288,000.00
Representation Allowance		127,500.00
Transportation Allowance		127,500.00
Clothing and Uniform Allowance		72,000.00
Year End Bonus		293,341.00
Cash Gift		60,000.00
Mid-Year Bonus		293,341.00
Service Recognition Incentive		120,000.00
Productivity Enhancement Incentive		60,000.00
Life and Retirement Ins. Contributions		420,548.52
PAG-IBIG Contributions		14,400.00
PHILHEALTH Contributions		79,202.07
ECC Contributions		14,400.00
Lumpsum Appropriation for PS		115,437.50
TOTAL PERSONAL SERVICES	₱	5,590,241.09
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	75,000.00
Training and Seminar Expenses		30,000.00
Office Supplies Expenses		100,000.00
Accountable Forms		575,000.00
Fuel, Oil and Lubricant Expenses		30,000.00
Other Supplies and Materials Expenses		50,000.00
Telephone Expenses		12,000.00
Other General Services		1,428,000.00
Repair and Maintenance – Office Equipment		5,000.00
Repair and Maintenance – ICT Equipment		10,000.00
Repair and Maintenance – Motor Vehicles		5,000.00
Fidelity Bond Premiums		60,000.00
Advertising Expenses		25,000.00
Other Maintenance and Operating Expenses		20,000.00
TOTAL MOOE	₱	2,425,000.00
CAPITAL OUTLAY		
Office Equipment	₱	80,000.00
TOTAL CAPITAL OUTLAY	₱	80,000.00
TOTAL APPROPRIATIONS	₱	8,095,241.09

MUNICIPAL ASSESSOR'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	2,154,888.00
Personnel Economic Relief Allowance		168,000.00
Representation Allowance		76,500.00
Transportation Allowance		76,500.00
Clothing and Uniform Allowance		42,000.00
Year End Bonus		179,574.00
Cash Gift		35,000.00
Mid-Year Bonus		179,574.00
Service Recognition Incentive		70,000.00
Productivity Enhancement Incentive		35,000.00
Life and Retirement Ins. Contributions		258,586.56

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 Municipal Vice-Mayor
 Municipal Mayor

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SB Secretary- Designate

Municipal Vice-Mayor

Municipal Mayor

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PAG-IBIG Contributions		8,400.00
PHILHEALTH Contributions		48,484.98
ECC Contributions		8,400.00
Lumpsum Appropriation for PS		95,940.97
TOTAL PERSONAL SERVICES	P	3,436,848.51
Maintenance and Other Operating Expenditures		
Traveling Expenses	P	50,000.00
Training and Seminar Expenses		30,000.00
Office Supplies Expenses		30,000.00
Fuel, Oil & Lub. Expenses		20,000.00
Postage and Courier Services		1,000.00
Telephone Expenses		12,000.00
Other General Services		462,600.00
Repair and Maintenance – Office Equipment		5,000.00
Repair and Maintenance – ICT Equipment		5,000.00
Repair and Maintenance – Motor Vehicles		5,000.00
Other Maintenance and Operating Expenses		20,000.00
TOTAL MOOE	P	640,600.00
CAPITAL OUTLAY		
ICT Equipment	P	200,000.00
TOTAL CAPITAL OUTLAY	P	200,000.00
TOTAL APPROPRIATIONS	P	4,277,448.51

MUNICIPAL GENERAL SERVICES OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services	P	
Salaries and Wages – Regular		1,128,252.00
Personnel Economic Relief Allowance		168,000.00
Clothing and Uniform Allowance		42,000.00
Longevity Pay		10,000.00
Year End Bonus		94,021.00
Cash Gift		35,000.00
Mid-Year Bonus		94,021.00
Service Recognition Incentive		70,000.00
Productivity Enhancement Incentive		35,000.00
Life and Retirement Ins. Contributions		135,390.24
PAG-IBIG Contributions		8,400.00
PHILHEALTH Contributions		25,385.67
ECC Contributions		8,400.00
Lumpsum Appropriations for PS		59,588.03
TOTAL PERSONAL SERVICES	P	1,913,457.94
Maintenance and Other Operating Expenditures		
Traveling Expenses	P	50,000.00
Training and Seminar Expenses		30,000.00
Office Supplies Expenses		30,000.00
Other Supplies Expenses		85,000.00
Water Expenses		15,000.00
Electricity Expenses		200,000.00
Telephone Expense		12,000.00
Other General Services		4,818,000.00
Repair and Maintenance – Office Equipment		5,000.00
Repair and Maintenance – ICT Equipment		5,000.00
Insurance Expenses		100,000.00
TOTAL MOOE	P	5,350,000.00

SB Member

CAPITAL OUTLAY		
ICT Equipment	₱	190,000.00
Other Property, Plant and Equipment		15,000.00
TOTAL CAPITAL OUTLAY	₱	205,000.00
TOTAL APPROPRIATIONS	₱	7,468,457.94

SB Member

SB Member

MUNICIPAL HEALTH OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	9,133,470.00
Personnel Economic Relief Allowance		600,000.00
Representation Allowance		76,500.00
Transportation Allowance		76,500.00
Clothing and Uniform Allowance		150,000.00
Longevity Pay		15,000.00
Year End Bonus		761,498.00
Cash Gift		125,000.00
Mid-Year Bonus		761,498.00
Service Recognition Incentive		250,000.00
Productivity Enhancement Incentive		125,000.00
Hazard Pay		1,858,999.50
Life and Retirement Ins. Contributions		1,096,016.40
PAG-IBIG Contributions		30,000.00
PHILHEALTH Contributions		205,604.46
ECC Contributions		30,000.00
Lumpsum Appropriation for PS		535,075.48
TOTAL PERSONAL SERVICES	₱	15,830,161.84

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Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	100,000.00
Trainings Expenses		75,000.00
Office Supplies Expenses		50,000.00
Drugs and Medicines Expense		2,000,000.00
Medical, Dental Supplies Expense		500,000.00
Fuel, Oil & Lubricant Expense		300,000.00
Other Supplies Expenses		50,000.00
Water Expenses		10,000.00
Electricity Expenses		100,000.00
Telephone Expenses		20,000.00
Consultancy Services		900,000.00
Other General Services		1,927,500.00
Repair and Maintenance- Buildings		200,000.00
Repair and Maintenance- Office Equipment		5,000.00
Repair and Maintenance- ICT Equipment		5,000.00
Other Maintenance and Operating Expenses		50,000.00
TOTAL MOOE	₱	6,292,500.00

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CAPITAL OUTLAY		
ICT Equipment	₱	350,000.00
TOTAL CAPITAL OUTLAY	₱	350,000.00
TOTAL APPROPRIATIONS	₱	22,472,661.84

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SB Secretary- Designate

Municipal Vice-Mayor

Municipal Mayor

SB Member

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MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

CURRENT OPERATING EXPENDITURES			
Personal Services			
Salaries and Wages – Regular	₱		2,807,952.00
Personal Economic Relief Allowance			240,000.00
Representation Allowance			76,500.00
Transportation Allowance			76,500.00
Clothing and Uniform Allowance			60,000.00
Year End Bonus			233,996.00
Cash Gift			50,000.00
Mid-Year Bonus			233,996.00
Service Recognition Incentive			100,000.00
Productivity Enhancement Incentive			50,000.00
Life and Retirement Ins. Contributions			336,954.24
PAG-IBIG Contributions			12,000.00
PHILHEALTH Contributions			63,178.92
ECC Contributions			12,000.00
Lumpsum Appropriation for PS			126,966.92
TOTAL PERSONAL SERVICES	₱		4,480,044.08
Maintenance and Other Operating Expenditures			
Traveling Expenses	₱		80,000.00
Trainings and Seminars Expenses			50,000.00
Office Supplies Expenses			50,000.00
Fuel, Oil & Lubricant Expenses			100,000.00
Telephone Expenses			24,000.00
Other General Services			2,080,500.00
Repair and Maintenance – Office Equipment			5,000.00
Repair and Maintenance- ICT Equipment			5,000.00
Other Maintenance and Operating Expenses			500,000.00
TOTAL MOOE	₱		2,894,500.00
CAPITAL OUTLAY			
ICT Equipment	₱		50,000.00
Furniture and Fixtures			40,000.00
TOTAL CAPITAL OUTLAY	₱		90,000.00
TOTAL APPROPRIATIONS	₱		7,464,544.08

LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

CURRENT OPERATING EXPENDITURES			
Personal Services			
Salaries and Wages – Regular	₱		1,780,644.00
Personal Economic Relief Allowance			96,000.00
Representation Allowance			76,500.00
Transportation Allowance			76,500.00
Clothing and Uniform Allowance			30,000.00
Year End Bonus			148,387.00
Cash Gift			25,000.00
Mid-Year Bonus			148,387.00
Service Recognition Incentive			50,000.00
Productivity Enhancement Incentive			25,000.00
Life and Retirement Ins. Contributions			213,677.28
PAG-IBIG Contributions			6,000.00
PHILHEALTH Contributions			40,064.49
ECC Contributions			6,000.00

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 Municipal Vice-Mayor
 Municipal Mayor

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 Municipal Vice-Mayor
 Municipal Mayor

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Lumpsum Appropriation for PS		63,295.59
TOTAL PERSONAL SERVICES	₱	2,785,455.36
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Trainings and Seminars Expenses		30,000.00
Office Supplies Expenses		30,000.00
Fuel, Oil & Lubricant Expenses		450,000.00
Other Supplies Expenses		25,000.00
Telephone Expenses		12,000.00
Other General Services		1,971,000.00
Repair and Maintenance – Office Equipment		10,000.00
Repair and Maintenance- Motor Vehicles		100,000.00
Other Maintenance and Operating Expenses		50,000.00
TOTAL MOOE	₱	2,728,000.00
CAPITAL OUTLAY		
TOTAL CAPITAL OUTLAY		
TOTAL APPROPRIATIONS	₱	5,513,455.36

MUNICIPAL ENVIRONMENT AND ECO-TOURISM OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	3,178,147.00
Personnel Economic Relief Allowance		288,000.00
Representation Allowance		76,500.00
Transportation Allowance		76,500.00
Clothing and Uniform Allowance		72,000.00
Year End Bonus		264,886.00
Cash Gift		60,000.00
Mid-Year Bonus		264,886.00
Service Recognition Incentive		120,000.00
Productivity Enhancement Incentive		60,000.00
Life and Retirement Ins. Contributions		381,377.64
PAG-IBIG Contributions		14,400.00
PHILHEALTH Contributions		71,519.22
ECC Contributions		14,400.00
Lumpsum Appropriation for Personal Services		157,658.87
TOTAL PERSONAL SERVICES	₱	5,100,274.73
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Trainings and Seminar Expenses		30,000.00
Office Supplies Expenses		30,000.00
Fuel, Oil & Lubricant Expenses		2,000,000.00
Other Supplies Expenses		25,000.00
Postage and Courier Services		2,000.00
Telephone Expenses		12,000.00
Consultancy Services		1,108,500.00
Other General Services		6,898,500.00
Repair and Maintenance- Other Structures		50,000.00
Repair and Maintenance- Machinery		30,000.00
Repair and Maintenance – Office Equipment		5,000.00
Repair and Maintenance- ICT Equipment		5,000.00
Repair and Maintenance- Heavy Equipment		100,000.00
Repair and Maintenance- Motor Vehicle		25,000.00

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SB Secretary- Designate

Municipal Vice-Mayor

Municipal Mayor

SB Member

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Repair and Maintenance- Watercrafts		25,000.00
Advertising Expenses		50,000.00
Rent Expenses		50,000.00
Other Maintenance and Operating Expenses		100,000.00
TOTAL MOOE	₱	10,596,000.00
CAPITAL OUTLAY		
Office Equipment	₱	250,000.00
ICT Equipment		70,000.00
TOTAL CAPITAL OUTLAY	₱	320,000.00
TOTAL APPROPRIATIONS	₱	16,016,274.73

MUNICIPAL AGRICULTURIST'S OFFICE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	2,656,092.00
Personnel Economic Relief Allowance		192,000.00
Representation Allowance		76,500.00
Transportation Allowance		76,500.00
Clothing and Uniform Allowance		48,000.00
Year End Bonus		221,341.00
Cash Gift		40,000.00
Mid-Year Bonus		221,341.00
Service Recognition Incentive		80,000.00
Productivity Enhancement Incentive		40,000.00
Life and Retirement Ins. Contributions		318,731.04
PAG-IBIG Contributions		9,600.00
PHILHEALTH Contributions		59,762.07
ECC Contributions		9,600.00
Lumpsum Appropriation for PS		109,860.03
TOTAL PERSONAL SERVICES	₱	4,159,327.14
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	50,000.00
Trainings and Seminar Expenses		125,000.00
Office Supplies Expenses		30,000.00
Fuel, Oil & Lubricant Expense		200,000.00
Agriculture and Marine Supplies		516,560.00
Other Supplies Expenses		20,000.00
Water Expenses		20,000.00
Electricity Expenses		15,000.00
Telephone Expenses		12,000.00
Consultancy Services		120,000.00
Other General Services		2,299,500.00
Repair and Maintenance- Office Buildings		50,000.00
Repair and Maintenance- Machinery		25,000.00
Repair and Maintenance – Office Equipment		5,000.00
Repair and Maintenance – ICT Equipment		5,000.00
Repair and Maintenance – Motor Vehicles		25,000.00
Other Maintenance and Operating Expenses		145,000.00
TOTAL MOOE	₱	3,663,060.00
CAPITAL OUTLAY		
Other Structures	₱	200,000.00
ICT Equipment		30,000.00

Mid-Year Bonus		21,623.00
Service Recognition Incentive		10,000.00
Productivity Enhancement Incentive		5,000.00
Life and Retirement Ins. Contributions		31,137.12
PAG-IBIG Contributions		1,200.00
PHILHEALTH Contributions		5,838.21
ECC Contributions		1,200.00
Lumpsum Appropriation for PS		10,847.17
TOTAL PERSONAL SERVICES	P	402,944.50
Maintenance and Other Operating Expenditures		
Traveling Expenses	P	30,000.00
Trainings and Seminar Expenses		20,000.00
Office Supplies Expenses		20,000.00
Other Maintenance and Operating Expenses		10,000.00
TOTAL MOOE	P	80,000.00
CAPITAL OUTLAY		
TOTAL CAPITAL OUTLAY		
TOTAL APPROPRIATIONS	P	482,944.50

WATER ADMINISTRATION AND SERVICES OF HINABLAYAN

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	P	2,392,416.00
Personnel Economic Relief Allowance		360,000.00
Clothing and Uniform Allowance		90,000.00
Year End Bonus		199,368.00
Cash Gift		75,000.00
Mid-Year Bonus		199,368.00
Service Recognition Incentive		150,000.00
Productivity Enhancement Incentive		75,000.00
Life and Retirement Ins. Contributions		287,089.92
PAG-IBIG Contributions		18,000.00
PHILHEALTH Contributions		53,829.36
ECC Contributions		18,000.00
Lumpsum Appropriation for PS		131,995.42
TOTAL PERSONAL SERVICES	P	4,050,066.70
Maintenance and Other Operating Expenditures		
Traveling Expenses	P	50,000.00
Trainings and Seminar Expenses		20,000.00
Office Supplies Expenses		30,000.00
Fuel, Oil & Lubricant Expenses		400,000.00
Other Supplies Expenses		180,000.00
Electricity Expenses		600,000.00
Telephone Expenses		12,000.00
Consultancy Services		180,000.00
Other General Services		2,518,500.00
Repair and Maintenance – Office Equipment		5,000.00
Repair and Maintenance- ICT Equipment		5,000.00
Repair and Maintenance- Water Systems		1,500,000.00
Repair and Maintenance- Motor Vehicles		25,000.00
Rent Expenses		42,000.00
Other Maintenance and Operating Expenses		36,000.00
Interest Expenses		7,442,465.37

Other Financial Charges		200,000.00
TOTAL MOOE	₱	13,245,965.37
CAPITAL OUTLAY		
ICT Equipment	₱	160,000.00
Other Property, Plant and Equipment		50,000.00
TOTAL CAPITAL OUTLAY	₱	210,000.00
TOTAL APPROPRIATIONS	₱	17,506,032.07

MUNICIPAL PUBLIC MARKET

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	588,192.00
Personnel Economic Relief Allowance		48,000.00
Clothing and Uniform Allowance		12,000.00
Longevity Pay		5,000.00
Overtime and Night Pay		90,462.00
Year End Bonus		49,016.00
Cash Gift		10,000.00
Mid-Year Bonus		49,016.00
Service Recognition Incentive		20,000.00
Productivity Enhancement Incentive		10,000.00
Life and Retirement Ins. Contributions		70,583.04
PAG-IBIG Contributions		2,400.00
PHILHEALTH Contributions		13,234.32
ECC Contributions		2,400.00
Lumpsum Appropriation for PS		37,375.72
TOTAL PERSONAL SERVICES	₱	1,007,679.08
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	20,000.00
Trainings and Seminar Expenses		20,000.00
Office Supplies Expenses		20,000.00
Accountable Forms		25,000.00
Other Supplies Expenses		75,000.00
Water Expenses		150,000.00
Electricity Expenses		320,000.00
Telephone Expenses		12,000.00
Other General Services		1,314,000.00
Repair and Maintenance- Market		100,000.00
Repair and Maintenance – Office Equipment		5,000.00
Repair and Maintenance- ICT Maintenance		5,000.00
Insurance Expense		130,000.00
Other Maintenance and Operating Expenses		100,000.00
TOTAL MOOE	₱	2,296,000.00
CAPITAL OUTLAY		
TOTAL CAPITAL OUTLAY		
TOTAL APPROPRIATIONS	₱	3,303,679.08

MUNICIPAL SLAUGHTERHOUSE

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	316,212.00
Personnel Economic Relief Allowance		48,000.00

SB Member
 SB Member
 SB Member
 SB Member
 SB Secretary- Designate
 Municipal Vice-Mayor
 Municipal Mayor

SB Member
 SB Member
 SB Member
 SB Member
 SB Member
 SB Member
 SB Member

SB Member
 SB Member
 SB Member
 SB Member
 SB Member
 SB Secretary-Designate
 Municipal Vice-Mayor
 Municipal Mayor

SB Member
 SB Member
 SB Member
 SB Member
 SB Member
 SB Member
 SB Member
 SB Member

Clothing and Uniform Allowance		12,000.00
Year End Bonus		26,351.00
Cash Gift		10,000.00
Mid-Year Bonus		26,351.00
Service Recognition Incentive		20,000.00
Productivity Enhancement Incentive		10,000.00
Life and Retirement Ins. Contributions		37,945.44
PAG-IBIG Contributions		2,400.00
PHILHEALTH Contributions		7,114.77
ECC Contributions		2,400.00
Lumpsum Appropriation for PS		16,416.95
TOTAL PERSONAL SERVICES	₱	535,191.16
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	10,000.00
Training and Seminar Expenses		20,000.00
Office Supplies Expenses		20,000.00
Other Supplies Expenses		39,000.00
Water Expenses		40,000.00
Electricity Expenses		10,000.00
Other General Services		657,000.00
Maintenance - Office Equipment		60,000.00
TOTAL MOOE	₱	856,000.00
CAPITAL OUTLAY		
Office Equipment	₱	150,000.00
Other Property Plant & Equipment		20,000.00
TOTAL CAPITAL OUTLAY	₱	170,000.00
TOTAL APPROPRIATIONS	₱	1,561,191.16

TOURISM DESTINATION AREAS

CURRENT OPERATING EXPENDITURES		
Personal Services		
Salaries and Wages – Regular	₱	782,172.00
Personnel Economic Relief Allowance		96,000.00
Clothing and Uniform Allowance		24,000.00
Year End Bonus		65,181.00
Cash Gift		20,000.00
Mid-Year Bonus		65,181.00
Service Recognition Incentive		40,000.00
Productivity Enhancement Incentive		20,000.00
Life and Retirement Ins. Contributions		93,860.64
PAG-IBIG Contributions		4,800.00
PHILHEALTH Contributions		17,598.87
ECC Contributions		4,800.00
Lumpsum Appropriation for PS		43,171.08
TOTAL PERSONAL SERVICES	₱	1,276,764.59
Maintenance and Other Operating Expenditures		
Traveling Expenses	₱	100,000.00
Trainings and Seminar Expenses		50,000.00
Office Supplies Expenses		50,000.00
Fuel, Oil & Lubricant Expenses		200,000.00
Other Supplies Expenses		75,000.00
Water Expenses		30,000.00
Electricity Expenses		50,000.00

SB Member

SB Member

SB Member

SB Member

SB Member

SB Secretary-Designate

Municipal Vice-Mayor

Municipal Mayor

SB Member

SB Member

SB Member

SB Member

SB Member

SB Member

SB Member

SB Member

Telephone Expenses		50,000.00
Consultancy Services		180,000.00
Other General Services		7,884,000.00
Repair and Maintenance- Office Buildings		100,000.00
Repair and Maintenance- Other Structures		75,000.00
Repair and Maintenance – ICT Equipment		5,000.00
Repair and Maintenance- Watercrafts		25,000.00
Advertising Expenses		100,000.00
Other Maintenance and Operating Expenses		100,000.00
TOTAL MOOE	P	9,074,000.00
CAPITAL OUTLAY		
TOTAL CAPITAL OUTLAY		
TOTAL APPROPRIATIONS	P	10,350,764.59

**STATUTORY AND CONTRACTUAL OBLIGATIONS/
BUDGETARY REQUIREMENTS**

1. STATUTORY AND CONTRACTUAL OBLIGATIONS		
1.1 Terminal and Leave Benefits	P	6,554,896.18
2. BUDGETARY REQUIREMENTS		
2.1 Children's Welfare Fund	P	2,774,659.10
2.2 Senior Citizen & Differently Abled Person		2,774,659.10
2.3 5% Gender and Development		13,873,295.50
2.4 5% Local Disaster Risk Reduction and Management		13,873,295.50
2.5 20% of IRA for Development Fund		40,493,182.00
2.6 Auditing Services		250,000.00
2.7 Financial Assistance to Barangays (Php 1,000.00 minimum aid)		100,000.00
2.8 Katarungang Pambarangay		50,000.00
2.9 2% of RPT Discretionary Fund		23,804.52
TOTAL STATUTORY AND CONTRACTUAL OBLIGATIONS/BUDGETARY REQUIREMENTS	P	80,767,791.90
GRAND TOTAL APPROPRIATIONS	P	277,465,910.00


SECTION 3. USE OF SAVINGS AND AUGMENTATION. In accordance with Section 336 of Republic Act No. 7160, the Local Government Code of 1991, the 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 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 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.

SECTION 4. EFFECTIVITY. The provisions of this Appropriation Ordinance shall take effect on 1 January 2023.

ENACTED: 28 October 2022.

I HEREBY CERTIFY to the correctness of the above-mentioned Municipal Resolution and Appropriation Ordinance.


DEBBY ANN C. DIGNOS
Sangguniang Bayan Secretary-Des.

Attested:


HON. FERDINAND T. DELA CALZADA
Municipal Vice-Mayor / Presiding Officer



HON. MARGARITO C. BENSIG JR.
SB MEMBER 1


HON. EMMANUEL M. LAURENTE
SB MEMBER 1


HON. ESPERANZA L. SUMALINOG
SB MEMBER 1



HON. RANULFO O. GASPAN, SR.
SB MEMBER 1


HON. JONATHAN T. YAP
SB MEMBER 1


HON. CONSUELO J. BONGHANOY
SB MEMBER 1

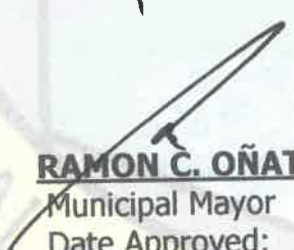

HON. BURT MARI M. BREGAUDIT
SB MEMBER 1

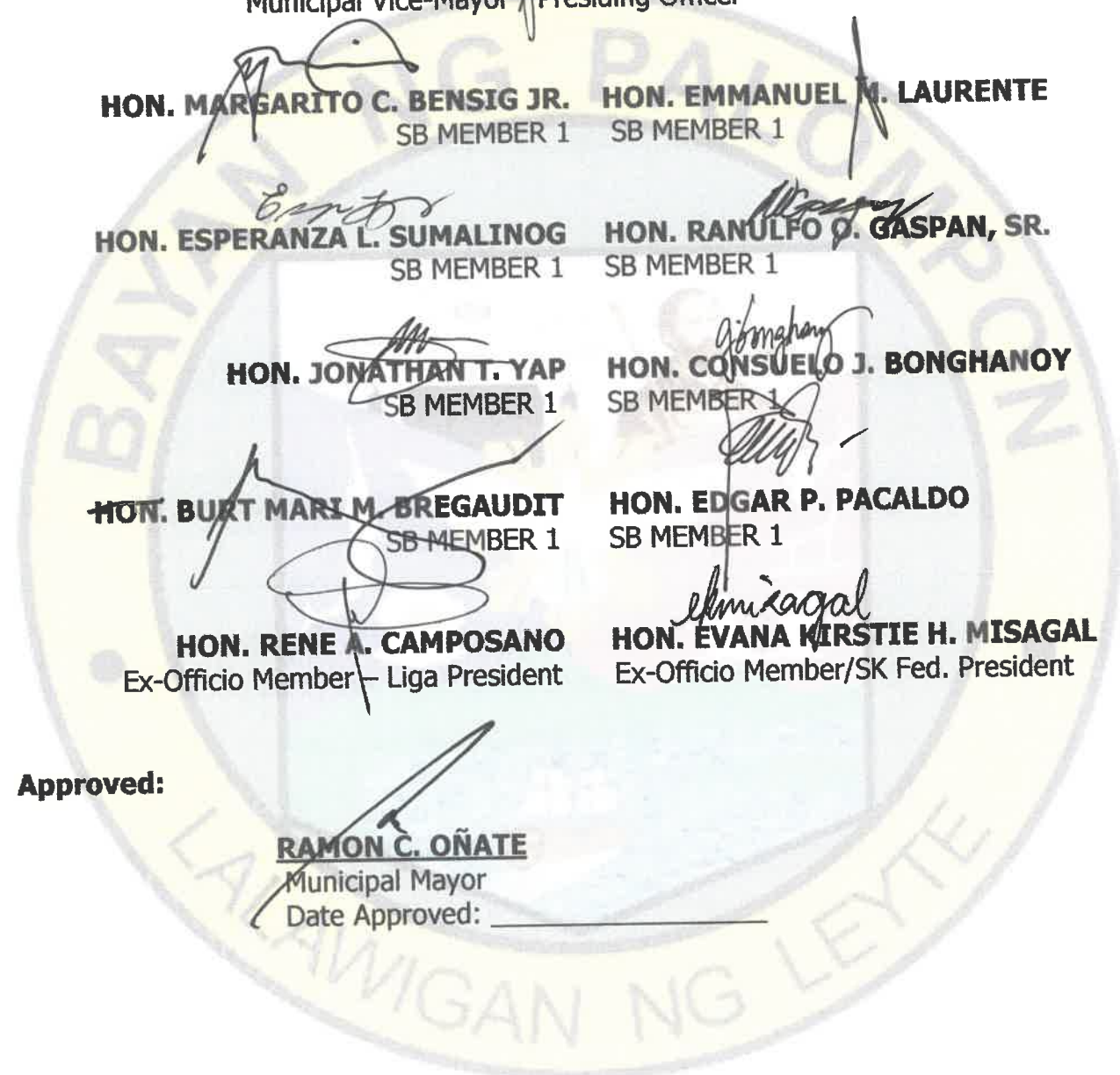

HON. EDGAR P. PACALDO
SB MEMBER 1


HON. RENE A. CAMPOSANO
Ex-Officio Member – Liga President


HON. EVANA KIRSTIE H. MISAGAL
Ex-Officio Member/SK Fed. President

Approved:


RAMON C. OÑATE
Municipal Mayor
Date Approved: _____



Republic of the Philippines
Province of Leyte
Municipality of Palompon
oOo

ANNUAL INVESTMENT PROGRAM
FY 2023

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Annual Investment Program

Calendar Year 2023

by: Expense Class and Sources of Funds

Sector	E X P E N S E C L A S S					Percentage %	Climate Change Adaptation	Climate Change Mitigation	
	Personal Services	MOOE		Capital Outlay					Total
	LGU Fund	LGU Fund	Other Sources	LGU Fund	Other Sources				
General Services									
Mayors Office	5,439,097.08	12,704,300.00		1,360,000.00		19,503,397.08			
SB Office	20,067,818.93	4,766,700.00		2,980,000.00		27,814,518.93			
Admin	5,538,244.13	7,726,200.00		785,000.00		14,049,444.13			
Legal	1,905,210.69	405,000.00		255,000.00		2,565,210.69			
MPDC Office	5,674,757.14	5,308,000.00		770,000.00		11,752,757.14			
Budget Office	2,209,660.92	254,100.00		15,000.00		2,478,760.92			
Treasurer's Office	5,590,241.09	2,590,000.00		675,000.00		8,855,241.09			
Accountant's Office	3,337,232.47	835,900.00		560,000.00		4,733,132.47			
LCR Office	2,358,276.94	522,400.00		50,000.00		2,930,676.94			
Assessor's Office	3,436,848.51	710,600.00		200,000.00		4,347,448.51			
General Services	1,913,457.94	5,380,000.00		275,000.00		7,568,457.94			
Statutory and Contractual Obligation	6,554,896.18	423,804.52				6,978,700.70			
Total General Services	64,025,742.02	41,627,004.52		7,925,000.00		113,577,746.54	4.18%		
Social Services									
Health Office	15,830,161.84	9,387,300.00		2,004,300.00	500,000.00	27,721,761.84			
MSWD Office	4,480,044.08	2,894,500.00		90,000.00		7,464,544.08			
Municipal Disaster Risk Reduction Mgt. Office	2,785,455.36	3,348,000.00		-		6,133,455.36			
5% Disaster Risk Reduction Mgt. Fund		6,892,453.37		16,680,841.63		23,573,295.00		13,463,295.00	
Gender and Development Fund		11,184,150.50		2,689,145.00		13,873,295.50			
Children Welfare Fund(1% of IRA)		2,664,659.10		110,000.00		2,774,659.10			
Senior Citizen & Differently Abled		2,624,659.10		150,000.00		2,774,659.10			
Special Education Fund				1,200,000.00		1,200,000.00			
Total Social Services	23,095,661.28	38,995,722.07		22,924,286.63	500,000.00	85,515,669.98	3.15%	13,463,295.00	
Economic Services									
Agriculturist's Office	4,159,327.14	3,663,060.00		8,230,000.00	1,500,000.00	17,552,387.14			
MEETO Office	5,100,274.73	12,550,000.00		835,000.00		18,485,274.73			
Engineers's Office	4,086,637.71	4,823,500.00		3,980,000.00		12,890,137.71			
Local Economic and Investments Promotion	402,944.50	80,000.00		90,000.00		572,944.50			
Wash Office	4,050,066.70	13,845,965.37		310,000.00		18,206,032.07			
Public Market	1,007,679.08	2,376,000.00				3,383,679.08			
Slaughterhouse	535,191.16	856,000.00		170,000.00		1,561,191.16			
Tourism Destination Area(TDA)	1,276,764.59	9,659,000.00		703,000.00		11,638,764.59			
Infrastructure Development Projects 22% Economic Devt.Fund Economic Devt.External Fund				40,493,182.00	2,393,077,969.12	2,433,571,151.12			
Total Economic Services	20,618,885.61	47,853,525.37		54,811,182.00	2,394,577,969.12	2,517,861,562.10	92.67%	-	
Grand Total	107,740,288.91	128,476,251.96	-	85,660,468.63	2,395,077,969.12	2,716,954,978.62	100%	13,463,295.00	
Percentage from Total	3.97%	4.73%	-	91.31%	-	100%	0.50%	0.00%	

**FY 2023 Annual Investment Program (AIP)
By Program/Project/Activity by Sector**

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	FDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/DRRM Plan (19)	NSP 2023-2025 / Peace and Prosperity Roadmap (20)	PIPFP / PDIP for Municipalities (21)		
																						AMOUNT (In Thousand Pesos)
	GENERAL SERVICES SECTOR																					
3-01-001	Office of the Municipal Mayor																					
1000-1-1	MFO 1. ADMINISTRATIVE AND SUPPORT SERVICES	Mayor's Office/HRMO	Jan. '23	Dec. '23	100% administrative services supported	Gen. Fund Annual Budget	5,439,097.08															
	<i>*Salaries and other Personal Benefits</i>																					
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>																					
1000-1-1.1	1.1. Hiring of Job Orders	Mayor's Office	Jan. '23	Dec. '23					4,011,300.00													
1000-1-1.2	1.2. Personnel and Staff Development				Conducted	Gen. Fund Annual Budget			150,000.00													
1000-1-1.3	1.3. Administrative, Technical and Managerial Skills Enhancement	Mayor's Office	Jan. '23	Dec. '23	Conducted				150,000.00													
1000-1-1.4	1.4. Organizational Strengthenen and Capability Building				Conducted	Gen. Fund Annual Budget			150,000.00													
1000-1-1.5	1.5. Official Travel Local and Foreign	Mayor's Office	Jan. '23	Dec. '23	Conducted				300,000.00													
1000-1-1.6	1.6. IAS Office Operations																					
1000-1-1.6.1	1.6.1 Coordinate with the HR Office for the hiring of qualified personnel																					
1000-1-1.6.2	1.6.2 Strengthen Internal Audit System (IAS)																					
1000-1-1.7	1.7. Fill up critical position																					
1000-1-1.7.1	1.7.1. Coordinate with the ER Office for the regulatory requirements				plantilla positions																	
1000-1-2	MFO 2. ENSURE DELIVERY OF BASIC SERVICES AND ADEQUATE FACILITIES	Mayor's Office	Jan. '23	Dec. '23	100% basic services delivered	Gen. Fund Annual Budget																
1000-1-2.1	2.1. General Supervision and Control of PPA's and services	Mayor's Office	Jan. '23	Dec. '23																		
	<i>*Electricity Expenses</i>								700,000.00													
	<i>*Water Expenses</i>								80,000.00													
	<i>*Telephone and Internet Expenses</i>								200,000.00													
	<i>*Fuel, Oil & Lub. Expenses</i>	Mayor's Office	Jan. '23	Dec. '23					1,000,000.00													
	<i>*Repair & Maint. Motor Vehicles</i>				Repaired & Maintained				400,000.00													
	<i>*Repair & Maintenance of Office Buildings and Structures</i>								250,000.00													
	<i>*Repair & Maint. Office Equipment</i>								50,000.00													
	<i>*Rent Expenses</i>								50,000.00													
	Page total								5,439,097.08													
									7,491,300.00													
											12,930,397.08		0.00	0.00	0.00							

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks								
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/DRRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PIPPF / PDIP for Municipalities (21)									
1000-1-2.1.1	2.1.1. Conduct Consultative Forum and Dialogue	Mayor's Office	Jan. '23	Dec. '23	Conducted	Gen. Fund Annual & Supp. Budget		300,000.00			300,000.00																		
1000-1-2.1.1.1	2.1.1.1. Elective Brgy.s Officials and Functionarize Meetings																												
1000-1-2.1.1.2	2.1.1.2. GO's, Academe, NGO's, CSO's, PO's, Informal Sector and Local Special Bodies Meetings				100% Coordinated and Directed																								
1000-1-2.2	2.2. Coordinate with other departments regularly and direct programs on basic services				100% Participated																								
1000-1-2.3	2.3 Public Participation and Community Involvement Program	Mayor's Office	Jan. '23	Dec. '23	100% communities program supported	Gen. Fund Supplemental Annual & Supplemental Budget		50,000.00			50,000.00																		
1000-1-2.3.1	2.3.1. Support to Communities Program																												
1000-1-2.3.2	2.3.2 People's Caravan and Brgy's Visits							200,000.00			200,000.00																		
1000-1-3	MFO 3. ENSURE IMPLEMENTATION OF APPROVED POLICIES, LAWS AND ORDINANCES.	Mayor's Office	Jan. '23	Dec. '23	100% implemented	Gen. Fund Annual Budget																							
1000-1-3.1	3.1 Coordinate with the monitoring office on its implementation				No. of policies, laws and ordinances implemented																								
1000-1-4	MFO 4. EFFICIENT SERVICE DELIVERY	Mayor's Office	Jan. '23	Dec. '23	100% efficient of services delivered	Gen. Fund Annual Budget																							
1000-1-4.1	4.1. Coordinate with Local Special Bodies and Mechanisms (MPOC, MADAC, LDC, LSB, LHB, FARMC etc.)																												
	*Other Supplies					Gen. Fund Annual Budget		150,000.00			150,000.00																		
	*Postage & Delivery							5,000.00			5,000.00																		
	*Printing & Binding							20,000.00			20,000.00																		
1000-1-4.2	4.2. Repair & Maint. of ICT. Office Equipment: and Office Furniture & Fixture	Mayor's Office	Jan. '23	Dec. '23	Repaired & Maintained	Gen. Fund Annual Budget		30,000.00			30,000.00																		
1000-1-4.3	4.3. Procurement of ICT Equipments and Peripherals				Procured	Gen. Fund Annual Budget				100,000.00	100,000.00																		
1000-1-4.4	4.4 Procurement of Office Furnitures and Fixtures	Mayor's Office	Jan. '23	Dec. '23	Procured	Supplemental Budget				250,000.00	250,000.00																		
1000-1-4.5	4.5 Technical, Communication and Scientific Equipmen:				Procured	Supplemental Budget				60,000.00	60,000.00																		
1000-1-4.6	4.6 Procurement of Office Equipment	Mayor's Office	Jan. '23	Dec. '23	Procured	Gen. Fund Supplemental Annual & Supplemental Budget				300,000.00	300,000.00																		
1000-1-4.7	4.7 Public Safety and Peace and Order Program				100% Implemented																								
	Page total							755,000.00	710,000.00		1,465,000.00	0.00	0.00	0.00															

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks		
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDFFP / IDIP for Municipalities (21)			
1000-1-4.7.1	4.7.1 Anti-Illegal Drug/Criminality Campaign	Mayor's Office	Jan. '23	Dec. '23	Conducted	Annual & Supplemental Budget		250,000.00			250,000.00												
1000-1-4.7.2	4.7.2 Confidential/Intelligence Fund	Mayor's Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget		300,000.00			300,000.00												
1000-1-4.7.3	4.7.3 Community Safety and Security					Annual & Supplemental Budget		200,000.00			200,000.00												
1000-1-4.7.4	4.7.4 Procurement of Motor Vehicles	Mayor's Office	Jan. '23	Dec. '23	Procured	Supplemental Budget			650,000.00		650,000.00												
1000-1-5	MFO 5. COMPLY WITH ALL REGULATORY REQUIREMENTS	Mayor's Office	Jan. '23	Dec. '23	100% Complied																		
1000-1-5.1	5.1 Strict compliance to regulatory requirements																						
	*Office Supplies					Gen. Fund Annual Budget		100,000.00			100,000.00												
	*Fidelity Bond							80,000.00			80,000.00												
1000-1-6	MFO 6. STRENGTHEN PARTNERSHIP WITH BARANGAYS, NGO'S and OTHER RELATED SECTORS.	Mayor's Office	Jan. '23	Dec. '23	100% strengthened partnership																		
1000-1-6.1	6.1. Public Holidays, Events and Occasions	Mayor's Office	Jan. '23	Dec. '23																			
1000-1-6.1.1	6.1.1 Socio-Cultural Activities				50 barangays			150,000.00			150,000.00												
1000-1-6.1.1.1	6.1.1.1. Night Market					Gen. Fund Annual & Supplemental Budget		150,000.00			150,000.00												
1000-1-6.1.1.2	6.1.1.2. Independence Day							60,000.00			60,000.00												
1000-1-6.1.1.3	6.1.1.3. Rizal Day							60,000.00			60,000.00												
1000-1-6.1.1.4	6.1.1.4. Festival of all Festival							100,000.00			100,000.00												
1000-1-6.1.1.5	6.1.1.5. Barangay Festival (50 Barangays)							150,000.00			150,000.00												
1000-1-6.2	6.2. Community Awareness and Public Education Program	Mayor's Office	Jan. '23	Dec. '23	Conducted	Gen. Fund Annual & Supplemental Budget		100,000.00			100,000.00												
1000-1-6.2.1	6.2.1 Tarpauline & Signages							50,000.00			50,000.00												
1000-1-6.2.2	6.2.2 Promotional Materials and Collaterals																						
1000-1-6.2.3	6.2.3 Murals and Street Arts																						
1000-1-6.2.4	6.2.4 Portable Audio and Video System					Supplemental Budget		50,000.00			50,000.00												
1000-1-7	MFO 7. EFFECTIVE GENERATION AND UTILIZATION OF RESOURCES	Mayor's Office	Jan. '23	Dec. '23	100% utilization	Gen. Fund Annual Budget																	
1000-1-7.1	7.1. Identify priority projects to be funded in AIP																						
1000-1-8	MFO 8. TAP EXTERNAL RESOURCES	Mayor's Office	Jan. '23	Dec. '23	External Resources Tapped	Gen. Fund Annual Budget																	
	Page total							1,800,000.00	650,000.00		2,450,000.00	0.00	0.00	0.00									

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks (21)								
			Starting Date (4)	Completion Date (5)			Personnel Services (FS) (8)	Maint. and Other Operating Exn. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)		PDPFP / PDIP for Municipalities (21)							
1000-1-8.1	8.1. Ensure coordination with different national and local government, academe and non-government agencies	Mayor's Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																						
	*Fuel, Oil & Lub. Expenses																											
	*Membership Dues																											
	*Insurance																											
1000-1-8.2	8.2. External Linkage, Coordination and Engagement	Mayor's Office	Jan. '23	Dec. '23																								
1000-1-8.2.1	8.2.1 Allowances & Other Incentives to National Offices					Gen. Fund Annual & Supplemental Budget		1,000,000.00					1,000,000.00															
1000-1-9	MFO 9. Labor employment facilitation services																											
1000-1-9.1	9.1 Facilitate the Employment of Students & OSY thru summer job	PESO	Jan. '23	Dec. '23	50 students & 10 OSY	Gen. Fund Annual & Supplemental Budget		300,000.00					300,000.00															
1000-1-9.2	9.2 Marginalized Individual	PESO	Jan. '23	Dec. '23	4																							
1000-1-9.2.1	9.2.1 Facilitate the employment of job applicants				1,000 of Job applicants																							
1000-1-9.2.2	9.2.2 Coordinate employers & recruitment agencies for possible employment				130 of all employers identified																							
1000-1-9.3	9.3 Facilitate the employment thru livelihood/trng. of Marginalized Individual /women	PESO	Jan. '23	Dec. '23	185 of marginalized individual	Gen. Fund Annual Budget																						
1000-1-9.4	9.4 Job applicants for referrals	PESO	Jan. '23	Dec. '23																								
1000-1-9.5	9.5 For career guidance & employment coaching	PESO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																						
1000-1-9.5.1	9.5.1 Coordinate School Heads & conduct career guidance to secondary schools graduating students				922 students/12 secondary schools			23,000.00					23,000.00															
1000-1-9.5.2	9.5.2 Coordinate School Head & conduct employment coaching to tertiary graduating students				9 of students/1 tertiary school			15,000.00					15,000.00															
1000-1-9.5.3	9.5.3 Conduct Evaluation in the conduct of career guidance & employment coaching					Gen. Fund Annual Budget																						
1000-1-9.5.4	9.5.4 For skills mapping																											
1000-1-9.5.5	9.5.5 Coordinate the participation of barangays in skills mapping				50 brgya. participating in the skills mapping																							
1000-1-9.5.6	9.5.6 Improve job referral and placement system					Gen. Fund Annual Budget																						
	Page total							2,508,000.00					2,508,000.00	0.00	0.00	0.00												

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks				
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDPFP for Municipalities (21)					
1000-1-9.5.7	9.5.7 Refer jobseekers who match qualification requirements of vacancies posted by employers	PESO	Jan. '23	Dec. '23	On time referral of jobseekers to employers																				
1000-1-9.5.8	9.5.8 Refer jobseekers to skills training if they are willing				On time referral of job seekers to skills trng.																				
1000-1-9.5.9	9.5.9 Follow-up employers the status of referred jobseekers																								
1000-1-9.5.10	9.5.10 CapabiLity Building	PESO	Jan. '23	Dec. '23		Gen. Fund Annual Budget		10,000.00			10,000.00														
1000-1-9.5.11	9.5.11 Training/meeting with PESO Managers and DOLE Officers				50 Managers/Officers																				
1000-1-9.5.12	9.5.12. Strengthen coordination with DOLE																								
1000-1-9.5.13	9.5.13. Attend quarterly meetings				100% attendance to: Quarterly meetings & PESO Congress																				
1000-1-9.5.14	9.5.14. National & Reg'l. PESO Congress	PESO	Jan. '23	Dec. '23	100% attendance to: Nat'l. & Reg'l. Congress	Gen. Fund Annual Budget																			
1000-1-9.5.15	9.5.15. Year-end Assessment Plan (DOLE & OWWA)				100% attendance to: Year end assessment plan																				
1000-1-10	MFO 10. Labor information access services	PESO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																			
1000-1-10.1	10.1 Coordinate OWWA for the processing of docs. of Returning Overseas Filipino Workers/Displaced Workers				100% of accuracy processing of documents																				
1000-1-10.2	10.2 Access to Labor Market Information																								
1000-1-10.3	10.3 Assist and give information to planners, researchers & Labor Market Information users				100% of access to Labor Market Information																				
1000-1-10.4	10.4 Established Information Board																								
1000-1-10.5	10.5 Effective & efficient processing of documents	PESO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																			
1000-1-10.6	10.6 Prepare & check SPES docs				100% Accurate preparation & checking																				
1000-1-10.7	10.7 Deliver communications & other docs.				On time delivery of communications &																				
1000-1-10.8	10.8 Prompt, timely & efficient delivery of employment services																								
1000-1-10.9	10.9 Ensure the registration of skills thru philjobnet (online)				1,000 of skills registration on line																				
1000-1-10.10	10.10 Ensure the registration of skills thru NSRS (offline)				1,000 of skills registration offline																				
	Page total							0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00										

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks						
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDPFF / PDIP for Municipalities (21)							
1000-1-10.11	10.11 Establish data base on labor market information, Micro data base	PESO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																					
1000-1-10.12	10.12 Construct & disseminate data-base concerning labor market that includes micro data (Job seekers & vacancies)				Utilized established macro data																						
1000-1-10.13	10.13 Macro data base																										
1000-1-10.14	10.14 Construct & maintain Macro data (statistics about employment, unemployment & Underemployment)				Utilized established micro data																						
1000-1-10.15	10.15 Submit govt. Requirements & reportorial services	PESO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																					
1000-1-10.16	10.16 Prepare Monthly PESO Performance Report				10 days after every end of the month PESO Report Prepared																						
1000-1-10.17	10.17 Review & submit Monthly PESO Performance Report				On time review & submission (3 days after preparation)																						
1000-1-10.18	10.18. Prepare Monthly livelihood progress report				4 reports every month																						
1000-1-10.18.1	10.18.1 Lowland				On time preparation & submission																						
1000-1-10.18.2	10.18.2 Coastal				On time preparation & submission																						
1000-1-10.18.3	10.18.3 Upland				On time preparation & submission																						
1000-1-10.19	10.19 Prepare & submit annual livelihood report																										
1000-1-10.20	10.20 Coordination w/ brgy. Officials	PESO	Jan. '23	Dec. '23		Gen. Fund Annual Budget		100,000.00																			
1000-1-10.20.1	10.20.1 Coordinate the Conduct of skills mapping to brgy. officials				100% coordination in the conduct of skills mapping																						
1000-1-10.20.2	10.20.2 Summarized the skills mapping survey form for: Lowland				On time summary of skills mapping survey: lowland																						
1000-1-10.20.2.1	10.20.2.1 Coastal				Coastal (3 mos. After the survey)																						
1000-1-10.20.2.2	2.20.2.2 Upland				Upland (3 mos. After the survey)																						
1000-1-11	MFO 11. Livelihood Support Services	PESO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																					
1000-1-11.1	11.1 Effective and efficient use of funds																										
1000-1-11.1.1	11.1.1 Conduct monthly monitoring of livelihood projects:				livelihood monitored:																						
	Page total							100,000.00					0.00	0.00	0.00												

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks					
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendal Framework/ LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDIPP / PDIP for Municipalities (21)						
1000-1-11.1.1.1	11.1.1.1 Lowland				102 livelihood projects																					
1000-1-11.1.1.2	11.1.1.2 Coastal				39 livelihood projects																					
1000-1-11.1.1.3	11.1.1.3 Upland				66 livelihood projects																					
1000-1-11.1.2	11.1.2 No. of meetings conducted & mins. Prepared:				Conduct Qtrly meetings Of livelihood & prepare minutes:																					
1000-1-11.1.2.1	11.1.2.1 Low and (16 mtgs.)				16 mtgs./mins.																					
1000-1-11.1.2.2	11.1.2.2 Coastal (12 mtgs.)				16 mtgs./mins.																					
1000-1-11.1.2.3	11.1.2.3 Upland (12 mtgs.)				16 mtgs./mins.																					
1000-1-11.1.3	11.1.3 Tap external resources	PESO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																				
1000-1-11.1.4	11.1.4 Prepare & submit project proposals for funding				4 proj. proposals prepared & submitted																					
1000-1-11.1.5	11.1.5 Review & check supporting docs of project proposals				100% accuracy n reviewing & checking of supporting docs																					
1000-1-11.1.6	11.1.6 Adopt counter parting system	PESO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																				
1000-1-11.1.7	11.1.7 Facilitate the realization of livelihood counterpart				100% in facilitation for the realization of livelihood counterpart			40,000.00			40,000.00															
<i>Page total</i>								40,000.00			40,000.00															
Total Mayor's Office								5,439,097.08	12,704,300.00	1,360,000.00	0.00	19,503,397.08	0.00	0.00	0.00											

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks		
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/ LDRRM Plan	NSP 2023-2025 / Peace and Prosperity Roadmap		PUPFP / PDIP for Municipalities	
																						(13)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
3-01-003	OFFICE OF THE SANGGUNIANG BAYAN																					
1000-2-1	MFO 1. LEGISLATIVE ACTION TO SUPPORT THE EXECUTIVE AGENDA	SB	Jan. '23	Dec. '23		Gen. Fund Annual Budget	20,067,818.93				20,067,818.93											
	*Salaries and other Personal Benefits																					
	*Lump sum Appropriation for PS SSL3 4th Tranche																					
	* Office Supplies							80,000.00			80,000.00											
1000-2-1.1	1.1 Institutionalization of LDRRM Office.	SB	Jan. '23	Dec. '23		Gen. Fund Annual Budget																
1000-2-1.1.1	1.1.1.1 Creation of three division plantilla position and appropriating funds hereof.																					
1000-2-1.1.2	1.1.1.2 Related legislative actions on DRRM																					
1000-2-1.2	1.2 Establishing the Local Climate Change Adaptation Plan																					
1000-2-1.3	1.3 Establishing the Contingency Plans																					
1000-2-1.4	1.4 Institutionalization of Persons with Disability Affairs Office (PDAO) and providing funds thereto	SB	Jan. '23	Dec. '23		Gen. Fund Annual Budget																
1000-2-1.5	1.5 Institutionalization of Senior Citizens Center and providing funds thereto																					
1000-2-1.6	1.6 Institutionalization of Public Employment and Services Office (PESO) and providing funds thereto																					
1000-2-1.7	1.7 Establishment of the following Plans:	SB	Jan. '23	Dec. '23		Gen. Fund Annual Budget																
	1.7.1 Comprehensive Development Plan (CDP)																					
	1.7.2 Local Development and Investment Plan (LDIP)																					
	1.7.3 Annual Investment Plan (AIP)																					
1000-2-1.8	1.8 Institutionalization of Business Permit and Licensing Office (BPLO) and providing funds thereto	SB	Jan. '23	Dec. '23		Gen. Fund Annual Budget																
1000-2-1.8.1	1.8.1 Creation of the BPLO Position and appropriating funds hereof																					
1000-2-1.9	1.9 Amendment of the existing Municipal Solid Waste Management Ordinance (Penalties, Incentives and Sanctions)																					
	<i>Page total</i>						20,067,818.93	80,000.00			20,147,818.93	0.00	0.00	0.00								

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks				
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDPFP / PDP for Municipalities (21)					
																						(16)	(17)	(18)	(19)
1000-2-1.10	1.10 Creation of Tourism Officer Position and appropriating funds hereof	SB	Jan. '23	Dec. '23		Gen. Fund Annual Budget																			
1000-2-1.11	1.11 Establishing Cultural Property Inventory/Registry																								
1000-2-1.12	1.12 Institutionalization of Local Youth Development Office (LYDO) and providing funds thereto																								
1000-2-1.12.1	1.12.1 Creation of the Local Youth Development Officer (LYDO) Position and appropriating funds hereof																								
1000-2-1.13	1.13 Enactment of ordinance regarding disciplinary proceeding over Brgy. Elected Officials																								
1000-2-1.14	1.14 Creation of plantilla positions under Municipal Legal Officer and appropriating funds hereof	SB	Jan. '23	Dec. '23		Gen. Fund Annual Budget																			
1000-2-1.15	1.15 Institutionalization of Rural Health Unit II and providing funds thereto.																								
1000-2-1.15.1	1.15.1 Creation of permanent plantilla positions and appropriating funds hereof																								
1000-2-1.16	1.16 Enactment of Appropriation Ordinance on RA 10821 - Emergency Relief & Protection for Children during & after disasters.																								
1000-2-1.17	1.17 Enactment of ordinance regulating and prescribing guidelines and registration on the use of farm machineries	SB	Jan. '23	Dec. '23		Gen. Fund Annual Budget																			
1000-2-1.18	1.18 Enactment of ordinance localizing responsible pet ownership/prescribing the registration of dogs.																								
1000-2-1.19	1.19 Enactment of ordinance prescribing the operation guidelines and imposition of fees for fish trading.																								
1000-2-1.20	1.20 Establishing particular area for "Bagsakan sa Abot" Center																								
1000-2-1.21	1.21 Accreditation of Community-Eased Organization.																								
1000-2-1.22	1.22 Enactment of ordinance collecting fees from the tourist (demo farm on the integrated farming system)																								
	<i>Page total</i>						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks				
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/ LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDPFP / PDIP for Municipalities (21)					
1000-2-1.23	1.23 Enactment of ordinance localizing the operation of drone.	SB	Jan. '23	Dec. '23		Gen. Fund Annual Budget																			
1000-2-1.24	1.24 Enactment of ordinance prohibiting the burning of rice straws.																								
1000-2-1.25	1.25 Enactment of ordinance creating the composition of Agricultural and Biosystems Engineering (ABE) Unit																								
1000-2-1.26	1.26 Amendment on Tax Ordinance for certain fees and charges.																								
1000-2-1.27	1.27 Enactment of Appropriation Ordinance for Municipal Annual and Supplemental Budget	SB	Jan. '23	Dec. '23		Gen. Fund Annual Budget																			
1000-2-1.28	1.28 Creation of Brgy. Bookkeepers and appropriating funds hereof.																								
1000-2-1.29	1.29 Formulation of tourism master plans and development framework.																								
1000-2-1.30	1.30 Institutionalization of Barangay Eased Basura Patrollers																								
1000-2-1.31	1.31 Institutionalization on the use of Black Soldier Flies (BSFs) in relation to biodegradable solid waste management and alternative livestock feeds																								
1000-2-1.32	1.1.32 Establishing the expansion of the collaboration and partnership in the implementation of Education for a Cause																								
1000-2-1.33	1.33 Ammendment of the existing Municipal Fishery Code of Palompon, Leyte (Penalties, Incentives and Sanctions)	SB	Jan. '23	Dec. '23		Gen. Fund Annual Budget																			
1000-2-1.34	1.34 Enactment Environmental Code																								
1000-2-1.35	1.35 Enactment of Tourism Code																								
1000-2-1.36	1.36 Formulation of MOU/MOA for establishment of linkages																								
1000-2-1.37	1.37 Establishing performance arts groups and appropriate funding																								
1000-2-1.38	1.38 Establishment of heritage sites and preservation or conservation of cultural heritage																								
<i>Page total</i>							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Allgo With						Remarks
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Serasi Framework/ LD RRM Plan	NSP 2023-2025 / Peace and Prosperity Roadmap	PIRPF / IDIP for Municipalities	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
1000-2-3-5	3.5 Barangay visit and consultation	SB	Jan. 23	Dec. 23	Minimum of 50 barangays	Gen. Fund Annual & Supp. Budget		1,000,000.00			1,000,000.00										
	* Fuel, Oil & Lubricant Expenses																				
1000-2-4	MFO 4. LEGISLATIVE SECRETARIAT SERVICES	SB	Jan. 23	Dec. 23		Gen. Fund Annual Budget		30,000.00			30,000.00										
	* Office Supplies																				
1000-2-4.1	4.1. Codification of Ordinances	SB	Jan. 23	Dec. 23	Ordinances codified																
1000-2-4.2	4.2. Attend SB Sessions and take down minutes of the proceedings				48 sessions																
1000-2-4.2.1	4.2.1. Preparation of minutes				48 minutes																
1000-2-4.2.2	4.2.2. Preparation of resolutions				minimum of 100 resolutions																
1000-2-4.2.3	4.2.3. Preparation of ordinances				minimum of 3 ordinances																
1000-2-4.3	4.3 FURNISH COPIES OF RESOLUTIONS AND ORDINANCES TO CONCERNED OFFICES AND REQUESTING PARTIES	SB	Jan. 23	Dec. 23	1 copy per office																
	* Office Supplies					Gen. Fund Annual Budget		20,000.00			20,000.00										
	* Postage and Courier Service							10,000.00			10,000.00										
	* Fuel, Oil & Lubricant Expenses							100,000.00			100,000.00										
1000-2-4.4	4.4 PUBLICATION OF ORDINANCES	SB	Jan. 23	Dec. 23	Minimum of 3 ordinances for publication																
	* Office Supplies							20,000.00			20,000.00										
	* Printing and Publication Expenses							20,000.00			20,000.00										
	* Advertising Expenses							300,000.00			300,000.00										
1000-2-5	MFO 5. ADMINISTRATIVE SUPPORT SERVICES																				
1000-2-5.1	5.1. ATTEND TRAININGS AND SEMINARS	SB	Jan. 23	Dec. 23																	
1000-2-5.1.1	5.1.1. Trainings and seminars for supervisory level				Minimum of 2 trainings and seminars																
	* Travelling Expenses					Gen. Fund Annual Budget		150,000.00			150,000.00										
	* Training and Seminar Expenses							80,000.00			80,000.00										
	* Membership dues & Cont. to Org.							150,000.00			150,000.00										
1000-2-5.1.2	5.1.2. Trainings and seminars for Technical Staff	SB	Jan. 23	Dec. 23	1 training and seminar	Gen. Fund Annual Budget															
	* Travelling Expenses							50,000.00			50,000.00										
	* Training and Seminar Expenses							20,000.00			20,000.00										
	Page total							1,950,000.00			1,950,000.00	0.00	0.00	0.00							

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total	AMOUNT (In Thousand Pesos)			Align With					Remarks							
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sundai Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity		PDPFP / IDIP for Municipalities						
																						(8)	(9)	(10)	(11)	(12)	(13)
3-02-001	Office of the Municipal Administrator																										
1000-3-1	MFO 1. Administrative Support Personnel Services	Admin. Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget	5,538,244.13					5,538,244.13															
	<i>*Salaries and other Personal Benefits</i>																										
	<i>*Lumpsum Appropriation for PS SSL3 4th Tranche</i>																										
1000-3-1.1	1.1 Hiring of Job Orders											2,891,700.00															
	1.2 Consultancy Expenses											1,384,500.00															
1000-3-2	MFO 2. Organizational Management & Development Services																										
1000-3-2.1	2.1 Coordination and administrative support to LGU Departments, Offices and partnered Government Agencies and NGOs	Admin. Office	Jan. '23	Dec. '23	100% development programs supported	Gen. Fund Annual Budget																					
	<i>*Fuel, Oil & Lubricants Expenses</i>											1,500,000.00															
	<i>*Repair & Maint.-Office Building</i>											50,000.00															
	<i>*Repair & Maint.-Motor Vehicles</i>											600,000.00															
	<i>*Other Supplies</i>											75,000.00															
	<i>*Education Information Campaign, Dessimination and printing of PPs related materials</i>											20,000.00															
1000-3-3	MFO 3. Administrative Office Functionality and Management																										
1000-3-3.1	3.1 Procurement of ICT Equipment	Admin. Office	Jan. '23	Dec. '23	1 sets of Computers, 1 printers, 1 set-Laptop	Gen. Fund Supplemental Budget				160,000.00		160,000.00															
1000-3-3.2	3.2 Procurement of Steel Cabinet(Fixture)	Admin. Office	Jan. '23	Dec. '23	21pcs. of Steel Cabinet					25,000.00		25,000.00															
1000-3-3.3	3.3 Procurement of 5HP Aircon	Admin. Office	Jan. '23	Dec. '23	1unit 5HP Aircon	Gen. Fund Annual Budget				100,000.00		100,000.00															
1000-3-3.4	3.4 Repair and Maintenance of Office Equipmen:																										
	<i>*Repair & Maint.-Office Equipment</i>											25,000.00															
	<i>*Repair & Maint.-ICT Equipment</i>											25,000.00															
1000-3-3.5	3.5 Payment of Postage, Bills and Utilities																										
	<i>*Water Expenses</i>											25,000.00															
	<i>*Electricity Expenses</i>											300,000.00															
	<i>*Telephone-Landline Expenses</i>											50,000.00															
	<i>*Postage & Deliveries</i>											5,000.00															
1000-3-3.6	3.6 Procurement of Office Supply	Admin. Office	Jan. '23	Dec. '23		Gen. Fund Annual & Supplemental Budget				100,000.00		100,000.00															
1000-3-4	MFO 4. Public safety and security services																										
1000-3-4.1	4.1 Installation of CCTV along strategic exit points	Admin. Office	Jan. '23	Dec. '23						100,000.00		100,000.00															
	<i>Page total</i>						5,538,244.13	7,151,200.00	285,000.00			12,974,444.13	0.00	0.00	0.00												

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks								
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity	PI/PPP / PDIP for Municipalities									
																						(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1000-3-5.1.11	5.1.11. PRIME-HRM																												
1000-3-5.1.12	5.1.12. ARTA																												
1000-3-5.1.13	5.1.13. SPMS																												
1000-3-5.1.14	5.1.14. MPP																												
1000-3-5.1.15	5.1.15. PRAISE																												
1000-3-5.1.16	5.1.16 Support for CSC Examinations																												
1000-3-5.2	5.2. General Health and Wellness Programs																												
1000-3-5.2.1	5.2.1. Conduct lifestyle assessment program: (1) Health, (2) Nutrition (3) Weight Management (4) Alcohol Abuse (5) Smoking cessation and other indication of risk and diseases						Gen. Fund Annual & Supplemental Budget		100,000.00																				
1000-3-5.2.2	5.2.2. Health Well Screenings: (1) Blood Pressure and Heart Rate (2) Cholesterol Test (3) Fitness Level (4) Drug Test (5) Other Laboratory Test Available																												
1000-3-5.2.3	5.2.3. DRR-CCA Preparedness Seminar and Trainings																												
1000-3-5.3	5.3. Enhance Teamwork and Camaraderie thru Recreational, Sports and Cultural Activities	Admin. Office	Jan. '23	Dec. '23			Gen. Fund Annual & Supplemental Budget		200,000.00																				
1000-3-5.3.1	5.3.1 LGU Convocation Program (Cultural Show)																												
1000-3-5.3.2	5.3.2 LGU Summer Fun Sports Fest																												
1000-3-5.3.3	5.3.3 LGU Musical Night (Sing and Dance)																												
1000-3-5.3.4	5.3.4 LGU Teambuilding Recreational Activity																												
1000-3-5.4	5.4. Ensure effective implementation of programs and systems for employee development and incentives					Salaries released on or before:	Gen. Fund Annual & Supplemental Budget		100,000.00																				
1000-3-5.4.1	5.4.1. Establishment and Printing of Employee Manual					-Regular 15th & 30th of every month																							
1000-3-5.4.2	5.4.2. Rewards and Recognitions					Job Order 20th & 5th day of the succeeding month																							
1000-3-5.4.3	5.4.3. Travelling Expenses																												
1000-3-5.4.4	5.4.4. Review and Update Leave Credits and Service records of all regular Employees																												
	<i>Page total</i>							0.00	400,000.00	0.00	0.00	400,000.00	0.00	0.00	0.00														

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks					
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Expenses (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/ LD RRM Plan	NSP 2023-2025 / Peace and Prosperity	PDPFP / PDIP for Municipalities						
			(4)	(5)			(8)	(9)	(10)	(11)		(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)						
1000-3-5.4.5	5.4.5. Creation of the Municipal Cultural Group																									
1000-3-5.5	5.5. Administrative Functionality and Support Services																									
1000-3-5.5.1	5.5.1. ICT Equipment					Gen. Fund Annual & Supplemental Budget			50,000.00																	
1000-3-5.5.2	5.5.2. Furnitures and Fixtures								50,000.00																	
1000-3-5.5.3	5.5.3. Office Supplies							50,000.00																		
1000-3-5.5.4	5.5.4. Office Equipment					Gen. Fund Annual Budget			50,000.00																	
1000-3-5.5.5	5.5.5. Coordinate with offices to be institutionalized according to SGLG and DTP Requirements with in accordance with Budgetary Requirements:																									
	MDRRMO																									
	BPLO																									
	LYDO																									
	RHU 2																									
1000-3-5.6	5.6 Upgrade of existing HRMIS(Payroll,Android app,Webpage)					Gen. Fund Supplemental Budget			100,000.00																	
Page total								50,000.00	250,000.00				300,000.00													
Total Admin. Office								3,538,244.13	7,726,200.00	785,000.00		14,049,444.13														

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks						
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Expn (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendal Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity	PDPFP / PDIP for Municipalities							
																						(4)	(5)	(8)	(9)	(10)	(11)
3-02-002	Office of the Municipal Legal Officer																										
1000-4-1	MFO 1. Legal Administrative & Support Services	Legal Office	Jan. '23	Dec. '23	Efficient and effective administrative and support services	Gen. Fund Annual Budget	1,905,210.69					1,905,210.69															
	<i>*Salaries and other Personal Benefits</i>																										
	<i>*Lumpsum Appropriation for PS SSL3 4th Tranche</i>																										
1000-4-1.1	1.1 Hiring of one (1) Legal Researcher	HRMO	Jan. '23	Dec. '23	Legal Researcher Hired	Gen. Fund Supplemental Budget																					
1000-4-1.2	1.2 Procurement of PC and Printer	Legal Office	Jan. '23	Dec. '23	1 unit PC and 1 unit Printer Procured	Gen. Fund Supplemental Budget			70,000.00			70,000.00															
	<i>*Repair and Maintenance Expense - ICT Equipment</i>	IT	Jan. '23	Dec. '23	ICT repair and maintained efficiently	Gen. Fund Annual & Supplemental Budget		10,000.00				10,000.00															
1000-4-1.3	1.3 Availment of Free Use to Own Printer/ Copier (HP Color LaserJet Fro MFP M183fw)	Legal Office	Jan. '23	Dec. '23	Printer/Copier Procured and Maintained	Gen. Fund Annual & Supplemental Budget			100,000.00			100,000.00															
1000-4-1.4	1.4 Procurement of Furnitures and Fixtures																										
1000-4-1.4.1	1.4.1. Procurement of 2 units office file cabinets	Legal Office	Jan. '23	Dec. '23	2 units office file cabinets procured	Gen. Fund Annual & Supplemental Budget			50,000.00			50,000.00															
1000-4-1.4.2	1.4.2. Procurement of 1 Office Table and 1 Office Chair	Legal Office	Jan. '23	Dec. '23	1 Office Table and 1 Office Chair procured	Gen. Fund Annual & Supplemental Budget			35,000.00			35,000.00															
1000-4-2	MFO 2. Legal Management, Administrative Investigation and Conflict Resolution Services	Legal Office	Jan. '23	Dec. '23																							
1000-4-2.1	2.1 Technical Support provision for Katarungang Pambarangay Law administration and Art of Negotiation	Legal Office	Jan. '23	Jan. '23	At least 100 barangay officials are trained	Gen. Fund Annual & Supplemental Budget			50,000.00			50,000.00															
1000-4-2.2	2.2 Conduct training on How to be Effective Mediators/Conciliators	Legal Office	Jan. '23	Dec. '23	100% of cases lodge in barangay for conciliation are resolved and Certificate to File Action is minimized	Gen. Fund Annual & Supplemental Budget			50,000.00			50,000.00															
	<i>*Telephone Expenses</i>				Effective and real-time communication	Gen. Fund Annual & Supplemental Budget			25,000.00			25,000.00															
	<i>*Office Supplies</i>				Efficient use of office supplies procured	Gen. Fund Annual & Supplemental Budget			50,000.00			50,000.00															
1000-4-3	MFO 3. Legal Support and Facilitation Services																										
	<i>*Postage and Deliveries</i>	Legal Office	Jan. '23	Dec. '23				20,000.00				20,000.00															
1000-4-3.1	3.1 Extend legal assistance to acquire legal title of real properties owned by the municipality of Palompon		Jan. '23	Dec. '23	Certificates of Title are issued covering lands declared in the name of Local Government of Palompon																						
1000-4-3.2	3.2 Conduct paralegal training on environmental law, regulatory standards and statutory requirements	Legal Office	Jan. '23	Dec. '23	Paralegal Training Conducted	Gen. Fund Annual & Supplemental Budget																					
	<i>*Travelling Expenses</i>		Jan. '23	Dec. '23					50,000.00			50,000.00															
	<i>*Training Expenses</i>		Jan. '23	Dec. '23					50,000.00			50,000.00															
	<i>Page total</i>						1,905,210.69	305,000.00	255,000.00			2,465,210.69	0.00	0.00	0.00												

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks																															
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023- 2025 (16)	RDP 2023- 2025 (17)	SDGs (18)	Senda i Framew ork/LD RRM Plan (19)	NSP 2023- 2025/ Peace and Prosperit (20)		PIPPF/ PDP for Municip alities (21)																														
																						(16)	(17)	(18)	(19)	(20)	(21)																								
1000-4-4	MFO 4. Legal Advisory services																																																		
1000-4-4.1	4.1 Coordinate with departments and provide assistance on legal issues	Legal Office	Jan. '23	Dec. '23	100% legal advisory services provided																																														
1000-4-4.2	4.2 Conduct administrative investigation on disciplinary cases involving municipal government employees	Legal Office	Jan. '23	Dec. '23	Effective and proper administrative investigation conducted, if necessary																																														
1000-4-4.3	4.3 Draft, review and render opinion on contracts, agreements, queries and internal policies																																																		
1000-4-4.3.1	4.3.1 Work closely with LCE and Municipal Department Heads concerned	Legal Office	Jan. '23	Dec. '23	100% compliance with LGC, DILG Memo and pertinent laws																																														
1000-4-4.3.2	4.3.2 Assist Barangay Officials	Legal Office	Jan. '23	Dec. '23	100% accuracy of drafts and reviewed contracts agreements and internal policies, resolutions																																														
1000-4-4.4	4.4. Ensure compliance with all statutory requirements and standards																																																		
1000-4-4.4.1	4.4.1 Conduct orientation, information dissemination to all concerned departments	Legal Office	Jan. '23	Dec. '23	100% compliance with all statutory requirements	Gen. Fund Annual Budget																																													
1000-4-4.4.2	4.4.2 Filing Case Fees																																																		
	<i>Page total</i>																																																		
	Total Legal Office																																																		

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks			
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Technology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Align With						
																		NSP 2023-2025 / Peace and Prosperity (20)	PDPFF / PDIP for Municipalities (21)					
3-01-010	Office of the Municipal Planning and Development Coordinator																							
1000-5-1	MFO 1. Administrative & Support Services	MPDC	Jan. '23	Dec. '23		Gen. Fund Annual Budget	5,674,757.14																	
1000-5-1.1	1.1 Office operation and maintenance																							
	*Salaries and other Personal Benefits																							
	*Lump sum Appropriation for PS SSL3 4th Tranche																							
1000-5-1.1.1	1.1.1 Hiring of Job Orders	MPDC	Jan. '23	Dec. '23		Gen. Fund Annual Budget																		
	*Other General Services																							
	*Consultancy Services																							
1000-5-1.1.2	1.1.2 Water Expenses																							
1000-5-1.1.3	1.1.3 Telephone Expenses																							
1000-5-1.1.6	1.1.6 Procurement of Office Supply																							
1000-5-1.1.7	1.1.7 Purchase of office equipment, furniture and fixture	MPDC	Jan. '23	Dec. '23		Gen. Fund Annual Budget																		
1000-5-1.1.8	1.1.7.1 Purchase of 1 unit Desktop Computer																							
1000-5-1.1.9	1.1.8 Repair and Maintenance of Office Equipment																							
1000-5-1.2	1.2 Competency and Capability Development	MPDC	Jan. '23	Dec. '23		Gen. Fund Annual Budget																		
1000-5-1.2.1	1.2.1.3 Trainings and Seminars for Employee on Positioning Dsystem-Geographic Information System(GPS-OGIS)																							
1000-5-1.2.2	1.2.3 Seminar & training																							
1000-5-1.2.3	1.2.4 Travel																							
1000-5-1.3	1.3 Full Devolution Transition	MPDC	Jan. '23	Dec. '23		Gen. Fund Annual Budget																		
1000-5-1.3.1	1.3.1 Coordination with National Agency on transfer of responsibility																							
1000-5-1.3.2	1.3.2 Hiring of Technical Position with adequate allocation																							
1000-5-1.4	1.4 Database Management	MPDC/IT	Jan. '23	Dec. '23		Gen. Fund Annual Budget																		
1000-5-1.4.1	1.4.1.1 Establishment of Building Information System																							
1000-5-1.4.2	1.4.1.2 Establishment of Land Information System	MPDC/IT	Jan. '23	Dec. '23		Gen. Fund Annual Budget																		
1000-5-1.4.3	1.4.1.3 Establishment of Business Information System																							
	Page total						5,674,757.14	5,033,000.00																

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks					
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023- 2025 (16)	RDP 2023- 2025 (17)	SDGs (18)	Sendai Framework/ RRM Plan (19)	NSP 2023- 2025 / Peace and Prosperity (20)		PDPFP / PDIP for Municipalities (21)				
1000-5-1.4.4	1.4.1.4 Establishment of Geo-Analyst for Real Property										-														
1000-5-1.4.5	1.4.1.5 Establishment of Geo-Analyst for BPLS										-														
1000-5-1.4.6	1.4.1.6 Establishment of Geo-Building Analyst for Building Official Office										-														
1000-5-2	MFO 2. Development Planning Services																								
1000-5-2.1	2.1 Formulation of Thematic Plans	MPDC	Jan. '23	Dec. '23		Gen. Fund Annual																			
1000-5-2.1.1	2.1.1 Formulation of Comprehensive Development plans 2023-2028																								
1000-5-2.1.2	2.1.2 Establishment of Community Base Monitoring System (CBMS)																								
1000-5-2.1.3	2.1.3 Formulation of Forest Land Use Plan																								
1000-5-2.1.4	2.1.4 Formulation of CDRA & LCCAP																								
1000-5-2.1.5	2.1.5 Compliance on Seal Of Good Local Governance (SGLG)																								
1000-5-2.1.6	2.1.6 Presentation, Deliberation & Approval of Investment Program																								
1000-5-2.2	2.2 Development Support Services	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual																			
1000-5-2.2.1	2.2.1 Assisting in the Formulation and Implementation of the Municipality's Programs & projects																								
1000-5-2.2.2	2.2.2 Assist in the Formulation of Site Development Plan for the Proposed Palompon New Town Center																								
1000-5-2.2.3	2.2.3 Assist in the Formulation of Site Development Plan for socialize Housing Projects																								
1000-5-2.2.4	2.4.1 Maintain Coordination with MDC members, Stakeholder, NGOs and CSO																								
1000-5-3	MFO 3. Project Monitoring and Evaluation Services																								
1000-5-3.1	3.1 Conduct Monitoring in the implementation of Brgy. Development Programs and Projects	MPDC	Jan. '22	Dec. '22		Gen. Fund Annual																			
1000-5-3.2	3.2 Conduct Monitoring in the implementation of 20 % Municipal Economic Development Projects																								
1000-5-3.3	3.3 Coordinate with Provincial Agency in the implementation of Provincial Development Programs and Projects	MPDC	Jan. '23	Dec. '23		Gen. Fund Annual																			
1000-5-3.4	3.4 Coordinate with National Agency in the Implementation of National Development Programs and Projects																								
Page total											-	-	-	-	-	-	-	-	-	-	-	-	-	-	

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks					
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology	PDP 2023-2025	RDP 2023-2025	SDGs	Sanda Framework/ LD RRM Plan	NSP 2023-2025 / Peace and Prosperity Roadmap	PDIPP for Municipalities						
																						(4)	(5)	(8)	(9)	(10)
1000-5-3.5	3.5 Purchase of Gasoline, lubricant and oil	MPDC	Jan. '23	Dec. '23	Gasoline, Lubricants, oils	Gen. Fund Annual		100,000.00			100,000.00															
1000-5-3.6	3.6 Repair and Maintenance-Motor Vehicle							10,000.00			10,000.00															
1000-5-4	MFO 4. Regulatory Functions Services																									
1000-5-4.1	4.1 Issuance of Locational Clearance and Zoning Certificate	MPDC	Jan. '23	Dec. '23		Gen. Fund Annual																				
1000-5-4.1.1	4.1.1 Conduct Ocular Site Inspection to ensure compliance with Land use and Zoning Ordinance																									
1000-5-4.2	4.2 MIS Development and Management																									
1000-5-4.2.1	4.2.1 Upgrading of Existing MIS and Development of new MIS																									
1000-5-4.2.1.1	4.2.1.1 Antivirus Software for Server and Work Stations									200,000.00	200,000.00															
1000-5-4.2.1.2	4.2.1.2 Subscription of Online Data Storage	MPDC	Jan. '23	Dec. '23				30,000.00			30,000.00															
1000-5-4.2.1.3	4.2.1.3 email Data Storage					Gen. Fund Annual		5,000.00			5,000.00															
1000-5-4.2.1.4	4.2.1.4 Procurement of Online Database Hosting							10,000.00			10,000.00															
1000-5-4.2.1.5	4.2.1.5 Procurement of Website Domain							10,000.00			10,000.00															
1000-5-4.2.1.6	4.2.1.6 Integration of GoSmarARTApp with the existing MIS (Treasury, Assessor, Water Billing, Market Stall Rentals, BPLS)					Gen. Fund Supplemental Budget				250,000.00	250,000.00															
1000-5-4.2.1.7	4.2.1.7 Data Base Archiving	MPDC	Jan. '23	Dec. '23		Gen. Fund Annual		25,000.00			25,000.00															
1000-5-4.3	4.3 Hiring of IT Personnel																									
1000-5-4.3.1	4.3.1 Creation of Technical Position with adequate allocation					Information Technology Officer II																				
1000-5-4.4	4.4 Purchase of ICT Equipment						Gen. Fund Annual Budget			20,000.00	20,000.00															
1000-5-4.4.1	4.4.1 Purchase of Gigabit Network Switch					Procured Gigabit Network Switch																				
1000-5-4.5	4.5 ICT Equipment and Network Maintenance	MPDC	Jan. '23	Dec. '23		ICT Equipment Maintained		25,000.00			25,000.00															
1000-5-4.6	4.6 Website Maintenance					Website maintained		60,000.00			60,000.00															
1000-5-4.7	4.7 Procurements of Sound System (Lights b& Sounds)									300,000.00	300,000.00															
Page total								275,000.00	770,000.00		1,045,000.00	0.00	0.00	0.00												
Total MFDC Office								5,674,757.14	5,308,000.00	770,000.00	11,752,757.14															

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks		
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Serasi Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity Dashboard	PIOPFP / PDIP for Municipalities			
																						(4)	(5)
3-01-012	Office of the Municipal Civil Registrar																						
1000-6-1	MFO 1. Administrative & Support Services <i>*Salaries and other Personal Benefits</i> <i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>	Registrar's Office	Jan. '23	Dec. '23		Gen. Fund Annual	2,358,276.94					2,358,276.94											
1000-6-1.1	1.1 Hiring of Job Orders	Registrar's Office	Jan. '23	Dec. '23		Gen. Fund Annual		308,400.00				308,400.00											
1000-6-2	MFO 2. Civil Registration Services <i>*Office Supplies</i>	Registrar's Office	Jan. '23	Dec. '23				30,000.00				30,000.00											
1000-6-2.1	2.1 Registration of On-time Birth, Death and Marriage	Registrar's Office	Jan. '23	Dec. '23	7 minutes per registration	Gen. Fund Annual																	
1000-6-2.2	2.2 Late Registration of Birth, Death and Marriage Certificates				11 days																		
1000-6-2.3	2.3 Issuance of certificate of the registered Birth, Death and Marriage	Registrar's Office	Jan. '23	Dec. '23	7 minutes per certification	Gen. Fund Annual																	
1000-6-2.4	2.4 Acceptance & actions on Petitions under R.A 9048/R.A 10172				15 days per petitions																		
1000-6-2.5	2.5 Action on supplemental and legitimation process	Registrar's Office	Jan. '23	Dec. '23	45 minutes	Gen. Fund Annual																	
1000-6-2.6	2.6 Registration of Legal Instruments and Court Decrees				35 minutes per process																		
1000-6-2.7	2.7 Processing of application for Marriage License	Registrar's Office	Jan. '23	Dec. '23	11 days																		
1000-6-2.8	2.8 Procurement of ICT Equipment				1 set computer	Gen. Fund Supp. Budget			50,000.00			50,000.00											
1000-6-3	MFO 3. Registry Records Management Services																						
1000-6-3.1	3.1 Updating of previous records of certificate of Birth, Death & Marriage in PhilCris System	Registrar's Office	Jan. '23	Dec. '23	Updated 2013-2015 Records	Gen. Fund Annual Budget																	
1000-6-3.2	3.2 Record Birth, Death and Marriage certificates, Legal Instruments and Court Decrees in the Civil Registry Books	Registrar's Office	Jan. '23	Dec. '23	100% recorded	Gen. Fund Annual Budget																	
1000-6-3.3	3.3 Encode current records of Birth, Death and marriage certificates in PhilCris system	Registrar's Office	Jan. '23	Dec. '23	100% encoded	Gen. Fund Annual Budget																	
1000-6-3.4	3.4 Facilitate System Identification on Civil registry fees				100% Facilitated																		
1000-6-3.5	3.5 Telephone Expenses	Registrar's Office	Jan. '23	Dec. '23	Maintained & repaired 6 computers & laptops	Gen. Fund Annual Budget		12,000.00				12,000.00											
1000-6-3.6	3.6 Maintenance and Repair ICT							5,000.00				5,000.00											
	Page total						2,358,276.94	355,400.00	50,000.00			2,763,676.94											

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks				
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023- 2025 (16)	RDP 2023- 2025 (17)	SDGs (18)	Sustained Framework or/LLD RRM Plan (19)	NSP 2023- 2025 / Peace and Prosperit y (20)	PDPFP / PDIP for Municip alities (21)					
3-01-008	Office of the Municipal Budget Office																								
1000-7-1	MFO 1. General Administrative and Support Services																								
1000-7-1.1	1.1 Human Resource Management Initiatives	Municipal Budget Office	Jan. '23	Dec. '23	support staff are provided with adequate resources	Gen. Fund Annual Budget	2,209,660.92					2,209,660.92													
	<i>*Salaries and other Personal Benefits</i>																								
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>																								
1000-7-1.1.1	1.1.1 Provision for Administrative Support (Job Order)								77,100.00			77,100.00													
1000-7-1.1.2	1.1.2 Provision of Productivity Enhancement Incentive as per issuances																								
1000-7-1.1.3	1.1.3. Provision of fringe benefits such as incentives, grants & rewards as authorize by law and other issuances	Municipal Budget Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																			
1000-7-1.2	1.2 Capacity Development Program	Municipal Budget Office	Jan. '23	Dec. '23	competencies increased; number and kind of trainings attended and completed by staff	Gen. Fund Annual Budget																			
1000-7-1.2.1	1.2.1 Individual Enhancement and Professional Development				support services are efficient; umber and kind of trainings attended and completed by staff																				
	<i>*Travel Expense (Local)</i>								50,000.00			50,000.00													
	<i>*Training Expense (Local)</i>								30,000.00			30,000.00													
1000-7-1.3	1.3 Office enhancement for conducive workplace	Municipal Budget Office	Jan. '23	Dec. '23	physical set up is improved; number, type and kind of office fixtures and furnitures procured	Gen. Fund Annual Budget																			
1000-7-1.3.1	1.3.1 Procurement of Furnitures & Fixtures								15,000.00			15,000.00													
1000-7-2	MFO 2. Budget Operations and Management Services																								
1000-7-2.1	2.1 Improve budget preparation process	Municipal Budget Office	Jan. '23	Dec. '23																					
1000-7-2.1.1	2.1.1 Preparation of Annual and/or Supplemental Budgets				executive budget prepared																				
	<i>*Office Supply Expense</i>								30,000.00			30,000.00													
	<i>*Other Supplies Expenses</i>								25,000.00			25,000.00													
	<i>*Repair and Maint. Office Equipment</i>								5,000.00			5,000.00													
	<i>*Repair and Maint. ICT Equipment</i>								5,000.00			5,000.00													
	Page total						2,209,660.92	222,100.00	15,000.00			2,446,760.92													

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks	
			Starting Date (4)	Completion Date (5)			Personnel Services (FS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sustainable Development Goals/RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity Roadmap (20)	PIDDP / IDIP for Municipalities (21)		
																						(16)
1000-7-2.1.1.1	2.1.1.1 Coordination with the Treasurer, Accountant, and Planning and Development Coordinator for the propose budgeting																					
1000-7-2.1.1.2	2.1.1.2 Assistance in the formulation of Budget Proposals of the Department and Offices	Municipal Budget Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																
1000-7-2.1.1.3	2.1.1.3 Facilitation and Conduct of Budget Hearings with Public Participation and Involvement																					
1000-7-2.1.1.3.1	2.1.1.3.1 Communicate with CSOs and stakeholders																					
1000-7-2.1.2	2.1.2 Budget Authorization	Municipal Budget Office	Jan. '23	Dec. '23	proposed budget submitted is complaint to standards and limitations	Gen. Fund Annual Budget																
1000-7-2.1.2.1	2.1.2.1 Provision of technical support and assistance to the Sangguniang Bayan in budget proposal review																					
1000-7-2.1.2.2	2.1.2.2 Extension of assistance in the Review of Barangay Budgets submitted for legislative review																					
1000-7-2.1.3	2.1.3 Budget Review	Municipal Budget Office	Jan. '23	Dec. '23	approved budgetary allocations are reviewed	Gen. Fund Annual Budget																
1000-7-2.1.3.1	2.1.3.1 Assist the Local Chief Executive and the department and section heads concerned in the review of the approved appropriations																					
1000-7-2.1.4	2.1.4 Budget Execution	Municipal Budget Office	Jan. '23	Dec. '23	prudent spending is practiced	Gen. Fund Annual Budget																
1000-7-2.1.4.1	2.1.4.1 Timely issuance of certification of Obligation Requests																					
1000-7-2.1.4.2	2.1.4.2 Monthly update to LCE of budget status and balances																					
1000-7-2.1.4.3	2.1.4.3 Efficient recording, controlling and monitoring of release of local fund in re maintaining and updating of PR and OBR , Released Allotment, Status of Allotment, Appropriation & Obligation established	Municipal Budget Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																
	*Printing and Publication Expenses							18,000.00			18,000.00											
	<i>Page total</i>							18,000.00			18,000.00											

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks					
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/LLRRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDPFP / PDIP for Municipalities (21)						
1000-7.2.1.5	2.1.5 Budget Accountability	Municipal Budget Office	Jan. '23	Dec. '23	government standards are observed	Gen. Fund Annual Budget																				
1000-7.2.1.5.1	2.1.5.1 Timely submission of Quarterly and Annual Status of Allotment, Appropriation, and Obligation, and Reports of Utilization	Municipal Budget Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																				
	<i>*Internet Expenses</i>								12,000.00			12,000.00														
1000-7.2.2	2.2 Barangay Budget																									
1000-7.2.2.1	2.2.1 Barangay Budget Management Services	Municipal Budget Office	Jan. '23	Dec. '23	technical assistance is extended and accessible; number of barangays assisted																					
1000-7.2.2.1.1	2.2.1.1 Extension of Technical Assistance in the preparation, review, and consolidation of barangay budget forms and related documents																									
1000-7-3	MFO 3. Budget Policy, Coordination and Technical Services																									
	<i>*Membership Dues & Cont. to Org.</i>								2,000.00			2,000.00														
1000-7-3.1	3.1 Provision of technical support, resources and advice on proposals, measures and initiatives with policy implications	Municipal Budget Office	Jan. '23	Dec. '23	budget coordination and services are modernized; new technologies produced, installed and utilized	Gen. Fund Annual Budget																				
	<i>Page total</i>								14,000.00			14,000.00														
	Total Budget Office								2,209,660.92			254,100.00														

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12)	AMOUNT (In Thousand Pesos)			Align With						Remarks																				
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/RRM Plan	NSP 2023-2025 / Peace and Prosperity	PDPFP / PDIP for Municipalities																					
																						(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)											
3-01-008	Office of the Municipal Accountant																																								
1000-8-1	MFO 1. General Administrative and Support Services	Accounting Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget	3,337,232.47																																		
	<i>*Salaries and other Personal Benefits</i>																																								
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>																																								
1000-8-1.1	1.1. Human Resource Management Initiatives	Accounting Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																																			
1000-8-1.1.1	1.1.1 Provision for administrative Support (Job Order)																																								
1000-8-1.1.2	1.1.2 Hiring of Regular Position (Municipal Accountant, CPA)																																								
1000-8-1.1.3	1.1.3 Creation and Hiring of 4 Regular Position (Barangay Bookkeeper)																																								
1000-8-1.2	1.2. Capacity Development Program	Accounting Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																																			
1000-8-1.2.1	1.2.1. Individual Enhancement and Professional Development																																								
1000-8-1.2.1.1	1.2.1.1. Technical (certification course: COA, BIR, & other Accounting, Tax & Admin. & * Travel Expenses-Technical						Gen. Fund Annual Budget																																		
	* Training Expenses-Technical																																								
1000-8-1.2.1.2	1.2.1.2. Supervisory and Management courses * Travel Expenses (Local)-S&M																																								
	* Training Expenses (Local)-S&M																																								
1000-8-2	MFO 2. Accounting Operations and Management Services	Accounting Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																																			
1000-8-2.1	2.1. Municipal Accountant																																								
1000-8-2.1.1	2.1.1. Financial Reports Preparation																																								
1000-8-2.1.1.1	2.1.1.1. Preparation of Financial Reports compliant to PPSAS (Barangay & LGU level) * Office Supply Expenses						Gen. Fund Annual Budget																																		
	* Repair and Maintenance -ICT Equipment																																								
1000-8-2.1.2	2.1.2. Procurement of Wooden Office Bookshelves						Gen. Fund Annual & Supplemental Budget																																		
1000-8-2.1.3	2.1.3 Procurement of ICT equipment * Repair and Maintenance -office Equipment																																								
1000-8-2.1.4																																									
1000-8-2.1.5	2.1.5 Procurement of USB *Office Supplies					2 units 2 TB External Harddrice	Gen. Fund Annual Budget																																		
								3,337,232.47	823,900.00	210,000.00			4,371,132.47	0.00	0.00	0.00																									
	Page total																																								

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks						
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sena/ Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity	PDPFP / PDIP for Municipalities							
																						(4)	(5)	(8)	(9)	(10)	(11)
1000-8-3	MFO 3. Submission of reports, Communication and compliance	Accounting Office	Jan. '23	Dec. '23																							
1000-8-3.1	3.1 Timely submission of reports and communication to Local, Barangay & National Government Agencies					Gen. Fund Annual Budget																					
	* Telephone/Internet Expenses							12,000.00				12,000.00															
1000-8-4	MFO 4. Accounting Technical Services	Accounting Office	Jan. '23	Dec. '23																							
1000-8-4.1	4.1 Establish Data Management System (Accounting Software)					Gen. Fund Annual & Supplemental Budget			350,000.00			350,000.00															
1000-8-4.2	4.2 Procurement of HDMI cable, adaptors, memory card reader and other related ICT tools and equipment																										
1000-8-4.3	4.3 Extension service for technical support for Agriculture, Social Welfare office and other Government & Non-Government offices (Financial Literacy campaign)																										
	<i>Page total</i>							12,000.00	350,000.00			362,000.00															
	Total Accountant's Office							3,337,232.47	835,900.00	560,000.00	0.00	4,733,132.47	0.00	0.00	0.00												

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks														
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDF 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity	PDAPP / PDIP for Municipalities															
																						(4)	(5)	(8)	(9)	(10)	(11)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
3-01-005	Office of the Municipal Treasurer																																		
1000-9-1	MFO 1. Administrative and Support Services																																		
1000-9-1.1	1.1 Organizational Structuring																																		
1000-9-1.1.1	1.1.1 Treasury Divisions	Treasurer's Office	Jan. 2023	Dec., 2023		Gen. Fund																													
	*Salaries and other Personal Benefits							5,590,241.09																											
	*Lump sum Appropriation for PS SSL3 4th Tranche																																		
	*Wages(1 clerk JO)																																		
1000-9-1.2	1.2 Creation of New Positions																																		
1000-9-1.2.1	1.2.1 Local Treasury Officer II SG15																																		
1000-9-1.2.2	1.2.2 Local Treasury Officer I SG11																																		
1000-9-1.2.3	1.2.3 Change Position Title from Bookkeeper III to Administrative Officer I(Cahier I)																																		
1000-9-1.1.2	1.1.2 Publication and notification of delinquency																																		
1000-9-1.1.2.1	1.1.2.1 Coordination with the barangay	Treasurer's Office	Jan. 2023	Dec., 2023		Gen. Fund																													
	*Gasoline & Lubricants																																		
	* Office Supplies																																		
1000-9-1.1.3	1.1.3 Training workshop relevant to the job	Treasurer's Office	Jan. 2023	Dec., 2025	Efficient and effective services rendered	Gen. Fund																													
1000-9-1.1.3.1	1.1.3.1 Increase proficiency level like passing BCLTE and other exams																																		
1000-9-1.1.4	1.1.4 Transition of full devolution	Treasurer's Office	Jan. 2023	Dec., 2025	Efficient and effective services rendered	Gen. Fund																													
1000-9-2	MFO 2. Local revenue collection services																																		
1000-9-2.1	2.1 Revenue Intensification	Treasurer's Office	Jan. 2023	Dec., 2023		Gen. Fund																													
1000-9-2.1.1	2.1.1 Creation of Tax Campaign team & conduct massive tax campaign																																		
	*Accountable Forms																																		
	* Fidelity Bond																																		
	*Repair and Maintenance Office Equipment	Treasurer's Office	Jan. 2023	Dec., 2023		Gen. Fund																													
	*Advertising Expenses																																		
	*Repair and Maintenance of ICT Equipment																																		
	Page total							5,590,241.09	2,233,000.00				7,823,241.09	0.00	0.00																				

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks							
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity		PDAPP / PDIP for Municipalities						
																						(1)	(2)	(3)	(4)	(5)	(6)
1000-9-2.1.2	2.1.2 Joint tax mapping inspection and collections																										
	*Procurement of Service Vehicle (Toyota Hilux)	Treasurer's Office	Jan. 2023	Dec, 2025		Gen. Fund																					
	*Purchase of Gasoline and lubricants	Treasurer's Office	Jan. 2023	Dec , 2025		Gen. Fund																					
1000-9-3	MFO 3. Increase local revenue collections																										
1000-9-3.1	3.1 Revisit and review revenue code/Tax Ordinances	MO/MTC/BPLO /ENGR/MPDC TOURISM/SB/S P/PNP/	Jan. 2023	Dec , 2025	Amendments/Revised Revenue Code/Municipal Tax Ordinances																						
1000-9-3.2	3.2 Filling up vacant position for additional manpower				Vacant positions filled up																						
1000-9-3.3	3.3 Revenue collections on RPT "Cleansing of inactive RPU's (Active RPU's - 9,761) (Inactive RPU's - 5,879)				Inactive RPU's cleansed																						
1000-9-3.4	3.4 Revenue collections on of local taxes, regulatory fees and charges	Treasurer's Office	Jan. '23	Jan. '23																							
1000-9-3.5	3.5 ICT Equipment	Treasurer's Office	Jan. '23	Jan. '23	Effective provision of it Support Services																						
1000-9-3.5.1	3.5.1 Procurement of 5 units dot matrix printer					Supplemental Budget			100,000.00			100,000.00															
1000-9-3.5.2	3.5.2 Procurement of 5 units Desktop computer					Supplemental Budget			300,000.00			300,000.00															
1000-9-3.5.3	3.5.3 Procurement of aircon 3.0 HP Inverter Split Type AC Unit					Supplemental Budget			70,000.00			70,000.00															
1000-9-3.5.4	3.5.4 Installation of AC Unit					Supplemental Budget			20,000.00			20,000.00															
1000-9-3.5.5	3.5.5 Procurement of A type ladder					Supplemental Budget			15,000.00			15,000.00															
1000-9-3.5.6	3.5.6 Procurement of megaphone speaker					Supplemental Budget			15,000.00			15,000.00															
1000-9-3.6	3.6 Queing System	Treasurer's Office	Jan. '23	Dec. '23	Effective provision of it Support Services																						
1000-9-3.6.1	3.6.1 Development Cost								60,000.00			60,000.00															
1000-9-3.6.2	3.6.2 Procurement of 1 unit computer								40,000.00			40,000.00															
1000-9-3.6.3	3.6.3 Procurement of 1 Thermal Printer								10,000.00			10,000.00															
1000-9-3.6.5	3.6.5 Procurement of 1 unit Speaker								5,000.00			5,000.00															
1000-9-4	MFO 4 Standardized fund disbursements	Treasurer's/ MTO Office	Jan. '23	Jan. '23	Ensure proper and effective disbursements according to COA and BLGF	Gen. Fund Annual Budget																					
	*Other Supplies								25,000.00			25,000.00															
	*Telephone Expenses								12,000.00			12,000.00															
	*Electricity Expenses																										
	*Water Expenses																										
	<i>Page total</i>								37,000.00			635,000.00															

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (8+9+10+11) (12)	AMOUNT (In Thousand Pesos)			Align With						Remarks						
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity	PDP/ PPIP for Municipalities							
																						(4)	(5)	(8)	(9)	(10)	(11)
1000-9-4.1	4.1 Financial data accuracy	Treasurer's/ MTO Office	Jan. '23	Jan. '23		Gen. Fund Annual Budget																					
1000-9-4.2	4.2 Filling up vacant position for additional manpower																										
1000-9-4.3	4.3 Prompt compliance with BLGF, DILG, BTR rules regulations and repotorial	Treasurer's/ MTO Office	Jan. '23	Jan. '23		Gen. Fund Annual Budget																					
	*Travel Expenses								75,000.00																		
1000-9-5	MFO 5. BPLS Administrative & Support Services	BPLS	Jan. '23	Dec. '23	Compliance with R.A. 11032 Ease of Doing Business and Efficient Government Service Delivery Act of 2018	Gen. Fund Annual Budget																					
1000-9-5.1	5.1 Creation of BPLO	SB and HR	Jan. '23	Dec. '23	BPLO Item Created	Gen. Fund Annual Budget																					
1000-9-5.2	5.2 Revisit and Amendments of Municipal tax Code of 2013	SB and Office of the Municipal Mayor	Jan. '23	Dec. '23	Municipal Tax Code of 2013 Amendec																						
	* Office supplies								40,000.00																		
	*Purchase of Two (2) Units of Computer Sets		Jan. '23	Dec. '23																							
	* ICT Maint.								5,000.00																		
	* Internet Connection																										
	* 2 Printer All in One					Supplemental Budget				40,000.00																	
	* 2 Workforce DS-1630 Flatbed Document Scanner					Supplemental Budget			20,000.00																		
	*Business Sticker					Annual Budget			25,000.00																		
	*Business Plate		Jan. '23	Dec. '23		Supplemental Budget			100,000.00																		
1000-9-5.3	5.3 Implementation of Ebpls System (GosmArtaApp-ARTA)		Jan. '23	Dec. '23	Implementation of GosmArtaApp for Online and Offline Business Application	Annual Budget																					
	* Training of GosmArtaApp (ARTA)								10,000.00																		
1000-9-5.4	5.4 Establishing a Business One Stop Shop (BOSS) year round																										
1000-9-5.5	5.5 Conduct Business Joint Inspection Team	BPLS/ BFP/MHO/OBO /MPDC	Jan. '23	Dec. '23	Joint Inspection Team Conducted	Gen. Fund Annual Budget																					
	*Gasoline & Lubricants					Supplemental Budget			20,000.00																		
	*Repair & Maint. of Motor Vehicle								5,000.00																		
1000-9-5.6	5.6 Business Forum	BPLS			Business Forum Conducted	Gen. Fund Annual Budget			20,000.00																		
1000-9-6	MFO 6. Data Management and Services																										
1000-9-6.1	6.1 Safe keeping of files/recrds for compliance on repotorial requirements to other national offices.																										
Page total							0.00	320,000.00	40,000.00	0.00	360,000.00	0.00	0.00														
Total Treasurer's Office							5,590,241.09	2,590,000.00	675,000.00	0.00	8,855,241.09																

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)					Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOL)	Capital Outlay (CO)	Other Sources	Climate Change Adaptation		Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity Development	PIPPF / PDIP for Municipalities		
																					(13)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
3-01-008	Office of the Municipal Assessor																					
1000-10-1	MFO 1. General Administrative and Support Services	Mun. Assessor's Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget	3,436,848.51				3,436,848.51											
	<i>*Salaries and other Personal Benefits</i>																					
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>																					
1000-10-1.1	1.1 Human Resource Management Initiatives																					
1000-10-1.1.1	1.1.1 Provision for Administrative Support (Job Order)								462,600.00		462,600.00											
1000-10-1.1.4	1.1.4 Organizational Strengthening																					
1000-10-1.2	1.2 Capacity Development Program	Mun. Assessor's Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																
1000-10-1.2.1	1.2.1 Individual Enhancement and Professional Development																					
1000-10-1.2.1.1	1.2.1.1 Technical (certification courses: REB, REA, REC Certification Training Provider)	Mun. Assessor's Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																
	<i>*Travel Expense (Local)</i>								25,000.00		25,000.00											
	<i>*Training Expense (Local)</i>								15,000.00		15,000.00											
1000-10-1.2.1.2	1.2.1.2 Supervisory and management courses																					
	<i>*Travel Expense (Local)</i>								25,000.00		25,000.00											
	<i>*Training Expense (Local)</i>								10,000.00		10,000.00											
1000-10-1.3	1.3 Office enhancement for conducive workplace	Mun. Assessor's Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																
1000-10-1.3.3	1.3.3 Repair of Records Section of Assessors Office (Repair & Maintenance)					Gen. Fund Supplemental Budget			20,000.00		20,000.00											
1000-10-2	MFO 2. Records Management Services					Gen. Fund Annual Budget																
1000-10-2.1	2.1 Prepare and Maintain Compilation of Journal of Assessment Transactions.	Mun. Assessor's Office	Jan. '23	Dec. '23																		
1000-10-2.1.1	2.1.1 Renumbering of filed FAAS in records section per Brgy.																					
	<i>*Office Supply Expenses</i>								30,000.00		30,000.00											
	<i>*Repair & Maint. Motor Vehicles</i>								5,000.00		5,000.00											
1000-10-2.1.2	2.1.2 Update & maintain of orderly Compilation of FAAS, Tax Declarations, Assessment rolls, Tax Maps/TMCR's and other supporting documents.																					
	<i>Page total</i>						3,436,848.51	592,600.00			4,029,448.51	0.00	0.00	0.00								

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12)	AMOUNT (In Thousand Pesos)			Allgo With					Remarks			
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sensai Framework/LDRR Plan	NSP 2023-2025 / Peace and Prosperity Dondom		PIPFP / IDIP for Municipalities		
																						(13)	(14)
1000-10-2.1.3	2.1.3 Reconciliation of Record with the Municipal Treasurer's Office	Mun. Assessor's Office/MTO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																	
1000-10-2.1.5	2.1.5 Procurement of Laptop for Geographical Information System																						
1000-10-2.1.6	2.1.6 Procurement of computers(4 sets-Desktop, 2 units-printer all in one	Mun. Assessor's Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget			200,000.00		200,000.00												
1000-10-2.1.7	2.1.7 Reassessment and Tiding of LGU owned Real Properties					Supplemental Budget			50,000.00		50,000.00												
	*Repair & Maintenance - Office Equipment								5,000.00		5,000.00												
	*Electricity Expenses										-												
	*Repair & Maintenance - ICT Equipment								5,000.00		5,000.00												
1000-10-2.1.8	2.1.8 Budget Accountability																						
1000-10-2.1.9	2.1.9 Timely submission of reports and communications to Local & National Government Agencies	Mun. Assessor's Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																	
	*Postage and courier services								1,000.00		1,000.00												
	*Telephone Expenses								12,000.00		12,000.00												
1000-10-3	MFO 3 Appraisal and tax mapping support																						
1000-10-3.1	3.1 Technical support in the acquisitions of lots for special purpose of the LGU Municipal and Brgys.	Mun. Assessor's Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget			20,000.00		20,000.00												
1000-10-3.2	3.2 Conduct of Real Property Tax Administration (RPTA) Education & Information Campaign (EIC) Program	Mun. Assessor's Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																	
	*Fuel Expenses								20,000.00		20,000.00												
	*Training Expenses								5,000.00		5,000.00												
<i>Page total</i>									118,000.00	200,000.00	318,000.00	0.00	0.00	0.00									
Total Assessor's Office									3,436,848.51	710,600.00	200,000.00	0.00	0.00	0.00									

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With												
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework or/ LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PIPFP / PDIP for Municipalities (21)	Remarks						
1000-11-2.2	2.2. Upkeep of Ground, Park & Plaza	General Services Office	Jan. '23	Dec. '23																							
1000-11-2.2.1	2.2.1 Fancify and maintenance of ground, Park & Plaza				Beautiful and Maintained park & Plaza																						
1000-11-2.2.2	2.2.2. Provision of Janitorial supplies	General Services Office	Jan. '23	Dec. '23		Gen. Fund Annual & Supplemental Budget		100,000.00			100,000.00																
1000-11-2.2.3	2.2.3. Provision of Segregation and Collection Bins in public area				6sets Solid Waste Segregation and Collection Bins (TC 120L NDS x 3WS)																						
1000-11-2.3	2.3. Indemnity of LGU Building, Infrastructure and Vehicles	General Services Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																					
1000-11-2.3.1	2.3.1. Insurance of Building				100% of LGU Building Insured																						
1000-11-2.3.2	2.3.2 Insurance and LTO registration of Vehicles				100% of Vehicle Registered and Insured			100,000.00			100,000.00																
1000-11-2.3.3	2.3.3 Telephone Expenses							12,000.00			12,000.00																
1000-11-2.3.4	2.3.4 ICT Repairs							5,000.00			5,000.00																
Page total												217,000.00	0.00	217,000.00	0.00	0.00	0.00										
Total of General Service Office												1,913,457.94	5,380,000.00	275,000.00	0.00	7,568,457.94	0.00	0.00	0.00								

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)			Other Sources	7,568,437.94 Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With							Remarks						
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)			Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/DRRM Plan	NSP 2023-2025 / Peace and Prosperity	PDAPP / IDIP for Municipalities								
																					(4)		(5)	(6)	(7)	(8)	(9)	(10)
1000-12	SPECIAL PURPOSE APPROPRIATION																											
1000-12-1	1. Financial Assistance to Barangays	Mayors Office	Jan. '23	Dec. '23	Appropriated	Gen. Fund		100,000.00			100,000.00																	
1000-12-2	2. Terminal Pay Benefits	Mayors Office	Jan. '23	Dec. '23	Appropriated	Gen. Fund	6,554,896.18				6,554,896.18																	
1000-12-3	3. 2% Discretionary Fund	Mayors Office	Jan. '23	Dec. '23	Appropriated	Gen. Fund		23,804.52			23,804.52																	
1000-12-4	4. Katarungang Pambarangay	Mayors Office	Jan. '23	Dec. '23	Appropriated	Gen. Fund		50,000.00			50,000.00																	
1000-12-5	5. Auditing Services	Mayors Office	Jan. '23	Dec. '23	Appropriated	Gen. Fund		250,000.00			250,000.00																	
Total Special Purpose Appropriation							6,554,896.18	423,804.52			6,978,700.70																	

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks						
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sudai Framework/RRM Plan	NSP 2023-2025 / Peace and Prosperity Roadmap	PIAPP / PDP for Municipalities							
																						(1)	(2)	(3)	(4)	(5)	(6)
3-01-011	Office of the Municipal Health																										
3000-1-1	MFO 1. Administrative and Support Services																										
3000-1-1.1	1.1 Personnel	Health Office	Jan. '23	Dec. '23																							
3000-1-1.1.1	1.1.1 Regular Employees																										
	<i>*Salaries and other Personal Benefits</i>																										
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>																										
3000-1-1.1.1.1	1-1.1.1.Hazard Pay																										
3000-1-1.1.1.2	1-1.1.2.Allowances & Other Incentives to Health Workers	GAD			Properly aligned and better maned unit to provide quality health care services for all																						
3000-1-1.1.1.3	1.1.1.3 Consultancy Services																										
3000-1-1.1.2	1.1.2 Other General Services																										
3000-1-1.2	1.2 Training and Development	Health Office	Jan. '23	Dec. '23																							
3000-1-1.2.1	1.2.1 Admin				Skilled and equipped unit to carry on programs and services.																						
3000-1-1.2.2	1.2.2 Technical																										
3000-1-1.2.3	1.2.3. Supervisory/Managerial																										
3000-1-1.2.4	1.2.4. Travel Expenses																										
3000-1-1.3	1.3 Operational Expenses	Health Office	Jan. '23	Dec. '23																							
3000-1-1.3.1	1.3.1 Procurement of ICT Equipment and peripherals																										
3000-1-1.3.2	1.3.2 Procurement of medical equipment																										
3000-1-1.3.3	1.3.3 Other supplies and maintenance expense																										
	<i>*Repair & Maint. - Office Equipment</i>																										
	<i>*Repair & Maint - Office Building</i>																										
	<i>*Repair & Maint - ICT Equipments</i>																										
	<i>*Fuel, Oil & Lub. Expenses</i>																										
	Page total																										
								15,830,161.84	4,092,500.00	704,300.00				20,626,961.84	0.00	0.00	0.00										

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks																			
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/DRR Plan	NSP 2023-2025 / Peace and Prosperity	PUPFP / PDIP for Municipalities																				
																						(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
3000-1-1.4	1.4 Supply, Records and Property Management	Health Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																																		
	*Office supplies																																							
	*Medical supplies																																							
	*Medicines																																							
	*Telephone & Internet Expenses																																							
	*Electricity Expenses						Gen. Fund Annual Budget, Supplemental																																	
	*Water Expenses																																							
	*Repair & Maint. - Machinery																																							
	*Other Supplies Exp., (Signages & Tarpauling)																																							
3000-1-1.5	1.5 Regulatory Standards Compliance Services	Health Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																																		
3000-1-1.5.1	1.5.1 Medical Records Keeping, Updating & Documentation																																							
3000-1-1.5.2	1.5.2 Building Requirements																																							
3000-1-1.5.3	1.5.3 Institutionalization and accreditation of RHU II a. Creation of Plantilla Item to Physician, Nurses, Midwives, Medtechs, Radtechs, Electrician, IT b. training, seminar and workshops of health workers on health programs c. Provision of incentives such as Magna Carta for health workers and hazard pay d. Procurement of materials and equipment	Mayor's Office, SB, HRMO, MBO, MTO	Jan. '23	Dec. '23	Institutionalized and accredited RHU II	General Fund																																		
	*Included in ROF 1.1 PERSONNEL, 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES																																							
3000-1-1.5.4	1.5.4 Establishment of fully functional Municipal Epidemiology and Surveillance Unit a. Creation of Plantilla item for at least one (1) Disease Surveillance Officer and one (1) Epidemiology assistant of an allied health profession b. Training on Epidemiology, Surveillance and response c. logistic support: transportation, equipment and computers, communication and laboratory supplies	Mayor's Office, SB, HRMO, MBO, MTO	Jan. '23	Dec. '23	Established and fully functional Municipal Epidemiology and Surveillance Unit	General Fund																																		
	Page total							0.00	2,994,000.00	0.00	0.00	2,994,000.00	0.00	0.00	0.00																									

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total	AMOUNT (In Thousand Pesos)			Align With						Remarks							
			Starting Date	Completion Date			Personnel Services (FS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/RRM Plan	NSP 2023-2025 / Peace and Prosperity	PDP / PDP for Municipalities								
																						(1)	(2)	(3)	(4)	(5)	(6)	(7)
	<i>*Included in ROF 1.1 PERSONNEL, 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>																											
3000-1-1.5.5	1.5.5 Creation of Municipal Nutrition Office as a sub-unit in health to prioritize nutrition programs a. Municipal Nutrition Council coordination, planning, legislation and execution of nutrition programs b. training on Nutrition-related topics of health workers and Barangay Nutrition Scholars c. Honorarium given to Barangay Nutrition Scholars and quarterly meeting d. Procurement of materials and equipment	SB, MNC, MTO, MPDC, MBO, HRMO	Jan. '23	Dec. '23	Created Municipal Nutrition Office	GAD																						
	<i>*Included in ROF 1.1 PERSONNEL, 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>																											
3000-1-1.5.6	1.5.6 Philhealth Accreditation of TB Dots, Maternity Care Package, Newborn Care Package, konsulta package, Animal Bite Treatment Center	MHO, PhilHealth	Jan. '23	Dec. '23	PhilHealth Accredited TB Dots, Maternity Care Package, Newborn Care Package, konsulta package, Animal Bite Treatment Center	General Fund		20,000.00				20,000.00																
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>																											
3000-1-1.5.7	1.5.7 Reestablishment and accreditation of at least 1 birthing center with complete staff and adequate materials and equipment: A. HIRING OF 2 CONTRACTUAL NURSE	MHO, DOH, SB, Mayor's Office, HRMO	Jan. '23	Dec. '23	Re-established and accredited Birthing Clinics equipped with adequate manpower, materials and equipment	General Fund		360,000.00				360,000.00																
Page total								380,000.00				380,000.00	0.00	0.00	0.00													

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	PUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks	
			Starting Date (4)	Completion Date (5)			Personnel Services (FS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	FDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sundai Framework/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity Roadmap (20)	PDPFP / PDIP for Municipalities (21)		
																						(16)
	<i>*Included in ROF 1.1 PERSONNEL, 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>																					
3000-1-1.5.8	1.5.8 Accreditation and Operationalization of Newborn Screening Center a. Training on Newborn Screening	MHO	Jan. '23	Dec. '23	Accredited and Operational Newborn Screening Center	Trust Fund		20,000.00			20,000.00											
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS AND COMPLIANCE SERVICES</i>																					
3000-1-1.5.9	1.5.9 Accreditation of Drug testing facility, radiology, clinical laboratory, and dialysis, TB dots, Dental and Rehabilitation Clinics and Isolation facility/TTMF.	MHO	Jan. '23	Dec. '23	Drug testing facility, radiology, clinical laboratory, and dialysis, TB dots, Dental and Rehabilitation Clinics and Isolation facility/TTMF are accredited	Trust Fund		40,000.00			40,000.00											
3000-1-1.5.10	1.5.10 Provision of allowance/honorarium to BHWs, BNS and BHERTs	MHO, M/SWD	Jan. '23	Dec. '23		GAD																
3000-1-2	MFO 2.Primary Health Care Services																					
3000-1-2.1	2.1 Public Health Services																					
3000-1-2.1.1	2.1-1 Delivery of promotive, preventive and curable health services a. Training of RHU staff on Community Health Management and Health Programs and on Leadership, Cooperation and coordination of health team as a unit; Training of BHW and BHERT b. Appropriation of funds on Medicines, Medical Equipment and other CO and MOOE	MHO	Jan. '23	Dec. '23	Promotive, preventive and curable health services are delivered to the Palompogonans through development and implementation of programs/activities to promote health and awareness; Trainings conducted; Incentives given to healthcare workers	General Fund																
	<i>Page total</i>							60,000.00			60,000.00	0.00	0.00	0.00								

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/RRM Plan	NSP 2023-2025 / Peace and Prosperity	PIPFP / IDIP for Municipalities	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	<i>*Included in 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>																				
3000-1-2.1.2	2.1.2 Health Emergency Management Services a. Training on Basic Life support and first Aid among others	MHO	Jan. '23	Dec. '23	Enhancement of knowledge and skills of MHO personnel and staff, BHW and BHERT on proper identification of urgent and emergent cases and capacitate personnel as emergency responders																
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES</i>																				
3000-1-2.1.3	2.1.3 Philhealth Enrolment Caravan a. Hiring of additional IT staffs and encoders for PhilHealth Enrolment b. Provision of computer unit and peripherals dedicated for philhealth software and tools	MHO, Philhealth	Jan. '23	Dec. '23	In 2023, 90-95% of Palomponganons are registered to Philhealth, enrolled in Konsulta Service Provider, and given first encounter services.																
	<i>*Included in ROF 1.1 PERSONNEL, 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>																				
3000-1-2.1.4	2.1.4 Operationalization of Electronic Medical Record System (EMRS) including: a. iClinicSys and Field Health Services and Information System b. Provision of QR codes to patients for effective, efficient and timely tracing and provision of health care services c. training and workshop d. provision of toner dedicated for EMRS software and tools.	IT, MHO	Jan. '23	Dec. '23	Operationalized Electronic Medical Record System and Field Health Services and Information System	General Fund		48,000.00				48,000.00									
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																				
	<i>Page total</i>						0.00	48,000.00	0.00	0.00	48,000.00	0.00	0.00	0.00							

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/RRM Plan	NSP 2017-2022 / Peace and Prosperity	PIRFP / PDIP for Municipalities	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
3000-1-2.2	2.2 Family Health Care																				
3000-1-2.2-1	2.2-1 Nutrition																				
3000-1-2.2.1.1	2.2.1.1 Implementation of Malnutrition Prevention and management Program a. Establishment of Outpatient Therapeutic Care (OTC) for the Management of Acute Malnutrition in Palompon b. Training of Nutrition staff on the identification and management of acute malnutrition cases c. provision of anthropometric Tools for OPT identification and monitoring d. Coordination and monitoring interventions and activities on the management of acute malnutrition e. set up and use of referral system f. Supplementary Feeding	Mayor's Office, SB, MHO, DA, DepEd, MBO, MTO, MSWD	Jan. '23	Dec. '23	OTC is established to treat patients under 5 with acute malnutrition; nutrition staff trained on the identification, monitoring and management of acute malnutrition; Continuous monitoring & evaluation of implementation of nutrition programs done; reduce childhood wasting to prevalence rate of less than 5% among children under 5; decrease in the prevalence rate of Obesity & Overweight in children under 5 to less than 5%	GAD															
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																				
3000-1-2.2.1.2	2.2.1.2 Promotion of Stunting Reduction and Prevention Programs a. Nutrition and health promotion on first 1000 days b. Promotion of Maternal Nutrition and appropriate feeding practices on Infants and Young Children (Dietary supplementation, health education, etc) c. capacity building and training of nutrition staff on identification, monitoring and management of stunting in children				Stunting Reduction and Prevention Programs promoted; 40% reduction in the prevalence rate of stunting among children under 5 years of age	GAD															
3000-1-2.2.1.3	2.2.1.3 Promotion and Action on Nutrition-Sensitive Programs a. Meetings/Workshops with sectoral offices for the improvement and development projects to be nutrition-sensitive b. Sustainable Home and Community food production c. Provision of clean and safe drinking water (*included in water and sanitation PPA)	MHO, DA, MENRO, MSWD, DRRM-III, DepEd, CSO, Religious Sectors, MPDC, MTO, MBO, Local Radio Agency, WASH	Jan. '23	Dec. '23	Advocacy meetings on nutrition-sensitive programs conducted with sectoral offices with development projects; established Household gardens and Community garden in the barangays; 20% Reduction in the Prevalence rate of moderate or severe food insecurity in the population	GAD															
	<i>Page total</i>						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00							

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total	AMOUNT (In Thousand Pesos)			Align With					Remarks		
			Starting Date	Completion Date			Personnel Services (FS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/RRM Plan	NSP 2023-2025 / Peace and Prosperity		PIPFP / PDP for Municipalities	
																						(8)
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																					
3000-1-2.2.1.4	2.2.1.4 Enabling Program for Nutrition a. Operationalization of Local Nutrition Early Warning System team and Disaster Risk Reduction and Management in Health b. Promotion of Nutrition in Emergencies (NIE) c. Mobilization of Local Government Units for delivery of Nutritional Outcomes	SB, MNC, MTO, MPDC, MBO, DRRM	Jan. '23	Dec. '23	Enabling Programs for Nutrition was established	GAD																
	<i>*Included in ROF TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																					
3000-1-2.2.1.5	2.2.1.5 Provision of deworming tablets to 12-59 months old children	MHO	Jan. '23	Dec. '23	deworming tablets were provided to 12-59 months old children	GAD																
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES</i>																					
	2.2-2 Maternal and Neonatal Health Care																					
3000-1-2.2.2.1	2.2.2.1 Provision of Quality Maternal Health Care including prenatal, natal and post natal services a. OB b. Ferrous Sulfate + Folic Acid. Calcium carbonate, Multivitamins c. provision of EIC materials	MHO	Jan. '23	Dec. '23	Provided Quality Maternal Health Care including prenatal, natal and post natal services	GAD																
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																					
3000-1-2.2.2.2	2.2.2.2 Provision of Quality Neonatal Health Care including provision of Newborn screening kits	MHO	Jan. '23	Dec. '23	Provided of Quality Neonatal Health Care; provided Newborn screening kits	GAD																
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																					
	<i>Page total</i>						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks (22)		
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Align With					
																		Sendai Framework/DRRM Plan (19)	NSP 2023-2025/Peace and Prosperity Dashboard (20)	PIFPP / PDDP for Municipalities (21)			
3000-1-2.2.3	2.2-3 Child Health Care																						
3000-1-2.2.3.1	2.2.3.1 Implementation of Childhood Immunization Program and Cold Chain Management	MHO, DOH	Jan. '23	Dec. '23	Implemented Childhood Immunization Program																		
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																						
3000-1-2.2.4	2.2-4 Adolescent Health																						
3000-1-2.2.4	2.2.4 Promotion of Adolescent Health Youth Development Program a. Adolescent Immunization b. Health Education and Promotion of physical, mental and social well-being c. Trainings on youth and SK about health-related issues	MHO, MSWD, SK	Jan. '23	Dec. '23	Adolescent Health Youth Development Program was promoted through education on control and awareness on teenagers on current issues and facts regarding sexuality, risky behaviors, and others and trainings for the youth and SK; Adolescents are immunized with appropriate vaccines to battle preventable diseases	GAD																	
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																						
3000-1-2.2.5	2.2.5 Reproductive Health																						
3000-1-2.2.5	2.2.5 Promotion of sexual and reproductive health-care services, including family planning, information and education a. Procurement of contraceptives	MHO, MSWD, SK	Jan. '23	Dec. '23	100% of women of reproductive age have access to sexual and reproductive health-care services, including family planning, information and education; 100% of women of reproductive age (aged 15-49) who have their need for family planning satisfied with modern methods; Zero adolescent birth rate (aged 10-14 year; aged 15-19 years) per 1,000 women in that age group	GAD																	
	<i>Page total</i>						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks			
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	FDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sanda Framework/ LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity Roadmap (20)	PIPFP / PDP for Municipalities (21)				
																						(16)	(17)	(18)
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																							
3000-1-2.2.6	2.2-6 Establishment of regular sustainable blood donation program	MHO, Red Cross (Isabel, Leyte Chapter)	Jan. '23	Dec. '23	Established regular sustainable blood donation program to ensure adequate and accessible blood supply in the region	General Fund		50,000.00				50,000.00												
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																							
3000-1-2.2.7	2.2-7 Conduction of Health Education and Advocacy on Basic Dental Health and Provision of Dental services a. Hiring of Dentist b. provision of materials and equipment	MHO, MTO, MBO, HRMO	Jan. '23	Dec. '23	Health Education and Advocacy on Basic Dental Health is conducted and Dental services are provided	General fund		500,000.00				500,000.00												
	<i>*Included in ROF 1.1 PERSONNEL, 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>																							
3000-1-2.2.8	2.2-8 Operationalization of Physiotherapy Clinic/Rehabilitation Center	MHO	Jan. '23	Dec. '23	Physiotherapy Clinic/Rehabilitation Center operationalized to deal with restoring function strengthening and improving fitness of clients.	General Fund																		
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																							
3000-1-2.3	2.3 Covid Response																							
3000-1-2.3.1	2.3-1 Prevention a. Conduction of Vaccination Drive; b. Provision of Health Education of Non pharmaceutical preventive measures against Covid-19 including EIC materials; c. Institutionalization of Disaster Risk Reduction and Management for Health (DRRM-H) System	MHO, DRRM	Jan. '23	Dec. '23	Vaccination Drive is conducted; Health Education preventive measures against Covid-19 is provided; Institutionalized Disaster Risk Reduction and Management for Health (DRRM-H) System																			
	<i>Page total</i>							550,000.00				550,000.00	0.00	0.00	0.00									

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks	
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/LLRRM Plan	NSP 2023-2025 / Peace and Prosperity		PUPFP / FPIP for Municipalities
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																				
3000-1-2.3.2	2.3-2 Detection a. Information and data management systems in place to manage contact tracing and other related data; b. Provision of 30-day buffer supply of PPEs, testing swabs and other commodities for swabbing, surveillance & contact tracing; c. Accreditation to become a COVID-19 Antigen testing facility d. hiring of more contact tracers e. training on proper collection, packaging, and transportation of samples and contact tracing	MHO	Jan. '23	Dec. '23		General Fund		180,000.00			180,000.00										
	<i>*Included in ROF 1.1 PERSONNEL, 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>																				
3000-1-2.3.3	2.3-3 Isolation a. Establishment of one (1) Temporary Treatment and Monitoring Facility (TTMF) with one (1) isolation bed per 2,500 population (26 beds) b. 30-day buffer supply of PPE for TTMF c. Availability of 1 ambulance or medical transport mechanism 24/7	MHO, MBO, MTO, MPDC, MEO, FERT, DRRM-H	Jan. '23	Dec. '23	Established TTMF; 30 day buffer supply of PPE provided; medical transport mechanism available 24/7	General Fund															
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																				
3000-1-2.3.4	2.3-4 Treatment a. Presence of Functional Referral System and coordination to One Hospital Command	MHO	Jan. '23	Dec. '23	Functional Emergency Operations Center with Command and control, coordination and communication	General Fund															
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																				
<i>Page total</i>								180,000.00			180,000.00	0.00	0.00	0.00							

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks (22)		
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDF 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDPFP / PDIP for Municipalities (21)			
3000-1-2.3.5	2.3-5 Reintegration a. Establishment of Mental Health and Psychosocial Support b. Established system of identification, care, support and referral for people experiencing MHPSS problems as an impact of pandemic	MHO, MSWD	Jan. '23	Dec. '23	Established Mental Health and Psychosocial Support (MHPSS) within health and social services																		
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																						
3000-1-2.4	2.4 Communicable Diseases																						
3000-1-2.4.1	2.4.1 Promotion of Tuberculosis Control and Prevention Program a. health education on prevention and control of TB b. psychological support on stigmatization and isolation of TB patients c. mobilization of BHW and Health workers in the promotion of TB prevention in the barangay level d. conduct trainings for effective and quality service delivery e. capacity building on data management f. conduct of research, orientation on the revised DOTS certification; g. Quarterly Data quality monitoring	MHO, DOH, PBSP, NGO	Jan. '23	Dec. '23	Tuberculosis Control and Prevention Program was promoted; 90% TB treatment Success Rate	General Fund																	
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																						
3000-1-2.4.2	2.4.2 STD/HIV/AIDS Prevention Program a. Enhanced partnerships and linkages; b. raised public awareness through health education; c. reduced incidence of HIV/AIDS and other STI infections; d. Counselling to identified cases provided; e. EIC materials are reproduced f. HIV/AIDS seminar-workshop	MHO	Jan. '23	Dec. '23	STD/HIV/AIDS Prevention Program was promoted	GAD																	
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>																						
	Page total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/DRR Plan	NSP 2023-2025 / Peace and Prosperity Roadmap	PDP / IDP for Municipalities	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
3000-1-2.4.3	2.4.3 Promotion of Leprosy, Filariasis, Schistosomiasis Control and Prevention Program a. Conducted Orientation on leprosy, filariasis and schistosomiasis to community and barangay health workers b. Reproduction of EIC materials	MHO	Jan. '23	Dec. '23	Leprosy, Filariasis, Schistosomiasis Control and Prevention Program was promoted																
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																				
3000-1-2.4.4	2.4.4 Establishment of New Emerging and Re-emerging Disease Management and Support Program a. Health education on the prevention and control of disease outbreaks; b. procurement complete set of PPEs, medicines, equipment; c. conducted disease investigation and contact tracing of reported infectious disease cases; d. trained Frontliners on disease outbreak response; e. Immunized adults with appropriate vaccines to battle preventable diseases;	MHO	Jan. '23	Dec. '23	Established New Emerging and Re-emerging Disease Management and Support Program																
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																				
3000-1-2.5	2.5 Non Communicable Diseases																				
3000-1-2.5.1	2.5.1 Promotion of Non-Communicable Disease Intervention Program a. Capacity building for healthworkers on assessment and management of NCDs such as cancer, heart and kidney diseases and others b. Provision of assistance to senior citizens, indigent, FWD, PDL, Mentally challenged clients on maintenance of medications and other needs c. procurement of 2 glucometers and CBG strips, 1 desktop computer and 1 printer	MHO, MSWD	Jan. '23	Dec. '23	Non-Communicable Disease Intervention Program is promoted	General Fund		16,800.00				16,800.00									
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																				
	<i>Page total</i>						0.00	16,800.00	0.00	0.00	16,800.00	0.00	0.00	0.00							

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks											
			Starting Date	Completion Date			Personnel Services (FS)	Maint. and Other Operating Exp. (MOOI)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	FDP 2023- 2025	RDP 2023- 2025	SDGs	Sendai Framework/ or/LL RRM Plan	NSP 2023- 2025/ Peace and Prosperit y D	PIOPFP/ PDIP for Municip alities												
																						(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
3000-1-2.5.2	2.5.2 Promotion of Healthy Lifestyle Program a. Increase awareness on the importance of healthy diets which protects against non-communicable diseases (NCDs) b. Provide EIC materials; c. Contest and Awarding of Activities related to Healthy Lifestyle Program	MHO	Jan. '23	Dec. '23	Healthy Lifestyle program is promoted	Supplemental		200,000.00				200,000.00																				
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																															
3000-1-2.5.3	2.5.3 Conduct Advocacy on Rabies Prevention and Control Program a. launching of ABTC b. procurement of anti-rabies vaccine, immunoglobulin c. allocation/distribution of anti-rabies vaccine and IG, d. quick response, investigation of reported cases and surveillance of the disease. d. training on Rabies Prevention and Control Program	MHO	Jan. '23	Dec. '23	Advocacy on Rabies Prevention and Control Program is conducted and Human Rabies Vaccine is procured resulting to improved access to post-exposure prophylaxis/treatment.	General Fund		216,000.00				216,000.00																				
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																															
3000-1-2.6	2.6 Drug Rehabilitation Program and Mental Health Services																															
3000-1-2.6.1	2.6-1 Drug Rehabilitation Program a. Establishment of Community-Based Drug Rehabilitation Program (CBDRP) b. Establishment and Operationalization of Drug testing Laboratory c. capacity building for health workers on drug rehabilitation program	PNP, MSWD, CSO, MTC, MBO, DOH, MHO	Jan. '23	Dec. '23	Established Community-Based Drug Rehabilitation Program (CBDRP) and drug testing laboratory	General Fund																										
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																															
3000-1-2.6.2	2.6-2 Promotion of Mental Health Program a. provision of Psychiatric care and medications b. capacity building to handle mentally ill patient, information dissemination, psychological care and counselling	MHO, MSWD, DOH	Jan. '23	Dec. '23	Mental Health Program is promoted	GAD																										
	<i>Page total</i>							416,000.00				416,000.00	0.00	0.00	0.00																	

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks						
			Starting Date	Completion Date			Personnel Services (FS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/DRR Plan	NSP 2023-2025 / Peace and Prosperity	PIOPFP / PDIP for Municipalities							
																						(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																										
3000-1-2.7	2.7 Environment, Water, Sanitation and Waste Management																										
3000-1-2.7.1	2.7-1 Strengthening of Environmental Sanitation Program a. Strengthening of technical capacities of municipal sanitation inspectors that will enable them to intervene timely for controlling waterborne epidemic and implement remedial measures for water quality improvement.	MHO	Jan. '23	Dec. '23	Strengthened Environmental Sanitation Program	TRUST Fund		50,000.00				50,000.00															
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																										
3000-1-2.7.2	2.7-2 Rehabilitate Water, Sanitation and Hygiene (WASH) Facilities a. Restoring access to sustainable clean water supply; b. Provision of EIC materials c. WASH training for community Health Volunteers	MHO, WASH	Jan. '23	Dec. '23	Water, Sanitation and Hygiene (WASH) Facilities were rehabilitated	General Fund																					
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																										
3000-1-2.7.3	2.7-3 Promotion of Zero Open Defecation Program a. capacity building for health workers b. provision of sanitary toilet	MHO, ABC	Jan. '23	Dec. '23	Zero Open Defecation in Palompon was promoted																						
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																										
	Page total							50,000.00				50,000.00	0.00	0.00	0.00												

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks															
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/RRM Plan	NSP 2023-2025 / Peace and Prosperity	PIPFP / IDIP for Municipalities																
																						(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
3000-1-2.7.4	2.7-4 Conduction of advocacies and promotion on Dengue Prevention and Control a. health education on dengue prevention and control b. conduct epidemiological, field investigation, search and destroy operations c. Promotion of a Dengue free-barangay d. Information Dissemination on Dengue Prevention & control; e. Provision of Fogging Machines, Misting & Reagents. f. capacity building for health workers on dengue prevention and management	MHO, DOH	Jan. '23	Dec. '23	advocacies and promotion on Dengue Prevention and Control is conducted	General Fund			50,000.00				50,000.00																							
	<i>*Included in ROF 1.1 PERSONNEL, 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>																																			
3000-1-2.7.5	2.7-5 Promotion of Smoke-Free Environment a. Smoking Cessation symposiums b. provision of IEC materials c. Establishment of Quit Smoking support groups d. capacity building for health workers	Mayor's Office / Sanguniang Bayan, MHO	Jan. '23	Dec. '23	Smoke-Free Environment is promoted; 70% Smoke-Free Environment																															
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																																			
3000-1-3.1	3.1 RHU I and II Operation & Management	Health Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																														
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																																			
3000-1-3.2	3.2 Barangay Health Stations/Health Centers	Health Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																														
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																																			
	<i>Page total</i>							0.00	0.00	50,000.00	0.00		50,000.00	0.00	0.00	0.00																				

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks					
			Starting Date (4)	Completion Date (5)			Personnel Services (FS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sudai Framework or/LLRRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDAPP / PDIP for Municipalities (21)						
3000-1-3.3	3.3 Municipal Epidemiology and Surveillance Unit	Health Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																				
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																									
3000-1-3.4	3.4 Municipal Nutrition Office	Health Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																				
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																									
3000-1-3.5	3.5 Botika ng Barangay	Health Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget, NGA																				
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																									
3000-1-3.6	3.6 Birthing Clinic	Health Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																				
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																									
3000-1-3.7	3.7 Isolation & Quarantine Facilities	Health Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																				
3000-1-3.7.1	3.7.1 Isolation Facility, COVID Surge Facility, Temporary Treatment and Monitoring Facility (TTFM)																									
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																									
3000-1-3.7.2	3.7.2 Quarantine Facility	Health Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																				
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																									
3000-1-3.8	3.8 Pharmacy	Health Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																				
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																									
3000-1-3.9	3.9 Diagnostic Laboratory Facility	Health Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																				
3000-1-3.9.1	3.9.1 Clinical Laboratory																									
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																									
	Page total						0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks					
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)		PDPFP / PDIIP for Municipalities (21)				
																						(13)	(14)	(15)	(16)
3000-1-3.9.2	3.9.2 Radiology																								
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																								
3000-1-3.9.3	3.9.3 Procurement of Dialysis Machine					supplemental			1,200,000.00			1,200,000.00													
3000-1-3.9.3.1	3.5.3.1 Medical Supplies for Dialysis Machine							100,000.00				100,000.00													
3000-1-3.9.4	3.9.4 Water Testing Laboratory																								
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																								
3000-1-3.9.5	3.9.5 Drug Testing Laboratory						NGA/DOH Fund		500,000.00		500,000.00	1,000,000.00													
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																								
3000-1-3.9.6	3.9.6 Covid Antigen Testing Facility																								
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																								
3000-1-3.9.7	3.9.7 Newborn Screening Center																								
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																								
3000-1-3.9.8	Procurement of Other Equipment 3.9.8 Procurement of 1 unit-Fogging Machine						Supplemental Budget			50,000.00		50,000.00													
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																								
	<i>Page total</i>							0.00	600,000.00	1,250,000.00	500,000.00	2,350,000.00	0.00	0.00	0.00										
	Total for Municipal Health Office							15,830,161.84	9,387,300.00	2,004,300.00	500,000.00	27,721,761.84													

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks (22)	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Frameworks/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDPFP / PDP for Municipalities (21)		
																						(13)
3-02-005	MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE																					
3000-2-1	MFO 1. GENERAL SUPERVISION AND ADMINISTRATION																					
3000-2-1.1	1.1 Administrative Support Services																					
3000-2-1.1.1	1.1.1 Salaries/Wages/Honorarium	MSWD	Jan '23	Dec '23	Services Rendered and properly compensated.	General Annual Fund	4,480,044.08					4,480,044.08										
	*Salaries and other Personal Benefits																					
	*Lump sum Appropriation for PS SSL3 4th Tranche																					
3000-2-1.1.1.1	1.1.1.1 Plantilla Positions																					
3000-2-1.1.1.2	1.1.1.2 Permanent Position (MSWDO/SWOV)				Social Welfare Services efficiently implemented.																	
3000-2-1.1.1.3	1.1.1.3 Job Orders and Contractuals																					
3000-2-1.1.1.4	1.1.1.4 22 CDT's											2,080,500.00										
3000-2-1.1.1.5	1.1.1.5 28 CDW's																					
3000-2-1.2	1.2 Maintenance and Office Operating Expenses				Operational and Functional Social Welfare Office																	
	* Travel Expenses																					
	* Training Expenses											80,000.00										
	* ICT Equipment and Maintenance											50,000.00										
	* Office and Equipment Maintenance											5,000.00	50,000.00									
	* Water and Electricity											5,000.00										
	* Telephone Expenses																					
	* Fuels, Oils, Lubricants											24,000.00										
	* Furnitures and Fixtures											100,000.00										
	* Office Supplies												40,000.00									
3000-2-1.3	1.3 Hire and Fill Vacant Positions	MSWD	Jan '23	Dec '23	Compliant to DILG SGLG Audit.	General Annual Fund						50,000.00										
3000-2-1.3.1	1.3.2 Social Welfare Officer II				Social Welfare Services efficiently implemented.																	
3000-2-1.4	1.4 Establishment/Creation of Systemized Data Banking	MSWD	Jan '23	Dec '23																		
3000-2-1.5	1.5 Create and Appoint Plantilla Positions:	MSWD	Jan '23	Dec '23	Properly manned and supervised social welfare programs/services.	GAD																
3000-2-1.5.1	1.5.1 Sp.Ed Teacher 2 (PCCSP)																					
3000-2-1.5.2	1.5.2 Day Care Officer II																					
3000-2-1.5.3	1.5.3 Watchman 1/Driver 1 (Blue House)																					
3000-2-1.5.5	1.5.5 Social Welfare Officer II																					
3000-2-1.5.6	1.5.6 Administrative Aide 1/House Parent 1 (Blue House)																					
3000-2-1.5.7	1.5.7 Youth Development Officer 1																					
3000-2-1.5.8	1.5.8 Community Development Officer 1 (Teacher 1)- (Street Education)																					
	page total						4,480,044.08	2,394,500.00	90,000.00	0.00		6,964,544.08	0.00	0.00	0.00							

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total	AMOUNT (In Thousand Pesos)			Allgo With						Remarks				
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/DRRM Plan	NSP 2023-2025 / Peace and Prosperity	PIPFP / PDIP for Municipalities					
																						(12)	(13)	(14)	(15)
3000-2-2.1.3.2	2.1.3.2 Provision of Entrepreneurship Training, Proper Book Keeping and Accounting																								
3000-2-2.1.4	2.1.4 Strengthened Women's Organization/Association	MSWDO, DOLE	Jan. '23	Dec. '23	Reduced poverty and inequality among women.	GAD																			
3000-2-2.1.4.1	2.1.4.1 Facilitate Registration of 39 Associations																								
3000-2-2.1.4.2	2.1.4.2 Provision of technical assistance and training on proper accounting and book keeping.																								
3000-2-2.1.5	2.1.5 Community Managed Savings and Credit Association (COMSCA)	MSWDO, DOLE	Jan. '23	Dec. '23	Reduced poverty and inequality among women.	GAD																			
3000-2-2.1.5.1	2.1.5.1 Provision of Technical Training on COMSCA guidelines and Procedure.																								
3000-2-2.1.5.2	2.1.5.2 Organized pilot group for implementation.																								
3000-2-2.1.5.3	2.1.5.3 Provision of Food Assistance																								
<i>Page total</i>							0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00											
Total Municipal Social Welfare and Development Office							4,480,044.08	2,894,500.00	90,000.00	-	7,464,544.08	-	-	-											

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks (21)
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PH/FPF / PDIP for Municipalities (21)	
	SENIOR CITIZEN'S WELFARE PROGRAM																				
'3000-4-1	MFO 1. Senior Welfare and Protection Services																				
'3000-4-1.1	1.1 Strengthened Senior Citizens Organization	MSWDO, OSCA	Jan. '23	Dec. '23	Senior Citizen's Welfare program properly implemented.	SC and PWD Fund															
'3000-4-1.1.1	1.1.1 Conduct Monthly Meeting										30,000.00										
'3000-4-1.1.1.1	1.1.1.1 Federation																				
'3000-4-1.1.1.2	1.1.1.2 Barangay																				
'3000-4-1.1.1.3	1.1.1.3 Attend Provincial/Regional Activities																				
'3000-4-1.1.2	1.1.2 Facilitate Social Pension Pay-Outs										20,000.00										
'3000-4-1.1.3	1.1.3 Continued Profiling and Registration																				
'3000-4-1.1.3.1	1.1.3.1 Issuance of IDs and Booklets																				
'3000-4-1.2	1.2 Re-establishment of Office of the Senior Citizen's Affair (OSCA)	MSWDO, OSCA	Jan. '23	Dec. '23	Functional and Operational OSCA Office.	SC and PWD Fund															
'3000-4-1.2.1	1.2.1 Revisitation of Local Legislation for OSCA implementation																				
'3000-4-1.2.1.1	1.2.1.1 Provision of Honorarium to Federation Officers										132,000.00										
'3000-4-1.2.1.2	1.2.1.2 Provision of Honorarium to OSCA Head as mandated by the SC Law.																				
'3000-4-1.2.2	1.2.2 Construction of Physical Office/Center																				
'3000-4-1.2.2.1	1.2.2.1 Procurement of materials for construction/establishment of Physical office.																				
'3000-4-1.2.2.2	1.2.2.2 Procurement of Office Equipment and Office Supplies	MSWDO, OSCA	Jan. '23	Dec. '23	Functional and Operational OSCA Office.																
'3000-4-1.2.2.2.1	1.2.2.2.1 ID booklets, Id Consumables (Inks and PVC Card)					SC and PWD Fund					50,000.00										
'3000-4-1.2.2.2.2	1.2.2.2.2 Computer Set with Printer and Laptop									50,000.00											
'3000-4-1.2.2.3	1.2.2.2.3 Furnitures and Fixtures																				
'3000-4-1.3	1.3 Social Protection Program	MSWDO, OSCA	Jan. '23	Dec. '23		SC and PWD Fund															
'3000-4-1.3.1	1.3.1 Provision of 20,000 cash grant to identified centenarian senior citizen.										100,000.00										
'3000-4-1.3.2	1.3.2 Social Preparation on Cooperativism	MSWDO, OSCA	Jan. '23	Dec. '23		SC and PWD Fund					20,000.00										
'3000-4-1.3.2.1	1.3.2.1 Provision of Technical trainings to SC Cons group on Cooperative.																				
<i>Page total</i>											352,000.00	50,000.00									

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	PUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks					
			Starting Date	Completion Date			Personnel Services (FS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/ LD RRM Plan	NSP 2023-2025 / Peace and Prosperity	PDPFP for Municipalities						
																						(4)	(5)	(8)	(9)	(10)
3000-4-2.8	2.8 Social Involvement and Enhancement Program	MSWDO, PDAO	Jan. '23	Dec. '23		SC and PWD Fund																				
3000-4-2.8.1	2.8.1 Person's with Disability Week							20,000.00				20,000.00														
3000-4-2.8.2	2.8.2 National Prevention and Rehabilitation Month																									
3000-4-2.9	2.9 Livelihood Assistance Program	MSWDO, PDAO	Jan. '23	Dec. '23	Reduced poverty and vulnerability among Differently-abled person.	SC and PWD Fund																				
3000-4-2.9.1	2.9.1 Provision of NCII Skills Training (Based on Assessment)							20,000.00				20,000.00														
3000-4-2.9.2	2.9.2 Provision of P10,000.00 seed capital for Indigent PWD.																									
3000-4-2.9.3	2.9.3 Provision of Supplementary Safety Net / Cash Assistance to Senior Citizen, Solo Parent and PWD							20,000.00				20,000.00														
3000-4-2.9.4	2.9.4 Provision of Cash Assistance to 90 yrs old & above			150	150 @2500			449,650.00				449,650.00														
3000-4-2.9.5	2.9.5 Provision of Cash Assistance to 80 yrs old to 90 yrs old.			1200	1130 @ 1000			1,130,000.00				1,130,000.00														
<i>Page total</i>								-	1,639,650.00	-		1,639,650.00														
Total 1% SC & Differently Abled Fund								-	2,624,659.10	150,000.00		2,774,659.10														

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12)	AMOUNT (In Thousand Pesos)			Align With						Remarks						
			Starting Date	Completion Date			Personnel Services (FS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/RRM Plan	NSF 2023-2025 / Peace and Prosperity Dashboard	PDPFP / PDIP for Municipalities							
																						(8)	(9)	(10)	(11)	(13)	(14)
	GENDER AND DEVELOPMENT																										
3000-5-1	MF01. Client Focused																										
3000-5-1.1	1.1 Stockfilling and prepositioning of Gender -Sensitive food and non-food, medical supplies and logistics (supplies, food packs, equipment, vehicles, machineries, etc.)	MDRRMO	Annually	Annually	Stockpiled and prepositioned Gender-Sensitive food and non-food, medical supplies, etc.(Essential logistics for medical post, victim management, WASH, Nutrition in Emergencies, Community Kitchen in place)	GAD Fund		70,000.00				70,000.00															
3000-5-1.1.1	1.1.1 Med Post: drugs,medicines: for trauma,first aid kits, hygiene kits, dignity kits																										
3000-5-1.1.2	1.1.2 water purification tablets, Gerry cans, reagents, sampling bottles, fuel and trucking services for solid waste management																										
3000-5-1.1.3	1.1.3 breast pumps, mid-upper arm circumference (MUAC) tapes, weighing scale, vitamin A, micronutrients, supplemental foods																										
3000-5-1.1.4	1.1.4 Modular tents for WFS, pregnant and lactating mothers																										
3000-5-1.1.5	1.1.5 Community kitchen: food supplies, cooking equipment																										
3000-5-1.1.6	1.1.5 Assistive devices for PWD																										
3000-5-1.2	1.2 Organization of MOVE(Men Opposing Violence Everywhere																										
3000-5-1.3	1.3 Family Life Development Program	MSWDO	Jan. '23	Dec. '23		GAD																					
3000-5-1.3.1	1.3.1 Solo Parent Auxilliary Services				Atleast 75% of Solo Parents assessed, profiled																						
3000-5-1.3.1.1	1.3.1.1 Organization of SOLO Parents																										
3000-5-1.3.1.2	1.3.1.2 Provision of Financial Assistance/Livelihood assistance				Percentage of Solo Parent assessed and granted with livelihood assistance and skills training.																						
3000-5-1.3.1.3	1.3.1.2 Provision of Psychosocial Services to Solo Parent and their children																										
3000-5-1.4	1.4 Women's Social Involvement and Development	MSWDO	Jan. '23	Dec. '23		GAD																					
3000-5-1.4.1	1.4.1 Women's Month Celebration				No. Women's Month celebration conducted			50,000.00				50,000.00															
3000-5-1.4.1.1	1.4.1.1 One Stop Shop Grooming (All Female LGU Female)							59,000.00				59,000.00															
3000-5-1.4.1.2	1.4.1.2 Provision of free manicure/pedicure, hair cut, body massage, reflex, foot spa, facial and parasmear				No. of female LGU employees availed the free grooming services			20,000.00				20,000.00															
	Page total							199,000.00				199,000.00															

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks			
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology (15) Code	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sundai Framework/ LDRRM Plan (19)	NSF 2023-2025 / Peace and Prosperity (20)	PIPF / PPIP for Municipalities (21)				
																						(16)	(17)	(18)
3000-5-4.2.2.3	4.2.2.3 Facilitate Job Fairs				No. of employers identified for job fair.																			
3000-5-4.2.3	4.2.3 Facilitate the employment thru livelihood training of marginalized individual and women.				No. of marginalized individuals trained and referred for employment																			
3000-5-4.2.4	4.2.4 Job Applicants for Referrals																							
3000-5-4.2.5	4.2.5 Skills Training Program:				4 TESDA NC-II skills training conducted to 45 indigent men & women/solo parents.																			
3000-5-4.3	4.3 Youth Scholarship Program	PESO	Jan.' 22	Dec.'22		GAD																		
3000-5-4.3.1	4.3.1 Education/Tuition Assistance to Poor but deserving High School/College students.				No. of students conducted career guidance sessions for employment				1,000,000.00			1,000,000.00												
3000-5-4.3.2	4.3.1.1 Coordinate School head and conduct Scholarship coaching to secondary tertiary students				No. of students conducted with employment coaching sessions																			
3000-5-4.4	4.4 Support to Communities Program	MO	Jan.' 22	Dec.'22		GAD																		
3000-5-4.4.1	4.4.1 Vaccination Program																							
3000-5-4.4.1.1	4.4.1.1 Medical Mission with MHO, DOH and Other Agencies																							
3000-5-4.5	4.5 Public Safety and Peace and Order Program	MO	Jan.' 22	Dec.'22		GAD																		
3000-5-4.5.1	4.5.1 Anti-Illegal Drug/Criminality Campaign				100% Drug Free Municipality																			
3000-5-4.5.2	4.5.2 Confidential/Intelligence Fund																							
3000-5-4.5.3	4.5.3 Community Safety and Security																							
3000-5-4.6	4.6 Social Infrastructure Development Program	Engineer's Office	Jan.' 22	Dec.'22		GAD																		
3000-5-4.6.1	4.6.1 Expansion of Palompon Child Minding Center (Center for Special Children)																							
3000-5-4.6.1.1	4.6.1.1 Procurement of materials for center /facility improvement								80,000.00			80,000.00												
3000-5-4.6.1.2	4.6.1.2 Procurement of Center equipments, Furnitures and Fixtures								20,000.00			20,000.00												
3000-5-4.6.1.3	4.6.1.3 Purchased of learning materials, etc								50,000.00			50,000.00												
3000-5-4.6.1.4	4.6.1.4 School & community arts celebration								50,000.00			50,000.00												
3000-5-4.6.1.5	4.6.1.5 School/center based singing & instrumental program								50,000.00			50,000.00												
<i>Page total</i>									1,100,000.00			150,000.00												
												1,250,000.00												

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks						
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	POPP / PDIP for Municipalities (21)							
3000-5-4.6.1.6	4.6.1.6 Conduct annual developmental consultation to specialist							70,000.00			70,000.00																
3000-5-4.6.1.7	4.6.1.7 Active participation on National Autism Consciousness Week							50,000.00			50,000.00																
3000-5-4.6.1.8	4.6.1.8 Construction of Public Comfort Rooms; for Male, Female and gender Sensitive Comfort Room (Painitan section)								1,609,145.00		1,609,145.00																
3000-5-4.7	4.7 Gender Responsive Governance	MSWDO, GAD	Jan.'23	Dec.'23	100% gender-perspective are mainstreamed in local activities	GAD																					
3000-5-4.7.1	4.7.1 Conduct Gender-Sensitivity Awareness and Gender Responsive Budgetting Roll-Out Training to LGU Offices							40,000.00			40,000.00																
3000-5-4.7.2	4.7.2 Deployment of Child Development Teachers							1,016,400.00			1,016,400.00																
3000-5-4.8	4.8 Social Protection Program	MSWDO, GAD	Jan.'23	Dec.'23		GAD																					
3000-5-4.9	4.9 Provision of Phil Health Insurance:	MHO			300 Indigent Constituents from the different marginalized sectors provided with Phil health.			10,000.00			10,000.00																
3000-5-5	MFO.5 Youth Development Program	MBETO, GAD	Jan.'23	Dec.'23		GAD																					
3000-5-5.1	5.1 Abre Grande Celebration							400,000.00			400,000.00																
3000-5-6	MFO 6. SUSTAINABLE LIVELIHOOD PROGRAM																										
3000-5-6.1	6.1 Provision of seed capital to vulnerable sectors, individuals and families for livelihood.							100,000.00			100,000.00																
3000-5-6.2	6.2 Organization of Livelihood Associations																										
3000-5-6.2.1	6.2.1 Creation of Livelihood Data Banking System																										
3000-5-6.3	6.3 Community-based reintegration of Former Rebels	MSWDO	Jan.'23	Dec.'23				100,000.00			100,000.00																
3000-5-6.3.1	6.3.1 Provision of Livelihood, Food and Medical Assistance																										
3000-5-6.3.2	6.3.2 Support to relocation and reintegration assistance, health reconciliation initiatives																										
3000-5-6.4	6.4 Advocacy Awareness Program for LGBTQ																										
3000-5-6.4.1	6.4.1 Organization of LGBTQ Community	MSWD	Jan.'23	Dec.'23																							
3000-5-6.4.1.1	6.4.1.1 Gender Fair Ordinance																										
3000-5-6.5	6.5 Roll Out Trainings on mental and health wellness							60,000.00			60,000.00																
Page total								1,846,400.00	1,609,145.00		3,455,545.00																

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks				
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	DPPFP / FIDIP for Municipalities (21)					
3000-5-6.6	6.6 HIV-AIDS Awareness																								
3000-5-6.7	6.7 Loan Program for Livelihood for LGBT							50,000.00				50,000.00													
3000-5-6.8	6.8 Rainbow Pride Parade							50,000.00				50,000.00													
3000-5-7	MFO 7, Child Care and Nutrition Program																								
3000-5-7.1	7.1 Municipal Nutrition Office	Health Office	Jan. '23	Dec. '23	100% Functionality of Munitrition Office	GAD		50,000.00	40,000.00			90,000.00													
3000-5-7.1.1	7.1.1 Implementation of Malnutrition Prevention and management Program a. Establishment of Outpatient Therapeutic Care (OTC) for the Management of Acute Malnutrition in Palompon b. Training of Nutrition staff on the identification and management of acute malnutrition cases c. provision of anthropomet c Tools for OPT identification and monitoring d. Coordination and monitoring interventions and activities on the management of acute malnutrition e. set up and use of referral system f. Supplementary Feeding	Mayor's Office, SB, MHO, DA, DepEd, MBO, MTO, MSWD	Jan. '23	Dec. '23	OTC is established to treat patients under 5 with acute malnutrition; nutrition staff trained on the identification, monitoring and management of acute malnutrition; Continuous monitoring & evaluation of implementation of nutrition programs done; reduce childhood wasting to prevalence rate of less than 5% among children under 5; decrease in the prevalence rate of Obesity & Overweight in children under 5 to less than 5%	GAD		250,000.00				250,000.00													
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																								
3000-5-7.1.2	7.1.2 Promotion of Stunting Reduction and Prevention Programs a. Nutrition and health promotion on first 1000 days b. Promotion of Maternal Nutrition and appropriate feeding practices on Infants and Young Children (D etary supplementation, health education, etc) c. capacity building and training of nutrition staff on identification, monitoring and management of stunting in children				Stunting Reduction and Prevention Programs promoted; 40% reduction in the prevalence rate of stunting among children under 5 years of age	GAD		680,000.00	20,000.00			700,000.00													
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																								
	Page total							1,080,000.00	60,000.00			1,140,000.00													

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks														
			Starting Date (4)	Completion Date (5)			Personnel Services (P8) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/DRRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDIPP / PDIP for Municipalities (21)															
3000-5-7.1.3	7.1.3 Promotion and Action on Nutrition-Sensitive Programs a. Meetings/Workshops with sectoral offices for the improvement and development projects to be nutrition-sensitive b. Sustainable Home and Community food production c. Provision of clean and safe drinking water (included in water and sanitation PPA)	MHO, DA, MENRO, MSWD, DRRM-H, DepEd, CSO, Religious Sectors, MPDC, MTO, MBO, Local Radio Agency, WASH	Jan. '23	Dec. '23	Advocacy meetings on nutrition-sensitive programs conducted with sectoral offices with development projects; established Household gardens and Community garden in the barangays; 20% Reduction in the Prevalence rate of moderate or severe food insecurity in the population	GAD		200,000.00	70,000.00																										
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																																		
3000-5-7.1.4	7.1.4 Enabling Program for Nutrition a. Operationalization of Local Nutrition Early Warning System team and Disaster Risk Reduction and Management in Health b. Promotion of Nutrition in Emergencies (NIE) c. Mobilization of Local Government Units for delivery of Nutritional Outcomes	SB, MNC, MTO, MPDC, MBO, DRRM	Jan. '23	Dec. '23	Enabling Programs for Nutrition was established	GAD		80,000.00																											
	<i>*Included in ROF TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																																		
3000-5-7.1.5	7.1.5 Provision of deworming tablets to 12-59 months old children	MHO	Jan. '23	Dec. '23	deworming tablets were provided to 12-59 months old children	General Fund		200,000.00																											
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES</i>																																		
3000-5-7.2	7.2 Maternal and Neonatal Health Care																																		
3000-5-7.2.1	7.2.1 Provision of Quality Maternal Health Care including prenatal, natal and post natal services a. OB Maternal Kit/Supplies & Equipment b. Ferrous Sulfate + Folic Acid. Calcium carbonate, Multivitamins c. provision of EIC materials	MHO	Jan. '23	Dec. '23	Provided Quality Maternal Health Care including prenatal, natal and post natal services	GAD		680,000.00																											
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																																		
Page total									1,160,000.00	70,000.00																									

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total	AMOUNT (In Thousand Pesos)			Align With						Remarks							
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework or/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity	PDPFP / PDIP for Municipalities								
																						(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-5-7.2.2	7.2.2 Provision of Quality Neonatal Health Care including provision of Newborn screening kits	MHO	Jan. '23	Dec. '23	Provided of Quality Neonatal Health Care; provided Newborn screening kits	GAD		400,000.00			400,000.00																	
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																											
3000-5-7.2.3	7.2.3 Adolescent Health																											
3000-5-7.2.4	7.2.4 Promotion of Adolescent Health Youth Development Program a. Adolescent Immunization b. Health Education and Promotion of physical, mental and social well-being c. Trainings on youth and SK about health-related issues	MHO, MSWD, SK	Jan. '23	Dec. '23	Adolescent Health Youth Development Program was promoted through education on control and awareness on teenagers on current issues and facts regarding sexuality, risky behaviors, and others and trainings for the youth and SK; Adolescents are immunized with appropriate vaccines to battle preventable diseases	GAD		70,000.00			70,000.00																	
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>																											
3000-5-7.2.5	7.2.5 Reproductive Health																											
3000-5-7.2.6	7.2.6 Promotion of sexual and reproductive health-care services, including family planning, information and education a. Procurement of contraceptives	MHO, MSWD, SK	Jan. '23	Dec. '23	100% of women of reproductive age have access to sexual and reproductive health-care services, including family planning, information and education; 100% of women of reproductive age (aged 15-49) who have their need for family planning satisfied with modern methods; Zero adolescent birth rate (aged 10-14 year; aged 15-19 years) per 1,000 women in that age group	GAD		300,000.00			300,000.00																	
	<i>Page total</i>							770,000.00			770,000.00																	

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total	AMOUNT (In Thousand Pesos)			Align With					Remarks				
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sedai Framework/ LD RRM Plan	NSP 2023-2025 / Peace and Prosperity		PDIP / for Municipalities			
																						(8)	(9)	(10)
	*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT																							
3000-5-7.2.7	7.2.7 Reintegration a. Establishment of Mental Health and Psychosocial Support b. Established system of identification, care, support and referral for people experiencing MHPSS problems as an impact of pandemic	MHO, MSWD	Jan. '23	Dec. '23	Established Mental Health and Psychosocial Support (MHPSS) within health and social services	GAD		400,000.00																
	*Included in ROF1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT																							
3000-5-7.2.8	7.2.8 STD/HIV/AIDS Prevention Program a. Enhanced partnerships and linkages; b. raised public awareness through health education; c. reduced incidence of HIV/AIDS and other STI infections; d. Counselling to identified cases provided; e. EIC materials are reproduced f. HIV/AIDS seminar-workshop g. Provision of HIV Testing Kits	MHO	Jan. '23	Dec. '23	STD/HIV/AIDS Prevention Program was promoted	GAD		50,000.00																
3000-5-7.2.9	7.2.9 Conduction of advocacies and promotion on Dengue Prevention and Control a. health education on dengue prevention and control b. conduct epidemiological, field investigation, search and destroy operations c. Promotion of a Dengue free-barangay d. Information Dissemination on Dengue Prevention & control; e. Provision of Fogging Machines, Misting & Reagents. f. capacity building for health workers on dengue prevention and management	MHO, DOH	Jan. '23	Dec. '23	advocacies and promotion on Dengue Prevention and Control is conducted	GAD		10,000.00	50,000.00															
3000-5-7.2.10	7.2.10 Rerauneration Support for Brgy. Health Workers (BHW) and Brgy Nutrition Scholars (BNS).					GAD		650,000.00																
Page total								1,110,000.00	50,000.00															
Total for Gender and Development							0.00	11,184,150.50	2,689,145.00	0.00														

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks		
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sanda Framework/LDRRM Plan	NSP 2023-2025 / Peace and Prosperity	PDFFP / PDIP for Municipalities			
																						(4)	(5)
3000-6.3	MFO 3. MDRRM Office Functionality Administrative support																						
3000-6.3.1	3.1 Procurement of ICT data. base Equipmen:				1 unit Laptop							-											
3000-6.3.2	3.2 Procurement of Office Equipment				2 unit Industrial Electric Fan							-											
3000-6.3.3	3.3 Procurement of Office Furnitures & Fixtures				2 units Double Deck (PERT on-duty personnel), 1 Unit Office Table, 3 units Swivel Chair							-											
3000-6.3.4	3.4 Procurement of Technical & Scientific Equipmen:				1 unit Power Speaker & 1 unit Dynamic Microphone							-											
3000-6.4	MFO 4. Awards & Recognition and Related Materials for DRR-CCA Programs and Activities	Admin. Office/DRRM	Jan. '23	Dec. '23		Gen. Fund Annual Budget																	
3000-6.4.1	4.1 Awarding "ANDAM SA KALAMIDAD BARANGAY" for each Cluster					Supplemental Budget						150,000.00											
3000-6.4.2	4.2 Barangay Katipunan ng Kabataan Disaster Brigade Jamboree / Olympics											100,000.00											
3000-6.4.3	4.3 Fire and Rescue Run											100,000.00											
3000-6.4.4	4.4 Inter High School Rescue Jamboree / Olympics											100,000.00											
3000-6.5	MFO 5. PERT Emergency Medical Standby during Events & Functions		Jan. '23	Dec. '23		Gen. Fund Annual Budget						20,000.00											
	Page total											470,000.00											
	Total MDRRM Fund											2,785,455.36											

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity	PDIPP / PDIP for Municipalities	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
3000-7	5% LDRRMF																				
3000-7.1	MFO 1. Capacity Development	DRRM	Jan. '23	Dec. '23		70% of the 5% DRRM Fund															
3000-7.1.1	1.1 MDRRMC and MDRMO				as need arises			200,000.00			200,000.00										
3000-7.1.2	1.2 Emergency Responders and Volunteer							150,000.00			150,000.00										
3000-7.1.3	1.3 Purchase of fuels and lubricants				Lot			60,000.00			60,000.00										
3000-7.2	MFO 2. Organized Disaster Mitigation, Preparedness, Simulations and DRR Management (QRT, BDC, BDRRMC, and CSO's)	DRRM	Jan. '23	Dec. '23		70% of the 5% DRRM Fund															
3000-7.2.1	2.1 Conduct trainings, meetings, drills/simulation exercises and other DRR related activities to (QRT, BDRRMC, SK, NGO's, CSO's)				Lot			100,000.00			100,000.00	1,976,464.87		A-14-06							
3000-7.2.2	2.2 Conduct Barangay Geographic Mapping, Assessment and Documentation				Lot			80,000.00			80,000.00										
3000-7.2.3	2.3 Conduct competition for most Disaster Prepared Barangay				Lot			50,000.00			50,000.00										
3000-7.2.4	2.4 Organized and conduct quarterly tree planting in strategic area							30,000.00			30,000.00										
3000-7.2.5	2.5 Purchase of fuels and lubricants				Lot			120,477.93			120,477.93										
3000-7.3	MFO 3. Organized DRRM Modular Course for High Schools				Lot																
3000-7.3.1	3.1 Conduct trainings/simulation exercises and other DRR related activities				Lot			350,000.00			350,000.00										
3000-7.3.2	3.2 Conduct Inter-High School Rescue Jamboree/Olympics				Lot			80,000.00			80,000.00										
3000-7.3.3	3.3 Purchase of fuels and lubricants				Lot			100,000.00			100,000.00										
3000-7.4	MFO 4. DRR- CCA Youth Development Program	DRRM	Jan. '23	Dec. '23		70% of the 5% DRRM Fund															
3000-7.4.1	4.1 Organized Barangay Katipunan ng Kabataan Disaster Brigade.				Lot																
3000-7.4.1.1	4.1.1 Organization and Empowerment				Lot			30,000.00			30,000.00										
3000-7.4.1.2	4.1.2 Conduct trainings, drills/simulation and exercises.				Lot			100,000.00			100,000.00										
3000-7.4.1.3	4.1.3 Conduct Barangay Katipunan ng Kabataan Disaster Brigade Olympics				Lot			80,000.00			80,000.00										
3000-7.4.1	4.2 Fire Rescue Run				Lot			100,000.00			100,000.00										
3000-7.4.2	4.3 Purchase fuels and lubricants				Lot			90,000.00			90,000.00										
3000-7.5	MFO 5. Relief stockpiling	DRRM	Jan. '23	Dec. '23		70% of the 5% DRRM Fund															
3000-7.5.1	5.1 Stockpiling of food and basic supplies				Lot			441,986.94			441,986.94										
3000-7.6	MFO 6. Procurement of Emergency Equipment	DRRM	Jan. '23	Dec. '23		70% of the 5% DRRM Fund															
3000-7.6.1	6.1 Water Rescue and Retrieval Equipment								224,000.00		224,000.00										
Page total								2,162,464.87	224,000.00		2,386,464.87	1,976,464.87									

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total	AMOUNT (In Thousand Pesos)			Align With						Remarks																					
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity	PDPFP / for Municipalities																						
																						(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
3000-7.6.1.1	6.1.1 Disaster Emergency Rescue Scuba Gear and Equipment				6 sets			700,000.00			700,000.00	4,350,000.00																														
3000-7.6.1.2	6.1.2 Scuba Tank and Accessories				5 units			150,000.00			150,000.00																															
3000-7.6.2	6.2 Extrication Equipment							3,500,000.00			3,500,000.00																															
3000-7.6.2.1	6.2.1 Hydraulic Spreader				set																																					
3000-7.6.2.2	6.2.2 Hydraulic Cutter				set																																					
3000-7.6.2.3	6.2.3 Hydraulic Lifting Bag Set																																									
3000-7.6.2.4	6.2.4 Combi Tools																																									
3000-7.6.2.5	6.2.5 Power Unit with Hydraulic Hose																																									
3000-7.6.2.6	6.2.6 Crib Blocks Set																																									
3000-7.6.2.7	6.2.7 Concrete Circular Saw																																									
3000-7.6.2.8	6.2.8 Concrete Chainsaw																																									
3000-7.6.2.9	6.2.9 With Free Training and maintenance																																									
3000-7.6.2.10	6.2.10 Disaster Evacuation Vehicle				1 unit			1,496,841.63			1,496,841.63	2,844,841.63																														
3000-7.6.3	6.3 Water Truck Fire hose and Accessories				lot			100,000.00			100,000.00																															
3000-7.6.4	6.4 Flooding Aluminum Rescue Boat							300,000.00			300,000.00																															
3000-7.6.5	6.5 Floatable Static Salamander Rope (4x100m)							100,000.00			100,000.00																															
3000-7.7	MFO 7. Procurement of Disaster & Emergency Preparedness equipment	DRRM	Jan. '23	Dec. '23			70% of the 5% DRRM Fund																																			
3000-7.7.1	7.1 Emergency Go Bag (Backpack, Whistle, Floatable Flashlight with SOS light Battery, Solar powered and hand crank radio AM/FM and NOAA weather band, Water Bottle Opener)				10 sets			100,000.00			100,000.00																															
3000-7.7.2	7.2 First Aid Kit (Band Aids, Cotton, Elastic Bandage - 2x3 & 4x5, Gauze Bandage, Betadine, Transpore Tape, Clean Gloves, Surgical Mask, Gauze Pads - 2x2, 3x3x & 4x4)				10 sets			70,000.00			70,000.00																															
3000-7.7.3	7.3 Fire Extinguisher (5lbs with Customized Box)				10 sets			60,000.00			60,000.00																															
3000-7.7.4	7.4 Heavy Duty Chainsaw				1 unit			80,000.00			80,000.00																															
3000-7.7.5	7.5 Portable Generator				2 units			100,000.00			100,000.00																															
3000-7.8	MFO 8. Emergency Rescue Supplies/Medicines	DRRM	Jan. '23	Dec. '23			70% of the 5% DRRM Fund	438,000.00			438,000.00																															
Pgt total								438,000.00	6,756,841.63		7,194,841.63	7,194,841.63																														

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks		
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity	PDP / PDP for Municipalities			
																						(13)	(14)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)			
3000-7.9	MFO 9. Disaster Monitoring and Congested Event Personnel Deployment	DRRM	Jan. '23	Dec. '23		70% of the 5% DRRM Fund																	
3000-7.9.1	9.1 Crowded Event Preparedness on Standby							50,000.00			50,000.00	4,291,988.50											
3000-7.9.2	9.2 Hazard / Disaster Monitoring				Lot			50,000.00			50,000.00												
3000-7.9.3	9.3 Purchase of fuels and lubricants				Lot			30,000.00			30,000.00												
3000-7.10	MFO 10. Trust Fund																						
3000-7.10.1	10.1 Procurement of Reverse Pressure Ambulance					Trust Fund			2,500,000.00		2,500,000.00												
3000-7.10.2	10.2 Procurement of Rescue Vehicle					Trust Fund			1,200,000.00		1,200,000.00												
3000-7.10.3	10.3 Procurement of Backhoe Wheel Type					Trust Fund			5,000,000.00		5,000,000.00												
3000-7.10.4	10.4 Procurement of Emergency Breathing Apparatus					Trust Fund			1,000,000.00		1,000,000.00												
3000-7.11	MFO 11. Disaster Quick Response Initiatives	DRRM	Jan. '23	Dec. '23		30% of the 5% DRRM Fund																	
3000-7.11.1	10.1 Emergency Procurement disaster supplies				Lot			956,407.87			956,407.87												
3000-7.11.2	10.2 Emergency Equipment Rentals				Lot			300,000.00			300,000.00												
3000-7.11.3	10.3 Emergency Procurement of Fuels and Lubricants				Lot			1,000,000.00			1,000,000.00												
3000-7.11.4	10.4 Emergency Procurement of Relief Goods				Lot			1,505,580.63			1,505,580.63												
3000-7.11.5	10.5 Emergency Procurement of Medicines				Lot			400,000.00			400,000.00												
Page total								4,291,988.50	9,700,000.00		13,991,988.50	4,291,988.50											
Total Local Disaster Risk Reduction & Management Fund								0.00	6,892,453.37	16,680,341.63	0.00	23,873,295.00	13,463,295.00										

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date (4)	Completion Date (5)			Personnel Services (P%) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sesail Framework/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PIPFF / PDIP for Municipalities (21)	
	Special Education Fund																				
3000-8	MFO-1. School Buildings/Facilities Programs																				
3000-8.1	1.1 Palompon North District Development Program	Palompon North District	Jan. '23	Dec. '23		SEF			300,000.00		300,000.00										
3000-8.1.1	1.1.1 Procurement of Duplicator																				
3000-8.1.2	1.1.2 Procurement of Educational Video materials																				
3000-8.2	1.2 Palompon South District Development Program	Palompon South District	Jan. '23	Dec. '23		SEF			300,000.00		300,000.00										
3000-8.2.1	1.2.1 Procurement of Duplicator																				
3000-8.2.2	1.2.2 Procurement of Educational Video materials																				
3000-8.3	1.3 Palompon East District Development Program	Palompon East District	Jan. '23	Dec. '23		SEF			300,000.00		300,000.00										
3000-8.3.1	1.3.1 Procurement of Duplicator																				
3000-8.3.2	1.3.2 Procurement of Educational Video materials																				
3000-8.4	1.4 Palompon National High Schools Development Program	Palompon National High School	Jan. '23	Dec. '23		SEF			300,000.00		300,000.00										
3000-8.4.1	1.4.1 Procurement of Duplicator																				
3000-8.4.2	1.4.2 Procurement of Educational Video materials																				
	Sub Total						0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00							
	Total Special Education Fund						0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00							

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With						Remarks			
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Serdar Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity	PDAPP / PDIP for Municipalities				
																						(13)	(14)	(15)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(11)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)				
3-03	Municipal Environment and Eco-Tourism Office																							
8000-1-1	MFO 1. Administrative & Support Services	MEETO	Jan. '23	Dec. '23		Gen. Fund Annual Budget	5,100,274.73																	
	*Salaries and other Personal Benefits																							
	*Lump sum Appropriation for PS SSL3 4th Tranche																							
8000-1-1.1	1.1 Organizational structure and staffing modification																							
8000-1-1.1.1	1.1.1 Hiring of Job Order	MEETO	Jan. '23	Dec. '23		Gen. Fund Annual Budget		6,898,500.00																
8000-1-1.1.2	1.1.2 Consultancy Services							1,108,500.00																
8000-1-1.2	1.2 Continued education, learning and capacity development.	MEETO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																		
8000-1-1.2.1	1.2.1 Attends Training and Capacity development conducted by National and Other Agencies.				minimum of 2 trainings attended			30,000.00																
8000-1-1.2.2	1.2.2 Bench marking and Im nersion							50,000.00																
8000-1-1.2.3	1.2.3 Travel Allowance and expenses																							
8000-1-1.2.4	1.2.4 Enhance camaraderie among the MEETO office																							
8000-1-1.2.4.1	1.2.4.1 Values re-orientation seminar and Workshop																							
8000-1-1.2.4.2	1.2.4.2 Team Building																							
8000-1-1.2.5	1.2.5 Repair and Maintenance of Office Equipment	MEETO	Jan. '23	Dec. '23	3 Office Equipments maintained/repared	Gen. Fund Annual Budget		5,000.00																
	*Procurement of Office Equipments				1 unit aircon & 1 unit drone camera				250,000.00															
	*Furniture and Fixture																							
	*1 Executive Table																							
8000-1-1.2.6	1.2.6 Office supply					Annual & Supplemental Budget		80,000.00																
8000-1-1.2.7	1.2.7 Repair and Maintenance: ICT Equipment							5,000.00																
	Procurement of ICT Equipments				Procured																			
	*2 units printer					Gen. Fund Annual Budget			20,000.00															
	*1 set desktop computer								50,000.00															
8000-1-1.2.8	1.2.8 Telephone expenses					Supplemental Budget																		
8000-1-1.2.9	1.2.9 Electricity espenses																							
8000-1-1.2.10	1.2.10 Fuel, Oil & Lubricants cost (Coastal Resource Managemant								830,000.00															
8000-1-1.2.11	1.2.11 Postage & Courier Services	MEETO	Jan. '23	Dec. '23		Gen. Fund Annual Budget		2,000.00																
8000-1-1.2.12	1.2.12 Printing & Binding							10,000.00																
8000-1-2	MFO 2. Environmental management services																							
8000-1-2.1	2.1 Solid waste management program	MEETO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																		
8000-1-2.1.1	2.1.1 Garbage Collection, Transportation and Disposal																							
	Page total							5,100,274.73	9,044,000.00	320,000.00														

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks	
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework or LD RRM Plan	NSP 2023-2025 / Peace and Prosperity	PDPFF / PDIP for Municipalities		
																						(13)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
	<i>*2 Procurement of Garbage Compactor</i>																					
8000-1-2.1.2	2.1.2 Regular Garbage collection at the urban barangays including market waste.				100% collection of segregated waste and residual waste	Annual & Supplemental Budget		2,000,000.00			2,000,000.00											
8000-1-2.1.3	2.1.3 Residual Collection at Brgy. Tinabilan, Lomonon, Himarco																					
8000-1-2.1.4	2.1.4 Residual Collection at Brgy. San Miguel, Liberty, Timbdan																					
8000-1-2.1.5	2.1.5 Collection of garbage at Brgy. Cantandoy, Rizal, Tabunok, Tambis.																					
8000-1-2.1.6	2.1.6 Residual Collection of garbage at Brgy. Buenavista, Duljugan, Cantuhaon, Canipaan, Cruz, Baguinbin, Plaridel, Magsaysay	MEEETO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																
8000-1-2.1.7	2.1.7 Garbage Collection at Brgy. Mabini and Santiago																					
8000-1-2.1.8	2.1.8 Garbage collection at brgy. cambachac, san joaquin, tumbis.																					
8000-1-2.1.9	2.1.9 Backhoe operations (Routine activities on soil cover and surface levelling)																					
8000-1-2.1.10	2.1.10 Hauling of Filling material/ Surface cover																					
8000-1-2.1.11	2.1.11 Battery charging and Replacement	MEEETO	Jan. '23	Dec. '23		Gen. Fund Annual Budget		5,000.00			5,000.00											
8000-1-2.1.11.1	2.1.11.1 Hydraulic oil, lubricants, fluid, etc																					
8000-1-2.1.11.2	2.1.11.2 Anticipated tear and wear (Engine Parts ,Tires , others) replacement.							150,000.00			150,000.00											
8000-1-2.1.11.3	2.1.11.3 Labor cost on heavy equipment and motorize vehicle repair																					
8000-1-2.2	2.2 MRF Activities and Operations	MEEETO	Jan. '23	Dec. '23		Gen. Fund Annual & Supplemental Budget																
	<i>*Rent Expenses</i>																					
	<i>*Advertising Expenses</i>																					
8000-1-2.2.1	2.2.1 Power cost MRF operations (115 Kva present load)							100,000.00			100,000.00											
8000-1-2.2.2	2.2.2 Fuel consumption cost on shredder.							30,000.00			30,000.00											
8000-1-2.2.3	2.2.3 Fuel cost Surrounding maintenance and cleanliness (grass cutter)							25,000.00			25,000.00											
8000-1-2.2.4	2.2.4 Water cost on MRF operations and other maintenance.							40,000.00			40,000.00											
8000-1-2.2.5	2.2.5 Preventive maintenance cost of Materials Recovery Facility and its equipment(Machineries)	MEEETO	Jan. '22	Dec. '22		Gen. Fund Annual Budget		100,000.00			100,000.00											
8000-1-2.2.6	2.2.6 Organic Fertilizer Production																					
8000-1-2.2.6.1	2.2.6.1 Acquisition of Effective micro organisms for Bio Composting					Gen. Fund Annual & Supp. Budget		60,000.00			60,000.00											
8000-1-2.2.6.2	2.2.6.2 Molasses							28,000.00			28,000.00											
	Page total							2,538,000.00			2,538,000.00											

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total	AMOUNT (In Thousand Pesos)			Align With					Remarks						
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework or/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity		PDP / PDP for Municipalities					
																						(8)	(9)	(10)	(11)	(12)
8000-1-2.2.6.3	2.2.6.3 Knapsack sprayer	MEETO	Jan. '23	Dec. '23				6,000.00			6,000.00															
8000-1-2.2.6.4	2.2.6.4 Acquisition of African Night Crawler (vermi composting)																									
8000-1-2.2.6.5	2.2.6.5 Construction of vermi house																									
8000-1-2.2.6.6	2.2.6.6 Procurement of Rice barn																									
8000-1-2.2.7	2.2.7 Construction of Hazardous waste storage Facility																									
8000-1-2.2.8	2.2.8 Repair and Maintenance: Other Structures	MEETO	Jan. '23	Dec. '23		Gen. Fund Annual & Supplemental Budget		350,000.00			350,000.00															
8000-1-2.2.8.1	2.2.8.1 Repair & Maintenance of HESG station (Buenavista, HESG main Station)																									
8000-1-2.2.8.2	2.2.8.2 Bantay dagat Main Station																									
8000-1-2.2.8.3	2.2.8.3 Tres Marias Station																									
8000-1-2.2.8.4	2.2.8.4 Tinabila Ranger Station																									
8000-1-2.2.8.5	2.2.8.5 Kalanggamat Ranger Station Station																									
8000-1-2.2.8.6	2.2.8.6 Tabuk Ranger Station Station																									
	<i>Construction of Ranger Stations</i>																									
	<i>*Rehabilitation of Ranger Stations</i>																									
8000-1-2.3	2.3. Environmental health ,sanitation and safety					Gen. Fund Annual & Supplemental Budget																				
8000-1-2.3.1	2.3.1 Acquisition of Personal Protective Equipment, hygiene and first aid kits	MEETO	Jan. '23	Dec. '23		Gen. Fund Annual & Supplemental Budget		90,000.00			90,000.00															
8000-1-2.3.1.1	2.3.1.1 Cover all PPE suit																									
8000-1-2.3.1.2	2.3.1.2 Rain boots																									
8000-1-2.3.1.3	2.3.1.3 Rain coat																									
8000-1-2.3.1.4	2.3.1.4 Rubber gloves (industrial)																									
8000-1-2.3.1.5	2.3.1.5 Leather gloves																									
8000-1-2.3.1.6	2.3.1.6 Face Mask																									
8000-1-2.3.1.7	2.3.1.7 Hard hat																									
8000-1-2.3.1.8	2.3.1.8 Industrial face shield																									
8000-1-2.3.1.9	2.3.1.9 Goggles industrial																									
8000-1-2.3.2	2.3.2 Infectious Waste Management and Disposal																									
	<i>*Acquisition of Septic Tank Additives</i>	MEETO	Jan. '23	Dec. '23		Gen. Fund Annual Budget		20,000.00			20,000.00															
8000-1-2.3.2.1	2.3.2.1 Procurement of Support vehicle (close van/ storage) on infectious waste collection and disposal																									
8000-1-2.3.2.2	2.3.2.2 Infectious waste collection, handling and Disposal																									
8000-1-2.3.2.3	2.3.2.3 Other Supplies	MEETO	Jan. '23	Dec. '23		Gen. Fund Annual Budget		100,000.00			100,000.00															
	Page total							566,000.00			566,000.00															

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks			
			Starting Date (4)	Completion Date (5)			Personnel Services (P/S) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sondai Framework or/ LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)		PDPFP for Municipalities (21)		
8000-1-2.3.4	2.3.4 Water Quality Monitoring					Gen. Fund Annual Budget		20,000.00			20,000.00												
8000-1-2.3.4.1	2.3.4.1 Water sampling and laboratory Cost	MEEETO	Jan. '23	Dec. '23																			
8000-1-2.3.4.2	2.3.4.2 Construction of Communal hygiene and sanitary Toilets to depressed Areas																						
8000-1-2.3.5	2.3.5 Pollution control related Training																						
8000-1-2.3.5.1	2.3.5.1 Advance Training modules for Pollution control officers (PCO)																						
8000-1-2.3.5.2	2.3.5.2 Training module on air quality on Water quality Management																						
8000-1-2.3.5.3	2.3.5.3 Chemical management, hazardous waste Management, Solid Waste management	MEEETO	Jan. '23	Dec. '23																			
8000-1-2.3.5.4	2.3.5.4 Waste and waste water management																						
8000-1-2.3.5.5	2.3.5.5 Hazardous Waste Management Training																						
8000-1-2.3.5.6	2.3.5.6 Waste Identification (types and characteristics)																						
8000-1-2.3.5.7	2.3.5.7 Hazards and risk in handling hazardous waste and proper storage.																						
8000-1-2.3.5.8	2.3.5.8 Treatment and disposal technologies Training																						
8000-1-2.3.5.9	2.3.5.9 Healthcare waste management.																						
8000-1-2.5	2.5. Environmental Education and Awareness	MEEETO	Jan. '23	Dec. '23																			
8000-1-2.5.1	2.5.1 Collaboration and partnership with the BLGU and other institutions on RA 5003 implementation.																						
8000-1-2.5.2	2.5.2 Technical Assistance in the Development of Urban Garden and upscaling in coordination with Agriculture office for both men and women in the community	MEEETO/MAO	Jan. '22	Dec. '22																			
8000-1-2.5.2.1	2.5.2.1 Input in the Provision of seeds and garden tools, and training cost																						
8000-1-2.5.2.2	2.5.2.2 Conducts training and seminar, coordination with MAO.																						
8000-1-2.5.3	2.5.3 Basura mo Edukasyon ko with innovation and integration in the school system	MEEETO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																	
8000-1-2.5.3.1	2.5.3.1 Incentive allocation of segregated waste																						
8000-1-2.5.3.2	2.5.3.2 Conducts lecture and workshop at school																						
8000-1-2.5.3.3	2.5.3.3 IEC and Strengthen Solid Waste management campaign and includes multi media channel.																						
	Page total							20,000.00			20,000.00												

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks	
			Starting Date (4)	Comple tion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017- 2022 (16)	RDP 2017- 2022 (17)	SDGs (18)	Sendai Framew ork/LD RRM Plan (19)	NSP 2017- 2022 / Peace and Prosperi ty (20)	PDPFP / for Municip alities (21)		
3000-5-1.12.2	1.12.2 Conduct Para-Legal Training to Service Provider				No. of Para-Legal Training to conducted																	
3000-5-1.12.3	1.12.3 Conduct Refresher Training to VAW Desk Officers																					
3000-5-1.12.4	1.12.4 Facilitate Monthly Meeting				No. of meetings VAW-Desk Meeting conducted																	
3000-5-1.12.5	1.12.5 Establish Referral Pathway System				No. of Executive Order issued																	
3000-5-1.13	1.13 Recovery and Reintegration Program for Trafficked Person including VAWC victims	MSWDO	Jan.' 22	Dec.'22		GAD		30,000.00			30,000.00											
3000-5-1.13.1	1.13.1 Protective Custody Services				Victim-Survivors 100% provided with immediate remedial and rehabilitative interventions/services																	
3000-5-1.13.1.1	1.13.1.1 Provision of food, Medical, medicine, and transportation assistance																					
3000-5-1.13.1.2	1.13.1.2 Provision of Financial Assistance for Community Reintegration																					
3000-5-1.13.1.3	1.13.1.3 Provision of Skills Training/Livelihood Assistance																					
3000-5-1.14	1.14 Provide access to day time therapeutic community	MHO	Jan.' 22	Dec.'22		GAD																
3000-5-1.14.1	1.14.1 Conduct risk assessment of persons who use drugs PWUDs				100% accessed health services by all Palomponganons																	
3000-5-1.14.1.1	1.14.1.1 Coordinate with MSWD during Project L.I.G.H.T (community based drug rehabilitation) activities																					
3000-5-1.14.1.2	1.14.1.2 Procurement medical and dental supplies and other medical supplies																					
3000-5-1.15	1.15 Child Care and Nutrition	MHO	Jan.' 22	Dec.'22		GAD																
3000-5-1.15.1	1.15.1 Expanded Program of Immunization				Zero (0) Pre-Mature death.																	
3000-5-1.15.1.1	1.15.1.1 Vaccine Storage (pharmacy refrigerator, chest configuration, temperature 5 deg. C)								70,000.00			70,000.00										
3000-5-1.15.1.2	1.15.1.2 Medicine and medical supplies																					
3000-5-1.15.2	1.15.2 Operation Timbang				100% undernourished children accounted and treated intensively through supplementary and complementary feeding																	
3000-5-1.15.2.1	1.15.2.1 Other medical supplies (bed configuration, weighing scale, height board)																					
3000-5-1.15.2.2	1.15.2.2 Office Supplies (Included in 1.4 Supply on Records and Property Management)	MHO	Jan.' 22	Dec.'22		GAD																
3000-5-1.15.3	1.15.3 Garantisadong Pambata Program (Vit.A Supplementation)				Reduced by 50% of the total population of malnourished children																	
3000-5-1.15.3.1	1.15.3.1 Breast Feeding Family Congress																					
	Page total							-	30,000.00	70,000.00	-	100,000.00										

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total	AMOUNT (In Thousand Pesos)			Align With					Remarks					
			Starting Date	Completed on Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity		PDPFP / PDIP for Municipalities				
																						(8)	(9)	(10)	(11)
3000-5-1.15.3.2	1.15.3.2 Vit. A, MNP										-														
3000-5-1.15.4	1.15.4 Renumeration Support of BHW										558,000.00														
3000-5-1.16	1.16 Communicable Disease Program	MHO	Jan.' 22	Dec.'22		GAD					-														
3000-5-1.16.1	1.16.1 Tuberculosis																								
3000-5-1.16.1.1	1.16.1.1 Case Filing																								
3000-5-1.16.1.3	1.16.1.3 Defaulter Tracing																								
3000-5-1.16.1.4	1.16.1.4 Recording and Reporting																								
3000-5-1.16.2	1.16.2 Compliance of the 4 HIV and Local Response Core Criteria (HIV-AIDS Infection Program)				100% of reported infected patients isolated and treated.						-														
3000-5-1.16.2.1	1.16.2.1 Case Filing																								
3000-5-1.16.2.2	1.16.2.2 Procurement of HIV-AIDS Screening Kits																								
3000-5-1.17	1.17 Covid-19 Response Program	MHO	Jan.' 22	Dec.' 22		GAD																			
3000-5-1.17.1	1.17.1 Case Finding										-														
3000-5-1.17.1.1	1.17.1.1 Specimen Collection Kits, Specimen Transport Carrier, PPE specimen collection pouches				No. of identified infected patient isolated, contained and treated																				
3000-5-1.17.1.2	1.17.1.2 Office Supplies -(Bondpaper, Ink, Sticker, Paper Masking Tape, ziplocks and tissue paper)										5,800.00														
3000-5-1.18	1.18 Environmental Management Services	MEETO	Jan.' 22	Dec.' 22																					
3000-5-1.18.1	1.18.1 Supply and Installation of Solar Street Lights (Brgy. Lomoon)				Street Light Improved	Supplemental Budget (2021 Surplus Fund)					1,164,353.92														
3000-5-1.18.2	1.18.2 Installation of Solar Streetlights (Tabunok)				Streetlights installed -3rd Qtr of the year						2,000,000.00														
3000-5-1.18.3	1.18.3 Installation of Solar Streetlights (Diverion Road of Poblacion)				Streetlights installed -3rd Qtr of the year						2,497,919.41														
3000-5-1.18.4	1.18.4 Rehab of LGBT CR & Septic Tank(Anaerobic)										1,000,000.00														
3000-5-1.19	1.19 Environmental Health, Sanitation and Safety	MEETO	Jan.' 22	Dec.' 22		GAD																			
3000-5-1.19.1	1.19.1 Improvement of Hazardous Waste Storage Facility				No. of Hazardous Facility improved and maintained																				
3000-5-1.20	1.20 Comprehensive Juvenile Intervention Program	MSWDO	Jan.' 22	Dec.' 22		GAD					10,000.00														
Page total											563,800.00	6,672,273.33													

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks						
			Starting Date (4)	Completed on Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)		PDPFP / for Municipalities (21)					
3000-5-1.20.1	1.20.1 Community-Based Rehabilitation Program (CICL, Street Children, CAR, Beggars and Vagrants)				100% Rehabilitated CICL																					
3000-5-1.20.1.1	1.20.1.1 Expansion of Blue House																									
3000-5-1.20.1.2	1.20.1.2 Case Management and Custodial Services																									
3000-5-1.20.1.3	1.20.1.3 Street Education																									
3000-5-1.21	1.21 Labor Employment Facilitation Services	PESO	Jan.' 22	Dec.' 22		GAD																				
3000-5-1.21.1	1.21.1 Facilitate the Employment of Students & OSY thru Summer job.																									
3000-5-1.21.2	1.21.2 Margenalized Individual :																									
3000-5-1.21.2.1	1.21.2.1 Job Applicants Facitaiton																									
3000-5-1.21.2.2	1.21.2.2 Referral and Placement																									
3000-5-1.21.2.3	1.21.2.3 Facilitate Job Fairs				No. of employers identified for job fair.																					
3000-5-1.21.3	1.21.3 Facilitate the employment thru livelihood training of marginalized individual and women.				No. of marginalized individuals trained and referred for employment																					
3000-5-1.21.4	1.21.4 Job Applicants for Referrals																									
3000-5-1.21.5	1.21.5 Skills Training Program:				4 TESDA NC-II skills training conducted to 45 indigent men & women/solo parents.																					
3000-5-1.22	1.22 Youth Scholarship Program	PESO	Jan.' 22	Dec.' 22		GAD																				
3000-5-1.22.1	1.22.1 Education/Tuition Assistance to Poor but deserving High School/College students.				No. of students conducted career guidance sessions for employment																					
3000-5-1.22.1	1.22.1.1 Coordinate School head and conduct Sxholarship coaching to secondary tertiary students				No. of students conducted with employment coaching sessions																					
3000-5-1.23	1.23 Support to Communities Program	MO	Jan.' 22	Dec.' 22		GAD																				
3000-5-1.23.1	1.23.1 Vaccination Program																									
3000-5-1.23.1.1	1.23.1.1 Medical Mission with MHO, DOH and Other Agencies																									
3000-5-1.24	1.24 Public Safety and Peace and Order Program	MO	Jan.' 22	Dec.' 22		GAD																				
Page total																										
							-	575,500.00	-	-	575,500.00	-	-	-												

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total	AMOUNT (In Thousand Pesos)			Align With						Remarks						
			Starting Date	Completion Date			Personnel Services (PS)	Maist. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity	PDFFP / PDIP for Municipalities							
																						(8)	(9)	(10)	(11)	(13)	(14)
3000-5-1.24.1	1.24.1 Anti-Illegal Drug/Criminality Campaign				100% Drug Free Municipality																						
3000-5-1.24.2	1.24.2 Confidential/Intelligence Fund																										
3000-5-1.24.3	1.24.3 Community Safety and Security																										
3000-5-1.25	1.25 Social Infrastructure Development Program	Engineer's Office	Jan.' 22	Dec.'22		GAD																					
3000-5-1.25.1	1.25.1 Expansion of Palompon Child Minding Center (Center for Special Children)																										
3000-5-1.25.1.1	1.25.1.1 Procurement of materials for center /facility improvement								300,000.00			300,000.00															
3000-5-1.25.1.2	1.25.1.2 Procurement of Center equipments, Furnitures and Fixtures								100,000.00			100,000.00															
3000-5-1.25.1.3	1.25.1.3 Purchased of learning materials, etc								50,000.00			50,000.00															
3000-5-1.25.2	1.25.2 Construction & Development of of Water System @ Eco-Terrestrial Park(Source-1st Tank, Phase-1)					GAD			942,233.92			942,233.92															
3000-5-1.26	1.26 Gender Responsive Governance	MSWDO, GAD	Jan.' 22	Dec.'22	100% gender-perspective are maintreamed in local activities	GAD																					
3000-5-1.26.1	1.26.1 Conduct Gender-Sensitivity Awareness and Gender Responsive Budgetting Roll-Out Training to LGU Offices								40,000.00			40,000.00															
3000-5-1.26.2	1.26.2 Deployment of Child Development Teachers								1,016,400.00			1,016,400.00															
3000-5-1.27	1.27 Social Protection Program	MSWDO, GAD	Jan.' 22	Dec.'22		GAD																					
3000-5-1.28	1.28 Provision of Phil Health Insurance:	MHO			300 Indigent Constituents from the different marginalized sectors provided with Phil health.				260,000.00			260,000.00															
3000-5-2	MFO.2 Youth Development Program	MEETO, GAD	Jan.' 22	Dec.'22		GAD																					
3000-5-2.1	2.1 Procurement of Musical Instruments								500,000.00			500,000.00															
3000-5-2.2	2.2 Abre Grande Celebration								590,143.54			590,143.54															
Page total									-	1,906,543.54		1,892,233.92															
Total Gender and Development									-	4,475,643.54		13,334,507.25															

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total	AMOUNT (In Thousand Pesos)			Align With						Remarks							
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LDRRM Plan	NSP 2017-2022 / Peace and Prosperity	PDPFP / for Municipalities								
																						(8)	(9)	(10)	(11)	(13)	(14)	(15)
3000-6-1	MFO 1. DRRM / DRRMC Capacity Building	DRRM	Jan. '22	Dec. '22		70% of the 5% DRRM Fund						130,000.00		A713-04														
3000-6-1.1	1.1 Conduct trainings, meetings, drills/simulation exercises and other DRR related activities to (PERT, QRT, BDC, NGOs, CSO's)				Relevant Trainings and Capability Development were conducted							20,000.00																
3000-6-1.2	1.2 Attend / Participate inter-LGU's DRR Convergence												20,000.00															
3000-6-1.3	1.3 Incident Command System Training												20,000.00															
3000-6-1.4	1.4 DRRM / PERT Personnel Communication & Leadership Team Building												20,000.00															
3000-6-1.5	1.5 Fuels & Lubricants												50,000.00															
3000-6-2	MFO 2. Community and Grassroots Based DRR-CCA Management	DRRM	Jan. '22	Dec. '22		70% of the 5% DRRM Fund						10,000.00		A423-03														
3000-6-2.1	2.1 "Kaalam og Pagpangandam sa Kalalamidad, Kalig-on og Kalambuan sa Komunidad"				Inclusive Participation in DRRM applications							10,000.00																
3000-6-2.2	2.2 DRR-CCA Approach for Students (Pandemic Mode)												80,000.00															
3000-6-2.2.1	2.2.1 Modular Course for High School including Trainings and Simulations												50,000.00															
3000-6-2.2.2	2.2.2 Conduct Inter-High School Rescue Jamboree												30,000.00															
3000-6-3	MFO 3. Climate Change Campaign	DRRM	Jan. '22	Dec. '22		70% of the 5% DRRM Fund						90,000.00																
3000-6-3.1	3.1 Endemic Barangay 100 Tree Project / Forest Growing				Climate change campaign supported							50,000.00																
3000-6-3.2	3.2 Information Educational Campaign on DRR-CCA												20,000.00															
3000-6-3.3	3.3 Fuel & Lubricants												20,000.00															
3000-6-4	MFO 4. Strengthening Local Disaster & Emergency Preparedness & Risk Reduction	DRRM	Jan. '22	Dec. '22		70% of the 5% DRRM Fund						492,221.77																
3000-6-4.1	4.1 Disaster Emergency Pre-impitive Deployment				Deployed							50,000.00																
3000-6-4.2	4.2 Disaster & Emergency Responder Reinforcement Equipment and Supplies				Maintained & Procured																							
3000-6-4.2.1	4.2.1 Disaster Preparedness Equipment				Maintained & Procured							292,221.77																
3000-6-4.3	4.3 Interoperability Disaster & Emergency Communication				Maintained & Procured							50,000.00																
3000-6-4.4	4.4 Extrication Equipment																											
3000-6-4.5	4.5 Procurement of Emergency Vehicle				Procured and efficiently used																							
3000-6-4.6	4.6 Emergency Rescue Supplies / Medicines											100,000.00																
3000-6-4.7	4.7 Information and Communication Alert Emergency System (Phase I)				Procured and efficiently used																							
3000-6-4.8	4.8 Disaster Monitoring Drone with Monitor w/ Tablet											200,000.00																
Sub Total												0.00	460,000.00	542,221.77	0.00	1,002,221.77	1,002,221.77	0.00	0.00									

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total -11 (8+9+10)	AMOUNT (In Thousand Pesos)			Align With						Remarks				
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDF 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity	PDPFP / PDIP for Municipalities					
																						(4)	(5)	-8	-9
3000-6-4.9	4.9 Rehabilitation/ Improvement of Waterway-Barangay Taberna/Lat-Osan(Flooding Area)					70% DRRM Fund			1,286,848.62		1,286,848.62	11,289,883.78													
						Supplemental Budget (2021 Surplus Fund)			1,164,353.92		1,164,353.92														
3000-6-4.10	4.10 South Central School to Oval Ground Flood Mitigating & Drainage System Project with Equipment Facilities	WASH	Jan-22	Dec-22	Loan Paid as scheduled				1,828,681.24		1,828,681.24														
3000-6-4.11	4.11 Rehabilitation/Improvement of Flood Mitigating Drainage System in Palompon					Supp. Unappropriated 2021			1,990,000.00		1,990,000.00														
3000-6-4.12	4.12 Relief Goods Storage Facility w/ Foundation(2 sets-Container Vans)					70% DRRM Fund			1,000,000.00		1,000,000.00														
3000-6-4.13	4.13 Lease-To-Own Dump Truck(Rescue Trick)					70% DRRM Fund			900,000.00		900,000.00														
3000-6-4.14	4.14 Provision of Food Assistance(Rice)					70% DRRM Fund		3,000,000.00			3,000,000.00														
3000-6-4.15	4.15 Construction of Flood Control Project					NGA Funds				100,000,000.00	100,000,000.00														
3000-6-4.16	4.16 Construction of Hazardous waste storage Facility					Reversion of Continuing Appropriation			120,000.00		120,000.00														
3000-6-2.5	MFO 5. Disaster Quick Response Initiatives	DRRM	Jan. '22	Dec. '22								5,268,045.24													
3000-6-2.5.1	5.1 Emergency Procurement disaster supplies					30% of the 5% DRRM Fund		700,000.00			700,000.00														
3000-6-2.5.2	5.2 Emergency Equipment Rentals							280,000.00			280,000.00														
3000-6-2.5.3	5.3 Emergency Procurement of Fuels and Lubricants							1,000,000.00			1,000,000.00														
3000-6-2.5.4	5.4 Emergency Procurement of Relief Goods							2,788,045.24			2,788,045.24														
3000-6-2.5.5	5.5 Emergency Procurement of Medicines							500,000.00			500,000.00														
Sub Total								0.00	8,268,045.24	8,289,883.78	100,000,000.00	116,557,929.02	16,557,929.02	0.00	0.00										
Total Local Disaster Risk Reduction & Management Fund								0.00	8,728,045.24	8,832,105.55	100,000,000.00	117,560,150.79	17,560,150.79	0.00	0.00										

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total -11 (8+9+10)	AMOUNT (In Thousand Pesos)			Align With					Remarks							
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity		PDPFP / for Municipalities						
																						(8)	(9)	(10)	(11)	(13)	(14)
8000-1-2.1.5	2.1.5 Collection of garbage at Brgy. Cantandoy, Rizal, Tabunok, Tambis.																										
8000-1-2.1.6	2.1.6 Residual Collection of garbage at Brgy. Buenavista, Duljugan, Cantuhaon, Canipaan, Cruz, Baguinbin, Plaridel, Magsaysay	MEETO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																					
8000-1-2.1.7	2.1.7 Garbage Collection at Brgy. Mabini and Santiago																										
8000-1-2.1.8	2.1.8 Garbage collection at brgy. cambacbac, san joaquin, tambis,																										
8000-1-2.1.9	2.1.9 Backhoe operations (Routine activities on soil cover and surface levelling)																										
8000-1-2.1.10	2.1.10 Hauling of Filling material/ Surface cover																										
8000-1-2.1.11	2.1.11 Battery charging and Replacement	MEETO	Jan. '22	Dec. '22		Gen. Fund Annual Budget					5,000.00																
8000-1-2.1.11.1	2.1.11.1 Hydraulic oil, lubricants, fluid, etc																										
8000-1-2.1.11.2	2.1.11.2 Anticipated tear and wear (Engine Parts ,Tires , others) replacement.										150,000.00																
8000-1-2.1.11.3	2.1.11.3 Labor cost on heavy equipment and motorize vehicle repair																										
8000-1-2.2	2.2 MRF Activities and Operations	MEETO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																					
8000-1-2.2.1	2.2.1 Power cost MRF operations (115 Kva present load)										150,000.00																
8000-1-2.2.2	2.2.2 Fuel consumption cost on shredder.										25,000.00																
8000-1-2.2.3	2.2.3 Fuel cost Surrounding maintenance and cleanliness (grass cutter)										25,000.00																
8000-1-2.2.4	2.2.4 Water cost on MRF operations and other maintenance.										50,000.00																
8000-1-2.2.5	2.2.5 Preventive maintenance cost of Materials Recovery Facility and its equipment(Machineries)	MEETO	Jan. '22	Dec. '22		Gen. Fund Annual Budget					100,000.00																
8000-1-2.2.6	2.2.6 Organic Fertilizer Production																										
8000-1-2.2.6.1	2.2.6.1 Acquisition of Effective micro organisms for Bio Composting										72,000.00																
8000-1-2.2.6.2	2.2.6.2 Molasses										36,000.00																
8000-1-2.2.6.3	2.2.6.3 Knapsack sprayer										6,000.00																
8000-1-2.2.6.4	2.2.6.4 Acquisition of African Night Crawler (vermicomposting)																										
8000-1-2.2.6.5	2.2.6.5 Construction of vermi house																										
8000-1-2.2.6.6	2.2.6.6 Procurement of Rice bran																										
8000-1-2.2.7	2.2.7 Construction of Hazardous waste storage Facility																										
8000-1-2.2.8	2.2.8 Repair and Maintenance: Other Structures	MEETO	Jan. '22	Dec. '22		Gen. Fund Annual Budget					114,856.46																
	Page total										0.00																

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total	AMOUNT (In Thousand Pesos)			Align With					Remarks	
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity		PDPFF / for Municipalities
			(4)	(5)			(8)	(9)	(10)	(11)		(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)		(21)
8000-1-2.2.8.1	2.2.8.1 Repair & Maintenance of HESG station (Buenavista, HESG main Station)																				
8000-1-2.2.8.2	2.2.8.2 Bantay dagat Main Station																				
8000-1-2.2.8.3	2.2.8.3 Tres Marias Station																				
8000-1-2.2.8.4	2.2.8.4 Tinabila Ranger Station																				
8000-1-2.2.8.5	2.2.8.5 Kalanggaman Ranger Station																				
8000-1-2.2.8.6	2.2.8.6 Tabuk Ranger Station Station																				
8000-1-2.3	2.3. Environmental health ,sanitation and safety	MEETO	Jan. '22	Dec. '22		Gen. Fund Annual Budget															
8000-1-2.3.1	2.3.1.Acquisition of Personal protective equipment, hygiene and first aid kits							100,000.00			100,000.00										
8000-1-2.3.1.1	2.3.1.1 Cover all PPE suit																				
8000-1-2.3.1.2	2.3.1.2 Rain boots																				
8000-1-2.3.1.3	2.3.1.3 Rain coat																				
8000-1-2.3.1.4	2.3.1.4 Rubber gloves (industrial)																				
8000-1-2.3.1.5	2.3.1.5 Leather gloves																				
8000-1-2.3.1.6	2.3.1.6 Face Mask																				
8000-1-2.3.1.7	2.3.1.7 Hard hat																				
8000-1-2.3.1.8	2.3.1.8 Industrial face shield																				
8000-1-2.3.1.9	2.3.1.9 Goggles industrial																				
8000-1-2.3.2	2.3.2 Infectious Waste Management and Disposal																				
8000-1-2.3.2.1	2.3.2.1 Procurement of Support vehicle (close van/ storage) on infectious waste collection and disposal																				
8000-1-2.3.2.2	2.3.2.2 Infectious waste collection, handling and Disposal																				
8000-1-2.3.2.3	2.3.2.3 Other Supplies	MEETO	Jan. '22	Dec. '22				44,600.00			44,600.00										
8000-1-2.3.4	2.3.4 Water Quality Monitoring																				
8000-1-2.3.4.1	2.3.4.1 Water sampling and laboratory Cost	MEETO	Jan. '22	Dec. '22		Gen. Fund Annual Budget		24,000.00			24,000.00										
8000-1-2.3.4.2	2.3.4.2 Construction of Communal hygiene and sanitary Toilets to depressed Areas																				
8000-1-2.3.5	2.3.5 Pollution control related Training																				
8000-1-2.3.5.1	2.3.5.1 Advance Training modules for Pollution control officers (PCO)																				
8000-1-2.3.5.2	2.3.5.2 Training module on air quality on Water quality Management																				
8000-1-2.3.5.3	2.3.5.3 Chemical management, hazardous waste Mangement, Solid Waste management																				
Page total								0.00	168,600.00	0.00	0.00	168,600.00	0.00								

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (8+9+10) -11	AMOUNT (In Thousand Pesos)			Align With					Remarks				
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)		PDPFP / for Municipalities (21)			
8000-1-2.3.5.4	2.3.5.4 Waste and waste water management																							
8000-1-2.3.5.5	2.3.5.5 Hazardous Waste Management Training																							
8000-1-2.3.5.6	2.3.5.6 Waste Identification (types and characteristics)																							
8000-1-2.3.5.7	2.3.5.7 Hazards and risk in handling hazardous waste and proper storage.																							
8000-1-2.3.5.8	2.3.5.8 Treatment and disposal technologies Training																							
8000-1-2.3.5.9	2.3.5.9 Healthcare waste management.																							
8000-1-2.5	2.5. Environmental Education and Awareness																							
8000-1-2.5.1	2.5.1 Collaboration and partnership with the BLGU and other institutions on RA 9003 implementation.																							
8000-1-2.5.2	2.5.2 Technical Assistance in the Development of Urban Garden and upscaling in coordination with Agriculture office for both men and women in the community	MEETO/MAO	Jan. 22	Dec. 22																				
8000-1-2.5.2.1	2.5.2.1 Input in the Provision of seeds and garden tools, and training cost																							
8000-1-2.5.2.2	2.5.2.2 Conducts training and seminar, coordination with MAO.																							
8000-1-2.5.3	2.5.3 Basura mo Edukasyon ko with innovation and integration in the school system	MEETO	Jan. 22	Dec. 22		Gen. Fund Annual Budget																		
8000-1-2.5.3.1	2.5.3.1 Incentive allocation of segregated waste																							
8000-1-2.5.3.2	2.5.3.2 Conducts lecture and workshop at school																							
8000-1-2.5.3.3	2.5.3.3 IEC and Strengthen Solid Waste management campaign and includes multi media channel.																							
8000-1-2.5.4	2.5.4 Compliance with regulatory standards and reporting.																							
8000-1-2.5.5	2.5.5 Regular patrolling and apprehension of Solid waste Management Violators in both urban and rural barangays.																							
8000-1-2.5.6	2.5.6 Strict implementation on No segregation no collection policy.																							
8000-1-2.5.7	2.5.7 Implementation of "no plastic day"																							
8000-1-2.5.8	2.5.8 Coordinate with barangay on the waste collection schemes and disposal system.																							
	Page total						0.00	0.00	0.00	0.00	0.00	0.00												

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total	AMOUNT (In Thousand Pesos)			Align With					Remarks						
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity		PDPFP / for Municipalities					
																						(8)	(9)	(10)	(11)	(13)
8000-1-2.5.8.1	2.5.8.1 Participates and assist in planning and budgeting in relevance to SWM and other environment services.																									
8000-1-2.5.8.2	2.5.8.2 Technical assistance to the barangay in the establishment of MRF, functions and evaluation.																									
8000-1-2.5.8.3	2.5.8.3 Monitoring and evaluation on the functionality of Barangay Ecological Solid waste management council																									
8000-1-2.6	2.6 Permanent Closure and Site Rehabilitation of Open Dump	MEETO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
8000-1-2.6.1	2.6.1 Backhoe operations/ Surfacing and land levelling																									
8000-1-2.6.2	2.6.2 Hauling of Filling material/ Surface cover										30,000.00															
8000-1-2.6.7	2.6.7 Procurement of water treatment and additives										70,000.00															
8000-1-3	MFO 3 Ecosystems Management Services																									
8000-1-3.1	3.1 Forest Resource Mangement	MEETO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
8000-1-3.1.1	3.1.1 Watershed Rehabilitation and Restoration																									
8000-1-3.1.1.1	3.1.1.1 Construction of integrated seedling nursery (forest/fruit/ mangrove trees)																									
8000-1-3.1.1.2	3.1.1.2 Installation of Water system																									
8000-1-3.1.1.3	3.1.1.3 Water cost (nursery operation)																									
8000-1-3.1.1.4	3.1.1.4 Installation of Power and electricity.																									
8000-1-3.1.1.5	3.1.1.5 Personnel addition (Three maintenance worker)																									
8000-1-3.1.1.6	3.1.1.6 Electricity cost																									
8000-1-3.1.1.7	3.1.1.7 Seeds and wildlings collection and preparation																									
8000-1-3.1.1.8	3.1.1.8 Acquisition of tools and other equipment	MEETO	Jan. '22	Dec. '22		Gen. Fund Annual Budget					45,000.00															
8000-1-3.1.1.9	3.1.1.9 Nursery Maintenance and Quality seedlings production																									
8000-1-3.1.2	3.1.2 Integrated Social Forestry and livelihood development .																									
8000-1-3.1.2.1	3.1.2.1 Agroforestry Projects																									
8000-1-3.1.2.2	3.1.2.2 Advocacy training and technical assistance to forest resource base community.																									
8000-1-3.1.2.3	3.1.2.3. Community Organizing and Livelihood development in coordination with MAO in the promotion of the resource base community.																									
	Page total							0.00	145,000.00	0.00	0.00	145,000.00	0.00													

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	FDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/RRM Plan	NSP 2017-2022 / Peace and Prosperity	PDPFP / PDIP for Municipalities	
8000-1-4.1.1.1	4.1.1.1 Water cost and consumption_buenavista and HESG Main station						-8	-9	-10	-11	(8+9+10)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
8000-1-4.1.1.2	4.1.1.2 Electricity cost							18,000.00			18,000.00										
8000-1-4.2	4.2 Law enforcement communication system	MEETO	Jan. '22	Dec. '22		Annual General Fund		7,400.00			7,400.00										
8000-1-4.2.1	4.2.1 Acquisition of drone, gadgets and other equipments							14,000.00			14,000.00										
8000-1-4.2.2	4.2.2 Repair and Maintenance: Watercrafts							100,000.00			100,000.00										
8000-1-4.2.3	4.2.3 Lease-To-Own Dump Truck & Water Truck (For 3rd & 4th Quarter of CY 2022)	MEETO	Jan. '22	Dec. '22	1 unit-Dump Truck/ 1 unit- Water Truck	Annual General Fund			1,800,000.00		1,800,000.00										
8000-1-4.2.4	4.2.4 Abre Grande Celebration																				
8000-1-4.2.4.1	4.2.4.1 Abre Grande Program and Ecumenical																				
8000-1-4.2.4.1.1	4.2.4.1.1 Agro Tourism Fair																				
8000-1-4.2.4.1.2	4.2.4.1.2 Kayak Marathon																				
8000-1-4.2.4.1.3	4.2.4.1.3 Wildlife Day																				
8000-1-4.2.4.1.4	4.2.4.1.4 Trail Run																				
8000-1-4.2.4.1.5	4.2.4.1.5 Obstacle Race																				
8000-1-4.2.4.1.6	4.2.4.1.6 Dragon Race Boat																				
8000-1-4.2.4.1.7	4.2.4.1.7 Duathlon Race																				
8000-1-4.2.4.1.8	4.2.4.1.8 Triathlon Race																				
8000-1-4.2.4.2	4.2.4.2 Lawig Festival							950,000.00			950,000.00										
8000-1-4.2.4.2.1	4.2.4.2.1 Conduct of Lawig Festival 2022	MEETO	Jan. '22	Dec. '22		Annual General Fund															
8000-1-4.2.4.2.2	4.2.4.2.2 Lawig Queen Festival Showdown Competition and Festival Queen																				
8000-1-4.2.5	4.2.5 Logistical, Management and Miscellaneous Expenses																				
8000-1-4.2.6	4.2.6 Socio Cultural Activities																				
	*Musical Concert Fee							500,000.00			500,000.00										
	*Higantes Festival Assistance & Prizes							225,000.00			225,000.00										
	*Lawig Cultural Dance Presentation Assistance							525,000.00			525,000.00										
	*Lights & Sounds System Rental							300,000.00			300,000.00										
	Page total						0.00	2,639,400.00	1,800,000.00	0.00	4,439,400.00	0.00	0.00	0.00							
	Total MEETO Office						7,000,506.43	13,950,296.46	4,415,000.00	0.00	25,365,802.89	0.00	0.00	0.00							

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (8+9+10) -11	AMOUNT (In Thousand Pesos)			Align With					Remarks		
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)		PDAPP / for Municipalities (21)	
3-02-003	Office of the Municipal Agriculture																					
8000-2-1	MFO 1. Administrative and Support Services	MAO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																
8000-2-1.1	1.1. Essential workforce																					
8000-2-1.1.1	1.1.1. Existing and Vacant Position						3,884,241.96															
8000-2-1.1.3	1.1.3. Deployment of farm worker/utility worker	MAO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																
	*Other General Services																					
8000-2-1.1.4	1.1.4. Deployment of 3 contractual worker																					
8000-2-1.2	1.2. Capacity Development	MAO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																
8000-2-1.2.1	1.2.1. Institutional Growth				No. of Seminar attended																	
8000-2-1.2.1.1	1.2.1.1. People Organizing & Community Engagement																					
8000-2-1.2.1.2	1.2.1.2. Facilitation Skills																					
8000-2-1.2.1.3	1.2.1.3. Technical Writing																					
8000-2-1.2.1.4	1.2.1.4. Values Re-orientation																					
8000-2-1.2.1.5	1.2.1.5. Financial Literacy TOT, Simple Bookkeeping, basic accounting, savings mobilization, Building Up Capital, Enterprise Management, Resource Mobilization and Organizational Development																					
8000-2-1.2.1.6	1.2.1.6. Data base	MAO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																
8000-2-1.2.1.7	1.2.1.7. Bench Marking																					
8000-2-1.2.1.8	1.2.1.8. Team Building																					
8000-2-1.2.2	1.2.2. Continuing Education for Individual Competitiveness in Agricultural Sector																					
8000-2-1.2.2.1	1.2.2.1. MFARMC Law Enforcement																					
8000-2-1.2.2.2	1.2.2.2. BAW Technical Training																					
8000-2-1.2.2.3	1.2.2.3 Attend Agricultural Commodity Training & Seminar																					
8000-2-1.2.2.3.1	1.2.2.3.1 Travel Allowance																					
8000-2-1.3	1.3. Logistic & Support Services for Projects Monitoring and Technical Evaluation	MAO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																
8000-2-1.3.1.1	1.3.1 Repair & Maintenance Nursery																					
8000-2-1.4	1.4. Essential for Office Operation																					
8000-2-1.4.1	1.4.1. Office Supplies																					
8000-2-1.4.2	1.4.2. Electricity Expense																					
8000-2-1.4.3	1.4.3. Water Expenses																					
8000-2-1.4.4	1.4.4. Procurement 1 units Printer																					
8000-2-1.4.5	1.4.5. Procurement of 1 Desktop Computer																					
8000-2-1.4.5.1	1.4.5.1. Repair & Maintenance of office equipments																					
8000-2-1.4.6	1.4.6. Telephone and WIFI Expenses																					
	Page Total						3,884,241.96	1,947,280.00	60,000.00	0.00	5,891,521.96	0.00										

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total	AMOUNT (In Thousand Pesos)			Align With					Remarks						
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity		PDPFP / for Municipalities					
																						(8)	(9)	(10)	(11)	(13)
8000-2-2.2.3.1.	2.2.2.3.1 Provision of Corn Seeds, Fertilizer & insecticides(.5ha)																									
8000-2-2.2.3.1.	2.2.2.3.1.2 Land Preparation (.5ha.)																									
8000-2-2.2.3	2.2.3. Subsidy of Corn Seeds and Fertilizer to Registered Farmers	MAO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
8000-2-2.2.3.1	2.2.3.1 Provision of Hybrid/Inbred Corn Seeds																									
8000-2-2.2.3.2	2.2.3.2 Provision of Fertilizer																									
8000-2-2.2.4	2.2.4. Storage facilities rehabilitation (Bodega) and construction of perimeter fence																									
8000-2-2.2.4.1	2.2.4.1. Electricity and water Expenses																									
8000-2-2.2.4.2	2.2.4.2. Rehabilitation and construction of perimeter fence																									
8000-2-2.3	2.3. High Value Crop Development Program	MAO	Jan. 22	Dec. 22		Gen. Fund Annual Budget																				
8000-2-2.3.1	2.3.1. Vegetable Production Enhancement Project																									
8000-2-2.3.1.1	2.3.1.1 Farm Business School for women & men - Training and Seminar (7 PO) - joint activity with Accounting Office/Treasurer office	MAO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
8000-2-2.3.1.1.1	2.3.1.1.1 Training supplies and materials																									
8000-2-2.3.1.2	2.3.1.2. Farmer Field School for men & women (7 Associations)																									
8000-2-2.3.1.2.1	2.3.1.2.1 Training supplies and materials																									
8000-2-2.3.1.2.2	2.3.1.2.2. Provision of Farm Tools																									
8000-2-2.3.1.2.3	2.3.1.2.3. On Field Training and Monitoring																									
8000-2-2.3.1.2.3.	2.3.1.2.3.1 Procurement of Vehicle																									
8000-2-2.3.1.2.3.	2.3.1.2.3.2 Fuel																									
8000-2-2.3.1.2.4	2.3.1.2.4. Provision of Fertilizer																									
8000-2-2.3.1.2.5	2.3.1.2.5. Provision of assorted vegetable seeds																									
8000-2-2.3.1.2.6	2.3.1.2.6. Local Selection of Model Farmer Scientist																									
8000-2-2.3.1.2.6.	2.3.1.2.6.1. Selection and Validation Expenses (fuel)																									
8000-2-2.3.1.2.6.	2.3.1.2.6.2. Awarding Model Farmer (Cash Gift and farm inputs)																									
8000-2-2.3.2	2.3.2. Farm Mechanization in vegetable production	MAO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
8000-2-2.3.2.2	2.3.2.1. Procurement of Hand Tractor (multi-function tiller & soil cultivator)																									
8000-2-2.3.2.3	2.3.2.1. Repair and Maintenance of machineries (tires, etc.)																									
	Page Total						0.00	724,100.00	60,000.00	0.00	784,100.00	0.00														

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (8+9+10) -11	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	Align With						
															PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDPFP / for Municipalities (21)	
8000-2-3.5.2	3.5.2. Rabies Vaccination and Apprehension of Stray Dogs	MAO	Jan. '22	Dec. '22		Gen. Fund Annual Budget															
8000-2-3.5.2.1	3.5.2.1. Improvement, repair and maintenance of impoundment net and cages							30,000.00			30,000.00										
8000-2-3.5.2.2	3.5.2.2. Procurement of medicine for euthanasia							3,000.00			3,000.00										
8000-2-3.5.2.3	3.5.2.3. Procurement of vaccine for rabies																				
8000-2-3.5.2.4	3.5.2.4. Procurement of pre exposure rabies vaccine for vaccinators							50,000.00			50,000.00										
8000-2-3.5.2.5	3.5.2.5. dog apprehension																				
8000-2-3.5.2.5.1	3.5.2.5.1. Fuel																				
8000-2-3.5.2.5.2	3.5.2.5.2. Repair and maintenance of vehicle used in monitoring (multicab)																				
8000-2-3.5.3	3.5.3. Animal movement control	MAO	Jan. '22	Dec. '22		Gen. Fund Annual Budget															
8000-2-3.5.3.1	3.5.3.1. manning the checkpoint (joint activity with MEETO)																				
8000-2-3.5.3.1.1	3.5.3.1.1. Fuel							10,080.00			10,080.00										
8000-2-4	MFO 4. Food Sufficiency and Fisheries Production Services																				
8000-2-4.1	4.1 Aquaculture Production	MAO	Jan. '22	Dec. '22																	
8000-2-4.1.1	4.1.1 Development of Fish Cages (milkfish and rabbit fish)																				
8000-2-4.1.1.1	4.1.1.1. Establishment of milkfish nursery for subsidy program (300,000 pcs. density)																				
8000-2-4.1.1.1.1	4.1.1.1.1. Procurement of oxygen medical tank and regulator																				
8000-2-4.1.1.2	4.1.1.2. Subsidy on fingerlings & feeds and installation of fish cage for new association venturing aquaculture	MAO	Jan. '22	Dec. '22	no. of fish cages develop for association	Gen. Fund Annual Budget															
8000-2-4.1.1.2.1	4.1.1.2.1. Fabrication and Construction of Fish Cage																				
8000-2-4.1.1.2.2	4.1.1.2.2. Procurement of Feeds (7,000 pcs)																				
8000-2-4.1.2	4.1.2. Techno-Demo on Polyculture including High Value Species	MAO	Jan. '22	Dec. '22	techno-demo on polyculture establish																
8000-2-4.1.2.1	4.1.2.1. Fish cage fabrication, installation					Gen. Fund Annual Budget															
8000-2-4.1.2.2	4.1.2.2. Provision of Feeds																				
8000-2-4.1.2.3	4.1.2.3. Provision of Pumpboat for the Operation																				
8000-2-4.1.3	4.1.3. Piloting on Mangroves Clam (Imbao) Production (Joint project with MEETO)																				
8000-2-4.1.4	4.1.4 Provision of Fishing Nets for Fishermen	MAO	Jan. '22	Dec. '22		Gen. Fund Annual Budget		300,000.00			300,000.00										
<i>Page Total</i>								-		-	393,080.00	0.00									

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (8+9+10) -11	AMOUNT (In Thousand Pesos)			Align With					Remarks					
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)		PDFPP / PDIP for Municipalities (21)				
8000-2-4.1.5	4.1.5 Piloting on Abalone (capinan) Production (Joint project with MEETO)																								
8000-2-4.1.6	4.1.6 Piloting on Sea Cucumber (bat) Production (Joint project with MEETO)																								
8000-2-4.1.7	4.1.7 Piloting on Blue Swimming Crab (lambay) Production (Joint project with MEETO)																								
8000-2-4.1.8	4.1.8 Development of Sea Weeds Culture (GUSO) - New People's Organization																								
8000-2-4.1.9	4.1.9 Piloting in Nipa Palm Fruit Processing Technology																								
8000-2-4.1.9.1	4.1.9.1 TOT on Nipa Juice production																								
8000-2-4.1.10	4.1.10 Introduction and Establishment of Sea Grapes Culture (LATO) - Piloting				no. of fisherfolks adopting sea grapes culture																				
8000-2-4.1.10.1	4.1.10.1 TOT on Lato Culture																								
8000-2-4.2	4.2. Capture Fisheries Development	MAO	Jan. '22	Dec. '22		Gen. Fund Annual Budget																			
8000-2-4.2.1	4.2.1 Update Boat-R and Fishing Gear Inventory																								
8000-2-4.2.1.1	4.2.1.1. Technical Supplies and equipments																								
8000-2-4.2.1.2	4.2.1.2. Fuel for operation																								
8000-2-4.2.2	4.2.2. Motor Boat Engine Subsidy																								
8000-2-4.2.3	4.2.3. Underwater Assessment (joint project with MEETO)																								
8000-2-4.2.3.1	4.2.3.1. Training & Seminar (4 staff)	MAO	Jan. '22	Dec. '22		Gen. Fund Annual Budget		1,000.00			1,000.00														
8000-2-4.2.3.2	4.2.3.2. Procurement of Walking Type Rice Transplanter with Seedling Trays								384,443.54		384,443.54														
8000-2-4.2.3.3	4.2.3.3. Provision of Service Pumpboat (16HP)																								
8000-2-4.2.4	4.2.4. Rehabilitation and Functionality of CPLC (joint project with Public Market)																								
8000-2-4.2.4.1	4.2.4.1. Provision of construction materials																								
Page Total								-	1,000.00	384,443.54	-	385,443.54	0.00												

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Allga With					Remarks	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sustain Framework/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)		PDAPP / PDIP for Municipalities (21)
8000-2-3.5	3.5. Animal Health, Quarantine & Sanitation																				
8000-2-3.5.1	3.5.1. Animal health mission and farmers call response for animal treatment and medication	MAO	Jan. '23	Dec. '23																	
8000-2-3.5.1.1	3.5.1.1. Provision of biologics-dewormer, vaccines, antibiotics etc.					Annual & Supplemental Budget		50,000.00			50,000.00										
8000-2-3.5.1.2	3.5.1.2. health mission in different brgy (deworming, medication and consultation)																				
8000-2-3.5.1.3	3.5.1.3. animal treatment in different brgy in response to farmers call																				
	3.5.1.4. Fuel					Gen. Fund Annual Budget		25,000.00			25,000.00										
8000-2-3.5.2	3.5.2. Rabies Vaccination and Apprehension of Stray Dogs	MAO	Jan. '23	Dec. '23		Gen. Fund Annual Budget															
8000-2-3.5.2.1	3.5.2.1. Improvement, repair and maintenance of impoundment net and cages																				
8000-2-3.5.2.2	3.5.2.2. Procurement of medicine for euthanasia					Annual & Supplemental		3,000.00			3,000.00										
8000-2-3.5.2.3	3.5.2.3. Procurement of vaccine for rabies					Annual & Supplemental Budget		50,000.00			50,000.00										
8000-2-3.5.2.4	3.5.2.4. Procurement of pre exposure rabies vaccine for vaccinators																				
8000-2-3.5.2.5	3.5.2.5. dog apprehention																				
8000-2-3.5.2.5.1	3.5.2.5.1. Fuel																				
8000-2-3.5.2.5.2	3.5.2.5.2. Repair and maintenance of vehicle used in monitoring (multicab)																				
8000-2-3.5.3	3.5.3. Animal Monitoring/ movement control	MAO	Jan. '23	Dec. '23		Gen. Fund Annual Budget															
8000-2-3.5.3.1	3.5.3.1. manning the checkpoint (joint activity with MEETO)																				
8000-2-3.5.3.1.1	3.5.3.1.1. Fuel							25,000.00			25,000.00										
8000-2-4	MFO 4. Food Sufficiency and Fisheries Production Services																				
8000-2-4.1	4.1 Aquaculture Production	MAO	Jan. '23	Dec. '23																	
8000-2-4.1.1	4.1.1 Development of Fish Cages (milkfish and rabbit fish)																				
8000-2-4.1.1.1	4.1.1.1. Establishment of milkfish nursery for subsidy program																				
	Page Total							153,000.00			153,000.00	0.00									

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With					Remarks				
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/ LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)		PDPFP / for Municipalities (21)			
8000-2-4.1.1.1.1	4.1.1.1.1. Procurement of oxygen medical tank and regulator																							
8000-2-4.1.1.2	4.1.1.2. Subsidy on fingerlings & feeds and installation of fish cage for new association venturing aquaculture	MAO	Jan. '23	Dec. '23	no. of fish cages develop for association	Gen. Fund Annual Budget																		
8000-2-4.1.1.2.1	4.1.1.2.1. Fabrication and Construction of Fish Cages									750,000.00	750,000.00													
8000-2-4.1.1.2.2	4.1.1.2.2. Procurement of Feeds									750,000.00	750,000.00													
8000-2-4.1.2	4.1.2. Techno-Demo on Polyculture including High Value Species	MAO	Jan. '23	Dec. '23	techno-demo on polyculture establish																			
8000-2-4.1.2.1	4.1.2.1. Fish cage fabrication, installation					Gen. Fund Annual Budget																		
8000-2-4.1.2.2	4.1.2.2. Provision of Feeds					Gen. Fund Annual Budget																		
8000-2-4.1.2.3	4.1.2.3. Provision of Pumpboat for the Operation																							
8000-2-4.1.3	4.1.3. Piloting on Mangroves Clam (Imbao) Production (Joint project with MEETO)										20,000.00	20,000.00												
8000-2-4.1.4	4.1.4 Provision of Fishing Nets for Fishermen	MAO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																		
8000-2-4.1.5	4.1.5 Piloting on Abalone (capinan) Production (Joint project with MEETO)																							
8000-2-4.1.6	4.1.6 Piloting on Sea Cucumber (bat) Production (Joint project with MEETO)																							
8000-2-4.1.7	4.1.7 Piloting on Blue Swimming Crab (lambay) Production (Joint project with MEETO)																							
8000-2-4.1.8	4.1.8 Development of Sea Weeds Culture (GUSO) - New People's Organization																							
8000-2-4.1.9	4.1.9 Piloting in Nipa Palm Fruit Processing Technology																							
8000-2-4.1.9.1	4.1.9.1 TOT on Nipa Juice production																							
8000-2-4.1.10	4.1.10 Introduction and Establishment of Sea Grapes Culture (LATO) - Piloting																							
8000-2-4.1.10.1	4.1.10.1 TOT on Lato Culture																							
8000-2-4.2	4.2. Capture Fisheries Development	MAO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																		
8000-2-4.2.1	4.2.1 Update Boat-R and Fishing Gear Inventory																							
8000-2-4.2.1.1	4.2.1.1. Technical Supplies and equipments																							
8000-2-4.2.1.2	4.2.1.2. Fuel for operation								15,000.00		15,000.00													
8000-2-4.2.2	4.2.2. Motor Boat Engine Subsidy																							
	Page Total							0.00	35,000.00	-	1,500,000.00	1,535,000.00	0.00											

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Allgo With						Remarks					
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDPFP / for Municipalities (21)						
8000-3-2.4.4	2.4.4 Repair and Maintenance of Office and ICT Equipment				3 office and ICT Equipment maintained/ repaired			10,000.00			10,000.00															
8000-3-3	MFO 3. Regulatory Measures and Standards																									
8000-3-3.1	3.1 National Building Code (PD 1096 Enforcement	Engineering Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																				
8000-3-3.1.1	3.1.1 Implementation of National Building Code (PD 1096) in partnership with the Barangay																									
8000-3-3.1.2	3.1.2 Conduct IEC on barangays																									
8000-3-3.1.3	3.1.3 Site/Building Inspection																									
8000-3-3.1.4	3.1.4 Certificate of Occupancy Issuance																									
	* Fuel							50,000.00			50,000.00															
8000-3-4	MFO 4. Infrastructure & Development Projects	Engineering Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																				
8000-3-4.1	4.1 Administrative Development																									
8000-3-4.1.1	4.1.1 Repair and Maintenance of Municipal Buildings and Other Facilities	MEO, MPDC, all Dep'ts	Jan. '23	Dec. '23		Annual Budget/ NGA		500,000.00			500,000.00															
8000-3-5	MFO 5. Equipment Support for Maintenance Services																									
8000-3-5.1	5.1 Procurement of Truck Mounted Man lifter Vehicle, 30 footer	Engineering Office	Jan. '23	Dec. '23		Supplemental Buget			2,200,000.00		2,200,000.00															
8000-3-5.2	5.2 Procurement of Battery Operated Man lifter, 30 footer	Engineering Office	Jan. '23	Dec. '23					1,500,000.00		1,500,000.00															
Page Total								560,000.00	3,700,000.00		4,260,000.00															
Total of Engineering Office								4,086,637.71	4,823,500.00	3,980,000.00	-	12,890,137.71														

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With						Remarks	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOI) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Align With				
																		Senda Framework/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PUPFP / IDIP for Municipalities (21)		
8000-4	Municipal Economic and Investment Office																					
8000-4-1	MFO 1. Administrative & Support Services	MEIP Office	Jan. '23	Dec. '23	Functional MEIP Office	Gen. Fund Annual Budget	402,944.50															
	*Salaries and other Personal Benefits *Lump sum Appropriation for PS SSL3 4th Tranche																					
8000-4-1.1	1.1 Revisit and Amendments of Municipal Investment Code of 2019	SB	Jan. '23	Dec. '23	Municipal Investment Code of 2019 Amended																	
8000-4-1.2	1.2 Office Supplies							20,000.00														
8000-4-1.3	1.3 Procurement of ICT & Office Equipment	MEIP Office	Jan. '23	Dec. '23	1 sets computer, 1 electric fan & 1 filing cabinet	Gen. Fund Supplemental Budget			70,000.00													
8000-4-1.4	1.4 Procurement of Fixtures								20,000.00													
8000-4-1.5	Other Supplies																					
8000-4-2	MFO 2. Establishment of Physical Office	MEIP Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																
8000-4-2.1	2.1 Facilitate establishment of office				100% Facilitated				30,000.00													
8000-4-2.2	2.2 Procurement of Office Furnitures & Fixture				2 tables procured																	
8000-4-2.3	2.3 Coordination of Relevant Line Agencies & Develop Competencies	MEIP Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																
8000-4-2.3.1	2.3.1 Coordinate other agencies like DTI, NEDA, & DA				fully coordinated				10,000.00													
8000-4-2.3.2	2.3.2 Attend Seminars & Trainings	MEIP Office	Jan. '23	Dec. '23	well attend				20,000.00													
8000-4-2.3.3	2.3.3 Bench Marking				1 functional MEIPO																	
Total MEIP Office							402,944.50	80,000.00	90,000.00	572,944.50												

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With					Remarks						
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)		PI/FPF / PDIP for Municipalities (21)					
																						(16)	(17)	(18)	(19)	(20)
8000-5.2.2.3	2.2.3 Reliable distribution Services																									
8000-5.2.2.3.1	2.2.3.1 Facilitate additional water connections																									
8000-5.2.2.3.2	2.2.3.2 Implement disconnection/ reconnection of delinquent concessionaires promptly				70% collection efficiency																					
8000-5.2.2.3.3	2.2.3.3 Prompt collection																									
	* Telephone Expenses								12,000.00			12,000.00														
	*Fuel, Oil & Lub. Expenses				1 service vehicle, 3 motorcycle				20,000.00			20,000.00														
8000-5.3	MFO 3. Water Resources Development																									
8000-5.3.1	3.1 Water System Expansion Project	WASH Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget																				
8000-5.3.1.1	3.1.1 CONSTRUCTION OF WATER INTAKE				WATER INTAKE CONSTRUCTED																					
8000-5.3.1.2	3.1.2 CONSTRUCTION OF SETTLING TANK				SETTLING TANK CONSTRUCTED																					
8000-5.3.1.3	3.1.3 CONSTRUCTION OF RESERVOIR (2 UNITS)				RESERVOIR CONSTRUCTED																					
8000-5.3.1.4	3.1.4 INSTALLATION OF TRANSMISSION LINE FROM MASABA SOURCE TO TWIN TANK				TRANSMISSION LINE INSTALLED																					
8000-5.3.1.5	3.1.5 INSTALLATION OF ADDITIONAL RISERS				Additional Risers Installed				50,000.00			50,000.00														
8000-5.3.1.6	3.1.6 INSTALLATION OF TRANSMISSION LINE FROM TAMBAN SOURCE TO BRGY. TINAGO				Transmission Line installed																					
8000-5.3.1.7	3.1.7 DEVELOPMENT OF WATER SOURCE (CANIPAAN SOURCE), INSTALLATION OF TRANSMISSION LINE AND INTERCONNECTION TO EXISTING TRANSMISSION LINE				Water Source Developed and Transmission Line Installed																					
8000-5.3.1.8	3.1.8 DEVELOPMENT OF WATER SOURCE (SAN GUILLERMO), INSTALLATION OF TRANSMISSION LINE AND INTERCONNECTION TO EXISTING TRANSMISSION LINE				Water Source Developed and Transmission Line Installed																					
8000-5.3.1.9	3.1.9 DEVELOPMENT OF WATER SOURCE (CANGMOYA), INSTALLATION OF TRANSMISSION LINE AND INJECTION TO EXISTING RESERVOIR				Water Source Developed and Transmission Line Installed																					
8000-5.3.2	3.2 Acquisition of Water Rights	WASH Office	Jan. '23	Dec. '23	100% completion of requirements																					
	* Postage and Courier Services																									
8000-5.3.3	3.3. Water Management Services Improvement	WASH Office	Jan. '23	Dec. '23																						
Page Total									0.00			32,000.00		50,000.00												

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With					Remarks					
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDF 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)		PDPFP / PDIP for Municipalities (21)				
8000-5.3.3.	3.3.1 Coordination with IT Office																								
	* Repair and maint. - IT Equipt.							5,000.00																	
	*Procurement of Laptops				1 unit Laptop				50,000.00																
	*Procurement of Desktop Computer				2 unit Desktop Computer				50,000.00																
	* Procurement of Printers				2 units printer				50,000.00																
	*Procurement of UPS				4 units UPS																				
	*Procurement of Thermal Printer				1 unit Thermal Printer				10,000.00																
8000-5.3.4	3.4 Upgrade LGU WASH Information System	WASH Office	Jan. '23	Dec. '23		Gen. Fund Supplemental; Budget			100,000.00																
8000-5.3.5	3.5 Debt Servicing	WASH Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget		7,442,465.37																	
8000-5.3.6	3.6 Other Financial Charges	WASH Office	Jan. '23	Dec. '23		Gen. Fund Annual Budget		200,000.00																	
Page Total							0.00	7,647,465.37	260,000.00			7,907,465.37													
Total WASH Office							4,050,006.70	13,845,965.37	310,000.00	0.00			18,206,032.07	0.00	0.00										

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDPFP / PDIP for Municipalities (21)	
3-03	Office of Public Market																				
8000-6.1	MFO 1. ADMINISTRATIVE AND SUPPORT	Market	Jan '23	Dec '23		Gen. Fund Annual Budget	1,007,679.08					1,007,679.08									
	*Salaries and other Personal Benefits																				
	*Lump sum Appropriation for PS SSL3 4th Tranche																				
8000-6.1	1.1 Creation of Revenue Collector Clerk I, Market Inspector I, Market Specialist III				Revenue Collector Clerk I, Market Inspector I, Market Specialist III Created																
	*Other General Services	Market	Jan '23	Dec '23		Gen. Fund Annual Budget		1,314,000.00				1,314,000.00									
	*(Other Supplies) Cleaning Materials							75,000.00				75,000.00									
	*Water Expenses							150,000.00				150,000.00									
	*Traveling Expenses							20,000.00				20,000.00									
	*Training & Seminars							20,000.00				20,000.00									
	* Office Supplies							20,000.00				20,000.00									
	* Accountable Forms							25,000.00				25,000.00									
	* Electrical Expenses							320,000.00				320,000.00									
	*Telephone Expenses							12,000.00				12,000.00									
	*Insurance							130,000.00				130,000.00									
8000-6.2	MFO 2. MODIFICATION. ENHANCEMENT OF PUBLIC MARKET																				
8000-6.2.1	2.1 Purchase of garbage compactor	Market	Jan '23	Dec '23																	
8000-6.2.2	2.2. Purchase of syphoning truck	Market	Jan '23	Dec '23																	
8000-6.2.3	2.3 Purchase of six bundles fire hose	Market	Jan '23	Dec '23		Gen. Fund Supplemental Budget		60,000.00				60,000.00									
8000-6.3	MFO 3. REPAIR AND MAINTENANCE																				
8000-6.3.1	3.1 Repair and Maintenance - CCTV	Market	July '22	Dec '22		Gen. Fund Supplemental Budget		20,000.00				20,000.00									
8000-6.3.2	3.2 Repair and Maintenance - ICT Equipments	Market	Jan '23	Dec '23				5,000.00				5,000.00									
8000-6.3.3	3.3 Repair and Maintenance - (Office Equipmen-) Air Conditioner	Market	Jan '23	Dec '23				5,000.00				5,000.00									
8000-6.3.4	3.4 Repair and Maintenance - Buildings and Structures	Market	Jan '23	Dec '23				100,000.00				100,000.00									
8000-6.3.5	3.5 Other MOOE	Market	Jan '23	Dec '23				100,000.00				100,000.00									
Total Public Market								1,007,679.08	2,376,000.00			3,383,679.08									

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With						Remarks		
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDPFP / PDDP for Municipalities (21)			
3-03	Office of SlaughterHouse																						
8000-7.1	MFO 1. Administrative & Support Services <i>*Salaries and other Personal Benefits</i> <i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>	Slaughter	Jan '23	Dec '23		Gen. Fund Annual Budget	535,191.16																
8000-7.1.1	1.1 Creation of Meat Inspector II <i>*Other General Services</i> <i>*Office Supplies</i> <i>*Other and cleaning supplies.</i> <i>*Training for Meat Inspector</i> <i>*Water Expenses</i> <i>*Electricity Expenses</i> <i>*Travel</i>	Slaughter	Jan '23	Dec '23	Meat Inspector II Item Created	Gen. Fund Annual Budget		657,000.00															
8000-7.2	MFO 2. MODIFICATION OF SLAUGHTERHOUSE																						
8000-7.2.1	2.1 Relocating of Slaughterhouse																						
8000-7.2.2	2.3 Purchase of CCTV	Slaughter	Jan '23	Dec '23	Compliance of Welfare of Animal Act	Gen. Fund Annual Budget			150,000.00														
8000-7.2.3	2.4 Purchase of large Cauldron.				2 units; Easy removal of animal hair.																		
8000-7.2.4	2.5 Purchase of Power Wash.	Slaughter	Jan '23	Dec '23	Clean Slaughterhouse operation.	Gen. Fund Annual Budget			20,000.00														
8000-7.2.5	2.6 Purchase of large garbage bin with cover.																						
8000-7.3	MFO 3. REPAIR AND MAINTENANCE																						
8000-7.3.1	3.1 Maintenance of Digital Weighing Scale	Slaughter	Jan '23	Dec '23		Gen. Fund Annual Budget		60,000.00															
	Total Slaughter House						535,191.16	856,000.00	170,000.00														

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With						Remarks	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8.00)	Maint. and Other Operating Exp. (MOOE) (9.00)	Capital Outlay (CO) (10.00)	Other Sources (11.00)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/LD BRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDP/PDP for Municipalities (21)		
8000-8-2.7	2.7 Electricity Expenses							50,000.00			50,000.00											
8000-8-3	MFO 3. Tourism Development Services																					
8000-8-3.1	3.1 Construction & Maintenance of Spartan Course	TDA Office	Jan '23	Dec '23	Project completed and can be used	GAD Budget																
8000-8-3.2	3.2 Rehabilitation of Climbing Wall @ Tourism Building	TDA Office	Jan '23	Dec '23		GAD Budget																
8000-8-3.3	3.3 Procurement of Tables, Chairs and Recliners for Kalangaman Island	TDA Office	Jan '23	Dec '23	Procured	Supplemental Budget			300,000.00		300,000.00											
8000-8-3.4	3.4 Installation of Via Ferrata Protected Climbing Route in Eco-Adventure Terrestrial Park	TDA Office	Jan '23	Dec '23		GAD Budget																
8000-8-3.5	3.5 Maintenance of Eco-Park																					
8000-8-3.6	3.6 Maintenance of MRF Equipment																					
8000-8-3.7	3.7 Maintenance of Eco Terrestrial Mountain Resort Structures & Equipment																					
8000-8-3.8	3.8 Maintenance of Water System Eco Terrestrial Park & Tank																					
8000-8-3.9	3.9 Ensure Sustainability of tourism amenities thru Proper Maintenance																					
8000-8-3.9.1	3.9.1 Repair and Maintenance:	TDA Office	Jan '23	Dec '23	Improvement of the above stated TDAs and its facilities																	
8000-8-3.9.1.1	3.9.1.1 Office Building																					
	*HESC					Gen. Fund Annual Budget					50,000.00											
	*Eco Park Bldg, Terrestrial Bldg.					Gen. Fund Annual Budget					50,000.00											
8000-8-3.9.1.2	3.9.1.2 Other Structures	TDA Office	Jan '23	Dec '23		Supplemental Budget					75,000.00											
	*Docking AREA Dragon Boat					Supplemental Budget					100,000.00											
	*Kayak & SOP Shed					Supplemental Budget					100,000.00											
8000-8-3.9.1.3	3.9.1.3 Watercrafts	TDA Office	Jan '22	Dec '22		Gen. Fund Annual & Supplemental Budget					50,000.00											
	*Pump Boat maintenance					Supplemental Budget					50,000.00											
	*Speed Boat maintenance					Supplemental Budget					400,000.00											
8000-8-3.9.2	3.9.2 Food Subsidy	TDA Office	Jan '23	Dec '23																		
8000-8-3.9.3	3.9.3 Furnitures and Fixtures					Supplemental Budget																
8000-8-3.9.3.1	3.9.3 Office Chair					Gen. Fund Annual Budget					5,000.00											
8000-8-3.9.3.2	3.9.3.2 Maintenance of ICT					Supplemental Budget					3,000.00											
8000-8-4	MFO 4. Tourism Promotion																					
8000-8-4.1	4.1 Production of IEC materials e.g Tarpaulin and Signages(Other MOOE)	TDA Office	Jan '23	Dec '23		Gen. Fund Annual & Supplemental Budget					50,000.00											
						Supplemental Budget					30,000.00											
8000-8-4.2	4.2 Laundry Services of St. Francis Inn										810,000.00											
	Page Total										503,000.00											

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With						Remarks				
			Starting Date (4)	Completion Date (5)			Personnel Services (P8) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PIPPFP / PDIP for Municipalities (21)					
																						Align With			
8000-8-4.3	4.3 Effective service delivery and coordination with the different development council, stakeholders and committee	TDA Office	Jan '23	Dec '23		Gen. Fund Annual & Supplemental Budget		30,000.00																	
8000-8-4.4	4.4 Levelling Up of TDA's Capability as a Prime Destination																								
8000-8-4.5	4.5 Tourism Awareness and Learning Intervention				Orientation Conducted																				
8000-8-4.6	4.6 Tourism Sectoral awareness Campaign	TDA Office	Jan '23	Dec '23	Orientation Conducted	Gen. Fund Annual Budget																			
8000-8-4.7	4.7 Tourism Education for the Cause				Orientation Conducted																				
8000-8-4.8	4.8 People's Org. Formation & Cap-Building e.g. Souvenir making, tourist handling etc.				Available learning materials																				
8000-8-4.9	4.9 Travel Mart Benchmarking				Benchmarking conducted																				
8000-8-4.10	4.10 Advertising and Production of Tourism Promotional materials and prerequisites	TDA Office	Jan '23	Dec '23		Gen. Fund Annual & Supplemental Budget		100,000.00																	
8000-8-5	MFO 5. Provide enabling environment for the promotion of Culture and Arts and Sports																								
8000-8-5.1	5.1. Conduct of Summer Fun Festival	TDA Office	Jan. '22	Dec. '22		GAD Fund																			
8000-8-5.1.1	5.1.1 Prerequisites																								
8000-8-5.1.2	5.1.2. Color Walk																								
8000-8-5.1.2.1	5.1.2.1. Other Supplies																								
8000-8-5.1.3	5.1.3 Coastal Clean Up Day																								
8000-8-5.1.3.1	5.1.3.1 Other Supplies																								
8000-8-5.2	5.2. Conduct of the Abre Grande Activities	TDA Office	Jan. '22	Dec. '22		GAD Fund																			
8000-8-5.2.1	5.2.1. Multi-Sectoral Meetings																								
8000-8-5.2.2	5.2.2. Logistical, Management and Miscellaneous Expenses																								
Page Total																									
Total for TDA																									
							1,276,764.59	9,659,000.00	703,000.00		0.00	130,000.00													
												130,000.00													

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total	AMOUNT (In Thousand Pesos)			Align With					Remarks								
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity		PIPFP / PDIP for Municipalities							
																						(8)	(9)	(10)	(11)	(13)	(14)	(15)
	Economic Development Services																											
8000-9-1	MFO-1 Municipal Counterpart to Barangay for Infrastructure Development Projects	Municipal Mayor's Office, Municipal Engineering Office & Municipal Planning & Development Office	Jan-23	Dec-23	Barangay Infrastructures implemented, benefiting constituents	20% Economic Development Fund																						
8000-9-1.1.1	1.1 Municipal Counterpart to Development Projects for 50 Barangays																											
8000-9-2	MFO-2 Other Priority Projects																											
8000-9-2.1	2.1 Rehabilitation/Improvement of Baywalk		Jan-23	Dec-23			Rehabilitated	20% Economic Development Fund																				
8000-9-2.2	2.2 Rehabilitation/ Improvement of Liberty Park		Jan-23	Dec-23																								
8000-9-2.3	2.3 Rehabilitation/ Improvement of Building- Brgy. Sabang		Jan-23	Dec-23																								
8000-9-2.4	2.4 Construction of Slope Protection (Road Slip) @ Brgy. Taberna Road		Jan-23	Dec-23																								
8000-9-2.5	2.5 Construction of Septic Tank for Special Waste (Eco Park)		Jan-23	Dec-23																								
8000-9-2.6	2.6 Rehabilitation of Building 6- (Meat, Fish and Vegetable Section)		Jan-23	Dec-23																								
8000-9-2.7	2.7 Repair of Public Market Comfort Rooms,(Male/Female); and Walkway (TERMINAL)		Jan-23	Dec-23																								
8000-9-2.8	2.8 Repair of Building Painitan Section	Jan-23	Dec-23																									
8000-9-2.9	2.9 Rehabilitation/Improvement of Municipal Hall Building Ceiling/Building Cabinets	Jan-23	Dec-23																									
8000-9-2.10	2.10 Debt Servicing	Local Finance Committee	Jan-23	Dec-23	Loan Paid as scheduled	20% Economic Development Fund																						
8000-9-2.11	2.11 Municipal Counterpart to KALAHI-CIIDS	Local Finance Committee	Jan-23	Dec-23	Funds Provided																							
8000-9-2.12	2.12 Lease to Own	Local Finance Committee	Jan-23	Dec-23	Loan Paid as scheduled																							
8000-9-3	MFO-3 Acquisition of Land (For Government Projects)																											
8000-9-3.1	3.1 Procurement of Lot for Government Facilities (Palompon New Town Center)	Engr's. Office	Jan-23	Dec-23	Procures	General Fund/Annual Budget																						
	Page Total																											

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)					Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With						Remarks
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources	Climate Change Adaptation		Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/ LD RRM Plan	NSP 2023-2025 / Peace and Prosperity	PDAPP / PDIP for Municipalities		
																					(13)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(8+9+10)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
8000-9-4	MFO 4. Borrowings																					
8000-9-4.1	4.1 Engineered Sanitary Landfill	Engr's. Office	Jan-23	Dec-23						100,000,000.00	100,000,000.00											
8000-9-4.2	4.2 Construction/Improvement of Palompon Water System																					
8000-9-4.2.1	4.2.1 Masaba Spring-San Miguel Reservoir									70,000,000.00	70,000,000.00											
8000-9-4.2.2	4.2.2 Falls- Cangmoya Reservoir									15,000,000.00	15,000,000.00											
8000-9-4.2.3	4.2.3 San Guillermo-Parilla Water System									10,000,000.00	10,000,000.00											
8000-9-4.2.4	4.2.4 Spring-Santiago Water System									5,000,000.00	5,000,000.00											
8000-9-4.2.5	4.2.5 Tamban Reservoir-Tinago Reservoir									10,000,000.00	10,000,000.00											
8000-9-4.2.6	4.2.6 Cruz Spring- Distribution Line									10,000,000.00	10,000,000.00											
8000-9-4.2.7	4.2.7 Liberty Spring- Eco-Terrestrial Park									8,000,000.00	8,000,000.00											
8000-9-4.2.8	4.2.8 Installation of Solar Powered Street Lights for Palompon National Highway									50,000,000.00	50,000,000.00											
8000-9-5	MFO 5. National Assistance to Municipalities	Engr's. Office	Jan-23	Dec-23																		
8000-9-5.1	5.1 Solar Street Lights Located at Brgy. Latosan, Taberna, Rizal, Cantandoy, Tinubdan, Tinabilan, Sabang, San Juan. & Municipal Circumferential Road, Palompon, Leyte									10,000,000.00	10,000,000.00											
8000-9-5.2	5.2 Road Construction – Farm-to-Market Road – Brgy. San Roque									50,000,000.00	50,000,000.00											
8000-9-5.3	5.3 Road Construction – Farm-to-Market Road – Brgy. Hinagbuan									35,000,000.00	35,000,000.00											
8000-9-5.4	5.4 Road Construction – Farm-to-Market Road – Brgy. San Guillermo									30,000,000.00	30,000,000.00											
8000-9-5.5	5.5 River Control Project in Barangay Tabunok									150,000,000.00	150,000,000.00											
8000-9-5.6	5.6 Road Construction – Farm-to-Market Road – Sitio Calaguitan- Brgy. Latosan Road									25,000,000.00	25,000,000.00											
8000-9-5.7	5.7 Road Construction – Farm-to-Market Road – Brgys. San Pedro-Cangcosme Road									41,000,000.00	41,000,000.00											
8000-9-5.8	5.8 Road Construction – Farm-to-Market Road – Brgy. Cangmoya Road									38,000,000.00	38,000,000.00											
	Page Total									657,000,000.00	657,000,000.00											

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With					Remarks								
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity		PDPFP / PDIP for Municipalities							
																						(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-9-5.9	5.9 Road Construction – Farm-to-Market Road – Km. 8- Brgy. Caduhean									40,000,000.00	40,000,000.00																	
8000-9-5.10	5.10 Road Construction – Farm-to-Market Road – Brgys. Cambacbac – Domanar Boundary Road									90,000,000.00	90,000,000.00																	
8000-9-5.11	5.11 Road Construction – Farm-to-Market Road – Brgys. Catigahan – San Roque – San Pablo Road									100,000,000.00	100,000,000.00																	
8000-9-5.12	5.12 Road Construction – Farm-to-Market Road – Brgys. Lat-osan – Catigahan – Belen Road									92,000,000.00	92,000,000.00																	
8000-9-5.13	5.13 Road Construction – Farm-to-Market Road – Brgys. Taberna – San Joaquin – Hinaebuan Road									55,000,000.00	55,000,000.00																	
8000-9-5.14	5.14 Solar Water System Project									10,000,000.00	10,000,000.00																	
8000-9-5.15	5.15 Solar Street Lights within the Poblacion Barangay									50,000,000.00	50,000,000.00																	
8000-9-5.16	5.16 Installation of Solar Powered Desalination Machine in Kalanggaman Island									10,000,000.00	10,000,000.00																	
8000-9-5.17	5.17 Installation of Solar Water Pump for Deep Well Project									10,000,000.00	10,000,000.00																	
8000-9-5.18	5.18 Waste Water Treatment System Project in all Tourism Destination Areas									15,000,000.00	15,000,000.00																	
8000-9-5.19	5.19 Rehabilitation/Improvement of FMR (Barangay Cantandoy-San Miguel Road)									33,090,204.67	33,090,204.67																	
8000-9-5.20	5.20 Rehab/Improvement of FMR (Barangay Baguinbin Road)									10,021,936.29	10,021,936.29																	
8000-9-5.21	5.21 Rehabilitation/Improvement of FMR (Circumferential Road-CCF to Central-II)									44,290,032.02	44,290,032.02																	
8000-9-5.22	5.22 Rehab/Improvement of FMR (Barangay Cruz Road)									14,013,518.77	14,013,518.77																	
8000-9-5.23	5.23 Rehab/Improvement of FMR (Barangay Mabini Road)									28,303,470.29	28,303,470.29																	
8000-9-5.24	5.24 Rehab/Improvement of FMR (Barangay Plaridel Road)									20,825,571.76	20,825,571.76																	
8000-9-5.25	5.25 Rehab/Improvement of FMR (Barangay San Guillermo Road)									25,487,089.82	25,487,089.82																	
8000-9-5.26	5.26 Rehab/Improvement of FMR (Barangay Santiago Road)									18,046,145.50	18,046,145.50																	
8000-9-5.27	5.27 Road Concreting at Brgy. Taberna-San Joaquin Road									50,000,000.00	50,000,000.00																	
Page Total										716,077,969.12	716,077,969.12																	

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With						Remarks						
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sundai Framework/LDRRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	PDPEP / PPIP for Municipalities (21)							
8000-9-5.28	5.28 Construction of New Slaughter House	Engr's. Office	Jan-23	Dec-23						18,000,000.00	18,000,000.00																
8000-9-5.29	5.29 Construction of Hanging Bridge									3,000,000.00	3,000,000.00																
8000-9-5.30	5.30 Rehabilitation/Improvement of Irrigation Canals & Facilities									15,000,000.00	15,000,000.00																
8000-9-5.31	5.31 Construction of Bagsakan Center									2,500,000.00	2,500,000.00																
8000-9-5.32	5.32 Rehabilitation/Improvement of Tourism Building									1,500,000.00	1,500,000.00																
8000-9-5.33	5.33 Reclamation along Coastline from Palompon Pier to Barangay Ipil-3									100,000,000.00	100,000,000.00																
8000-9-5.34	5.34 LGSP-FALGU for Medical, Rescue & Disaster Equipment/ Installation of Closed-Circuit Television Surveillance System (CCTV) & Solar Street Lights for 50 Barangays									250,000,000.00	250,000,000.00																
8000-9-5.35	5.35 LGSP-FALGU for Ambulance & Medicines-50 Barangays									250,000,000.00	250,000,000.00																
8000-9-5.36	5.36 San Guillermo-Parilla Bridge Construction Project	Engr's. Office	Jan-23	Dec-23						40,000,000.00	40,000,000.00																
8000-9-5.37	5.37 FMR-Sitio Alimango (Baguinbin)-Brgy Magsaysay Road									60,000,000.00	60,000,000.00																
8000-9-5.38	5.38 FRM-Brgy Caduahan-Brgy Masaba Road									120,000,000.00	120,000,000.00																
8000-9-5.39	5.39 Brgy Cangmuya Bridge Construction Project									40,000,000.00	40,000,000.00																
8000-9-5.40	5.40 FMR-Sitio Toril (Brgy. Tinubdan-Brgy Santiago & Brgy. Tinao)									120,000,000.00	120,000,000.00																
	<i>page total</i>									0.00	1,020,000,000.00	1,020,000,000.00															
	Total Economic Development Fund									0.00	0.00	40,493,182.00	2,393,077,969.12	2,433,571,151.12													
	GRAND TOTAL									107,740,288.91	128,476,251.96	85,660,468.63	2,395,077,969.12	2,716,954,978.62	13,463,295.00												

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Approved by:

Ramon C. Oñate
RAMON C. OÑATE
Municipal Mayor

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total -11 (8+9+10)	AMOUNT (In Thousand Pesos)			Align With					Remarks						
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDF 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)		PDFPP / PDIP for Municipalities (21)					
																						(13)	(14)	(15)	(16)	(17)
8000-2-4.2.4.2	4.2.4.2. Provision of appliances and furnitures																									
8000-2-4.2.4.3	4.2.4.3. Procurement of styrofoam and box frame (20 pcs.)																									
8000-2-4.2.4.4	4.2.4.4. Procurement weighing scale (60kg)																									
8000-2-4.2.4.5	4.2.4.5. Training on fish port operation																									
8000-2-4.3	4.3. Establishment of Mangroves Nursery (joint-MEETO)	MAO	Jan. 22	Dec. 22		Gen. Fund Annual Budget																				
8000-2-4.3.1	4.3.1. Propagation and Production of Tungog																									
Page Total																										
Total Agriculturist Office							3,884,241.96	4,266,400.00	964,443.54				0.00													

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total -11 (8+9+10)	AMOUNT (In Thousand Pesos)			Align With					Remarks					
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity		PDFPP / PDIP for Municipalities				
																						(8)	(9)	(10)	(11)
3-01-010	Office of the Municipal Engineer																								
	PERSONNEL SERVICES	Engineering Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget	3,816,245.64					3,816,245.64													
	<i>*Other General Services</i>							1,448,600.00				1,448,600.00													
8000-3-1	MFO 1. Infrastructure Development and Public Works and Engineering Consultancy Services																								
8000-3-1.1	1.1 Site Surveying				5 sites timely inspected and surveyed																				
8000-3-1.2	1.2 Planning, Drafting, Preparation of Program of Work (POW) and Detailed Engineering Design (DED)	Engineering Office	Jan. '22	Dec. '22	5 POWs/DEDs prepared and presented	Gen. Fund Annual Budget																			
8000-3-1.2.1	1.2.1 Provision of Technical Support to LCE, Government Officials, and Functionaries																								
	<i>* Office Supplies</i>							5,000.00				5,000.00													
	<i>* Fuel</i>							5,000.00				5,000.00													
	<i>* Other Structures</i>							200,000.00				200,000.00													
8000-3-2	MFO 2. Engineering Services																								
8000-3-2.1	2.1 Administrative Engineering Services	Engineering Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																			
8000-3-2.1.1	2.1.1 Site Investigation and Surveying				8 sites timely inspected and surveyed																				
8000-3-2.1.2	2.1.2 Planning, Preparation and Presentation of POW and DED				8 POWs/DEDs timely and efficiently prepared and presented																				
	<i>* Office Supplies</i>							5,000.00				5,000.00													
	<i>* Fuel</i>							10,000.00				10,000.00													
8000-3-2.2	2.2 Motorpool Services and Enterprise	Engineering Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																			
8000-3-2.2.1	2.2.1 Preventive and Corrective Maintenance of Light and Heavy Equipment and Service Vehicles																								
8000-3-2.2.2	2.2.2 Rental of Heavy Equipment and Hardware Tools, Equipment, and Machines				3 light/heavy equipment repaired/maintained;																				
8000-3-2.2.3	2.2.3 Extension of Services to Light and Heavy Equipments managed by other Offices				2 service vehicles repaired and maintained																				
8000-3-2.2.4	2.2.4 Spare Parts, Fuel, Oil, and Lubricants Inventory				timely reporting and submission of inventory quarterly																				
	Page Total						3,816,245.64	1,673,600.00	-	-	-	5,489,845.64													

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (8+9+10) -11	AMOUNT (In Thousand Pesos)			Align With					Remarks					
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)		PDPFP / for Municipalities (21)				
																						-8	-9	-10	-11
8000-3-2.2.5	2.2.5 Transportation Request and Equipment Utilization Reporting	Engineering Office	Jan. '22	Dec. '22	timely reporting and submission of documents monthly	Gen. Fund Annual Budget																			
	<i>* Improvement of Motorpool</i>																								
8000-3-2.2.6	2.2.6 Construction of Garage, Repair Station, Office, and Storage Facility				constructed -3rd Qtr of the Funding Year																				
8000-3-2.2.7	2.2.7 Perimeter Fencing				constructed -3rd Qtr of the Funding Year				200,000.00		200,000.00														
8000-3-2.2.8	2.2.8 Lot Surfacing (use of Filling Material)				filled and compacted -3rd Quarter of the Funding Year																				
8000-3-2.2.9	2.2.9 CCTV Installation				installed -4th Qtr of the Funding Year				50,000.00		50,000.00														
	<i>* Procurement of Motorpool Light Equipment</i>				Procured																				
8000-3-2.2.10	2.2.10 Personal Protective Equipments (PPE)																								
	<i>Tools and Equipment</i>	Engineering Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget			152,700.00		152,700.00														
	<i>* Repair and Maintenance of Light Equipment (Hardware Tools and Machines)</i>				3 light equipment repaired/maintained semi-annually				5,000.00		5,000.00														
8000-3-3	MFO 3. Other Government Regulatory Measures and Standards																								
8000-3-3.1	3.1 National Building Code (PD 1096 Enforcement)	Engineering Office	Jan. '22	Dec. '22																					
8000-3-3.1.1	3.1.1 Checking of Building Requirements and Building Permit Issuance				25 building permit application assessed; 15 building permit issued	Gen. Fund Annual Budget																			
8000-3-3.1.2	3.1.2 Site/Building Inspection				25 site/buildings inspected																				
8000-3-3.1.3	3.1.3 Certificate of Occupancy Issuance				10 certificated issued																				
8000-3-3.2	3.2 Provision of Administrative Support to Clients	Engineering Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																			
	Page Total								5,000.00	402,700.00	407,700.00														

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (8+9+10) (-11)	AMOUNT (In Thousand Pesos)			Align With						Remarks	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/DRRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDIPP / for Municipalities (21)		
																						(13)
8000-3-3.2.1	3.2.1 OBO Clearance and Electrical Certificate Issuance				1000 OBO clearance issued; 50 electrical certificates issued																	
8000-3-3.2.2	3.2.2 Submission of PSA documents (Bldg Applications)				15 Building Applications submitted																	
8000-3-3.2.3	3.2.3 Issuance of Certificate of Distance, Certified True Copy, Certificate of Use/Occupancy of Public Roads and Infrastructure				15 certificates of distance issued; 3 certificated of use/occupancy of road/ infrastructure																	
	<i>* Office Supplies</i>										10,000.00											
	<i>* Fuel</i>										15,000.00											
8000-3-3.2.4	3.2.4 Procurement of ICT Equipment				equipments procured																	
	<i>* Laptop</i>									95,000.00												
	<i>* Desktop Computer</i>																					
	<i>* 3-in-1 A3 Printer/Scanner/Photocopier</i>																					
	<i>* Mobile Phone</i>																					
	<i>* Repair and Maintenance of ICT Equipment</i>				2 ICT Equipment repaired/maintained						5,000.00											
8000-3-4	MFO 4. Infrastructure, Public Works, and Engineering Administration																					
8000-3-4.1	4.1 Construction, Improvement, Rehabilitation, Repair, and Maintenance of Roads, Bridges, Drainage Systems, and Other Municipal Government Facilities	Engineering Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																
8000-3-4.1.1	4.1.1 Administrative Development																					
8000-3-4.1.1.1	4.1.1.1 Improvement of Municipal Government Facilities																					
8000-3-4.1.1.2	4.1.1.2 Acquisition of Land for New LGU Building																					
8000-3-4.1.1.3	4.1.1.3 Construction of Municipal Building																					
8000-3-4.1.1.4	4.1.1.4 Rehabilitation of Ceiling and Roofing of Municipal Hall				Ceiling and Roofing Rehabilitated -2nd Qtr of the year																	
Page Total																						

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (8+9+10) -11	AMOUNT (In Thousand Pesos)			Align With						Remarks				
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDPFP / for Municipalities (21)					
	* Repair and Maintenance of Municipal Buildings and Other Facilities				3 Municipal Buildings repaired/ maintained			600,000.00			600,000.00														
8000-3-4.1.1.5	4.1.1.5 Masonry, Carpentry, and Tinsmithing	Engineering Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget		100,000.00			100,000.00														
8000-3-4.1.1.6	4.1.1.6 Electrical and Lighting							50,000.00			50,000.00														
8000-3-4.1.1.7	4.1.1.7 Water System and Plumbing							30,000.00			30,000.00														
8000-3-4.1.2	4.1.2 Social Development																								
	* Socio-Cultural Development Program																								
8000-3-4.1.2.1	4.1.2.1 Improvement of Liberty Park(Solar Lightts)	Engineering Office	Jan. '22	Dec. '22	improved -3rd Qtr of the Year	Supplemental Fund (Surplus 2021)					-														
8000-3-4.1.2.2	4.1.2.2 3P Rehabilitation of Baywalk/Boulevard Phase I				baywalk rehabilitated -4th Qtr of the Year																				
	* Electricification Development Program																								
8000-3-4.1.2.3	4.1.2.3 Installation of Streetlights (Mabini St. Or National Hiway (Brgy San Juan, Sabang, Highway to Liberty))	Engineering Office	Jan. '22	Dec. '22	30 Streetlights installed -2nd Qtr of the year	Supplemental Fund (Surplus 2021)					-														
8000-3-4.1.2.4	4.1.2.4 Repair and Maintenance of Streetlight System(Other Supply)				20 Streetlights repaired/maintained	Gen. Fund Annual Budget		50,000.00			50,000.00														
	* Water System Development Program																								
8000-3-4.1.2.5	4.1.2.5 Installation of Distribution Lines, Pumps and Electtical Control																								
	* Disaster Management and Development Program																								
8000-3-4.1.2.6	4.1.2.6 Improvement of Evacuation Center				improved -1st Qtr of the Year																				
8000-3-4.1.2.7	4.1.2.7 Improvement of Isolation Facility				improved -1st Qtr of the Year																				
8000-3-4.1.3	4.1.3 Economic Development	Engineering Office	Jan. '22	Dec. '22																					
8000-3-4.1.3.1	4.1.3.1 Procurement of Heavy Equipment				Procured						-														
	* Manlift Truck								1,128,000.00		1,128,000.00														
	* Selfloader Truck								2,520,000.00		2,520,000.00														
	* Garbage Compactor								3,120,000.00		3,120,000.00														
	* 1 unit Bagger Mixer w/ Engine																								
	* 1 unit Plate Compactor																								
	* 1 unit Wheel Type Backhoe (0.30cu.m.)																								
	* 1 units Mini Dumptruck																								
	* 1 unit Road Roller (1 ton)																								
	* Payloader																								
	Page Total							830,000.00	6,768,000.00		7,598,000.00														

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total	AMOUNT (In Thousand Pesos)			Align With						Remarks								
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LBRRM Plan	NSP 2017-2022 / Peace and Prosperity	PDPFP / for Municipalities									
																						(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
8000-3-4.1.3.2	4.1.3.2 Municipal and Barangay Road, and Local Access Roads Construction, Rehabilitation, and Improvement																												
8000-3-4.1.3.3	4.1.3.3 Road Reblocking of Magallanes St. (with canal)				paved -2nd Qtr of the Year																								
8000-3-4.1.3.4	4.1.3.4 Repair and Maintenance of Municipal and Barangay Roads, and Local Access Roads																												
8000-3-4.1.3.5	4.1.3.5 Declogging and Desilting of Existing Canals	Engineering Office	Jan. '22	Dec. '22	250m of lined canal Declogged/Desilted	Gen. Fund Annual Budget					100,000.00																		
8000-3-4.1.3.6	4.1.3.6 Rehabilitation and Maintenance of Infrastructure Projects										100,000.00																		
8000-3-4.1.3.7	4.1.3.7 Drainage and Sewerage Development, Rehabilitation and Improvement Program																												
8000-3-4.1.3.8	4.1.3.8 Improvement of Drainage Canal Along Municipal Roads				150m drainage canal improved																								
8000-3-4.1.3.9	4.1.3.9 River and Creek Development and Maintenance Program * Public Cemetery																												
8000-3-4.1.3.10	4.1.3.10 Rehabilitation and Improvement of Existing Public Cemetery * Electricity Expenses * Water Expenses	Engineering Office	Jan. '22	Dec. '22	rehabilitated and improved -3rd Qtr of the Year	Gen. Fund Annual Budget					700,000.00																		
												850,000.00																	
												25,000.00																	
8000-3-4.1.3.11	4.1.3.11 Repair and Maintenance of Heavy Equipment				2 heavy equipments maintained/repaired quarterly							150,000.00																	
8000-3-4.1.3.12	4.1.3.12 Overhaul and Mechanical Repair																												
8000-3-4.1.3.13	4.1.3.13 Procurement of Spare Tires and Parts * Fuel, Oil, and Lubricants											200,000.00																	
												420,000.00																	
8000-3-4.1.4	4.1.4 Rehabilitation/ Repair of Roofing-Government Buildings	Engineering Office	Jan. '22	Dec. '22																									
8000-3-4.1.4.1	4.1.4.1 Rehabilitation/Repair Roofing-Municipal Building					Reversion of Continuing Appropriation						6,035,000.00																	
8000-3-4.1.4.2	4.1.4.2 Rehabilitation Building for Tech & Voc School											2,000,000.00																	
8000-3-4.1.5	4.1.5 Monitoring of Projects				inspection and supervision at least 4 times a month																								
8000-3-4.1.6																													
8000-3-4.1.5.1	4.1.5.1 Regular Monitoring of On-Going Projects of the Municipality and other Funded Projects																												
	Page Total											-	1,845,000.00	8,735,000.00	-	10,580,000.00													

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (8+9+10) (-11)	AMOUNT (In Thousand Pesos)			Align With						Remarks	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (-8)	Maint. and Other Operating Exp. (MOOE) (-9)	Capital Outlay (CO) (-10)	Other Sources (-11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDPFF / PDIP for Municipalities (21)		
8000-3-4.1.5.2	4.1.5.2 Documentation of the project's development, percent accomplishments, and other related activities																					
8000-3-4.1.6	4.1.6 Final Inspection of Projects with Contractor and Funding Government Agency																					
8000-3-4.4	4.4 Infrastructure Audit	MPDC,MEO	Jan. '22	Dec. '22	inspection, monitoring, and evaluation of road and other infrastructure projects quarterly	Gen. Fund Annual Budget																
8000-3-4.4.1	4.4.1 Technical Evaluation on the Current Status of Infrastructure and Public Works Projects																					
8000-3-4.4.1.1	4.4.1.1 Acquisition of Service Vehicles				Procured																	
8000-3-4.4.1.2	4.4.1.2 Procurement of 4 x 4 Pick-up				Procured																	
	* Procurement of PPEs																					
	* Hard Hats										3,000.00											
	* Boots										1,500.00											
	* Reflective Safety Vests										1,000.00											
	* Repair and Maintenance of Service Vehicles				2 service vehicles maintained/repaired semi-annually																	
8000-3-4.4.1.3	4.4.1.3 Overhaul and Mechanical Repair																					
8000-3-4.4.1.4	4.4.1.4 Procurement of Spare Tires and Parts																					
	* Fuel, Oil, and Lubricants																					
8000-3-5	MFO 5. Administrative and Support Services																					
8000-3-5.1	5.1 Administrative Secretariat Services	Engineering Office	Jan. '22	Dec. '22	services rendered timely and efficiently	Gen. Fund Annual Budget																
8000-3-5.1.1	5.1.1 Purchase Request (PR) and Purchase Order (PO) Preparations and Routing for billed purchases and fuel																					
8000-3-5.1.2	5.1.2 Voucher, Payroll, and Supporting Documents Preparation and Routing for billed purchases and fuel, hired 3rd-party personnel																					
8000-3-5.1.3	5.1.3 Records and Logs of all Released Clearances and Certificates																					
8000-3-5.1.4	5.1.4 Office Service Vehicles Monitoring																					
8000-3-5.1.5	5.1.5 Encoding and Filing of Engineering Documents (POWs, Letters, Memos, Payroll, Travel Orders, and Trip Tickets)																					
8000-3-5.1.6	5.1.6 Provision of Administrative and Technical Support	Engineering Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																
8000-3-5.1.6.1	5.1.6.1 Office Internet				Installed																	
8000-3-5.1.7	5.1.7 Procurement of ICT Equipment				Procured																	
	* 2 units Desktop Computer																					
	Page Total																					

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total	AMOUNT (In Thousand Pesos)			Align With					Remarks					
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity		PDPFP / PDIP for Municipalities				
																						(8)	(9)	(10)	(11)
8000-3-6.1	6.1 Rehabilitation of CR's, Repainting of Trusses and Walls(Civic Center)					Reversion of Continuing Appropriation			1,000,000.00		1,000,000.00														
8000-3-6.2	6.2 Construction & Installation of Solar Street lights (Palompon Highways)									50,000,000.00	50,000,000.00														
8000-3-7	MFO 7. Municipal Conterpart to Brgy. Infrastructure Project	Engineering Office	Jan. '22	Dec. '22																					
8000-3-7.1	7.1 Tambis								1,000,000.00		1,000,000.00														
	Const of Multi-Purposed Hall, Phase-3																								
8000-3-7.2	7.2 Tinabilan								1,000,000.00		1,000,000.00														
	Construction of Concrete Sea Wall																								
8000-3-7.3	7.3 Tinago								1,000,000.00		1,000,000.00														
8000-3-7.4	7.4 Tinubdan								1,000,000.00		1,000,000.00														
	Construction of Hanging Bridge																								
	Road Construction Brgy. Catigahan								1,000,000.00		1,000,000.00														
8000-3-8	MFO 8. Public Market Development					Reversion of Continuing Appropriation																			
8000-3-8.1	3.8.1 Rehabilitation of Roofing and Trusses(Public Market Buildings)	Engineering Office	Jan. '22	Dec. '22					7,000,000.00		7,000,000.00														
8000-3-8.2	3.8.2Rehabilitation of Baywalk								200,000.00		200,000.00														
8000-3-9	MFO 9. Slaughterhouse Development																								
8000-3.9.1	3.9.1 Rehabilitation of Roofing, Water System, Waste Water Treatment Tank, Lightings of Slaughterhouse etc.	Engineering Office	Jan. '22	Dec. '22	Rehabilitation.	Reversion of Continuing Appropriation			1,000,000.00		1,000,000.00														
	Page Total								14,200,000.00	50,000,000.00	64,200,000.00														
	Total of Engineering Office							3,816,245.64	4,823,100.00	31,250,700.00	50,000,000.00	89,890,045.64													

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total	AMOUNT (In Thousand Pesos)			Align With					Remarks							
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity		PDPFP / PDIP for Municipalities						
																						(8)	(9)	(10)	(11)	(13)	(14)
3-03	Office of the Water Administration and Services of Hinablayan																										
8000-4-1	MFO 1. Administration & Support Services																										
	* Salaries	WASH	Jan. '22	Dec. '22	Services Rendered	Gen. Fund Annual Budget	3,974,139.52																				
	* Hiring of Support Personnel																										
	* Other General Services																										
	* Electricity Expenses				office																						
	* Water Expenses				office																						
8000-4-1.1	1.1 Develop Competencies.																										
8000-4-1.1.1	1.1.1 Attend all related seminars available.																										
	* Travel Expenses				Work Related Travels																						
8000-4-1.2	1.2. Creation of Technical Positions																										
	* Create technical positions				1 Waterworks Superintendent; 1 Plumber I; 1 Plumber II; 1 Pipefitter II																						
8000-4-1.3	1.3. Community Relation Services Training																										
8000-4-1.3.1	1.3.1 Values Orientation Seminar																										
8000-4-1.3.2	1.3.2 Effective Customer Service and Communication Mgmt.																										
8000-4.2	MFO 2. Water Utility Quality Services																										
8000-4.2.1	2.1 Proper application of chlorination and water testing.	WASH	Jan. '22	Dec. '22	100% of compliance to PNS	Gen. Fund Annual Budget																					
	* Procurement of Chlorine				1,500 cu.m./1.5k./day																						
	* Fuel, Oil & Lub. Expenses				2 motorcycles																						
	* Water Testing				8 existing sources & 1 additional source/month																						
8000-4.2.2	2.2. Effective water system operation.	WASH	Jan. '22	Dec. '22		Gen. Fund Annual Budget																					
8000-4.2.2.1	2.2.1. Scheduled Routine																										
	* Fuel, Oil & Lub. Expenses				24/7 operation																						
	* Electricity Expenses				2 existing genset & 1 additional; 2 service vehicle; 3 motorcycle																						
	* Rental Expenses				3 existing pumping stations & 1 additional; twin tank; tambis spring source; pantalan spring source																						
	* Office Supplies				PIT Steel Reservoir; Land Rental; Heavy Equipment																						
	* Other Supplies				1 unit Welding Generator Set & Welding Machine																						
	Page total																										

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total	AMOUNT (In Thousand Pesos)			Align With						Remarks	
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity	PDPFP / PDIP for Municipalities		
																						(8)
	*Procurement of Welding Generator Set								160,000.00			160,000.00										
	*Procurement of Tools				1 Adjustable Pipe Thresher (Manual Dice) Rid-id			200,000.00			200,000.00											
					1 unit Pipe Wrench, 36", RIGID																	
					10 units Pipe Wrench, 14" RIGID																	
					10 units Pipe Wrench, 12", RIGID																	
					4 units Pipe Wrench, 10" RIGID																	
					1 unit Swivel Bench Vise 6"																	
					4 units Emergency Light																	
	* Construction Storage Bldg. with stockyard																					
8000-4.2.2.2	2.2.2 Effective water system monitoring and maintenance				maintenance check up																	
	*Repair & Maint.-Water System								1,700,000.00			1,700,000.00										
	*Repair & Maint.-Motor Vehicles								50,000.00			50,000.00										
	* Repair & Maint. - Office Equip.								10,000.00			10,000.00										
8000-4.2.2.3	2.2.3 Reliable distribution Services	WASH Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																
8000-4.2.2.3.1	2.2.3.1 Facilitate additional water connections																					
8000-4.2.2.3.2	2.2.3.2 Implement disconnection/reconnection of delinquent concessionaires promptly																					
8000-4.2.2.3.3	2.2.3.3 Prompt collection																					
	* Telephone Expenses								12,000.00			12,000.00										
8000-4.3	MFO 3. Water Resources Development																					
8000-4.3.1	3.1 Acquisition of Water Rights	WASH Office	Jan. '22	Dec. '22	100% completion of requirements	Gen. Fund Annual Budget																
8000-4.3.1.1	3.1.1 Water Rights Application								49,000.00			49,000.00										
8000-4.3.2.2	3.1.2 Postage and Courier Services								3,000.00			3,000.00										
8000-4.3.2.3	3.1.3 Procurement of Flow Meter																					
8000-4.3.2	3.2 Water Management Services Improvement																					
8000-4.3.3	3.3 Coordination with IT Office																					
8000-4.3.3.1	3.3.1 Repair and maint. - IT Equip.								5,000.00			5,000.00										
8000-4.3.3.2	3.3.2 Procurement of LED Monitor																					
8000-4.3.3.3	3.3.3 Procurement of Laptops																					
8000-4.3.3.4	3.3.4 Procurement of Printers																					
8000-4.3.3.5	3.3.5 Procurement of UPS																					
8000-4.3.3.6	3.3.6 Construction/Improvement of Palompon Water Sytem					Borrowings					70,000,000.00	70,000,000.00										
8000-4.3.4	3.4 Debt Servicing								7,604,228.25			7,604,228.25										
8000-4.3.5	3.5 Other Financial Charges								300,000.00			300,000.00										
	Page total								9,733,228.25	446,000.00	70,000,000.00	80,179,228.25	0.00									
	Total of WASH Office								3,974,139.52	13,692,828.25	446,000.00	70,000,000.00	88,112,967.77	0.00	0.00	0.00						

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (8+9+10) -11	AMOUNT (In Thousand Pesos)			Align With					Remarks			
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)		PDFFP / PDIP for Municipalities (21)		
3-03	Office of the Tourism Destination Areas																						
8000-7-1	MFO 1. Sustain Healthy and Climate Smart Tourism																						
8000-7-1.1	1.1 Existing Personnel	TDA Office	Jan. '22	Dec. '22	Palompon Tourism Destinations Improvements	Gen. Fund Annual Budget	1,167,994.40																
					TDA 1: Kalanggaman Island																		
					TDA 2: Tabuk Marine Park Fish & Bird Sanctuary																		
					TDA 3: Buecavista underwater Caves & Walk																		
					TDA 4: Liberty Eco-Adventure Park (4 personnel)																		
					TDA 5: Masaba Falls Canyoneering																		
					TDA 6: Tourism Building (3 personnel)																		
					TDA 7: MRF and Eco-Park (5 personnel)																		
					TDA 8: Cum Ascamar, Brgy. Cambinoy, Palompon, Leyte																		
8000-7-1.2	1.2 Hiring of Support Personnel	TDA Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																	
	<i>*Other General Services</i>																						
8000-7-1.3	1.3 Attend meetings, conferences, conventions and other learning opportunities	TDA Office	Jan. '22	Dec. '22	Orientation Conducted	Gen. Fund Annual Budget																	
8000-7-1.4	1.4. Building Capabilities																						
8000-7-1.4.1	1.4.1 Training and seminars for tourism handlers and front liners																						
8000-7-1.4.2	1.4.2 Trainings and Seminars for levelling up prospective and existing tourism destinations																						
8000-7-1.4.3	1.4.3 Trainings and seminars for sustaining climate smart tourism industry																						
8000-7-1.4.4	1.4.4 Benchmarking and Cross Visit Activities (local/ national offices/ agencies)																						
8000-7-2	MFO 2. Quality Tourism Management Services	TDA Office	Jan. '22	Dec. '22	Improvement of the above stated TDAs	Gen. Fund Annual Budget																	
8000-7-2.1	2.1 Office Supplies																						
8000-7-2.2	2.2 Other Supplies																						
8000-7-2.3	2.3 Water Expenses																						
8000-7-2.4	2.4 Electricity Expenses																						
	Page total						1,167,994.40	5,754,750.00				6,922,744.40	0.00	0.00									

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total	AMOUNT (In Thousand Pesos)			Align With					Remarks		
			Starting Date	Completi on Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017- 2022	RDP 2017- 2022	SDGs	Sendai Framew ork/LD RRM Plan	NSP 2017- 2022 / Peace and Prosperi ty		PDIPP / PDIP for Municip alities	
																						(8)
8000-7-4.2	4.2 Laundry Services of St. Francis Inn							70,000.00				70,000.00										
8000-7-4.3	4.3 Effective service delivery and coordination with the different development council, stakeholders and committee							50,000.00				50,000.00										
8000-7-4.4	4.4 Levelling Up of TDA's Capability as a Prime Destination	TDA Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																
8000-7-4.5	4.5 Tourism Awareness and Learning Intervention				Orientation Conducted																	
8000-7-4.6	4.6 Tourism Sectoral awareness Campaign	TDA Office	Jan. '22	Dec. '22	Orientation Conducted	Gen. Fund Annual Budget																
8000-7-4.7	4.7 Tourism Education for the Cause				Orientation Conducted																	
8000-7-4.8	4.8 People's Org. Formation & Cap-Building e.g. Souvenir making, tourist handling etc.				Available learning materials																	
8000-7-4.9	4.9 Travel Mart Benchmarking				Benchmarking conducted																	
8000-7-4.10	4.10 Advertising and Production of Tourism Promotional materials and prerequisites							400,000.00				400,000.00										
8000-7-5	MFO 5. Provide enabling environment for the promotion of Culture and Arts and Sports																					
8000-7-5.1	5.1. Conduct of Summer Fun Festival	TDA Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																
8000-7-5.1.1	5.1.1 Prerequisites																					
8000-7-5.1.2	5.1.2. Color Walk																					
8000-7-5.1.2.1	5.1.2.1. Other Supplies																					
8000-7-5.1.3	5.1.3 Coastal Clean Up Day																					
8000-7-5.1.3.1	5.1.3.1 Other Supplies																					
8000-7-5.2	5.2. Conduct of the Abre Grande Activities	TDA Office	Jan. '22	Dec. '22																		
8000-7-5.2.1	5.2.1. Muli-Sectoral Meetings																					
8000-7-5.2.2	5.2.2. Logistical, Management and Miscellaneous Expenses																					
	<i>Page total</i>							0.00	520,000.00	0.00	0.00	520,000.00	0.00	0.00								
	Total for TDA							1,167,994.40	7,454,750.00	6,237,282.94		14,860,027.34	0.00	0.00								

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (8+9+10) -11	AMOUNT (In Thousand Pesos)			Align With						Remarks					
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sundai Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and Prosperity (20)	PDFPP / PDIP for Municipalities (21)						
																						(13)	(14)	(15)	(16)	(17)
3-01-012	Office of the Municipal Economic & Investment Promotion																									
8000-8-1	MFO 1. Administrative & Support Services	MEIP Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget	360,707.60																			
	<i>*Implementation of DBM Budget Circular 2017-4 on the Grant of the Productivity Enhancement Incentive (PEI)</i>																									
	<i>*Implementation of DBM Budget Circular 2018-5 on the Grant of the Collective Negotiation Agreement Incentives (CNA)</i>																									
	<i>*For unprecedented grants, rewards, & incentives as authorized by National, laws, and issuances</i>																									
8000-8-2	MFO 2. Economic & Investment Promotion Services	MEIP Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
8000-8-2.1	2.1 Functionality of Office																									
8000-8-2.1.1	2.1.1 Fill-up vacant position				100% filled up																					
8000-8-2.2	2.2 Establishment of Physical Office	MEIP Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
8000-8-2.2.1	2.2.1 Facilitate establishment of office				100% Facilitated																					
8000-8-2.2.2	2.2.2 Procurement of Office Furnitures & Fixture				2 tables procured																					
8000-8-2.2.3	2.2.3 Office Supplies																									
8000-8-2.2.4	2.2.4 Procurement of ICT & Office Equipment	MEIP Office	Jan. '22	Dec. '22	1 sets computer, 1 electric fan & 1 filing cabinet	Gen. Fund Annual Budget				70,000.00																
1000-6-2.2.5	2.2.4 Procurement of Fixtures				Steel Filing Cabinet					20,000.00																
1000-6-2.2.6	2.2.4 Other Supplies				Electric Fan					5,000.00																
8000-8-2.3	2.3 Coordination of Relevant Line Agencies & Develop Competencies	MEIP Office	Jan. '22	Dec. '22		Gen. Fund Annual Budget																				
8000-8-2.3.1	2.3.1 Coordinate other agencies like DTL, NEDA, & DA				fully coordinated					10,000.00																
8000-8-2.3.2	2.3.2 Attend Seminars & Trainings				well attend					20,000.00																
8000-8-2.3.3	2.3.3 Bench Marking				1 functional MEIPO					-																
Total MEIP's Office								360,707.60	85,000.00	90,000.00	0.00	535,707.60														

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)					AMOUNT (In Thousand Pesos)			Align With					Remarks					
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources	Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity		PDPFP / PDIP for Municipalities				
																						-8	-9	-10	-11
8000-9-1	MFO 1. Economic Development Services																								
8000-9-1.1	1.1 Municipal Counterpart to Barangay for Infrastructure Development Projects																								
8000-9-1.1.1	1.1.1 Baguinbin *Renovation of Multi-Purpose Hall																								
8000-9-1.1.2	1.1.2 Belen *Road Concreting																								
8000-9-1.1.3	1.1.3 Buenavista *Water System & Distribution Line																								
8000-9-1.1.4	1.1.4 Caduhaan *Water System Project																								
8000-9-1.1.5	1.1.5 Cambacbac *Water System @ Luwakan 1, 2 & Barangay Proper *Solar Lights Project *Barangay Road Concreting																								
8000-9-1.1.6	1.1.6 Cambinoy *Barangay Road & Pathway																								
8000-9-1.1.7	1.1.7 Cangcosme *Barangay Road Concreting																								
8000-9-1.1.8	1.1.8 Cangmoya *Barangay Road Concreting																								
8000-9-1.1.9	1.1.9 Canipaan *Renovation of Multi-Purpose Hall																								
8000-9-1.1.10	1.1.10 Cantandoy *Concrete Pathway @ Casantulan & Paraiso																								
8000-9-1.1.11	1.1.11 Cantuhaon *Solar Lights Project																								
8000-9-1.1.12	1.1.12 Catigahan																								
8000-9-1.1.13	1.1.13 Central I *Construction of Covered Court, Phase-1																								
8000-9-1.1.14	1.1.14 Central II *Construction of Multi-Purpose Bldg.																								
8000-9-1.1.15	1.1.15 Central III *Construction of Multi-Purposed Hall																								
8000-9-1.1.16	1.1.16 Cruz *Construction of Multi-Purposed Hall																								
8000-9-1.1.17	1.1.17 Duljugan *Barangay Road Concreting																								
	Page total																								

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total	AMOUNT (In Thousand Pesos)			Align With						Remarks									
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	FDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and Prosperity	PDPFP / for Municipalities										
			(4)	(5)			(8)	(9)	(10)	(11)		(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)										
8000-9-1.1.18	1.1.18 Guiwan I *Barangay Road Concreting-Sitio Pahuwayan * Water System Project(Pahuwayan)	Municipal Mayor's Office, Municipal Engineering Office & Municipal Planning & Development Office	Jul-22	Dec-22	Barangay Infrastructures implementd, benefiting constituents	20% Economic Development Fund			700,000.00		700,000.00																			
8000-9-1.1.19	1.1.19 Guiwan II *Solar Lights & Drainage Canal Projects												1,000,000.00		1,000,000.00															
8000-9-1.1.20	1.1.20 Himarco *Barangay Road Concreting												1,000,000.00		1,000,000.00															
8000-9-1.1.21	1.1.21 Hinagbuan *Barangay Road Concreting												1,000,000.00		1,000,000.00															
8000-9-1.1.22	1.1.22 Ipil I *Const. of 2nd Storey of Multi Purpose Hall												1,000,000.00		1,000,000.00															
8000-9-1.1.23	1.1.23 Ipil II *Rehab/Repair of Multi-Purpose Bldg.												1,000,000.00		1,000,000.00															
8000-9-1.1.24	1.1.24 Ipil III *Const. of Multi-Purpose Hall, Phase-2												1,000,000.00		1,000,000.00															
8000-9-1.1.25	1.1.25 Lat-osan *Barangay Road Concreting												2,000,000.00		2,000,000.00															
8000-9-1.1.26	1.1.26 Liberty *Const. of Multi-Purposed Hall, Phase-2 *Solar Light Installation												1,000,000.00		1,000,000.00															
8000-9-1.1.27	1.1.27 Lomonon *Solar Street Lightts												1,000,000.00		1,000,000.00															
8000-9-1.1.28	1.1.28 Mabini												1,000,000.00		1,000,000.00															
8000-9-1.1.29	1.1.29 Magsaysay *Completion of Evacuation Center												1,000,000.00		1,000,000.00															
8000-9-1.1.30	1.1.30 Masaba *Barangay Road Concreting *Water System Project												1,000,000.00		1,000,000.00															
8000-9-1.1.31	1.1.31 Mazawalo *Rehabilitation of Multi Purpose Hall Bldg.												1,000,000.00		1,000,000.00															
8000-9-1.1.32	1.1.32 Parrilla *Improvemen of Multi Purpose Hall Bldg.												1,000,000.00		1,000,000.00															
8000-9-1.1.33	1.1.33 San Isidro	Municipal Mayor's Office, Municipal Engineering Office & Municipal Planning & Development Office	Jan. '22	Dec. '22	Reversion of Continuing Appropriation			1,000,000.00		1,000,000.00																				
8000-9-1.1.34	1.1.34 San Juan Barangay Road Concreting										1,000,000.00		1,000,000.00																	
8000-9-1.1.35	1.1.35 San Miguel Water System											1,000,000.00		1,000,000.00																
Page total								-		19,000,000.00				0.00		0.00														

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (8+9+10) -11	AMOUNT (In Thousand Pesos)			Align With					Remarks					
			Starting Date (4)	Completed Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2017-2022 (16)	RDP 2017-2022 (17)	SDGs (18)	Sustainable Framework/LD RRM Plan (19)	NSP 2017-2022 / Peace and (20)		PDPFP / for Municipalities (21)				
8000-9-2.1	2.1 Solar Street Lights Located at Brgy. Lat-osan, Taberna, Rizal, Cantandoy, Tinubdan, Tinabilan, Sabang, San Juan, & Municipal Circumferential Road, Palompon, Leyte									10,000,000.00	10,000,000.00														
8000-9-2.2	2.2 Road Construction – Farm-to-Market Road – Brgy. San Roque									50,000,000.00	50,000,000.00														
8000-9-2.3	2.3 Road Construction – Farm-to-Market Road – Brgy. Hinagbuan									35,000,000.00	35,000,000.00														
8000-9-2.4	2.4 Road Construction – Farm-to-Market Road – Brgy. San Guillermo									30,000,000.00	30,000,000.00														
8000-9-2.5	2.5 River Control Project in Barangay Tabunok									150,000,000.00	150,000,000.00														
8000-9-2.6	2.6 Road Construction – Farm-to-Market Road – Sitio Calag-itan- Brgy. Lat-osan Road									25,000,000.00	25,000,000.00														
8000-9-2.7	2.7 Road Construction – Farm-to-Market Road – Brgys. San Pedro-Cangcosme Road									41,000,000.00	41,000,000.00														
8000-9-2.8	2.8 Road Construction – Farm-to-Market Road – Brgy. Cangmoya Road									38,000,000.00	38,000,000.00														
8000-9-2.9	2.9 Road Construction – Farm-to-Market Road – Km. 8- Brgy. Caluhaan									40,000,000.00	40,000,000.00														
8000-9-2.10	2.10 Road Construction – Farm-to-Market Road – Brgys. Cambacbac – Domanar Boundary Road									90,000,000.00	90,000,000.00														
8000-9-2.11	2.11 Road Construction – Farm-to-Market Road – Brgys. Catigahan – San Roque – San Pablo Road									100,000,000.00	100,000,000.00														
8000-9-2.12	2.12 Road Construction – Farm-to-Market Road – Brgys. Lat-osan – Catigahan – Belen Road									92,000,000.00	92,000,000.00														
8000-9-2.13	2.13 Road Construction – Farm-to-Market Road – Brgys. Taberna – San Joaquin – Hinagbuan Road									55,000,000.00	55,000,000.00														
8000-9-2.14	2.14 Solar Water System Project									10,000,000.00	10,000,000.00														
8000-9-2.15	2.15 Solar Street Lights within the Poblacion Barangay									50,000,000.00	50,000,000.00														
8000-9-2.16	2.16 Installation of Solar Powered Desalination Machine in Kalanegaman Island									10,000,000.00	10,000,000.00														
8000-9-2.17	2.17 Installation of Solar Water Pump for Deep Well Project									10,000,000.00	10,000,000.00														
8000-9-2.18	2.18 Waste Water Treatment System Project in all Tourism Destination Areas									15,000,000.00	15,000,000.00														
8000-9-2.19	2.18 Waste Water Treatment System Project in all Tourism Destination Areas									33,090,204.67	33,090,204.67														
8000-9-2.20	2.20 Rehab/Improvement of FMR (Barangay Basquinbin Road)									10,021,936.29	10,021,936.29														
8000-9-2.21	2.21 Rehabilitation/Improvement of FMR(Circumferential Road-CCF to Central-II)									44,290,032.02	44,290,032.02														
8000-9-2.22	2.22 Rehab/Improvement of FMR (Barangay Cruz Road)									14,013,518.77	14,013,518.77														
8000-9-2.23	2.23 Rehab/Improvement of FMR (Barangay Mabini Road)									28,303,470.29	28,303,470.29														
8000-9-2.24	2.24 Rehab/Improvement of FMR (Barangay Plaridel Road)									20,825,571.76	20,825,571.76														
	Page total									1,001,544,733.80	1,001,544,733.80	0.00	0.00												

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With					Remarks							
			Starting Date	Completed Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2017-2022	RDP 2017-2022	SDGs	Sendai Framework/LD RRM Plan	NSP 2017-2022 / Peace and		PDPFP / PDIP for Municipalities						
																						(4)	(5)	(8)	(9)	(10)	(11)
8000-9-2.25	2.25 Rehab/Improvement of FMR (Barangay San Guillermo Road)									25,487,089.82	25,487,089.82																
8000-9-2.26	2.26 Rehab/Improvement of FMR (Barangay Santiago Road)									18,046,145.50	18,046,145.50																
8000-9-2.27	2.27 Road Concreting at Brgy. Taberna-San Joaquin Road									50,000,000.00	50,000,000.00																
8000-9-2.28	2.28 Reclamation along Coastline from Palompon Pier to Barangay Ipil-3									100,000,000.00	100,000,000.00																
8000-9-2.29	2.29 LGSF-FALGU for Medical, Rescue & Disaster Equipment/ Installation of Closed-Circuit Television Surveillance System (CCTV) & Solar Street Lights for 50 Barangays									250,000,000.00	250,000,000.00																
8000-9-2.30	2.30 LGSF-FALGU for Ambulance & Medicines-50 Barangays									250,000,000.00	250,000,000.00																
	<i>page total</i>							0.00	0.00	0.00	693,533,235.32	693,533,235.32	0.00	0.00													
	Total Economic Development Fund							0.00	0.00	94,877,487.75	1,775,077,969.12	1,869,955,456.87															
	GRAND TOTAL							99,274,040.75	125,860,701.81	194,816,842.01	1,995,077,969.12	2,415,029,553.69	0.00														

Prepared by:


CHRISTOPHER MONTEBON
 MPDC-Des.

Reviewed by:


LORNA O. MODINA
 MUN. BUDGET OFFICER

Approved by:


RAMON C. OÑATE
 Municipal Mayor



Republic of the Philippines
Province of Leyte
Municipality of Palompon

MUNICIPAL DEVELOPMENT COUNCIL

**MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC)
held on October 10, 2022 at the NGCP Hall, Municipality of Palompon, Leyte**

ATTENDANCE

Copy of attendance of the MDC Members is attached on a separate sheet with their signature affixed.

PRELIMINARY MATTERS:

Declaration of Quorum and Call to Order

Mayor Ramon C. Oñate Chairman of the Municipal Development Council (MDC) called the meeting to order at exactly 9:30 AM, and informed the council that there is a quorum and requested all attendees to stand for the invocation then followed by the national anthem. Then acknowledgement of those present follows, namely members of Sangguniang Bayan, Barangay Captains, Department Heads present, NGO's, CSO's, ACADEME's, PNP Palompon Station, Bureau of Fire and other guest which capped the preliminary portion of the meeting that there were substantial attendance present.

Presentation of Agenda of the MDC Meeting

The Chairman of MDC presented the utilization program of the following;

Mayor Ramon C. Oñate presented the Annual Investment Program for FY 2023 National Tax Allotment for FY 2023 is amounting to **Two Billion Three Hundred Thirty Six Million Nine Hundred Fifty Four Thousand Nine Hundred Seventy Eight Pesos & 62/100 (₱ 2,336,954,978.62)**. He explained that the Annual Investment Program for FY 2023 was taken from the following Funds, to wit;

a.	National Tax Allocation & Local Revenue & Other Source of Fund		320,677,009.50
b.	SEF		1,200,000.00
c.	Other Sources		2,395,077,969.12
	Total		₱ 2,716,954,978.62

He explain that the 20% Economic Development Fund was taken from the Share of the National Tax Allotment amounting to **Forty Million Four Hundred Ninety Three Thousand One Hundred Eighty Two (₱ 40,493,182.00) Pesos**.

He explain further that another amount was taken from the Special Education Fund and from other sources.

The Proposed Engineered Sanitary Landfill project, Water System Improvement Project that needs to be improved wherein there is already an increase in the demand, the Solar Street Lights for the Municipal Highway of Palompon are to be borrowed from the Landbank of the Philippines. The Poblacion barangays and other specific barangays need to be lighted and the Construction of Flood Control Project in Barangay Tabunok, the amount shall be taken from the National Government Agency. Other amount shall be appropriated to the development of the municipality's drainage system, Rehabilitation/

Repair of roofing of the municipal Hall. For the Rehabilitation/ Improvement of all the Provincial and Barangay Roads of the Municipality, the request for budget appropriation were already submitted to the National Government Agency. The rehabilitation of Liberty-park and other tourist destinations area and the reclamation of coastline from Palompon Pier to Barangay Ipil-3 Coastline.

Funding Requirement

Sectoral Priorities

The Annual Investment Program for FY 2023 has a total funding requirement of **Two Billion Seven Hundred Sixteen Million Nine Hundred Fifty Four Thousand Nine Hundred Seventy Eight Pesos & 62/100 (₱ 2,716,954,978.62)**. The funding is envisioned to be derived from National Tax Allotment, the Municipal Local Revenues and other source of funds in the amount of **₱ 321,877,009.50 or 11.85%** and the National Government Agency and borrowing from Land bank of the Philippines (LBP) will also be tapped with funds amounting to **₱ 2,394,577,969.12 or 88.15%**.

The Annual Investment Program for FY 2023 are comprised of Programs, Projects and Activity by Department and Offices for implementation in FY 2022 by the Local Government of Palompon. These Programs, Projects and Activities are categorized into three (3) sectors, namely:

General Services

The Programs, Projects, and Activities (P/P/As) under this sector are: (1) Mayor's Office (2) SB Office (3) Admin Office (4) Legal Office (5) MPDC Office (6) Budget Office (7) Treasurer's Office (8) Accountant's Office (9) LCR Office (10) Assessor's Office and (11) General Services (12) Statutory and Contractual Obligation. This sector requires **₱ 113,577,746.54 or 4.18%** of the total funding requirement of the AIP.

Social Services

This sector is composed of the department of: (1) Health Office (2) MSWD Office (3) Local Disaster Risk Reduction Management Office (4) Gender & Development (5) Children's Welfare (6) Senior Citizen & Differently Abled (7) Special Education. The proposed Programs, Projects and Activities in this sector have a funding requirement of **₱ 85,515,669.98 or 3.15%** of the total funding requirement of the AIP.

Economic Services

This sector is composed of the following departments: (1) Municipal Agriculture's Office (2) MEETO Office (3) Engineering Office (4) WASH Office (5) Public Market (6) Slaughterhouse (7) Tourism Destination Area (8) Local Economic and Investment Promotions (9) Infrastructure Development Projects. The Program, Projects, and Activities identified under this sector amount to **₱ 2,517,861,562.10 or 92.67%** of the total funding requirement of the AIP.

In terms of fund allocation of the Programs, Projects and Activities (PPA's) identified in the AIP under the regular operational budget items, these are broken down into following scheme **Personal Services (PS) ₱ 107,740,288.91 or 3.97 %**, **Maintenance and Other Operating Expenses (MOOE) ₱ 126,476,251.96 or 4.73%**, and **Capital Outlay (CO) ₱ 2,480,738,437.75 or 91.317%**.

OTHER TOPIC:

Revision of Annual Investment Program for FY 2022:

The Annual Investment Program 2022 was also revised due to some changes, to wit;

a. Special Education Fund was increase.

1.00	SEF		MOOE	Capital Outlay	MOOE	Capital Outlay
1.1		Palompon North District Dev't. Project		200,000.00		400,000.00
1.2		Palompon South District Dev't. Project		200,000.00		400,000.00
1.3		Palompon East District Dev't. Project		500,000.00		700,000.00
1.4		PANAHS				400,000.00

b. A certain amount from Senior Citizen budget on Procurement of Office Equipment & Other Supplies was transferred to the capital outlay for the procurement of ID Maker.

2.00	Senior Citizen Welfare Program		MOOE	Capital Outlay
2.1	Procurement of Office Equipment & Other Supplies	267,129.22	148,280.78	175,000.00

c. The amount from the Lawig Festival from the Office of MEETO was accordingly distributed for Socio Cultural Activities, such as;

1. Musical Concert Professional Fee
2. Higantes Festival Assistance & Prizes
3. Lawig Cultural Dance Presentation Assistance
4. Lights & Sounds System Rental

3.0	MEETO				
		Socio Cultural Activities			
		*Musical Concert Professional Fee			500,000.00
		*Higantes Festival Assistance & Prizes			225,000.00
		*Lawig Cultural Dance Presentation Assistance			525,000.00
		*Lights & Sounds System Rental			300,000.00

The projects requested from the National Government Agencies and the borrowing from the Landbank of the Philippines was also included in the revision. Attached in this minutes of the meeting are the PPAs of the Revised Annual Investment Program 2022.

4.00	20% EDF				
4.1		Solar Street Lights Located at Brgy. Lat-osan, Taberna, Rizal, Cantandoy, Tinubdan, Tinabilan, Sabang, San Juan, & Municipal Circumferential Road, Palompon, Leyte			10,000,000.00
4.2		Road Construction – Farm-to-Market Road – Brgy. San Roque			50,000,000.00
4.3		Road Construction – Farm-to-Market Road – Brgy. Hinagbuan			35,000,000.00
4.4		Road Construction – Farm-to-Market Road – Brgy. San Guillermo			30,000,000.00
4.5		River Control Project in Barangay Tabunok			150,000,000.00
4.6		Road Construction – Farm-to-Market Road – Sitio Calag-itan- Brgy. Lat-osan Road			25,000,000.00
4.7		Road Construction – Farm-to-Market Road – Brgys. San Pedro-Cangcosme Road			41,000,000.00
4.8		Road Construction – Farm-to-Market Road – Brgy. Cangmoya Road			38,000,000.00
4.9		Road Construction – Farm-to-Market Road – Km. 8- Brgy. Caduhaan			40,000,000.00
4.10		Road Construction – Farm-to-Market Road – Brgys. Cambacbac – Domonar Boundary Road			90,000,000.00
4.11		Road Construction – Farm-to-Market Road – Brgys. Catigahan – San Roque – San Pablo Road			100,000,000.00
4.12		Road Construction – Farm-to-Market Road – Brgys. Lat-osan – Catigahan – Belen Road			92,000,000.00
4.13		Road Construction – Farm-to-Market Road – Brgys. Taberna – San Joaquin – Hinagbuan Road			55,000,000.00
4.14		Solar Water System Project			10,000,000.00
4.15		Solar Street Lights within the Poblacion Barangay			50,000,000.00
4.16		Installation of Solar Powered Desalination Machine nin Kalanggaman Island			10,000,000.00
4.17		Installation of Solar Water Pump for Deep Well Project			10,000,000.00
4.18		Waste Water Treatment System Project in all Tourism Destination Areas			15,000,000.00

4.19	Rehabilitation/Improvement of FMR (Barangay Cantandoy-San Miguel Road)			33,090,204.67
4.20	Rehab/Improvement of FMR (Barangay Baguinbin Road)			10,021,936.29
4.21	Rehabilitation/Improvement of FMR(Circumferential Road-CCF to Central-II)			44,290,032.02
4.22	Rehab/Improvement of FMR (Barangay Cruz Road)			14,013,518.77
4.23	Rehab/Improvement of FMR (Barangay Mabini Road)			28,303,470.29
4.24	Rehab/Improvement of FMR (Barangay Plaridel Road)			20,825,571.76
4.25	Rehab/Improvement of FMR (Barangay San Guillermo Road)			25,487,089.82
4.26	Rehab/Improvement of FMR (Barangay Santiago Road)			18,046,145.50
4.27	Road Concreting at Brgy. Taberna-San Joaquin Road			50,000,000.00
4.28	Reclamation along Coastline from Palompon Pier to Barangay Ipil-3			100,000,000.00
4.29	LGSF-FALGU for Medical, Rescue & Disaster Equipment/ Installation of Closed-Circuit Television Surveillance System (CCTV) & Solar Street Lights for 50 Barangays			250,000,000.00
4.30	LGSF-FALGU for Ambulance & Medicines-50 Barangays			250,000,000.00
4.31	Sanitary Landfill	13,710,286.41		12,123,780.55
4.32	Debt Servicing	13,515,098.96		15,101,604.82
4.33	Procurement of Thermal Decomposition Machine			18,000,000.00

After the presentation of the agenda, the MDC Chairperson, **Mayor Ramon C. Oñate** asked the Council for comments and suggestions. Hearing none. The MDC Chairperson then requested the body to approve the Annual Investment Program for Fiscal Year 2023 and the Revised Annual Investment Program FY 2022. **Rosario O. Valenzona of Palompon Transport Services Cooperative** moves for the approval of the agenda and duly seconded by **Barangay Captain Rene A. Camposano of Barangay Tabunok**.

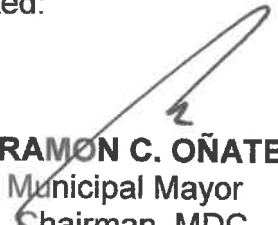
ADJOURNMENT

Upon approval of the Annual Investment Program for Fiscal Year 2022 being the agenda of the Municipal Development Council meeting, the MDC Chair asked the council for a motion to adjourn the meeting. **Municipal Councilor Emmanuel M. Laurente** moves to adjourn. The MDC Chair officially declared the meeting adjourned at 11:40 AM.

I HEREBY CERTIFY to the correctness of the above-mentioned minutes.


CHRISTOPHER T. MONTEBON
MDC Secretary
MPDC-DESIGNATE

Attested:


RAMON C. OÑATE
Municipal Mayor
Chairman, MDC



Republic of the Philippines
Province of Leyte
Municipality of Palompon

MUNICIPAL DEVELOPMENT COUNCIL

RESOLUTION NO. 2022-02

**A RESOLUTION APPROVING THE REVISED ANNUAL INVESTMENT PROGRAM
FY 2022**

WHEREAS, the local government of Palompon in compliance to R.A. 7160 particularly Section 106, otherwise known as the Local Government Code of the Philippines sets to implement projects, programs and activities in the direction of economic and social development in the local government;

WHEREAS, various programs and projects and activities were determined to drive the socio-economic development as identified by the different sectoral divisions namely: General Services, Social Services, Economic Services and other services for the provision of an effective and efficient range of works, services and facilities that fulfill the needs and expectations of the community;

WHEREAS, Municipality of Palompon Leyte approved the AIP FY 2022, upon determination of various programs, projects and activities.

WHEREAS, certain PPAs were not incorporated in the approved AIP for FY 2022, thus, the same needs to be revised in order to incorporate the following PPAs therein.

WHEREAS, the following PPAs from the Annual Investment Program for FY 2022 were revised, to wit:

- d. Special Education Fund was increase.

1.00	SEF		MOOE	Capital Outlay	MOOE	Capital Outlay
1.1		Palompon North District Dev't. Project		200,000.00		400,000.00
1.2		Palompon South District Dev't. Project		200,000.00		400,000.00
1.3		Palompon East District Dev't. Project		500,000.00		700,000.00
1.4		PANAHIS				400,000.00

- e. A certain amount from Senior Citizen budget on Procurement of Office Equipment & Other Supplies was transferred to the capital outlay for the procurement of ID Maker.

2.00	Senior Citizen Welfare Program			MOOE	Capital Outlay
2.1		Procurement of Office Equipment & Other Supplies	267,129.22	148,280.78	175,000.00

- f. The amount from the Lawig Festival from the Office of MEETO was accordingly distributed for Socio Cultural Activities, such as;
5. Musical Concert Professional Fee
 6. Higantes Festival Assistance & Prizes
 7. Lawig Cultural Dance Presentation Assistance
 8. Lights & Sounds System Rental

3.0	MEETO					
		Socio Cultural Activities				
		*Musical Concert Professional Fee			500,000.00	
		*Higantes Festival Assistance & Prizes			225,000.00	
		*Lawig Cultural Dance Presentation Assistance			525,000.00	
		*Lights & Sounds System Rental			300,000.00	

The projects requested from the National Government Agencies and the borrowing from the Landbank of the Philippines was also included in the revision. Attached in this minutes of the meeting are the PPAs of the Revised Annual Investment Program 2022.

4.00	20% EDF					
4.1		Solar Street Lights Located at Brgy. Lat-osan, Taberna, Rizal, Cantandoy, Tinubdan, Tinabilan, Sabang, San Juan, & Municipal Circumferential Road, Palompon, Leyte				10,000,000.00
4.2		Road Construction – Farm-to-Market Road – Brgy. San Roque				50,000,000.00
4.3		Road Construction – Farm-to-Market Road – Brgy. Hinagbuan				35,000,000.00
4.4		Road Construction – Farm-to-Market Road – Brgy. San Guillermo				30,000,000.00
4.5		River Control Project in Barangay Tabunok				150,000,000.00
4.6		Road Construction – Farm-to-Market Road – Sitio Calagitan- Brgy. Lat-osan Road				25,000,000.00
4.7		Road Construction – Farm-to-Market Road – Brgys. San Pedro-Cangcosme Road				41,000,000.00
4.8		Road Construction – Farm-to-Market Road – Brgy. Cangmoya Road				38,000,000.00
4.9		Road Construction – Farm-to-Market Road – Km. 8- Brgy. Caduhaan				40,000,000.00
4.10		Road Construction – Farm-to-Market Road – Brgys. Cambacbac – Domonar Boundary Road				90,000,000.00
4.11		Road Construction – Farm-to-Market Road – Brgys. Catigahan – San Roque – San Pablo Road				100,000,000.00


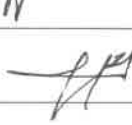

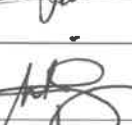

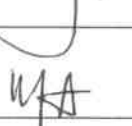
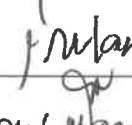
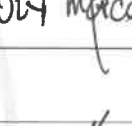
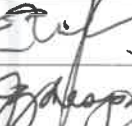
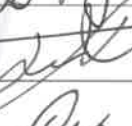
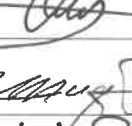
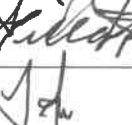
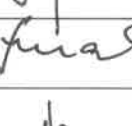





4.12	Road Construction – Farm-to-Market Road – Brgys. Latosan – Catigahan – Belen Road			92,000,000.00
4.13	Road Construction – Farm-to-Market Road – Brgys. Taberna – San Joaquin – Hinagbuan Road			55,000,000.00
4.14	Solar Water System Project			10,000,000.00
4.15	Solar Street Lights within the Poblacion Barangay			50,000,000.00
4.16	Installation of Solar Powered Desalination Machine in Kalanggaman Island			10,000,000.00
4.17	Installation of Solar Water Pump for Deep Well Project			10,000,000.00
4.18	Waste Water Treatment System Project in all Tourism Destination Areas			15,000,000.00
4.19	Rehabilitation/Improvement of FMR (Barangay Cantandoy-San Miguel Road)			33,090,204.67
4.20	Rehab/Improvement of FMR (Barangay Baguinbin Road)			10,021,936.29
4.21	Rehabilitation/Improvement of FMR(Circumferential Road-CCF to Central-II)			44,290,032.02
4.22	Rehab/Improvement of FMR (Barangay Cruz Road)			14,013,518.77
4.23	Rehab/Improvement of FMR (Barangay Mabini Road)			28,303,470.29
4.24	Rehab/Improvement of FMR (Barangay Plaridel Road)			20,825,571.76
4.25	Rehab/Improvement of FMR (Barangay San Guillermo Road)			25,487,089.82
4.26	Rehab/Improvement of FMR (Barangay Santiago Road)			18,046,145.50
4.27	Road Concreting at Brgy. Taberna-San Joaquin Road			50,000,000.00
4.28	Reclamation along Coastline from Palompon Pier to Barangay Ipil-3			100,000,000.00
4.29	LGSF-FALGU for Medical, Rescue & Disaster Equipment/ Installation of Closed-Circuit Television Surveillance System (CCTV) & Solar Street Lights for 50 Barangays			250,000,000.00
4.30	LGSF-FALGU for Ambulance & Medicines-50 Barangays			250,000,000.00
4.31	Sanitary Landfill	13,710,286.41		12,123,780.55
4.32	Debt Servicing	13,515,098.96		15,101,604.82
4.33	Procurement of Thermal Decomposition Machine			18,000,000.00

WHEREAS, on motion of Rosario O. Valenzona of Palompon Transport Services Cooperative moves for the approval of the agenda and duly seconded by Barangay Captain Rene A. Camposano of Barangay Tabunok.

ATTENDANCE

Municipal Development Council Meeting Annual Investment Plan 2023



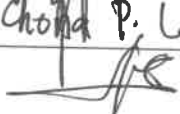
















October 10, 2022, 9:30 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	BARANGAY	SIGNATURE
1	MANUEL M. BITOY	BRGY. CAPTAIN	BAGUINBIN	
2	RODRIGO R. LAMOSTE JR.	BRGY. CAPTAIN	BELEN	
3	JEBANIE RIOS	BRGY. CAPTAIN	BUENAVISTA	
4	PURIFICACION P. CALVEZ	BRGY. CAPTAIN	CADUHAAN	
5	ROSALITO A. CANGMAONG	BRGY. CAPTAIN	CAMBACBAC	
6	NILA M. NUÑEZ	BRGY. CAPTAIN	CAMBINOY	
7	JESEFER M. PARADERO	BRGY. CAPTAIN	CANGCOSME	
8	JAIME E. DAGSAAN	BRGY. CAPTAIN	CANGMUYA	
9	MARCELO C. SINGZON	BRGY. CAPTAIN	CANIPAAN	
10	ALICIA L. GULANE	BRGY. CAPTAIN	CANTANDOY	
11	MESIAS DIONGZON AREVALO JR.	BRGY. CAPTAIN	CANTUHAON	
12	LOLITO L. VALLE SR.	BRGY. CAPTAIN	CATIGAHAN	
13	EDMUNDO M. RAMONES	BRGY. CAPTAIN	CENTRAL I	
14	JOYCE J. DESPACIO	BRGY. CAPTAIN	CENTRAL II	
15	JAIME O. JORDA	BRGY. CAPTAIN	CENTRAL III	
16	ALBERTO A. CARILLAS	BRGY. CAPTAIN	CRUZ	
17	VALERIANO I. MOSQUITE	BRGY. CAPTAIN	DULJUGAN	
18	ALBERTO P. VILLAS	BRGY. CAPTAIN	GUIWAN I	
19	JOSEPH C. SENTINA	BRGY. CAPTAIN	GUIWAN II	
20	TEODULA C. ANDALES	BRGY. CAPTAIN	HIMARCO	
21	MEDINA G. PREMACIO	BRGY. CAPTAIN	HINAGBUAN	
22	RELYN Q. SAJORDA	BRGY. CAPTAIN	IPIL I	
23	ROGELIO N. BELTRAN	BRGY. CAPTAIN	IPIL II	
24	ELSA C. MONTESCLAROS	BRGY. CAPTAIN	IPIL III	
25	ALLAN P. PACALDO	BRGY. CAPTAIN	LAT-OSAN	

ATTENDANCE

Municipal Development Council Meeting Annual Investment Plan 2023



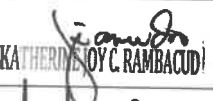
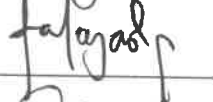

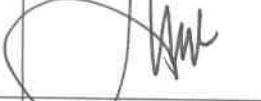
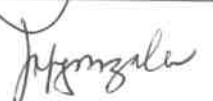
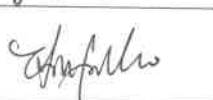
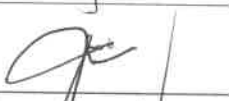
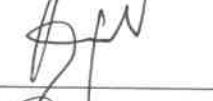

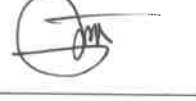



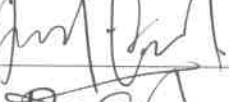
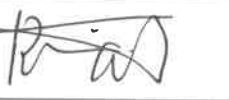
October 10, 2022, 9:30 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	BARANGAY	SIGNATURE
26	GILBERT O. TOLEDO	BRGY. CAPTAIN	LIBERTY	
27	JOSEFA NOEME R. DELA CALZADA	BRGY. CAPTAIN	LOMONON	
28	FE C. LUTES	BRGY. CAPTAIN	MABINI	Chona P. Lapina
29	ABNER L. IGOT	BRGY. CAPTAIN	MAGSAYSAY	
30	ERWIN D. MALINAO SR.	BRGY. CAPTAIN	MASABA	
31	EDEN S. ENORASA	BRGY. CAPTAIN	MAZAWALO	
32	JOSEPHINE R. MAINIT	BRGY. CAPTAIN	PARRILLA	
33	VIRGILIO L. RUFIN	BRGY. CAPTAIN	PLARIDEL	
34	CAROLINA L. HENOQUIN	BRGY. CAPTAIN	RIZAL	
35	NESTOR M. MERIN	BRGY. CAPTAIN	SABANG	
36	LENITA L. QUIAMCO	BRGY. CAPTAIN	SAN GUILLERMO	
37	IAN JAY L. AREVALO	BRGY. CAPTAIN	SAN ISIDRO	
38	EVELYN CAGALITAN	BRGY. CAPTAIN	SAN JOAQUIN	
39	PABLO B. TAN	BRGY. CAPTAIN	SAN JUAN	
40	RODULFO A. ARCENAL	BRGY. CAPTAIN	SAN MIGUEL	
41	ROMULO A. AROMBO	BRGY. CAPTAIN	SAN PABLO	
42	ROLANDO S. NUENA	BRGY. CAPTAIN	SAN PEDRO	
43	WENDILL B. TABON	BRGY. CAPTAIN	SAN ROQUE	
44	LUCENA V. ESNALDO	BRGY. CAPTAIN	SANTIAGO	
45	ROSELYN BANTE	BRGY. CAPTAIN	TABERNA	RNBante
46	RENE A. CAMPOSANO	BRGY. CAPTAIN	TABUNOK	
47	JERRY B. MABUAN	BRGY. CAPTAIN	TAMBIS	
48	LEONARDO B. ENCIENZO	BRGY. CAPTAIN	TINABILAN	
49	DIVINA D. DELAN	BRGY. CAPTAIN	TINAGO	
50	MARWINE N. MINGASCA	BRGY. CAPTAIN	TINUBDAN	

ATTENDANCE

Municipal Development Council Meeting Annual Investment Plan 2023

October 10, 2022, 9:30 am at NGCP Hall, Municipal Bldg.




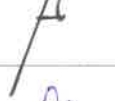



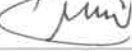


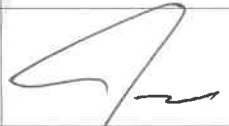




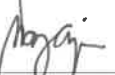




	NAME	DESIGNATION	AGENCY	SIGNATURE
51	PMAJ RONALD D. ESPINA	Chief, Philippine National Police	PNP-Palompon	
52	INSP. BENITO GUNDELINO G. ELONA			
53	RONIÑO P. VIÑEGAS	Division Manager B	PPA TMO-Palompon	 KATHERINE JOY C. RAMBACUD
54	RAUL P. ROJAS	Postmaster	Philpost-Palompon	
55	CG FO2 NELBORN H. ENCARNACION	Coast Guard Sub-Station Commande	Coast Guard Sub-Station Palompon	
56	MELVA CONTINEDAS	Principal	Lomonon National High School	
57	MELINDA GONZALES	OIC	Tinabilan National High School	
58	OLNA MAE U. FALLERA	Principal	Taberna National High School	
59	RONALD E. MACEDA	Principal	San Guillermo National High School	
60	JULIO B. TOLOSA	Principal III/District In-charge	Palompon North District	
61	RICHARD E. LAURENTE	Principal II/District Supervisor	Palompon South District	
62	RUBEN P. NICOL	Principal	Palompon North Central School	
63	ANGELICA D. GUZMAN	Principal	Palompon South Central School	
64	ARTEMIO CARDILLO	Principal	Seaside Elementary School	
65	EVA A. ALBAÑO	District Head	Palompon East District	
66	RUBEN P. NICOL	Chairperson	Palompon North District Credit Cooperative (PNDCC)	
67	NEMESIO M. PACALDO	President	Cambacbac Farmers Association	
68	JUVELYN P. QUINTE	President	Lat-osan Womens Association	
69	LEOGENE L. ALMERINO	President	Belen Farmers Association	
70	ROSARIO O. VALENZONA	Chairperson	Palompon Transport Services Cooperative (PALTRANSCO)	
71	ROSARIO O. VALENZONA	Chairperson	Palompon Community Multi-Purpose Cooperative (PACCI)	

ATTENDANCE

Municipal Development Council Meeting

Annual Investment Plan 2023

October 10, 2022, 9:30 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	AGENCY	SIGNATURE
72	ROMELYN GRACE D. ANDO	Branch Head	Negros Women for Tomorrow Foundation	
73	OLIVER D. MENDOZA	President	Palompon Riders Club	
74	CERILO A. ALIVIO	President	Cruz Danggit Deboning for Development Association	
75	ANTONIO REPOSAR	OSCA Chairperson	Senior Citizen Federation	
76	ROMEO GUZMAN	CEO-I	PMETC INC.	
77	DELTRAN VIRGINIA	TORPCOM CONSULTANT	TOURISM	
78	Martin P. Deltran Jr	Secretary	PMETC INC.	
79	RENZ MARK MITROQUEZ	TREASURER	PRC	
80	ARMANDO ARDINO	P-II	ALFREDO PARRULA MTS	
81	Mark Anthony Redondo	PCG	PCG	
82	XAVIERES L. GULAME	RHU NURSE / SECRETARY	RHU	
83	Angelo Badlanggo	BFP FIRE SAFETY SECRETARY INSPECTOR	BFP	
84	Enrique C. Bata	BJMP Admin	BJMP	
85	Regulus Diansan		RADYO KAUSBAWAN	
86	RAY TRAVIS ESCOBAR	ADMIP AIDE-1	UPDC	
87	JONES L. DIONGSON	UPDC STAFF	UPDC	
88	MARJORIE M. ESPINA	MPDC STAFF	MPDC	
89	MAE M. LAGAT	MPDC STAFF	MPDC	
90	JAY-AIM S. LABASTO	MEO STAFF	MEO	
91	TERENCE OCMENA			
92	MAYKIE A. VILOTEI			

Personnel Schedule FY 2023

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annun LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			9,862,054.00		10,283,304.00	421,250.00
23	23	Local Legislative Staff Asst. I	DEBBY ANN C. DIGNOS	G-6		G-6		
				S-4	73,395.00	S-4	176,148.00	11,297.00
				S-3	14,566.00			
				S-3	76,890.00			
24	24	Administrative Aide III (Utility Worker II)	VACANT	G-3		G-3		
				S-1	72,036.00	S-1	144,072.00	7,482.00
				S-1	64,554.00			
25	25	Administrative Aide III (Clerk I)	VACANT	G-3		G-3		
				S-1	72,036.00	S-1	144,072.00	8,460.00
				S-1	63,576.00			
26	26	Administrative Aide III (Driver I)	VACANT	G-3		G-3		
				S-4	60,030.00	S-1	144,072.00	7,296.00
				S-3	12,192.00			
				S-3	64,554.00			
27	27	Administrative Aide III (Driver I)	VACANT	G-3		G-3		
				S-1	72,036.00	S-1	144,072.00	7,968.00
				S-2	64,068.00			
28	28	Local Legislative Staff Employee I	MARY JANÉ P. GIVA	G-2		G-2		
				S-2	68,370.00	S-2	136,740.00	8,388.00
				S-1	59,982.00			
Sub Total					10,700,339.00		11,172,480.00	472,141.00

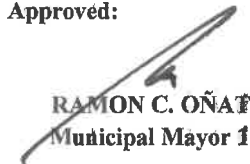
Prepared by:


FERDINAND T. DE LA CALZADA
 Municipal Vice Mayor I

Reviewed by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Approved:


RAMON C. ONATE
 Municipal Mayor 1

Personnel Schedule FY 2023

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annun LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward						
29	29	Board Secretary V. (Secretary to the S B I)	ODETTE A. ALAPOOP	G-24 S-6 S-5	10,700,339.00 488,910.00 453,828.00	G-24 S-6	11,172,480.00 977,820.00	472,141.00 35,082.00
30	30	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
31	31	Administrative Aide II (Messenger)	VACANT	G-2 S-2 S-1	68,370.00 59,982.00	G-2 S-1	135,708.00	7,356.00
	180	Local Legislative Staff Assistant I	VACANT	G-2 S-1 S-1	67,854.00 59,982.00	G-2 S-1	135,708.00	7,872.00
	181	Local Legislative Staff Assistant I	EMMA A. LICARDO	G-2 S-2 S-1	68,370.00 59,982.00	G-2 S-2 S-1	68,370.00 67,854.00	7,872.00
Total					12,163,229.00		12,702,012.00	538,783.00

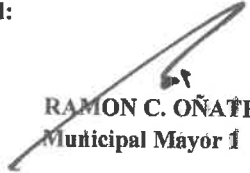
Prepared by:


FERDINAND T. DE LA CALZADA
 Municipal Vice Mayor I

Reviewed by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Personnel Schedule FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
	2	Administrative Aide II (Watchman I)	WILLIAM O, BALASABAS	G-2 S-1	135,708.00	G-2 S-1	135,708.00	-
Sub Total					135,708.00		135,708.00	-

Prepared by:

FERDINAND T. DE LA CALZADA
 Municipal Vice Mayor I

Reviewed by:

HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Approved:

RAMON C. OÑATE
 Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU : Palompon, Leyte

Mandate: To act as the Legislative Body of the municipality, that shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the people moved thru effective and efficient governance pursuant to Article 2 and 3 of Sec. 445 of LGC, 1991.

Vision: A municipality duly governed by appropriate legislation and enacted ordinances.

Mission: To enact Ordinances, approve Resolutions and appropriate funds for the general welfare of the Municipality of Palompon.

Organizational Outcome:

Responsive public of the enacted legislation and measures a coherent municipality.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-01-003	OFFICE OF THE SANGGUNIANG BAYAN							
1000-2-1		MFO 1. LEGISLATIVE ACTION TO SUPPORT THE EXECUTIVE AGENDA			20,067,818.93			20,067,818.93
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
	<i>* Office Supplies</i>					60,000.00		60,000.00
1000-2-1.1	1.1.1 Institutionalization of LDRRM Office.							
1000-2-1.1.1	1.1.1.1 Creation of three division plantilla position and appropriating funds hereof.							
1000-2-1.1.2	1.1.1.2 Related legislative actions on DRRM							
1000-2-1.2	1.1.2 Establishing the Local Climate Change Adaptation Plan							
1000-2-1.3	1.1.3 Establishing the Contingency Plans							
1000-2-1.4	1.1.4 Institutionalization of Persons with Disability Affairs Office (PDAO) and providing funds thereto							
	Sub Total				20,067,818.93	60,000.00	-	20,127,818.93

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-2-1.5	1.1.5 Institutionalization of Senior Citizens Center and providing funds thereto							
1000-2-1.6	1.1.6 Institutionalization of Public Employment and Services Office (PESO) and providing funds thereto							
1000-2-1.7	1.1.7 Establishment of the following Plans:							
	a. Comprehensive Development Plan (CDP)							
	b. Local Development and Investment Plan (LDIP)							
	c. Annual Investment Plan (AIP)							
1000-2-1.8	1.1.8 Institutionalization of Business Permit and Licensing Office (BPLO) and providing funds thereto							
1000-2-1.8.1	1.1.8.1 Creation of the BPLO Position and appropriating funds hereof							
1000-2-1.9	1.1.9 Amendment of the existing Municipal Solid Waste Management Ordinance (Penalties, Incentives and Sanctions)							
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU : Palompon, Leyte

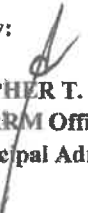
AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-2-1.10	1.1.10 Creation of Tourism Officer Position and appropriating funds hereof							
1000-2-1.11	1.1.11 Establishing Cultural Property Inventory/Registry							
1000-2-1.12	1.1.12 Institutionalization of Local Youth Development Office (LYDO) and providing funds thereto							
1000-2-1.12.1	1.1.12.1 Creation of the Local Youth Development Officer (LYDO) Position and appropriating funds hereof							
1000-2-1.13	1.1.13 Enactment of ordinance regarding disciplinary proceeding over Brgy. Elected Officials							
1000-2-1.14	1.1.14 Creation of plantilla positions under Municipal Legal Officer and appropriating funds hereof							
1000-2-1.15	1.1.15 Institutionalization of Rural Health Unit II and providing funds thereto.							
1000-2-1.15.1	1.1.15.1 Creation of permanent plantilla positions and appropriating funds hereof							
	Sub Total				-	-	-	-


LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-2-1.16	1.1.16 Enactment of Appropriation Ordinance on RA 10821 - Emergency Relief & Protection for Children during & after disasters.							
1000-2-1.17	1.1.17 Enactment of ordinance regulating and prescribing guidelines and registration on the use of farm machineries							
1000-2-1.18	1.1.18 Enactment of ordinance localizing responsible pet ownership/prescribing the registration of dogs.							
1000-2-1.19	1.1.19 Enactment of ordinance prescribing the operation guidelines and imposition of fees for fish trading.							
1000-2-1.20	1.1.20 Establishing particular area for "Bagsakan sa Abot" Center							
1000-2-1.21	1.1.21 Accreditation of Community-Based Organization.							
1000-2-1.22	1.1.22 Enactment of ordinance collecting fees from the tourist (demo farm on the integrated farming system)							
1000-2-1.23	1.1.23 Enactment of ordinance localizing the operation of drone.							
1000-2-1.24	1.1.24 Enactment of ordinance prohibiting the burning of rice straws.							
	Sub Total				-	-	-	-

Personnel Schedule FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward			2,228,814.00		2,393,784.00	164,970.00
8	8	Administrative Aide III (Driver I)	ALFREDO L. LUBIANO	G-3 S-5 S-4 S-4	61,900.00 12,286.00 65,058.00	G-3 S-5	148,560.00	9,316.00
9	9	Internal Auditor II	VACANT	G-15 S-1 S-1	178,992.00 155,706.00	G-15 S-1	357,984.00	23,286.00
10	10	Administrative Aide II (Messenger)	ELSA R. JORDA	G-2 S-7 S-7	71,040.00 62,796.00	G-2 S-8 S-7	131,230.00 11,840.00	9,234.00
	188	Labor nd Employment Officer i	VACANT	G-11 S-1 S-1	129,738.00 105,846.00	G-11 S-1	259,476.00	23,892.00
Total					3,072,176.00		3,302,874.00	230,698.00

Prepared by:

CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC- Municipal Administrator I

Reviewed by:

HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Approved:

RAMON C. OÑATE
 Municipal Mayor 1

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks						
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	FDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity		PIPPF / PDIP for Municipalities					
																						(4)	(5)	(6)	(7)	(8)
8000-1-2.5.4	2.5.4 Compliance with regulatory standards and reporting.																									
8000-1-2.5.5	2.5.5 Regular patrolling and apprehension of Solid waste Management Violators in both urban and rural barangays.	MEETO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																				
8000-1-2.5.6	2.5.6 Strict implementation on No segregation no collection policy.																									
8000-1-2.5.7	2.5.7 Implementation of "no plastic day"																									
8000-1-2.5.8	2.5.8 Coordinate with barangay on the waste collection schemes and disposal system.																									
8000-1-2.5.8.1	2.5.8.1 Participates and assist in planning and budgeting in relevance to SWM and other environment services.																									
8000-1-2.5.8.2	2.5.8.2 Technical assistance to the barangay in the establishment of MRF, functions and evaluation.																									
8000-1-2.5.8.3	2.5.8.3 Monitoring and evaluation on the functionality of Barangay Ecological Solid waste management council																									
8000-1-2.6	2.6 Permanent Closure and Site Rehabilitation of Open Dump	MEETO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																				
8000-1-2.6.1	2.6.1 Backhoe operations/ Surfacing and land levelling																									
8000-1-2.6.2	2.6.2 Hauling of Filling material/ Surface cover																									
	*Fuel																									
8000-1-2.6.7	2.6.7 Procurement of water treatment and additives					Procured																				
8000-1-3	MFO 3 Ecosystems Management Services																									
8000-1-3.1	3.1 Forest Resource Management	MEETO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																				
8000-1-3.1.1	3.1.1 Watershed Rehabilitation and Restoration																									
8000-1-3.1.1.1	3.1.1.1 Construction of integrated seedling nursery (forest/fruit/ mangrove trees)																									
8000-1-3.1.1.2	3.1.1.2 Installation of Water system																									
8000-1-3.1.1.3	3.1.1.3 Water cost (nursery operation)																									
8000-1-3.1.1.4	3.1.1.4 Installation of Power and electricity.																									
8000-1-3.1.1.5	3.1.1.5 Personnel addition (Three maintenance worker)																									
8000-1-3.1.1.6	3.1.1.6 Electricity cost																									
8000-1-3.1.1.7	3.1.1.7 Seeds and wildlings collection and preparation																									
	Page total																									

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks		
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity		EDPPP / PDIP for Municipalities	
																						(13)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
8000-1-3.1.1.8	3.1.1.8 Acquisition of tools and other equipment	MEETO	Jan. '23	Dec. '23		Supplemental budget		40,000.00			40,000.00											
8000-1-3.1.1.9	3.1.1.9 Nursery Maintenance and Quality seedlings production																					
8000-1-3.1.2	3.1.2 Integrated Social Forestry and livelihood development.																					
	<i>*Establishment of Organic Demo Farm</i>	MEETO	Jan. '23	Dec. '23		Supplemental budget			250,000.00		250,000.00											
8000-1-3.1.2.1	3.1.2.1 Agroforestry Projects																					
	<i>*Establishment of Nursery for Tree Planting Activities</i>	MEETO	Jan. '23	Dec. '23		Supplemental budget			115,000.00		115,000.00											
8000-1-3.1.2.2	3.1.2.2 Advocacy training and technical assistance to forest resource base community.																					
8000-1-3.1.2.3	3.1.2.3 Community Organizing and Livelihood development in coordination with MAO in the promotion of the resource base community.																					
8000-1-3.1.2.4	3.1.2.4 Advocacies on forest land stewardship																					
8000-1-3.1.3	3.1.3 Community Involvement And Awareness	MEETO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																
8000-1-3.1.3.1	3.1.3.1 Tree Planting/ Arbor day																					
8000-1-3.1.3.2	3.1.3.2 Kasal sa kina-iyahan								10,000.00		10,000.00											
8000-1-3.1.3.3	3.1.3.3 Tanum Sa Tinun-an								10,000.00		10,000.00											
8000-1-3.1.3.4	3.1.3.4 Earth day																					
8000-1-3.1.3.5	3.1.3.5 LGU Day																					
8000-1-3.1.4	3.1.4 Completion of Forest Land Boundary Delineation and Assessment of DENR																					
8000-1-3.1.4.1	3.1.4.1 Ground Surveying and mapping in partnership with DENR																					
8000-1-3.1.4.2	3.1.4.2 Establish GIS maps on point and non point waste water sources.																					
8000-1-3.1.4.3	3.1.4.3 Preparation of forest management and conservation plan																					
8000-1-3.2	3.2 Coastal Resource Management	MEETO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																
8000-1-3.2.1	3.2.1 Implementation in the observance of Close season (Bantay Danggit)																					
8000-1-3.2.2	3.2.2 Establishment, repair of buoy demarcation on Both Kalanggaman Marine reserve and Tabuk Marine park -Fish and Bird Sanctuary.																					
8000-1-3.2.2.1	3.2.2.1 Installation of Demarcation Bouys																					
8000-1-3.2.2.2	3.2.2.2 Maintenance of rope and buoy																					
8000-1-3.2.3	3.2.3 Biodiversity conservation							60,000.00	365,000.00		425,000.00											
Page total																						

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Grand Total	AMOUNT (In Thousand Pesos)			Align With					Remarks							
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity		PDPFP / PDIIP for Municipalities						
																						PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/LD RRM Plan	NSP 2023-2025 / Peace and Prosperity	PDPFP / PDIIP for Municipalities
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(8+9+10+11)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)						
8000-1-3.2.3.1	3.2.3.1 Collaboration and partnership to academe and other agencies/ Technical Assistance/coastal marine assessment																										
8000-1-3.2.3.1.1	3.2.3.1.1 Advance Open Water Dive Training (Three day training including kits)																										
8000-1-3.2.3.2	3.2.3.2 Identification and protection of squid breeding ground. <i>*Establishment of Satellite Stations of Critical Areas (breeding grounds, coral, and sea grass cover)</i>	MEETO	Jan. '23	Dec. '23		Supplemental budget			150,000.00			150,000.00															
8000-1-3.2.3.2.1	3.2.3.2.1 Installation and buoy demarcation.																										
8000-1-3.2.3.2.2	3.2.3.2.2 Coramunity IEC					Gen. Fund Annual Budget		20,000.00				20,000.00															
8000-1-3.2.4	3.2.4 Coastal Clean up Day MFO 4. Environmental Law enforcement services.	MEETO	Jan. '23	Dec. '23				20,000.00				20,000.00															
8000-1-4	4.1 Strategic monitoring and Infrastructure support	MEETO/MEO	Jan. '23	Dec. '23																							
8000-1-4.1.1	4.1.1 Installation and establishment of quick response base and station.																										
8000-1-4.1.1.1	4.1.1.1 Water cost and consumption_buenavista and HESG Main station					Gen. Fund Annual & Supplemental Budget		15,000.00				15,000.00															
8000-1-4.1.1.2	4.1.1.2 Electricity cost							7,000.00				7,000.00															
8000-1-4.2	4.2 Law enforcement communication system	MEETO	Jan. '23	Dec. '23				10,000.00				10,000.00															
8000-1-4.2.1	4.2.1 Acquisition of drone, gadgets and other equipments																										
8000-1-4.2.2	4.2.2 Repair and Maintenance: Watercrafts <i>*Procurement of 2 units of Pumpboat with engine</i> <i>*Procurement of 1 Out Board Motor for Stainless Boat</i>					Gen. Fund Annual & Supplemental Budget		100,000.00				100,000.00															
8000-1-4.2.3	4.2.3 Abre Grande Celebration																										
8000-1-4.2.3.1	4.2.3.1 Abre Grande Program and Ecumenical	MEETO	Jan. '23	Dec. '23		GAD																					
8000-1-4.2.3.1.1	4.2.3.1.1 Agro Tourism Fair																										
8000-1-4.2.3.1.2	4.2.3.1.2 Kayak Marathon																										
8000-1-4.2.3.1.3	4.2.3.1.3 Wildlife Day																										
8000-1-4.2.3.1.4	4.2.3.1.4 Trail Run																										
8000-1-4.2.3.1.5	4.2.3.1.5 Obstacle Race																										
8000-1-4.2.3.1.6	4.2.3.1.6 Dragon Race Boat																										
8000-1-4.2.3.1.7	4.2.3.1.7 Duathlon Race																										
	Page total							172,000.00	150,000.00			322,000.00															

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Grand Total (12) (8+9+10+11)	AMOUNT (In Thousand Pesos)			Align With					Remarks	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)		PDPPP / PDIIP for Municipalities (21)
8000-1-4.2.3.1.8	4.2.3.1.8 Triathlon Race																				
	Aquafon Race																				
	Open Water Swim																				
	Spartan																				
	Warriors Night																				
	SUP Race																				
8000-1-4.2.3.2	4.2.3.2 Lawig Festival																				
8000-1-4.2.3.2.1	4.2.3.2.1 Conduct of Lawig Festival 2022	MEETO	Jan. '23	Dec. '23		GAD															
8000-1-4.2.3.2.2	4.2.3.2.2 Lawig Queen Festival Showdown Competition and Festival Queen																				
8000-1-4.2.4	4.2.4 Logistical, Management and Miscellaneous Expenses																				
Page total																					
Total MEETO Office							5,100,274.73	12,550,000.00	835,000.00	0.00	18,485,274.73										

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With						Remarks		
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/ LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)	FIPFP / PDIP for Municipalities (21)			
																						(13)	(14)
3-02-003	Office of the Municipal Agriculture																						
8000-2-1	MFO 1. Administrative and Support Services	MAO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																	
8000-2-1.1	1.1. Essential workforce																						
8000-2-1.1.1	1.1.1. Existing and Vacant Position						4,159,327.14					4,159,327.14											
	*Salaries and other Personal Benefits											-											
	*Lump sum Appropriation for PS SSL3 4th Tranche																						
8000-2-1.1.2	1.1.2 Other General Services	MAO	Jan. '23	Dec. '23		Gen. Fund Annual Budget		2,299,500.00				2,299,500.00											
8000-2-1.1.3	1.1.3 Consultancy							120,000.00				120,000.00											
8000-2-1.2	1.2. Capacity Development	MAO	Jan. '23	Dec. '23		Gen. Fund Annual Budget		30,000.00				30,000.00											
8000-2-1.2.1	1.2.1. People Organizing & Community Engagement																						
8000-2-1.2.1.1	1.2.1.1 Facilitation Skills																						
8000-2-1.2.1.2	1.2.1.2 Technical Writing																						
8000-2-1.2.1.3	1.2.1.3 Values Re-orientation																						
8000-2-1.2.1.4	1.2.1.4 Financial Literacy TOT, Simple Bookkeeping, basic accounting, savings mobilization, Building Up Capital, Enterprise Management, Resource Mobilization and Organizational Development																						
8000-2-1.2.1.5	1.2.1.5 Data base	MAO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																	
8000-2-1.2.1.6	1.2.1.6 Bench Marking																						
8000-2-1.2.1.7	1.2.1.7 Team Building	MAO	Nov. 2023	Dec. 2023				10,000.00				10,000.00											
8000-2-1.2.2	1.2.2. Continuing Education for Individual Competitiveness in Agricultural Sector																						
8000-2-1.2.2.1	1.2.2.1. MFARMC Law Enforcement							20,000.00				20,000.00											
8000-2-1.2.2.2	1.2.2.2. BAW Technical Training																						
8000-2-1.2.2.3	1.2.2.3 Attend Agricultural Commodity Training & Seminar																						
8000-2-1.2.2.3.1	1.2.2.3.1. Travel Allowance							50,000.00				50,000.00											
8000-2-1.3	1.3. Logistic & Support Services for Projects Monitoring and Technical Evaluation	MAO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																	
8000-2-1.3.1.1	1.3.1 Repair & Maintenance Nursery Bulkdng							20,000.00				20,000.00											
8000-2-1.4	1.4. Essential for Office Operation																						
	<i>Page Total</i>						4,159,327.14	2,549,500.00	0.00	0.00		6,708,827.14	0.00										

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With					Remarks (21)	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)		PIRFP / PDIP for Muncipalities (21)
8000-2-1.4.1	1.4.1. Office Supplies							30,000.00			30,000.00										
8000-2-1.4.2	1.4.2. Electricity Expense							15,000.00			15,000.00										
8000-2-1.4.3	1.4.3. Water Expenses							20,000.00			20,000.00										
8000-2-1.4.4	1.4.4. Telephone Expenses							12,000.00			12,000.00										
8000-2-1.4.5	1.4.5. Repair Maintenance-Motor Vehicle							25,000.00			25,000.00										
8000-2-1.4.4	1.4.6. Procurement of 1 unit Document Scanner								30,000.00		30,000.00										
8000-2-1.4.5	1.4.7. Procurement of 1 Desktop Computer																				
8000-2-1.4.5.1	1.4.7.1. Repair & Maintenance of office equipments							5,000.00			5,000.00										
8000-2-1.4.5.2	1.4.7.1. Repair & Maintenance of ICT Equipment							5,000.00			5,000.00										
8000-2-1.4.6	1.4.6. Telephone and WIFI Expenses																				
8000-2-1.5	1.5. Rehabilitation of Municipal Agriculture office Service Facilities	MAO	Jan. '23	Dec. '23		Gen. Fund Annual Budget															
8000-2-1.5.1	1.5.1. Installation of MAO Signages																				
8000-2-2	MFO 2. Crop Production Sustainability Services																				
8000-2-2.1	2.1. Rice Production Development Program	MAO	Jan. '23	Dec. '23		Gen. Fund Annual Budget															
8000-2-2.1.1	2.1.1. Techno-demo Farm																				
8000-2-2.1.1.1	2.1.1.1. Farmer Field School for men & women							10,000.00			10,000.00										
8000-2-2.1.1.1.1	2.1.1.1.1. Training supplies and materials																				
8000-2-2.1.1.1.2	2.1.1.1.2. On Field Training and Monitoring																				
8000-2-2.1.1.1.2.1	2.1.1.1.2.1. Procurement of Vehicle																				
8000-2-2.1.1.1.2.2	2.1.1.1.2.2. Fuel							10,000.00			10,000.00										
8000-2-2.1.1.1.2.3	2.1.1.1.2.3. Repair and maintenace of vehicle																				
8000-2-2.1.1.1.3	2.1.1.1.3. Provision of Seeds, Fertilizer & insecticides(1ha)					Annual & Supplemental Budget		30,000.00			30,000.00										
8000-2-2.1.1.1.4	2.1.1.1.4. Land Preparation (1ha.)																				
8000-2-2.1.2	2.1.2 Subsidy of Rice Seeds and Fertilizer to Registered Farmers	MAO	Jan. '23	Dec. '23	ha. of rice area benefited	Annual & Supplemental Budget															
8000-2-2.1.2.1	2.1.2.1 Provision of Hybrid/Inbred Rice Seeds																				
8000-2-2.1.2.2	2.1.2.2 Provision of Fertilizer																				
	Page Total						0.00	162,000.00	30,000.00	0.00	192,000.00	0.00									

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With					Remarks (21)			
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	Align With								
															PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sendai Framework/RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)		PDIPP / PDIIP for Municipalities (21)		
8000-2-2.2	2.2. Corn and Cassava Development Program																						
8000-2-2.2.1	2.2.1. Techno-demo Farm on Hybrid Corn																						
8000-2-2.2.1.1	2.2.1.1. Farmer Field School for men & women (2 Associations)	MAO	Jan. '23	Dec. '23	no. farmers attending FBS	Gen. Fund Annual Budget																	
8000-2-2.2.1.1.1	2.2.1.1.1. Training supplies and materials																						
8000-2-2.2.1.1.2	2.2.1.1.2. On Field Training and Monitoring																						
	*Fuel and Lubricants																						
8000-2-2.2.1.1.3	2.2.1.1.3. Provision of Corn Seeds, Fertilizer & insecticides(1ha)																						
8000-2-2.2.1.1.4	2.2.1.1.4. Land Preparation (1ha.)																						
8000-2-2.2.2	2.2.2. Techno-demo Farm on Cassava																						
8000-2-2.2.2.1	2.2.2.1. Provision of Cassava Planting Materials & Fertilizer	MAO	Jan. '23	Dec. '23		Annual & Supplemental Budget																	
8000-2-2.2.3	2.2.3 Sweet Corn Production Involving Men & Women	MAO	Jan. '23	Dec. '23																			
8000-2-2.2.3.1	2.2.3.1 Farmer Field School for men & women (1 Associations)					Gen. Fund Annual Budget																	
8000-2-2.2.3.2	2.2.3.2 Training supplies and materials																						
8000-2-2.2.3.3	2.2.3.3 On Field Training and Monitoring																						
	*Fuel and Lubricants																						
8000-2-2.2.3.4	2.2.3.4 Provision of Corn Seeds, Fertilizer & insecticides(.5ha)																						
8000-2-2.2.3.5	2.2.3.5 Land Preparation (.5ha.)																						
8000-2-2.2.4	2.2.4 Subsidy of Corn Seeds and Fertilizer to Registered Farmers	MAO	Jan. '23	Dec. '23																			
8000-2-2.2.4.1	2.2.4.1 Provision of Hybrid/Inbred Corn Seeds					Annual & Supplemental Budget																	
8000-2-2.2.4.2	2.2.4.2 Provision of Fertilizer																						
8000-2-2.2.5	2.2.5 Storage facilities rehabilitation (Bodega) and construction of perimeter fence					Gen. Fund Annual Budget																	
8000-2-2.2.5.1	2.2.5.1 Electricity and water Expenses																						
8000-2-2.3	2.3. High Value Crop Development Program	MAO	Jan. '23	Dec. '23		Gen. Fund Annual Budget																	
8000-2-2.3.1	2.3.1. Vegetable Production Enhancement Project																						
	Page Total							120,000.00				120,000.00	0.00										

AIP Reference Code (1)	PROGRAM/PROJECT/ACTIVITY (2)	Implementing Office (3)	Schedule of Implementation		EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With					Remarks	
			Starting Date (4)	Completion Date (5)			Personnel Services (PS) (8)	Maint. and Other Operating Exp. (MOOE) (9)	Capital Outlay (CO) (10)	Other Sources (11)		Climate Change Adaptation (13)	Climate Change Mitigation (14)	Climate Change Typology Code (15)	PDP 2023-2025 (16)	RDP 2023-2025 (17)	SDGs (18)	Sundai Framework/LD RRM Plan (19)	NSP 2023-2025 / Peace and Prosperity (20)		PDPFP / PDIP for Municipalities (21)
8000-2-2.3.1.1	2.3.1.1 Farm Business School for women & men	MAO	Jan. '23	Dec. '23		Gen. Fund Annual Budget					-										
8000-2-2.3.1.1.1	2.3.1.1.1 Training supplies and materials										-										
8000-2-2.3.1.2	2.3.1.2. Farmer Field School for men & women							10,000.00			10,000.00										
8000-2-2.3.1.2.1	2.3.1.2.1 Training supplies and materials										-										
8000-2-2.3.1.2.2	2.3.1.2.2. Provision of Farm Tools										-										
8000-2-2.3.1.2.3	2.3.1.2.3. On Field Training and Monitoring										-										
8000-2-2.3.1.2.3.1	2.3.1.2.3.1 Procurement of Vehicle										-										
8000-2-2.3.1.2.3.2	2.3.1.2.3.2 Fuel							10,000.00			10,000.00										
8000-2-2.3.1.2.4	2.3.1.2.4. Provision of Fertilizer		Jul-23	Dec. 2023		Annual & Supplemental		50,000.00			50,000.00										
8000-2-2.3.1.2.5	2.3.1.2.5. Provision of assorted vegetable seeds		Jul-23	Dec. 2023		Annual & Supplemental Budget		75,000.00			75,000.00										
8000-2-2.3.1.2.6	2.3.1.2.6. Local Selection of Model Farmer Scientist										-										
8000-2-2.3.1.2.6.1	2.3.1.2.6.1 Selection and Validation Expenses (fuel)										-										
8000-2-2.3.1.2.6.2	2.3.1.2.6.2 Awarding Model Farmer (Cash Gift and farm inputs)		Jul-23	Dec. 2023				20,000.00			20,000.00										
8000-2-2.3.2	2.3.2. Farm Mechanization in vegetable production	MAO	Jan. '23	Dec. '23		Gen. Fund Annual Budget					-										
8000-2-2.3.2.1	2.3.2.1. Procurement of hand tractor (multi-function tiller) & grass cutter	MAO	Jan. '23	Dec. '23							-										
8000-2-2.3.2.1	2.3.2.2. Procurement of tires for land tractor		Sep. 2023	Nov. 2023	tires for hand tractor procured						-										
8000-2-2.3.2.1	2.3.2.3. Procurement of soil cultivator machine		Oct. 2023	Nov. 2023	2 Units cultivator machine procured						-										
8000-2-2.3.3	2.3.3 Techno-Demo farm on Integrated Farming System (Agritourism)	MAO	Jan. '23	Dec. '23	techno-demo farm on integrated farming system established	Gen. Fund Annual Budget					-										
8000-2-2.3.3.1	2.3.3.1 Construction of Native Demo House w/ comfort Room								200,000.00		200,000.00										
8000-2-2.3.3.2	2.3.3.2 Procurement of planting materials for demo farm					Annual & Supplemental Budget					-										
8000-2-2.3.3.3	2.3.3.3 Establishment of protected structure for cultivation (UV film, plastic mulch, etc.)					Gen. Fund Annual Budget		20,000.00			20,000.00										
8000-2-2.3.3.4	2.3.3.4 Procurement of native chicken for demo					Annual & Supplemental		15,000.00			15,000.00										
8000-2-2.3.3.5	2.3.3.5 Procurement of feeds for chicken							15,000.00			15,000.00										
8000-2-2.3.3.6	2.3.3.6 Establishment of Vermi Composting Facilities										-										
Page Total								215,000.00	200,000.00		415,000.00	0.00									

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (In Thousand Pesos)				Total (11) (8+9+10)	AMOUNT (In Thousand Pesos)			Align With					Remarks	
			Starting Date	Completion Date			Personnel Services (PS)	Maint. and Other Operating Exp. (MOOE)	Capital Outlay (CO)	Other Sources		Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	RDP 2023-2025	SDGs	Sendai Framework/RRM Plan	NSP 2023-2025 / Peace and Prosperity		PDAPP / PDIP for Municipalities
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(11)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
8000-2-2.3.3.6	2.3.3.6.1 Construction of Vermi House/shed	MAO	Jan. '23	Dec. '23		Gen. Fund Annual Budget															
8000-2-2.4.6.2	2.3.3.6.2 Construction of Vermi Beds																				
8000-2-2.4.6.3	2.3.3.6.3 Procurement of Verm Worm																				
8000-2-2.4.6.4	2.3.3.6.4 Procurement of Shredder machine				shredder machine procured			5,000.00			5,000.00										
8000-2-2.3.3.7	2.3.3.7 Monitoring and Evaluation																				
8000-2-2.3.3.7.1	2.3.3.7.1 Fuel																				
8000-2-2.3.3.8	2.3.3.8 Establishment/Rehabilitation of water system - Ram Pump (irrigation facilities)					Gen. Fund Annual Budget		10,000.00			10,000.00										
8000-2-2.3.4	2.3.4 Subsidy on Vegetable Seeds and Fertilizers for Women and Men in Community Nutrition Action Project	MAO	Jan. '23	Dec. '23	no. of farmers benefited																
8000-2-2.3.4.1	2.3.4.1. Procurement of Assorted Vegetable Seeds					Annual & Supplemental Budget		82,000.00			82,000.00										
8000-2-2.3.4.2	2.3.4.2. Procurement of Fertilizer																				
8000-2-2.3.4.3	2.3.4.3. Monitoring and Evaluation																				
8000-2-2.3.4.3.1	2.3.4.3.1. Fuel					Gen. Fund Annual Budget		10,000.00			10,000.00										
8000-2-2.3.5	2.3.5 Banana Production (Lakatan)	MAO	Jan. '23	Dec. '23		Gen. Fund Annual Budget															
8000-2-2.3.5.1	2.3.5.1 Training and Seminar																				
8000-2-2.3.5.1.1	2.3.5.1.1 Training supplies and materials																				
8000-2-2.3.5.1.2	2.3.5.1.2 Procurement of Planting Materials																				
8000-2-2.3.5.1.3	2.3.5.1.3 Procurement of Sickle Knife																				
8000-2-2.3.5.1.4	2.3.5.1.4 Monitoring and Evaluation																				
8000-2-2.3.5.1.4.1	2.3.5.1.4.1 Fuel																				
8000-2-2.3.5.1.4.2	2.3.5.1.4.2 Repair and maintenance of vehicle used in monitoring							20,000.00			20,000.00										
8000-2-2.3.5.6	2.3.6 Organic Farming	MAO	Jan. '23	Dec. '23		Gen. Fund Annual Budget															
8000-2-2.3.6.1	2.3.6.1 training and seminar in fermentation of indigenous material							15,000.00			15,000.00										
8000-2-2.3.6.1.1	2.3.6.1.1 Training supplies and materials																				
8000-2-2.3.6.1.1.1	2.3.6.1.1.1 Procurement of molasses to be used in fermentation				molasses distributed to farmers	Annual & Supplemental		30,000.00			30,000.00										
8000-2-2.3.6.1.1.2	2.3.6.1.1.2 Heavy duty plastic drum with cover							10,000.00			10,000.00										
Page Total								182,000.00			182,000.00	0.00									



Republic of the Philippines
Province of Leyte
Municipality of Palompon

OFFICE OF THE SANGGUNIANG BAYAN

SANGGUNIANG RESOLUTION NO. 183-101022

A RESOLUTION ADOPTING THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 2022-03 ENTITLED, "A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF PALOMPON FOR FISCAL YEAR 2023"

WHEREAS, presented to this body is the Municipal Development Council (MDC) Resolution No. 2022-03 entitled, "A resolution approving the Annual Investment Program for Fiscal Year 2023 of this Municipality", for adoption;

WHEREAS, the Fiscal Year 2023 Annual Investment Program (AIP) of this Municipality with a total funding requirement of **Two Billion Seven Hundred Sixteen Million Nine Hundred Fifty Four Thousand Nine Hundred Seventy Eight Pesos & 62/100 (Php2,716,954,978.62)** is envisioned to be derived from the Share in the National Tax Allotment and other source of fund, from the Special Education Fund, the trust fund from DRRM, funds from the National Government Agency and borrowings from the Landbank of the Philippines (LBP);

WHEREFORE, on MASS motion, BE IT RESOLVED AS IT IS HEREBY RESOLVED, to adopt the Municipal Development Council (MDC) Resolution No. 2022-03 entitled, "A Resolution Approving the Annual Investment Program (AIP) of the Municipality of Palompon for Fiscal Year 2023".

RESOLVED FURTHER, that copies hereof be furnished to the Offices of the Municipal Mayor, Municipal Planning and Development Coordinator, Municipal Treasurer, Municipal Budget Officer and Municipal Accountant, for their information and guidance.

ADOPTED this 10th day of October 2022 in the Municipality of Palompon, Leyte

MARGARITO C. BENSIG, JR.
Member, Sangguniang Bayan

EMMANUEL M. LAURENTE
Member, Sangguniang Bayan

ESPERANZA L. SUMALINOG
Member, Sangguniang Bayan

RANULFO O. GASPAN, SR.
Member, Sangguniang Bayan

JONATHAN T. YAP
Member, Sangguniang Bayan

CONSUELO J. BONGHANOY
Member, Sangguniang Bayan

BURT MARI M. BREGAUDIT
Member, Sangguniang Bayan

EDGAR P. PACALDO
Member, Sangguniang Bayan

RENE A. CAMPOSANG
Ex-Officio Member – Liga President

EVANA KIRSTIE H. MISAGAL
Ex-Officio Member – SK Fed. President

I HEREBY CERTIFY to the correctness of the above-mentioned Municipal Resolution.

DEBBY ANN C. DIGNOS
Sangguniang Bayan Secretary-Des.

Attested and Approved:

FERDINAND T. DELA CALZADA
Municipal Vice-Mayor/Presiding Officer



Republic of the Philippines
Province of Leyte
Municipality of Palompon

MUNICIPAL DEVELOPMENT COUNCIL

**MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC)
held on October 10, 2022 at the NGCP Hall, Municipality of Palompon, Leyte**

ATTENDANCE

Copy of attendance of the MDC Members is attached on a separate sheet with their signature affixed.

PRELIMINARY MATTERS:

Declaration of Quorum and Call to Order

Mayor Ramon C. Oñate Chairman of the Municipal Development Council (MDC) called the meeting to order at exactly 9:30 AM, and informed the council that there is a quorum and requested all attendees to stand for the invocation then followed by the national anthem. Then acknowledgement of those present follows, namely members of Sangguniang Bayan, Barangay Captains, Department Heads present, NGO's, CSO's, ACADEME's, PNP Palompon Station, Bureau of Fire and other guest which capped the preliminary portion of the meeting that there were substantial attendance present.

Presentation of Agenda of the MDC Meeting

The Chairman of MDC presented the utilization program of the following;

Mayor Ramon C. Oñate presented the Annual Investment Program for FY 2023 National Tax Allotment for FY 2023 is amounting to **Two Billion Three Hundred Thirty Six Million Nine Hundred Fifty Four Thousand Nine Hundred Seventy Eight Pesos & 62/100 (P 2,336,954,978.62)**. He explained that the Annual Investment Program for FY 2023 was taken from the following Funds, to wit;

a.	National Tax Allocation & Local Revenue & Other Source of Fund	320,677,009.50
b.	SEF	1,200,000.00
c.	Other Sources	2,395,077,969.12
	Total	P 2,716,954,978.62

He explain that the 20% Economic Development Fund was taken from the Share of the National Tax Allotment amounting to **Forty Million Four Hundred Ninety Three Thousand One Hundred Eighty Two (P 40,493,182.00) Pesos.**

He explain further that another amount was taken from the Special Education Fund and from other sources.

The Proposed Engineered Sanitary Landfill project, Water System Improvement Project that needs to be improved wherein there is already an increase in the demand, the Solar Street Lights for the Municipal Highway of Palompon are to be borrowed from the Landbank of the Philippines. The Poblacion barangays and other specific barangays need to be lighted and the Construction of Flood Control Project in Barangay Tabunok, the amount shall be taken from the National Government Agency. Other amount shall be appropriated to the development of the municipality's drainage system,

Rehabilitation/ Repair of roofing of the municipal Hall. For the Rehabilitation/ Improvement of all the Provincial and Barangay Roads of the Municipality, the request for budget appropriation were already submitted to the National Government Agency. The rehabilitation of Liberty-park and other tourist destinations area and the reclamation of coastline from Palompon Pier to Barangay Ipil-3 Coastline.

Funding Requirement

Sectoral Priorities

The Annual Investment Program for FY 2023 has a total funding requirement of **Two Billion Seven Hundred Sixteen Million Nine Hundred Fifty Four Thousand Nine Hundred Seventy Eight Pesos & 62/100 (₱ 2,716,954,978.62)**. The funding is envisioned to be derived from National Tax Allotment, the Municipal Local Revenues and other source of funds in the amount of **₱ 321,877,009.50 or 11.85%** and the National Government Agency and borrowing from Land bank of the Philippines (LBP) will also be tapped with funds amounting to **₱ 2,394,577,969.12 or 88.15%**.

The Annual Investment Program for FY 2023 are comprised of Programs, Projects and Activity by Department and Offices for implementation in FY 2022 by the Local Government of Palompon. These Programs, Projects and Activities are categorized into three (3) sectors, namely:

General Services

The Programs, Projects, and Activities (P/P/As) under this sector are: (1) Mayor's Office (2) SB Office (3) Admin Office (4) Legal Office (5) MPDC Office (6) Budget Office (7) Treasurer's Office (8) Accountant's Office (9) LCR Office (10) Assessor's Office and (11) General Services (12) Statutory and Contractual Obligation. This sector requires **₱ 113,577,746.54 or 4.18%** of the total funding requirement of the AIP.

Social Services

This sector is composed of the department of: (1) Health Office (2) MSWD Office (3) Local Disaster Risk Reduction Management Office (4) Gender & Development (5) Children's Welfare (6) Senior Citizen & Differently Abled (7) Special Education. The proposed Programs, Projects and Activities in this sector have a funding requirement of **₱ 85,515,669.98 or 3.15%** of the total funding requirement of the AIP.

Economic Services

This sector is composed of the following departments: (1) Municipal Agriculture's Office (2) MEETO Office (3) Engineering Office (4) WASH Office (5) Public Market (6) Slaughterhouse (7) Tourism Destination Area (8) Local Economic and Investment Promotions (9) Infrastructure Development Projects. The Program, Projects, and Activities identified under this sector amount to **₱ 2,517,861,562.10 or 92.67%** of the total funding requirement of the AIP.

In terms of fund allocation of the Programs, Projects and Activities (PPA's) identified in the AIP under the regular operational budget items, these are broken down into following scheme **Personal Services (PS) ₱ 107,740,288.91 or 3.97 %**, **Maintenance and Other Operating Expenses (MOOE) ₱ 126,476,251.96 or 4.73%**, and **Capital Outlay (CO) ₱ 2,480,738,437.75 or 91.317%**.

OTHER TOPIC:

Revision of Annual Investment Program for FY 2022:

The Annual Investment Program 2022 was also revised due to some changes, to wit;

a. Special Education Fund was increase.

1.00	SEF		MOOE	Capital Outlay	MOOE	Capital Outlay
1.1		Palompon North District Dev't. Project		200,000.00		400,000.00
1.2		Palompon South District Dev't. Project		200,000.00		400,000.00
1.3		Palompon East District Dev't. Project		500,000.00		700,000.00
1.4		PANAHIS				400,000.00

b. A certain amount from Senior Citizen budget on Procurement of Office Equipment & Other Supplies was transferred to the capital outlay for the procurement of ID Maker.

2.00	Senior Citizen Welfare Program		MOOE	Capital Outlay
2.1	Procurement of Office Equipment & Other Supplies	267,129.22	148,280.78	175,000.00

c. The amount from the Lawig Festival from the Office of MEETO was accordingly distributed for Socio Cultural Activities, such as;

1. Musical Concert Professional Fee
2. Higanes Festival Assistance & Prizes
3. Lawig Cultural Dance Presentation Assistance
4. Lights & Sounds System Rental

3.0	MEETO				
		Socio Cultural Activities			
		*Musical Concert Professional Fee			500,000.00
		*Higanes Festival Assistance & Prizes			225,000.00
		*Lawig Cultural Dance Presentation Assistance			525,000.00
		*Lights & Sounds System Rental			300,000.00

The projects requested from the National Government Agencies and the borrowing from the Landbank of the Philippines was also included in the revision. Attached in this minutes of the meeting are the PPAs of the Revised Annual Investment Program 2022.

4.00	20% EDF				
4.1		Solar Street Lights Located at Brgy. Lat-osan, Taberna, Rizai, Cantandoy, Tinubdan, Tinabilan, Sabang, San Juan, & Municipal Circumferential Road, Palompon, Leyte			10,000,000.00
4.2		Road Construction – Farm-to-Market Road – Brgy. San Roque			50,000,000.00
4.3		Road Construction – Farm-to-Market Road – Brgy. Hinagbuan			35,000,000.00
4.4		Road Construction – Farm-to-Market Road – Brgy. San Guillermo			30,000,000.00
4.5		River Control Project in Barangay Tabunok			150,000,000.00
4.6		Road Construction – Farm-to-Market Road – Sitio Calag-itan- Brgy. Lat-osan Road			25,000,000.00
4.7		Road Construction – Farm-to-Market Road – Brgys. San Pedro-Cangcosme Road			41,000,000.00
4.8		Road Construction – Farm-to-Market Road – Brgy. Cangmoya Road			38,000,000.00
4.9		Road Construction – Farm-to-Market Road – Km. 8- Brgy. Caduhaan			40,000,000.00
4.10		Road Construction – Farm-to-Market Road – Brgys. Cambacbac – Domanar Boundary Road			90,000,000.00
4.11		Road Construction – Farm-to-Market Road – Brgys. Catigahan – San Roque – San Pablo Road			100,000,000.00
4.12		Road Construction – Farm-to-Market Road – Brgys. Lat-osan – Catigahan – Belen Road			92,000,000.00
4.13		Road Construction – Farm-to-Market Road – Brgys. Taberna – San Joaquin – Hinagbuan Road			55,000,000.00
4.14		Solar Water System Project			10,000,000.00
4.15		Solar Street Lights within the Poblacion Barangay			50,000,000.00
4.16		Installation of Solar Powered Desalination Machine in Kalanggaman Island			10,000,000.00
4.17		Installation of Solar Water Pump for Deep Well Project			10,000,000.00
4.18		Waste Water Treatment System Project in all Tourism Destination Areas			15,000,000.00

4.19	Rehabilitation/Improvement of FMR (Barangay Cantandoy-San Miguel Road)			33,090,204.67
4.20	Rehab/Improvement of FMR (Barangay Baguinbin Road)			10,021,936.29
4.21	Rehabilitation/Improvement of FMR(Circumferential Road-CCF to Central-II)			44,290,032.02
4.22	Rehab/Improvement of FMR (Barangay Cruz Road)			14,013,518.77
4.23	Rehab/Improvement of FMR (Barangay Mabini Road)			28,303,470.29
4.24	Rehab/Improvement of FMR (Barangay Plaridel Road)			20,825,571.76
4.25	Rehab/Improvement of FMR (Barangay San Guillermo Road)			25,487,089.82
4.26	Rehab/Improvement of FMR (Barangay Santiago Road)			18,046,145.50
4.27	Road Concreting at Brgy. Taberna-San Joaquin Road			50,000,000.00
4.28	Reclamation along Coastline from Palompon Pier to Barangay Ipil-3			100,000,000.00
4.29	LGSF-FALGU for Medical, Rescue & Disaster Equipment/ Installation of Closed-Circuit Television Surveillance System (CCTV) & Solar Street Lights for 50 Barangays			250,000,000.00
4.30	LGSF-FALGU for Ambulance & Medicines-50 Barangays			250,000,000.00
4.31	Sanitary Landfill		13,710,286.41	12,123,780.55
4.32	Debt Servicing		13,515,098.96	15,101,604.82

After the presentation of the agenda, the MDC Chairperson, **Mayor Ramon C. Oñate** asked the Council for comments and suggestions. Hearing none. The MDC Chairperson then requested the body to approve the Annual Investment Program for Fiscal Year 2023 and the Revised Annual Investment Program FY 2022. **Rosario O. Valenzona of Palompon Transport Services Cooperative** moves for the approval of the agenda and duly seconded by **Barangay Captain Rene A. Camposano of Barangay Tabunok**.

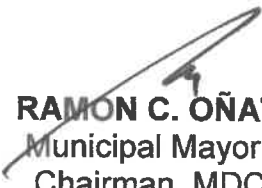
ADJOURNMENT

Upon approval of the Annual Investment Program for Fiscal Year 2023 being the agenda of the Municipal Development Council meeting, the MDC Chair asked the council for a motion to adjourn the meeting. **Municipal Councilor Emmanuel M. Laurete** moves to adjourn. The MDC Chair officially declared the meeting adjourned at 11:40 AM.

I HEREBY CERTIFY to the correctness of the above-mentioned minutes.


CHRISTOPHER T. MONTEBON
MDC Secretary
MPDC-DESIGNATE

Attested:


RAMON C. OÑATE
Municipal Mayor
Chairman, MDC



Republic of the Philippines
Province of Leyte
Municipality of Palompon

MUNICIPAL DEVELOPMENT COUNCIL

RESOLUTION NO. 2022-03

**A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF
THE MUNICIPALITY OF PALOMPON FOR FISCAL YEAR 2023**

WHEREAS, the local government of Palompon in compliance to R.A. 7160 particularly Section 106, otherwise known as the Local Government Code of the Philippines sets to implement projects, programs and activities in the direction of economic and social development in the local government;

WHEREAS, various programs and projects and activities were determined to drive the socio-economic development as identified by the different sectoral divisions namely: General Services, Social Services, Economic Services and other services for the provision of an effective and efficient range of works, services and facilities that fulfill the needs and expectations of the community;

WHEREAS, The Local Development Council of the Local Government of Palompon identified priority programs and projects vital to the Annual Investment Program (AIP) for FY 2023 that has a total funding requirement of **Two Billion Seven Hundred Sixteen Million Nine Hundred Fifty Four Thousand Nine Hundred Seventy Eight Pesos & 62/100 (₱ 2,716,954,978.62)**. The funding is envisioned to be derived from the Share in the National Tax Allotment and other source of fund amounting to **₱ 321,877,009.50** from the Special Education Fund in the amount of **₱ 1,200,000.00**, the trust fund from DRRM amounting to **₱ 9,700,000.00**. Funds from the National Government Agency will also be tapped including borrowings from the LBP amounting to **₱ 2,395,077,969.12**;

WHEREAS, In terms of fund allocation of the Programs, Projects and Activities (PPA's) identified in the AIP under the regular operational budget items, these are broken down into following scheme **Personal Services (PS) ₱ 107,740,288.91 or 3.97 %**, **Maintenance and Other Operating Expenses (MOOE) ₱ 128,476,251.96 or 4.73%**, and **Capital Outlay (CO) ₱ 2,480,738,437.75 or 91.31%**.

WHEREAS, on motion of **Rosario O. Valenzona of Palompon Transport Services Cooperative** moves for the approval of the agenda and duly seconded by **Barangay Captain Rene A. Camposano of Barangay Tabunok**.

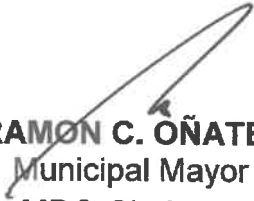
RESOLVED, AS IT IS HEREBY RESOLVED, to approved and adopt the attached Palompon Annual Investment Program (AIP) for the year 2023 in the amount of **Two Billion Seven Hundred Sixteen Million Nine Hundred Fifty Four Thousand Nine Hundred Seventy Eight Pesos & 62/100 (₱ 2,716,954,978.62)**

RESOLVED FURTHER, that copies of this resolution be furnished to the Sangguniang Bayan of Palompon for its final review and approval.

I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING RESOLUTION.


CHRISTOPHER T. MONTEBON
MPDC-DESIGNATE
Secretary

Approved:

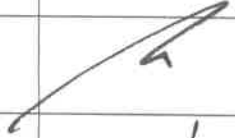




RAMON C. OÑATE
Municipal Mayor
MDC-Chairman

ATTENDANCE

Municipal Development Council Meeting

Annual Investment Plan 2023

October 10, 2022, 9:30 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	AGENCY	SIGNATURE
1	RAMON C. OÑATE	MUN. MAYOR	LGU-PALOMPON	
2	EMMANUEL M. LAURENTE	SB MEMBER	LGU-PALOMPON	
3	CHRISTOPHER T. MONTEBON	MPDC -Designate	LGU Palompon	
4				
5				
6				
7				
8				
9				
10				
11				
12				
13	MY BONITA SEGUNDINA A. TANGPUT	MLGOD	DILG	
14				
15				

Personnel Schedule FY 2023

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	Administrative Aide II (Watchman I)	VACANT	G-2 S-1	135,708.00	G-2 S-1	135,708.00	-
Total					135,708.00		135,708.00	-

Prepared by:

CHRISTOPHER T. MONTEBON
MDRM Officer III
OIC- Municipal Administrator I

Reviewed by:

HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:

RAMON C. OÑATE
Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: The Chief Executive Office and staff shall exercise the over-all governance on all program, projects, services and activities of the municipal government, pursuant with Chapter 3 Article 1, Sec. 444 of LGC, 1991.

Vision: Institutionalized a vibrant , self-sustaining and Ecologically Balance municipality.

Mission: To ensure the delivery of basic services to the entire constancy and sellessly.

Organizational Outcome:

Maximize performance based on available resources, taking into account predetermined plans

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year 2023	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	GENERAL SERVICES SECTOR							
3-01-001	Office of the Municipal Mayor							
1000-1-1		MFO 1. ADMINISTRATIVE AND SUPPORT SERVICES	% administrative services supported	100% administrative services supported	5,439,097.08			5,439,097.08
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
1000-1-1.1	1.1. Hiring of Job Orders					4,011,300.00		4,011,300.00
1000-1-1.2	1.2. Personnel and Staff Development			Conducted		150,000.00		150,000.00
1000-1-1.3	1.3. Administrative, Technical and Managerial Skills Enhancement			Conducted				
1000-1-1.4	1.4. Organizational Strengthenen and Capability Building			Conducted				
1000-1-1.5	1.5. Official Travel Local and Foreign			Conducted		300,000.00		300,000.00
1000-1-1.6	1.6. IAS Office Operations							
1000-1-1.6.1	1.6.1 Coordinate with the HR Office for the hiring of qualified personnel							
1000-1-1.6.2	1.6.2 Strengthen Internal Audit System (IAS)							
1000-1-1.7	1.7. Fill up critical position							
	Sub Total				5,439,097.08	4,461,300.00	-	9,900,397.08

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-1-1.7.1	1.7.1. Coordinate with the HR Office for the regulatory requirements			plantilla positions				
1000-1-2		MFO 2. ENSURE DELIVERY OF BASIC SERVICES AND ADEQUATE FACILITIES	% basic services delivered	100% basic services delivered				
1000-1-2.1	2.1. General Supervision and Control of PPA's and services							
	<i>* Electricity Expenses</i>					700,000.00		700,000.00
	<i>*Water Expenses</i>					80,000.00		80,000.00
	<i>*Telephone and Internet Expenses</i>					200,000.00		200,000.00
	<i>*Fuel, Oil & Lub. Expenses</i>					1,000,000.00		1,000,000.00
	<i>*Repair & Maint. Motor Vehicles</i>					400,000.00		400,000.00
	<i>*Repair & Maintenance of Office Buildings and Structures</i>		Repaired & Maintained	Buildings and Structures Repaired & Maintained		250,000.00		250,000.00
	<i>*Repair & Maint. Office Equipmnt</i>					50,000.00		50,000.00
	<i>*Rent Expenses</i>					50,000.00		50,000.00
1000-1-2.1.1	2.1.1. Conduct Consultative Forum and Dialogue			Conducted		50,000.00		50,000.00
1000-1-2.1.1.1	2.1.1.1. Elective Brgy.s Officials and Funtionarize Meetings							
1000-1-2.1.1.2	2.1.1.2. GO's, Academe, NGO's, CSO's, PO's, Informal Sector and Local Special Bodies Meetings		% Coordinated and Directed	100% Coordinated and Directed				
1000-1-2.2	2.2. Coordinate with other departments regularly and direct programs on basic services		% Participated	100% Participated				
	Sub Total					2,780,000.00	-	2,780,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-1-2.3	2.3 Public Participation and Community Involvement Program		% communities program supported	100% communities program supported				
1000-1-2.3.1	2.3.1. Support to Communities Program							
1000-1-2.3.2	2.3.2 People's Caravan and Brgy's Visits					20,000.00		20,000.00
1000-1-3		MFO 3. ENSURE IMPLEMENTATION OF APPROVED POLICIES, LAWS AND ORDINANCES.	% implemented	100% implemented				
1000-1-3.1	3.1 Coordinate with the monitoring office on its implementation		No. of policies, laws and ordinances implemented	policies, laws and ordinances implemented				
1000-1-4		MFO 4. EFFICIENT SERVICE DELIVERY	% efficient of services delivered	100% efficient of services delivered				
1000-1-4.1	4.1. Coordinate with Local Special Bodies and Mechanisms (MPOC, MADAC, LDC, LSB, LHB, FARMC etc.)							
	<i>*Other Supplies</i>					150,000.00		150,000.00
	<i>*Postage & Delivery</i>					5,000.00		5,000.00
	<i>*Printing & Binding</i>					20,000.00		20,000.00
1000-1-4.2	4.2. Repair & Maint. of ICT, Office Equipment and Office Furniture & Fixture			Repaired & Maintained		30,000.00		30,000.00
1000-1-4.3	4.3. Procurement of ICT Equipments and Peripherals		Procured	Procured ICT Equipmt. & Peripherals			100,000.00	100,000.00
1000-1-4.4	4.4 Procurement of Office Furnitures and Fixtures							
1000-1-4.5	4.5 Technical, Communication and Scientific Equipment							
1000-1-4.6	4.6 Procurement of Office Equipment						100,000.00	100,000.00
	Sub Total					225,000.00	200,000.00	425,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-1-4.7	4.7 Public Safety and Peace and Order Program		% Implemented	100% Implemented				
1000-1-4.7.1	4.7.1 Anti-Illegal Drug/Criminality Campaign			Conducted		20,000.00		20,000.00
1000-1-4.7.2	4.7.2 Confidential/Intelligence Fund					300,000.00		300,000.00
1000-1-4.7.3	4.7.3 Community Safety and Security					50,000.00		50,000.00
1000-1-4.7.4	4.7.4 Procurement of Motor Vehicles							
1000-1-5		MFO 5. COMPLY WITH ALL REGULATORY REQUIREMENTS	% Complied	100% Complied				
1000-1-5.1	5.1 Strict compliance to regulatory requirements							
	<i>*Office Supplies</i>					100,000.00		100,000.00
	<i>*Fidelity Bond</i>					80,000.00		80,000.00
1000-1-6		MFO 6. STRENGTHEN PARTNERSHIP WITH BARANGAYS, NGO's and OTHER RELATED SECTORS.	% strengthened partnership	100% strengthened partnership				
1000-1-6.1	6.1. Public Holidays, Events and Occasions							
1000-1-6.1.1	6.1.1 Socio-Cultural Activities		No. of barangays	50 barangays				
1000-1-6.1.1.1	6.1.1.1. Night Market					100,000.00		100,000.00
1000-1-6.1.1.2	6.1.1.2. Independence Day					50,000.00		50,000.00
1000-1-6.1.1.3	6.1.1.3. Rizal Day					50,000.00		50,000.00
1000-1-6.1.1.4	6.1.1.4. Festival of all Festival					50,000.00		50,000.00
1000-1-6.1.1.5	6.1.1.5. Barangay Festival (50 Barangays)					50,000.00		50,000.00
1000-1-6.2	6.2. Community Awareness and Public Education Program			Conducted				
	Sub Total					870,000.00	-	870,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-1-6.2.1	6.2.1 Tarpauline & Signages					20,000.00		20,000.00
1000-1-6.2.2	6.2.2 Promotional Materials and Collaterals							
1000-1-6.2.3	6.2.3 Murals and Street Arts							
1000-1-6.2.4	6.2.4 Portable Audio and Video System							
1000-1-7		MFO 7. EFFECTIVE GENERATION AND UTILIZATION OF RESOURCES	100% utilization	100% utilization				
1000-1-7.1	7.1. Identify priority projects to be funded in AIP							
1000-1-8		MFO 8. TAP EXTERNAL RESOURCES	External Resources Tapped	External Resources Tapped				
1000-1-8.1	8.1. Ensure coordination with different national and local government, academe and non-government agencies							
	<i>*Fuel, Oil & Lub. Expenses</i>					1,000,000.00		1,000,000.00
	<i>*Membership Dues</i>					50,000.00		50,000.00
	<i>*Insurance</i>					120,000.00		120,000.00
1000-1-8.2	8.2. External Linkage, Coordination and Engagement							
1000-1-8.2.1	8.2.1 Allowances & Other Incentives to National Offices					200,000.00		200,000.00
1000-1-9		MFO 9. Labor employment facilitation services						
1000-1-9.1	9.1 Facilitate the Employment of Students & OSY thru summer job		50 students & 10 OSY	50 students & 10 OSY		150,000.00		150,000.00
1000-1-9.2	9.2 Marginalized Individual		4	4				
1000-1-9.2.1	9.2.1 Facilitate the employment of job applicants		1,000 of Job applicants	1,000 of Job applicants				
	Sub Total					1,520,000.00	-	1,520,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-1-9.2.2	9.2.2 Coordinate employers & recruitment agencies for possible employment		130 of all employers identified	130 of all employers identified				
1000-1-9.3	9.3 Facilitate the employment thru livelihood/trng. of Marginalized Individual /women		185 of marginalized individual	185 of marginalized individual				
1000-1-9.4	9.4 Job applicants for referrals							
1000-1-9.5	9.5 For career guidance & employment coaching							
1000-1-9.5.1	9.5.1 Coordinate School Heads & conduct career guidance to secondary schools graduating students		922 students/12 secondary schools	922 students/12 secondary schools				
1000-1-9.5.2	9.5.2 Coordinate School Head & conduct employment coaching to tertiary graduating students		9 of students/1 tertiary school	9 of students/1 tertiary school				
1000-1-9.5.3	9.5.3 Conduct Evaluation in the conduct of career guidance & employment coaching							
1000-1-9.5.4	9.5.4 For skills mapping							
1000-1-9.5.5	9.5.5 Coordinate the participation of barangays in skills mapping		50 brgys. participating in the skills mapping	50 brgys. participating in the skills mapping				
1000-1-9.5.6	9.5.6 Improve job referral and placement system							
1000-1-9.5.7	9.5.7 Refer jobseekers who match qualification requirements of vacancies posted by employers		On time referral of jobseekers to employers	On time referral of jobseekers to employers				
1000-1-9.5.8	9.5.8 Refer jobseekers to skills training if they are willing		On time referral of job seekers to skills trng.	On time referral of job seekers to skills trng.				
	Sub Total					-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-1-9.5.9	9.5.9 Follow-up employers the status of referred jobseekers							
1000-1-9.5.10	9.5.10 CapabiLity Building							-
1000-1-9.5.11	9.5.11 Training/meeting with PESO Managers and DOLE Officers		50 Managers/Officers	50 Managers/Officers		10,000.00		10,000.00
1000-1-9.5.12	9.5.12. Strengthen coordination with DOLE							
1000-1-9.5.13	9.5.13. Attend quarterly meetings		100% attendance to: Quarterly meetings & PESO Congress	100% attendance to: Quarterly meetings & PESO Congress				
1000-1-9.5.14	9.5.14. National & Reg'l. PESO Congress		100% attendance to: Nat'l. & Reg'l. Congress	100% attendance to: Nat'l. & Reg'l. Congress				
1000-1-9.5.15	9.5.15. Year-end Assessment Plan (DOLE & OWWA)		100% attendance to: Year-end assessment plan	100% attendance to: Year-end assessment plan				
1000-1-10		MFO 10. Labor information access services						
1000-1-10.1	10.1 Coordinate OWWA for the processing of docs. of Returning Overseas Filipino Workers/Displaced Workers		100% of accuracy processing of documents	100% of accuracy processing of documents				
1000-1-10.2	10.2 Access to Labor Market Information							
1000-1-10.3	10.3 Assist and give information to planners, researchers & Labor Market Information users		100% of access to Labor Market Information	100% of access to Labor Market Information				
1000-1-10.4	10.4 Established Information Board							
1000-1-10.5	10.5 Effective & efficient processing of documents							
1000-1-10.6	10.6 Prepare & check SPES docs		100% Accurate preparation & checking of docs	100% Accurate preparation & checking of docs				
	Sub Total					10,000.00	-	10,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-1-10.7	10.7 Deliver communications & other docs.		On time delivery of communications & Other docs (within 1 day)	On time delivery of communications & Other docs (within 1 day)				
1000-1-10.8	10.8 Prompt, timely & efficient delivery of employment services							
1000-1-10.9	10.9 Ensure the registration of skills thru philjobnet (online)		1,000 of skills registration on line	1,000 of skills registration on line				
1000-1-10.10	10.10 Ensure the registration of skills thru NSRS (offline)		1,000 of skills registration offline	1,000 of skills registration offline				
1000-1-10.11	10.11 Establish data base on labor market information, Micro data base							
1000-1-10.12	10.12 Construct & disseminate data-base concerning labor market that includes micro data (Job seekers & vacancies)		Utilized established macro data	Utilized established macro data				
1000-1-10.13	10.13 Macro data base							
1000-1-10.14	10.14 Construct & maintain Macro data (statistics about employment, unemployment & Underemployment)		Utilized established micro data	Utilized established micro data				
1000-1-10.15	10.15 Submit go'vt. Requirements & reportorial services							
1000-1-10.16	10.16 Prepare Monthly PESO Performance Report		10 days after every end of the month PESO Report Prepared	10 days after every end of the month PESO Report Prepared				
1000-1-10.17	10.17 Review & submit Monthly PESO Performance Report		On time review & submission (3 days after preparation)	On time review & submission (3 days after preparation)				
1000-1-10.18	10.18. Prepare Monthly livelihood progress report		4 reports every month	4 reports every month				
1000-1-10.18.1	10.18.1 Lowland		On time preparation & submission	On time preparation & submission				
	Sub Total				-	-	-	-


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-1-10.18.2	10.18.2 Coastal		On time preparation & submission	On time preparation & submission				
1000-1-10.18.3	10.18.3.Upland		On time preparation & submission	On time preparation & submission				
1000-1-10.19	10.19 Prepare & submit annual livelihood report							
1000-1-10.20	10.20 Coordination w/ brgy. Officials					20,000.00		20,000.00
1000-1-10.20.1	10.20.1Coordinate the Conduct of skills mapping to brgy. officials		100% coordination in the conduct of skills mapping	100% coordination in the conduct of skills mapping				
1000-1-10.20.2	10.20.2 Summarized the skills mapping survey form for: Lowland		On time summary of skills mapping survey: lowland	On time summary of skills mapping survey: lowland				
1000-1-10.20.2.1	10.20.2.1 Coastal		Coastal (3 mos. After the survey)	Coastal (3 mos. After the survey)				
1000-1-10.20.2.2	2.20.2.2 Upland		Upland (3 mos. After the survey)	Upland (3 mos. After the survey)				
1000-1-11		MFO 11. Livelihood Support Services						
1000-1-11.1	11.1 Effective and efficient use of funds							
1000-1-11.1.1	11.1.1 Conduct monthly monitoring of livelihood projects:		livelihood monitored:	livelihood monitored:				
1000-1-11.1.1.1	11.1.1.1 Lowland		102 livelihood projects	102 livelihood projects				
1000-1-11.1.1.2	11.1.1.2 Coastal		39 livelihood projects	39 livelihood projects				
1000-1-11.1.1.3	11.1.1.3 Upland		66 livelihood projects	66 livelihood projects				
1000-1-11.1.2	11.1.2 No. of meetings conducted & mins. Prepared:		Conduct Qrtrly meetings Of livelihood & prepare minutes:	Conduct Qrtrly meetings Of livelihood & prepare minutes:				
1000-1-11.1.2.1	11.1.2.1 Lowland (16 mtgs.)		16 mtgs./mins.	16 mtgs./mins.				
1000-1-11.1.2.2	11.1.2.2 Coastal (12 mtgs.)		16 mtgs./mins.	16 mtgs./mins.				
	Sub Total					20,000.00	-	20,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-1-11.1.2.3	11.1.2.3 Upland (12 mtgs.)		16 mtgs./mins.	16 mtgs./mins.				
1000-1-11.1.3	11.1.3 Tap external resources							
1000-1-11.1.4	11.1.4 Prepare & submit project proposals for funding		4 proj. proposals prepared & submitted	4 proj. proposals prepared & submitted				
1000-1-11.1.5	11.1.5 Review & check supporting docs of project proposals		100% accuracy in reviewing & checking of supporting docs	100% accuracy in reviewing & checking of supporting docs				
1000-1-11.1.6	11.1.6 Adopt counter parting system							
1000-1-11.1.7	11.1.7 Facilitate the realization of livelihood counterpart		100% in facilitation for the realization of livelihood counterpart	100% in facilitation for the realization of livelihood counterpart		10,000.00		10,000.00
	Sub Total					10,000.00		10,000.00
	Total				5,439,097.08	9,896,300.00	200,000.00	15,535,397.08

Prepared by:



CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC- Municipal Administrator 1


Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC-Municipal Planning & Development Coordinator 1


LORNA O. MODINA
 Municipal Budget Officer 1


ANA C. VERTUDES
 Municipal Treasurer 1

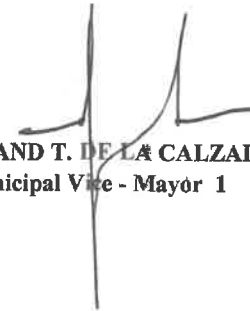
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte

Department/Office : Office of the Sangguniang Bayan


Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) ³ (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	11,235,351.10	5,519,617.00	6,643,612.00	12,163,229.00	12,702,012.00
Salaries and Wages - Casual	5-01-01-020			135,708.00	135,708.00	135,708.00
Personnel Economic Relief Allowance	5-01-02-010	430,000.00	208,000.00	344,000.00	552,000.00	552,000.00
Representation Allowance	5-01-02-020	928,200.00	464,100.00	464,100.00	928,200.00	928,200.00
Transportation allowance	5-01-02-030	928,200.00	464,100.00	464,100.00	928,200.00	928,200.00
Clothing and Uniform Allowance	5-01-02-040	108,000.00	108,000.00	30,000.00	138,000.00	138,000.00
Loyalty Pay	5-01-02-120					10,000.00
Year End Bonus	5-01-02-140	938,000.00		1,062,459.00	1,062,459.00	1,069,853.00
Cash Gift	5-01-02-150	95,000.00		115,000.00	115,000.00	115,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		935,534.00	938,000.00	49,556.00	987,556.00	1,069,767.00
Service Recognition Incentive				230,000.00	230,000.00	230,000.00
Productivity Enhancement Incentive				115,000.00	115,000.00	115,000.00
Life and Retirement Ins. Contributions	5-01-03-010	1,243,240.56	610,476.60	854,809.84	1,465,286.44	1,540,526.40
PAG-IBIG Contributions	5-01-03-020	11,900.00	5,600.00	22,000.00	27,600.00	27,600.00
PHILHEALTH Contributions	5-01-03-030	130,226.48	63,823.28	188,765.12	252,588.40	288,860.31
ECC Contributions	5-01-03-040	20,299.19	9,799.82	17,957.26	27,757.08	27,600.00
Monetization of Leave Credits						
Lumpsum PS Appropriations						189,492.22
Total Personal Services		17,003,951.33	8,391,516.70	10,737,067.22	19,128,583.92	20,067,818.93

Prepared by:




FERDINAND T. DE LA CALZADA
Municipal Vice - Mayor 1

Reviewed by:



LORNA O. MODINA
Municipal Budget Officer 1

Approved:



RAMON C. OÑATE
Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte

Department/Office : Office of the Sangguniang Bayan

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate3) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	79,600.00		250,000.00	250,000.00	200,000.00
Training and Seminar Expenses	5-02-02-010			100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	92,553.24	9,600.00	290,400.00	300,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	295,603.46	100,815.80	1,449,184.20	1,550,000.00	1,250,000.00
Other Supplies Expenses	5-02-03-990			15,000.00	15,000.00	15,000.00
Water Expenses	5-02-04-010			10,000.00	10,000.00	
Electricity Expenses	5-02-04-020			100,000.00	100,000.00	
Postage and Courier Service	5-02-05-010	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	96,721.09	27,993.00	94,007.00	122,000.00	100,000.00
Other General Services	5-02-12-990			1,024,800.00	1,024,800.00	1,196,700.00
Repair and Maint. - Office Equipment	5-02-13-050-02	18,430.00	16,500.00	33,500.00	50,000.00	20,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03	9,600.00		50,000.00	50,000.00	20,000.00
Repair and Maint. - Motor Vehicles	5-02-13-060-01	3,500.00		200,000.00	200,000.00	200,000.00
Advertising Expenses	5-02-99-010			100,000.00	100,000.00	100,000.00
Membership Dues & Cont. to Org.	5-02-99-060			150,000.00	150,000.00	50,000.00
Other Maint. And Operating Expenses	5-02-99-990	592,168.00		340,000.00	340,000.00	300,000.00
Total MOOE		1,198,175.79	159,908.80	4,211,891.20	4,371,800.00	3,661,700.00

Prepared by:




FERDINAND T. DE LA CALZADA
Municipal Vice - Mayor 1

Reviewed by:

L. O. Modina
LORNA O. MODINA
Municipal Budget Officer 1

Approved:



RAMON C. OÑATE
Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte

Department/Office : Sangguniang Bayan Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
2.0 Capital Outlay						
Office Equipment	1-07-05-020			80,000.00	80,000.00	
ICT Equipment	1-07-05-030			50,000.00	50,000.00	480,000.00
Technical and Scientific Equip	1-07-05-140			50,000.00	50,000.00	
Furnitures and Fixtures	1-07-07-010			100,000.00	100,000.00	
Motor Vehicles	1-07-06-010			100,000.00	100,000.00	
Total Capital Outlay		-	-	380,000.00	380,000.00	480,000.00
TOTAL APPROPRIATIONS		18,202,127.12	8,551,425.50	15,328,958.42	23,880,383.92	24,209,518.93

Prepared by:



FERDINAND T. DE LA CALZADA
Municipal Vice-Mayor 1

Reviewed by:



LORNA O. MODINA
Municipal Budget Officer 1

Approved:



RAMON C. OÑATE
Municipal Mayor 1

Personnel Schedule FY 2023

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annun LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
11	11	Municipal Vice Mayor I	FERDINAND T. DE LA CALZADA	G-25 S-1 S-1	514,020.00 484,926.00	G-25 S-1	1,028,040.00	29,094.00
12	12	Sangguniang Bayan Member I	MARGARITO C. BENSIG, JR.	G-24 S-3 S-2	465,732.00 432,312.00	G-24 S-3	931,464.00	33,420.00
13	13	Sangguniang Bayan Member I	EMMANUEL M. LAURENTE	G-24 S-2 S-1	458,250.00 425,370.00	G-24 S-2	916,500.00	32,880.00
14	14	Sangguniang Bayan Member I	ESPERANZA L. SUMALINOG	G-24 S-3 S-2	465,732.00 432,312.00	G-24 S-3	931,464.00	33,420.00
15	15	Sangguniang Bayan Member I	RANULFO O. GASPAN, SR.	G-24 S-2 S-1	458,250.00 425,370.00	G-24 S-2	916,500.00	32,880.00
16	16	Sangguniang Bayan Member I	JONATHAN N. YAP	G-24 S-2 S-1	458,250.00 425,370.00	G-24 S-2	916,500.00	32,880.00
Sub Total					5,445,894.00		5,640,468.00	194,574.00

Prepared by:

FERDINAND T. DE LA CALZADA
Municipal Vice Mayor I

Reviewed by:

HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:

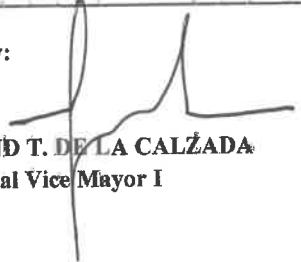
RAMON C. OÑATE
Municipal Mayor 1

Personnel Schedule FY 2023


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annun LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward			5,445,894.00		5,640,468.00	194,574.00
17	17	Sangguniang Bayan Member I	CONSUELO BONGHANÓY	G-24 S-2 S-1	458,250.00 425,370.00	G-24 S-2	916,500.00	32,880.00
18	18	Sangguniang Bayan Member I	BURT MARI M. BREGAUDIT	G-24 S-1 S-3	450,894.00 439,368.00	G-24 S-4	946,668.00	56,406.00
19	19	Sangguniang Bayan Member I	EDGAR PACALDO	G-24 S-1 S-1	450,894.00 425,370.00	G-24 S-4	946,668.00	70,404.00
20	20	ABC President	RENE A. CAMPOSANO	G-24 S-2 S-1 S-1	381,875.00 75,149.00 425,370.00	G-24 S-2	916,500.00	34,106.00
21	21	SK President	EVANA KIRSTIE H. MISAGAL	G-24 S-2 S-1	458,250.00 425,370.00	G-24 S-2	916,500.00	32,880.00
Sub Total					9,862,054.00		10,283,304.00	421,250.00

Prepared by:


FERDINAND T. DE LA CALZADA
 Municipal Vice Mayor I

Reviewed by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-2-1.25	1.1.25 Enactment of ordinance creating the composition of Agricultural and Biosystems Engineering (ABE) Unit							
1000-2-1.26	1.1.26 Amendment on Tax Ordinance for certain fees and charges.							
1000-2-1.27	1.1..27 Enactment of Appropriation Ordinance for Municipal Annual and Supplemental Budget							
1000-2-1.28	1.1.28 Creation of Brgy. Bookkeepers and appropriating funds hereof.							
1000-2-1.29	1.1.29 Formulation of tourism master plans and development framework.							
1000-2-1.30	1.1.30 Institutionalization of Barangay Based Basura Patrollers							
1000-2-1.31	1.1.31 Institutionalization on the the use of Black Soldier Flies (BSFs) in relation to biodegradable solid waste management and alternative livestock feeds							
1000-2-1.32	1.1.32 Establishing the expansion of the collaboration and partnership in the implementation of Education for a Cause							
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-2-1.33	1.1.33 Ammendment of the existing Municipal Fishery Code of Palompon, Leyte (Penalties, Incentives and Sanctions)							
1000-2-1.34	1.1.34 Enactment Environmental Code							
1000-2-1.35	1.1.35 Enactment of Tourism Code							
1000-2-1.36	1.1.36 Formulation of MOU/MOA for establishment of linkages							
1000-2-1.37	1.1.37 Establishing performance arts groups and appropriate funding							
1000-2-1.38	1.1.38 Establishment of heritage sites and preservation or conservation of cultural heritage							
1000-2-1.38.1	1.1.38.1 Formulation of MOU/MOA with UNESCO							
1000-2-1.39	1.1.39 Formulation of PPAs and budget of MEETO							
1000-2-1.40	1.1.40 Establishment of new TDAs and PPAs							
1000-2-2		MFO 2. ENSURE LEGISLATIVE SUPPORT TO BARANGAYS						
	* Office Supplies					5,000.00		5,000.00
1000-2-2.1	2.1. Approval of Barangay AIPs and Budgets		No. of Barangay AIPs and Budgets	50 Barangay AIPs and Budgets				
	Sub Total				-	5,000.00	-	5,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-2-2.2	2.2. Approval of SK ABYIPs and Budgets		No. of SK ABYIPs and Budgets	50 SK ABYIPs and Budgets				
1000-2-2.3	2.3 Approval of Barangay Ordinance		Minimum of 50 Ordinances	Minimum of 50 Ordinances				
1000-2-2.4	2.4. Grant of incentives in the timely submission of Barangay Budgets		No. of barangays	First 10 brgys		100,000.00		100,000.00
1000-2-2.5	2.5. Grant of incentives in the timely submission of SK Budgets		No. of barangays	First 10 brgys		50,000.00		50,000.00
1000-2-3		MFO 3. LEGISLATIVE SERVICES						
1000-2-3-1	3.1. Enactment and adoption of other enabling ordinances and resolutions		No. of ordinance and resolutions	Minimum of 1 ordinance and 50 resolutions				
1000-2-3-2	3.2. Conduct of Regular and Special session		No. of Regular Sessions and Special Session	48 Regular Sessions and Minimum of 1 Special Session				
	* Office Supplies					5,000.00		5,000.00
	* Fuel, Oil & Lubricant Expenses					50,000.00		50,000.00
1000-2-3-3	3.3. Conduct of Committee Meetings		No. of committee meetings	Minimum of 10 committee meetings				
	* Office Supplies					5,000.00		5,000.00
	* Fuel, Oil & Lubricant Expenses					50,000.00		50,000.00
1000-2-3-4	3.4. Conduct of Public Hearings		No. of public hearings	Minimum of 5 public hearings				
	* Office Supplies					5,000.00		5,000.00
	Sub Total					265,000.00	-	265,000.00

LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	* Fuel, Oil & Lubricant Expenses					100,000.00		100,000.00
1000-2-3-4.1	3.4.1. Integration & enhancement of draft ordinances		No. of draft ordinances	Minimum of 3 draft ordinances				
1000-2-3-5	3.5 Barangay visit and consultation		No. of barangays	Minimum of 50 barangays				
	* Fuel, Oil & Lubricant Expenses					1,000,000.00		1,000,000.00
1000-2-4		MFO 4. LEGISLATIVE SECRETARIAT SERVICES						
	* Office Supplies							-
1000-2-4.1	4.1. Codification of Ordinances		Ordinances codified	Ordinances codified				
1000-2-4.2	4.2. Attend SB Sessions and take down minutes of the proceedings		No. of sessions	48 sessions				
1000-2-4.2.1	4.2.1. Preparation of minutes		No. of minutes	48 minutes				
1000-2-4.2.2	4.2.2. Preparation of resolutions		No. of resolutions	minimum of 100 resolutions				
1000-2-4.2.3	4.2.3. Preparation of ordinances		No. of ordinances	minimum of 3 ordinances				
1000-2-4.3	4.3 FURNISH COPIES OF RESOLUTIONS AND ORDINANCES TO CONCERNED OFFICES AND REQUESTING PARTIES		No. of copy per office	1 copy per office				
	* Office Supplies					20,000.00		20,000.00
	Sub Total					1,120,000.00	-	1,120,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	* <i>Postage and Courier Service</i>					10,000.00		10,000.00
	* <i>Fuel, Oil & Lubricant Expenses</i>					50,000.00		50,000.00
1000-2-4.4	4.4 PUBLICATION OF ORDINANCES		No. of ordinances for publication	Minimum of 3 ordinances for publication				
	* <i>Printing and Publication Expenses</i>					100,000.00		100,000.00
1000-2-5		MFO 5. ADMINISTRATIVE SUPPORT SERVICES						
1000-2-5.1	5.1. ATTEND TRAININGS AND SEMINARS							
1000-2-5.1.1	5.1.1. Trainings and seminars for supervisory level		No. of trainings and seminars	Minimum of 2 trainings and seminars				
	* <i>Travelling Expenses</i>					100,000.00		100,000.00
	* <i>Training and Seminar Expenses</i>					50,000.00		50,000.00
	* <i>Membership dues & Cont. to Org.</i>					50,000.00		50,000.00
1000-2-5.1.2	5.1.2. Trainings and seminars for Technical Staff		No. of training and seminar	1 training and seminar				
	* <i>Travelling Expenses</i>					50,000.00		50,000.00
	* <i>Training and Seminar Expenses</i>					20,000.00		20,000.00
	Sub Total					430,000.00	-	430,000.00

LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-2-5.1.3	5.1.3. Trainings and seminars for administrative Support Staff		No. of orientation seminar	1 orientation seminar				
	* Travelling Expenses					50,000.00		50,000.00
	* Training and Seminar Expenses					30,000.00		30,000.00
1000-2-5.2	5.2. OFFICE REPAIR & MAINTENANCE		as needed	as needed		15,000.00		15,000.00
1000-2-5.2.1	5.2.1 Office of the Vice-Mayor							
1000-2-5.2.2	5.2.2. SB Session Hall							
1000-2-5.3	5.3. REPAIR & MAINTENANCE OF OFFICE EQUIPMENT		as needed	as needed		20,000.00		20,000.00
1000-2-5.3.1	5.3.1. Photocopying machine		No. of Photocopying machine	1				
1000-2-5.3.2	5.3.2. Aircondition		No. of Aircondition	5				
1000-2-5.4	5.4. REPAIR & MAINTENANCE OF ICT EQUIPMENT					20,000.00		20,000.00
1000-2-5.4.1	5.4.1. Procurement of Laptops		No. of Laptops	8			480,000.00	480,000.00
1000-2-5.5	5.5. REPAIR & MAINTENANCE OF MOTOR VEHICLE		Quarterly	Quarterly				
1000-2-5.5.1	5.5.1. Motor Vehicle		No. of Units	2 units		150,000.00		150,000.00
1000-2-5.5.2	5.5.2. Motorcycle		No. of Units	2 units		50,000.00		50,000.00
1000-2-5.6	5.6. OTHER MAINTENANCE & OPERATING EXPENSES							
1000-2-5.6.1	5.6.1. Meals and snacks during sessions and other meetings		No. of sessions	48 sessions		100,000.00		100,000.00
1000-2-5.6.2	5.6.2. Job Orders		Salaries & Wages	Salaries & Wages		1,196,700.00		1,196,700.00
	Sub Total					1,631,700.00	480,000.00	2,111,700.00

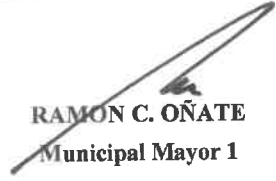
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-2-5.7	5.7. RECORDS AND DATA MANAGEMENT							
1000-2-5.7.1	5.7.1. Maintenance & Upgrading of Legislative Tracking System		Quarterly	Quarterly		40,000.00		40,000.00
1000-2-5.7.2	5.7.2. Maint. of records for hard files		Quarterly	Quarterly		10,000.00		10,000.00
1000-2-6		MFO 6. PROVISION OF ADMINISTRATIVE AND TECHNICAL SUPPORT TO SB MEMBERS						
1000-2-6.1	6.1. Telephone Expenses							
1000-2-6.1.1	6.1.1. Mobile communication		SB Members & SB Secretary	SB Members & SB Secretary		50,000.00		50,000.00
1000-2-6.1.2	6.1.2. Office internet connection		Office connection	Office connection		50,000.00		50,000.00
1000-2-6.1	6.2 Procurement of Vehicle (Van)							
	Sub Total					150,000.00	-	150,000.00
	Total				20,067,818.93	3,661,700.00	480,000.00	24,209,518.93


Prepared by:



FERDINAND T. DELA CALZADA
 Municipal Vice-Mayor 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC-Municipal Planning & Development Coordinator 1


LORNA O. MODINA
 Municipal Budget Officer 1

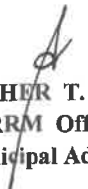

ANA C. VERTUDES
 Municipal Treasurer 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte


Department/Office : Municipal Administrator's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) ³ (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	3,307,072.76	1,248,495.91	2,761,286.09	4,009,782.00	3,483,387.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	228,000.00	120,000.00	192,000.00	312,000.00	264,000.00
Representation Allowance	5-01-02-020	46,750.00	40,375.00	87,125.00	127,500.00	127,500.00
Transportation allowance	5-01-02-030	46,750.00	40,375.00	87,125.00	127,500.00	127,500.00
Clothing and Uniform Allowance	5-01-02-040	66,000.00	60,000.00	24,000.00	84,000.00	66,000.00
Longevity Pay	5-01-02-120			5,000.00	5,000.00	
Year End Bonus	5-01-02-140	258,522.00		351,515.00	351,515.00	290,290.00
Cash Gift	5-01-02-150	55,000.00		70,000.00	70,000.00	55,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		166,987.00	187,705.00	129,077.00	316,782.00	290,290.00
Service Recognition Incentive				140,000.00	140,000.00	110,000.00
Productivity Enhancement Incentive				70,000.00	70,000.00	55,000.00
Life and Retirement Ins. Contributions	5-01-03-010	258,115.98	124,105.20	128,985.60	253,090.80	418,006.44
PAG-IBIG Contributions	5-01-03-020	10,600.00	5,200.00	11,600.00	16,800.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	33,060.57	15,625.58	69,048.46	84,674.04	78,378.30
ECC Contributions	5-01-03-040	11,051.83	5,625.10	11,174.90	16,800.00	13,200.00
Monitization of Leave Credits				-		
Lumpsum PS Appropriations						146,492.39
Total Personal Services		4,487,910.14	1,847,506.79	4,137,937.05	5,985,443.84	5,538,244.13
					5,985,443.84	

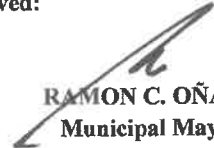
Prepared by:


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC- Municipal Administrator 1

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte

Department/Office : Municipal Administrator's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maint. & Other Oper. Expenses						
Traveling Expenses	5-02-01-010	139,826.00	19,070.00	30,930.00	50,000.00	50,000.00
Training and Seminar Expenses	5-02-02-010	4,900.00	86,316.09	153,683.91	240,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	177,496.95	875.96	99,124.04	100,000.00	50,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090	1,015,692.50	478,371.55	1,221,628.45	1,700,000.00	1,000,000.00
Other Supplies Expenses	5-02-03-990	56,500.00		75,000.00	75,000.00	50,000.00
Water Expenses	5-02-04-010	27,925.82	4,094.45	20,905.55	25,000.00	30,000.00
Electricity Expenses	5-02-04-020	341,210.92	61,271.86	238,728.14	300,000.00	550,000.00
Postage and Deliveries	5-02-05-010	4,508.00		5,000.00	5,000.00	3,000.00
Printing and Publication Expenses	5-02-99-020			20,000.00	20,000.00	
Telephone Expenses	5-02-05-020	109,381.10	13,995.00	36,005.00	50,000.00	180,000.00
Consultancy Expenses	5-02-11-030			90,000.00	90,000.00	1,384,500.00
Other General Services	5-02-12-990		1,499,103.00	2,145,262.00	3,644,365.00	2,891,700.00
Repair and Maint. - Office Buildings	5-02-13-040-01	58,890.00	49,030.00	970.00	50,000.00	50,000.00
Repair and Maint. - Office Equipment	5-02-13-050-02			35,000.00	35,000.00	20,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03			25,000.00	25,000.00	10,000.00
Repair and Maint. - Motor Vehicles	5-02-13-060-01	265,750.60	278,050.00	421,950.00	700,000.00	300,000.00
Other Maintenance and Operating Expenses	5-02-99-990	2,831,022.10	42,800.00	20,200.00	63,000.00	150,000.00
Total MOOE		5,033,103.99	2,532,977.91	4,639,387.09	7,172,365.00	6,794,200.00

Prepared by:


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC- Municipal Administrator 1

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

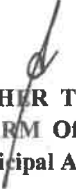
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Municipal Administrator's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate3) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
2.0 Capital Outlay						
Office Building	1-07-04-010					
Other Structures	1-07-04-990					250,000.00
Office Equipment	1-07-05-020			125,000.00	125,000.00	100,000.00
ICT Equipment	1-07-05-030			260,000.00	260,000.00	
Technical and Scientific Equipment	1-07-05-140			-		
Furnitures and Fixtures	1-07-07-010			75,000.00	75,000.00	
Total Capital Outlay		-	-	460,000.00	460,000.00	350,000.00
TOTAL APPROPRIATIONS		9,521,014.13	4,380,484.70	9,237,324.14	13,617,808.84	12,682,444.13

Prepared by:


CHRISTOPHER T. MONTEBON
MDRRM Officer III
OIC- Municipal Administrator 1

Reviewed by:


LORNA O. MODINA
Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
Municipal Mayor 1

PERSONNEL SCHEDULE

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
32	32	Municipal Government Department Head I (Municipal Administrator I)	VACANT	G-24 S-1 S-1	450,894.00 425,370.00	G-24 S-1	901,788.00	25,524.00
33	33	Municipal Govt. Assistant Dept. Head I	VACANT	G-22 S-1 S-2	356,814.00 338,562.00	G-22 S-1	713,628.00	18,252.00
36	36	Administrative Aide I (Utility Worker I)	DARIÒ S. GIVA	G-1 S-7 S-7	67,110.00 59,340.00	G-1 S-8 S-7	124,058.00 11,185.00	8,793.00
38	38	Human Resource Management Aide	VACANT	G-4 S-1 S-1	76,464.00 67,392.00	G-4 S-1	152,928.00	9,072.00
42	42	Security Officer II	VACANT	G-15 S-1 S-1	178,992.00 155,706.00	G-15 S-1	357,984.00	23,286.00
43	43	Administrative Aide I (Utility Worker I)	CHARITO T. BACLOHAN	G-1 S-2 S-1	64,368.00 56,448.00	G-1 S-2	128,736.00	7,920.00
Sub Total					2,297,460.00		2,390,307.00	92,847.00

Prepared by:

CHRISTOPHER T. MONTEBON
MDRRM Officer III
OIC- Municipal Administrator

Reviewed by:

HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:

RAMON C. OÑATE
Municipal Mayor 1

PERSONNEL SCHEDULE

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward						92,847.00
	182	Administrative Aide II (Messenger)	JULIUS S. SANICO	G-2 S-2 S-1	68,370.00 59,982.00	G-2 S-2	136,740.00	8,388.00
	183	Administrative Aide II (Messenger)	BIENVENIDO G. SANICO	G-2 S-2 S-1	68,370.00 59,982.00	G-2 S-2	136,740.00	8,388.00
	184	Administrative Aide II (Messenger)	VONIE P. SERAFIN	G-2 S-2 S-1	68,370.00 59,982.00	G-2 S-2	136,740.00	8,388.00
	186	Human Resource Mgt. Officer 1	VACANT	G-11 S-1 S-1	129,738.00 105,846.00	G-11 S-1	259,476.00	23,892.00
	187	Executive Assistant II	VACANT	G-17 S-1 S-1	211,692.00 188,406.00	G-17 S-1	423,384.00	23,286.00
Total					3,318,198.00		3,483,387.00	165,189.00

Prepared by:

CHRISTOPHER T. MONTEBON
MDRRM Officer III
OIC- Municipal Administrator

Reviewed by:

HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

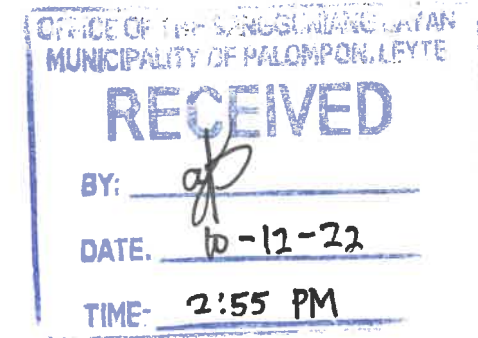
Approved:

RAMON C. ONATE
Municipal Mayor 1



Republic of the Philippines
Province of Leyte
MUNICIPALITY OF PALOMPON
OFFICE OF THE MUNICIPAL MAYOR

Budget Message



OCTOBER 10, 2022

THE HONORABLE MEMBERS
Sangguniang Bayan
Palompon, Leyte

Thru: **HON. FERDINAND DE LA CALZADA**
Municipal Vice Mayor
Palompon, Leyte

Ladies and Gentlemen of the Sanggunian:

This is to respectfully submit the proposed Annual General Fund Budget Year 2023.

A. INTRODUCTION

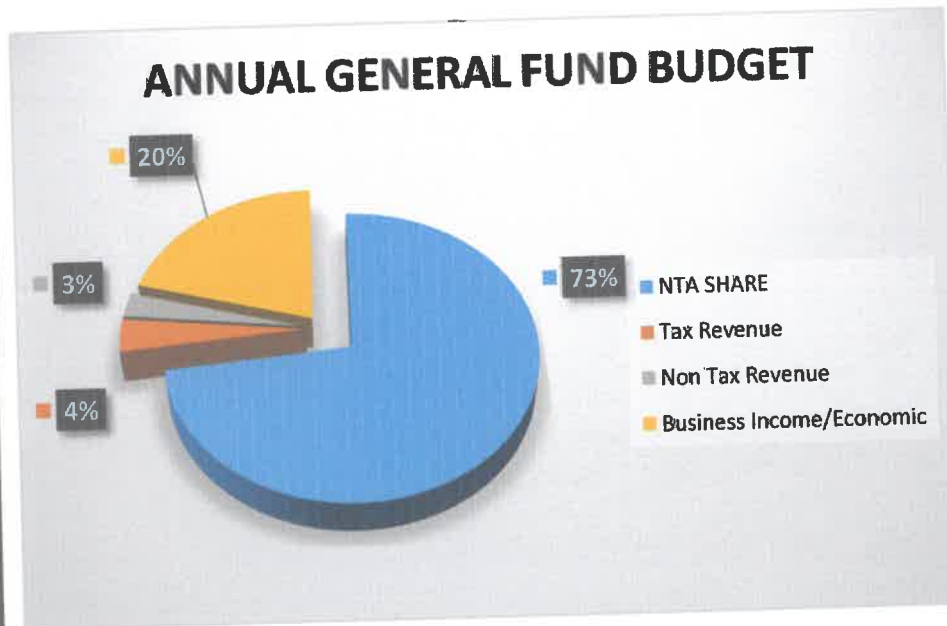
The executive budget reflects the priority thrusts and programs for 2023. It is the blueprint of our expenditures and sources for financing for next year. We are targeting a higher income for next 2023 because we want to step up the implementation of our programs in the areas of social services, infrastructure development and environmental management. The overall budget amounts to **Two Hundred Seventy-Seven Million Four Hundred Sixty-Five Thousand Nine Hundred Ten (P277,465,910.00)**. The 2023 Executive Budget is in line with the Approved Annual Investment Program (AIP).

I am confident that through a conservative policy of appropriation and intelligent control of our expenditures we will not only maintain a balanced budget but also obtain the maximum economy consistent with efficiency in the public service.

From Pandemic to Recovery

While considered necessary for reducing the risk of spreading COVID-19, the confinement measures are putting unprecedented pressure on local labor markets and economies. Our Local governments are taking important short-term actions to help sustain the vitality of local communities today and tomorrow. We are helping with the sanitary response, including confinement and awareness-raising activities, delivering health care, and supporting vulnerable groups. Local Government are also playing an important role in implementing and providing complementary responses to the national plans for unemployment insurance and income support. Examples of such local and regional employment actions include: providing direct financial; job posting and matching to address immediate hiring needs related to essential services; and offering access to skills development programs to facilitate training and adjustment.

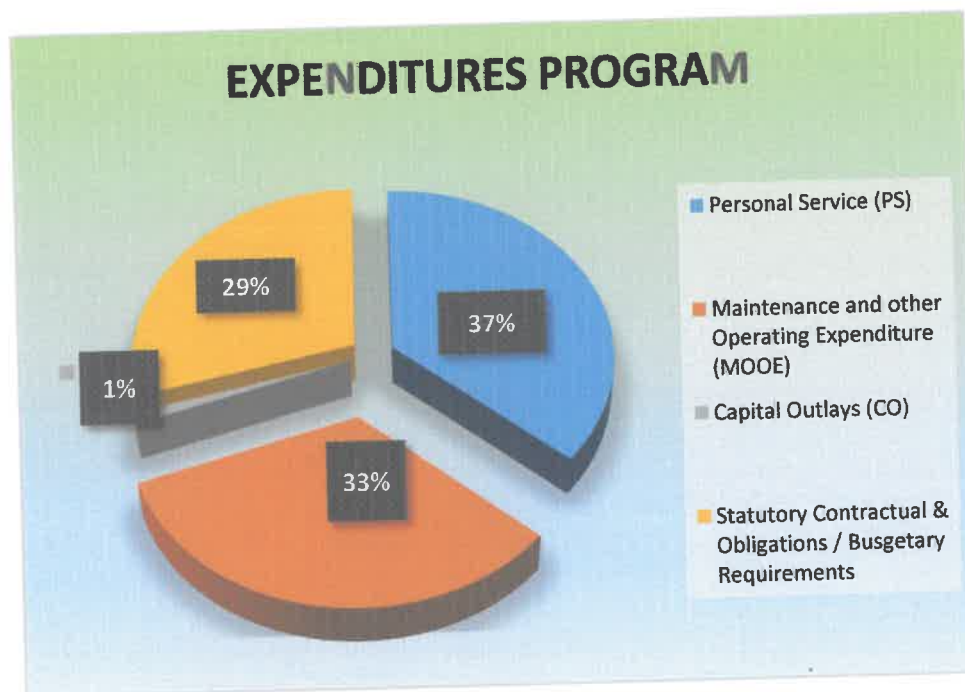
ANNUAL GENERAL FUND BUDGET



RECEIPTS	AMOUNT	PERCENTAGE
NTA share	202,465,910.00	73%
Tax Revenue	10,385,000.00	4%
Non Tax Revenue	7,645,000.00	3%
Business Income/Economic	56,970,000.00	20%
TOTAL of LOCAL INCOME	277,465,910.00	100%

EXPENDITURES PROGRAM

A summary of our total General Fund Budget Proposed will show the allocation by functional activity as follows:



SERVICES	AMOUNT	PERCENTAGE
➤ Personal Services (PS)	101,185,392.73	37%
➤ Maintenance and other Operating Expenditure (MOOE)	91,957,725.37	33%
➤ Capital Outlay (CO)	3,555,000.00	1%
➤ Statutory Contractual & Obligations / Budgetary Requirements.	80,767,791.90	29%
Total	277,465,910.00	100%

Personal Services(PS) - shall include salaries, wages and other compensation of permanent and casual employees of the Municipal Government.

Maintenance and other operating Expenditure (MOOE) – refers to the expenditures that shall support the operations, maintenance and specific activities of the Municipal. These shall include purchases of goods and services subject to the pertinent provisions of RA. No. 9184 (Government Procurement Reform Act).

Capital Outlay (CO) – shall include capital investments and acquisition of assets.

Statutory Contractual & Obligations / Budgetary Requirements - focus in the implementation of various development projects and programs allied to infrastructure, agriculture, environment and natural resources, tourism and other major development concerns.

ALLOCATIONS OF FUNDS BY SECTOR

The total Annual Budget for CY 2023 is outlined by the following Sectoral Allocations as shown in Exhibit 1 and Exhibit 2 below:

Exhibit 1

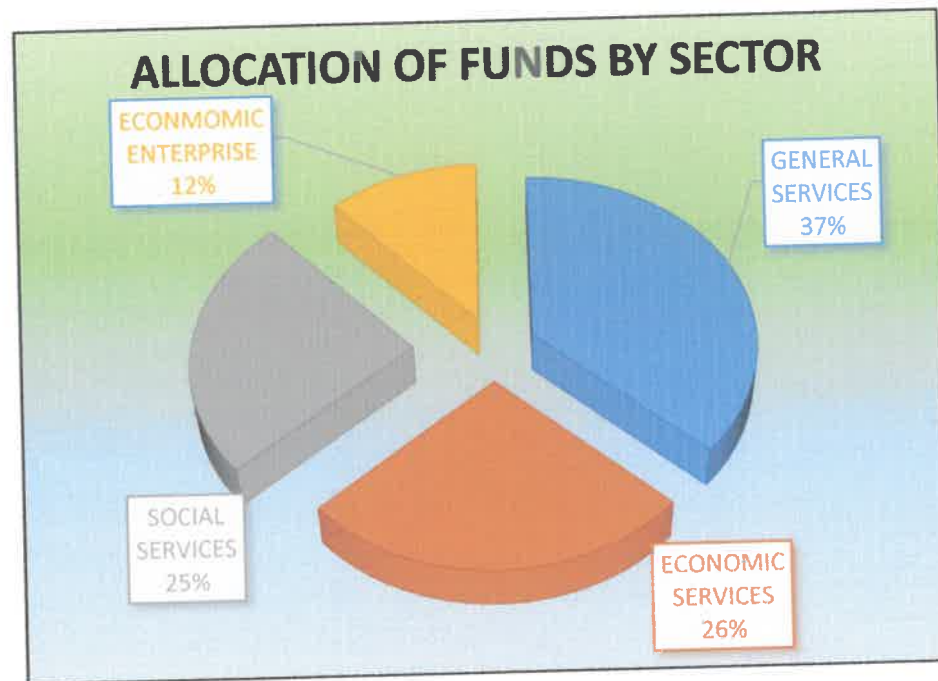


Exhibit 2

SECTOR	AMOUNT	PERCENTAGE
➤ General Services	102,372,746.54	37%
➤ Economic Services	73,624,926.08	26%
➤ Social Services	68,746,570.48	25%
➤ Economic Enterprise	32,721,666.90	12%
TOTAL	277,465,910.00	100%

GENERAL SERVICE SECTOR – shared 37% of the total budget with an amount of P 102,372,746.54. This sector deal with institutional development, control and regulatory functions of the local machinery over the affairs and activities of the town.

SOCIAL SERVICE SECTOR - reflects the desire of this administration to provide basic services to its constituents. Allocation of 25% with the amount of P 68,746,570.48 of the total budget was provided for this sector.

ECONOMIC SERVICE SECTOR – covers local investment, cooperative formulation, infrastructure facilities and regulation, transport system and promotion of local tourism. This sector was given an amount of **P73,624,926.08**, which is **26%** of the total budget.

ECONOMIC ENTERPRISE SECTOR – with the amount of **P32,721,666.90** which is **12%** of the total budget. This sector may include public markets, slaughter houses, hospitals, public cemeteries, parking areas, sports, recreational and cultural facilities, public utilities such as water and power supply and distribution and telecommunications, garbage collection and disposal, and public transport.

B. GOALS AND OBJECTIVES

Maintaining the previous year's good practices, we continue to lay down the foundations for good governance, accountability and economic development. Let it be understood that even if the Budget preparation is streamlined to the actual trending priorities such as Climate Change Adaptation, Disaster Risk Reduction, Local Economic Progression, Gender and Development and Comprehensive Anti-Drug Initiative can be achieved if the local government unit will exercise its corporate powers as mandated by the Local Government Code of 1991.

Therefore, the focus of the Annual Budget for the calendar Year 2023 is still on the following Key Result Area on the Human Resources, Job Creation and Climate Smart Communities with its strategic themes:

Primary Strategic Theme:

- 1. Economic Development**-livelihood, agriculture, business enhancement, tourism promotion.

Sub-strategic Themes:

- 1.1 Enhance Revenue generation** – Implement Revised Revenue Code, Initiate Relevant Economic Ventures.
- 1.2 Infrastructure Development** – Roads upgrading comprehensive land use program.

Primary Strategic Theme:

- 2. Transforming Municipal Bureaucracy** – Adaptation Legal Policies and Practices, Seal of Good Housekeeping, continuing education programs.

Sub-Strategic Themes:

2.1 Socio-Cultural Enhancement – GAD projects, Poverty Reduction programs.

2.2 Ecological Balance – Climate Change Adaptation, Nature Conservation, Education for a Cause, Disaster Risk Reduction.

We have already laid down the foundations for good governance, accountability and economic development wherein it resulted with a positive effect. We aim to be more aggressive in generating additional revenues so as to enhance the capability of our local government to deliver better social, economic and general services. We have developed an agenda which will serve as our guide in the implementation of our programs and projects:

- ✚ Health and Social Services - Our priority is to make best use of our available resources to respond to the pressing needs of our constituents and improve our delivery mechanisms such as the hospital, health centers, daycare centers and other frontline services.
- ✚ Education – We aim to make our students more competitive by making our learning environment more conducive and by providing relevant and quality education to all. The provision of scholarships to indigent students is a major step towards making the education more accessible and the improvement of facilities in the schools under the operational control of the Municipality can spell a big difference.
- ✚ Employment and Livelihood - We will continue to put into action programs that will give more opportunities for our constituents to increase their skills, income generating capability and productivity in general.
- ✚ Security Peace and Order, Transportation and Disaster Preparedness – We have funded peace and order programs to ensure public safety and order. Through the use of modern technology, we intend to expand the use of the CCTV cameras for traffic monitoring, crime prevention and disaster monitoring. A series of capability training programs have been lined up to make our Municipality more prepared for possible disasters and calamities.
- ✚ Tourism Development – we are envisioning to be the next tourism hub of Leyte. Thus, through our designated tourism officer, we are crafting the tourism development plan and the tourism code.

C. FISCAL POLICIES

With the progressive improvement of the local programs that has been designed to maximize the output of several local economic drivers such as tourism and water system, the challenge to increase the local revenues is less challenging compared to the previous years. However, in order to fully utilize the opportunities, it delivers, a double effort is necessary specially that we need to cope with the financial obligations and to be able to reach the expectations for better services and outputs related to its growth, various measures will be installed in each of the concerned departments offices. Thus, several policies are set to wit.

CONCLUSION

The 2023 proposed budget, once adopted by the Honorable Members of the Sanggunian, the budget established the direction for all municipal government programs and services. It represents the synthesis of the Municipal Government direction and employee recommendations on how to best accomplish Municipal Goals and respond to community needs in accordance with available resources, established policies and sound financial and business practices. With this mind, the review and adoption of the budget is one of the Municipal Legislative Body's most important roles.

Honorable Members of the Sanggunian, presented before you is the 2023 Annual Budget which shall ensure the municipality's goals of reducing poverty and sustaining socio-economic development through implementation of fiscal discipline and operational efficiency.

Let us all work together in the realization of our common goals and objectives. Thank you very much.

Sincerely yours,



RAMON C. OÑATE

Municipal Mayor

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2022		Budget Year 2023 (Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total (7)	
I Beginning Cash Balance							
II Reversion of Continuing Appropriations							
III Receipts							
A Local Sources							
1. TAX REVENUE							
1.1 Real Property Tax - Basic							
Current	4-01-02-040	R	1,228,904.82	831,408.99	168,591.01	1,000,000.00	1,100,000.00
Fines and Penalties- Current Year	4-01-05-020	R	138,566.30	3,472.74	(3,472.74)		
Prior Years		R		141,382.81	(41,382.81)	100,000.00	100,000.00
Fines and Penalties- Prior Years		R		65,405.63	(65,405.63)		
Discounts	4-01-02-041	R	(170,509.80)	(144,331.71)	144,331.71		
Total Real Property Tax			1,196,961.32	897,338.46	202,661.54	1,100,000.00	1,200,000.00
1.2 Tax on Business							
Amusement Tax	4-01-03-060	R		5,200.00	(200.00)	5,000.00	5,000.00
Business Tax	4-01-03-030	R					
Business Tax (Retailers)	4-01-03-030-03	R	7,928,021.27	7,360,570.94	(1,360,570.94)	6,000,000.00	8,000,000.00
Tax on Amusement Places		R	10,885.00				
Tax on Sand, Gravel and Other Quarry			42,000.00				
Franchise Tax	4-01-03-070	R	15,810.00	6,550.00	(2,800.00)	3,750.00	20,000.00
Printing and Publication Tax			402.34				
Fines and Penalties -Business Taxes	4-01-05-030	R	24,817.31	47,262.11	(47,262.11)		
Total Tax on Business			8,021,935.92	7,419,583.05	(1,410,833.05)	6,008,750.00	8,025,000.00
1.3 Other Taxes							
Professional Tax	4-01-01-020	R	2,893.48	1,650.00	1,350.00	3,000.00	5,000.00
Community Tax - Individual	4-01-01-050	R	826,888.41	883,539.70	(33,539.70)	850,000.00	950,000.00
Community Tax - Corporation	4-01-01-050			29,696.45			25,000.00
Real Property Transfer Tax	4-01-02-080	R			10,000.00	10,000.00	15,000.00
Other Taxes	4-01-04-990	R					
Transfer Tax			14,012.88	12,377.14			15,000.00
Fines and Penalties- Other taxes	4-01-05-040	R	147,575.48				150,000.00
Total Other Taxes			991,370.25	927,263.29	(22,189.70)	863,000.00	1,160,000.00
TOTAL TAX REVENUE			10,210,267.49	9,244,184.80	(1,230,361.21)	7,971,750.00	10,385,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2022		Budget Year 2023 (Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total (7)	
2. NON - TAX REVENUE							
2.1 Regulatory fees (Permits and Licenses)							
Fees on Weight and Measures							
Business Permit Fees	4-02-01-010-01	R	3,792,679.64	2,653,405.65	(1,453,405.65)	1,200,000.00	3,200,000.00
Building Permit Fees	4-02-01-010-02	R		204,111.51	195,888.49	400,000.00	650,000.00
Zonal/Location Permit Fees	4-02-01-010-03	R		377,801.95	22,198.05	400,000.00	500,000.00
Tricycle Operators Permit Fees	4-02-01-010-04	R		20,926.47	(20,926.47)		
Fishery Rental Fees and Privilege Fees	4-02-01-010-05	R	214,295.00	170,166.00	14,834.00	185,000.00	200,000.00
Fees on Weights and Measures	4-02-01-010-06	R	31,790.00	21,525.00	(6,525.00)	15,000.00	30,000.00
Other Permit and Licences	4-02-01-010-07	R		28,954.40	(28,954.40)		
Fines and Penalties- Permits and Licenses				16,830.00	(16,830.00)		
Total Regulatory Fees			4,038,764.64	3,493,720.98	(1,293,720.98)	2,200,000.00	4,580,000.00
2.2 Registration Fees and Inspection Fees							
Civil Registration Fees	4-02-01-020-01	R	363,932.18	171,158.00	278,842.00	450,000.00	400,000.00
Cattle/Animal Registration Fees	4-02-01-020-02	R		30,750.00	(30,750.00)		40,000.00
Registration Plates,Tags and Stickers	4-02-01-030	R	112,910.00	160,270.00	(20,270.00)	140,000.00	150,000.00
Inspection Fees	4-02-01-100	R	685,692.04	416,694.68	(116,694.68)	300,000.00	700,000.00
Total Registration and Inspection Fees			1,162,534.22	778,872.68	111,127.32	890,000.00	1,290,000.00
2.3 Service Income							
Clearance and Certification Fees							
Police Clearance	4-02-01-040-01	R	198,500.00	113,520.00	286,480.00	400,000.00	200,000.00
Secretary's Fees	4-02-01-040-02	R	567,506.00	349,655.00	495,345.00	845,000.00	700,000.00
Real Property Tax Clearance	4-02-01-040-04	R	138,600.00	95,850.00	4,150.00	100,000.00	50,000.00
Other Clearance and Certification	4-02-01-040-05	R	430,434.00	170,593.00	329,407.00	500,000.00	375,000.00
Fines and Penalties - Service Income	4-02-01-980	R			100,000.00	100,000.00	
Other Service Income	4-02-01-990	R	6,624.00		71,045.60	100,000.00	50,000.00
Total Clearance and Certification Fees			1,341,664.00	729,618.00	1,286,427.60	2,045,000.00	1,375,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2022		Budget Year 2023 (Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total (7)	
2.4 Other Fees							
Garbages Fees	4-02-02-190	R	380,580.00	369,700.00	(69,700.00)	300,000.00	400,000.00
Total Other Fees			380,580.00	369,700.00	(69,700.00)	300,000.00	400,000.00
TOTAL NON-TAX REVENUE			6,923,542.86	5,371,911.66	34,133.94	5,435,000.00	7,645,000.00
3. Business Income/Economic Interprise							
Transportation System Operations	4-02-02-070	R	245,150.00	158,975.00	441,025.00	600,000.00	300,000.00
Waterworks System Operations	4-02-02-090	R	23,042,164.21	10,567,011.99	11,432,988.01	22,000,000.00	25,000,000.00
Market Operations	4-02-02-140	R	212,650.00	166,070.00	933,930.00	1,100,000.00	265,000.00
Slaughterhouse Operations	4-02-02-150	R	457,964.25	184,618.00	215,382.00	400,000.00	475,000.00
Cemetery Operations	4-02-02-160	R	11,050.00	10,570.00	(3,570.00)	7,000.00	10,000.00
Medical, Dental and Laboratory Fees	4-02-02-200	R	230,960.00	301,810.00	318,190.00	620,000.00	420,000.00
Income from Lease/Rental of Facilities	4-02-02-250	R	3,791,777.59	2,068,747.16	2,631,252.84	4,700,000.00	4,000,000.00
Income from Stall Transfer Fee	4-02-02-990	R		70,000.00			
Other Economic Enterprises - TDA's	4-02-02-990-01	R	828,325.00	2,397,435.00	18,602,565.00	21,000,000.00	26,500,000.00
Fines and Penalties - Business Income	4-02-01-980	R	150,000.00		170,000.00	170,000.00	
TOTAL BUSINESS INCOME/ECONOMIC			28,970,041.05	15,925,237.15	34,571,762.85	50,427,000.00	56,970,000.00
4. Other Income /Receipts							
Interest Income	4-02-02-220	NR	125,578.12		80,000.00	80,000.00	
Miscellaneous	4-02-02-990	R		42,421.75	(42,421.75)		
TOTAL OTHER INCOME/RECEIPTS			125,578.12	42,421.75	37,578.25	80,000.00	-
TOTAL INCOME LOCAL SOURCES			46,229,429.52	30,583,755.36	33,413,113.83	63,913,750.00	75,000,000.00
B. External Sources							
National Tax Allotment	4-01-06-010	R	167,788,292.00	118,359,450.50	118,359,450.50	236,718,901.00	202,465,910.00
Grants and Other Donations				3,960.00			
Share from PAGCOR/PCSO/Lotto/PCA	4-01-06-020	R	399,494.02		300,000.00	300,000.00	.
TOTAL INCOME FROM EXTERNAL SOURCES			168,187,786.02	118,363,410.50	118,659,450.50	237,018,901.00	202,465,910.00
TOTAL RECEIPTS			214,417,215.54	148,947,165.86	152,072,564.33	300,932,651.00	277,465,910.00
Total Available Resources			214,417,215.54	148,947,165.86	152,072,564.33	300,932,651.00	277,465,910.00
Less: Continuing Appropriation							
NET AVAILABLE FOR APPROPRIATION			214,417,215.54	148,947,165.86	152,072,564.33	300,932,651.00	277,465,910.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte

PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2022		Budget Year 2023 (Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total (7)	
IV Expenditures							
Personal Services							
Salaries and Wages - Regular	5-01-01-010		38,744,568.48	17,788,834.36	38,713,026.64	56,501,861.00	62,491,703.00
Salaries and Wages - Casual	5-01-01-020				271,416.00	271,416.00	271,416.00
Personnel Economic Relief Allow.	5-01-02-010		2,804,000.00	1,434,000.00	3,054,000.00	4,488,000.00	4,584,000.00
Representation Allowance	5-01-02-020		1,691,500.00	901,579.54	1,214,920.46	2,116,500.00	2,193,000.00
Transportation allowance	5-01-02-030		1,691,500.00	901,579.54	1,214,920.46	2,116,500.00	2,193,000.00
Clothing and Uniform Allowance	5-01-02-040		714,000.00	744,000.00	384,000.00	1,128,000.00	1,152,000.00
Longevity Pay	5-01-02-120		55,000.00		65,000.00	65,000.00	45,000.00
Overtime and Night Pay	5-01-02-130				18,684.72	18,684.72	90,462.00
Year End Bonus	5-01-02-140		3,139,608.00		5,222,507.00	5,222,507.00	5,232,163.00
Cash Gift	5-01-02-150		630,000.00		940,000.00	940,000.00	960,000.00
Other Bounuses and Allowances	5-01-02-990						
Mid Year Bonus			2,884,205.00	2,795,613.00	1,686,998.00	4,482,611.00	5,232,077.00
Service Recognition Incentive					1,880,000.00	1,880,000.00	1,920,000.00
Productivity Enhancement Incentive				1,901,235.60	(961,235.60)	940,000.00	960,000.00
Hazard Pay				63,600.00	841,126.50	904,726.50	1,858,999.50
Life and Retirement Ins. Cont.	5-01-03-010		3,999,071.32	222,270.99	5,988,146.65	6,210,417.64	7,530,232.08
PAG-IBIG Contributions	5-01-03-020		124,600.00	67,581.71	158,018.29	225,600.00	230,400.00
PHILHEALTH Contributions	5-01-03-030		466,788.48		1,159,272.11	1,159,272.11	1,405,978.29
ECC Contributions	5-01-03-040		134,187.18		225,914.16	225,914.16	230,400.00
Monitization of Leave Credits			51,452.16				70,000.00
Lumpsum Appropriations for Personal Services					4,187,454.71	4,187,454.71	2,534,561.86
Total Personal Services			57,130,480.62	26,820,294.74	66,264,170.10	93,084,464.84	101,185,392.73

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2022		Budget Year 2023 (Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total (7)	
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010		689,765.25	337,109.00	1,242,891.00	1,580,000.00	1,490,000.00
Traveling Expenses - Foreign	5-02-01-020				150,000.00	150,000.00	100,000.00
Training Expenses	5-02-02-010		202,257.40	262,276.09	1,547,723.91	1,810,000.00	1,080,000.00
Office Supplies Expenses	5-02-03-010		1,301,967.35	322,483.22	1,385,516.78	1,708,000.00	945,000.00
Accountable Forms Expenses	5-02-03-020		634,145.00		600,000.00	600,000.00	630,000.00
Drugs and Medicines Expenses	5-02-03-070		921,287.00	192,130.00	2,807,870.00	3,000,000.00	2,000,000.00
Med., Dental and Lab. Supp. Exp.	5-02-03-080		982,975.06	305,410.00	464,590.00	770,000.00	500,000.00
Fuel, Oil and Lub. Expenses	5-02-03-090		6,489,527.71	2,667,477.52	7,716,102.48	10,383,580.00	8,700,000.00
Agric. And Marine Supp. Exp.	5-02-03-100		221,979.90	116,735.00	1,032,305.00	1,149,040.00	516,560.00
Other Supplies and Materials Exp.	5-02-03-990		1,223,097.52	383,907.00	1,603,793.00	1,987,700.00	914,000.00
Water Expenses	5-02-04-010		442,846.02	111,183.82	331,816.18	443,000.00	405,000.00
Electricity Expenses	5-02-04-020		2,965,304.81	984,140.64	2,641,259.36	3,625,400.00	2,645,000.00
Postage and Courier Service	5-02-05-010		93,142.92	7,931.00	37,069.00	45,000.00	26,000.00
Telephone Expenses	5-02-05-020		688,939.94	304,393.76	383,606.24	688,000.00	742,000.00
Deselting and Dredging Expenses	5-02-08-020		1,600.00		100,000.00	100,000.00	
Confidential Expenses	5-02-10-010				200,000.00	200,000.00	300,000.00
Consultancy Seervices	5-02-11-030				725,000.00	725,000.00	4,981,500.00
Other Professional Fees	5-02-11-990		175,000.00		-		
Other General Services	5-02-12-990			11,852,070.73	25,606,301.27	37,458,372.00	49,627,200.00
Repair and Maint. -	5-02-13-030				-		
Water Supply Systems	5-02-13-030-03		356,024.00	1,082,776.69	617,223.31	1,700,000.00	1,500,000.00
Sub Total MOOE			17,389,859.88	18,930,024.47	49,193,067.53	68,123,092.00	77,102,260.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte

PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts	Current Year 2022			Budget Year 2023 (Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total (7)	
Sub Total MOOE forwarded			17,389,859.88	18,930,024.47	49,193,067.53	68,123,092.00	77,102,260.00
Repair and Maintenance	5-02-13-040				-		
Other Infrastructure Assets	5-02-13-030-99						
Buildings	5-02-13-040-01		669,534.75	234,219.40	795,780.60	1,030,000.00	1,150,000.00
Markets	5-02-13-040-04				170,000.00	170,000.00	100,000.00
Slaughterhouses	5-02-13-040-05				-		
Other Structures	5-02-13-040-99		247,463.00	266,441.96	383,558.04	650,000.00	125,000.00
Repair and Maint. - Machinery & Equipment.	5-02-13-050-01		42,709.00		195,000.00	195,000.00	55,000.00
Office Equipment	5-02-13-050-02		100,230.00	80,123.00	341,877.00	422,000.00	230,000.00
ICT Equipment	5-02-13-050-03		82,836.00	135,824.00	781,176.00	917,000.00	305,000.00
Construction and Heavy Equipment	5-02-13-050-08		252,757.20	74,885.00	375,115.00	450,000.00	350,000.00
Motor Vehicles	5-02-13-060-01		838,502.06	600,956.24	1,049,043.76	1,650,000.00	1,145,000.00
Watercraft	5-02-13-060-02		5,880.00	35,002.50	264,997.50	300,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020		138,825.00		300,000.00	300,000.00	140,000.00
Insurance Expenses	5-02-16-030		339,322.75	339,121.18	340,878.82	680,000.00	350,000.00
Advertising Expenses	5-02-99-010		740.00	53,921.46	66,078.54	120,000.00	275,000.00
Printing and Publication Expenses	5-02-99-020		-	21,370.00	179,630.00	201,000.00	38,000.00
Rent Expenses	5-02-99-050		42,000.00	21,000.00	495,000.00	516,000.00	142,000.00
Mem. Dues and Contribution to Organizations	5-02-99-060				202,000.00	202,000.00	102,000.00
Other Maintenance and Operating Expenses	5-02-99-990		31,089,995.58	1,273,697.00	5,597,059.46	6,870,756.46	2,656,000.00
Interst Expenses	5-03-01-990		9,165,862.76	3,849,562.12	4,054,666.13	7,904,228.25	7,442,465.37
Other Financial Charges							200,000.00
Total MOOE			60,406,517.98	25,916,148.33	64,784,928.38	90,701,076.71	91,957,725.37

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte

PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2022		Budget Year 2023 (Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total (7)	
Capital Outlay						521,475.72	
Parks , Plazas and Monuments	1-07-01-010				1,306,282.94	1,306,282.94	
Water Supply System	1-07-03-040				2,115,000.00	2,115,000.00	
Other Infrastructure Assests	1-07-03-990				16,235,000.00	16,235,000.00	
Buildings	1-07-04-010				6,055,000.00	6,055,000.00	450,000.00
Other Structures	1-07-04-990				604,443.54	604,443.54	
Machinery	1-07-05-010		1,330,333.32		952,000.00	952,000.00	680,000.00
Office Equipment	1-07-05-020				3,258,500.00	3,258,500.00	2,150,000.00
ICT Equipment	1-07-05-030				1,800,000.00	1,800,000.00	
Construction amd Heavy Equipment	1-07-05-080				1,320,873.93	1,320,873.93	
Medical Equipment	1-07-05-110				375,000.00	375,000.00	
Technical and Scientific Equipment	1-07-05-140				1,400,000.00	1,400,000.00	
Motor Vehicles	1-07-06-010				1,376,000.00	1,376,000.00	140,000.00
Furnitures and Fixtures	1-07-07-010				170,000.00	170,000.00	
Breeding Stocks	1-08-01-010					50,000.00	
Computer Software	1-09-01-020				522,700.00	522,700.00	135,000.00
Other Property Plant and Equipment							
Total Capital Outlay			1,330,333.32	-	37,490,800.41	38,062,276.13	3,555,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte


PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2022		Budget Year 2023 (Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total (7)	
SPA/Budgetary Requirements							
Terminal Leave Benefits			1,504,039.48	950,030.87	3,592,066.12	4,542,096.99	6,554,896.18
1% Childrens Welfare			1,300,751.00	464,000.00	1,903,189.01	2,367,189.01	2,774,659.10
1% Sen Citizen & Diff Abled			1,389,516.98	166,500.00	10,880,927.29	11,047,427.29	2,774,659.10
5% LDRRM Fund			1,310,470.25	1,400,464.90	16,159,685.89	17,560,150.79	13,873,295.50
5% Gender & Development			3,450,626.50	1,992,415.65	15,567,735.14	17,560,150.79	13,873,295.50
20% Economic Dev't. Fund			12,965,098.96	7,194,718.10	68,808,432.42	76,003,150.52	40,493,182.00
2% Discretionary Fund			19,500.00		25,032.81	25,032.81	23,804.52
Aid to Barangays					100,000.00	100,000.00	100,000.00
Auditing Services			4,500.00		100,000.00	100,000.00	250,000.00
Katarungang Pambarangay					50,000.00	50,000.00	50,000.00
SPA/Budgetary Requirements			21,944,503.17	12,168,129.52	117,187,068.68	129,355,198.20	80,767,791.90
Total Expenditures			140,811,835.09	64,904,572.59	285,726,967.57	351,203,015.88	277,465,910.00
Ending Balance			73,605,380.45	84,042,593.27			

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonable projected as collectible for the Budget Year 2023.


ANA C. VERTUDES
Municipal Treasurer 1


CHRISTOPHER T. MONTEBON
MDRRM Officer III
OIC-Municipal Planning & Development Coordinator 1


LORNA O. MODINA
Municipal Budget Officer 1


HAZEL F. VASQUEZ
Administrative Officer IV
OIC-Municipal Accountant 1

Approved:


RAMON C. OÑATE
Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte

Department/Office : Municipal Mayor's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	2,573,398.00	1,331,183.00	1,740,993.00	3,072,176.00	3,302,874.00
Salaries and Wages - Casual	5-01-01-020			135,708.00	135,708.00	135,708.00
Personnel Economic Relief Allowance	5-01-02-010	192,000.00	102,000.00	162,000.00	264,000.00	264,000.00
Representation Allowance	5-01-02-020	91,800.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation allowance	5-01-02-030	91,800.00	45,900.00	45,900.00	91,800.00	91,800.00
Clothing and Uniform Allowance	5-01-02-040	48,000.00	54,000.00	12,000.00	66,000.00	66,000.00
Longevity Pay	5-01-02-120	5,000.00		10,000.00	10,000.00	
Year End Bonus	5-01-02-140	213,688.00		337,598.00	337,598.00	286,556.00
Cash Gift	5-01-02-150	40,000.00		55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		213,607.00	208,320.00	45,135.00	253,455.00	286,556.00
Service Recognition Incentive				110,000.00	110,000.00	110,000.00
Productivity Enhancement Incentive				55,000.00	55,000.00	55,000.00
Life and Retirement Ins. Contributions	5-01-03-010	285,053.40	155,862.84	229,083.24	384,946.08	412,629.84
PAG-IBIG Contributions	5-01-03-020	7,800.00	4,700.00	8,500.00	13,200.00	13,200.00
PHILHEALTH Contributions	5-01-03-030	30,703.24	15,988.49	33,861.35	49,849.84	70,664.40
ECC Contributions	5-01-03-040	8,884.80	4,995.86	8,361.22	13,357.08	13,200.00
Monetization of Leave Credits		51,452.16				184,108.84
Lumpsum PS Appropriations						
Total Personal Services		3,853,186.60	1,968,850.19	3,035,039.81	5,003,890.00	5,439,097.08

Prepared by:

CHRISTOPHER T. MONTEBON
MDRRM Officer III
OIC- Municipal Administrator 1

Reviewed by:

L.O. Medina
LORNA O. MODINA
Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte


Department/Office : Municipal Mayor's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maint. & Other Oper. Expenses		125,517.00	51,493.00	98,507.00	150,000.00	200,000.00
Traveling Expenses - Local	5-02-01-010			150,000.00	150,000.00	100,000.00
Traveling Expenses - Foreign	5-02-01-020			253,000.00	300,000.00	150,000.00
Training and Seminar Expenses	5-02-02-010	95,472.00	47,000.00	192,141.29	300,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	219,175.61	107,858.71	1,451,112.20	2,000,000.00	2,000,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090	1,598,317.85	548,887.80	81,285.00	200,000.00	150,000.00
Other Supplies Expenses	5-02-03-990	195,245.44	118,715.00	73,171.80	100,000.00	80,000.00
Water Expenses	5-02-04-010	80,882.49	26,828.20	420,002.33	800,000.00	700,000.00
Electricity Expenses	5-02-04-020	658,638.02	379,997.67	7,069.00	10,000.00	5,000.00
Postage and Courier Services	5-02-05-010	4,076.00	2,931.00	122,075.55	150,000.00	200,000.00
Telephone - Expenses	5-02-05-020	225,987.93	27,924.45	200,000.00	200,000.00	300,000.00
Confidential Expenses	5-02-10-010			200,000.00	200,000.00	300,000.00
Other General Services	5-20-12-990		1,421,485.00	1,498,680.00	2,920,165.00	4,011,300.00
Repair and Maint. - Office Buildings	5-02-13-040-01			500,000.00	500,000.00	250,000.00
Repair and Maint. - Office Equipment	5-02-13-050-02	69,000.00	59,160.00	90,840.00	150,000.00	50,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03			50,000.00	50,000.00	30,000.00
Repair and Maint. - Motor Vehicles	5-02-13-060-01	434,480.00	306,866.24	193,133.76	500,000.00	400,000.00
Fidelity Bond Premium	5-02-16-020	78,262.50		150,000.00	150,000.00	80,000.00
Insurance Expenses	5-02-16-030	117,264.00	218,634.00	1,366.00	220,000.00	120,000.00
Printing & Binding Expenses	5-02-99-020		14,550.00	35,450.00	50,000.00	20,000.00
Rent Expenses	5-02-99-050			350,000.00	350,000.00	50,000.00
Membership Dues & Cont. to Org.	5-02-99-060			50,000.00	50,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	4,261,391.70	526,490.00	1,761,510.00	2,288,000.00	850,000.00
Total MOOE		8,163,710.54	3,858,821.07	7,729,343.93	11,588,165.00	9,896,300.00

Prepared by:


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC- Municipal Administrator 1

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:



RAMON C. NANTE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte

Department/Office : Municipal Mayor's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate3) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
2.0 Capital Outlay						100,000.00
Office Equipment	1-07-05-020			480,000.00	480,000.00	100,000.00
ICT Equipment	1-07-05-030			50,000.00	50,000.00	
Technical and Scientific Equipment	1-07-05-140			200,000.00	200,000.00	
Motor Vehicles	1-07-06-010			500,000.00	500,000.00	
Furnitures and Fixtures	1-07-07-010			1,230,000.00	1,230,000.00	200,000.00
Total Capital Outlay		-	-	1,230,000.00	1,230,000.00	200,000.00
TOTAL APPROPRIATIONS		12,016,897.14	5,827,671.26	11,994,383.74	17,822,055.00	15,535,397.08

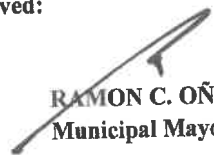
Prepared by:


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC- Municipal Administrator 1

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Personnel Schedule FY 2023

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annun LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	Municipal Mayor I	RAMON C. OÑATE	G-27 S-1 S-1	656,352.00 619,194.00	G-27 S-4	1,378,032.00	102,486.00
2	2	Senior Administrative Assistant III (Private Secretary II)	MA. GEMMA M. APUYA	G-15 S-1 S-1	178,992.00 155,706.00	G-15 S-1	357,984.00	23,286.00
3	3	Records Officer I	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
4	4	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-3 S-2	73,152.00 64,068.00	G-3 S-1	144,072.00	6,852.00
5	5	Administrative Aide III (Driver I)	PABLO D. CHAVARRIA	G-3 S-8 S-8	76,008.00 67,074.00	G-3 S-8	152,016.00	8,934.00
6	6	Administrative Aide I (Utility Worker I)	VICTORIANO G. CAPENDIT	G-1 S-8 S-7	67,668.00 59,340.00	G-1 S-8	135,336.00	8,328.00
Sub Total					2,228,814.00		2,393,784.00	164,970.00

Prepared by:

CHRISTOPHER T. MONTEBON
MDRRM Officer III
OIC- Municipal Administrator I

Reviewed by:

HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:

RAMON C. OÑATE
Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
 LGU : Palompon, Leyte

Mandate: To supervise and control on all programs, projects services and activities , enforces all laws and ordinances relative to the government of the municipality and exercise powers as provided in the Local Government Code. Implement all approved policies, programs, resources and revenues and apply the same to the implementation of development plans, programs objectives and priorities particularly those resources and revenue programmed for an ecologically balanced community.

Vision: The foremost and leading government authority to exercise public function.

Mission: To ensure the delivery of basic service to the entire Palomponganon with constancy and seflessly.

Organizational Outcome:
 Efficient and effective delivery of basic services.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-02-001	Office of the Municipal Administrator							
1000-3-1		MFO 1. Administrative Support Personnel Services			5,538,244.13			5,538,244.13
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
1000-3-1.1	1.1 Hiring of Job Orders					2,891,700.00		2,891,700.00
	1.2 Consultancy Expenses					1,384,500.00		1,384,500.00
1000-3-2		MFO 2. Organizational Management & Development Services						
1000-3-2.1	2.1 Coordination and administrative support to LGU Departments ,Offices and partnered Government Agencies and NGOs		% of development programs supported	100% development programs supported				
	<i>*Fuel, Oil & Lubricants Expenses</i>					1,000,000.00		1,000,000.00
	<i>*Repair & Maint.-Office Building</i>					50,000.00		50,000.00
	<i>*Repair & Maint.-Motor Vehicles</i>					300,000.00		300,000.00
	<i>*Other Supplies</i>					50,000.00		50,000.00
	Sub Total				5,538,244.13	5,676,200.00		11,214,444.13

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Education Information Campaign, Dessimination and printing of PPAs related materials</i>							
1000-3-3		MFO 3 .Administrative Office Functionality and Management						
1000-3-3.1	3.1 Procurement of ICT Equipment		No. of sets of Computers, No. of printers, 1 set-Laptop	1 sets of Computers, 1 printers, 1 set-Laptop				
1000-3-3.2	3.2 Procurement of Steel Cabinet(Fixture)		No. of pcs. of Steel Cabinet	21pcs. of Steel Cabinet				
1000-3-3.3	3.3 Procurement of 5HP Aircon		No. of unit 5HP Aircon	1unit 5HP Aircon			100,000.00	100,000.00
1000-3-3.4	3.4 Repair and Maintenance of Office Equipment					20,000.00		20,000.00
	<i>*Repair & Maint.-Office Equipment</i>					10,000.00		10,000.00
	<i>*Repair & Maint.-ICT Equipment</i>							
1000-3-3.5	3.5 Payment of Postage, Bills and Utilities					30,000.00		30,000.00
	<i>*Water Expenses</i>					550,000.00		550,000.00
	<i>*Electricity Expenses</i>					180,000.00		180,000.00
	<i>*Telephone-Landline Expenses</i>					3,000.00		3,000.00
	<i>*Postage & Deliveries</i>					50,000.00		50,000.00
1000-3-3.6	3.6 Procurement of Office Supply					50,000.00		50,000.00
1000-3-4		MFO 4. Public safety and security services						
1000-3-4.1	4.1 Installation of CCTV along strategic exit points							
	Sub Total					893,000.00	100,000.00	993,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-3-4.2	4.2 Provide security assistance on special events and functions							
1000-3-4.3	4.3. Conduct IEC on safety and security programs and policies		Accident Reduce by %	Accident Reduce by 50%				
1000-3-4.4	4.4 Installation of road name and safety signages						250,000.00	250,000.00
1000-3-4.5	4.5 Brgy. Security Enhancement Program							
1000-3-4.5.1	4.5.1 Barangay orientation and seminars on Safety and security policies and regulations							
1000-3-4.5.2	4.5.2 Conduct training and workshop to brgy. Tanods		No. of trainings conducted	2 trainings conducted				
1000-3-4.5.3	4.5.3 CSU , Traffic Enforcer & Watchman Personnel capacity development training							
1000-3-4.5.4	4.5.4 Potpot/tricikad comprehensive program							
1000-3-5		MFO 5. Human Resource Management Services						-
1000-3-5.1	5.1 Capacity Development Program		No. of Employees	All Employees				
	*Travelling Expenses					50,000.00		50,000.00
	*Training Expenses					75,000.00		75,000.00
1000-3-5.1.1	5.1.1. Organizational and Employee Enhancement and Development Programs							
1000-3-5.1.2	5.1.2. Feasibility Studies and Research for Personel Development							
1000-3-5.1.4	5.1.4. Protection against sexual exploitation and abuse Seminar							
	Sub Total					125,000.00	250,000.00	375,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-3-5.1.3	5.1.3. Conduct interventions according to personnel needs							
1000-3-5.1.5	5.1.5. Developmental Training for Administrative and Support Staff (DTPASS)							
1000-3-5.1.6	5.1.6. Managerial Skills Training							
1000-3-5.1.7	5.1.7. Seminar Workshop on Filing and Business Correspondence							
1000-3-5.1.8	5.1.8. Seminar Workshop on Records Mangement, Archiving and disposal							
1000-3-5.1.9	5.1.9. Anger and Stress Management Seminar							
1000-3-5.1.10	5.1.10. CSC Rules and Regulations Training and Seminar							
1000-3-5.1.11	5.1.11. PRIME-HRM							
1000-3-5.1.12	5.1.12. ARTA							
1000-3-5.1.13	5.1.13. SPMS							
1000-3-5.1.14	5.1.14. MPP							
1000-3-5.1.15	5.1.15. PRAISE							
1000-3-5.1.16	5.1.16 Support for CSC Examinations							
1000-3-5.2	5.2. General Health and Wellness Programs					50,000.00		50,000.00
	Sub Total					50,000.00		50,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-3-5.2.1	5.2.1. Conduct lifestyle assessment program: (1) Health, (2) Nutrition (3)Weight Management (4) Alcohol Abuse (5) Smoking cessation and other indication of risk and diseases							
1000-3-5.2.2	5.2.2. Health Well Screenings: (1) Blood Pressure and Heart Rate (2) Cholesterol Test (3) Fitness Level (4) Drug Test (5) Other Laboratory Test Available							
1000-3-5.2.3	5.2.3. DRR-CCA Preparedness Seminar and Trainings							
1000-3-5.3	5.3. Enhance Teamwork and Camaraderie thru Recreational, Sports and Cultural Activities					40,000.00		40,000.00
1000-3-5.3.1	5.3.1 LGU Convocation Program (Cultural Show)							
1000-3-5.3.2	5.3.2 LGU Summer Fun Sports Fest							
1000-3-5.3.3	5.3.3 LGU Musical Night (Sing and Dance)							
1000-3-5.3.4	5.3.4 LGU Teambuilding Recreational Activity							
1000-3-5.4	5.4. Ensure effective implementation of programs and systems for employee development and incentives		Salaries released on or before:	Salaries released on or before:		10,000.00		10,000.00
1000-3-5.4.1	5.4.1. Establishment and Printing of Employee Manual			-Regular 15th & 30th of every month				
1000-3-5.4.2	5.4.2. Rewards and Recognitions			Job Order 20th & 5th day of the succeeding month				
1000-3-5.4.3	5.4.3. Travelling Expenses					50,000.00	-	50,000.00
	Sub Total							

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-3-5.4.4	5.4.4. Review and Update Leave Credits and Service records of all regular Employees							
1000-3-5.4.5	5.4.5. Creation of the Municipal Cultural Group							
1000-3-5.5	5.5. Administrative Funtionality and Support Services							
1000-3-5.5.5	5.5.5. Coordinate with offices to be institutionalized according to SGLG and DTP Requirements with in accordance with Budgetary Requirements:							
	MDRRMO							
	BPLO							
	LYDO							
	RHU 2							
	Sub Total				5,538,244.13	6,794,200.00	350,000.00	12,682,444.13
	Total							

Prepared by:

[Signature]
CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC- Municipal Administrator 1

Approved:

[Signature]
RAMON C. OÑATE
 Municipal Mayor 1

[Signature]
CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC-Municipal Planning & Development Coordinator 1

Reviewed: Local Finance Committee
[Signature]
LORNA O. MODINA
 Municipal Budget Officer 1

[Signature]
ANA C. VERTUDES
 Municipal Treasurer 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte

Department/Office : Municipal Legal Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2021		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures		-				
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,104,237.00	481,345.00	664,955.00	1,146,300.00	1,190,172.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	72,000.00	34,000.00	38,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Transportation allowance	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing and Uniform Allowance	5-01-02-040	18,000.00	18,000.00	-	18,000.00	18,000.00
Longevity Pay	5-01-02-120			-		
Year End Bonus	5-01-02-140	92,040.00		99,091.00	99,091.00	99,181.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990			-		
Mid -Year Bonus		91,959.00	92,040.00	(81.00)	91,959.00	99,181.00
Service Recognition Incentive				30,000.00	30,000.00	30,000.00
Productivity Enhancement Incentive				15,000.00	15,000.00	15,000.00
Life and Retirement Ins. Contributions	5-01-03-010	133,078.48	57,761.40	79,794.60	137,556.00	142,820.64
PAG-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	2,400.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	14,606.16	6,403.08	17,378.76	23,781.84	26,778.87
ECC Contributions	5-01-03-040	3,600.00	1,700.00	1,900.00	3,600.00	3,600.00
Monitization of Leave Credits				-		
Lumpsum PS Appropriations						36,877.18
Total Personal Services		1,699,920.64	756,199.48	1,052,688.36	1,808,887.84	1,905,210.69

Prepared by:

phoebe
ATTY. PHOEBE CHARIS A. ALBAÑO
 Municipal Legal Officer V

Reviewed by:

L.O. Modina
LORNA O. MODINA
 Municipal Budget Officer 1

Approved:

Ramon C. Oñate
RAMON C. OÑATE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte

Department/Office : Municipal Legal Office

Object of Expenditure (1)	Account Code (2)	Past Year 2020 (Actual) (3)	Current Year 2021 (Reenacted 2020 Budget)			Budget Year 2022 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)	Total (6)	
1.2 Maint. & Other Oper. Expenses				50,000.00	50,000.00	50,000.00
Traveling Expenses	5-02-01-010			50,000.00	50,000.00	30,000.00
Training and Seminar Expenses	5-02-02-010	24,183.00		50,000.00	50,000.00	25,000.00
Office Supplies Expenses	5-02-03-010					
Fuel, Oil & Lub. Expenses	5-02-03-090			5,000.00	5,000.00	50,000.00
Other Supplies Expenses	5-02-03-990					
Repair and Maint. - ICT Equipment	5-02-13-050-03					
Water Expenses	5-02-04-010					
Electricity Expenses	5-02-04-020			10,000.00	10,000.00	3,000.00
Postage and Deliveries	5-02-05-010			25,000.00	25,000.00	12,000.00
Telephone Expenses	5-02-05-020					
Internet Expenses	5-02-05-030			10,000.00	10,000.00	5,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03					
Printing & Binding Expenses	5-02-99-020			-	-	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990					
Total MOOE		24,183.00	-	200,000.00	200,000.00	275,000.00
2.0 Capital Outlay				90,000.00	90,000.00	
ICT Equipment	1-07-05-030			35,000.00	35,000.00	85,000.00
Furnitures and Fixtures	1-07-07-010			125,000.00	125,000.00	85,000.00
Total Capital Outlay		-	-	1,377,688.36	1,377,688.36	2,265,210.69
TOTAL APPROPRIATIONS		1,724,103.64	756,199.48	1,377,688.36	2,133,887.84	2,265,210.69

Prepared by:

pa
ATTY. PHOEBE CHARIS A. ALBAÑO
Municipal Legal Officer V

Reviewed by:

L.O. Modina
LORNA O. MODINA
Municipal Budget Officer 1

Approved:

Ramon C. Onate
RAMON C. OÑATE
Municipal Mayor 1

PERSONNEL SCHEDULE


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annun LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
45	45	Municipal Legal Officer V	ATTY. PHOEBE CHARIS A. ALBAÑO	G-24 S-1 S-1	450,894.00 425,370.00	G-24 S-1	901,788.00	25,524.00
46	46	Administrative Aide III (Utility Worker II)	REMEGIO P. LEQUIN, JR.	G-3 S-3 S-2	73,152.00 64,068.00	G-3 S-3	146,304.00	9,084.00
47	47	Administrative Aide II (Messenger I)	JOVENCIA A. CABAHO	G-2 S-6 S-6	70,500.00 62,316.00	G-2 S-7	142,080.00	9,264.00
Total					1,146,300.00		1,190,172.00	43,872.00

Prepared by:


ATTY. PHOEBE CHARIS A. ALBAÑO
 Municipal Legal Officer V

Reviewed by:


HAZEL F. VASQUEZ
 Administrative Officer IV

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: To develop plans and strategies on legal matters upon the approval of the Local Chief Executive and implements the same.

Vision: A statutory counsel of the LGU , representing all actions involving the interest of the latter.

Mission: Provides legal assistance to the Local Chief Executive and the Local Government Unit.

Organizational Outcome:

Represents the Local Government Unit in all civil actions and special proceeding and in the frontline of protecting human rights and prosecuting any violations.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-02-002	Office of the Municipal Legal Officer							
1000-4-1		MFO 1. Legal Administrative & Support Services	Efficient and effective administrative and support services	Efficient and effective administrative and support services	1,905,210.69			1,905,210.69
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
1000-4-1.1	1.1 Hiring of one (1) Legal Researcher		Legal Researcher Hired	Legal Researcher Hired				
1000-4-1.2	1.2 Procurement of PC and Printer		1 unit PC and 1 unit Printer Procured	1 unit PC and 1 unit Printer Procured				
	<i>*Repair and Maintenance Expense - ICT Equipment</i>		ICT repair and maintained efficiently	ICT repair and maintained efficiently		5,000.00		5,000.00
1000-4-1.3	1.3 Availment of Free Use to Own Printer/ Copier (HP Color LaserJet Pro MFP M183fw)		Printer/Copier Procured and Maintained	Printer/Copier Procured and Maintained				
	<i>*Other Supplies</i>					50,000.00		50,000.00
1000-4-1.2	1.2 Procurement of Furnitures and Fixtures						85,000.00	85,000.00
	Sub Total				1,905,210.69	55,000.00	85,000.00	2,045,210.69

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-4-1.2.1	1.2.1. Procurement of 2 units office file cabinets		No. of units office file cabinets procured	2 units office file cabinets procured				
1000-4-1.2.2	1.2.2. Procurement of 1 Office Table and 1 Office Chair		No. of Office Table and 1 Office Chair procured	1 Office Table and 1 Office Chair procured				
1000-4-2		MFO 2. Legal Management, Administrative Investigation and Conflict Resolution Services						
1000-4-2.1	2.1 Technical Support provision for Katarungang Pambarangay Law administration and Art of Negotiation		No. of barangay officials are trained	At least 100 barangay officials are trained				-
1000-4-2.2	2.2 Conduct training on How to be Effective Mediators/Conciliators		% of cases lodge in barangay for conciliation are resolved and Certificate to File Action is minimized	100% of cases lodge in barangay for conciliation are resolved and Certificate to File Action is minimized		15,000.00		15,000.00
	<i>*Telephone Expenses</i>			Effective and real-time communication		12,000.00		12,000.00
	<i>*Office Supplies</i>			Efficient used of office supplies procured		25,000.00		25,000.00
1000-4-3		MFO 3. Legal Support and Facilitation Services						
	<i>*Postage and Deliveries</i>					3,000.00		3,000.00
1000-4-3.1	3.1 Extend legal assistance to acquire legal title of real properties owned by the municipality of Palompon			Certificates of Title are issued covering lands declared in the name of Local Government of Palompon				
	Sub Total					55,000.00		55,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-4-3.2	3.2 Conduct paralegal training on environmental law, regulatory standards and statutory requirements		Conducted	Paralegal Training Conducted				
	<i>*Travelling Expenses</i>					50,000.00		50,000.00
	<i>*Training Expenses</i>					15,000.00		15,000.00
1000-4-4.1	4.1 Coordinate with departments and provide assistance on legal issues		% of legal advisory services provided	100% legal advisory services provided				
1000-4-4.2	4.2 Conduct administrative investigation on disciplinary cases involving municipal government employees			Effective and proper administrative investigation conducted, if necessary				
1000-4-4		MFO 4. Legal Advisory services						
1000-4-4.3	4.3 Draft, review and render opinion on contracts, agreements, queries and internal policies							
1000-4-4.3.1	4.3.1 Work closely with LCE and Municipal Department Heads concerned		% of compliance with LGC, DILG Memo and pertinent laws	100% compliance with LGC, DILG Memo and pertinent laws				
1000-4-4.3.2	4.3.2 Assist Barangay Officials		% of accuracy of drafts and reviewed contracts agreements and internal policies, resolutions	100% accuracy of drafts and reviewed contracts agreements and internal policies, resolutions				
	Sub Total					65,000.00		65,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-4-4.4	4.4. Ensure compliance with all statutory requirements and standards							
1000-4-4.4.1	4.4.1 Conduct orientation, information dissemination to all concerned departments		% of compliance with all statutory requirements	100% compliance with all statutory requirements				
1000-4-4.4.2	4.4.2 Filing Case Fees					100,000.00		100,000.00
	Sub Total				-	100,000.00	-	100,000.00
	Total				1,905,210.69	275,000.00	85,000.00	2,265,210.69

Prepared by:

pcas
 ATTY. PHOEBE CHARIS A. ALBAÑO
 Municipal Legal Officer V

Approved:

[Signature]
 RAMON C. ONATE
 Municipal Mayor 1

[Signature]
 CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC-Municipal Planning & Development Coordinator 1

Reviewed: Local Finance Committee
[Signature]
 LORNA O. MODINA
 Municipal Budget Officer 1


[Signature]
 ANA C. VERTUDES
 Municipal Treasurer 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Levte

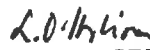
Department/Office : Municipal Planning & Development Coordinator's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,006,571.78	483,484.00	2,325,590.00	2,809,074.00	3,693,888.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	114,000.00	58,000.00	158,000.00	216,000.00	240,000.00
Representation Allowance	5-01-02-020	19,125.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation allowance	5-01-02-030	19,125.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing and Uniform Allowance	5-01-02-040	30,000.00	30,000.00	24,000.00	54,000.00	60,000.00
Longevity Pay	5-01-02-120	10,000.00		-		
Year End Bonus	5-01-02-140	66,821.00		248,355.00	248,355.00	307,824.00
Cash Gift	5-01-02-150	20,000.00		45,000.00	45,000.00	50,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		51,605.00	70,201.00	150,052.00	220,253.00	307,824.00
Service Recognition Incentive				90,000.00	90,000.00	100,000.00
Productivity Enhancement Incentive				45,000.00	45,000.00	50,000.00
Life and Retirement Ins. Contributions	5-01-03-010	107,193.72	53,139.00	259,080.36	312,219.36	443,266.56
PAG-IBIG Contributions	5-01-03-020	5,500.00	2,900.00	7,900.00	10,800.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	14,499.24	7,146.94	52,416.02	59,562.96	83,112.48
ECC Contributions	5-01-03-040	5,642.76	2,573.87	8,226.13	10,800.00	12,000.00
Monetization of Leave Credits				1,493,846.76	1,493,846.76	161,842.10
Lumpsum Appropriation for Personal Services				4,983,966.27	5,767,911.08	5,674,757.14
Total Personal Services		1,470,083.50	783,944.81	4,983,966.27	5,767,911.08	5,674,757.14


Prepared by:


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC - Mun. Planning & Dev. Coordinator 1

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte

Department/Office : Municipal Planning & Development Coordinator's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating						
Traveling Expenses	5-02-01-010	18,062.00		75,000.00	75,000.00	75,000.00
Training and Seminar Expenses	5-02-02-010	43,285.40		80,000.00	80,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	54,805.58	4,878.62	45,121.38	50,000.00	50,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090		43,778.50	76,221.50	120,000.00	100,000.00
Other Supplies Expenses	5-02-03-990	6,347.00		-		
Water Expenses	5-02-04-010	612.00		10,000.00	10,000.00	10,000.00
Electricity Expenses	5-02-04-020	89,249.92		20,000.00	20,000.00	
Telephone Expenses	5-02-05-020	68,291.12	34,539.51	25,460.49	60,000.00	12,000.00
Consultancy Services	5-02-11-030			240,000.00	240,000.00	926,000.00
Other General Services	5-02-12-990		141,400.00	1,554,880.00	1,696,280.00	3,780,000.00
Repair and Maint. - Office Equipment	5-02-13-050-02	9,000.00		5,000.00	5,000.00	5,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03	48,538.00	127,300.00	104,700.00	232,000.00	165,000.00
Repair and Maint. - Motor Vehicles	5-02-13-060-01					10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,021,164.60		419,000.00	419,000.00	100,000.00
Total MOOE		1,359,355.62	351,896.63	2,655,383.37	3,007,280.00	5,308,000.00
2.0 Capital Outlay						
Office Building	1-07-04-010			200,000.00	200,000.00	
Office Equipment	1-07-05-020			-		
ICT Equipment	1-07-05-030			1,002,500.00	1,002,500.00	220,000.00
Technical and Scientific Equipment	1-07-05-140			275,000.00	275,000.00	
Furnitures and Fixtures	1-07-07-010			270,000.00	270,000.00	
Total Capital Outlay		-	-	1,747,500.00	1,747,500.00	220,000.00
TOTAL APPROPRIATIONS		2,829,439.12	1,135,841.44	9,386,849.64	10,522,691.08	11,202,757.14

Prepared by:

C. Montebon
CHRISTOPHER T. MONTEBON
MDRRM Officer III

OIC - Mun. Planning & Dev. Coordinator 1

Reviewed by:

L. O. Modina
LORNA O. MODINA
Municipal Budget Officer 1

Approved:

R. C. Oñate
RAMON C. OÑATE
Municipal Mayor 1

PERSONNEL SCHEDULE
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
48	48	Municipal Government Department Head I (Mun. Planning & Dev. Coordinator I)	VACANT	G-24 S-5 S-4 S-3	320,704.00 157,778.00 446,538.00	G-24 S-5	962,112.00	37,092.00
	195	Information Technology Officer II	VACANT			G-22 S-1	713,628.00	713,628.00
49	49	Development Management Officer III	VACANT	G-18 S-1 S-1	230,538.00 207,246.00	G-18 S-1	461,076.00	23,292.00
50	50	Project Development Officer I	VACANT	G-11 S-1 S-1	129,738.00 105,846.00	G-11 S-1	259,476.00	23,892.00
51	51	Draftsman I	NOEL P. SANCHEZ	G-6 S-2 S-2	86,736.00 76,302.00	G-6 S-3 S-2	72,280.00 101,192.00	10,434.00
53	53	Administrative Aide I (Utility Worker I)	MAY TAUS E. ESCOTON	G-1 S-3 S-2	64,914.00 56,916.00	G-1 S-3	129,828.00	7,998.00
Sub Total					1,883,256.00		2,699,592.00	816,336.00

Prepared by:

CHRISTOPHER T. MONTEBON
MDRRM Officer III
OIC - Mun. Planning & Dev. Coordinator I

Reviewed by:

HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:

RAMON C. ONATE
Municipal Mayor I

PERSONNEL SCHEDULE
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward			1,883,256.00		2,699,592.00	816,336.00
54	54	Computer Programmer II	VACANT	G-15 S-1 S-1	178,992.00 155,706.00	G-15 S-1	357,984.00	23,286.00
55	55	Computer Operator III	VACANT	G-12 S-1 S-1	140,802.00 116,982.00	G-12 S-1	281,604.00	23,820.00
56	56	Administrative Assistant I (Computer Operator I)	VACANT	G-7 S-1 S-1	91,284.00 80,262.00	G-7 S-1	182,568.00	11,022.00
57	57	Electronics and Communications Technician I	VACANT	G-6 S-1 S-1	86,070.00 75,720.00	G-6 S-1	172,140.00	10,350.00
		Total			2,809,074.00		3,693,888.00	884,814.00

Prepared by:

CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC - Mun. Planning & Dev. Coordinator 1

Reviewed by:

HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Approved:

RAMON C. OÑATE
 Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: Formulate local integrated economic, social, physical, and other development plans and policies according to Article 6, Sec. 476 of the LGC, 1991.

Vision: Upgraded local plan, balanced with right development effort.

Mission: To institutionalize a quality municipal planning and development function.

Organizational Outcome:
 Effective operation of Comprehensive Development Plan and Comprehensive Land Use Plan.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-01-010	Office of the Municipal Planning and Development Coordinator				5,674,757.14			5,674,757.14
1000-5-1		MFO 1. Administrative & Support Services						
1000-5-1.1	1.1 Office operation and maintenance							
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
1000-5-1.1.1	1.1.1 Hiring of Job Orders					3,780,000.00		3,780,000.00
	<i>*Other General Services</i>					926,000.00		926,000.00
	<i>*Consultancy Services</i>					10,000.00		10,000.00
1000-5-1.1.2	1.1.2 Water Expenses					12,000.00		12,000.00
1000-5-1.1.3	1.1.3 Telephone Expenses					50,000.00		50,000.00
1000-5-1.1.6	1.1.6 Procurement of Office Supply		Procured	Office Supply Procured				
1000-5-1.1.7	1.1.7 Purchase of office equipment, furniture and fixture							
1000-5-1.1.8	1.1.7.1 Purchase of 1 unit Desktop Computer					5,000.00		5,000.00
1000-5-1.1.9	1.1.8 Repair and Maintenance of Office Equipment		Maintained	Office Equipment Maintained				
	Sub Total				5,674,757.14	4,783,000.00		10,457,757.14

Mandate, Vision/Mission, Major Final Output Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-5-1.2	1.2 Competency and Capability Development							
1000-5-1.2.1	1.2.1.3 Trainings and Seminars for Employee on Positioning Dsystem-Geographic Information System(GPS-0GIS)					75,000.00		75,000.00
1000-5-1.2.2	1.2.3 Seminar & training					75,000.00		75,000.00
1000-5-1.2.3	1.2.4 Travel							
1000-5-1.3	1.3 Full Devolution Transition							
1000-5-1.3.1	1.3.1 Coordination with National Agency on transfer of responsiblity							
1000-5-1.3.2	1.3.2 Hiring of Technical Position with adequate allocation		Hiring of Project Devt. Officer	1-Project devt. Officer				
1000-5-1.4	1.4 Database Management					50,000.00		50,000.00
1000-5-1.4.1	1.4.1.1 Establishment of Building Information System					50,000.00		50,000.00
1000-5-1.4.2	1.4.1.2 Establishment of Land Information System							
1000-5-1.4.3	1.4.1.3 Establishment of Business Information System							
1000-5-1.4.4	1.4.1.4 Establishment of Geo-Analyst for Real Property							
1000-5-1.4.5	1.4.1.5 Establishment of Geo-Analyst for BPLS							
	Sub Total				-	250,000.00	-	250,000.00

Mandate, Vision/Mission, Major Final Output Indicators and Targets CY 2023
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-5-1.4.6	1.4.1.6 Establishment of Geo-Building Analyst for Building Official Office							
1000-5-2		MFO 2. Development Planning Services						
1000-5-2.1	2.1 Formulation of Thematic Plans							
1000-5-2.2	2.1.1 Formulation of Comprehensive Development plans 2023-2028							
1000-5-2.3	2.1.2 Establishment of Community Base Monitoring System (CBMS)							
1000-5-2.4	2.1.3 Formulation of Forest Land Use Plan							
1000-5-2.5	2.1.3 Formulation of CDRA & LCCAP							
1000-5-2.6	2.1.3 Compliance on Seal Of Good Local Governance (SGLG)							
1000-5-2.7	2.1.3 Presentation, Deliberation & Approval of Investment Program							
1000-5.-2.3	2.2 Development Support Services							
1000-5-2.3.1	2.2.1 Assisting in the Formulatiion and Implemantation of the Municipality's Programs & projects							
1000-5-2.3.2	2.2.2 Assist in the Formulation of Site Development Plan for the Proposed Palompon New Town Center							
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					(6)	(7)	(8)	(9)
(1)	(2)	(3)	(4)	(5)				
1000-5-2.3.3	2.2.3 Assist in the Formulation of Site Development Plan for socialize Housing Projects							
1000-5-2.3.4	2.4.1 Maintain Coordination with MDC members, Stakeholder, NGOs and CSO							
1000-5-3		MFO 3. Project Monitoring and Evaluation Services						
1000-5-3.1	3.1 Conduct Monitoring in the implementation of Brgy. Development Programs and Projects							
1000-5-3.2	3.2 Conduct Monitoring in the implementation of 20 % Municipal Economic Development Projects							
1000-5-3.3	3.3 Coordinate with Provincial Agency in the implementatin of Provincial Development Programs and Projects							
1000-5-3.4	3.4 Coordinate with National Agency in the Implementation of National Development Programs and Projects							
1000-5-3.5	3.6 Purchase of Gasoline, lubricant and oil		Provided	Gasoline, Lubricants, oils		100,000.00		100,000.00
1000-5-3.6	3.7 Repair and Maintenance-Motor Vehicle					10,000.00		10,000.00
1000-5-4		MFO 4. Regulatory Functions Services						
1000-5-4.1	4.1 Issuance of Locational Clearance and Zoning Certificate							
	Sub Total				-	155,000.00	200,000.00	355,000.00

Mandate, Vision/Mission, Major Final Output Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-5-4.1.1	4.1.1 Conduct Ocular Site Inspection to ensure compliance with Land use and Zoning Ordinance							
1000-5-4.2	4.2 MIS Development and Management							
1000-5-4.2.1	4.2.1 Upgrading of Existing MIS and Development of new MIS							
1000-5-4.2.1.1	4.2.1.1 Antivirus Software for Server and Work Stations						200,000.00	200,000.00
1000-5-4.2.1.2	4.2.1.2 Subscription of Online Data Storage					30,000.00		30,000.00
1000-5-4.2.1.3	4.2.1.3 email Data Storage					5,000.00		5,000.00
1000-5-4.2.1.4	4.2.1.4 Procurement of Online Database Hosting					10,000.00		10,000.00
1000-5-4.2.1.5	4.2.1.5 Procurement of Website Domain					10,000.00		10,000.00
1000-5-4.2.1.6	4.2.1.6 Integration of GoSmarARTApp with the existing MIS (Treasury, Assessor, Water Billing, Market Stall Rentals, BPLS)							25,000.00
1000-5-4.2.1.7	4.2.1.7 Data Base Archiving					25,000.00		
1000-5-4.3	4.3 Hiring of IT Personnel							
1000-5-4.3.1	4.3.1 Creation of Technical Position with adequate allocation		Hiring of IT Officer II	Information Technology Officer II				
1000-5-4.4	4.4 Purchase of ICT Equipment							
1000-5-4.4.1	4.4.1 Purchase of Gigabit Network Switch		Procuring of Gigabit Network Switch	Procured Gigabit Network Switch			20,000.00	20,000.00
	Sub Total				-	155,000.00	200,000.00	355,000.00

Mandate, Vision/Mission, Major Final Output Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code (1)	Program / Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indication (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-5-4.5	4.5 ICT Equipment and Network Maintenance		Maintained	ICT Equipment Maintained		25,000.00		25,000.00
1000-5-4.6	4.6 Website Maintenance		Maintained	Website maintained		60,000.00		60,000.00
1000-5-4.7	4.7 Procurement of Sound System Lights							
	Sub Total					120,000.00	20,000.00	140,000.00
	Total				5,674,757.14	5,308,000.00	220,000.00	11,202,757.14

Prepared by:

[Signature]
CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC-Municipal Planning & Development Coordinator 1

[Signature]
CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC-Municipal Planning & Development Coordinator 1

Approved:

[Signature]
RAMON C. ONATE
 Municipal Mayor 1

Reviewed: Local Finance Committee
[Signature]
LORNA O. MODINA
 Municipal Budget Officer 1

[Signature]
ANA C. VERTUDES
 Municipal Treasurer 1

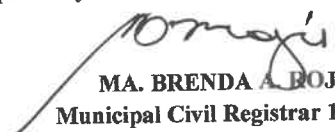
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Municipal Civil Registrar's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021(Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,176,498.88	587,406.00	843,360.00	1,430,766.00	1,479,696.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allow.	5-01-02-010	72,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing and Uniform Allowance	5-01-02-040	18,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Longevity Pay	5-01-02-120			-		5,000.00
Year End Bonus	5-01-02-140	97,901.00		124,294.00	124,294.00	123,308.00
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		97,901.00	97,901.00	16,266.00	114,167.00	123,308.00
Service Recognition Incentive				40,000.00	40,000.00	40,000.00
Productivity Enhancement Incentive				20,000.00	20,000.00	20,000.00
Life and Retirement Ins. Contributions	5-01-03-010	140,473.60	70,390.80	101,301.12	171,691.92	177,563.52
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	15,451.65	7,726.44	22,104.12	29,830.56	33,293.16
ECC Contributions	5-01-03-040	3,600.00	1,800.00	3,000.00	4,800.00	4,800.00
Monitization of Leave Credits				-		53,508.26
Lumpsum Appropriation for Personal Services						
Total Personal Services		1,793,426.13	897,524.24	1,335,825.24	2,233,349.48	2,358,276.94

Prepared by:


 MA. BRENDA A. ROJAS
 Municipal Civil Registrar 1- Des.

Reviewed by:


 LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


 RAMON C. UÑATE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte


Department/Office : Municipal Civil Registrar's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021(Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	29,310.00	14,550.00	35,450.00	50,000.00	50,000.00
Training and Seminar Expenses	5-02-02-010			30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	27,765.93	478.50	59,521.50	60,000.00	30,000.00
Accountable Forms	5-02-03-020	26,745.00		-		30,000.00
Other Supplies Expenses	5-02-03-990		48,500.00	31,500.00	80,000.00	
Electricity Expenses	5-02-04-020	88,272.85		-		2,000.00
Postage and Courier Service	5-02-05-010	500.00		-		12,000.00
Telephone Expenses	5-02-05-020	40,274.09	3,000.00	3,000.00	6,000.00	12,000.00
Other General Services	5-02-12-990		108,650.00		284,290.00	308,400.00
Repair and Maint. - Office Equipment	5-02-13-040-01	3,800.00		5,000.00	5,000.00	5,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Printing and Publication Expenses	5-02-99-020		1,500.00	1,500.00	3,000.00	
Other Maintenance and Operating Expenses	5-02-99-990	331,150.00		35,000.00	35,000.00	25,000.00
Total MOOE		547,817.87	176,678.50	381,611.50	558,290.00	497,400.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020			-		
ICT Equipment	1-07-05-030			50,000.00	50,000.00	
Furnitures and Fixtures	1-07-07-010			-		
Total Capital Outlay				50,000.00	50,000.00	-
TOTAL APPROPRIATIONS		2,341,244.00	1,074,202.74	1,767,436.74	2,841,639.48	2,855,676.94

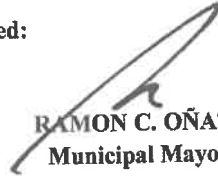
Prepared by:


MA. BRENDA A. ROJAS
 Municipal Civil Registrar 1- Des.

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:

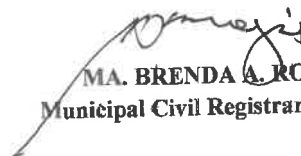

RAMON C. OÑATE
 Municipal Mayor 1

PERSONNEL SCHEDULE


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 141 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 141 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
58	58	Municipal Government Department Head I (Municipal Civil Registrar I)	VACANT	G-24 S-2 S-2	456,810.00 432,312.00	G-24 S-1	901,788.00	12,666.00
59	59	Registration Officer I	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
60	60	Administrative Assistant II (Asst. Registration Officer)	MA. BRENDA A. ROJAS	G-8 S-8 S-8	103,188.00 91,026.00	G-8 S-8	206,376.00	12,162.00
61	61	Administrative Aide III (Clerk I)	CEICEL C. ALMOROTO	G-3 S-1 S-1	72,594.00 63,576.00	G-3 S-1	145,188.00	9,018.00
Total					1,430,766.00		1,479,696.00	48,930.00


Prepared by:


MA. BRENDA A. ROJAS
 Municipal Civil Registrar 1- Des.

Reviewed by:


HAZEL F. VASQUEZ
 Administrative Officer IV

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: Pursue local civil registration program/plans and strategies pursuant to Article 9, Sec. 479 of LGC, 1991.

Vision: Quality Local Civil Registration services

Mission: To serve efficiently and effectively all clients as prescribed in the local citizens charter.

Organizational Outcome:

Attain efficient and accurate registration of vital events affecting civil status of persons.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-01-012	Office of the Municipal Civil Registrar							
1000-6-1	MFO 1. Administrative & Support Services				2,358,276.94			2,358,276.94
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
1000-6-1.1	1.1 Hiring of Job Orders					308,400.00		308,400.00
1000-6-2	MFO 2. Civil Registration Services							
	<i>*Office Supplies</i>					30,000.00		30,000.00
	<i>*Accountable Forms</i>					30,000.00		
1000-6-2.1	2.1 Registration of On-time Birth, Death and Marriage		7 minutes per registration	7 minutes per registration				
1000-6-2.2	2.2 Late Registration of Birth, Death and Marriage Certificates		11 days	11 days				
1000-6-2.3	2.3 Issuance of certificate of the registered Birth, Death and Marriage		7 minutes per certification	7 minutes per certification				
1000-6-2.4	2.4 Acceptance & actions on Petitions under R.A 9048/R.A 10172		15 days per petitions	15 days per petitions				
1000-6-2.5	2.5 Action on supplemental and legitimation process		45 minutes	45 minutes				
1000-6-2.6	2.6 Registration of Legal Instruments and Court Decrees		35 minutes per process	35 minutes per process				
	Sub Total				2,358,276.94	368,400.00		2,726,676.94

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-6-2.7	2.7 Processing of application for Marriage License		11 days	11 days				
1000-6-2.8	2.8 Procurement of ICT Equipment							
1000-6-3	MFO 3. Registry Records Management Services							
1000-6-3.1	3.1 Updating of previous records of certificate of Birth, Death & Marriage in PhilCris System		Updated 2013-2015 Records	Updated 2013-2015 Records				
1000-6-3.2	3.2 Records Birth, Death and Marriage certificates, Legal Instruments and Court Decrees in the Civil Registry Books		100% recorded	100% recorded				
1000-6-3.3	3.3 Encodes current records of Birth, Death and marriage certificates in PhilCris system		100% encoded	100% encoded				
1000-6-3.4	3.4 Facilitate System Identification on Civil registry fees		100% Facilitated	100% Facilitated				
1000-6-3.5	3.5 Telephone Expenses					12,000.00		12,000.00
1000-6-3.6	3.6 Metainance and Repair ICT		Maintained & repaired 6 computers & laptops	Maintained & repaired 6 computers & laptops		5,000.00		5,000.00
1000-6-3.7	3.7 Maintain & Repair Office Equipment		Repaired Office Equipment	Repaired Office Equipment		5,000.00		5,000.00
1000-6-3.8	3.8 Inspection and Office stock room improvement		Fully inspected & improved	Fully inspected & improved				
1000-6-3.9	3.9 Treatment of Termites		Fully treated	Fully treated		10,000.00		10,000.00
1000-6-3.10	3.10 Postage and Courier Service					2,000.00		2,000.00
	Sub Total					34,000.00	-	34,000.00

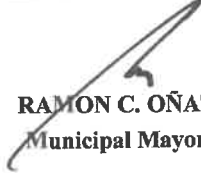
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-6-4	MFO 4. External Civil Registry Services							
1000-6-4.1	4.1 Conduct mobile registration and Mass Wedding		Fully informed Barangays	Fully informed Barangays		15,000.00		15,000.00
1000-6-4.2	4.2 Action on Request for SECPA		5 minutes per request	5 minutes per request				
1000-6-4.3	4.3 Submits Monthly Report		100% submitted	100% submitted				
1000-6-4.4	4.4 Conduct capability building on Civil Registration to Barangay Captains and Students		Fully informed Barangays	Fully informed Barangays				
1000-6-5	MFO 5. Develop competencies							
1000-6-5.1	5.1 Attend Seminars & Trainings		100% Attended	100% Attended		30,000.00		30,000.00
1000-6-5.2	5.2 Travel					50,000.00		50,000.00
1000-6-6	MFO 6. Other MOOE							
1000-6-6.1	6.1 Incentives, Benefits for Job Orders Workers							-
	Sub Total					95,000.00		95,000.00
	Total				2,358,276.94	497,400.00	-	2,855,676.94

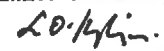
Prepared by:



MA. BRENDA A. ROJAS
 Municipal Civil Registrar 1 - Des.

Approved:


RAMON C. OÑATE
 Municipal Mayor 1


CHRISTOPHER T. MONTEBON
 MDREM Officer III

Reviewed: Local Finance Committee

LORNA O. MODINA
 Municipal Budget Officer 1


ANA C. VERTUDES
 Municipal Treasurer 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte

Department/Office : Municipal Budget Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	974,306.68	298,929.00	996,153.00	1,295,082.00	1,356,804.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	24,000.00	18,000.00	54,000.00	72,000.00	72,000.00
Representation Allowance	5-01-02-020		19,125.00	57,375.00	76,500.00	76,500.00
Transportation allowance	5-01-02-030		19,125.00	57,375.00	76,500.00	76,500.00
Clothing and Uniform Allowance	5-01-02-040	12,000.00	6,000.00	12,000.00	18,000.00	18,000.00
Longevity Pay	5-01-02-120			-		
Year End Bonus	5-01-02-140	85,269.00		215,847.00	215,847.00	113,067.00
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		14,374.00	14,374.00	88,406.00	102,780.00	113,067.00
Service Recognition Incentive				19,650.72	30,000.00	30,000.00
Productivity Enhancement Incentive				14,400.00	15,000.00	15,000.00
Life and Retirement Ins. Contributions	5-01-03-010	20,667.36	10,349.28	25,842.42	27,136.08	162,816.48
PAG-IBIG Contributions	5-01-03-020	1,200.00	600.00	3,000.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	2,584.31	1,293.66	11,562.81	12,856.47	30,528.09
ECC Contributions	5-01-03-040	1,200.00	600.00	3,000.00	3,600.00	3,600.00
Monitization of Leave Credits						70,000.00
Lumpsum Appropriation for Personal Services						53,178.35
Total Personal Services		1,145,601.35	388,395.94	1,573,611.95	1,963,901.55	2,209,660.92

Prepared by:

L.O. Modina
LORNA O. MODINA
 Municipal Budget Officer 1

Reviewed by:

L.O. Modina
LORNA O. MODINA
 Municipal Budget Officer 1

Approved:

Ramon C. Oñate
RAMON C. OÑATE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte

Department/Office : Municipal Budget Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	40,120.00	19,800.00	40,200.00	60,000.00	50,000.00
Training and Seminar Expenses	5-02-02-010	33,000.00	12,860.00	17,140.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	47,106.74	6,092.97	43,907.03	50,000.00	30,000.00
Other Supplies Expenses	5-02-03-990	1,850.00		50,000.00	50,000.00	25,000.00
Electricity Expenses	5-02-04-020			50,000.00	50,000.00	
Telephone Expenses	5-02-05-020	41,391.99	10,155.17	15,844.83	26,000.00	12,000.00
Other General Services	5-02-12-990		22,960.00	42,720.00	65,680.00	77,100.00
Repair and Maint. - Office Equipment	5-02-13-050-02			5,000.00	5,000.00	5,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03			25,000.00	25,000.00	5,000.00
Printing & Binding Expenses	5-02-99-020			18,000.00	18,000.00	18,000.00
Membership Dues & Cont. to Org.	5-02-99-060			2,000.00	2,000.00	2,000.00
Other Maintenance and Operating Expenses	5-02-99-990	124,260.00		5,000.00	5,000.00	
Total MOOE		287,728.73	71,868.14	314,811.86	386,680.00	254,100.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020			-		
ICT Equipment	1-07-05-030			138,000.00	138,000.00	
Furnitures and Fixtures	1-07-07-010			-		15,000.00
Total Capital Outlay				138,000.00	138,000.00	15,000.00
TOTAL APPROPRIATIONS		1,433,330.08	460,264.08	2,028,317.47	2,488,581.55	2,478,760.92

Prepared by:

L. O. Modina
LORNA O. MODINA
Municipal Budget Officer 1

Reviewed by:

L. O. Modina
LORNA O. MODINA
Municipal Budget Officer 1

Approved:

Ramon C. Oñate
RAMON C. OÑATE
Municipal Mayor 1

PERSONNEL SCHEDULE

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 141 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 141 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
62	62	Municipal Government Department Head I (Municipal Budget Officer I)	LORNA O. MODINA	G-24 S-1 S-1	450,894.00 425,370.00	G-24 S-1	901,788.00	25,524.00
63	63	Budget Officer I	VACANT	G-11 S-1 S-1	129,738.00 105,846.00	G-11 S-1	259,476.00	23,892.00
64	64	Budgeting Assistant	LEONORA P. MANDAWÉ	G-8 S-1 S-1	97,770.00 85,464.00	G-8 S-2	195,540.00	12,306.00
Total					1,295,082.00		1,356,804.00	61,722.00

Prepared by:

L.O. Modina
LORNA O. MODINA
Municipal Budget Officer 1

Reviewed by:

H.V. Vasquez
HAZEL V. VASQUEZ
Administrative Officer IV

Approved:

R.C. Onate
RAMON C. OÑATE
Municipal Mayor 1

Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

- Mandate:** Assist the Local Chief Executive, in the preparation of the budget and assist the Sangguniang Bayan in reviewing the approved budget of component barangays pursuant to Article 5, Se. 475 of LGC, 1991.
- Vision:** A performamance-informed budget harmonized with approved development plans.
- Mission:** To ensure an efficient and effective allocation and utilization of government funds.
- Organizational Outcome:**
 Attain timely budget preparation process and effective control of funds based on approved budget.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-01-008	Office of the Municipal Budget Office							
1000-7-1	MFO 1. General Administrative and Support Services							
1000-7-1.1	1.1 Human Resource Management Initiatives		support staff are provided with adequate resources	support staff are provided with adequate resources	2,209,660.92			2,209,660.92
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
1000-7-1.1.1	1.1.1 Provision for Administrative Support (Job Order)					77,100.00		77,100.00
1000-7-1.1.2	1.1.2 Provision of Productivity Enhancement Incentive as per issuances							
1000-7-1.1.3	1.1.3. Provision of fringe benefits such as incentives, grants & rewards as authorize by law and other issuances							
1000-7-1.2	1.2 Capacity Development Program		competencies increased; number and kind of trainings attended and completed by staff	competencies increased; number and kind of trainings attended and completed by staff				
1000-7-1.2.1	1.2.1 Individual Enhancement and Professional Development		support services are efficient; umber and kind of trainings attended and completed by staff	support services are efficient; umber and kind of trainings attended and completed by staff				
	Sub Total				2,209,660.92	77,100.00	-	2,286,760.92

Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Travel Expense (Local)</i>					50,000.00		50,000.00
	<i>*Training Expense (Local)</i>					30,000.00		30,000.00
1000-7-1.3	1.3 Office enhancement for conducive workplace		physical set up is improved; number, type and kind of office fixtures and furnitures procured	physical set up is improved; number, type and kind of office fixtures and furnitures procured				
1000-7-1.3.1	1.3.1 Procurement of Furnitures & Fixtures						15,000.00	15,000.00
1000-7-2	MFO 2. Budget Operations and Management Services							
1000-7-2.1	2.1 Improve budget preparation process							
1000-7-2.1.1	2.1.1 Preparation of Annual and/or Supplemental Budgets		executive budget prepared	executive budget prepared				
	<i>*Office Supply Expense</i>					30,000.00		30,000.00
	<i>*Other Supplies Expenses</i>					25,000.00		25,000.00
	<i>*Repair and Maint. Office Equipment</i>					5,000.00		5,000.00
	<i>*Repair and Maint. ICT Equipment</i>					5,000.00		5,000.00
1000-7-2.1.1.1	2.1.1.1 Coordination with the Treasurer, Accountant, and Planning and Development Coordinator for the propose budgeting							
1000-7-2.1.1.2	2.1.1.2 Assistance in the formulation of Budget Proposals of the Department and Offices							
	Sub Total				-	145,000.00	15,000.00	160,000.00

Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-7-2.1.1.3	2.1.1.3 Facilitation and Conduct of Budget Hearings with Public Participation and Involvement							
1000-7-2.1.1.3.1	2.1.1.3.1 Communicate with CSOs and stakeholders							
1000-7-2.1.2	2.1.2 Budget Authorization		proposed budget submitted is complaint to standards and limitations	proposed budget submitted is complaint to standards and limitations				
1000-7-2.1.2.1	2.1.2.1 Provision of technical support and assistance to the Sangguniang Bayan in budget proposal review							
1000-7.2.1.2.2	2.1.2.2 Extension of assistance in the Review of Barangay Budgets submitted for legislative review							
1000-7-2.1.3	2.1.3 Budget Review		approved budgetary allocations are reviewed	approved budgetary allocations are reviewed				
1000-7-2.1.3.1	2.1.3.1 Assist the Local Chief Executive and the department and section heads concerned in the review of the approved appropriations							
1000-7-2.1.4	2.1.4 Budget Execution		prudent spending is practiced	prudent spending is practiced				
1000-7-2.1.4.1	2.1.4.1 Timely issuance of certification of Obligation Requests							
	Sub Total				-	-	-	-

Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-7-2.1.4.2	2.1.4.2 Monthly update to LCE of budget status and balances							
1000-7-2.1.4.3	2.1.4.3 Efficient recording, controlling and monitoring of release of local fund in re maintaining and updating of PR and OBR , Released Allotment, Status of Allotment, Appropriation & Obligation established							
	<i>*Printing and Publication Expenses</i>					18,000.00		18,000.00
1000-7.2.1.5	2.1.5 Budget Accountability		government standards are observed	government standards are observed				
1000-7.2.1.5.1	2.1.5.1 Timely submission of Quarterly and Annual Status of Allotment, Appropriation, and Obligation, and Reports of Utilization							
	<i>*Internet Expenses</i>					12,000.00		12,000.00
1000-7.2.2	2.2 Barangay Budget							
1000-7-2.2.1	2.2.1 Barangay Budget Management Services		technical assistance is extended and accessible; number of barangays assisted	technical assistance is extended and accessible; number of barangays assisted				
1000-7-2.2.1.1	2.2.1.1 Extension of Technical Assistance in the preparation, review, and consolidation of barangay budget forms and related documents							
					-	30,000.00	-	30,000.00
	Sub Total							

Mandate, Vission/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-7-3	MFO 3. Budget Policy, Coordination and Technical Services							
	<i>*Membership Dues & Cont. to Org.</i>					2,000.00		2,000.00
1000-7-3.1	3.1 Provision of technical support, resources and advice on proposals, measures and initiatives with policy implications		budget coordination and services are modernized; new technologies produced, installed and utilized	budget coordination and services are modernized; new technologies produced, installed and utilized				
	Sub Total				-	2,000.00	-	2,000.00
	Total				2,209,660.92	254,100.00	15,000.00	2,478,760.92

Prepared by:

L. O. Modina
LORNA O. MODINA
 Municipal Budget Officer 1

Approved:

Ramon C. Onate
RAMON C. ONATE
 Municipal Mayor 1

Reviewed: Local Finance Committee

C. T. Montebon
CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC-Municipal Planning & Development Coordinator 1

L. O. Modina
LORNA O. MODINA
 Municipal Budget Officer 1

Ana C. Vertudes
ANA C. VERTUDES
 Municipal Treasurer 1


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Municipal Accountant's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,441,239.15	589,317.00	1,396,779.00	1,986,096.00	2,080,305.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allow.	5-01-02-010	96,000.00	54,000.00	114,000.00	168,000.00	168,000.00
Representation Allowance	5-01-02-020	19,125.00	19,125.00	57,375.00	76,500.00	76,500.00
Transportation allowance	5-01-02-030	19,125.00	19,125.00	57,375.00	76,500.00	76,500.00
Clothing and Uniform Allowance	5-01-02-040	30,000.00	24,000.00	18,000.00	42,000.00	42,000.00
Longevity Pay	5-01-02-120	5,000.00		5,000.00	5,000.00	
Year End Bonus	5-01-02-140	133,667.00		173,631.00	173,631.00	173,444.00
Cash Gift	5-01-02-150	25,000.00		35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		62,300.00	62,772.00	94,613.00	157,385.00	173,444.00
Service Recognition Incentive				70,000.00	70,000.00	70,000.00
Productivity Enhancement Incentive				35,000.00	35,000.00	35,000.00
Life and Retirement Ins. Contributions	5-01-03-010	89,733.84	44,933.28	193,398.24	238,331.52	249,636.60
PAG-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	6,000.00	8,400.00	8,400.00
PHILHEALTH Contributions	5-01-03-030	11,292.18	5,666.88	36,004.56	41,671.44	46,829.88
ECC Contributions	5-01-03-040	4,767.24	2,386.82	6,013.18	8,400.00	8,400.00
Monitization of Leave Credits						93,772.99
Lumpsum Appropriation for PS						3,337,232.47
Total Personal Services		1,942,049.41	823,725.98	2,298,188.98	3,121,914.96	

Prepared by:


HAZEL F. VASQUEZ
Administrative Officer IV
OIC-Municipal Accountant 1

Reviewed by:


LORNA O. MODINA
Municipal Budget Officer 1

Approved:



RAMON C. OÑATE
Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte

Department/Office : Municipal Accountant's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating						
Traveling Expenses	5-02-01-010	24,870.00		50,000.00	50,000.00	50,000.00
Training and Seminar Expenses	5-02-02-010	5,760.00		30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	25,509.62		50,000.00	50,000.00	40,000.00
Electricity Expenses	5-02-04-020	67,998.21		50,000.00	50,000.00	
Postage and Courier Services	5-02-05-010			1,000.00	1,000.00	
Telephone Expenses	5-02-05-020	34,636.01	4,828.49	25,171.51	30,000.00	12,000.00
Other General Services	5-02-12-990		146,440.00	538,120.00	684,560.00	693,900.00
Repair and Maint. - Office Equipment	5-02-13-050-02			5,000.00	5,000.00	5,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	446,280.00		40,000.00	40,000.00	
Total MOOE		605,053.84	151,268.49	794,291.51	945,560.00	835,900.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020			150,000.00	150,000.00	
ICT Equipment	1-07-05-030			87,000.00	87,000.00	150,000.00
Furnitures and Fixtures	1-07-07-010			40,000.00	40,000.00	
Other Property Plant and Equipment	1-08-01-020			-	-	
Total Capital Outlay		-	-	277,000.00	277,000.00	150,000.00
TOTAL APPROPRIATIONS		2,547,103.25	974,994.47	3,369,480.49	4,344,474.96	4,323,132.47

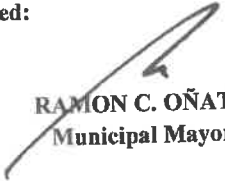
Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 OIC-Municipal Accountant 1

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

PERSONNEL SCHEDULE
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
65	65	Municipal Government Department Head I (Municipal Accountant I)	VACANT	G-24 S-1 S-1	450,894.00 425,370.00	G-24 S-1	901,788.00	25,524.00
66	66	Administrative Officer IV (Mgt. & Audit Analyst II)	HAZEL F. VASQUEZ	G-15 S-6 S-6	188,880.00 165,594.00	G-15 S-7 S-6	286,389.00 94,440.00	26,355.00
67	67	Administrative Assistant II (Accounting Clerk III)	ANNA LIZA F. MALIA	G-8 S-6 S-5	101,346.00 88,596.00	G-8 S-6	202,692.00	12,750.00
68	68	Administrative Aide VI (Clerk III)	VACANT	G-6 S-1 S-1	86,070.00 75,720.00	G-6 S-1	172,140.00	10,350.00
69	69	Administrative Aide IV	VACANT	G-4 S-1 S-1	76,464.00 67,392.00	G-4 S-1	152,928.00	9,072.00
70	70	Administrative Aide II (Messenger I)	VACANT	G-2 S-8 S-7	71,580.00 62,796.00	G-2 S-8	135,708.00	1,332.00
71	71	Administrative Aide I (Utility Worker I)	MILAGROS B. PIJO	G-1 S-6 S-6	66,552.00 58,842.00	G-1 S-7	134,220.00	8,826.00
Total					1,986,096.00		2,080,305.00	94,209.00

Prepared by:

HAZEL F. VASQUEZ
 HAZEL F. VASQUEZ
 Administrative Officer IV
 OIC-Municipal Accountant I

Reviewed by:

HAZEL F. VASQUEZ
 HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Approved:

RAMON C. OÑATE
 RAMON C. OÑATE
 Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU : Palompon, Leyte

- Mandate:** Prepare and submit financial statements to the mayor, Sangguniang Bayan and to other local government officials and appraise them on the financial condition and operation of the local government unit.
- Vision:** Quality, timely regular financial reports and annual financial statements.
- Mission:** To ensure timeliness and regularity of account recording, reconciliation and reporting of financial statements.
- Organizational Outcome:** Effectiveness and accuracy of accounting, recording and reporting local government financial transactions.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-01-008	Office of the Municipal Accountant							
1000-8-1		MFO 1. General Administrative and Support Services						
1000-8-1.1	1.1. Human Resource Management Initiatives				3,337,232.47			3,337,232.47
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
1000-8-1.1.1	1.1.1 Provision for administrative Support (Job Order)					693,900.00		693,900.00
1000-8-1.1.2	1.1.2 Hiring of Regular Position (Municipal Accountant, CPA)							
1000-8-1.1.3	1.1.3 Creation and Hiring of 4 Regular Position (Barangay Bookkeeper)							
1000-8-1.2	1.2. Capacity Development Program							
1000-8-1.2.1	1.2.1. Individual Enhancement and Professional Development							
1000-8-1.2.1.1	1.2.1.1. Technical (certification course: COA, BIR, & other Accounting, Tax & Admin. & Finance Training Provider					25,000.00		25,000.00
	<i>* Travel Expenses-Technical</i>					15,000.00		15,000.00
	<i>* Training Expenses-Technical</i>							
	Sub Total				3,337,232.47	733,900.00	-	4,071,132.47

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU : Palompon, Leyte


AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-8-1.2.1.2	1.2.1.2. Supervisory and Management courses					25,000.00		25,000.00
	* <i>Travel Expenses (Local)-S&M</i>					15,000.00		15,000.00
	* <i>Training Expenses (Local)-S&M</i>							
1000-8-2		MFO 2. Accounting Operations and Management Services						
1000-8-2.1	2.1. Municipal Accountant							
1000-8-2.1.1	2.1.1. Financial Reports Preparation							
1000-8-2.1.1.1	2.1.1.1. Preparation of Financial Reports compliant to PPSAS (Barangay & LGU level)					35,000.00		35,000.00
	* <i>Office Supply Expenses</i>					5,000.00		5,000.00
	* <i>Repair and Maintenance -ICT Equipment</i>							-
1000-8-2.1.2	2.1.2. Procurement of Wooden Office Bookshelves						150,000.00	150,000.00
1000-8-2.1.3	2.1.3 Procurement of ICT equipment					5,000.00		5,000.00
1000-8-2.1.4	* <i>Repair and Maintenance -office Equipment</i>							
1000-8-2.1.5	2.1.5 Procurement of USB			2 units 2 TB External Hardrive		5,000.00		5,000.00
	* <i>Office Supplies</i>							
1000-8-3		MFO 3. Submission of reports, Communication and compliance						
	Sub Total				-	90,000.00	150,000.00	240,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

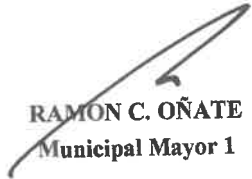
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-8-3.1	3.1 Timely submission of reports and communication to Local, Barangay & National Government Agencies							
	* Telephone/Internet Expenses					12,000.00		12,000.00
1000-8-4		MFO 4. Accounting Technical Services						-
1000-8-4.1	4.1 Establish Data Management System (Accounting Software)							
1000-8-4.2	4.2 Procurement of HDMI cable, adaptors, memory card reader and other related ICT tools and equipment							
1000-8-4.3	4.3 Extension service for technical support for Agriculture, Social Welfare office and other Government & Non-Government offices (Financial Literacy campaign)							
	Sub Total					12,000.00	-	12,000.00
	Total				3,337,232.47	835,900.00	150,000.00	4,323,132.47

Prepared by:

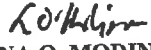

HAZEL F. VASQUEZ
Administrative Office IV
OIC- Municipal Accountant 1


Approved:


RAMON C. OÑATE
Municipal Mayor 1


CHRISTOPHER T. MONTEBON
MDREM Officer III

Reviewed: Local Finance Committee


LORNA O. MODINA
Municipal Budget Officer 1



ANA C. VERTUDES
Municipal Treasurer 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte


Department/Office : Municipal Treasurer's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,814,241.00	947,239.42	2,400,556.58	3,347,796.00	3,504,571.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	146,000.00	74,000.00	214,000.00	288,000.00	288,000.00
Representation Allowance	5-01-02-020	76,500.00	32,454.54	95,045.46	127,500.00	127,500.00
Transportation allowance	5-01-02-030	76,500.00	32,454.54	95,045.46	127,500.00	127,500.00
Clothing and Uniform Allowance	5-01-02-040	36,000.00	42,000.00	30,000.00	72,000.00	72,000.00
Longevity Pay	5-01-02-120	10,000.00		-		
Year End Bonus	5-01-02-140	130,179.00		291,930.00	291,930.00	293,341.00
Cash Gift	5-01-02-150	25,000.00		60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		158,793.00	156,304.00	109,732.00	266,036.00	293,341.00
Service Recognition Incentive				120,000.00	120,000.00	120,000.00
Productivity Enhancement Incentive				60,000.00	60,000.00	60,000.00
Life and Retirement Ins. Contributions	5-01-03-010	209,991.00	104,017.08	297,718.44	401,735.52	420,548.52
PAG-IBIG Contributions	5-01-03-020	7,300.00	3,700.00	10,700.00	14,400.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	24,100.77	12,003.78	58,059.42	70,063.20	79,202.07
ECC Contributions	5-01-03-040	7,300.00	3,699.97	10,700.03	14,400.00	14,400.00
Monitization of Leave Credits						115,437.50
Lumpsum Appropriation for PS						
Total Personal Services		2,721,904.77	1,407,873.33	3,853,487.39	5,261,360.72	5,590,241.09

Prepared by:


ANA C. VERTUDES
 Municipal Treasurer 1

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Municipal Treasurer's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	74,602.00	57,180.00	42,820.00	100,000.00	75,000.00
Training and Seminar Expenses	5-02-02-010			45,000.00	45,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	191,146.23	17,852.60	182,147.40	200,000.00	100,000.00
Accountable Forms	5-02-03-020	607,400.00		575,000.00	575,000.00	575,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090	36,952.50	23,804.00	46,196.00	70,000.00	30,000.00
Other Supplies and Materials Expense	5-02-03-990	103,092.12	28,000.00	58,000.00	86,000.00	50,000.00
Water Expenses	5-02-04-010			20,000.00	20,000.00	
Electricity Expenses	5-02-04-020			100,000.00	100,000.00	
Postage and Courier Service	5-02-05-010			-		
Telephone Expenses	5-02-05-020	13,739.50	5,000.00	25,000.00	30,000.00	12,000.00
Other General Services	5-02-12-990		281,120.00	664,240.00	945,360.00	1,428,000.00
Repair and Maint. - Office Equipment	5-02-13-050-02			56,000.00	56,000.00	5,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03	19,498.00	5,124.00	29,876.00	35,000.00	10,000.00
Repair and Maint. - Motor Vehicles	5-02-13-060-01			15,000.00	15,000.00	5,000.00
Fidelity Bond Premiums	5-02-16-020	60,562.50		150,000.00	150,000.00	60,000.00
Advertising Expenses	5-02-99-010			20,000.00	20,000.00	25,000.00
Other Maintenance and Operating Expenses	5-02-99-990	813,610.00		73,000.00	73,000.00	20,000.00
Total MOOE		1,920,602.85	418,080.60	2,102,279.40	2,520,360.00	2,425,000.00


Prepared by:


ANA C. VERTUDES
Municipal Treasurer 1

Reviewed by:


LORNA O. MODINA
Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
Municipal Mayor 1


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Municipal Treasurer's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
2.0 Capital Outlay						
Office Equipment	1-07-05-020			60,000.00	60,000.00	80,000.00
ICT Equipment	1-07-05-030			280,000.00	280,000.00	
Technical and Scientific Equipment	1-07-05-140			50,000.00	50,000.00	
Furnitures and Fixtures	1-07-07-010			390,000.00	390,000.00	80,000.00
Total Capital Outlay		-	-	390,000.00	390,000.00	80,000.00
TOTAL APPROPRIATIONS		4,642,507.62	1,825,953.93	6,345,766.79	8,171,720.72	8,095,241.09

Prepared by:


ANA C. VERTUDES
Municipal Treasurer 1

Reviewed by:


LORNA O. MODINA
Municipal Budget Officer 1

Approved:


RAMON C. ONATE
Municipal Mayor 1

PERSONNEL SCHEDULE

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
72	72	Municipal Government Department Head I (Municipal Treasurer I)	ANA C. VERTUDES	G-24 S-2 S-2	458,250.00 432,312.00	G-24 S-3 S-2	77,622.00 840,125.00	27,185.00
73	73	Assistant Municipal Treasurer	VACANT	G-22 S-1 S-1	356,814.00 333,126.00	G-22 S-1	713,628.00	23,688.00
74	74	Bookkeeper III	ANGELÉSIA S. MERIN	G-10 S-6 S-6	117,984.00 102,258.00	G-10 S-7 S-6	19,828.00 216,304.00	15,890.00
75	75	Revenue Collection Clerk III	MARITES M. COSTAN	G-9 S-2 S-2	104,916.00 91,674.00	G-9 S-2	209,832.00	13,242.00
76	76	Revenue Collection Clerk II	VACANT	G-7 S-1 S-1	91,284.00 82,758.00	G-7 S-1	182,568.00	8,526.00
77	77	Revenue Collection Clerk II	VACANT	G-7 S-6 S-6	91,284.00 82,758.00	G-7 S-1	182,568.00	8,526.00
78	78	Administrative Aide VI (Cash Clerk II)	HERMAN O. DONAYRE	G-6 S-1 S-1	86,070.00 79,884.00	G-6 S-1	172,140.00	6,186.00
Total					2,511,372.00		2,614,615.00	103,243.00

Prepared by:

ANA C. VERTUDES
Municipal Treasurer 1

Reviewed by:

HAZEL F. VÁSQUEZ
Administrative Officer IV
(HRMO Designate)


Approved:

RAMON C. OÑATE
Municipal Mayor 1


PERSONNEL SCHEDULE
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward			2,511,372.00		2,614,615.00	103,243.00
79	79	Revenue Collection Clerk I	DIANE T. NALLARES	G-5 S-1 S-1	81,762.00 71,436.00	G-5 S-2	163,524.00	10,326.00
80	80	Revenue Collection Clerk I	VACANT	G-5 S-1 S-1	81,138.00 71,436.00	G-5 S-1	162,276.00	9,702.00
81	81	Revenue Collection Clerk I	VACANT	G-5 S-1	81,138.00 71,436.00	G-5 S-1	162,276.00	9,702.00
82	82	Revenue Collection Clerk III	VACANT	G-9 S-1 S-1	104,052.00 91,674.00	G-9 S-1	208,104.00	12,378.00
83	83	License Inspector II	VACANT	G-8 S-1 S-1	96,888.00 85,464.00	G-8 S-1	193,776.00	11,424.00
					3,347,796.00		3,504,571.00	156,775.00

Prepared by:


 ANA C. VERTUDES
 Municipal Treasurer 1

Reviewed by:


 HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Approved:


 RAMON C. OÑATE
 Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output Indicators and Targets CY 2023
LGU : Palompon, Leyte

- Mandate:** Revenue generation thru effective collection of taxes, fees as authorized under existing laws and ordinances , pursuant wth Article 2 Section 470 of LGC, 1991.
- Vision:** An efficient and progressive department particularly in the collection, custody and disbursement of funds with responsible, honest and approachable staff to support the LGU achieve its financial goal and objectives.
- Mission:** To effectively generate revenues through efficient collection of taxes fees and charges and to take custody and exercise proper cash management of the municipality.
- Organizational Outcome:**
Efficient and effective collection and maximum utilization of resources.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-01-005	Office of the Municipal Treasurer							
1000-9-1		MFO 1. Administrative and Support Services						
1000-9-1.1	1.1 Organizational Structuring							
1000-9-1.1.1	1.1.1 Treasury Divisions				5,590,241.09			5,590,241.09
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
	<i>*Hiring of Job Order</i>					1,428,000.00		1,428,000.00
1000-9-1.2	1.2 Creation of New Positions							
1000-9-1.2.1	1.2.1 Local Traesury Officer II SG15							
1000-9-1.2.2	1.2.2 Local Traesury Officer I SG11							
1000-9-1.2.3	1.2.3 Change Position Title from Bookeeper III to Administravitve Officer I/(Cahier I)							
1000-9-1.1.2	1.1.2 Publication and notification of deliquency							
	Sub Total				5,590,241.09	1,428,000.00	-	7,018,241.09

Mandate, Vision/Mission, Major Final Output Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-9-1.1.2.1	1.1.2.1 Coordination with the barangay							
	<i>*Gasoline & Lubricants</i>					30,000.00		30,000.00
	<i>* Office Supplies</i>					60,000.00		60,000.00
1000-9-1.1.3	1.1.3 Training workshop relevant to the job		Efficient and effective services rendered	Efficient and effective services rendered		20,000.00		20,000.00
1000-9-1.1.3.1	1.1.3.1 Increase proficiency level like passing BCLTE and other exams							
1000-9-1.1.4	1.1.4 Transition of full devolution		Efficient and effective services rendered	Efficient and effective services rendered				
1000-9.2		MFO 2. Local revenue collection services						
1000-9-2.1	2.1 Revenue Intensification							
1000-9-2.1.1	2.1.1 Creation of Tax Campaign team & conduct massive tax campaign					575,000.00		575,000.00
	<i>*Accountable Forms</i>					60,000.00		60,000.00
	<i>* Fidelity Bond</i>					5,000.00		5,000.00
	<i>*Repair and Maintenance Office Equipment</i>					25,000.00		25,000.00
	<i>*Advertising Expenses</i>					5,000.00		5,000.00
	<i>*Repair and Maintenance of ICT Equipment</i>							
1000-9-2.1.2	2.1.2 Joint tax mapping inspection and collections							
	<i>*Procurement of Service Vehicle (Toyota Hilux)</i>							
	Sub Total				-	780,000.00	-	780,000.00

Mandate, Vision/Mission, Major Final Output Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Purchase of Gasoline and lubricants</i>							
1000-9-3		MFO 3. Increase local revenue collections						
1000-9-3.1	3.1 Revisit and review revenue code/Tax Ordinances		Amendments/Revised Revenue Code/Municipal Tax Ordinances	Amendments/Revised Revenue Code/Municipal Tax Ordinances				
1000-9-3.2	3.2 Filling up vacant position for additional manpower		Vaccant postions filled up	Vaccant postions filled up				
1000-9-3.3	3.3 Revenue collections on RPT							
	<i>* Cleansing of inactive RPU's (Active RPU's - 9,761) (Inactive RPU's - 5,879)</i>		Inactive RPU's cleansed	Inactive RPU's cleansed				
1000-9-3.4	3.4 Revenue collections on of local taxes, regulatory fees and charges							
1000-9-3.5	3.5 ICT Equipment		Effective provision of it Support Services	Effective provision of it Support Services				
1000-9-3.5.1	3.5.1 Procurement of 5 units dot matrix printer							
1000-9-3.5.2	3.5.2 Procurement of 5 units Desktop computer							
1000-9-3.5.3	3.5.3 Procurement of aircon 3.0 HP Inverter Split Type AC Unit		No. of Aircon procured	1 unit Aircon			80,000.00	80,000.00
1000-9-3.5.4	3.5.4 Installation of AC Unit							
	Sub Total				-	-	80,000.00	80,000.00

Mandate, Vision/Mission, Major Final Output Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-9-3.5.5	3.5.5 Procurement of A type ladder							
1000-9-3.5.6	3.5.6 Procurement of megaphone speaker							
1000-9-3.6	3.6 Queing System		Effective provision of it Support Services	Effective provision of it Support Services				
1000-9-3.6.1	3.6.1 Development Cost							
1000-9-3.6.2	3.6.2 Procurement of 1 unit computer							
1000-9-3.6.3	3.6.3 Procurement of 1 Thermal Printer							
1000-9-3.6.4	3.6.4 Procurement of 1 unit computer							
1000-9-3.6.5	3.6.5 Procurement of 1 unit Speaker							
1000-9-4		MFO 4 Standardized fund disbursements	Ensure proper and effective disbursements according to COA and BLGF	Ensure proper and effective disbursements according to COA and BLGF				
	<i>*Other Supplies</i>					25,000.00		
	<i>*Telephone Expenses</i>					12,000.00		
	<i>*Electricity Expenses</i>							
	<i>*Water Expenses</i>							
1000-9-4.1	4.1 Financial data accuracy							
1000-9-4.2	4.2 Filling up vacant position for additional manpower							
	Sub Total				-	37,000.00	-	37,000.00

Mandate, Vision/Mission, Major Final Output Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-9-4.3	4.3 Prompt compliance with BLGF, DILG, BTR rules regulations and repotorial							
	*Travel Expenses					75,000.00		75,000.00
1000-9-5		MFO 5. BPLS Administrative & Support Services	Compliance with R.A. 11032 Ease of Doing Business and Efficient Government Service Delivery Act of 2018	Compliance with R.A. 11032 Ease of Doing Business and Efficient Government Service Delivery Act of 2018				
1000-9-5.1	5.1 Creation of BPLO		BPLO Item Created	BPLO Item Created				
1000-9-5.2	5.2 Revisit and Amendments of Municipal tax Code of 2013		Municipal Tax Code of 2013 Amended	Municipal Tax Code of 2013 Amended				
	* Office supplies					40,000.00		40,000.00
	*Purchase of Two (2) Units of Computer Sets							
	* ICT Maint.					5,000.00		5,000.00
	* Internet Connection							
	* 2 Printer L5190							-
	*Business Sticker					25,000.00		25,000.00
	*Business Plate							-
1000-9-5.3	5.3 Implementation of Ebpls System (GosmArtaApp-ARTA)		Implementation of GosmArtaApp for Online and Offline Business Application	Implementation of GosmArtaApp for Online and Offline Business Application				-
	* Training of GosmArtaApp (ARTA)					10,000.00		10,000.00
	Sub Total				-	155,000.00	-	155,000.00

Mandate, Vision/Mission, Major Final Output Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-9-5.4	5.4 Establishing a Business One Stop Shop (BOSS) year round							
1000-9-5.5	5.5 Conduct Business Joint Inspection Team		Joint Inspection Team Conducted	Joint Inspection Team Conducted				
	*Repair & Maint. of Motor Vehicle					5,000.00		5,000.00
1000-9-5.6	5.6 Business Forum		Business Forum Conducted	Business Forum Conducted		20,000.00		20,000.00
1000-9-6		MFO 6. Data Management and Services						
1000-9-6.1	6.1 Safe keeping of files/records for compliance on reportorial requirements to other national offices.							
	Sub Total					25,000.00	-	25,000.00
	Total				5,590,241.09	2,425,000.00	80,000.00	8,095,241.09


Prepared by:



ANA C. VERTUDES
 Municipal Treasurer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC-Municipal Planning & Development Coordinator 1


LORNA O. MODINA
 Municipal Budget Officer 1


ANA C. VERTUDES
 Municipal Treasurer 1


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Mun. Assessor's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,311,093.82	501,975.00	1,538,493.00	2,040,468.00	2,154,888.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	70,000.00	40,000.00	128,000.00	168,000.00	168,000.00
Representation Allowance	5-01-02-020		19,125.00	57,375.00	76,500.00	76,500.00
Transportation allowance	5-01-02-030		19,125.00	57,375.00	76,500.00	76,500.00
Clothing and Uniform Allowance	5-01-02-040	24,000.00	18,000.00	24,000.00	42,000.00	42,000.00
Longevity Pay	5-01-02-120					
Year End Bonus	5-01-02-140	120,876.00		179,249.00	179,249.00	179,574.00
Cash Gift	5-01-02-150	20,000.00		35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances						
Mid -Year Bonus		49,981.00	49,981.00	110,848.00	160,829.00	179,574.00
Service Recognition Incentive				70,000.00	70,000.00	70,000.00
Productivity Enhancement Incentive				35,000.00	35,000.00	35,000.00
Life and Retirement Ins. Contributions	5-01-03-010	73,348.44	34,714.80	210,141.36	244,856.16	258,586.56
PAG-IBIG Contributions	5-01-03-020	3,700.00	1,700.00	6,700.00	8,400.00	8,400.00
PHILHEALTH Contributions	5-01-03-030	9,171.60	4,339.38	38,680.38	43,019.76	48,484.98
ECC Contributions	5-01-03-040	3,700.00	1,700.00	6,700.00	8,400.00	8,400.00
Monitization of Leave Credits						95,940.97
Lumpsum Appropriation for PS						
Total Personal Services		1,685,870.86	690,660.18	2,497,561.74	3,188,221.92	3,436,848.51

Prepared by:


JOSHUA B. BANTE
 Tax Mapper II
 OIC - Municipal Assessor

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Mun. Assessor's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
Maintenance and Other Operating						
1.2 Expenditures						
Traveling Expenses	5-02-01-010	1,500.00	11,000.00	39,000.00	50,000.00	50,000.00
Training and Seminar Expenses	5-02-02-010			30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	43,908.01	37,724.68	37,275.32	75,000.00	30,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090			50,000.00	50,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990			108,000.00	108,000.00	
Electricity Expenses	5-02-04-020			100,000.00	100,000.00	
Postage and Courier Services	5-02-05-010			1,000.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	6,993.00		6,000.00	6,000.00	12,000.00
Other General Services	5-02-12-990		46,480.00	271,440.00	317,920.00	462,600.00
Repair and Maint. - Office Buildings	5-02-13-040-01			100,000.00	100,000.00	
Repair and Maint. - Office Equipment	5-02-13-050-02			10,000.00	10,000.00	5,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Repair and Maint. - Motor Vehicles	5-02-13-060-01					5,000.00
Other Maintenance and Operating Expenses	5-02-99-990	220,019.08		285,000.00	285,000.00	20,000.00
Total MOOE		272,420.09	95,204.68	1,042,715.32	1,137,920.00	640,600.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020			200,000.00	200,000.00	
ICT Equipment	1-07-05-030			50,000.00	50,000.00	200,000.00
Furnitures and Fixtures	1-07-07-010			150,000.00	150,000.00	
Total Capital Outlay		-	-	400,000.00	400,000.00	200,000.00
TOTAL APPROPRIATIONS		1,958,290.95	785,864.86	3,940,277.06	4,726,141.92	4,277,448.51


Prepared by:


JOSHUA B. BANTE
 Tax Mapper II
 OIC - Municipal Assessor

Reviewed by:



LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1


PERSONNEL SCHEDULE
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
84	84	Municipal Government Department Head I (Municipal Assessor I)	VACANT	G-24 S-1 S-1	450,894.00 425,370.00	G-24 S-1	901,788.00	25,524.00
85	85	Tax Mapper II	JOSHUA B. BANTE	G-15 S-2 S-2	180,924.00 157,638.00	G-15 S-3	365,748.00	27,186.00
86	86	Local Assessment Operations Officer I	VACANT	G-11 S-1 S-1	129,738.00 105,846.00	G-11 S-1	259,476.00	23,892.00
87	87	Assessment Clerk II	ACELIN L. CARILLAS	G-6 S-6 S-5	89,430.00 78,078.00	G-6 S-6	178,860.00	11,352.00
88	88	Assessment Clerk I	VACANT	G-4 S-1 S-1	76,464.00 67,392.00	G-4 S-1	152,928.00	9,072.00
89	89	Administrative Aide III (Utility Worker II)	VERNOEL M. GULAR	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
90	90	Administrative Aide III (Driver I)	ARBENNE S. VILLARENTE	G-3 S-8 S-8	76,008.00 67,074.00	G-3 S-8	152,016.00	8,934.00
Total					2,040,468.00		2,154,888.00	114,420.00

Prepared by:

JOSHUA B. BANTE
 Tax Mapper II
 OIC - Municipal Assessor I

Reviewed by:

HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Approved:

RAMON C. ONATE
 Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

- Mandate:** Exercise the functions of appraisal and assessment for taxation purposes of all real properties within the territorial jurisdiction and ensure that all laws and policies governing such appraisal and assessment are properly executed as to consistency with the New Real Property Assessment Manual, according to Article 3, Section 472 of LGC, 1991.
- Vision:** A well-taxed mapped municipality utilizing real property taxes and administration as the instrument for gaining financial strength and for real property development in the entire locality
- Mission:** To perform the duties of appraisal and assessment of real property in accordance with the policies and procedures provided by law to generate sustainable revenues from realty taxes with minimal cost to the Local Government Unit and with due care and convenience to taxpayers and the clientele.
- Organizational Outcome:**
 Efficient property assessment and appraisal of real properties.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-01-008	Office of the Municipal Assessor							-
1000-10-1		MFO 1. General Administrative and Support Services						
1000-10-1.1	1.1 Human Resource Management Initiatives				3,436,848.51			3,436,848.51
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
1000-10-1.1.1	1.1.1 Provision for Administrative Support (Job Order)					462,600.00		462,600.00
1000-10-1.1.2	1.1.2 Organizational Strengthening							
1000-10-1.2	1.2 Capacity Development Program							
1000-10-1.2.1	1.2.1 Individual Enhancement and Professional Development							
	Sub Total				3,436,848.51	462,600.00		3,899,448.51

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-10-1.2.1.1	1.2.1.1 Technical (certification courses: REB, REA, REC Certification Training Provider)							-
	<i>*Travel Expense (Local)</i>					25,000.00		25,000.00
	<i>*Training Expense (Local)</i>					15,000.00		15,000.00
1000-10-1.2.1.2	1.2.1.2 Supervisory and management courses							-
	<i>*Travel Expense (Local)</i>					25,000.00		25,000.00
	<i>*Training Expense (Local)</i>					10,000.00		10,000.00
1000-10-1.3	1.3 Office enhancement for conducive workplace							
1000-10-1.3.1	1.3.1 Repair of Records Section of Assessors Office (Repair & Maintenance)					10,000.00		10,000.00
1000-10-2		MFO 2. Records Management Services						
1000-10-2.1	2.1 Prepare and Maintain Compilation of Journal of Assessment Transactions.							
1000-10-2.1.1	2.1.1 Renumbering of filed FAAS in records section per Brgy.							
	<i>*Office Supply Expenses</i>					30,000.00		30,000.00
	<i>*Repair & Maint. Motor Vehicles</i>					5,000.00		5,000.00
	Sub Total					120,000.00		120,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-10-2.1.2	2.1.2 Update & maintain of orderly Compilation of FAAS, Tax Declarations, Assessment rolls, Tax Maps/TMCR's and other supporting documents.							
1000-10-2.1.3	2.1.3 Reconciliation of Record with the Municipal Treasurer's Office							
1000-10-2.1.5	2.1.5 Procurement of Laptop for Geographical Information System							
1000-10-2.1.6	2.1.6 Procurement of computers(4 sets-Desktop, 2units-printer all in one						200,000.00	200,000.00
1000-10-2.1.7	2.1.7 Reassessment and Titling of LGU owned Real Properties							-
	<i>*Repair & Maintenance - Office Equipment</i>					5,000.00		5,000.00
	<i>*Repair & Maintenance - ICT Equipment</i>					5,000.00		5,000.00
1000-10-2.1.8	2.1.8 Budget Accountability							
1000-10-2.1.9	2.1.9 Timely submission of reports and communications to Local & National Government Agencies							
	<i>*Postage and courier services</i>					1,000.00		1,000.00
	<i>*Telephone Expenses</i>					12,000.00		12,000.00
1000-10-3		MFO 3 Appraisal and tax mapping support						
	Sub Total					23,000.00	200,000.00	223,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
 LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-10-3.1	3.1 Technical support in the acquisitions of lots for special purpose of the LGU Municipal and Brgys.					10,000.00		10,000.00
1000-10-3.2	3.2 Conduct of Real Property Tax Administration (RPTA) Education & Information Campaign (EIC) Program							
	<i>*Fuel Expenses</i>					20,000.00		20,000.00
	<i>*Training Expenses</i>					5,000.00		5,000.00
	Sub total					35,000.00		35,000.00
	Total				3,436,848.51	640,600.00	200,000.00	4,277,448.51

Prepared by:



JOSHUA B. BANTE
 Tax Mapper II
 OIC-Municipal Assessor 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
 MDREM Officer III


LORNA O. MODINA
 Municipal Budget Officer 1


ANA C. VERTUDES
 Municipal Treasurer 1


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Municipal General Services Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	579,277.34	330,865.00	728,633.00	1,059,498.00	1,128,252.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	104,000.00	60,000.00	108,000.00	168,000.00	168,000.00
Representation Allowance	5-01-02-020					
Transportation allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	24,000.00	30,000.00	12,000.00	42,000.00	42,000.00
Longevity Pay	5-01-02-120			-		10,000.00
Year End Bonus	5-01-02-140	44,386.00		176,583.00	176,583.00	94,021.00
Cash Gift	5-01-02-150	25,000.00		35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		44,386.00	55,060.00	27,502.00	82,562.00	94,021.00
Service Recognition Incentive				70,000.00	70,000.00	70,000.00
Productivity Enhancement Incentive				35,000.00	35,000.00	35,000.00
Life and Retirement Ins. Contributions	5-01-03-010	67,487.52	39,685.08	36,097.08	75,782.16	135,390.24
PAG-IBIG Contributions	5-01-03-020	5,200.00	3,000.00	5,400.00	8,400.00	8,400.00
PHILHEALTH Contributions	5-01-03-030	8,701.56	5,010.47	17,554.57	22,565.04	25,385.67
ECC Contributions	5-01-03-040	5,028.96	2,966.82	5,433.18	8,400.00	8,400.00
Monitization of Leave Credits				-		
Lumpsum Appropriation for PS						59,588.03
Total Personal Services		907,467.38	526,587.37	1,257,202.83	1,783,790.20	1,913,457.94

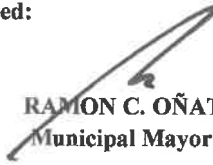
Prepared by:


JOSHUA B. BANTE
 Tax Mapper II
 OIC- Municipal General Services Officer

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte

Department/Office : Municipal General Services Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maint. & Other Oper. Expenses						
Traveling Expenses	5-02-01-010	12,468.00	17,432.00	32,568.00	50,000.00	50,000.00
Training and Seminar Expenses	5-02-02-010			30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	28,262.07	28,593.38	1,406.62	30,000.00	30,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090			10,000.00	10,000.00	
Other Supplies Expenses	5-02-03-990	73,718.39	1,344.00	73,656.00	75,000.00	85,000.00
Water Expenses	5-02-04-010	13,319.95	8,807.81	(3,807.81)	5,000.00	15,000.00
Electricity Expenses	5-02-04-020	193,053.95	38,399.24	11,600.76	50,000.00	200,000.00
Postage and Deliveries	5-02-05-010					
Telephone Expenses	5-02-05-020	10,642.90	5,000.00	1,000.00	6,000.00	12,000.00
Other General Services	5-02-12-990		593,920.00	2,702,000.00	3,295,920.00	4,818,000.00
Repair and Maint. - Office Buildings	5-02-13-040-01					
Repair and Maint. - Office Equipment	5-02-13-050-02			30,000.00	30,000.00	5,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Insurance Expenses	5-02-16-030	94,452.67	66,921.60	333,078.40	400,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,120,210.00		-		
		1,546,127.93	760,418.03	3,226,501.97	3,986,920.00	5,350,000.00

Prepared by:


JOSHUA B. BANTE
 Tax Mapper II
 OIC- Municipal General Services Officer

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:



RAMON C. OÑATE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte

Department/Office : Municipal General Services Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
2.0 Capital Outlay						
Parks and Plazas and Monuments	1-07-03-090			521,475.72	521,475.72	
ICT Equipment	1-07-05-030			50,000.00	50,000.00	190,000.00
Office Equipment	1-07-05-020			20,000.00	20,000.00	
Technical and Scientific Equip	1-07-05-140			-	-	
Furnitures and Fixtures	1-07-07-010			62,000.00	62,000.00	
Other Property, Plant and Equipment	1-07-99-990			80,000.00	80,000.00	15,000.00
Total Capital Outlay		-	-	733,475.72	733,475.72	205,000.00
TOTAL APPROPRIATIONS		2,453,595.31	1,287,005.40	5,217,180.52	6,504,185.92	7,468,457.94

Prepared by:


JOSHUA B. BANTE
 Tax Mapper II
 OIC- Municipal General Services Officer

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

PERSONNEL SCHEDULE

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
91	91	Supply Officer I	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
92	92	Administrative Aide VI (Electrician II)	JOSEPH D. MONARES	G-6 S-1 S-1	86,070.00 75,720.00	G-6 S-1	172,140.00	10,350.00
93	93	Administrative Aide IV (Storekeeper I)	ROSALINDA U. FRIAS	G-4 S-1 S-1	76,464.00 67,392.00	G-4 S-1	152,928.00	9,072.00
94	94	Administrative Aide III Utility Worker II	VICTOR D. MARQUEZ	G-3 S-8 S-8	76,008.00 67,074.00	G-3 S-8	152,016.00	8,934.00
95	95	Administrative Aide III (Laborer II)	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
96	96	Administrative Aide III (Utility Worker II)	ALBERTO T. BOLDERO	G-3 S-8 S-8	76,008.00 67,074.00	G-3 S-8	152,016.00	8,934.00
97	97	Administrative Aide I (Utility Worker I)	SUSANA S. SUAREZ	G-1 S-2 S-1	64,368.00 56,448.00	G-1 S-2	128,736.00	7,920.00
Total					1,059,498.00		1,128,252.00	68,754.00

Prepared by:



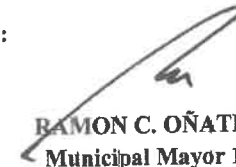
JOSHUA B. BANTE
Tax Mapper II
OIC- Municipal General Services Officer

Reviewed by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:



RAMON C. OÑATE
Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: Formulate measures for the consideration of Sangguniang Bayan and provide technical assistance & support of the Local Chief Executive, develop plans & strategies relative to general services & implement upon approval of the Local Chief Executive;; Perform functions pertaining to supply management, archival, maintenance and disposal of properties;; Be in frontline during natural calamities and disasters;; Recommend to the Sangguniang Bayan and advice all matters relative to General Services and exercise other powers and perform other duties and functions as maybe prescribe by law or ordinance.

Vision: To systematically manage the general services.

Mission: Ensure proper procurement & records management, and efficient distribution of supply.

Organizational Outcome:
 Systematic with quality response and service relevant with General Services functions as a whole.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-03	Office of the General Service							
1000-11-1		MFO 1. Administrative & Support Services			1,913,457.94			1,913,457.94
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
1000-11-1.1	1.1. Essential workforce							
1000-11-1.1.1	1.1.1. Hiring of Job Order		Hiring vacant position	fill up vacant position		4,818,000.00		4,818,000.00
1000-11-1.2	1.2. Organizational Buildout							
1000-11-1.2.1	1.2.1. Capacity Development (supervisory, Admin support ,Recording and inventory seminar}		No. of Seminar attended	Seminar attended		30,000.00		30,000.00
1000-11-1.3	1.3. Logistic & Support Services							
1000-11-1.3.1	1.3.1. Procurement of Grass Cutter		Procured	Grass Cutter Procured			15,000.00	15,000.00
1000-11-1.3.2	1.3.2 Procurement of Collapsible Tent		No. of units Collapsible Tent	5 units Collapsible Tent				
1000-11-1.3.4	1.3.4 Repair & Maintenance of Equipment							-
	Sub Total				1,913,457.94	4,848,000.00	15,000.00	6,776,457.94

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-11-1.4	1.4. Essential for Office Operation							
1000-11-1.4.1	1.4.1. Office Supplies					30,000.00		30,000.00
1000-11-1.4.2	1.4.2. Travel Expenses					50,000.00		50,000.00
1000-11-1.4.3	1.4.3. Electricity Expenses					200,000.00		200,000.00
1000-11-1.4.4	1.4.4. Water Expenses					15,000.00		15,000.00
1000-11-1.4.5	1.4.5. Gasoline Expenses							
1000-11-1.4.6	1.4.6. Procurement of Power Wash			Power Wash Procured				
1000-11-1.4.7	1.4.7. Procurement of ICT Equipment		No. Desktop Computer and Printer	Desktop Computer and Printer			90,000.00	90,000.00
1000-11-1.4.8	1.4.8. Office table & Office chair			1 office table & chair				
1000-11-1.4.9	1.4.9. Sticker/Label Printer			Printer Machine				
1000-11-1.4.10	1.4.10 Repair & Maint. Office Equipt.					5,000.00		5,000.00
1000-11-2		MFO 2.Property Protected Services						
1000-11-2.1	2.1. Safe keeping of Government property							
1000-11-2.1.2	2.1.2. Development of General Services Management Information System			System for GS Management			100,000.00	100,000.00
1000-11-2.1.3	2.1.3. Procurement of 2 steel cabinet		No. of steel cabinet	2 unit steel cabinet				
1000-11-2.1.4	2.1.4. Inventory & Disposal Committee Food and other expenses		Inventory and Disposed Unserviceable Property	Yearly inventory and Disposed Unserviceable Property				
1000-11-2.2	2.2. Upkeep of Ground , Park & Plaza							
1000-11-2.2.1	2.2.1 Fancify and maintenance of ground , Park & Plaza		Beautify and Maintained park & Plaza	Beautify and Maintained park & Plaza				
	Sub Total				-	300,000.00	190,000.00	490,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-11-2.2.2	2.2.2. Provision of Janitorial supplies					85,000.00		85,000.00
1000-11-2.2.3	2.2.3. Provision of Segregation and Collection Bins in public area		No. of Solid Waste Segregation and Collection Bins (TC 120L NDS x 3WS)	6sets Solid Waste Segregation and Collection Bins (TC 120L NDS x 3WS)				
1000-11-2.3	2.3. Indemnity of LGU Building, Infrastructure and Vehicles							
1000-11-2.3.1	2.3.1. Insurance of Building		% of LGU Building Insured	100% of LGU Building Insured				
1000-11-2.3.2	2.3.2 Insurance and LTO registration of Vehicles		% of Vehicle Reistered and Insured	100% of Vehicle Reistered and Insured		100,000.00		100,000.00
1000-11-2.3.3	2.3.3 Telephone Expenses					12,000.00		12,000.00
1000-11-2.3.4	2.3.4 ICT Repairs					5,000.00		5,000.00
1000-11-2.4	2.4 Development of General Services Management Information System							-
	Sub Total					202,000.00	-	202,000.00
	Total				1,913,457.94	5,350,000.00	205,000.00	7,468,457.94

Prepared by:

Josua B. Bante
JOSHUA B. BANTE
 Tax Mapper II
 OIC - Municipal General Services Officer

Approved:

Ramon C. Oñate
RAMON C. OÑATE
 Municipal Mayor 1

Christopher T. Montebon
CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC-Municipal Planning & Development Coordinator 1

Reviewed: Local Finance Committee
Lorna O. Modina
LORNA O. MODINA
 Municipal Budget Officer 1

Ana C. Vertudes
ANA C. VERTUDES
 Municipal Treasurer 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Municipal Health Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	5,980,314.68	2,728,586.18	4,818,147.82	7,546,734.00	9,133,470.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	480,000.00	228,000.00	348,000.00	576,000.00	600,000.00
Representation Allowance	5-01-02-020	70,125.00		76,500.00	76,500.00	76,500.00
Transportation allowance	5-01-02-030	70,125.00		76,500.00	76,500.00	76,500.00
Clothing and Uniform Allowance	5-01-02-040	120,000.00	114,000.00	30,000.00	144,000.00	150,000.00
Longevity Pay	5-01-02-120	15,000.00		20,000.00	20,000.00	15,000.00
Year End Bonus	5-01-02-140	493,554.00		673,879.00	673,879.00	761,498.00
Cash Gift	5-01-02-150	100,000.00		120,000.00	120,000.00	125,000.00
Other Bonuses and Allowances						
Mid -Year Bonus		472,264.00	410,148.00	173,762.00	583,910.00	761,498.00
Service Recognition Incentive				240,000.00	240,000.00	250,000.00
Productivity Enhancement Incentive				120,000.00	120,000.00	125,000.00
Hazard Pay				904,726.50	904,726.50	1,858,999.50
Life and Retirement Ins. Contributions	5-01-03-010	676,485.26	295,038.96	610,569.12	905,608.08	1,096,016.40
PAG-IBIG Contributions	5-01-03-020	22,900.00	11,400.00	17,400.00	28,800.00	30,000.00
PHILHEALTH Contributions	5-01-03-030	83,973.66	36,913.67	122,798.89	159,712.56	205,604.46
ECC Contributions	5-01-03-040	22,200.00	11,400.00	17,400.00	28,800.00	30,000.00
Monitization of Leave Credits						535,075.48
Lumpsum Appropriation for PS						
Total Personal Services		8,606,941.60	3,835,486.81	8,369,683.33	12,205,170.14	15,830,161.84

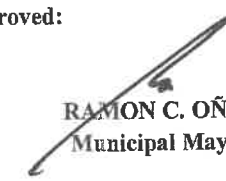
Prepared by:


LEMUEL JAY AMESCUA, MD.
Municipal Health Officer 1

Reviewed by:


LORNA O. MODINA
Municipal Budget Officer 1
124

Approved:


RAMON C. OÑATE
Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Municipal Health Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	39,420.00	14,600.00	85,400.00	100,000.00	100,000.00
Trainings Expenses	5-02-02-010		47,270.00	252,730.00	300,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	72,622.15	47,100.00	52,900.00	100,000.00	50,000.00
Drugs and Medicines Expenses	5-02-03-070	921,287.00	192,130.00	2,807,870.00	3,000,000.00	2,000,000.00
Medical, Dental Supplies Expense	5-02-03-080	982,975.06	305,410.00	464,590.00	770,000.00	500,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090	442,544.40	206,011.50	238,988.50	445,000.00	300,000.00
Other Supplies Expenses	5-02-03-990	363,401.25	22,500.00	2,500.00	25,000.00	50,000.00
Water Expenses	5-02-04-010	49,847.75	5,316.25	14,683.75	20,000.00	10,000.00
Electricity Expenses	5-02-04-020	82,049.57	130,943.85	269,056.15	400,000.00	100,000.00
Telephone Expenses	5-02-05-020	8,397.38		50,000.00	50,000.00	20,000.00
Consultancy Expenses				200,000.00	200,000.00	900,000.00
Other General Services	5-02-12-990		1,167,142.73	1,424,559.27	2,591,702.00	1,927,500.00
Repair and Maint. - Buildings	5-02-13-040-01			-		200,000.00
Repair and Maint. - Machinery	5-02-13-050-01			30,000.00	30,000.00	-
Repair and Maint. - Office Equipment	5-02-13-050-02			30,000.00	30,000.00	5,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03			20,000.00	20,000.00	5,000.00
Other Maintenance and Operating Expenses		2,137,900.00	48,000.00	7,000.00	55,000.00	50,000.00
Total MOOE		5,100,444.56	2,186,424.33	5,950,277.67	8,136,702.00	6,292,500.00


Prepared by:


LEMUEL JAY AMESCUA, MD.
Municipal Health Officer 1

Reviewed by:


LORNA O. MODINA
Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte

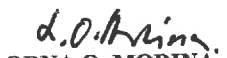
Department/Office : Municipal Health Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
2.0 Capital Outlay						
Buildings	1-07-04-010					
Office Equipment	1-07-05-020			70,000.00	70,000.00	
ICT Equipment	1-07-05-030			150,000.00	150,000.00	350,000.00
Power Supply Equipment	1-07-05-050			-		
Medical Equipment	1-07-05-111			1,320,873.93	1,320,873.93	
Technical and Scientific Equip	1-07-05-140			-		
Motor Vehicles	1-07-06-010				1,100,000.00	
Furnitures and Fixtures	1-07-07-010			-		
Total Capital Outlay		-	-	1,540,873.93	2,640,873.93	350,000.00
TOTAL APPROPRIATIONS		13,707,386.16	6,021,911.14	16,960,834.93	22,982,746.07	22,472,661.84

Prepared by:


LEMUEL JAY AMESCUA, MD.
Municipal Health Officer 1

Reviewed by:


LORNA O. MODINA
Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
Municipal Mayor 1

PERSONNEL SCHEDULE

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2020 Authorized Rate/ Annum LBC 118 (1st class)		Budget Year 2022 Proposed Rate/ Annum LBC 143 (1st class) Effective 7/01/22		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
98	98	Municipal Government Department Head I (Municipal Health Officer I)	LEMUEL JAY V. AMESCUA, MD	G-24 S-1 S-1 -	530,460.00 500,436.00	G-24 S-1	1,060,920.00	30,024.00
	196	Rural Health Physician	VACANT			G-24 S-1	1,060,920.00	1,060,920.00
99	99	Nurse II	CONNIE L. BONGBONG	G-15 S-8 S-8	227,070.00 199,674.00	G-15 S-8	454,140.00	27,396.00
100	100	Dentist I	VACANT	G-13 S-1 S-1	178,788.00 151,392.00	G-13 S-1	357,576.00	27,396.00
101	101	Nurse I	SHERYL JOANNE P. PIQUERO	G-11 S-1 S-1	152,634.00 124,524.00	G-11 S-1	305,268.00	28,110.00
102	102	Nurse I	SOFIE ROSE R. ZARRAGA	G-11 S-1 S-1	152,634.00 124,524.00	G-11 S-1	305,268.00	28,110.00
103	103	Medical Technologist I	MELINDA P. LAROA	G-11 S-4 S-3	157,824.00 127,962.00	G-11 S-4	315,648.00	29,862.00
Total					2,627,922.00		3,859,740.00	1,231,818.00

Prepared by:

LEMUEL JAY AMESCUA, MD.
Municipal Health Officer I

Reviewed by:

HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:


RAMON C. OÑATE
Municipal Mayor I

PERSONNEL SCHEDULE


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2020 Authorized Rate/ Annum LBC 118 (1st class)		Budget Year 2022 Proposed Rate/ Annum LBC 143 (1st class) Effective 7/01/22		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward			2,627,922.00		3,859,740.00	1,231,818.00
104	104	Medical Technologist I	LUZVIMINDA A. NAVIDAD	G-11 S-5 S-5	159,600.00 131,490.00	G-11 S-6	322,812.00	31,722.00
105	105	Midwife III	MARINA L. ASOQUE	G-13 S-1 S-1	178,788.00 151,392.00	G-13 S-1	357,576.00	27,396.00
106	106	Midwife III	VACANT	G-13 S-1 S-1	178,788.00 151,392.00	G-13 S-1	357,576.00	27,396.00
107	107	Midwife III	PAMELA M. BREGAUDIT	G-13 S-3 S-2	182,562.00 153,270.00	G-13 S-3	365,124.00	29,292.00
108	108	Pharmacist I	MA. ESTELA B. OMEGA	G-11 S-6 S-5	161,406.00 131,490.00	G-11 S-6	322,812.00	29,916.00
109	109	Midwife II	VACANT	G-11 S-8 S-8	165,084.00 136,974.00	G-11 S-1	305,268.00	3,210.00
Total					4,510,158.00		5,890,908.00	1,380,750.00

Prepared by:


LEMUEL JAY AMESCUA, MD.
 Municipal Health Officer I

Reviewed by:


HAZEL T. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Approved:


RAMON C. ONATE
 Municipal Mayor I

PERSONNEL SCHEDULE

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2020 Authorized Rate/ Annum LBC 118 (1st class)		Budget Year 2022 Proposed Rate/ Annum LBC 143 (1st class) Effective 7/01/22		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward						1,380,750.00
110	110	Midwife I	MAY GRACE J. BULHORAN	G-9 S-3 S-3	4,510,158.00 124,470.00 109,662.00	G-9 S-4 S-3	3,890,908.00 188,262.00 62,235.00	16,365.00
111	111	Midwife I	TENDER CARE G. PAJARON	G-9 S-3 S-3	124,470.00 109,662.00	G-9 S-4 S-3	188,262.00 62,235.00	16,365.00
112	112	Midwife I	SULPECIA R. DAMAYO	G-9 S-3 S-2	124,470.00 108,750.00	G-9 S-3	248,940.00	15,720.00
113	113	Midwife I	MARIA CHOIRLYN P. LEONA	G-9 S-3 S-2	124,470.00 108,750.00	G-9 S-3	248,940.00	15,720.00
114	114	Midwife I	CHRYZA FRANCIÁ S. DE VEYRA	G-9 S-2 S-2	123,432.00 108,750.00	G-9 S-3 S-2	124,470.00 123,432.00	15,720.00
115	115	Midwife I	CHARLUTH L. ASIS	G-9 S-2 S-2	123,432.00 108,750.00	G-9 S-3 S-2	62,235.00 185,148.00	15,201.00
Total					5,909,226.00		7,385,067.00	1,475,841.00


Prepared by:


LEMUEL JAY AMESCUA, MD.
Municipal Health Officer 1

Reviewed by:


HAZEL F. VASQUEZ
Administrative Officer IV
(HRMG Designate)

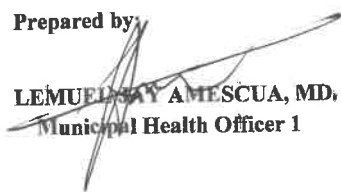
Approved:


RAMON C. ONATE
Municipal Mayor 1

PERSONNEL SCHEDULE

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2020 Authorized Rate/ Annum LBC 118 (1st class)		Budget Year 2022 Proposed Rate/ Annum LBC 143 (1st class) Effective 7/01/22		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward			5,909,226.00		7,385,067.00	1,475,841.00
116	116	Sanitation Inspector II	AILEEN R. SUAN	G-8 S-5 S-5	118,164.00 104,232.00	G-8 S-6 S-5	178,348.00 59,082.00	15,534.00
117	117	Administrative Aide III (Utility Worker II)	GELIN C. FUENTES	G-3 S-7 S-7	88,740.00 78,312.00	G-3 S-8 S-7	134,127.00 44,370.00	11,445.00
	191	Nurse II	LOVELYN O. NUNEZ	G-15 S-1 S-1	210,582.00 183,186.00	G-15 S-1	421,164.00	27,396.00
	192	Nurse II	JOANNELLYNN P. BOHOL	G-15 S-1 S-1	210,582.00 183,186.00	G-15 S-1	421,164.00	27,396.00
	193	Midwife 1	RHODA G. RAMOS	G-9 S-1 S-1	122,412.00 107,850.00	G-9 S-1	244,824.00	14,562.00
	194	Midwife 1	VACANT	G-9 S-1 S-1	122,412.00 107,850.00	G-9 S-1	244,824.00	14,562.00
Total					7,546,734.00		9,133,470.00	1,586,736.00

Prepared by:

LEMUEL SAY AMESCUA, MD.
 Municipal Health Officer 1

Reviewed by:

HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMG Designate)

Approved:

RAMON C. OÑATE
 Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: The Rural Health Unit is incharged with the delivery of basic health services which are promotive, preventive , curative and or certain extent rehabilitative in nature.

Vision: Healthy educated empowered Palompon populace living in wholesome sustainable environment.

Mission: Being at the forefront of healthcare delivery system providing integrated quality & empowered health services responsive to the needs of its constituents.

Organizational Outcome:

To provide quality pre-natal , post-natal and safe child delivery of mothers

To provide preventive and promotive child care

To prevent and control infectious diseases.

To promote healthy living and active individuals in the community.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-01-011	Office of the Municipal Health							
3000-1-1		MFO 1. Administrative and Support Services						
3000-1-1.1	1.1 Personnel							
3000-1-1.1.1	1.1.1 Regular Employees				13,971,162.34			13,971,162.34
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
3000-1-1.1.1.1	1-1.1.1.Hazard Pay		Health Care Services provided	Properly aligned and better maned unit to provide quality health care services for all	1,858,999.50			1,858,999.50
3000-1-1.1.1.2	1-1.1.2.Allowances & Other Incentives to Health Workers					900,000.00		900,000.00
3000-1-1.1.1.3	1.1.1.3 Consultancy Services					1,927,500.00		1,927,500.00
3000-1-1.1.2	1.1.2 Other General Services					75,000.00		75,000.00
3000-1-1.2	1.2 Training and Development							
	Sub Total				15,830,161.84	2,902,500.00		18,732,661.84

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-1-1.2.1	1.2.1 Admin		Skilled and equipped	Skilled and equipped unit to carry on programs and services.				
3000-1-1.2.2	1.2.2 Technical							
3000-1-1.2.3	1.2.3. Supervisory/ Managerial							
3000-1-1.2.4	1.2.4. Travel Expenses					100,000.00		100,000.00
3000-1-1.3	1.3 Operational Expenses							
3000-1-1.3.1	1.3.1 Procurement of ICT Equipment and peripherals		Procured	-desktop unit (12); printers (6); laptops (1); Hard drive (2); AVR (1);			350,000.00	350,000.00
3000-1-1.3.2	1.3.2 Procurement of medical equipment							
3000-1-1.3.3	1.3.3 Procurement of other Equipment							
3000-1-1.3.5	1.3.5 Other supplies and maintenance expense		Improved	- RHU BUILDING SIGNAGE (ACRYLIC)		5,000.00		5,000.00
	*Repair & Maint. - Office Equipment					200,000.00		200,000.00
	*Repair & Maint - Office Building					5,000.00		5,000.00
	*Repair & Maint - ICT Equipments					300,000.00		300,000.00
	* Fuel, Oil & Lub. Expenses							
3000-1-1.4	1.4 Supply, Records and Property Management					50,000.00		50,000.00
	*Office supplies					500,000.00		500,000.00
	*Medical supplies					1,500,000.00		1,500,000.00
	*Medicines					20,000.00		20,000.00
	*Telephone & Internet Expenses							
	Sub Total					2,680,000.00	350,000.00	3,030,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Electricity Expenses</i>					100,000.00		100,000.00
	<i>*Water Expenses</i>					10,000.00		10,000.00
	<i>*Other Supplies Exp., (Signages & Tarpaulin)</i>					50,000.00		50,000.00
3000-1-1.5	1.5 Regulatory Standards Compliance Services							
3000-1-1.5.1	1.5.1 Medical Records Keeping, Updating & Documentation							
3000-1-1.5.2	1.5.2 Building Requirements							
3000-1-1.5.3	1.5.3 Institutionalization and accreditation of RHU II a. Creation of Plantilla Item to Physician, Nurses, Midwives, Medtechs, Radtechs, Electrician, IT b. training, seminar and workshops of health workers on health programs c. Provision of incentives such as Magna Carta for health workers and hazard pay d. Procurement of materials and equipment		Institutionalized and accredited	Institutionalized and accredited RHU II				
	<i>*Included in ROF 1.1 PERSONNEL, 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>							
	Sub Total					160,000.00		160,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
'3000-1-1.5.4	1.5.4 Establishment of fully functional Municipal Epidemiology and Surveillance Unit a. Creation of Plantilla item for at least one (1) Disease Surveillance Officer and one (1) Epidemiology assistant of an allied health profession b. Training on Epidemiology, Surveillance and response c. logistic support: transportation, equipment and computers, communication and laboratory supplies		Established and functional	Established and fully functional Municipal Epidemiology and Surveillance Unit				
	<i>*Included in ROF 1.1 PERSONNEL, 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>							
'3000-1-1.5.5	1.5.5 Creation of Municipal Nutrition Office as a sub-unit in health to prioritize nutrition programs a. Municipal Nutrition Council coordination, planning, legislation and execution of nutrition programs b. training on Nutrition-related topics of health workers and Barangay Nutrition Scholars c. Honorarium given to Barangay Nutrition Scholars and quarterly meeting d. Procurement of materials and equipment		Created	Created Municipal Nutrition Office				
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Included in ROF 1.1 PERSONNEL, 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>							
'3000-1-1.5.6	1.5.6 Philhealth Accreditation of TB Dots, Maternity Care Package, Newborn Care Package, konsulta package, Animal Bite Treatment Center		PhilHealth Accredited	PhilHealth Accredited TB Dots, Maternity Care Package, Newborn Care Package, konsulta package, Animal Bite Treatment Center				
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3</i>							
'3000-1-1.5.7	1.5.7 Reestablishment and accreditation of at least 1 birthing center with complete staff and adequate materials and equipment A. HIRING OF 2 CONTRACTUAL NURSE		Re-established and accredited	Re-established and accredited Birthing Clinics equipped with adequate manpower, materials and equipment				
	<i>*Included in ROF 1.1 PERSONNEL, 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>							
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
'3000-1-1.5.8	1.5.8 Accreditation and Operationalization of Newborn Screening Center a. Training on Newborn Screening		Accredited and Operated	Accredited and Operational Newborn Screening Center				
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS AND COMPLIANCE SERVICES</i>							
'3000-1-1.5.9	1.5.9 Accreditation of Drug testing facility, radiology, clinical laboratory, and dialysis, TB dots, Dental and Rehabilitation Clinics and Isolation facility/TTMF.		Accredited	Drug testing facility, radiology, clinical laboratory, and dialysis, TB dots, Dental and Rehabilitation Clinics and Isolation facility/TTMF are accredited				
'3000-1-1.5.10	1.5.10 Provision of allowance/honorarium to BHWs, BNS and BHERTs							
3000-1-2		MFO 2.Primary Health Care Services						
3000-1-2.1	2.1 Public Health Services							
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-1-2.1.1	2.1-1 Delivery of promotive, preventive and curable health services a. Training of RHU staff on Community Health Management and Health Programs and on Leadership, Cooperation and coordinaion of health team as a unit; Training of BHW and BHERT b. Appropriation of funds on Medicines, Medical Equipment and other CO and MOOE		Promotive, preventive and curable	Promotive, preventive and curable health services are delivered to the Palompongans through development and implementation of programs/activities to promote health and awareness; Trainings conducted; Incentives given to healthcare workers				
	<i>*Included in 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>							
3000-1-2.1.2	2.1.2 Health Emergency Management Services a. Training on Basic Life support and first Aid among others		Enhancement of knowledge and skills	Enhancement of knowledge and skills of MHO personnel and staff, BHW and BHERT on proper identification of urgent and emergent cases and capacitate personnel as emergency responders				
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES</i>							
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-1-2.1.3	2.1.3 Philhealth Enrolment Caravan a. Hiring of additional IT staffs and encoders for PhilHealth Enrolment b. Provision of computer unit and peripherals dedicated for philhealth software and tools		Philhealth Regisstered	In 2025, 90-95% of Palomponganons are registered to Philhealth, enrolled in Konsulta Service Provider, and given first encounter services.				
	<i>*Included in ROF 1.1 PERSONNEL, 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>							
3000-1-2.1.4	2.1.4 Operationalization of Electronic Medical Record System (EMRS) including: a. iClinicSys and Field Health Services and Information System b. Provision of QR codes to patients for effective, efficient and timely tracing and provision of health care services c. training and workshop d. provision of toner dedicated for EMRS software and tools.		Operationalized Electronic Record	Operationalizeed Electronic Medical Record System and Field Health Services and Information System				
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.2	2.2 Family Health Care							
3000-1-2.2-1	2.2-1 Nutrition							
3000-1-2.2.1.1	2.2.1.1 Implementation of Malnutrition Prevention and management Program a. Establishment of Outpatient Therapeutic Care (OTC) for the Management of Acute Malnutrition in Palompon b. Training of Nutrition staff on the identification and management of acute malnutrition cases c. provision of anthropometric Tools for OPT identification and monitoring d. Coordination and monitoring interventions and activities on the management of acute malnutrition e. set up and use of referral system f. Supplementary Feeding		Established	OTC is established to treat patients under 5 with acute malnutrition; nutrition staff trained on the identification, monitoring and management of acute malnutrition; Continuous monitoring & evaluation of implementation of nutrition programs done; reduce childhood wasting to prevalence rate of less than 5% among children under 5; decrease in the prevalence rate of Obesity & Overweight in children under 5 to less than 5%				
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.2.1.2	2.2.1.2 Promotion of Stunting Reduction and Prevention Programs a. Nutrition and health promotion on first 1000 days b. Promotion of Maternal Nutrition and appropriate feeding practices on Infants and Young Children (Dietary supplementation, health education, etc) c. capacity building and training of nutrition staff on identification, monitoring and management of stunting in children		Reduction and Prevention Programs	Stunting Reduction and Prevention Programs promoted; 40% reduction in the prevalence rate of stunting among children under 5 years of age				
3000-1-2.2.1.3	2.2.1.3 Promotion and Action on Nutrition-Sensitive Programs a. Meetings/Workshops with sectoral offices for the improvement and development projects to be nutrition-sensitive b. Sustainable Home and Community food production c. Provision of clean and safe drinking water (*included in water and sanitation PPA)		Advocacy meetings conducted	Advocacy meetings on nutrition-sensitive programs conducted with sectoral offices with development projects; established Household gardens and Community garden in the barangays; 20% Reduction in the Prevalence rate of moderate or severe food insecurity in the population				
	Sub Total				-	-	-	-

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LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.2.1.4	2.2.1.4 Enabling Program for Nutrition a. Operationalization of Local Nutrition Early Warning System team and Disaster Risk Reduction and Management in Health b. Promotion of Nutrition in Emergencies (NiE) c. Mobilization of Local Government Units for delivery of Nutritional Outcomes		Established	Enabling Programs for Nutrition was established				
	<i>*Included in ROF TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.2.1.5	2.2.1.5 Provision of deworming tablets to 12-59 months old children		Provided deworming tablets	deworming tablets were provided to 12-59 months old children				
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES</i>							
	2.2-2 Maternal and Neontal Health Care							
	Sub Total				-	-	-	-

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AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-1-2.2.2.1	2.2.2.1 Provision of Quality Maternal Health Care including prenatal, natal and post natal services a. OB Maternal Kit/Supplies & Equipment b. Ferrous Sulfate + Folic Acid. Calcium carbonate, Multivitamins c. provision of EIC materials		Provided	Provided Quality Maternal Health Care including prenatal, natal and post natal services				
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.2.2.2	2.2.2.2 Provision of Quality Neonatal Health Care including provision of Newborn screening kits		Provided	Provided of Quality Neonatal Health Care; provided Newborn screening kits				
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.2.3	2.2-3 Child Health Care							
3000-1-2.2.3.1	2.2.3.1 Implementation of Childhood Immunization Program and Cold Chain Management		Implemented Program	Implemented Childhood Immunization Program				
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
	Sub Total				-	-	-	-

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AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-1-2.2.4	2.2-4 Adolescent Health							
3000-1-2.2.4	2.2.4 Promotion of Adolescent Health Youth Development Program a. Adolescent Immunization b. Health Education and Promotion of physical, mental and social well-being c. Trainings on youth and SK about health-related issues		Developed and promoted	Adolescent Health Youth Development Program was promoted through education on control and awareness on teenagers on current issues and facts regarding sexuality, risky behaviors, and others and trainings for the youth and SK; Adolescents are immunized with appropriate vaccines to battle preventable diseases				
	<i>*Included in ROF1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.2.5	2.2.5 Reproductive Health							
3000-1-2.2.5	2.2.5 Promotion of sexual and reproductive health-care services, including family planning, information and education a. Procurement of contraceptives		% of women of reproductive age have access to sexual and reproductive health-care services	100% of women of reproductive age have access to sexual and reproductive health-care services, including family planning, information and education; 100% of women of reproductive age (aged 15-49) who have their need for family planning satisfied with modern methods; Zero adolescent birth rate (aged 10-14 year; aged 15-19 years) per 1,000 women in that age group				
	Sub Total				-	-	-	-

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AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.2.6	2.2-6 Establishment of regular sustainable blood donation program		Established	Established regular sustainable blood donation program to ensure adequate and accessible blood supply in the region				
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.2.7	2.2 -7 Conduction of Health Education and Advocacy on Basic Dental Health and Provision of Dental services a. Hiring of Dentist b. provision of materials and equipment		Conducted	Health Education and Advocacy on Basic Dental Health is conducted and Dental services are provided		500,000.00		500,000.00
	<i>*Included in ROF 1.1 PERSONNEL, 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>							
3000-1-2.2.8	2.2-8 Operationalization of Physiotherapy Clinic/Rehabilitation Center		strengthening and improving	Physiotherapy Clinic/Rehabilitation Center operationalized to deal with restoring function, strengthening and improving fitness of clients.	-			
	Sub Total				-	500,000.00		500,000.00

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AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.3	2.3 Covid Response							
3000-1-2.3.1	2.3-1 Prevention a. Conduction of Vaccination Drive; b. Provision of Health Education of Non pharmaceutical preventive measures against Covid-19 including EIC materials; c. Institutionalization of Disaster Risk Reduction and Management for Health (DRRM-H) System		Provided and conducted	Vaccination Drive is conducted; Health Education preventive measures against Covid-19 is provided; Institutionalized Disaster Risk Reduction and Management for Health (DRRM-H) System				
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.3.2	2.3-2 Detection a. Information and data management systems in place to manage contact tracing and other related data; b. Provision of 30-day buffer supply of PPEs, testing swabs and other commodities for swabbing, surveillance & contact tracing; c. Accreditation to become a COVID-19 Antigen testing facility d. hiring of more contact tracers e. training on proper collection, packaging, and transportation of samples and contact tracing							
	Sub Total				-	-	-	-

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AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Included in ROF 1.1 PERSONNEL, 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>							
3000-1-2.3.3	2.3-3 Isolation a. Establishment of one (1) Temporary Treatment and Monitoring Facility (TTMF) with one (1) isolation bed per 2,500 population (26 beds) b. 30-day buffer supply of PPE for TTMF c. Availability of 1 ambulance or medical transport mechanism 24/7		Established and provided	Established TTMF; 30-day buffer supply of PPE provided; medical transport mechanism available 24/7				
	<i>*Included in ROF1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.3.4	2.3-4 Treatment a. Presence of Functional Referral System and coordination to One Hospital Command			Functional Emergency Operations Center with Command and control, coordination and communication				
	<i>*Included in ROF1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
	Sub Total				-	-	-	-

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AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-1-2.3.5	2.3-5 Reintegration a. Establishment of Mental Health and Psychosocial Support b. Established system of identification, care, support and referral for people experiencing MHPSS problems as an impact of pandemic		Established	Established Mental Health and Psychosocial Support (MHPSS) within health and social services				
	<i>*Included in ROF1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.4	2.4 Communicable Diseases							
3000-1-2.4.1	2.4.1 Promotion of Tuberculosis Control and Prevention Program a. health education on prevention and control of TB b. psychological support on stigmatization and isolation of TB patients c. mobilization of BHW and Health workers in the promotion of TB prevention in the barangay level d. conduct trainings for effective and quality service delivery e. capacity building on data management f. conduct of research, orientation on the revised DOTS certification; g. Quarterly Data quality monitoring		Tuberculosis Control and Prevention Program was promoted; 90% TB treatment Success Rate	Tuberculosis Control and Prevention Program was promoted; 90% TB treatment Success Rate				
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
	Sub Total				-	-	-	-

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AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-1-2.4.2	2.4.2 STD/HIV/AIDS Prevention Program a. Enhanced partnerships and linkages; b. raised public awareness through health education; c. reduced incidence of HIV/AIDS and other STI infections; d. Counselling to identified cases provided; e. EIC materials are reproduced f. HIV/AIDS seminar-workshop		Prevented and promoted	STD/HIV/AIDS Prevention Program was promoted				
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>							
3000-1-2.4.3	2.4.3 Promotion of Leprosy, Filariasis, Schistosomiasis Control and Prevention Program a. Conducted Orientation on leprosy, filariasis and schistosomiasis to community and barangay health workers b. Reproduction of EIC materials		Prevented and promoted	Leprosy, Filariasis, Schistosomiasis Control and Prevention Program was promoted				
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
	Sub Total				-	-	-	-

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AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-1-2.4.4	2.4.4 Establishment of New Emerging and Re-emerging Disease Management and Support Program a. Health education on the prevention and control of disease outbreaks; b. procurement complete set of PPEs, medicines, equipment; c. conducted disease investigation and contact tracing of reported infectious disease cases; d. trained Frontliners on disease outbreak response; e. Immunized adults with appropriate vaccines to battle preventable diseases		Established Support Program	Established New Emerging and Re-emerging Disease Management and Support Program				
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.5	2.5 Non Communicable Diseases							
3000-1-2.5.1	2.5.1 Promotion of Non-Communicable Disease Intervention Program a. Capacity building for healthworkers on assessment and management of NCDs such as cancer, heart and kidney diseases and others b. Provision of assistance to senior citizens, indigent, PWD, PDL, Mentally challenged clients on maintenance of medications and other needs c. procurement of 2 glucometers and CBG strips, 1 desktop computer and 1 printer		promoted	Non-Communicable Disease Intervention Program is promoted				
	Sub Total				-	-	-	-

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AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.5.2	2.5.2 Promotion of Healthy Lifestyle Program a. Increase awareness on the importance of healthy diets which protects against non-communicable diseases (NCDs) b. Provide EIC materials; c. Contest and Awarding of Activities related to Healthy Lifestyle Program		Promoted healthy lifestyle	Healthy Lifestyle program is promoted		20,000.00		20,000.00
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.5.3	2.5.3 Conduct Advocacy on Rabies Prevention and Control Program a. launching of ABTC b. procurement of anti-rabies vaccine, immunoglobulin c. allocation/distribution of anti-rabies vaccine and IG, d. quick response, investigation of reported cases and surveillance of the disease. d. training on Rabies Prevention and Control Program		Conducted	Advocacy on Rabies Prevention and Control Program is conducted and Human Rabies Vaccine is procured resulting to Improved access to post-exposure prophylaxis/treatment.				
	Sub Total				-	20,000.00		20,000.00

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.6	2.6 Drug Rehabilitation Program and Mental Health Services							
3000-1-2.6.1	2.6-1 Drug Rehabilitation Program a. Establishment of Community-Based Drug Rehabilitation Program (CBDRP) b. Establishment and Operationalization of Drug testing Laboratory c. capacity building for health workers on drug rehabilitation program		Established	Established Community-Based Drug Rehabilitation Program (CBDRP) and drug testing laboratory				
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.6.2	2.6-2 Promotion of Mental Health Program a. provision of Psychiatric care and medications b. capacity building to handle mentally ill patient, information dissemination, psychological care and counselling		promoted	Mental Health Program is promoted				
	Sub Total				-	-	-	-

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.7	2.7 Environment, Water, Sanitation and Waste Management							
3000-1-2.7.1	2.7-1 Strengthening of Environmental Sanitation Program a. Strengthening of technical capacities of municipal sanitation inspectors that will enable them to intervene timely for controlling waterborne epidemic and implement remedial measures for water quality improvement.		Strengthened Program	Strengthened Environmental Sanitation Program		20,000.00		20,000.00
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.7.2	2.7-2 Rehabilitate Water, Sanitation and Hygiene (WASH) Facilities a. Restoring access to sustainable clean water supply; b. Provision of EIC materials c. WASH training for community Health Volunteers		Rehabilitated	Water, Sanitation and Hygiene (WASH) Facilities were rehabilitated				
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
	Sub Total				-	20,000.00		20,000.00

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-1-2.7.3	2.7-3 Promotion of Zero Open Defecation Program a. capacity building for health workers b. provision of sanitary toilet		promoted	Zero Open Defecation in Palompon was promoted				
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
3000-1-2.7.4	2.7-4 Conduction of advocacies and promotion on Dengue Prevention and Control a. health education on dengue prevention and control b. conduct epidemiological, field investigation, search and destroy operations c. Promotion of a Dengue free-barangay d. Information Dissemination on Dengue Prevention & control; e. Provision of Fogging Machines, Misting & Reagents. f. capacity building for health workers on dengue prevention and management		Provented and controled	advocacies and promotion on Dengue Prevention and Control is conducted		10,000.00		10,000.00
	<i>*Included in ROF 1.1 PERSONNEL, 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT & 1.5 REGULATORY STANDARDS COMPLIANCE SERVICES</i>							
	Sub Total				-	10,000.00		10,000.00

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AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-1-2.7.5	2.7-5 Promotion of Smoke-Free Environment a. Smoking Cessation symposiums b. provision of IEC materials c. Establishment of Quit Smoking support groups d. capacity building for health workers		% Smoke-Free Environment	Smoke-Free Environment is promoted; 70% Smoke-Free Environment				
	<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>							
		MFO 3. RHU I and II Operation & Management Program						
3000-1-3.1	3.1 RHU I and II Operation & Management							
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>							
3000-1-3.2	3.2 Barangay Health Stations/Health Centers							
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>							
3000-1-3.3	3.3 Municipal Epidemiology and Surveillance Unit							
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>							
	Sub Total				-	-	-	-

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AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-1-3.4	3.4 Municipal Nutrition Office							
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>							
3000-1-3.5	3.5 Botika ng Barangay							
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>							
3000-1-3.6	3.6 Birthing Clinic							
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>							
3000-1-3.7	3.7 Isolation & Quarantine Facilities							
3000-1-3.7.1	3.7.1 Isolation Facility, COVID Surge Facility, Temporary Treatment and Monitoring Facility (TTMF)							
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>							
3000-1-3.7.2	3.7.2 Quarantine Facility							
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>							
	Sub Total				-	-	-	-

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					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-1-3.8	3.8 Pharmacy							
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>							
3000-1-3.9	3.9 Diagnostic Laboratory Facility							
3000-1-3.9.1	3.9.1 Clinical Laboratory							
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>							
3000-1-3.9.2	3.9.2 Radiology							
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>							
3000-1-3.9.3	3.9.3 Procurement of Dialysis Machine							
3000-1-3.9.3.1	3.5.3.1 Medical Supplies for Dialysis Machine							
3000-1-3.9.4	3.9.4 Water Testing Laboratory							
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>							
3000-1-3.9.5	3.9.5 Drug Testing Laboratory							
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>							
3000-1-3.9.6	3.9.6 Covid Antigen Testing Facility							
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>							
3000-1-3.9.7	3.9.7 Newborn Screening Center							
	<i>*Included in ROF 1.3 OPERATIONAL EXPENSES & 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT)</i>							
3000-1-3-9.8	3.9.8 Procurement of Other Equipment							
	<i>3.9.8 Procurement of 1 unit-Fogging Machine</i>							
	Sub Total				-	-	-	-
	Total				15,830,161.84	6,292,500.00	350,000.00	22,472,661.84

Prepared by:

[Signature]
LEMUEL JAY V. AMESCUA, RN. MD.
 Municipal Health Officer 1

Approved:

[Signature]
RAMON C. OÑATE
 Municipal Mayor 1

[Signature]
CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC-Municipal Planning & Development Coordinator 1

Reviewed: Local Finance Committee

[Signature]
LORNA O. MODINA
 Municipal Budget Officer 1

[Signature]
ANA C. VERTUDES
 Municipal Treasurer 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Levte

Department/Office : Municipal Social Welfare and Development Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,311,020.08	540,088.00	1,926,890.00	2,466,978.00	2,807,952.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	168,000.00	70,000.00	146,000.00	216,000.00	240,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing and Uniform Allowance	5-01-02-040	42,000.00	42,000.00	12,000.00	54,000.00	60,000.00
Longevity Pay	5-01-02-120	5,000.00		5,000.00	5,000.00	
Year End Bonus	5-01-02-140	107,148.00		215,995.00	215,995.00	233,996.00
Cash Gift	5-01-02-150	35,000.00		45,000.00	45,000.00	50,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		96,552.00	96,632.00	98,536.00	195,168.00	233,996.00
Service Recognition Incentive				90,000.00	90,000.00	100,000.00
Productivity Enhancement Incentive				45,000.00	45,000.00	50,000.00
Life and Retirement Ins. Contributions	5-01-03-010	153,818.88	63,059.52	92,456.88	155,516.40	336,954.24
PAG-IBIG Contributions	5-01-03-020	8,400.00	3,400.00	7,400.00	10,800.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	19,603.28	8,042.63	43,796.17	51,838.80	63,178.92
ECC Contributions	5-01-03-040	8,200.00	3,400.00	7,400.00	10,800.00	12,000.00
Monitization of Leave Credits						126,966.92
Lumpsum Appropriation for PS						
Total Personal Services		2,107,742.24	903,122.15	2,811,974.05	3,715,096.20	4,480,044.08


Prepared by:

Reviewed by:

Approved:


 MARIANE D. GO
 Municipal Social Welfare Officer I


 LORNA O. MODINA
 Municipal Budget Officer 1


 RAMON C. OÑATE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte

Department/Office : Municipal Social Welfare and Development Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	10,830.00	100,900.00	19,100.00	120,000.00	80,000.00
Training and Seminar Expenses	5-02-02-010		17,700.00	32,300.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	49,309.22	2,994.05	27,005.95	30,000.00	50,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090	192,935.85	69,683.25	80,316.75	150,000.00	100,000.00
Water Expenses	5-02-04-010			20,000.00	20,000.00	
Electricity Expenses	5-02-04-020			50,000.00	50,000.00	
Telephone Expenses	5-02-05-020			12,000.00	12,000.00	24,000.00
Other General Services	5-02-12-990		240,220.00	1,301,320.00	1,541,540.00	2,080,500.00
Repair and Maint. - Office Equipment	5-02-13-050-02			5,000.00	5,000.00	5,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Repair and Maint. - Motor Vehicles	5-02-13-060-01	11,142.46		-		
Other Maintenance and Operating Expenses	5-02-99-990	746,180.00	194,500.00	585,500.00	780,000.00	500,000.00
Total MOOE		1,010,397.53	625,997.30	2,137,542.70	2,763,540.00	2,894,500.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020			100,000.00	100,000.00	
ICT Equipment	1-07-05-030			100,000.00	100,000.00	50,000.00
Furnitures and Fixtures	1-07-07-010			50,000.00	50,000.00	40,000.00
Total Capital Outlay				250,000.00	250,000.00	90,000.00
TOTAL APPROPRIATIONS		3,118,139.77	1,529,119.45	5,199,516.75	6,728,636.20	7,464,544.08

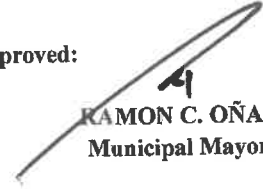
Prepared by:


MARIANE D. GO
Municipal Social Welfare Officer I

Reviewed by:


LORNA O. MODINA
Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
Municipal Mayor 1

PERSONNEL SCHEDULE


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
	190	Mun. social Welfare Development Officer	MARIANE D. GO	G-24 S-1 S-1	450,894.00 425,370.00	G-24 S-1	901,788.00	25,524.00
118	118	Social Welfare Officer 111	VACANT	G-18 S-3 S-2	235,704.00 209,814.00	G-18 S-1	461,076.00	15,558.00
119	119	Social Welfare Officer 1	VACANT	G-11 S-1 S-1	129,738.00 105,846.00	G-11 S-1	259,476.00	23,892.00
120	120	Pop. Program Worker II	VACANT	G-7 S-1 S-1	91,284.00 80,262.00	G-7 S-1	182,568.00	11,022.00
121	121	Day Care Worker I	RACHEL P. GABON	G-6 S-1 S-8	86,070.00 79,884.00	G-6 S-1	172,140.00	6,186.00
122	122	Day Care Worker I	VACANT	G-6 S-1 S-8	86,070.00 79,884.00	G-6 S-1	172,140.00	6,186.00
Total					2,060,820.00		2,149,188.00	88,368.00

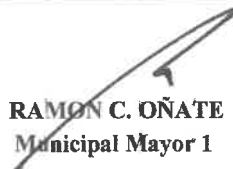
Prepared by:


MARIANE D. GO
 Municipal Social Welfare Officer I

Reviewed by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

PERSONNEL SCHEDULE


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward						88,368.00
123	123	Administrative Aide III (Utililyt Worker II)	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
124	124	Administrative Aide III (Clerk I)	AILEEN G. ESPARAGOZA	G-3 S-1 S-1	72,594.00 63,576.00	G-3 S-2	145,188.00	9,018.00
125	125	Social Welfare Aide	WILMA S. BALMORES	G-2 S-8 S-7	71,580.00 62,796.00	G-2 S-8	143,160.00	8,784.00
	197	Youth Development Officer I	VACANT			G-10 S-1	226,344.00	226,344.00
Total					2,466,978.00		2,807,952.00	340,974.00

Prepared by:


MARIANE N. GO
 Municipal Social Welfare Officer I

Reviewed by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: Strengthen a system that raises awareness towards improved quality life of individuals and families in the community through a cooperative and collaborative delivery of social welfare services.

Vision: Individuals and families whose rights are protected and promoted and whose potentials are developed to the fullest regardless of their conditions, socio-economic status, gender, religion, and cultural diversity.

Mission: To provide a PREVENTIVE, PROTECTIVE, REHABILITATIVE and DEVELOPMENT programs and services to varied sectors in the community

Organizational Outcome:

Provided effective and efficient Social Welfare services to individuals, families and Communities from varied marginalized groups.

Protected Enabled and Empowered individuals, families and communities.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-02-005	MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE							
3000-2-1		MFO 1. GENERAL SUPERVISION AND ADMINISTRATION						
3000-2-1.1	1.1 Administrative Support Services							
3000-2-1.1.1	1.1.1 Salaries/Wages/Honararium		Services Rendered and properly compensated.	Services Rendered and properly compensated.	4,480,044.08			4,480,044.08
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
3000-2-1.1.1.1	1.1.1.1 Plantilla Positions							
3000-2-1.1.1.2	1.1.1.2 Permanent Position (MSWDO/SWOV)		Social Welfare Services efficiently implemented.	Social Welfare Services efficiently implemented.				
3000-2-1.1.1.3	1.1.1.3 Job Orders and Contractuals					2,080,500.00		2,080,500.00
3000-2-1.1.1.4	1.1.1.4 22 CDT's							
3000-2-1.1.1.5	1.1.1.5 28 CDW's							
3000-2-1.2	1.2 Maintenance and Office Operating Expenses		Operational and Functional Social Welfare Office	Operational and Functional Social Welfare Office				
	Sub Total				4,480,044.08	2,080,500.00		6,560,544.08

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>* Travel Expenses</i>					80,000.00		80,000.00
	<i>* Training Expenses</i>					50,000.00		50,000.00
	<i>* ICT Equipment and Maintenance</i>					5,000.00	50,000.00	55,000.00
	<i>*Office and Equipment Maintenance</i>					5,000.00		5,000.00
	<i>* Water and Electricity</i>							
	<i>* Telephone Expenses</i>					24,000.00		24,000.00
	<i>* Fuels, Oils , Lubricants</i>					100,000.00		100,000.00
	<i>* Furnitures and Fixtures</i>						40,000.00	40,000.00
	<i>* Office Supplies</i>					50,000.00		50,000.00
3000-2-1.3	1.3 Hire and Fill Vacant Positions		Compliant to DILG SGLG Audit.	Compliant to DILG SGLG Audit.				
3000-2-1.3.1	1.3.2 Social Welfare Officer II		Social Welfare Services efficiently implemented.	Social Welfare Services efficiently implemented.				
3000-2-1.4	1.4 Establishment/Creation of Systemized Data Banking							
3000-2-1.5	1.5 Create and Appoint Plantilla Positions:		Properly manned and supervised social welfare programs/services.	Properly manned and supervised social welfare programs/services.				
3000-2-1.5.1	1.5.1 SpEd Teacher 2 (PPCSP)							
3000-2-1.5.2	1.5.2 Day Care Officer II							
3000-2-1.5.3	1.5.3 Watchman 1/Driver 1 (Blue House)							
	Sub Total					314,000.00	90,000.00	404,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-2-1.5.5	1.5.5 Social Welfare Officer II							
3000-2-1.5.6	1.5.6 Administrative Aide 1/House Parent 1 (Blue House)							
3000-2-1.5.7	1.5.7 Youth Development Officer 1							
3000-2-1.5.8	1.5.8 Community Development Officer 1 (Teacher 1)- (Street Education)							
3000-2-1.6	1.6 Emergency Assistance Program							
3000-2-1.6.1	1.6.1 Assistance to Individual In Crisis Situation		Provided immediate response to individuals and families in emergency situation.	Provided immediate response to individuals and families in emergency situation.		500,000.00		500,000.00
3000-2-1.6.1.1	1.6.1.1 Provision of financial aid for Medical, Medicine, education, transportation, food, shelter to vulnerble and disadvantaged individuals, families and community.							
3000-2-1.6.1.2	1.6.1.2 Community-Based Response to Disaster (Health Crisis/Natural Disaster)		Augmented immediate response to individuals/families affected by disasters.	Augmented immediate response to individuals/families affected by disasters.				
3000-2-1.6.1.3	1.6.1.3 Purchase Food Packs, Hygiene Kits (Dignity Kits), Rice							
3000-2-1.7	1.7 Community-Based Mendicancy Program							
	Sub Total					500,000.00		500,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-2-1.7.1	1.7.1 Establishment of Resource Action Center		Preventive and rehabilitative services provided.	Preventive and rehabilitative services provided.				
3000-2-1.7.2	1.7.2 Adaptation /Creation of Local Mendicancy Ordinance		Prevented exploitation of infants and children	Prevented exploitation of infants and children				
3000-2-1.7.3	1.7.3 Provision Livelihood Assistance to Identified and assessed beggars, vagrants and street dwellers.		Socio	Socio				
3000-2-1.7.4	1.7.4 Supplementary Feeding Program		Program implemented and decreased number of undernourished children.	Program implemented and decreased number of undernourished children.				
3000-2-1.8	1.8 Women's Welfare and Protection Program							
3000-2-1.8.1	1.8.1 Comprehensive Intervention against Gender-Based Violence		Decreased number of cases of women's violence .	Decreased number of cases of women's violence .				
3000-2-1.8.1.1	1.8.1.1 Strengthened LCAT-VAWC Committee							
3000-2-1.8.1.1.1	1.8.1.1.1 Conduct monthly meeting							
3000-2-1.8.2	1.8.2 Community Awareness							
3000-2-1.8.2.1	1.8.2.1 Creation of IEC materials for GBV							
3000-2-1.8.2.2	1.8.2.2 Conduct Family Development Session to 50 brgys.							
3000-2-1.8.2.3	1.8.2.3 Conduct Para-Legal Training to Service Provider							
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-2-1.8.2.4	1.8.2.4 Strengthened Referral Pathway System		GBV cases properly handled and managed.	GBV cases properly handled and managed.				
3000-2-1.8.2.5	1.8.3.5 Conduct Refresher Training to VAW Desk Officers							
3000-2-1.8.2.5.1	1.8.3.5.1 Facilitate Monthly Meeting							
3000-2-1.8.2.5.2	1.8.3.5.2 Provision of Honararium to BVAW (for Transportation)							
3000-2-1.8.3	1.8.3 Recovery and Reintegration Program for Trafficked Person including VAWC victims.		Prevented recidivism annd socially reintegrated women victims.	Prevented recidivism annd socially reintegrated women victims.				
3000-2-1.8.3.1	1.8.3.1 Protective Custody Services							
3000-2-2.4.4.1.1	1.8.3.1.1 Provision of food, Medical, medicine, and transportation assistance							
3000-2-2.4.4.1.2	1.8.3.1.2 Provision of Skills Training/Livelihood Assistance.							
3000-2-1.9	1.9 Establishment/Construction of Lingap Center for children victims of Abuse (Temporary Custodial Center).		100% of women and children victim properly provided with immediate assistance needed.	100% of women and children victim properly provided with immediate assistance needed.				
3000-2-1.9.1	1.9.1 Procurement of Center Equipment and Materials, Furnitures and Fixtures.							
3000-2-1.9.2	1.9.2 Procurement of Rescue Vehicle							
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-2-1.9.3	1.9.3 Provision of food, medical/medicine and transportation assistance.							
3000-2-2		MFO 2. OTHER PRO-POOR SERVICES						
3000-2-2.1	2.1 Social Protection and Amelioration Services		Improved economic socio-conditions among vulnerable sectors.	Improved economic socio-conditions among vulnerable sectors.				
3000-2-2.1.1	2.1.1 Re-Visit Existing Women's Association and Individual Livelihoods							
3000-2-2.1.1.1	2.1.1.1 Women's Association							
3000-2-2.1.1.2	2.1.1.2 SLP Associations							
3000-2-2.1.2	2.1.2 Provision of Seed capital and monthly social safety net assistance to identified and assessed vulnerable individuals, families and groups.							
3000-2-2.1.2.1	2.1.2.1 Solo Parent							
3000-2-2.1.2.2	2.1.2.2 Senior Citizen							
3000-2-2.1.3	2.1.3 LEF (Livelihood Enterprise with Facility)							
3000-2-2.1.3.1	2.1.3.1 Provision of P10,000 seed capital to 10 identified Women Solo Parent							
3000-2-2.1.3.2	2.1.3.2 Provision of Entrepreneurs Training, Proper Book Keeping and Accounting							
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-2-2.1.4	2.1.4 Strengthened Women's Organization/Association		Reduced poverty and inequality among women.	Reduced poverty and inequality among women.				
3000-2-2.1.4.1	2.1.4.1 Facilitate Registration of 39 Associations							
3000-2-2.1.4.2	2.1.4.2 Provision of technical assistance and training on proper accounting and book keeping.							
3000-2-2.1.5	2.1.5 Community Managed Savings and Credit Association (COMSCA)		Reduced poverty and inequality among women.	Reduced poverty and inequality among women.				
3000-2-2.1.5.1	2.1.5.1 Provision of Technical Training on COMSCA guidelines and Procedure							
3000-2-2.1.5.2	2.1.5.2 Organized pilot group for implementation.							
3000-2-2.1.5.3	2.1.5.3 Provision of Food Assistance							
	Sub Total				-	-	-	-
	Total				4,480,044.08	2,894,500.00	90,000.00	7,464,544.08

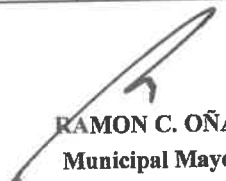
Prepared by:



MARIANE D. GO

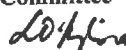
Municipal Social Welfare Officer I

Approved:



RAMON C. OÑATE
Municipal Mayor 1

Reviewed: Local Finance Committee



LORNA O. MODINA
Municipal Budget Officer 1



CHRISTOPHER T. MONTEBON
MDRRM Officer III

OIC-Municipal Planning & Development Coordinator 1



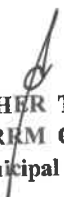
ANA C. VERTUDES
Municipal Treasurer 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte


Department/Office : Local Disaster Risk Reduction Management :

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						1,780,644.00
Salaries and Wages - Regular	5-01-01-010					
Salaries and Wages - Casual	5-01-01-020					96,000.00
Personnel Economic Relief Allowance	5-01-02-010					76,500.00
Representation Allowance	5-01-02-020					76,500.00
Transportation allowance	5-01-02-030					30,000.00
Clothing and Uniform Allowance	5-01-02-040					
Longevity Pay	5-01-02-120					148,387.00
Year End Bonus	5-01-02-140					25,000.00
Cash Gift	5-01-02-150					
Other Bonuses and Allowances	5-01-02-990					148,387.00
Mid -Year Bonus						50,000.00
Service Recognition Incentive						25,000.00
Productivity Enhancement Incentive						213,677.28
Life and Retirement Ins. Contributions	5-01-03-010					6,000.00
PAG-IBIG Contributions	5-01-03-020					40,064.49
PHILHEALTH Contributions	5-01-03-030					6,000.00
ECC Contributions	5-01-03-040					
Other Personnel Benefits						63,295.59
Lumpsum Appropriation for PS						2,785,455.36
Total Personal Services		-	-	-	-	


Prepared by:


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC- Municipal Administrator 1

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte

Department/Office : Local Disaster Risk Reduction Management

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010					50,000.00
Trainings and Seminar Expenses	5-02-02-010					30,000.00
Office Supplies Expenses	5-02-03-010					30,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090					450,000.00
Other Supplies Expenses	5-02-03-990					25,000.00
Water Expenses	5-02-04-010					
Electricity Expenses	5-02-04-020					12,000.00
Telephone Expenses	5-02-05-020					1,971,000.00
Other General Services	5-02-12-990					10,000.00
Repair and Maint. - Office Equipment	5-02-13-050-02					-
Repair and Maint. - ICT Equipment	5-02-13-050-03					-
Repair and Maint. - Heavy Equipment	5-02-13-050-08					100,000.00
Repair and Maint. - Motor Vehicles	5-02-13-060-01					50,000.00
Other Maintenance and Operating Expenses	5-02-99-990					2,728,000.00
Total MOOE						
2.0 Capital Outlay						
Office Equipment	1-07-05-020					
ICT Equipment	1-07-05-030					
Furnitures and Fixtures	1-07-07-010					
Sub Total Capital Outlay						
TOTAL APPROPRIATIONS						5,513,455.36

Prepared by:

[Signature]
CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC- Municipal Administrator 1

Reviewed by:

[Signature]
LORNA O. MODINA
 Municipal Budget Officer 1

Approved:

[Signature]
RAMON C. OÑATE
 Municipal Mayor 1

PERSONNEL SCHEDULE

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
	198	Local DRRM Officer V	VACANT			G-24 S-1	901,788.00	901,788.00
39	39	MDRRM Officer III	CHRISTOPHER T. MONTEBON	G-18 S-3 S-1	235,704.00 207,246.00	G-18 S-3	471,408.00	235,704.00
41	41	Administrative Aide I	VACANT	G-1 S-1 S-1	63,834.00 56,448.00	G-1 S-1	127,668.00	63,834.00
	185	Administrative Aide II (Messenger)	VACANT	G-2 S-1 S-1	68,370.00 59,982.00	G-2 S-1	135,708.00	67,338.00
166	166	Administrative Aide III (Driver I)	JURLAN O. ANONAT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
Sub Total					827,196.00		1,780,644.00	1,201,326.00

Prepared by:

CHRISTOPHER T. MONTEBON
MDRRM Officer III
OIC- Municipal Administrator

Reviewed by:

HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:

RAMON C. OÑATE
Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: To set the direction, development, implementation and coordination of disaster risk reduction and climate change adaptation management programs of Palompon and organize, train and directly supervise the local emergency response teams 10121.

Vision: A Safer, Climate Change Adaptive and Disaster-Resilient Palompon Towards Sustainable Development.

Mission: To build Local Disaster Risk Management and Climate Change Adaptation capabilities in the locality and coordinate response and recovery operations towards a disaster resilient municipality.

Organizational Outcome:

Effective Delivery of Disaster Risk Reduction and Management services in coordination with the different sectors and agencies.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-6	Municipal Disaster Risk Reduction and Management Office							
3000-6.1		MFO 1. General Supervision and Administration						
3000-6.1.1	1.1 Administrative Support Services							
3000-6.1.1.1	1.1.1 Plantilla Positions		Compensated	Services Rendered and properly compensated.	2,785,455.36			2,785,455.36
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
3000-6.1.1.2	1.1.2 Job Orders					1,971,000.00		1,971,000.00
3000-6.2	1.2 Maintenance and Office Operating Expenses		Operational and Functional	Operational and Functional MDRRM Office				
	<i>* Travel Expenses</i>					50,000.00		50,000.00
	<i>* Office Supplies expenses</i>					30,000.00		30,000.00
	<i>*Fuel, Oil & Lub. Expenses</i>					450,000.00		450,000.00
	<i>*Other Supply Expenses</i>					25,000.00		25,000.00
	<i>* Water and Electricity</i>							
	Sub Total				2,785,455.36	2,538,000.00		5,323,455.36

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	* Telephone Expenses					12,000.00		12,000.00
	* Repair & Maint. - Office Equipment					10,000.00		10,000.00
	* Repair & Maint. -Heavy Equipment							
	* Repair & Maint. - Motor Vehicles					70,000.00		70,000.00
3000-6.2		MFO 2.DRRM Administrative and Support services						
3000-6.2.1	2.1 DRRM and Emergency administrative support							
3000-6.2.1.1	2.1.1 DRR Vehicle Repair, maintenance and modification					30,000.00		30,000.00
3000-6.2.1.2	2.1.2 DRR ICT and data base equipment repair and maintenance							
3000-6.2.1.3	2.1.3 Fuel & Lubricants for Disaster DRRM Vehicles (Ambulance, Rescue Truck, Ambucycle, DRR 4x4 Pick Up and other Rescue Vehicle Assets)							
1000-3-6.2.2	2.2 Disaster Preparedness Training Supplies							
1000-3-6.2.1	2.2.1 Refill Medical Oxygen					50,000.00		50,000.00
1000-3-6.2.2	2.2.2 Disaster Preparedness Trainings Instructional Materials and MDRRMO Information Classes (Topic, Location, Date)							-
	* Training / Seminars Expenses					30,000.00		30,000.00
3000-6.3		MFO 3. MDRRM Office Functionality Administrative support						
3000-6.3.1	3.1 Procurement of ICT data base Equipment		No. of Laptop	1 unit Laptop				
3000-6.3.2	3.2 Procurement of Office Equipment		No. of Industrial Electric Fan	2 unit Industrial Electric Fan				
	Sub Total				-	190,000.00		190,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code (1)	Program / Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indication (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-6.3.3	3.3 Procurement of Office Furnitures & Fixtures		No. of Double Deck (PERT on-duty personnel), 1 Unit Office Table, 3 units Swivel Chair	2 units Double Deck (PERT on-duty personnel), 1 Unit Office Table, 3 units Swivel Chair				
3000-6.3.4	3.4 Procurement of Technical & Scientific Equipment		No. of Power Speaker & 1 unit Dynamic Micrphone	1 unit Power Speaker & 1 unit Dynamic Microphone				
3000-6.4		MFO 4. Awards & Recognition and Related Materials for DRR-CCA Programs and Activities						
3000-6.4.1	4.1 Awarding "ANDAM SA KALAMIDAD BARANGAY" for each Cluster							
3000-6.4.2	4.2 Barangay Katipunan ng Kabataan Disaster Brigade Jamboree / Olympics							
3000-6.4.3	4.3 Fire and Rescue Run							
3000-6.4.4	4.4 Inter High School Rescue Jamboree / Olympics							
3000-6.5		MFO 5. PERT Emergency Medical Standby during Events & Functions						
	Sub Total				-	-	-	-
	Total				2,785,455.36	2,728,000.00	-	5,513,455.36

Prepared by:

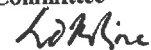

CHRISTOPHER T. MONTEBON
 MDRRM Officer III


Approved:


RAMON C. OÑATE
 Municipal Mayor 1


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC-Municipal Planning & Development Coordinator 1

Reviewed: Local Finance Committee


LORNA O. MODINA
 Municipal Budget Officer 1


ANA C. VERTUDES
 Municipal Treasurer 1


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte

Department/Office : Municipal Environment and Eco Tourism Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	743,033.75	432,683.68	2,559,186.32	2,991,870.00	3,178,147.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	110,000.00	58,000.00	230,000.00	288,000.00	288,000.00
Representation Allowance	5-01-02-020	57,375.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation allowance	5-01-02-030	57,375.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing and Uniform Allowance	5-01-02-040	24,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Longevity Pay	5-01-02-120			5,000.00	5,000.00	
Year End Bonus	5-01-02-140	65,950.00		265,433.00	265,433.00	264,886.00
Cash Gift	5-01-02-150	25,000.00		60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		60,445.00	72,272.00	161,369.00	233,641.00	264,886.00
Service Recognition Incentive				120,000.00	120,000.00	120,000.00
Productivity Enhancement Incentive				60,000.00	60,000.00	60,000.00
Life and Retirement Ins. Contributions	5-01-03-010	80,147.64	46,191.36	312,833.04	359,024.40	381,377.64
PAG-IBIG Contributions	5-01-03-020	5,500.00	2,900.00	11,500.00	14,400.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	10,293.25	5,948.18	57,713.50	63,661.68	71,519.22
ECC Contributions	5-01-03-040	5,400.00	2,500.00	11,900.00	14,400.00	14,400.00
Monitization of Leave Credits				2,300,076.35	2,300,076.35	157,658.87
Lumpsum Appropriation for PS						
Total Personal Services		1,244,519.64	732,995.22	6,267,511.21	7,000,506.43	5,100,274.73

Prepared by:

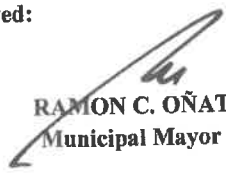

JOSHUA B. BANTE
 Tax Mapper II

OIC - Mun. Env. & Natural Resources Officer I

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:



RAMON C. OÑATE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte

Department/Office : Mun. Environment and Eco Tourism Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	38,206.00	5,234.00	144,766.00	150,000.00	50,000.00
Trainings and Seminar Expenses	5-02-02-010	14,445.00		100,000.00	100,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	51,232.97	30,410.79	69,589.21	100,000.00	30,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090	1,999,393.14	848,716.50	1,951,283.50	2,800,000.00	2,000,000.00
Other Supplies Expenses	5-02-03-990	249,061.00	114,828.00	258,772.00	373,600.00	25,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100	21,439.90			68,000.00	
Water Expenses	5-02-04-010	38,399.72	1,497.70	66,502.30	257,400.00	
Electricity Expenses	5-02-04-020	45,000.00	12,953.02	244,446.98	5,000.00	2,000.00
Postage and Courier Services	5-02-05-010	6,267.80		5,000.00	5,000.00	
Telephone Expenses	5-02-05-020		3,000.00	21,000.00	24,000.00	12,000.00
Prizes	5-02-06-020			-		
Consultancy Services	5-02-11-030			195,000.00	195,000.00	1,108,500.00
Other Professional Fees	5-02-11-990	175,000.00				
Other General Services	5-02-12-990		2,705,360.00	3,558,080.00	6,263,440.00	6,898,500.00
Repair and Maint. - Other Structures	5-02-13-040-99	99,870.00	70,190.00	279,810.00	350,000.00	50,000.00
Repair and Maint. - Machinery	5-02-13-050-01	32,831.00		100,000.00	100,000.00	30,000.00
Repair and Maint. - Office Equipment	5-02-13-050-02		4,463.00	537.00	5,000.00	5,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03	5,200.00		5,000.00	5,000.00	5,000.00
Repair and Maint. - Heavy Equipment	5-02-13-050-08	98,900.00	29,185.00	120,815.00	150,000.00	100,000.00
Repair and Maint. - Motor Vehicle	5-02-13-060-01	59,267.00		155,000.00	155,000.00	25,000.00
Repair and Maint. - Watercrafts	5-02-13-060-04	5,880.00	35,002.50	64,997.50	100,000.00	25,000.00
Advertising Expenses	5-02-99-010			-		50,000.00
Printing & Binding Expenses	5-02-99-020		5,320.00	4,680.00	10,000.00	
Rent Expenses	5-02-99-050			130,000.00	130,000.00	50,000.00
Other Maintenance and Operating Expenses	5-02-99-990	7,546,963.00	299,977.00	858,879.46	1,158,856.46	100,000.00
Total MOOE		10,487,356.53	4,166,137.51	8,334,158.95	12,500,296.46	10,596,000.00

Prepared by:



JOSHUA B. BANTE
 Tax Mapper II

OIC - Mun. Env. & Natural Resources Officer I

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte

Department/Office : Mun. Environment and Eco Tourism Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
2.0 Capital Outlay						
Other Infra Assets	1-07-03-990			115,000.00	115,000.00	
Buildings	1-07-04-010			-		
Other Structures	1-07-04-990			-		
Machinery	1-07-05-010	1,330,333.32		-		250,000.00
Office Equipment				100,000.00	100,000.00	70,000.00
ICT Equipment	1-07-05-030			1,800,000.00	1,800,000.00	
Consruction amd Heavy Equipment	1-07-05-080			-		
Other Property, Plant and Equipment	1-07-99-990			1,900,000.00	1,900,000.00	320,000.00
Total Capital Outlay		1,330,333.32	-	1,900,000.00	1,900,000.00	320,000.00
TOTAL APPROPRIATIONS		13,062,209.49	4,899,132.73	16,501,670.16	21,400,802.89	16,016,274.73

Prepared by:

J. Bante
JOSHUA B. BANTE
 Tax Mapper II
 OIC - Mun. Env. & Natural Resources Officer I

Reviewed by:

L. O. Modina
LORNA O. MODINA
 Municipal Budget Officer 1

Approved:

Ramon C. Oñate
RAMON C. OÑATE
 Municipal Mayor 1

PERSONNEL SCHEDULE

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annun LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
126	126	Municipal Government Department Head I (Mun. Env. & Natural Resources Officer I)	VACANT	G-24 S-5 S-4 S-4	320,704.00 157,778.00 446,538.00	G-24 S-5	962,112.00	37,092.00
127	127	Tourism Operations Officer II	VACANT	G-15 S-1 S-1	178,992.00 155,706.00	G-15 S-1	357,984.00	23,286.00
128	128	Tourism Operations Officer I	VACANT	G-11 S-1 S-1	129,738.00 105,846.00	G-11 S-1	259,476.00	23,892.00
129	129	Environmental Mgt. Specialist I	VACANT	G-11 S-1 S-1	129,738.00 105,846.00	G-11 S-1	259,476.00	23,892.00
130	130	Park Maintenance General Foreman	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
131	131	Park Maintenance General Foreman	MICHAEL S. PASANA	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
Total					2,153,406.00		2,291,736.00	138,330.00

Prepared by:



JOSHUA B. BANTE
Tax Mapper II

OIC - Mun. Env. & Natural Resources Officer I

Reviewed by:



HAZEL P. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:



RAMON C. OÑATE
Municipal Mayor 1


PERSONNEL SCHEDULE
LGU Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annun LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward			2,153,406.00		2,291,736.00	138,330.00
132	132	Forest Ranger	VACANT	G-4 S-2 S-2	77,058.00 67,914.00	G-4 S-3 S-2	90,580.00 64,215.00	9,823.00
133	133	Security Guard I	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
134	134	Security Guard I	VACANT	G-3 S-5 S-5	74,280.00 65,556.00	G-3 S-1	144,072.00	4,236.00
135	135	Security Guard I	PEPE B. ANONAT	G-3 S-6 S-5	76,470.00 65,556.00	G-3 S-6	149,700.00	7,674.00
136	136	Security Guard I	VACANT	G-3 S-6 S-5	74,850.00 65,556.00	G-3 S-6	149,700.00	9,294.00
Total					2,856,258.00	-	3,034,075.00	177,817.00

Prepared by:


JOSHUA B. BANTE
Tax Mapper II
OIC - Mun. Env. & Natural Resources Officer I

Reviewed by:


HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)


Approved:


RAMON C. OÑATE
Municipal Mayor 1


PERSONNEL SCHEDULE
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022		Budget Year 2023 Proposed Rate/ Ann'm		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward			2,856,258.00		3,034,075.00	177,817.00
137	137	Administrative Aide III (Clerk I)	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
Total					2,991,870.00	-	3,178,147.00	186,277.00

Prepared by:


JOSHUA B. BANTE
 Tax Mapper II
 OIC - Mun. Env. & Natural Resources Officer I

Reviewed by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: Carry out services and measures to maintain, protect and preserve municipality's ecosystem in accordance with Article 14, Sec. 484 of LGC, 1991.

Vision: Healthy and productive eco-system of Palompon.

Mission: Observance and effective practice of Municipal Environment and Natural Resources Office mandate at all times.

Organizational Outcome:

Better HESC performance and minimize or eliminate illegal practitioners towards our environment.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-03	Municipal Environment and Eco-Tourism Office							
8000-1-1		MFO 1. Administrative & Support Services			5,100,274.73			5,100,274.73
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
8000-1-1.1	1.1 Organizational structure and staffing modification							
8000-1-1.1.1	1.1.1 Hiring of Job Order					6,898,500.00		6,898,500.00
8000-1-1.1.2	1.1.2 Consultancy Services					1,108,500.00		1,108,500.00
8000-1-1.2	1.2 Continued education, learning and capacity development.							
8000-1-1.2.1	1.2.1 Attends Training and Capacity development conducted by National and Other Agencies.		No. of trainings attended	minimum of 2 trainings attended		30,000.00		30,000.00
8000-1-1.2.2	1.2.2 Bench marking and Immersion							
8000-1-1.2.3	1.2.3 Travel Allowance and expenses					50,000.00		50,000.00
8000-1-1.2.4	1.2.4 Enhance camaraderie among the MEETO office							
8000-1-1.2.4.1	1.2.4.1 Values re-orientation seminar and Workshop							
8000-1-1.2.4.2	1.2.4.2 Team Building							
	Sub Total				5,100,274.73	8,087,000.00		13,187,274.73

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-1-1.2.5	1.2.5 Repair and Maintenance of Office Equipment		No. of Office Equipments maintained/repaired	3 Office Equipments maintained/repaired		5,000.00		5,000.00
	<i>*Procurement of Office Equipments</i>		No. of aircon & No. of drone camera	1 unit aircon & 1 unit drone camera			250,000.00	250,000.00
	<i>*Furniture and Fixture</i>							
	<i>*1 Executive Table</i>					30,000.00		30,000.00
8000-1-1.2.6	1.2.6 Office supply					5,000.00		5,000.00
8000-1-1.2.7	1.2.7 Repair and Maintenance: ICT Equipment							
	<i>Procurement of ICT Equipments</i>		Procured	Procured			20,000.00	20,000.00
	<i>*2 units printer</i>						50,000.00	50,000.00
	<i>*1 set desktop computer</i>					12,000.00		12,000.00
8000-1-1.2.8	1.2.8 Telephone expenses							
8000-1-1.2.9	1.2.9 Electricity espenses							
8000-1-1.2.10	1.2.10 Fuel, Oil & Lubricants cost (Coastal Resource Managemant					830,000.00		830,000.00
8000-1-1.2.11	1.2.11 Postage & Courier Services					2,000.00		2,000.00
8000-1-1.2.12	1.2.12 Printing & Binding							
8000-1-2		MFO 2. Environmental management services						
8000-1-2.1	2.1 Solid waste management program							
8000-1-2.1.1	2.1.1 Garbage Collection, Transportation and Disposal							
	<i>*2 Procurement of Garbage Compactor</i>							
8000-1-2.1.2	2.1.2 Regular Garbage collection at the urban barangays including market waste.		% collection of segregated waste and residual waste	100% collection of segregated waste and residual waste		1,010,000.00		1,010,000.00
	<i>*Fuel and Lubricants</i>							
	Sub Total				-	1,894,000.00	320,000.00	2,214,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-1-2.1.3	2.1.3 Residual Collection at Brgy. Tinabilan, Lomonon, Himarco							
8000-1-2.1.4	2.1.4 Residual Collection at Brgy. San Miguel, Liberty, Tinubdan							
8000-1-2.1.5	2.1.5 Collection of garbage at Brgy. Cantandoy, Rizal, Tabunok, Tambis.							
8000-1-2.1.6	2.1.6 Residual Collection of garbage at Brgy. Buenavista, Duljugan, Cantuhaon, Canipaan, Cruz, Baguinbin, Plaridel, Magsaysay							
8000-1-2.1.7	2.1.7 Garbage Collection at Brgy. Mabini and Santiago							
8000-1-2.1.8	2.1.8 Garbage collection at brgy. cambacbac, san joaquin, tambis,							
8000-1-2.1.9	2.1.9 Backhoe operations (Routine activities on soil cover and surface levelling)							
8000-1-2.1.10	2.1.10 Hauling of Filling material/ Surface cover							
8000-1-2.1.11	2.1.11 Battery charging and Replacement							
8000-1-2.1.11	2.1.11.1 Hydraulic oil, lubricants, fluid, etc							
8000-1-2.1.11	2.1.11.2 Anticipated tear and wear (Engine Parts ,Tires , others) replacement.					25,000.00		25,000.00
8000-1-2.1.11	2.1.11.3 Labor cost on heavy equipment and motorize vehicle repair					100,000.00		100,000.00
	Sub Total				-	125,000.00		125,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-1-2.2	2.2 MRF Activities and Operations							
	<i>*Rent Expenses</i>					50,000.00		50,000.00
	<i>*Advertising Expenses</i>					50,000.00		50,000.00
8000-1-2.2.1	2.2.1 Power cost MRF operations (115 Kva present load)							
8000-1-2.2.2	2.2.2 Fuel consumption cost on shredder.					30,000.00		30,000.00
8000-1-2.2.3	2.2.3 Fuel cost Surrounding maintenance and cleanliness (grass cutter)					25,000.00		25,000.00
8000-1-2.2.4	2.2.4 Water cost on MRF operations and other maintenance.					24,000.00		24,000.00
8000-1-2.2.5	2.2.5 Preventive maintenance cost of Materials Recovery Facility and its equipment(Machineries)					30,000.00		30,000.00
8000-1-2.2.6	2.2.6 Organic Fertilizer Production							
8000-1-2.2.6.1	2.2.6.1 Acquisition of Effective micro organisms for Bio Composting					10,000.00		10,000.00
8000-1-2.2.6.2	2.2.6.2 Molasses					10,000.00		10,000.00
8000-1-2.2.6.3	2.2.6.3 Knapsack sprayer					6,000.00		6,000.00
8000-1-2.2.6.4	2.2.6.4 Acquisition of African Night Crawler (vermi composting)							
8000-1-2.2.6.5	2.2.6.5 Construction of vermi house							
8000-1-2.2.6.6	2.2.6.6 Procurement of Rice barn							
8000-1-2.2.7	2.2.7 Construction of Hazardous waste storage Facility							
	Sub Total				-	235,000.00		235,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-1-2.2.8	2.2.8 Repair and Maintenance: Other Structures					50,000.00		50,000.00
8000-1-2.2.8.1	2.2.8.1 Repair & Maintenance of HESG station (Buena Vista, HESG main Station)							
8000-1-2.2.8.2	2.2.8.2 Bantay dagat Main Station							
8000-1-2.2.8.3	2.2.8.3 Tres Marias Station							
8000-1-2.2.8.4	2.2.8.4 Tinabila Ranger Station							
8000-1-2.2.8.5	2.2.8.5 Kalanggaman Ranger Station							
8000-1-2.2.8.6	2.2.8.6 Tabuk Ranger Station							
	<i>*Construction of Ranger Stations</i>							
	<i>*Rehabilitation of Ranger Stations</i>							
8000-1-2.3	2.3. Environmental health, sanitation and safety							
8000-1-2.3.1	2.3.1. Acquisition of Personal Protective Equipment, hygiene and first aid kits							
8000-1-2.3.1.1	2.3.1.1 Cover all PPE suit							
8000-1-2.3.1.2	2.3.1.2 Rain boots							
8000-1-2.3.1.3	2.3.1.3 Rain coat							
8000-1-2.3.1.4	2.3.1.4 Rubber gloves (industrial)							
8000-1-2.3.1.5	2.3.1.5 Leather gloves							
8000-1-2.3.1.6	2.3.1.6 Face Mask							
8000-1-2.3.1.7	2.3.1.7 Hard hat							
8000-1-2.3.1.8	2.3.1.8 Industrial face shield							
	Sub Total				-	50,000.00		50,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-1-2.3.1.9	2.3.1.9 Goggles industrial							
8000-1-2.3.2	2.3.2 Infectious Waste Management and Disposal							
	<i>*Acquisition of Septic Tank Additives</i>							
8000-1-2.3.2.1	2.3.2.1 Procurement of Support vehicle (close van/ storage) on infectious waste collection and disposal							
8000-1-2.3.2.2	2.3.2.2 Infectious waste collection, handling and Disposal					25,000.00		25,000.00
8000-1-2.3.2.3	2.3.2.3 Other Supplies							
8000-1-2.3.4	2.3.4 Water Quality Monitoring							
8000-1-2.3.4.1	2.3.4.1 Water sampling and laboratory Cost							
8000-1-2.3.4.2	2.3.4.2 Construction of Communal hygiene and sanitary Toilets to depressed Areas							
8000-1-2.3.5	2.3.5 Pollution control related Training							
8000-1-2.3.5.1	2.3.5.1 Advance Training modules for Pollution control officers (PCO)							
8000-1-2.3.5.2	2.3.5.2 Training module on air quality on Water quality Management							
8000-1-2.3.5.3	2.3.5.3 Chemical management, hazardous waste Mangement, Solid Waste management							
8000-1-2.3.5.4	2.3.5.4 Waste and waste water management							
8000-1-2.3.5.5	2.3.5.5 Hazardous Waste Management Training							
	Sub Total				-	25,000.00		25,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-1-2.3.5.6	2.3.5.6 Waste Identification (types and characteristics)							
8000-1-2.3.5.7	2.3.5.7 Hazards and risk in handling hazardous waste and proper storage.							
8000-1-2.3.5.8	2.3.5.8 Treatment and disposal technologies Training							
8000-1-2.3.5.9	2.3.5.9 Healthcare waste management.							
8000-1-2.5	2.5. Environmental Education and Awareness							
8000-1-2.5.1	2.5.1 Collaboration and partnership with the BLGU and other institutions on RA 9003 implementation.							
8000-1-2.5.2	2.5.2 Technical Assistance in the Development of Urban Garden and upscaling in coordination with Agriculture office for both men and women in the community							
8000-1-2.5.2.1	2.5.2.1 Input in the Provision of seeds and garden tools, and training cost							
8000-1-2.5.2.2	2.5.2.2 Conducts training and seminar, coordination with MAO.							
8000-1-2.5.3	2.5.3 Basura mo Edukasyon ko with innovation and integration in the school system							
8000-1-2.5.3.1	2.5.3.1 Incentive allocation of segregated waste							
8000-1-2.5.3.2	2.5.3.2 Conducts lecture and workshop at school							
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-1-2.5.3.3	2.5.3.3 IEC and Strengthen Solid Waste management campaign and includes multi media channel.							
8000-1-2.5.4	2.5.4 Compliance with regulatory standards and reporting.							
8000-1-2.5.5	2.5.5 Regular patrolling and apprehension of Solid waste Management Violators in both urban and rural barangays.							
8000-1-2.5.6	2.5.6 Strict implementation on No segregation no collection policy.							
8000-1-2.5.7	2.5.7 Implementation of "no plastic day"							
8000-1-2.5.8	2.5.8 Coordinate with barangay on the waste collection schemes and disposal system.							
8000-1-2.5.8.1	2.5.8.1 Participates and assist in planning and budgeting in relevance to SWM and other environment services.							
8000-1-2.5.8.2	2.5.8.2 Technical assistance to the barangay in the establishment of MRF, functions and evaluation.							
8000-1-2.5.8.3	2.5.8.3 Monitoring and evaluation on the functionality of Barangay Ecological Solid waste management council							
8000-1-2.6	2.6 Permanent Closure and Site Rehabilitation of Open Dump							
8000-1-2.6.1	2.6.1 Backhoe operations/ Surfacing and land levelling							
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-1-2.6.2	2.6.2 Hauling of Filling material/ Surface cover <i>*Fuel and Lubricants</i>					105,000.00		105,000.00
8000-1-2.6.7	2.6.7 Procurement of water treatment and additives		Procured	Procured				
8000-1-3		MFO 3 Ecosystems Management Services						
8000-1-3.1	3.1 Forest Resource Mangement							
8000-1-3.1.1	3.1.1 Watershed Rehabilitation and Restoration							
8000-1-3.1.1.1	3.1.1.1 Construction of integrated seedling nursery (forest/fruit/ mangrove trees)							
8000-1-3.1.1.2	3.1.1.2 Installation of Water system							
8000-1-3.1.1.3	3.1.1.3 Water cost (nursery operation)							
8000-1-3.1.1.4	3.1.1.4 Installation of Power and electricity.							
8000-1-3.1.1.5	3.1.1.5 Personnel addition (Three maintenance worker)							
8000-1-3.1.1.6	3.1.1.6 Electricity cost							
8000-1-3.1.1.7	3.1.1.7 Seeds and wildlings collection and preparation							
8000-1-3.1.1.8	3.1.1.8 Acquisition of tools and other equipment							
8000-1-3.1.1.9	3.1.1.9 Nursery Maintenance and Quality seedlings production							
8000-1-3.1.2	3.1.2 Integrated Social Forestry and livelihood development . <i>*Establishment of Organic Demo Farm</i>							
8000-1-3.1.2.1	3.1.2.1 Agroforestry Projects							
	Sub Total				-	105,000.00		105,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<i>*Establishment of Nursery for Tree Planting Activities</i>							
8000-1-3.1.2.2	3.1.2.2 Advocacy training and technical assistance to forest resource base community.							
8000-1-3.1.2.3	3.1.2.3. Community Organizing and Livelihood development in coordination with MAO in the promotion of the resource base community.							
8000-1-3.1.2.4	3.1.2.4 Advocacies on forest land stewardship							
8000-1-3.1.3	3.1.3 Community Involvement And Awareness							
8000-1-3.1.3.1	3.1.3.1 Tree Planting/ Arbor day							
8000-1-3.1.3.2	3.1.3.2 Kasal sa kina-iyahan					5,000.00		5,000.00
8000-1-3.1.3.3	3.1.3.3 Tanum Sa Tinun-an					5,000.00		5,000.00
8000-1-3.1.3.4	3.1.3.4 Earth day							
8000-1-3.1.3.5	3.1.3.5 LGU Day							
8000-1-3.1.4	3.1.4 Completion of Forest Land Boundary Delineation and Assesment of DENR							
8000-1-3.1.4.1	3.1.4.1 Ground Surveying and mapping in partnership with DENR							
8000-1-3.1.4.2	3.1.4.2 Establish GIS maps on point and non point waste water sources.							
8000-1-3.1.4.3	3.1.4.3 Preparation of forest management and conservation plan							
8000-1-3.2	3.2 Coastal Resource Management							
	Sub Total				-	10,000.00		10,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-1-3.2.1	3.2.1 Implementation in the observance of Close season (Bantay Danggit)							
8000-1-3.2.2	3.2.2 Establishment, repair of buoy demarcation on Both Kalanggaman Marine reserve and Tabuk Marine park -Fish and Bird Sanctuary.							
8000-1-3.2.2.1	3.2.2.1 Installation of Demarcation Bouys							
8000-1-3.2.2.2	3.2.2.2 Maintenance of rope and buoy							
8000-1-3.2.3	3.2.3 Biodiversity conservation							
8000-1-3.2.3.1	3.2.3.1 Collaboration and partnership to academe and other agencies/ Technical Assitance/coastal marine assessment							
8000-1-3.2.3.1.1	3.2.3.1.1 Advance Open Water Dive Training (Three day training including kits)							
8000-1-3.2.3.2	3.2.3.2 Identification and protection of squid breeding ground.							
	<i>*Establishment of Satellite Stations of Critical Areas (breeding grounds, coral, and sea grass cover)</i>							
8000-1-3.2.3.2.1	3.2.3.2.1 Installation and buoy demarcation.							
8000-1-3.2.3.2.2	3.2.3.2.2 Community IEC					20,000.00		20,000.00
8000-1-3.2.4	3.2.4 Coastal Clean up Day					20,000.00		20,000.00
8000-1-4		MFO 4. Environmental Law enforcement services.						
	Sub Total				-	40,000.00		40,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-1-4.1	4.1 Strategic monitoring and Infrastructure support							
8000-1-4.1.1	4.1.1 Installation and establishment of quick response base and station.							
8000-1-4.1.1.1	4.1.1.1 Water cost and consumption_buenavista and HESG Main station							
8000-1-4.1.1.2	4.1.1.2 Electricity cost							
8000-1-4.2	4.2 Law enforcement communication system							
8000-1-4.2.1	4.2.1 Acquisition of drone, gadgets and other equipments							
8000-1-4.2.2	4.2.2 Repair and Maintenance: Watercrafts					25,000.00		25,000.00
	<i>*Procurement of 2 units of Pumpboat with engine</i>							
	<i>*Procurement of 1 Out Board Motor for Stainless Boat</i>							
8000-1-4.2.3	4.2.3 Abre Grande Celebration							
8000-1-4.2.3.1	4.2.3.1 Abre Grande Program and Ecumenical							
8000-1-4.2.3.1.1	4.2.3.1.1 Agro Tourism Fair							
8000-1-4.2.3.1.2	4.2.3.1.2 Kayak Marathon							
8000-1-4.2.3.1.3	4.2.3.1.3 Wildlife Day							
8000-1-4.2.3.1.4	4.2.3.1.4 Trail Run							
8000-1-4.2.3.1.5	4.2.3.1.5 Obstacle Race							
8000-1-4.2.3.1.6	4.2.3.1.6 Dragon Race Boat							
8000-1-4.2.3.1.7	4.2.3.1.7 Duathlon Race							
8000-1-4.2.3.1.8	4.2.3.1.8 Triathlon Race							
	Aquatlon Race							
	Open Water Swim							
	Sub Total				-	25,000.00		25,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Spartan							
	Warriors Night							
	SUP Race							
8000-1-4.2.3.2	4.2.3.2 Lawig Festival							
8000-1-4.2.3.2.	4.2.3.2.1 Conduct of Lawig Festival 2022							
8000-1-4.2.3.2.	4.2.3.2.2 Lawig Queen Festival Showdown Competition and Festival Queen							
8000-1-4.2.4	4.2.4 Logistical, Management and Miscellaneous Expenses							
	Sub Total				0.00	0.00	0.00	0.00
	Total				5,100,274.73	10,596,000.00	320,000.00	16,016,274.73

Prepared by:



JOSHUA B. BANTE
 Tax Mapper II
 OIC-Mun. Env. & Natural Resources Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC-Municipal Planning & Development Coordinator 1


LORNA O. MODINA
 Municipal Budget Officer 1


ANA C. VERTUDES
 Municipal Treasurer 1


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Municipal Agriculturist's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,036,274.86	176,343.00	2,356,467.00	2,532,810.00	2,656,092.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	90,000.00	26,000.00	166,000.00	192,000.00	192,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing and Uniform Allowance	5-01-02-040	24,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Longevity Pay	5-01-02-120					
Year End Bonus	5-01-02-140	98,430.00		221,499.00	221,499.00	221,341.00
Cash Gift	5-01-02-150	20,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		98,154.00	26,620.00	174,016.00	200,636.00	221,341.00
Service Recognition Incentive				80,000.00	80,000.00	80,000.00
Productivity Enhancement Incentive				40,000.00	40,000.00	40,000.00
Life and Retirement Ins. Contributions	5-01-03-010	124,041.96	19,961.52	283,975.68	303,937.20	318,731.04
PAG-IBIG Contributions	5-01-03-020	4,500.00	1,300.00	8,300.00	9,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	15,509.61	2,645.37	50,514.39	53,159.76	59,762.07
ECC Contributions	5-01-03-040	4,500.00	1,199.85	8,400.15	9,600.00	9,600.00
Monitization of Leave Credits						109,860.03
Lumpsum Appropriation for PS						
Total Personal Services		1,668,410.43	342,569.74	3,541,672.22	3,884,241.96	4,159,327.14

Prepared by:


MARY TIEZEL G. RUFIN
 Municipal Agricultural Officer
 OIC- Municipal Agriculturist 1

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. ONATE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte

Department/Office : Municipal Agriculturist's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	23,730.00	12,150.00	37,850.00	50,000.00	50,000.00
Training and Seminar Expenses	5-02-02-010			215,000.00	215,000.00	125,000.00
Office Supplies Expenses	5-02-03-010	48,359.48	14,587.60	63,412.40	78,000.00	30,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090	170,926.00	104,368.00	184,212.00	288,580.00	200,000.00
Agricultural & Marine Supplies	5-02-03-100	200,540.00	116,735.00	1,032,305.00	1,149,040.00	516,560.00
Other Supplies Expenses	5-02-03-990			88,600.00	88,600.00	20,000.00
Water Expenses	5-02-04-010	20,616.75	7,153.60	12,846.40	20,000.00	20,000.00
Electricity Expenses	5-02-04-020	10,727.66	3,089.92	64,910.08	68,000.00	15,000.00
Telephone Expenses	5-02-05-020	26,637.70	15,584.22	14,415.78	30,000.00	12,000.00
Consultancy Services	5-02-11-030		432,320.00	1,136,960.00	1,569,280.00	2,299,500.00
Other General Services	5-02-12-990			150,000.00	150,000.00	50,000.00
Repair and Maint. - Office Buildings	5-02-13-040-01			60,000.00	60,000.00	25,000.00
Repair and Maint. - Machinery	5-02-13-050-01			5,000.00	5,000.00	5,000.00
Repair and Maint. - Office Equipment	5-02-13-050-02			-	-	5,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03					
Repair and Maint. - Motor Vehicles	5-02-13-060-01	64,362.00	16,040.00	13,960.00	30,000.00	25,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,667,190.00		464,900.00	464,900.00	145,000.00
Total MOOE		2,233,089.59	722,028.34	3,544,371.66	4,266,400.00	3,663,060.00
2.0 Capital Outlay						
Other Structures	1-07-04-990			60,000.00	60,000.00	200,000.00
ICT Equipment	1-07-05-030			80,000.00	80,000.00	30,000.00
Water Supply System	1-07-03-040			120,000.00	120,000.00	
Machinery	1-07-05-010				444,443.54	
Other Property, Plant and Equipment	1-07-99-990				90,000.00	
Breeding Stocks	1-08-01-010				170,000.00	
Total Capital Outlay				260,000.00	964,443.54	230,000.00
TOTAL APPROPRIATIONS		3,901,500.02	1,064,598.08	8,050,487.42	9,115,085.50	8,052,387.14

Prepared by:

Mary Tiezel G. Rufin
MARY TIEZEL G. RUFIN
Municipal Agricultural Officer
OIC- Municipal Agriculturist 1

Reviewed by:

L. O. Modina
LORNA O. MODINA
Municipal Budget Officer 1


Approved:

Ramon C. Oñate
RAMON C. OÑATE
Municipal Mayor 1


PERSONNEL SCHEDULE
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
138	138	Municipal Government Department Head (Municipal Agriculturist 1)	VACANT	G-24 S-1 S-1	450,894.00 425,370.00	G-24 S-1	901,788.00	25,524.00
139	139	Municipal Agricultural Officer	MARY TIEZEL G. RUFIN	G-20 S-1 S-1	284,574.00 260,892.00	G-20 S-1	569,148.00	23,682.00
140	140	Agricultural Technologist	VACANT	G-10 S-3 S-2	113,172.00 98,910.00	G-10 S-1	226,344.00	14,262.00
141	141	Agricultural Technologist	VACANT	G-10 S-3 S-2	114,120.00 98,910.00	G-10 S-1	226,344.00	13,314.00
142	142	Agricultural Technologist	VACANT	G-10 S-2 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
143	143	Agricultural Technologist	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
Sub Total					2,269,362.00		2,376,312.00	106,950.00

Prepared by:


MARY TIEZEL G. RUFIN
Municipal Agricultural Officer
OIC- Municipal Agriculturist 1

Reviewed by:


HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)


Approved:


RAMON C. ONATE
Municipal Mayor 1


PERSONNEL SCHEDULE
 LGU Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward			2,269,362.00		2,376,312.00	106,950.00
144	144	Administrative Aide III (Clerk I)	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
145	145	Farm Worker I	VACANT	G-2 S-1 S-1	67,854.00 59,982.00	G-2 S-1	135,708.00	7,872.00
Total					2,532,810.00		2,656,092.00	123,282.00

Prepared by:


MARY TIEZEL G. RUFIN
 Municipal Agricultural Officer
 OIC- Municipal Agriculturist I

Reviewed by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: The Agriculturist Article 12, Section 482 , LGUof 1991

Vision: A Progressive and technology oriented farmers and fisherfolks in the municipality of Palompon

Mission: To attain sustainable agriculture, farmers and fisherfolks should be equipped on technical know-how in managing and utilizing our rich marine and inland resources.

Organizational Outcome: Promoting agricultural advancement for the welfare among farmers and fisherfolks thereby uplifting their economic condition.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-02-003	Office of the Municipal Agriculture							
8000-2-1		MFO 1. Administrative and Support Services						
8000-2-1.1	1.1. Essential workforce							
8000-2-1.1.1	1.1.1. Existing and Vacant Position				4,159,327.14			4,159,327.14
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
8000-2-1.1.2	1.1.2 Other General Services					2,299,500.00		2,299,500.00
8000-2-1.1.3	1.1.3 Consultancy					120,000.00		120,000.00
8000-2-1.2	1.2. Capacity Development					30,000.00		30,000.00
8000-2-1.2.1	1.2.1. People Organizing & Community Engagement							
8000-2-1.2.1.1	1.2.1.1 Facilitation Skills							
8000-2-1.2.1.2	1.2.1.2 Technical Writing							
8000-2-1.2.1.3	1.2.1.3 Values Re-orientation							
8000-2-1.2.1.4	1.2.1.4 Financial Literacy TOT, Simple Bookkeeping, basic accounting, savings mobilization, Building Up Capital, Enterprise Management, Resource Mobilization and Organizational Development							
8000-2-1.2.1.5	1.2.1.5 Data base							
	Sub Total				4,159,327.14	2,449,500.00	-	6,608,827.14

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-2-1.2.1.6	1.2.1.6 Bench Marking					10,000.00		10,000.00
8000-2-1.2.1.7	1.2.1.7 Team Building							
8000-2-1.2.2	1.2.2. Continuing Education for Individual Competitiveness in Agricultural Sector							
8000-2-1.2.2.1	1.2.2.1. MFARMC Law Enforcement					20,000.00		20,000.00
8000-2-1.2.2.2	1.2.2.2. BAW Technical Training							
8000-2-1.2.2.3	1.2.2.3 Attend Agricultural Commodity Training & Seminar							
8000-2-1.2.2.3.1	1.2.2.3.1. Travel Allowance					50,000.00		50,000.00
8000-2-1.3	1.3. Logistic & Support Services for Projects Monitoring and Technical Evaluation							
8000-2-1.3.1.1	1.3.1 Repair & Maintenance Nursery Building						20,000.00	20,000.00
8000-2-1.4	1.4. Essential for Office Operation							
8000-2-1.4.1	1.4.1. Office Supplies					30,000.00		30,000.00
8000-2-1.4.2	1.4.2. Electricity Expense					15,000.00		15,000.00
8000-2-1.4.3	1.4.3. Water Expenses					20,000.00		20,000.00
8000-2-1.4.4	1.4.4. Telephone Expenses					12,000.00		12,000.00
8000-2-1.4.5	1.4.5. Repair Maintenance-Motor Vehicle					25,000.00		25,000.00
8000-2-1.4.4	1.4.6. Procurement of 1 unit Document Scanner						30,000.00	30,000.00
8000-2-1.4.5	1.4.7. Procurement of 1 Desktop Computer							
8000-2-1.4.5.1	1.4.7.1. Repair & Maintenance of office equipments					5,000.00		5,000.00
	Sub Total				-	207,000.00	30,000.00	237,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code (1)	Program / Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indication (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-2-1.4.5.2	1.4.7.1. Repair & Maintenance of ICT Equipment					5,000.00		5,000.00
8000-2-1.4.6	1.4.6. Telephone and WIFI Expenses							
8000-2-1.5	1.5. Rehabilitation of Municipal Agriculture office Service Facilities							
8000-2-1.5.1	1.5.1. Installation of MAO Signages							
8000-2-2		MFO 2. Crop Production Sustainability Services						
8000-2-2.1	2.1. Rice Production Development Program							
8000-2-2.1.1	2.1.1. Techno-demo Farm							
8000-2-2.1.1.1	2.1.1.1. Farmer Field School for men & women					10,000.00		10,000.00
8000-2-2.1.1.1.1	2.1.1.1.1. Training supplies and materials							
8000-2-2.1.1.1.2	2.1.1.1.2. On Field Training and Monitoring							
8000-2-2.1.1.1.2	2.1.1.1.2.1. Procurement of Vehicle					10,000.00		10,000.00
8000-2-2.1.1.1.2	2.1.1.1.2.2. Fuel							
8000-2-2.1.1.1.2	2.1.1.1.2.3. Repair and maintenace of vehicle							
8000-2-2.1.1.1.3	2.1.1.1.3. Provision of Seeds, Fertilizer & insecticides(1ha)					30,000.00		30,000.00
8000-2-2.1.1.1.4	2.1.1.1.4. Land Preparation (1ha.)							
8000-2-2.1.2	2.1.2 Subsidy of Rice Seeds and Fertilizer to Registered Farmers		ha. of rice area benefited	ha. of rice area benefited				
8000-2-2.1.2.1	2.1.2.1 Provision of Hybrid/Inbred Rice Seeds							
	Sub Total				-	55,000.00	-	55,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-2-2.1.2.2	2.1.2.2 Provision of Fertilizer							
8000-2-2.2	2.2. Corn and Cassava Development Program							
8000-2-2.2.1	2.2.1. Techno-demo Farm on Hybrid Corn							
8000-2-2.2.1.1	2.2.1.1. Farmer Field School for men & women (2 Associations)		no. farmers attending FBS	All Farmers attending FBS				
8000-2-2.2.1.1.1	2.2.1.1.1. Training supplies and materials							
8000-2-2.2.1.1.2	2.2.1.1.2. On Field Training and Monitoring					10,000.00		10,000.00
	<i>*Fuel and Lubricants</i>							
8000-2-2.2.1.1.3	2.2.1.1.3. Provision of Corn Seeds, Fertilizer & insecticides(1ha)					30,000.00		30,000.00
8000-2-2.2.1.1.4	2.1.1.1.4. Land Preparation (1ha.)							
8000-2-2.2.2	2.2.2. Techno-demo Farm on Cassava							
8000-2-2.2.2.1	2.2.2.1. Provision of Cassava Planting Materials & Fertilizer					60,000.00		60,000.00
8000-2-2.2.3	2.2.3 Sweet Corn Production Involving Men & Women							
8000-2-2.2.3.1	2.2.3.1 Farmer Field School for men & women (1 Associations)					10,000.00		10,000.00
8000-2-2.2.3.2	2.2.3.2 Training supplies and materials							
8000-2-2.2.3.3	2.2.3.3 On Field Training and Monitoring					10,000.00		10,000.00
	<i>*Fuel and Lubricants</i>							
8000-2-2.2.3.4	2.2.3.4 Provision of Corn Seeds, Fertilizer & insecticides(5ha)							
	Sub Total				-	120,000.00	-	120,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-2-2.2.3.5	2.2.3.5 Land Preparation (.5ha.)							
8000-2-2.2.4	2.2.4 Subsidy of Corn Seeds and Fertilizer to Registered Farmers							
8000-2-2.2.4.1	2.2.4.1 Provision of Hybrid/Inbred Corn Seeds							
8000-2-2.2.4.2	2.2.4.2 Provision of Fertilizer							
8000-2-2.2.5	2.2.5 Storage facilities rehabilitation (Bodega) and construction of perimeter fence							
8000-2-2.2.5.1	2.2.5.1 Electricity and water Expenses							
8000-2-2.3	2.3. High Value Crop Development Program							
8000-2-2.3.1	2.3.1. Vegetable Production Enhancement Project							
8000-2-2.3.1.1	2.3.1.1 Farm Business School for women & men							
8000-2-2.3.1.1.1	2.3.1.1.1 Training supplies and materials							
8000-2-2.3.1.2	2.3.1.2. Farmer Field School for men & women					10,000.00		10,000.00
8000-2-2.3.1.2.1	2.3.1.2.1 Training supplies and materials							
8000-2-2.3.1.2.2	2.3.1.2.2. Provision of Farm Tools							
8000-2-2.3.1.2.3	2.3.1.2.3. On Field Training and Monitoring							
8000-2-2.3.1.2.3	2.3.1.2.3.1 Procurement of Vehicle							
8000-2-2.3.1.2.3	2.3.1.2.3.2 Fuel					10,000.00		10,000.00
8000-2-2.3.1.2.4	2.3.1.2.4. Provision of Fertilizer					50,000.00		50,000.00
8000-2-2.3.1.2.5	2.3.1.2.5. Provision of assorted vegetable seeds					75,000.00		75,000.00
	Sub Total				-	145,000.00	-	145,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-2-2.3.1.2.6	2.3.1.2.6. Local Selection of Model Farmer Scientist							
8000-2-2.3.1.2.6	2.3.1.2.6.1. Selection and Validation Expenses (fuel)							
8000-2-2.3.1.2.6	2.3.1.2.6.2. Awarding Model Farmer (Cash Gift and farm inputs)					20,000.00		20,000.00
8000-2-2.3.2	2.3.2. Farm Mechanization in vegetable production							
8000-2-2.3.2.1	2.3.2.1. Procurement of hand tractor (multi-function tiller) & grass cutter							
8000-2-2.3.2.1	2.3.2.2. Procurement of tires for land tractor		tires for hand tractor procured	tires for hand tractor procured				
8000-2-2.3.2.1	2.3.2.3. Procurement of soil cultivator machine		No. of cultivator machine procured	2 Units cultivator machine procured				
8000-2-2.3.3	2.3.3 Techno-Demo farm on Integrated Farming System (Agritourism)		techno-demo farm on integrated farming system established	techno-demo farm on integrated farming system established				
8000-2-2.3.3.1	2.3.3.1 Construction of Native Demo House w/ comfort Room						200,000.00	200,000.00
8000-2-2.3.3.2	2.3.3.2 Procurement of planting materials for demo farm							
8000-2-2.3.3.3	2.3.3.3 Establishment of protected structure for cultivation (UV film, plastic mulch, etc.)					20,000.00		20,000.00
8000-2-2.3.3.4	2.3.3.4 Procurement of native chicken for demo					15,000.00		15,000.00
8000-2-2.3.3.5	2.3.3.5 Procurement of feeds for chicken					15,000.00		15,000.00
8000-2-2.3.3.6	2.3.3.6 Establishment of Vermi Composting Facilities							
8000-2-2.3.3.6	2.3.3.6.1 Construction of Vermi House/shed							
	Sub Total				-	70,000.00	200,000.00	270,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-2-2.4.6.2	2.3.3.6.2 Construction of Vermi Beds							
8000-2-2.4.6.3	2.3.3.6.3 Procurement of Vermi Worm					5,000.00		5,000.00
8000-2-2.4.6.4	2.3.3.6.4 Procurement of Shredder machine		shedder machine procured	shedder machine procured				
8000-2-2.3.3.7	2.3.3.7 Monitoring and Evaluation							
8000-2-2.3.3.7.1	2.3.3.7.1 Fuel					10,000.00		10,000.00
8000-2-2.3.3.8	2.3.3.8 Establishment/Rehabilitation of water system - Ram Pump (irrigation facilities)							
8000-2-2.3.4	2.3.4 Subsidy on Vegetable Seeds and Fertilizers for Women and Men in Community Nutrition Action Project		no.of farmers benefited	Farmers benefited				
8000-2-2.3.4.1	2.3.4.1. Procurement of Assorted Vegetable Seeds					82,000.00		82,000.00
8000-2-2.3.4.2	2.3.4.2. Procurement of Fertilizer							
8000-2-2.3.4.3	2.3.4.3. Monitoring and Evaluation							
8000-2-2.3.4.3.1	2.3.4.3.1. Fuel					10,000.00		10,000.00
8000-2-2.3.5	2.3.5 Banana Production (Lakatan)							
8000-2-2.3.5.1	2.3.5.1 Training and Seminar							
8000-2-2.3.5.1.1	2.3.5.1.1 Training supplies and materials							
8000-2-2.3.5.1.2	2.3.5.1.2 Procurement of Planting Materials							
8000-2-2.3.5.1.3	2.3.5.1.3 Procurement of Sickle Knife							
	Sub Total				-	107,000.00	-	107,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-2-2.3.5.1.4	2.3.5.1.4 Monitoring and Evaluation							
8000-2-2.3.5.1.4	2.3.5.1.4.1 Fuel					20,000.00		20000
8000-2-2.3.5.1.4	2.3.5.1.5 Repair and maintenace of vehicle used in monitoring							
8000-2-2.3.6	2.3.6 Organic Farming							
8000-2-2.3.6.1	2.3.6.1 training and seminar in fermentation of indigenous material					15,000.00		15,000.00
8000-2-2.3.6.1.1	2.3.6.1.1 Training supplies and materials							
8000-2-2.3.6.1.1	2.3.6.1.1.1 Procurement of molasses to be used in fermentation		molasses distributed to farmers	molasses distributed to farmers		30,000.00		30,000.00
8000-2-2.3.6.1.1	2.3.6.1.1.2 Heavy duty plastic drum with cover					10,000.00		10,000.00
8000-2-2.3.6.1.1.3	2.3.6.1.1.3 Empty Sack (large)							
8000-2-2.3.6.1.1.4	2.3.6.1.1.4 Sticky trap							
8000-2-2.3.6.1.1.5	2.3.6.1.1.5 Bio super net (600ml)							
8000-2-2.3.6.1.1.6	2.3.6.1.1.6 Fruit fly trapper							
8000-2-2.3.6.1.1.7	2.3.6.1.1.7 Procurement of Black Soldier Fly (BSF) eggs							
8000-2-2.3.6.1.1.8	2.3.6.1.1.8 Establishment of BSF house							
8000-2-2.3.6.1.1.9	2.3.6.1.1.9 Procurement of trays & materials for BSF use					10,000.00		10,000.00
8000-2-2.3.7	2.3.7. Women-Led Enterprise in Local Mango Value Chain (Señorita variety)							
	Sub Total				-	85,000.00	-	85,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-2-2.3.7.1	2.3.7.1. Local Mango processing (mango juice)							
8000-2-2.3.7.1.1	2.3.7.1.1. Provision of mango juicer machine (DOST)							
8000-2-2.3.7.2	2.3.7.2. Training and Seminar							
8000-2-2.3.7.3	2.3.7.3. Monitoring and Evaluation							
8000-2-2.3.7.3.1	2.3.7.3.1. Fuel					10,000.00		10,000.00
8000-2-2.4	2.4. Establishment of Integrated Nursery in Agroforestry - Joint Project with MEETO		agroforestry nursery established	agroforestry nursery established				
8000-2-2.4.1	2.4.1. Nursery Management Training of Trainors							
8000-2-2.4.2	2.4.2. Construction of Nursery (fine mesh net and construction materials)							
8000-2-2.4.3	2.4.3. Procurement of Material Needed in Propagation					10,000.00		10,000.00
8000-2-2.4.4	2.4.4. Water System Installation							
8000-2-2.4.5	2.4.5. Water & Electricity Expenses							
8000-2-3		MFO 3. Livestock Development and Poultry Promotion Services						
8000-2-3.1	3.1. Small And Large Ruminants Upgrading Program							
8000-2-3.1.1	3.1.1. Artificial Insemination		no. of animals inseminated	Animals inseminated				
8000-2-3.1.1.1	3.1.1.1 . provision of LN2 & A.I paraphernalias							
8000-2-3.1.1.2	3.1.1.2. Training on Artificial Insemination					15,000.00		15,000.00
	Sub Total				-	35,000.00	-	35,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-2-3.1.1.2	3.1.1.3 monitoring female cattle/carabao for insemination							
8000-2-3.1.1.2.1	3.1.1.3.1. fuel					30,000.00		30,000.00
8000-2-3.1.2	3.1.2 Dispersal of Large Ruminant (cattle & Carabao)							
8000-2-3.1.2.1	3.1.2.1. Training and seminar							
8000-2-3.1.2.2	3.1.2.2. Procurement of carabao and cattle			carabao & cattle procured				
8000-2-3.1.2.3	3.1.2.3. Monitoring							
8000-2-3.1.2.3.1	3.1.2.3.1. Fuel					20,160.00		20,160.00
8000-2-3.1.3	3.1.3. Introduction on Dairy Animals							
8000-2-3.1.3.1	3.1.3.1. Training and Seminar							
8000-2-3.1.3.1.1	3.1.3.1.1. Training supplies and materials							
8000-2-3.1.3.2	3.1.3.2. Provision of Dairy Buffalo (5 female - island born)							
8000-2-3.1.3.3	3.1.3.3. Biologics (vits, min. &antibiotic)							
8000-2-3.1.3.4	3.1.3.4. Construction of Common Milking Facilities							
8000-2-3.1.3.5	3.1.3.5. Pasture Development							
8000-2-3.1.3.6	3.1.3.6 Monitoring							
8000-2-3.1.3.6.1	3.1.3.6.1. Fuel					10,000.00		10,000.00
8000-2-3.1.3.7	3.1.3.7. Milk Collection and Processing (phase 2)							
8000-2-3.1.4	3.1.4. Multiplier Farm on Small Ruminants							
8000-2-3.1.4.1	3.1.4.1. Housing Construction							
8000-2-3.1.4.2	3.1.4.2. Establishment of Pasture Area							
	Sub Total				-	60,160.00	-	60,160.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-2-3.1.4.3	3.1.4.3. Provision of 10 breeder does and 1 bucks							
8000-2-3.1.4.4	3.1.4.4. Monitoring							
8000-2-3.1.4.4.1	3.1.4.4.1. Fuel					15,000.00		15,000.00
8000-2-3.1.4.5	3.1.4.5. Dispersal of Goat to Farmers (phase 2)							
8000-2-3.2	3.2. Apiculture for Men and Women							
8000-2-3.2.1	3.2.1. TOT on stingless bee farming							
8000-2-3.2.2	3.2.2. Training and seminar for the farmers							
8000-2-3.2.2.1	3.2.2.1. Training supplies and materials							
8000-2-3.2.3	3.2.3. Establishment of Stingless Bee Farm							
8000-2-3.2.3.1	3.2.3.1. Construction of bee shed & boxes							
8000-2-3.2.3.2	3.2.3.2. Procurement of stingless bee colonies							
8000-2-3.2.3.3	3.2.3.3. Establishment of forage area for bees (floriculture)							
8000-2-3.2.4	3.2.4. Monitoring							
8000-2-3.2.4.1	3.2.4.1. Fuel					20,000.00		20,000.00
8000-2-3.2.5	3.2.5. Marketing (phase 2)							
8000-2-3.3	3.3. Poultry Production							
8000-2-3.3.1	3.3.1. Multiplier Farm on Free Range Chicken							
8000-2-3.3.1.1	3.3.1.1. Training and Seminar							
8000-2-3.3.1.1.1	3.3.1.1.1. Training supplies and materials							
8000-2-3.3.1.3	3.3.1.3. Corn production (as source of feeds)					1,400.00		1,400.00
	Sub Total				-	36,400.00	-	36,400.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-2-3.3.1.4	3.3.1.4. Provision of 25 breeder hen & 3 brood cock					25,000.00		25,000.00
8000-2-3.3.1.5	3.3.1.5.Provisions of Nets for Native Breeding House					10,000.00		10,000.00
8000-2-3.3.1.6	3.3.1.6. Establishment of improve pasture area							
8000-2-3.3.1.7	3.3.1.7. Provision of feeds					30,000.00		30,000.00
8000-2-3.3.1.7.1	3.3.1.7.1. Developer (1st phase procurement)							
8000-2-3.3.1.7.2	3.3.1.7.2. Booster (2nd phase procurement)							
8000-2-3.3.1.7.3	3.3.1.7.3. Starter (3rd phase procurement)							
8000-2-3.3.1.8	3.3.1.8. Provision of Biologics							
8000-2-3.3.1.9	3.3.1.9. Monitoring							
8000-2-3.3.1.9.1	3.3.1.9.1. Fuel							
8000-2-3.4	3.4. Rabbit Production Involving Men and Women							
8000-2-3.4.1	3.4.1. Establishment of Pilot Farm in Rabbit Production							
8000-2-3.4.1.1	3.4.1.1. TOT on rabbit production							
8000-2-3.4.1.2	3.4.1.2. Training and seminar for the beneficiaries							
8000-2-3.4.1.3	3.4.1.3. Construction of housing & cages							
8000-2-3.4.1.3.1	3.4.1.3.1. Housing							
8000-2-3.4.1.3.2	3.4.1.3.2. Breeder Cages							
	Sub Total				-	65,000.00	-	65,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-2-3.4.1.3.3	3.4.1.3.3. Weaner Cages							
8000-2-3.4.1.4	3.4.1.4. Procurement of breeder stock							
8000-2-3.4.1.5	3.4.1.5. Monitoring							
8000-2-3.5	3.5. Animal Health, Quarantine & Sanitation							
8000-2-3.5.1	3.5.1. Animal health mission and farmers call response for animal treatment and medication							
8000-2-3.5.1.1	3.5.1.1. Provision of biologics-dewormer, vaccines, antibiotics etc.					50,000.00		50,000.00
8000-2-3.5.1.2	3.5.1.2. health mission in different brgy (deworming, medication and consultation)							
8000-2-3.5.1.3	3.5.1.3. animal treatment in different brgy in response to farmers call							
	3.5.1.4. Fuel					25,000.00		25,000.00
8000-2-3.5.2	3.5.2. Rabies Vaccination and Apprehension of Stray Dogs							
8000-2-3.5.2.1	3.5.2.1. Improvement, repair and maintenace of impoundment net and cages							
8000-2-3.5.2.2	3.5.2.2. Procurement of medicine for euthanasia					3,000.00		3,000.00
8000-2-3.5.2.3	3.5.2.3. Procurement of vaccine for rabies					50,000.00		50,000.00
8000-2-3.5.2.4	3.5.2.4. Procurement of pre exposure rabies vaccine for vaccinators							
8000-2-3.5.2.5	3.5.2.5. dog apprehention							
8000-2-3.5.2.5.1	3.5.2.5.1. Fuel							
	Sub Total				-	128,000.00	-	128,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-2-3.5.2.5.2	3.5.2.5.2. Repair and maintenace of vehicle used in monitoring (multicab)							
8000-2-3.5.3	3.5.3. Animal Monitoring/movement control							
8000-2-3.5.3.1	3.5.3.1. manning the checkpoint (joint activity with MBETO)							
8000-2-3.5.3.1.1	3.5.3.1.1. Fuel					25,000.00		25,000.00
8000-2-4		MFO 4. Food Suficiency and Fisheries Production Services						
8000-2-4.1	4.1 Aquaculture Production							
8000-2-4.1.1	4.1.1 Development of Fish Cages (milkfish and rabbit fish)							
8000-2-4.1.1.1	4.1.1.1. Establishment of milkfish nursery for subsidy program							
8000-2-4.1.1.1.1	4.1.1.1.1. Procurement of oxygen medical tank and regulator							
8000-2-4.1.1.2	4.1.1.2. Subsidy on fingerlings & feeds and installation of fish cage for new association venturing aquaculture		no. of fish cages develop for association	Fish cages develop for association				
8000-2-4.1.1.2.1	4.1.1.2.1. Fabrication and Construction of Fish Cages							
8000-2-4.1.1.2.2	4.1.1.2.2. Procurement of Feeds							
8000-2-4.1.2	4.1.2. Techno-Demo on Polyculture including High Value Species			techno-demo on polyculture establish				
8000-2-4.1.2.1	4.1.2.1. Fish cage fabrication, installation							
8000-2-4.1.2.2	4.1.2.2. Provision of Feeds							
8000-2-4.1.2.3	4.1.2.3. Provision of Pumpboat for the Operation							
	Sub Total				-	25,000.00	-	25,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-2-4.1.3	4.1.3. Piloting on Mangroves Clam (Imbao) Production (Joint project with MEETO)					20,000.00		20,000.00
8000-2-4.1.4	4.1.4 Provision of Fishing Nets for Fishermen							
8000-2-4.1.5	4.1.5 Piloting on Abalone (capinan) Production (Joint project with MEETO)							
8000-2-4.1.6	4.1.6 Piloting on Sea Cucumber (bat) Production (Joint project with MEETO)							
8000-2-4.1.7	4.1.7 Piloting on Blue Swimming Crab (Iambay) Production (Joint project with MEETO)							
8000-2-4.1.8	4.1.8 Development of Sea Weeds Culture (GUSO) - New People's Organization							
8000-2-4.1.9	4.1.9 Piloting in Nipa Palm Fruit Processing Technology							
8000-2-4.1.9.1	4.1.9.1 TOT on Nipa Juice production							
8000-2-4.1.10	4.1.10 Introduction and Establishment of Sea Grapes Culture (LATO) - Piloting		no. of fisherfolks adopting sea grapes culture	Fisherfolks adopting sea grapes culture				
8000-2-4.1.10.1	4.1.10.1 TOT on Lato Culture							
8000-2-4.2	4.2. Capture Fisheries Development							
8000-2-4.2.1	4.2.1 Update Boat-R and Fishing Gear Inventory							
8000-2-4.2.1.1	4.2.1.1. Technical Supplies and equipments							
8000-2-4.2.1.2	4.2.1.2. Fuel for operation					15,000.00		15,000.00
8000-2-4.2.2	4.2.2. Motor Boat Engine Subsidy							
	Sub Total				-	35,000.00	-	35,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-2-4.2.3	4.2.3. Underwater Assessment (joint project with MEETO)							
8000-2-4.2.3.1	4.2.3.1. Training & Seminar (2 staff)							
8000-2-4.2.3.2	4.2.3.2. Procurement of complete set of scuba diving gear (2 sets)							
8000-2-4.2.3.3	4.2.3.3. Provision of Service Pumpboat (16HP)							
8000-2-4.2.4	4.2.4. Rehabilitation and Functionality of CFLC (joint project with Public Market)							
8000-2-4.2.4.1	4.2.4.1. Provision of construction materials							
8000-2-4.2.4.2	4.2.4.2. Provision of appliances and furnitures							
8000-2-4.2.4.3	4.2.4.3. Procurement of styrofoam and box frame (20 pcs.)							
8000-2-4.2.4.4	4.2.4.4. Procurement weighing scale (60kg)							
8000-2-4.2.4.5	4.2.4.5. Training on fish port operation					10,000.00		10,000.00
8000-2-4.3	4.3. Establishment of Mangroves Nursery (joint-MEETO)							
8000-2-4.3.1	4.3.1. Propagation and Production of Tungog							
8000-2-5		MFO 5. Institutional/Organizational Development						
8000-2-5.1	5.1.1. Training on Organizational Management and Operations of the Farmers & Fishers Associations					30,000.00		30,000.00
8000-2-6	MFO 6. Other Agricultural Machineries & Equipment							
	Sub Total				-	40,000.00	-	40,000.00

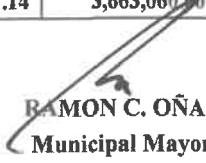
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-2-6.1	6.1 Farm Tractor for Rootcrops Production w/ 4 sets implements							
8000-2-6.2	6.2 Construction of Mechanical Drier for Cassava & Corn, & supplymog Equipmewnt 2 units							
8000-2-6.3	6.3 Procurement of Cassava Chipping Machine							
8000-2-6.4	6.4 Farm Tractor for Rice w/ implements							
8000-2-6.5	6.5 3 in 1 Combined Rice Harvester							
8000-2-6.6	6.6 Construction of Mechanical Rice Dryer & Supply of Equipment							
8000-2-6.7	6.7 Hand Tractor for Vegetable w/ implements							
8000-2-6.8	6.8 Grass Cutter, 2 units							
	Sub Total						-	-
	Total				4,159,327.14	3,663,060.00	230,000.00	8,052,387.14


Prepared by:



MARY TEIZEL RUFIN
 OIC-Municipal Agriculturist 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
 MDRRM Officer III


LORNA O. MODINA
 Municipal Budget Officer 1


ANA C. VERTUDES
 Municipal Treasurer 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte

Department/Office : Municipal Engineer's Office


Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	1,416,067.99	528,888.00	1,863,978.00	2,392,866.00	2,520,081.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	154,000.00	82,000.00	158,000.00	240,000.00	240,000.00
Representation Allowance	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation allowance	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing and Uniform Allowance	5-01-02-040	36,000.00	42,000.00	18,000.00	60,000.00	60,000.00
Longevity Pay	5-01-02-120			10,000.00	10,000.00	
Year End Bonus	5-01-02-140	79,076.00		210,103.00	210,103.00	210,057.00
Cash Gift	5-01-02-150	30,000.00		50,000.00	50,000.00	50,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		158,261.00	89,914.00	98,794.00	188,708.00	210,057.00
Service Recognition Incentive				100,000.00	100,000.00	100,000.00
Productivity Enhancement Incentive				50,000.00	50,000.00	50,000.00
Life and Retirement Ins. Contributions	5-01-03-010	148,559.80	60,815.28	226,328.64	287,143.92	301,067.52
PAG-IBIG Contributions	5-01-03-020	7,600.00	4,100.00	7,900.00	12,000.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	18,586.74	7,943.28	42,481.44	50,424.72	56,715.39
ECC Contributions	5-01-03-040	6,683.80	3,893.40	8,106.60	12,000.00	12,000.00
Monitization of Leave Credits						
Lumpsum Appropriation for PS						111,659.80
Total Personal Services		2,207,835.33	896,053.96	2,920,191.68	3,816,245.64	4,086,637.71

Prepared by:

Reviewed by:

Approved:


JOHN ERWIN G. AQUINO
Municipal Engineer I


LORNA O. MODINA
Municipal Budget Officer 1


RAMON C. OÑATE
Municipal Mayor 1


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Municipal Engineer's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010	8,660.00		50,000.00	50,000.00	50,000.00
Trainings and Seminar Expenses	5-02-02-010			20,000.00	20,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	49,992.70	7,509.05	22,490.95	30,000.00	30,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090	288,392.91	199,633.95	300,366.05	500,000.00	650,000.00
Other Supplies Expenses	5-02-03-990			117,500.00	117,500.00	
Water Expenses	5-02-04-010	19,578.20	5,517.35	4,482.65	10,000.00	20,000.00
Electricity Expenses	5-02-04-020	345,016.09	278,541.42	346,458.58	625,000.00	100,000.00
Telephone Expenses	5-02-05-020	11,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Desilting and Dredging Expenses	5-02-08-020	1,600.00		100,000.00	100,000.00	
Consultancy Services	5-02-11-030					182,500.00
Other General Services	5-02-12-990		256,600.00	1,192,000.00	1,448,600.00	2,409,000.00
Repair and Maint.- Office Buildings	5-02-13-040-01	584,994.25	127,741.00	2,259.00	130,000.00	500,000.00
Repair and Maint. - Machinery	5-02-13-050-01	9,878.00		5,000.00	5,000.00	
Repair and Maint. - Office Equipment	5-02-13-050-02			5,000.00	5,000.00	5,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03		3,400.00	1,600.00	5,000.00	5,000.00
Repair and Maint. - Motor Vehicles	5-02-13-060-01					50,000.00
Repair and Maint. - Road Networks				100,000.00	100,000.00	-
Repair and Maint. - Heavy Equipment	5-02-13-050-08	153,857.20	45,700.00	254,300.00	300,000.00	250,000.00
Other Maintenance and Operating Expenses	5-02-99-990	785,610.00		-		
Total MOOE		2,258,579.35	928,642.77	2,529,457.23	3,458,100.00	4,293,500.00

Prepared by:


JOHN ERWIN G. AQUINO
Municipal Engineer I

Reviewed by:


LORNA O. MODINA
Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte


Department/Office : Municipal Engineer's Office

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
2.0 Capital Outlay						
Other Infra Assets	1-07-03-010					
Cons. Of Hanging Bridge , Brgy. Tinubdan				1,000,000.00	1,000,000.00	
Other Infra Asset, Brgy. Tinago				1,000,000.00	1,000,000.00	
Buildings	1-07-04-010			-		
Rehab/ Repair Roofing- Mun Hall Building				6,035,000.00	6,035,000.00	
Rehab of Roofing and Trusses Public Market				7,000,000.00	7,000,000.00	
Cons. of Multi-Purpose Hall , Brgy. Tambis				1,000,000.00	1,000,000.00	
Repainting Trusses and Walls Civic Ceenter				1,000,000.00	1,000,000.00	
Slaughterhouse Improvement	1-07-04-050			1,000,000.00	1,000,000.00	
Rehab/ Improvement of Puclic Cemetery				700,000.00	700,000.00	
Perimeter Fencing Motorpool				200,000.00	200,000.00	
Cons. of Concrete Sea Wall, Brgy. Tinabilan				1,000,000.00	1,000,000.00	
ICT Equipment	1-07-05-030			145,000.00	145,000.00	150,000.00
Computer Software	1-09-01-020			50,000.00	50,000.00	
Other Property Plant and Equipment				152,700.00	152,700.00	50,000.00
Total Capital Outlay		-	-	20,282,700.00	20,282,700.00	200,000.00
TOTAL APPROPRIATIONS		4,466,414.68	1,824,696.73	25,732,348.91	27,557,045.64	8,580,137.71

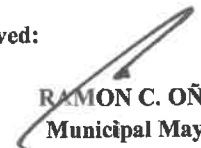
Prepared by:


JOHN ERWIN G. AQUINO
 Municipal Engineer I

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

PERSONNEL SCHEDULE


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
146	146	Municipal Government Department Head I (Municipal Engineer I)	JOHN ERWIN G. AQUINO	G-24 S-1 S-1	450,894.00 425,370.00	G-24 S-1	901,788.00	25,524.00
	147	Engineer I	VACANT	G-12 S-2 S-2	142,248.00 118,434.00	G-12 S-2	281,604.00	20,922.00
148	148	Motorpool Supervisor II	VACANT	G-9 S-1 S-1	104,052.00 91,674.00	G-9 S-1	208,104.00	12,378.00
149	149	Heavy Equipment Operator III	JESSIE M. MOLDEZ	G-9 S-6 S-6	108,474.00 95,568.00	G-9 S-6	216,948.00	12,906.00
150	150	Draftsman I VACANT	VACANT	G-6 S-1 S-1	86,070.00 75,720.00	G-6 S-1	172,140.00	10,350.00
151	151	Engineering Aide	DAE A. DELGADO	G-4 S-3 S-3	77,640.00 68,430.00	G-4 S-3	155,280.00	9,210.00
152	152	Engineering Aide	MARITESS M. BELTRAN	G-4 S-7 S-7	80,058.00 70,560.00	G-4 S-8 S-7	94,115.00 66,715.00	10,212.00
Total					1,995,192.00		2,096,694.00	101,502.00

Prepared by:


JOHN ERWIN G. AQUINO
Municipal Engineer I

Reviewed by:


HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:



RAMON C. OÑATE
Municipal Mayor 1

PERSONNEL SCHEDULE

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward			1,995,192.00		2,096,694.00	101,502.00
153	153	Administrative Aide III (Driver I)	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
154	154	Administrative Aide III (Driver I)	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
155	155	Administrative Aide I (Utility Worker I) —	MA. FE L. VIOVICENTE	G-1 S-7 S-7	67,110.00 59,340.00	G-1 S-8 S-7	124,058.00 11,185.00	8,793.00
Total					2,392,866.00		2,520,081.00	127,215.00

Prepared by:


JOHN ERWIN G. AQUINO
 Municipal Engineer I

Reviewed by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Approved:


RAMON C. DÑATE
 Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: Administer , coordinate, supervise and control the construction, maintenance , improvement and repair of roads , bridges and other engineering services of the municipality including investigation and survey , engineering designs feasibility studies and project management.

Vision: Safe, sound and regulated infrastructure development and public works municipality.

Mission: To ensure safety and regulate public works, building construction and other engineering related activities in the municipality.

Organizational Outcome:

To provide infrastructure support mechanism of the development programs of the municipality.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-01-010	Office of the Municipal Engineer							
8000-3-1		MFO 1. Engineering Services			4,086,637.71			4,086,637.71
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
8000-3-1.1	1.1 Administrative Engineering Services					2,409,000.00		2,409,000.00
	<i>*Hiring of Job orders</i>							
8000-3-1.1.1	1.1.1 Site Investigation and Surveying		No. of sites timely inspected and surveyed	8 sites timely inspected and surveyed				
8000-3-1.1.2	1.1.2 Planning, Preparation and Presentation of POW and DED		No. of POWs/DEDs timely and efficiently prepared and presented	8 POWs/DEDs timely and efficiently prepared and presented				
8000-3.1.1.3	1.1.3 Project Monitoring and Evaluation Services							
	<i>*Consultancy Expenses</i>					182,500.00		182,500.00
	<i>* Office Supplies</i>					15,000.00		15,000.00
	<i>* Fuel</i>					50,000.00		50,000.00
8000-3.4.1.5.1	1.1.3.1 Regular Monitoring of On-Going Projects of the Municipality and other Funded Projects							
	Sub Total				4,086,637.71	2,656,500.00		6,743,137.71

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-3-4.1.5.2	1.1.3.2 Documentation of the project's development, percent accomplishments, and other related activities							
8000-3-4.1.6	1.1.3.3 Final Inspection of Projects with Contractor and Funding Government Agency							
8000-3-4.4.1	1.1.3.4 Technical Evaluation on the Current Status of Infrastructure and Public Works Projects							
8000-3-1.2	1.2 Motorpool Services and Enterprise							
8000-3-1.2.1	1.2.1 Preventive and Corrective Maintenance of Light and Heavy Equipment and Service Vehicles							
8000-3-2.2.2	1.2.2 Rental of Heavy Equipment and Hardware Tools, Equipment, and Machines							
8000-3-2.2.3	1.2.3 Extension of Services to Light and Heavy Equipments managed by other Offices		No. of light/heavy equipment repaired/maintained; 2 service vehicles repaired and maintained	3 light/heavy equipment repaired/maintained; 2 service vehicles repaired and maintained				
8000-3-2.2.4	1.2.4 Spare Parts, Fuel, Oil, and Lubricants Inventory			timely reporting and submission of inventory quarterly				
8000-3-2.2.5	1.2.5 Transportation Request and Equipment Utilization Reporting			timely reporting and submission of documents monthly				
8000-3-2.2.6	1.2.6 Repair and Maintenance of Heavy Equipments and all other Vehicles							
8000-3-2.2.6.1	1.2.6.1 Personal Protective Equipments (PPE)							
	Sub Total				-	-	-	-

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-3-2.2.6.2	1.2.6.2 Tools & Equipments						50,000.00	50,000.00
8000-3-2.2.6.3	1.2.6.3 Maintenance of Motor Vehicle					50,000.00		50,000.00
8000-3-2.2.6.4	1.2.6.4 Spare Parts/ Consumables, H.E.					250,000.00		250,000.00
	<i>* Fuel, Oil and Lubricants</i>					500,000.00		500,000.00
8000-3-2		MFO 2. Administrative and Support Services						
8000-3-2.1	2.1 Hiring of Technical Staff		services rendered timely and efficiently	100%services rendered timely and efficiently				
8000-3-2.1.1	2.1.1 Engineer I							
8000-3-2.1.2	2.1.2 Draftsman I							
8000-3-2.1.3	2.1.3 Motorpool Supervisor II							
8000-3-2.2	2.2 Capability and Competency Development							
8000-3-2.2.1	2.2.1 CapDev Trainings and Seminars					30,000.00		30,000.00
8000-3-2.2.2	2.2.2 Improvement & Installation of Engineering Software (Civil 3D, STAADPro, etc.)							
8000-3-2.2.3	2.2.3 Construction Project Management							
8000-3-2.2.4	2.2.4 Construction Occupational Safety and Health							
	<i>* Other Seminars and Trainings</i>							
	<i>* Travel Expense</i>					50,000.00		50,000.00
8000-3-2.3	2.3 Geographic Information System (GIS) on Infrastructure Development		services rendered timely and efficiently	100% services rendered timely and efficiently				
8000-3-2.3.1	2.3.1 Infrastructure Establishments and Facilities							
	Sub Total				-	880,000.00	50,000.00	930,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte


AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-3-2.3.2	2.3.2 Road Network System							
8000-3-2.3.3	2.3.3 Drainage and Flood Control System							
8000-3-2.3.4	2.3.4 Water System							
	* Water Expenses					20,000.00		20,000.00
	* Fuel					50,000.00		50,000.00
	* GPS Instrument							
8000-3-2.4	2.4 Administrative Secretariat Services		services rendered timely and efficiently	100% services rendered timely and efficiently				
8000-3-2.4.1	2.4.1 Provision of Administrative and Technical Support							
8000-3-2.4.1.1	2.4.1.1 Office Internet							
8000-3-2.4.2	2.4.2 Procurement of ICT Equipment		Procured	Procured Desktop Computer and Printer			150,000.00	150,000.00
	* 2 units Desktop Computer(High End)							
	* 2 units 3in1 Printer							
8000-3-2.4.3	2.4.3 Procurement of Office Supplies and Equipment		Procured	Procured				
	* Office Supplies					15,000.00		15,000.00
	* Telephone/Internet Expenses					12,000.00		12,000.00
	* Electricity Expenses					100,000.00		100,000.00
	* Fuel					50,000.00		50,000.00
8000-3-2.4.4	2.4.4 Repair and Maintenance of Office and ICT Equipment		No. of office and ICT Equipment maintained/repared	3 office and ICT Equipment maintained/repared		10,000.00		10,000.00
8000-3-3		MFO 3. Regulatory Measures and Standards	repaired & Maintained					
8000-3-3.1	3.1 National Building Code (PD 1096 Enforcement							
8000-3-3.1.1	3.1.1 Implementation of National Building Code (PD 1096) in partnership with the Barangay							
	Sub Total				-	257,000.00	150,000.00	407,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-3-3.1.2	3.1.2 Conduct IEC on barangays							
8000-3-3.1.3	3.1.3 Site/Building Inspection							
8000-3-3.1.4	3.1.4 Certificate of Occupancy Issuance							
8000-3-4		MFO 4. Infrastructure & Development Projects						
8000-3-4.1	4.1 Administrative Development							
8000-3-4.1.1	4.1.1 Repair and Maintenance of Municipal Buildings and Other Facilities					500,000.00		500,000.00
8000-3-5		MFO 5. Equipment Support for Maintenance Services						
8000-3-5.1	5.1 Procurement of Truck Mounted Manlifter Vehicle, 30 footer							-
8000-3-5.2	5.2 Procurement of Battery Operated Man lifter, 30 footer							-
	Sub Total					500,000.00	-	500,000.00
	Total				4,086,637.71	4,293,500.00	200,000.00	8,580,137.71

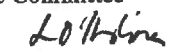
Prepared by:


ENGR. JOHN ERWIN G. AQUINO
 Municipal Engineer 1


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC-Municipal Planning & Development Coordinator 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Local Finance Committee

LORNA O. MODINA
 Municipal Budget Officer 1

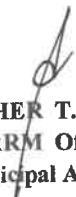

ANA C. VERTUDES
 Municipal Treasurer 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte

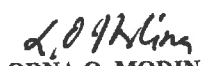
Department/Office : Local Investment and Promotion Officer

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010			235,584.00	235,584.00	259,476.00
Salaries and Wages - Casual	5-01-01-020			-	-	-
Personnel Economic Relief Allowance	5-01-02-010			24,000.00	24,000.00	24,000.00
Representation Allowance	5-01-02-020			-	-	-
Transportation allowance	5-01-02-030			-	-	-
Clothing and Uniform Allowance	5-01-02-040			6,000.00	6,000.00	6,000.00
Longevity Pay	5-01-02-120			-	-	-
Year End Bonus	5-01-02-140			21,623.00	21,623.00	21,623.00
Cash Gift	5-01-02-150			5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus				17,641.00	17,641.00	21,623.00
Service Recognition Incentive				10,000.00	10,000.00	10,000.00
Productivity Enhancement Incentive				5,000.00	5,000.00	5,000.00
Life and Retirement Ins. Contributions	5-01-03-010			28,270.08	28,270.08	31,137.12
PAG-IBIG Contributions	5-01-03-020			1,200.00	1,200.00	1,200.00
PHILHEALTH Contributions	5-01-03-030			5,189.52	5,189.52	5,838.21
ECC Contributions	5-01-03-040			1,200.00	1,200.00	1,200.00
Other Personnel Benefits						10,847.17
Lumpsum Appropriation for PS						
Total Personal Services		-	-	360,707.60	360,707.60	402,944.50

Prepared by:


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC- Municipal Administrator 1

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:



RAMON C. OÑATE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte

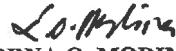
Department/Office : Local Investment and Promotion Officer

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010			30,000.00	30,000.00	30,000.00
Trainings and Seminar Expenses	5-02-02-010			20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010			20,000.00	20,000.00	20,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090			-	-	-
Other Supplies Expenses	5-02-03-990			5,000.00	5,000.00	-
Water Expenses	5-02-04-010			-	-	-
Electricity Expenses	5-02-04-020			-	-	-
Telephone Expenses	5-02-05-020			-	-	-
Other Maintenance and Operating Expenses	5-02-99-990			10,000.00	10,000.00	10,000.00
Total MOOE		-	-	85,000.00	85,000.00	80,000.00
2.0 Capital Outlay						
Office Equipment	1-07-05-020					
ICT Equipment	1-07-05-030			70,000.00	70,000.00	-
Furnitures and Fixtures	1-07-07-010			20,000.00	20,000.00	-
Sub Total Capital Outlay		-	-	90,000.00	90,000.00	-
TOTAL APPROPRIATIONS				535,707.60	535,707.60	482,944.50

Prepared by:


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC- Municipal Administrator 1

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

PERSONNEL SCHEDULE

LGU: Palómpon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
	189	Local Economic and Investment Promotion Officer	VACANT	G-11 S-1 S-1	129,738.00 105,846.00	G-11 S-1	259,476.00	129,738.00
Total					235,584.00		259,476.00	129,738.00

Prepared by:

CHRISTOPHER T. MONTEBON
MDRRM Officer III
OIC- Municipal Administrator 1

Reviewed by:

HAZEL F. YASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:

RAMON C. OÑATE
Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: The Local office on investmens promotion and shall assists in carrying out the objectives of the Municipal Investment Code.

Vision: An aggressive, systematic and well coordinated promotion and marketing.

Mission:
 Ensures a consistent investment & promotions center.

Organizational Outcome:


Develop a medium term & long term investment promotions, maintain close coordination with all stakeholders and undertake investment promotion s

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-4	Municipal Economic and Investment Office							
8000-4-1		MFO 1. Administrative & Support Services	Functional Office	Functional MEIP Office	402,944.50			402,944.50
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
8000-4-1.1	1.1 Revisit and Amendments of Municipal Investment Code of 2019		Amended	Municipal Investment Code of 2019 Amended				
8000-4-1.2	1.2 Office Supplies					20,000.00		20,000.00
8000-4-1.3	1.3 Procurement of ICT & Office Equipment		No. of computer, electric fan & filing cabinet	1 sets computer, 1 electric fan				-
8000-4-1.4	1.4 Procurement of Fixtures		No. of filing cabinet	1 unit filing cabinet				-
8000-4-1.5	Other Supplies							
8000-4-2		MFO 2. Establishment of Physical Office						
	Sub Total				402,944.50	20,000.00	-	422,944.50

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-4-2.1	2.1 Facilitate establishment of office		100% Facilitated	100% Facilitated		30,000.00		30,000.00
8000-4-2.2	2.2 Procurement of Office Furnitures & Fixture		2 tables procured	2 tables procured				
8000-4-2.3	2.3 Coordination of Relevant Line Agencies & Develop Competencies							
8000-4-2.3.1	2.3.1 Coordinate other agencies like DTI, NEDA, & DA		fully coordinated	fully coordinated		10,000.00		10,000.00
8000-4-2.3.2	2.3.2 Attend Seminars & Trainings		well attend	well attend		20,000.00		20,000.00
8000-4-2.3.3	2.3.3 Bench Marking		1 functional MEIPO	1 functional MEIPO				
	Sub Total				-	60,000.00	-	60,000.00
	Total				402,944.50	80,000.00	-	482,944.50

Prepared by:



CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC- Municipal Administrator 1


Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC-Municipal Planning & Development Coordinator 1


LORNA O. MODINA
 Municipal Budget Officer 1

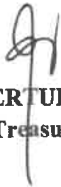

ANA C. VERTUDES
 Municipal Treasurer 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte


Department/Office : Water Administration and Services of Hinablayan

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	981,019.61	652,052.00	1,745,344.00	2,397,396.00	2,392,416.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	170,000.00	116,000.00	268,000.00	384,000.00	360,000.00
Representation Allowance	5-01-02-020					
Transportation allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	30,000.00	60,000.00	36,000.00	96,000.00	90,000.00
Longevity Pay	5-01-02-120	5,000.00		-		
Year End Bonus	5-01-02-140	54,138.00		212,875.00	212,875.00	199,368.00
Cash Gift	5-01-02-150	50,000.00		80,000.00	80,000.00	75,000.00
Other Bonuses and Allowances						
Mid -Year Bonus		51,139.00	112,128.00	74,563.00	186,691.00	199,368.00
Service Recognition Incentive				160,000.00	160,000.00	150,000.00
Productivity Enhancement Incentive				80,000.00	80,000.00	75,000.00
Life and Retirement Ins. Contributions	5-01-03-010	104,349.08	77,904.24	209,783.28	287,687.52	287,089.92
PAG-IBIG Contributions	5-01-03-020	8,100.00	5,800.00	13,400.00	19,200.00	18,000.00
PHILHEALTH Contributions	5-01-03-030	14,602.96	9,856.17	41,233.83	51,090.00	53,829.36
ECC Contributions	5-01-03-040	7,628.60	5,740.26	13,459.74	19,200.00	18,000.00
Monitization of Leave Credits						
Lumpsum Appropriation for PS						131,995.42
Total Personal Services		1,475,977.25	1,039,480.67	2,934,658.85	3,974,139.52	4,050,066.70

Prepared by:


ANA C. VERDUES
 Municipal Treasurer I

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte


Department/Office : Water Administration and Services of Hinablayan

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010		1,300.00	13,700.00	15,000.00	50,000.00
Trainings and Seminar Expenses	5-02-02-010			20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	72,073.91	1,200.47	28,799.53	30,000.00	30,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090	149,027.50	43,406.67	356,593.33	400,000.00	400,000.00
Other Supplies Expenses	5-02-03-990			280,000.00	280,000.00	180,000.00
Water Expenses	5-02-04-010			10,000.00	10,000.00	
Electricity Expenses	5-02-04-020	566,844.74	188,835.87	111,164.13	300,000.00	600,000.00
Postage and Courier Service	5-02-05-010			3,000.00	3,000.00	
Telephone Expenses	5-02-05-020	22,559.72	5,000.00	7,000.00	12,000.00	12,000.00
Consultancy Services	5-02-11-030					180,000.00
Other General Services	5-02-12-990		628,520.00	1,319,080.00	1,947,600.00	2,518,500.00
Repair and Maint. - Office Equipment	5-02-13-050-02			10,000.00	10,000.00	5,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Repair and Maint. - Water Systems	5-02-13-030-03	356,024.00	1,082,776.69	617,223.31	1,700,000.00	1,500,000.00
Repair and Maint. - Motor Vehicles	5-02-13-060-01			50,000.00	50,000.00	25,000.00
Rent Expenses	5-02-99-050	42,000.00	21,000.00	15,000.00	36,000.00	42,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,423,440.00		184,000.00	184,000.00	36,000.00
Interest Expenses		9,165,862.76	3,849,562.12	4,054,666.13	7,904,228.25	7,442,465.37
Other Financial Charges	5-03-99-990			-		200,000.00
Total MOOE		11,797,832.63	5,821,601.82	7,085,226.43	12,906,828.25	13,245,965.37

Prepared by:


ANA C. VERTUDES
Municipal Treasurer 1

Reviewed by:


LORNA O. MODINA
Municipal Budget Officer 1

Approved:



RAMON C. OÑATE
Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte

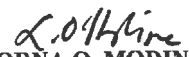
Department/Office : Water Administration and Services of Hinablayan

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
2.0 Capital Outlay						
Water Supply System	1-07-03-040			-		
Machinery	1-07-05-010			160,000.00	160,000.00	
Other Infrastructure Assets	1-07-03-990			-		
Office Equipment	1-07-05-020			10,000.00	10,000.00	
Office Equipment ICT	1-07-05-030			76,000.00	76,000.00	160,000.00
Furnitures & Fixtures	1-07-07-010			-		
Other Property, Plant and Equipment	1-07-99-990			200,000.00	200,000.00	50,000.00
Total Capital Outlay		-	-	446,000.00	446,000.00	210,000.00
TOTAL APPROPRIATIONS		13,273,809.88	6,861,082.49	10,465,885.28	17,326,967.77	17,506,032.07

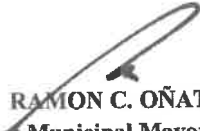
Prepared by:


ANA C. VERTUDES
Municipal Treasurer 1

Reviewed by:



LORNA O. MODINA
Municipal Budget Officer 1

Approved:

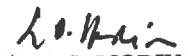

RAMON C. OÑATE
Municipal Mayor 1


STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023
LGU: Palompom, Leyte

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Economic Enterprise (6)	Total (7)
Sub Total Capital Outlay forwarded		530,000.00	-	450,000.00	150,000.00	1,130,000.00
Computer Software	1-06-05-990					-
ICT Equipment	1-07-05-030	1,340,000.00	400,000.00	250,000.00	160,000.00	2,150,000.00
Medical Equipment	1-07-05-110					-
Technical and Scientific Equipment	1-07-05-140					-
Motor Vehicles	1-07-06-010					-
Furnitures and Fixtures	1-07-07-010	100,000.00	40,000.00			140,000.00
Breeding Stockx	1-08-01-010					-
Other Ptoperty Plant and Equip.		15,000.00		50,000.00	70,000.00	135,000.00
Total Capital Outlay		1,985,000.00	440,000.00	750,000.00	380,000.00	3,555,000.00
SPA/Budgetary Requirements						
Terminal Leave Benefits		6,554,896.18				6,554,896.18
1% Childrens Welfare			2,774,659.10			2,774,659.10
1% Sen Citizen & Diff Abled			2,774,659.10			2,774,659.10
5% LDRRM Fund			13,873,295.50			13,873,295.50
5% Gender & Development			13,873,295.50			13,873,295.50
20% Economic Dev't. Fund				40,493,182.00		40,493,182.00
2% Discretionary Fund		23,804.52				23,804.52
Aid to Barangays		100,000.00				100,000.00
Katarungang Pambarangay		50,000.00				50,000.00
Auditing Services		250,000.00				250,000.00
SPA/Budgetary Requirements		6,978,700.70	33,295,909.20	40,493,182.00	-	80,767,791.90
Total Expenditures		102,372,746.54	68,746,570.48	73,624,926.08	32,721,666.90	277,465,910.00



ANA C. VERTUDES
Municipal Treasurer 1


CHRISTOPHER T. MONTEBON
MDRRM Officer III
OIC-Municipal Planning & Development Coordinator 1


LORNA O. MODINA
Municipal Budget Officer 1


HAZEL E. VASQUEZ
Administrative Officer IV
OIC-Municipal Accountant 1

Approved:


RAMON C. OÑATE
Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		CHILDREN and YOUTH WELFARE PROGRAM					
3000-3-1	Social Services	MFO 1.Children Care Services					
3000-3-1.1		1.1 Early Childhood Care and Development					
3000-3.1.1		1.1 Early Childhood Care and Development					
3000-3-1.1.1		1.1.1 Advocacy Awareness/Enrolment	73,800.00		20,000.00	20,000.00	20,000.00
3000-3-1.1.1.1		1.1.1.1 Community Mapping					
3000-3-1.1.1.2		1.1.1.2 Family Development Session					
3000-3-1.1.1.3		1.1.1.3 Creation of IEC materials.					
3000-3-1.2		1.1.2 Renumeration Support to Child Development Teachers	975,000.00	464,000.00	453,129.22	917,129.22	
3000-3-1.2		1.2 Community Education (Child & Parents)			50,000.00	50,000.00	10,000.00
3000-3-1.2.1		1.2.1 Proper Nutrition Orientation					
3000-3-1.2.2		1.2.2 Child Protection Policy					
3000-3-1.2.3		1.2.3 HIV Awareness					
3000-3-1.2.4		1.2.4 Early Teenage Pregnancy Awareness					
3000-3-1.2.5		1.2.5 Symposium on Mental Health Issue					
3000-3-1.3		1.3 Capacity Building Program					
3000-3-1.3.1		1.3.1 Monitoring and Evaluation					
3000-3-1.3.1.1		1.3.1.1 Assessment of CDT's and ECCD Centers			10,000.00	10,000.00	10,000.00
3000-3-1.3.1.2		1.3.1.2 Accreditation of Day Care Centers					
		Sub Total	1,048,800.00	464,000.00	533,129.22	997,129.22	40,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	1,048,800.00	464,000.00	533,129.22	997,129.22	40,000.00
3000-3-1.3.2		1.3.2 Annual Refresher Training for CDT's.			70,000.00	70,000.00	70,000.00
3000-3-2		MFO 2. Developmental Rights promotion and protection services					
3000-3-2.1		2.1 Youth-Led DRR Management			30,000.00	30,000.00	80,000.00
3000-3-2.1.1		2.1.1 Inter-HS DRR Modular Session					
3000-3-2.1.2		2.1.2 Youth Training of Trainers on:					
3000-3-2.1.2.1		2.1.2.1 Psychological First-Aid Training					
3000-3-2.1.2.2		2.1.2.2 Camp Education Management					
3000-3-2.1.2.3		2.1.2.3 Stress-Debriefing					
3000-3-2.1.3		2.1.3 Socio-Cultural Enhancement Program					
3000-3-2.1.3.1		2.1.3.1 Universal Children's Month Celebration			30,000.00	30,000.00	30,000.00
3000-3-2.1.3.2		2.1.3.2 International Youth Day Celebration			30,000.00	30,000.00	30,000.00
3000-3-2.1.3.3		2.1.3.3 Family Day Celebration			20,000.00	20,000.00	20,000.00
3000-3-2.1.3.4		2.1.3.4 Nutrition Month Celebration			20,000.00	20,000.00	20,000.00
3000-3-2.1.3.5		2.1.3.5 Day Care Week Celebration					20,000.00
3000-3-2.1.3.6		2.1.3.6 Recognition Day	19,516.00				20,000.00
		a. Provision of Medals and Ribbons to Day Care Children					
		Sub Total	1,068,316.00	464,000.00	733,129.22	1,197,129.22	330,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	1,068,316.00	464,000.00	733,129.22	1,197,129.22	330,000.00
3000-3-2.1.4		2.1.4 Basic Education Completion					30,000.00
3000-3-2.1.4.1		2.1. 4.1 Alternative Learning for Out of School Youth (OSY)					
3000-3-2.1.4.1.1		2.1.4.1.1 Provision of learning materials and supplies .					
3000-3-2.1.4.1.2		2.1.4.1.2 Financial Assistance to enrolled OSY.					
3000-3-2.1.4.1.3		2.1.4.1.3 Provision of free meals and Transportation.					
3000-3-2.1.5		2.1.5 Involvement in the Literacy & Numerracy Program					
3000-3-2.1.5.1		2.1.5.1 Green Thumb Program (Gulayan sa Panimalay and Komunidad)					30,000.00
3000-3-2.1.5.1.1		2.1.5.1.1 Provision of technical orientation on proper gardening.					
3000-3-2.1.5.1.2		2.1.5.1.2 Provision of free seeds/seedlings and organic fertilizers.					
3000-3-2.1.5.2		2.1.5.2 Green Thumb Contest					
3000-3-2.1.5.2.1		2.1.5.2.1 Day Care Center Gardening Contest					
3000-3-2.1.5.2.2		2.1.5.2.2 Backyard Gardening Contest					
3000-3-2.1.6		2.1.6 Involvement in the Literacy & Numerracy Program			30,000.00	30,000.00	
3000-3-2.2		2.2 Ensured Child and Youth Protection					
3000-3-2.2.1		2.2.1 School-Based Protection					50,000.00
		Sub Total	1,068,316.00	464,000.00	763,129.22	1,227,129.22	440,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	1,068,316.00	464,000.00	763,129.22	1,227,129.22	440,000.00
3000-3-2.2.1.1		2.2.1.1 School Awareness Program					
3000-3-2.2.1.1.1		2.2.1.1.1 Strengthened Referral System					
3000-3-2.2.1.1.2		2.2.1.1.2 Conduct Para-Legal Training to Educators.					
3000-3-2.2.1.1.3		2.2.1.1.3 Organization of Children and Youth - School based.					
3000-3-2.2.1.1.4		2.2.1.1.4 School Education Campaign to end Child Abuse (Lectures, Puppet Show)					
3000-3-2.2.1.1.5		2.2.1.1.5 Creation of IEC materials			20,000.00	20,000.00	20,000.00
3000-3-2.2.2		2.2.2 Community-Based Protection			50,000.00	50,000.00	50,000.00
		<i>* Office Supplies</i>					50,000.00
		<i>* Fuel, Oil & Lubricant Expenses</i>					80,000.00
3000-3-2.2.2.1		2.2.2.1 Community Awareness: Re-Orientation/Community Education					
3000-3-2.2.2.1.1		2.2.2.1.1 Strengthened Barangay Council for the Protection of Children					
3000-3-2.2.2.1.2		2.2.2.1.2 Strengthened Referral Pathway System					
3000-3-2.2.2.1.3		2.2.2.1.3 Strengthened Child And Youth Organization					
3000-3-2.2.2.1.4		2.2.2.1.4 Establishment of Child Protection Desk					
		Sub Total	1,068,316.00	464,000.00	833,129.22	1,297,129.22	640,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	1,068,316.00	464,000.00	833,129.22	1,297,129.22	640,000.00
3000-3-2.2.2.1.5		2.2.2.1.5 Creation of IEC Materials (Leaflets)					
3000-3-2.2.2.2		2.2.2.2 Capacity Building :			5,000.00	5,000.00	5,000.00
3000-3-2.2.2.2.1		2.2.2.2.1 BLGU Service Providers					
3000-3-2.2.2.3		2.2.2.3 Strengthened Local Council for the Protection of Children					20,000.00
3'3000-3-2.2.2.3.1		2.2.2.3.1 Conduct Bi-Monthly Meeting					
3000-3.2.2.4		2.2.2.4 Strengthening of BCPC/Reorganization of LCPC	44,000.00				
3000-3-2.2.3		2.2.3 Community-Based Rehabilitation Program (CICL, Street Children, CAR, Beggars and Vagrants)			20,000.00	20,000.00	90,000.00
3000-3-2.2.3.1		2.2.3.1 Improvement of Blue House (Custodial Center for CICL/Child Victim of Abuse, CAR)					
3000-3-2.2.3.1.1		2.2.3.1.1 Procurement of Center Equipment, Furnitures and Fixtures, Cooking Utensils and others.			25,059.79	25,059.79	20,000.00
3000-3-2.2.3.2		2.2.3.2 Case Management and Custodial Services					50,000.00
3000-3-2.2.3.2.1		2.2.3.2.1 Temporary Custodial					
		Sub Total	1,112,316.00	464,000.00	883,189.01	1,347,189.01	825,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	1,112,316.00	464,000.00	883,189.01	1,347,189.01	825,000.00
3000-3-2.2.3.2.2		2.2.3.2.2 Provision of Psychological Intervention and Counselling					
3000-3-2.2.3.2.3		2.2.3.2.3 Provision of Food, Medicine/Medical, Transportation Assistance					
3000-3-2.2.3.2.4		2.2.3.2.4 Conduct and Facilitate of Diversion Activities					
3000-3-2.2.3.3		2.2.3.3 Street Education			50,000.00	50,000.00	50,000.00
3000-3-2.2.3.3.1		2.2.3.3.1 Community Mapping, Profiling of Street Children and Enrolment.					
3000-3-2.2.3.3.2		2.2.3.3.2 Provision of Free meals to enrolled street children.					
3000-3-2.2.3.3.3		2.2.3.3.3 Provision of School supplies and materials.					
3000-3-2.2.3.3.4		2.2.3.3.4 Procurement of Mobile Learning Vehicle					
3000-3-2.2.4		2.2.4 Creation, Re-visitation and Enactment of Local Legislation					
3000-3-2.2.4.1		2.2.4.1 Curfew Ordinance					
3000-3-2.2.4.2		2.2.4.2 Internet Café Ordinance					
3000-3-2.2.4.3		2.2.4.3 Adaptation/Localization of CLJIP					
3000-3-2.2.4.4		2.2.4.4 Children's Code					
3000-3-2.2.4.5		2.2.4.5 Children's Safety on Motorcycle Act					
3000-3-2.2.4.6		2.2.4.6 Kalusugan at Nutrisyon ng Magnanay Act					
		Sub Total	1,112,316.00	464,000.00	933,189.01	1,397,189.01	875,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	1,112,316.00	464,000.00	933,189.01	1,397,189.01	875,000.00
3000-3-2.2.4.7		2.2.4.7 First 1,000 Days					
3000-3-2.2.4.8		2.2.4.8 Internet Café Ordinance					
3000-3-2.2.4.9		2.2.4.9 Curfew Ordinance					
3000-3-2.2.4.10		2.2.4.10 Adaptation/Localization of CLJIP					
3000-3-2.3		2.3. Ensured Survival Rights of Children					
3000-3-2.3.1		2.3.1 Supplemental Feeding Program	75,285.00				
3000-3-2.3.1.1		2.3.1.1 Provision of supplementary food aid to undernourished children.					209,509.10
3000-3-2.3.1.1.1		2.3.1.1.1 Procurement of raw food materials for the 120 feeding days.					
3000-3-2.3.1.2		2.3.1.2 Intensive awareness on Proper Nutrition.					
3000-3-2.3.1.3		2.3.1.3 Provision of Technical assistance to service provider (BHW,BNS,DCWs).					
3000-3-3		MFO 3. Enclusive Participation & Protective Services					
3000-3-3.1		3.1 UNLAD-Kabataan Program			50,000.00	50,000.00	
3000-3-3.1.1		3.1.1 Youth Camp Summit/ Congress	94,150.00				80,000.00
3000-3-3.1.1.1.1		3.1.1.1 Immersion Outreach					
3000-3-3.1.1.1.2		3.1.1.2 Linggo ng Kabataan Celebration					50,000.00
3000-3-3.1.1.1.3		3.1.1.3 Christmas Caroling Contest			50,000.00	50,000.00	50,000.00
3000-3-3.1.1.1.4		3.1.1.4 Sing & Dance Workshop			50,000.00	50,000.00	50,000.00
		Sub Total	1,281,751.00	464,000.00	1,083,189.01	1,547,189.01	1,314,509.10

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	1,281,751.00	464,000.00	1,083,189.01	1,547,189.01	1,314,509.10
3000-3-3.1.1.1.5		3.1.1.5 Higente Contest			50,000.00	50,000.00	50,000.00
3000-3-3.1.1.1.6		3.1.1.6 Arts & Crafts Workshop			50,000.00	50,000.00	50,000.00
3000-3-3.1.1.1.7		3.1.1.7 Christmas Gift Giving & Feeding			50,000.00	50,000.00	50,000.00
3000-3-3.1.1.1.8		3.1.1.8 Oktober Fest Arts and Skills Festival					50,000.00
3000-3-3.1.1.1.9		3.1.1.9 Child and Youth Fun					50,000.00
3000-3-3.2		3.2 Sports Development					
3000-3-3.2.1.1		3.2.1 Mayor's Cup			450,000.00	450,000.00	500,000.00
3000-3-3.2.1.2		3.2.2 Inter-Barangay Volleyball League			50,000.00	50,000.00	50,000.00
3000-3-3.2.1.3		3.2.3 Table Tennis			50,000.00	50,000.00	50,000.00
3000-3-3.2.1.4		3.2.4 Sports Clinic			50,000.00	50,000.00	50,000.00
3000-3-3.2.1.5		3.2.5 DOTA & Mobile Legends Contest			50,000.00	50,000.00	50,000.00
3000-3-3.3		3.3 Protective Custody Program for Children Victim of Abuse					
3000-3-3.3.1		3.3.1 Establishment/Construction of Lingap Center for children victims of Abuse (Temporary Custodial Center).					200,000.00
3000-3-3.3.1.1		3.3.1 1 Procurement of Center Equipment and Materials, Furnitures and Fixtures.					150,000.00
3000-3-3.3.1.2		3.3.1 2 Provision of food, medical/medicine and transportation assistance.					10,000.00
3000-3-3.3.2		3.3.2 After Care Services program (Child Abuse)	19,000.00				
		Sub Total	1,300,751.00	464,000.00	1,883,189.01	2,347,189.01	2,624,509.10

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	1,300,751.00	464,000.00	1,883,189.01	2,347,189.01	2,624,509.10
3000-3-3.3.3		3.3.3 Case Management and Custodial Services			20,000.00	20,000.00	
3000-3-3.4		3.4 Labor Employment Facilitation Services					
3000-3-3.4.1		3.4.1 Facilitate the Employment of Students & OSY thru Summer job.					150,150.00
3000-3-3.4.1.1		3.4.1.1 Margenalized Individual :					
3000-3-3.4.1.1.1		3.4.1.1.1 Job Applicants Facititaion					
3000-3-3.4.1.1.2		3.4.1.1.2 Referral and Placement					
3000-3-3.4.1.1.3		3.4.1.1.3 Facilitate Job Fairs					
3000-3-3.4.1.1.4		3.4.1.1.4 Facilitate the employment thru livelihood training of margenalized individual and women.					
3000-3-3.4.2		3.4.2 Job Applicants for Referrals					
3000-3-3.4.3		3.4.3 kills Training Program:					
		Total	1,300,751.00	464,000.00	1,903,189.01	2,367,189.01	2,774,659.10

Prepared by:



MARIANE D. GO

Municipal Social Welfare Officer I

Reviewed by:



LORNA O. MODINA

Municipal Budget Officer 1

Approved:



RAMON C. OÑATE
Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		SENIOR CITIZEN'S WELFARE PROGRAM					
'3000-4-1		MFO 1. Senior Welfare and Protection Services					
'3000-4-1.1		1.1 Strengthened Senior Citizens Organization					
'3000-4-1.1.1		1.1.1 Conduct Monthly Meeting		60,000.00		60,000.00	30,000.00
'3000-4-1.1.1.1		1.1.1.1 Federation					
'3000-4-1.1.1.2		1.1.1.2 Barangay					
'3000-4-1.1.1.3		1.1.1.3 Attend Provincial/Regional Activities					
'3000-4-1.1.2		1.1.2 Facilitate Social Pension Pay-Outs		30,000.00	50,000.00	80,000.00	20,000.00
'3000-4-1.1.3		1.1.3 Continued Profiling and Registration					
'3000-4-1.1.3.1		1.1.3.1 Issuance of ID's and Booklets					
'3000-4-1.2		1.2 Re-establishment of Office of the Senior Citizen's Affair (OSCA)					
'3000-4-1.2.1		1.2.1 Revisitation of Local Legislation for OSCA implementation					
'3000-4-1.2.1.1		1.2.1.1 Provision of Honorarium to Federation Officers			96,000.00	96,000.00	132,000.00
'3000-4-1.2.1.2		1.2.1.2 Provision of Honorarium to OSCA Head as mandated by the SC Law.					
'3000-4-1.2.2		1.2.2 Construction of Physical Office/Center					
'3000-4-1.2.2.1		1.2.2.1 Procurement of materials for construction/establishment of Physical office.					
'3000-4-1.2.2.2		1.2.2.2 Procurement of Office Equipment and Office Supplies	242,061.98		267,129.22	267,129.22	
'3000-4-1.2.2.2.1		1.2.2.2.1 ID booklets, Id Consumables (Inks and PVC Card)			232,870.78	232,870.78	50,000.00
'3000-4-1.2.2.2.2		1.2.2.2.2 Computer Set with Printer and Laptop			80,000.00	80,000.00	50,000.00
'3000-4-1.2.2.2.3		1.2.2.2.3 Furnitures and Fixtures			100,000.00	100,000.00	
'3000-4-1.3		1.3 Social Protection Program					
'3000-4-1.3.1		1.3.1 Provision of 20,000 cash grant to identified centenarian senior citizen.	20,000.00		100,000.00	100,000.00	100,000.00
		Sub Total	262,061.98	90,000.00	926,000.00	1,016,000.00	382,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
 LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	262,061.98	90,000.00	926,000.00	1,016,000.00	382,000.00
					50,000.00	50,000.00	20,000.00
'3000-4-1.3.2		1.3.2 Social Preparation on Cooperativism					
'3000-4-1.3.2.1		1.3.2.1 Provision of Technical trainings to SC Core group on Cooperative.				-	
3000-4-1.3.3		1.3.3 Burial Assistance	286,500.00			-	
3000-4-1.3.4		1.3.4 Provision of Local Social Pension	303,000.00			-	
3000-4-1.3.5		1.3.5 Social Pension Pay-Out	28,750.00			-	
3000-4-1.3.6		1.3.6 Zero Visibility Climb	78,000.00			-	
3000-4-1.3.7		1.3.7 Community Education on Training workshop	55,000.00			-	
3000-4-1.3.8		1.3.8 Community Education/Awareness:			10,000.00	10,000.00	
3000-4-1.3.9		1.3.9 Expansion of Palompon Child Minding Center (Center for Special Children)				-	
3000-4-1.3.9.1		1.3.9.1 Procurement of materials for center/facility improvement:			100,000.00	100,000.00	
3000-4-1.3.9.2		1.3.9.2 Procurement of Center equipments, Furnitures and Fixtures			100,000.00	100,000.00	
3000-4-1.3.9.3		1.3.9.3 Purchased of learning materials, etc.			50,000.00	50,000.00	
'3000-4-1.4		1.4 Health and Wellness Program				-	
'3000-4-1.4.1		1.4.1 Provision of free medical check up and laboratory examinations				-	100,000.00
'3000-4-1.4.2		1.4.2 Purchase of maintainance medicine and Pneumococcal Vaccine for SC.				-	150,000.00
'3000-4-1.4.3		1.4.3 Conduct of Studies on Senior Citizen Wellness				-	70,000.00
'3000-4-1.5		1.5 Green Revolution Program				-	30,000.00
'3000-4-1.5.1		1.5.1 Communal and Backyard Gardening				-	
		Sub Total	1,013,311.98	90,000.00	1,236,000.00	1,326,000.00	752,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
 LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	1,013,311.98	90,000.00	1,236,000.00	1,326,000.00	752,000.00
'3000-4-1.5.1.1		1.5.1.1 Provision of Technical Assistance on Proper Gardening.					
'3000-4-1.5.1.2		1.5.1.2 Provision of free seeds/seedlings and organic fertilizer.					
'3000-4-1.5.2		1.5.2 Green Revolution Contest					
'3000-4-1.5.2.1		1.5.2.1 Provision of Cash Incentive to identified winners					
'3000-4-1.5.2.2		1.5.2.2 Conduct Training & research Facilitation					
'3000-4-1.5.2.3		1.5.2.3 Publication of Research Findings & Recommendationd				-	
'3000-4-1.5.2.4		1.5.2.4 Reproduction of OSCA Handbook				-	100,000.00
'3000-4-1.6		1.6 Social Enhancement and Leadership Program				-	50,000.00
'3000-4-1.6.1		1.6.1 Facilitate Senior Citizens Month Celebration	143,000.00	60,000.00	20,000.00	80,000.00	
'3000-4-1.6.1.1		1.6.1.1 Facilitate Elderly Week Celebration	58,125.00		20,000.00	20,000.00	
'3000-4-1.6.1.2		1.6.1.2 Community Advocacy Program			10,000.00	10,000.00	
'3000-4-1.6.1.3		1.6.1.3 Elderly Abuse, SC Law, SP Guidelines			10,000.00	10,000.00	
'3000-4-2		MFO 2. Person's with Disability Welfare Services				-	
'3000-4-2.1		2.1 Strengthened PWD Organization			30,000.00	30,000.00	20,000.00
'3000-4-2.1.1		2.1.1 Conduct Monthly Meeting				-	
'3000-4-2.1.1.1		2.1.1.1 Federation and Barangay				-	
'3000-4-2.1.1.2		2.1.1.2 Attend Provincial/Regional Activities				-	
3000-4-2.2		2.2 PWD month celebration	65,080.00			-	
3000-4-2.2.1		2.2.1 .Special Chalenge for Special Children	56,000.00			-	
'3000-4-2.2		2.2 Continued Profiling and Registration				-	
'3000-4-2.2.1		2.2.1 Issuance of ID's and Booklets				-	
		Sub Total	1,335,516.98	150,000.00	1,326,000.00	1,476,000.00	922,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	1,335,516.98	150,000.00	1,326,000.00	1,476,000.00	922,000.00
'3000-4-2.3		2.3 Establishment of Person's with Disability Affairs Office					
'3000-4-2.3.1		2.3.1 Adaptation/Creation of Local Legislation for PDAO implementation					
'3000-4-2.3.1.1		2.3.1.1 Provision of Honorarium to Federation Officers	54,000.00	16,500.00	129,500.00	146,000.00	96,000.00
'3000-4-2.3.1.2		2.3.1.2 Provision of Honorarium to PDA Officer as mandated.			24,000.00	24,000.00	
'3000-4-2.4		2.4 Establishment of Physical Office/Center			-		
'3000-4-2.4.1		2.4.1 Procurement of materials for construction/establishment of Physical office.			-		
'3000-4-2.4.2		2.4.2 Procurement of Office Equipment and Office Supplies			144,991.00	144,991.00	50,000.00
'3000-4-2.4.2.1		2.4.2.1 ID booklets, Id Consumables (Inks and PVC Card)			-		
'3000-4-2.4.2.2		2.4.2.2 Computer Set with Printer and Laptop			50,000.00	50,000.00	
		2.4.2.2 ID Machine			-		
'3000-4-2.4.2.3		2.4.2.3 furnitures and Fixtures			-		50,000.00
'3000-4-2.5		2.5 Social Protection Program			-		
'3000-4-2.5.1		2.5.1 Communty Education/Awareness:			-		17,009.10
'3000-4-2.5.1.1		2.5.1.1 PWD LAW			-		
'3000-4-2.5.1.2		2.5.1.2 Creation of IEC Materials			-		
'3000-4-2.6		2.6 Health and Wellness Program			182,000.00	182,000.00	
'3000-4-2.6.1		2.6.1 Provision of Assistive Devices to Indigent PWD.			-		
'3000-4-2.6.2		2.6.2 Mental Health Services			-		
'3000-4-2.6.2.1		2.6.2.1 Provision of financial assistance to Individuals with Mental condition:			97,662.00	97,662.00	
'3000-4-2.6.2.1.1		2.6.2.1.1 Semi-Annual Psychiatric Evaluation expenses					
		Sub Total	1,389,516.98	166,500.00	1,954,153.00	2,120,653.00	1,135,009.10

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

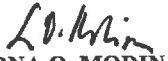
LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	1,389,516.98	166,500.00	1,954,153.00	2,120,653.00	1,135,009.10
'3000-4-2.6.2.1.2		2.6.2.1.2 Maintenance medicine assistance					
'3000-4-2.6.2.1.3		2.6.2.1.3 Food Assistance					
3000-4-1.4.1		2.6.3 Provision of free medical check up and laboratory examinations			330,000.00	330,000.00	
3000-4-1.4.2		2.6.4 Purchase of maintainance medicine and Pneumococcal Vaccine for SC.			436,774.29	436,774.29	
3000-4-1.5		2.6.5 Green Revolution Program			60,000.00	60,000.00	
'3000-4-2.8		2.8 Social Involvement and Enhancement Program			-		
'3000-4-2.8.1		2.8.1 Person's with Disability Week			50,000.00	50,000.00	20,000.00
'3000-4-2.8.2		2.8.2 National Prevention and Rehabilitation Month			-		
'3000-4-2.9		2.9 Livelihood Assistance Program			-		
'3000-4-2.9.1		2.9.1 Provision of NCII Skills Training (Based on Assessment)			50,000.00	50,000.00	20,000.00
'3000-4-2.9.2		2.9.2 Provision of P10,000.00 seed capital for Indigent PWD.			-		
'3000-4-2.9.3		2.9.3 Provision of Supplementary Safety Net / Cash Assistance to Senior Citizen, Solo Parent and PWD			8,000,000.00	8,000,000.00	20,000.00
'3000-4-2.9.4		2.9.4 Provision of Cash Assistance to 90 yrs old & above					449,650.00
'3000-4-2.9.5		2.9.5 Provision of Cash Assistance to 80 yrs old to 90 yrs old.					1,130,000.00
		Total	1,389,516.98	166,500.00	10,880,927.29	11,047,427.29	2,774,659.10

Prepared by:


MARIANE D. GO
 Municipal Social Welfare Officer I

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer I

Approved:


RAMON C. OÑATE
 Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		GENDER AND DEVELOPMENT					
3000-5-1		MFO1. Client Focused					
3000-5-1.1	Social Services	1.1 Stockpiling and prepositioning of Gender - Sensitive food and non-food, medical supplies and logistics (supplies, food packs, equipment, vehicles, machineries, etc.)					70,000.00
3000-5-1.1.1		1.1.1 Med Post: drugs,medicines: for trauma,first aid kits, hygiene kits, dignity kits					
3000-5-1.1.2		1.1.2 water purification tablets, Gerry cans, reagents, sampling bottles, fuel and trucking services for solid waste management					
3000-5-1.1.3		1.1.3 breast pumps, mid-upper arm circumference (MUAC) tapes, weighing scale, vitamin A, micronutrients, supplemental foods					
3000-5-1.1.4		1.1.4 Modular tents for WFS, pregnant and lactating mothers					
3000-5-1.1.5		1.1.5 Community kitchen: food supplies, cooking					
3000-5-1.1.6		1.1.5 Assistive devices for PWD					
3000-5-1.2		1.2 Organization of MOVE(Men Opposing Violence Everywhere)					
3000-5-1.3		1.3 Family Life Development Program					
3000-5-1.3.1		1.3.1 Solo Parent Auxilliary Services					
3000-5-1.3.1.1		1.3.1.1 Organization of SOLO Parents					
3000-5-1.3.1.2		1.3.1.2 Provision of Financial Assistance/Livelihood assistance					
3000-5-1.3.1.3		1.3.1.2 Provision of Psychosocial Services to Solo Parent and their children					
3000-5-1.4		1.4 Women's Social Involvement and Development					
		Sub Total	-		-	-	70,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	-	-	-	-	70,000.00
3000-5-1.4.1		1.4.1 Women's Month Celebration	285,030.00	238,829.10	49,970.90	288,800.00	50,000.00
3000-5-1.4.1.1	Social Services	1.4.1.1 One Stop Shop Grooming (All Female LGU Female)	97,200.00	58,000.00	1,000.00	59,000.00	59,000.00
3000-5-1.4.1.2		1.4.1.2 Provision of free manicure/pedicure, hair cut, body massage, reflex, foot spa, facial and papsmear					20,000.00
3000-5-1.4.2		1.4.2 Operation Smile with MHO	53,400.00	99,810.05	189.95	100,000.00	100,000.00
3000-5-1.4.2.1		1.4.2.1 Provision of free dental services and free dentures to indigent women					
3000-5-1.4.3		1.4.3 Socio-Cultural Activity	96,525.00	98,800.00	200.00	99,000.00	50,000.00
3000-5-1.4.3.1		1.4.3.1 Culmination activity showcasing women's talent and skills					
3000-5-1.4.3.2		1.4.3.2 Sports Fest Activity					
3000-5-1.4.3.2.1		1.4.3.2.1 Inter-Barangay and Agency Volleyball					
3000-5-1.4.3.2.2		1.4.3.2.2 Women's Basketball					
3000-5-1.4.3.2.3		1.4.3.2.3 Kayak and SUP contest, etc.					
3000-5-1.4.4		1.4.4 Women and Men in Agriculture Production	242,250.00	36,000.00	-	36,000.00	
3000-5-1.5		1.5 Women's Welfare and Protection Program					
3000-5-1.5.1		1.5.1 Comprehensive Intervention against Gender-Based Violence					
3000-5-1.5.1.1		1.5.1.1 Strengthened LCAT-VAWC Committee					
3000-5-1.5.1.1.1		1.5.1.1.1 Conduct monthly meeting					
3000-5-1.5.2		1.5.2 Continued Advocacy Awareness Program	93,250.00	345,840.00	160.00	346,000.00	100,000.00
3000-5-1.6		1.6 Community Awareness Program					
		Sub Total	867,655.00	877,279.15	51,520.85	928,800.00	449,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	867,655.00	877,279.15	51,520.85	928,800.00	449,000.00
3000-5-1.6.1	Social Services	1.6.1 Advocacy with GBV through Movie Production with partner schools					
3000-5-1.6.2		1.6.2 Conduct Family Development Session to 50 brgys					
3000-5-1.7		1.7 Sports Development Program		282,900.00	100.00	283,000.00	
3000-5-1.7.1		1.7.1 Summer League	90,000.00	167,485.00	515.00	168,000.00	200,000.00
3000-5-1.7.2		1.7.2 Conduct Para-Legal Training to Service Provider					
3000-5-1.7.3		1.7.3 Conduct Refresher Training to VAW Desk Officers					
3000-5-1.7.4		1.7.4 Facilitate Monthly Meeting					
3000-5-1.7.5		1.7.5 Establish Referral Pathway System					
3000-5-1.8		1.8 Recovery and Reintegration Program for Trafficked Person including VAWC victims			30,000.00	30,000.00	30,000.00
3000-5-1.8.1		1.8.1 Protective Custody Services	39,440.00				
3000-5-1.8.1.1		1.8.1.1 Provision of food, Medical, medicine, and transportation assistance					
3000-5-1.8.1.2		1.8.1.2 Provision of Financial Assistance for Community Reintegration					
3000-5-1.8.1.3		1.8.1.3 Provision of Skills Training/Livelihood Assistance					
3000-5-2		MFO 2 TOURSIM DEVELOPMENT SERVICES					
3000-5-2.1		2.1 Construction and Maintenance of Spartan Course					300,000.00
3000-5-2.2		2.2 Rehabilitation of Climbing Wall					200,000.00
3000-5-2.3		2.3 Installation of Via Ferreta protected climbing route in eco adventure terrestrial park					250,000.00
		Sub Total	997,095.00	1,327,664.15	82,135.85	1,409,800.00	1,429,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	997,095.00	1,327,664.15	82,135.85	1,409,800.00	1,429,000.00
3000-5-3	Social Services	MFO 3 PROVIDE ENABLING ENVIRONMENT FOR THE PROMOTION OF CULTURE AND ARTS AND SPORTS					
3000-5-3.1		3.1 Conduct of Summer fun festival					500,000.00
3000-5-3.1.1		3.1.1 Prerequisites					
3000-5-3.2		3.2 Color Walk					
3000-5-3.2.1		3.2.1 Other Supplies					
3000-5-3.3		3.3 Coastal Clean Up					
3000-5-1.19.2		3.3 BASURA MO, EDUKASYUN KO (School System Integration)	200,000.00		-		
3000-5-3.4		3.4 LAWIG FESTIVAL					2,853,250.50
3000-5-3.4.1		3.4.1 Conduct of Lawig Festival					
3000-5-3.4.2		3.4.2 Lawig Queen Festival showdown competition and festival queen					
3000-5-3.5		3.5 Logistics, management and miscellaneous expenses					
3000-5-4		MFO 4. Client Focused					
3000-5-4.1		4.1 Comprehensive Juvenile Intervention Program			10,000.00	10,000.00	10,000.00
3000-5-4.1.1		1.4.1 Communiy-Based Rehabilitation Program (CICL, Street Children, CAR, Beggars and Vagrants)					
3000-5-4.1.1.1		1.4.1.1 Expansion of Blue House					
3000-5-4.1.1.2		1.4.1.2 Case Management and Custodal Services					
3000-5-4.1.2		1.4.2 Street Education					
3000-5-4.2		4.2 Labor Employment Facilitation Services		75,470.50	29.50	75,500.00	
3000-5-4.2.1		4.2.1 Facilitate the Employment of Students & OSY thru Summer job.					75,500.00
3000-5-4.2.2		4.2.2 Margenalized Inidividual :					
		Sub Total	1,197,095.00	1,403,134.65	92,165.35	1,495,300.00	4,867,750.50

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

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				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	1,197,095.00	1,403,134.65	92,165.35	1,495,300.00	4,867,750.50
3000-5-4.2.2.1		4.2.2.1 Job Applicants Facilitaion					
3000-5-4.2.2.2		4.2.2.2 Referral and Placement					
3000-5-4.2.2.3		4.2.2.3 Facilitate Job Fairs					
3000-5-4.2.3	Social Services	4.2.3 Facilitate the employment thru livelihood training of marginalized individual and women.					
3000-5-4.2.4		4.2.4 Job Applicants for Referrals					
3000-5-4.2.5		4.2.5 Skills Training Program:					
3000-5-4.3		4.3 Youth Scholarship Program					
3000-5-4.3.1		4.3.1 Education/Tuition Assistance to Poor but deserving High School/College students.	509,500.00		500,000.00	500,000.00	1,000,000.00
3000-5-4.3.2		4.3.1.1 Coordinate School head and conduct Sxholarship coaching to secondary tertiary students					
3000-5-4.4		4.4 Support to Communities Program					
3000-5-4.4.1		4.4.1 Vaccination Program			70,000.00	70,000.00	
3000-5-4.4.1.1		4.4.1.1 Medical Mission with MHO, DOH and Other Agencies					
3000-5-4.4.2		4.4.2 GAD Timpala Search:(The Search for VAW Free and Child-Friendly Barangay)			-		
3000-5-4.4.2.1		4.4.2.1 Refresher Training for VAW Desk Officer and Brgy. Officials.	79,785.00		-		
3000-5-4.4.3		4.4.3 Case Finding					
3000-5-4.4.3.1		4.4.3.1 Office Supplies -(Bondpaper, Ink, Sticker, Paper Masking Tape, ziplocks and tissue paper)			5,800.00	5,800.00	
3000-5-4.5		4.5 Public Safety and Peace and Order Program					
3000-5-4.5.1		4.5.1 Anti-Illegal Drug/Criminality Campaign					
		Sub Total	1,786,380.00	1,403,134.65	667,965.35	2,071,100.00	5,867,750.50

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

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				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	1,786,380.00	1,403,134.65	667,965.35	2,071,100.00	5,867,750.50
3000-5-4.5.2		4.5.2 Confidential/Intelligence Fund					
3000-5-4.5.3		4.5.3 Community Safety and Security					
3000-5-4.6		4.6 Social Infrastructure Development Program					
3000-5-4.6.1		4.6.1 Expansion of Palompon Child Minding Center (Center for Special Children)	175,762.50				
3000-5-4.6.1.1	Social Services	4.6.1.1 Procurement of materials for center /facility improvement			300,000.00	300,000.00	80,000.00
3000-5-4.6.1.2		4.6.1.2 Procurement of Center equipments, Furnitures and Fixtures			100,000.00	100,000.00	20,000.00
3000-5-4.6.1.3		4.6.1.3 Purchased of learning materials, etc			50,000.00	50,000.00	50,000.00
3000-5-4.6.1.4		4.6.1.4 School & community arts celebration					50,000.00
3000-5-4.6.1.5		4.6.1.5 School/center based singing & instrumental program					50,000.00
3000-5-4.6.1.6		4.6.1.6 Conduct annual developmental consultation to specialist					70,000.00
3000-5-4.6.1.7		4.6.1.7 Active participation on National Autism Consciousness Week					50,000.00
3000-5-4.6.1.8		4.6.1.8 Construction of Public Comfort Rooms; for Male, Female and gender Sinsitivity Comfort Room (Painitan section)					1,609,145.00
3000-5-4.6.2		4.6.2 Construction of Lactating Room			200,000.00	200,000.00	
3000-5-4.6.3		4.6.3 Water System Development Program					
3000-5-4.6.3.1		4.6.3.1 Water System Development-Brgy. Lat-Osan			3,000,000.00	3,000,000.00	
3000-5-4.6.3.2		4.6.3.2 Water System Development-Brgy. San Guillermo			1,500,000.00	1,500,000.00	
		Sub Total	1,962,142.50	1,403,134.65	5,817,965.35	7,221,100.00	7,846,895.50

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	1,962,142.50	1,403,134.65	5,817,965.35	7,221,100.00	7,846,895.50
3000-5-4.6.3.3	Social Services	4.6.3.3 Construction & Development of of Water System @ Eco-Terrestrial Park(Source-1st Tank, Phase-1)			942,233.92	942,233.92	
3000-5-4.6.3.4		4.6.4 Supply and Installation of Solar Street Lights (Brgy. Lomoon)			1,164,353.92	1,164,353.92	
3000-5-4.6.3.5		4.6.5 Installation of Solar Streetlights (Tabunok)			2,000,000.00	2,000,000.00	
3000-5-4.6.3.6		4.6.6 Installation of Solar Streetlights (Diverion Road of Poblacion)			2,497,919.41	2,497,919.41	
3000-5-4.6.3.7		4.6.7 Rehab of LGBT CR & Septic Tank(Anaerobic)			1,000,000.00	1,000,000.00	
3000-5-4.7		4.7 Gender Responsive Governance					
3000-5-4.7.1		4.7.1 Conduct Gender-Sensitivity Awareness and Gender Responsive Budgetting Roll-Out Training to LGU Offices			40,000.00	40,000.00	40,000.00
3000-5-4.7.2		4.7.2 Deployment of Child Development Teachers	1,248,250.00	573,281.00	443,119.00	1,016,400.00	1,016,400.00
3000-5-4.8		4.8 Social Protection Program					
3000-5-4.9		4.9 Provision of Phil Health Insurance:			10,000.00	10,000.00	10,000.00
3000-5-5		MFO.5 Youth Development Program					
3000-5-5.1		5.1 Abre Grande Celebration			590,143.54	590,143.54	400,000.00
3000-5-5.2		5.2 Youth-Led DRR	20,234.00				
3000-5-5.2.1		5.2.1 Education for a Cause	200,000.00		-		
3000-5-5.3		5.3 Procurement of Musical Instruments			500,000.00	500,000.00	
3000-5-6		MFO 6. SUSTAINABLE LIVELIHOOD PROGRAM					
3000-5-6.1		6.1 Provision of seed capital to vulnerable sectors, individuals and families for livelihood.	20,000.00	16,000.00	4,000.00	20,000.00	100,000.00
		Sub Total	3,450,626.50	1,992,415.65	15,009,735.14	17,002,150.79	9,413,295.50

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	3,450,626.50	1,992,415.65	15,009,735.14	17,002,150.79	9,413,295.50
3000-5-6.2		6.2 Organization of Livelihood Associations					
3000-5-6.2.1	Social Services	6.2.1 Creation of Livelihood Data Banking System					
3000-5-6.3		6.3 Community-based reintegration of Former Rebels					100,000.00
3000-5-6.3.1		6.3.1 Provision of Livelihood, Food and Medical Assistance					
3000-5-6.3.2		6.2.2 support to relocation reintegration assistance, health reconciliation initiatives					
3000-5-6.4		6.4 Advocacy Awareness Program for LGBTQ					
3000-5-6.4.1		6.4.1 Organization of LGBTQ Community					
3000-5-6.4.1.1		6.4.1.1 Gender Fair Ordinance					
3000-5-6.5		6.5 Roll Out Trainings on mental and health wellness					60,000.00
3000-5-6.6		6.6 HIV-AIDS Awareness					
3000-5-6.7		6.7 Loan Program for Livelihood for LGBT					50,000.00
3000-5-6.8		6.8 Rainbow Pride Parade					50,000.00
3000-5-7		MFO 7. Child Care and Nutrition Program					
3000-5-7.1		7.1 Municipal Nutrition Office					90,000.00
		Sub Total	3,450,626.50	1,992,415.65	15,009,735.14	17,002,150.79	9,763,295.50

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

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				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	3,450,626.50	1,992,415.65	15,009,735.14	17,002,150.79	9,763,295.50
3000-5-7.1.1	Social Services	7.1.1 Implementation of Malnutrition Prevention and management Program a. Establishment of Outpatient Therapeutic Care (OTC) for the Management of Acute Malnutrition in Palompon b. Training of Nutrition staff on the identification and management of acute malnutrition cases c. provision of anthropometric Tools for OPT identification and monitoring d. Coordination and monitoring interventions and activities on the management of acute malnutrition e. set up and use of referral system f. Supplementary Feeding					250,000.00
		<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>					
3000-5-7.1.2		7.1.2 Promotion of Stunting Reduction and Prevention Programs a. Nutrition and health promotion on first 1000 days b. Promotion of Maternal Nutrition and appropriate feeding practices on Infants and Young Children (Dietary supplementation, health education, etc) c. capacity building and training of nutrition staff on identification, monitoring and management of stunting in children					700,000.00
		<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>					
		Sub Total	3,450,626.50	1,992,415.65	15,009,735.14	17,002,150.79	10,713,295.50

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

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				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	3,450,626.50	1,992,415.65	15,009,735.14	17,002,150.79	10,713,295.50
3000-5-7.1.3	Social Services	7.1.3 Promotion and Action on Nutrition-Sensitive Programs a. Meetings/Workshops with sectoral offices for the improvement and development projects to be nutrition-sensitive b. Sustainable Home and Community food production c. Provision of clean and safe drinking water (*included in water and sanitation PPA)					270,000.00
		<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>					
3000-5-7.1.4		7.1.4 Enabling Program for Nutrition a. Operationalization of Local Nutrition Early Warning System team and Disaster Risk Reduction and Management in Health b. Promotion of Nutrition in Emergencies (NiE) c. Mobilization of Local Government Units for delivery of Nutritional Outcomes					80,000.00
		<i>*Included in ROF TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>					
3000-5-7.1.5		7.1.5 Provision of deworming tablets to 12-59 months old children					200,000.00
		<i>*Included in ROF 1.3 OPERATIONAL EXPENSES</i>					
		Sub Total	3,450,626.50	1,992,415.65	15,009,735.14	17,002,150.79	11,263,295.50

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	3,450,626.50	1,992,415.65	15,009,735.14	17,002,150.79	11,263,295.50
3000-5-7.2		7.2 Maternal and Neonatal Health Care					
3000-5-7.2.1	Social Services	7.2.1 Provision of Quality Maternal Health Care including prenatal, natal and post natal services a. OB Maternal Kit/Supplies & Equipment b. Ferrous Sulfate + Folic Acid. Calcium carbonate, Multivitamins c. provision of EIC materials					680,000.00
		<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>					
3000-5-7.2.2		7.2.2 Provision of Quality Neonatal Health Care including provision of Newborn screening kits					400,000.00
		<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>					
3000-5-7.2.3		7.2.3 Adolescent Health					
3000-5-7.2.4		7.2.4 Promotion of Adolescent Health Youth Development Program a. Adolescent Immunization b. Health Education and Promotion of physical, mental and social well-being c. Trainings on youth and SK about health-related issues					70,000.00
		Sub Total	3,450,626.50	1,992,415.65	15,009,735.14	17,002,150.79	12,413,295.50

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	3,450,626.50	1,992,415.65	15,009,735.14	17,002,150.79	12,413,295.50
	Social Services	<i>*Included in ROF1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>					
3000-5-7.2.5		7.2.5 Reproductive Health					
3000-5-7.2.6		7.2.6 Promotion of sexual and reproductive health-care services, including family planning, information and education a. Procurement of contraceptives					300,000.00
		<i>*Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>					
3000-5-7.2.7		7.2.7 Reintegration a. Establishment of Mental Health and Psychosocial Support b. Established system of identification, care, support and referral for people experiencing MHPSS problems as an impact of pandemic					400,000.00
		<i>*Included in ROF1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT</i>					
		Sub Total	3,450,626.50	1,992,415.65	15,009,735.14	17,002,150.79	13,113,295.50

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS


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AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub total forwarded	3,450,626.50	1,992,415.65	15,009,735.14	17,002,150.79	13,113,295.50
3000-5-7.2.8	Social Services	7.2.8 STD/HIV/AIDS Prevention Program a. Enhanced partnerships and linkages; b. raised public awareness through health education; c. reduced incidence of HIV/AIDS and other STI infections; d. Counselling to identified cases provided; e. EIC materials are reproduced f. HIV/AIDS seminar-workshop g. Provision of HIV Testing Kits					50,000.00
3000-5-7.2.9		7.2.9 Conduction of advocacies and promotion on Dengue Prevention and Control a. health education on dengue prevention and control b. conduct epidemiological, field investigation, search and destroy operations c. Promotion of a Dengue free-barangay d. Information Dissemination on Dengue Prevention & control; e. Provision of Fogging Machines, Misting & Reagents. f. capacity building for health workers on dengue prevention and management					60,000.00
3000-5-7.2.10		7.2.10 Remuneration Support for Brgy. Health Workers (BHW) and Brgy Nutrition Scholars (BNS).			558,000.00	558,000.00	650,000.00
		Total	3,450,626.50	1,992,415.65	15,567,735.14	17,560,150.79	13,873,295.50


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PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
3000-7		5% LDRRMF					
3000-7.1	Social Services	MFO 1. Capacity Development					
3000-7.1.1		1.1 MDRMC and MDRRMO					200,000.00
3000-7.1.2		1.2 Emergency Responders and Volunteer					150,000.00
3000-7.1.3		1.3 Purchase of fuels and lubricants					60,000.00
3000-7.2		MFO 2. Organized Disaster Mitagation, Preparedness, Simulations and DRR Management (QRT, BDC, BDRRMC, and CSO's)					
3000-7.2.1		2.1 Conduct trainings, meetings, drills/simulation exercises and other DRR related activities to (QRT, BDRRMC, SK, NGO's, CSO's)	86,600.00		20,000.00	20,000.00	100,000.00
3000-7.2.1.1		2.1.1 Attend / Participate inter-LGU's DRR Convergence			20,000.00	20,000.00	
3000-7.2.1.2		2.1.2 Incident Command System Training			20,000.00	20,000.00	
3000-7.2.1.3		2.1.3 DRRM / PERT Personnel Communication & Leadership Team Building			20,000.00	20,000.00	
3000-7.2.2		2.2 Conduct Barangay Geographic Mapping, Assessment and Documentation					80,000.00
3000-7.2.3		2.3 Conduct competition for most Disaster Prepared Barangay					50,000.00
3000-7.2.4		2.4. Organized and conduct quarterly tree planting in strategic area					30,000.00
3000-7.2.5		2.5 Purchase of fuels and lubricants			50,000.00	50,000.00	120,477.93
		Sub Total	86,600.00	-	130,000.00	130,000.00	790,477.93

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
 LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2020 (Actual)	Current Year 2021			Budget Year 2022 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub Total forwarded	86,600.00	-	130,000.00	130,000.00	790,477.93
3000-7.3	Social Services	MFO 3. Organized DRRM Modular Course for High Schools					
3000-7.3.1		3.1 Conduct trainings/simulation exercises and other DRR related activities					350,000.00
3000-7.3.2		3.2 Conduct Inter-High School Rescue Jamboree/Olympics			30,000.00	30,000.00	80,000.00
3000-6.2.1		3.3 "Kaalam og Pagpangandam sa Kalalamidad, Kalig-on og Kalambuan sa Komunidad"			10,000.00	10,000.00	
3000-6.2.2		3.4 DRR-CCA Approach for Students (Pandemic Mode)					
3000-6.2.2.1		3.4.1 Modular Course for High School including Trainings and Simulations			50,000.00	50,000.00	
3000-7.3.3		3.5 Purchase of fuels and lubricants					100,000.00
3000-7.4		MFO 4. DRR- CCA Youth Development Program					
3000-7.4.1		4.1 Organized Barangay Katipunan ng Kabataan Disaster Brigade.					
3000-7.4.1.1		4.1.1 Organization and Empowerment					30,000.00
3000-7.4.1.2		4.1.2 Conduct trainings, drills/simulation and exercises.					100,000.00
3000-7.4.1.3		4.1.3 Conduct Barangay Katipunan ng Kabataan Disaster Brigade Olympics					80,000.00
3000-7.4.2		4.2 Fire Rescue Run					100,000.00
3000-7.4.3		4.3 Endemic Barangay 100 Tree Project / Forest Growing			50,000.00	50,000.00	
		Sub Total	86,600.00	-	270,000.00	270,000.00	1,630,477.93

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
 LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2020 (Actual)	Current Year 2021			Budget Year 2022 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub Total forwarded	86,600.00	-	270,000.00	270,000.00	1,630,477.93
3000-7.4.3.1	Social Services	4.3.1 Forest Tree Seedling Production					
3000-7.4.4		4.4 Information Educational Campaign on DRR-CCA			20,000.00	20,000.00	
3000-7.4.5		4.5 Purchase fuels and lubricants			20,000.00	20,000.00	90,000.00
3000-6.4.1		4.6 Disaster Emergency Pre-emptive Deployment			50,000.00	50,000.00	
3000-6.4.2		4.7 Disaster & Emergency Responder Reinforcement Equipment and Supplies			-		
3000-6.4.2.1		4.7.1 Disaster Preparedness Equipment			292,221.77	292,221.77	
3000-7.5		MFO 5. Relief stockpiling					
3000-7.5.1		5.1 Stockpiling of food and basic supplies					441,986.94
3000-7.6		MFO 6. Procurement of Emergency Equipment					
3000-7.6.1		6.1 Water Rescue and Retrieval Equipment					224,000.00
3000-7.6.1.1		6.1.1 Disaster Emergency Rescue Scuba Gear and Equipment					700,000.00
3000-7.6.1.2		6.1.2 Scuba Tank and Accessories					150,000.00
3000-7.6.2		6.2 Extrication Equipment					3,500,000.00
3000-7.6.2.1		6.2.1 Hydraulic Spreader					
3000-7.6.2.2		6.2.2 Hydraulic Cutter					
3000-7.6.2.3		6.2.3 Hydraulic Lifting Bag Set					
		Sub Total	86,600.00	-	652,221.77	652,221.77	6,736,464.87

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
 LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2020 (Actual)	Current Year 2021			Budget Year 2022 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub Total forwarded	86,600.00	-	652,221.77	652,221.77	6,736,464.87
3000-7.6.2.4	Social Services	6.2.4 Combi Tools					
3000-7.6.2.5		6.2.5 Power Unit with Hydraulic Hose					
3000-7.6.2.6		6.2.6 Crib Blocks Set					
3000-7.6.2.7		6.2.7 Concrete Circular Saw					
3000-7.6.2.8		6.2.8 Concrete Chainsaw					
3000-7.6.2.9		6.2.9 With Free Training and maintenance					
3000-7.6.2.10		6.2.10 Disaster Evacuation Vehicle					1,496,841.63
3000-7.6.3		6.3. Water Truck Fire hose and Accessories					100,000.00
3000-7.6.4		6.4 Flooding Aluminum Rescue Boat					300,000.00
3000-7.6.5		6.5 Floatable Static Salamander Rope (4x100m)					100,000.00
3000-7.7		MFO 7. Procurement of Disaster & Emergency Preparedness equipment					
3000-7.7.1		7.1 Emergency Go Bag (Backpack, Whistle, Floatable Flashlight with SOS light Battery, Solar powered and hand crank radio AM/FM and NOAA weather band, Water Bottle Opener)					100,000.00
3000-7.7.2		7.2 First Aid Kit (Band Aids, Cotton, Elastic Bandage - 2x3 & 4x5, Gauze Bandage, Betadine, Transpore Tape, Clean Gloves, Surgical Mask, Gauze Pads - 2x2, 3x3x & 4x4)					70,000.00
3000-7.7.3		7.3 Fire Extinguisher (5lbs with Customized Box)					60,000.00
3000-7.7.4		7.4 Heavy Duty Chainsaw					80,000.00
		Sub Total	86,600.00	-	652,221.77	652,221.77	9,043,306.50

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
 LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2020 (Actual)	Current Year 2021			Budget Year 2022 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub Total forwarded	86,600.00	-	652,221.77	652,221.77	9,043,306.50
							100,000.00
3000-7.7.5		7.5 Portable Generator					
3000-7.7.6		7.6 Interoperability Disaster & Emergency Communication			50,000.00	50,000.00	
3000-7.7.7		7.7 Disaster Monitoring Drone with Monitor w/ Tablet			200,000.00	200,000.00	
3000-7.7.8	Social Services	7.8 Purchase of fuels and lubricants	314,186.25		-		
3000-7.7.9		7.9 Purchase of spare parts			-		
3000-7.7.10		7.10 Rehabilitation/ Improvement of Waterway-Barangay Taberna/Lat-Osan(Flooding Area)			1,286,848.62	1,286,848.62	
					1,164,353.92	1,164,353.92	
3000-7.7.11		7.11 South Central School to Oval Ground Flood Mitigation & Drainage System Project with Equipment Facilities			1,828,681.24	1,828,681.24	
3000-7.7.12		7.12 Rehabilitation/Improvement of Flood Mitigating Drainage System in Palompon			1,990,000.00	1,990,000.00	
3000-7.7.13		7.13 Relief Goods Storage Facility w/ Foundation(2 sets-Container Vans)			1,000,000.00	1,000,000.00	
3000-7.7.14		7.14 Lease-To-Own Dump Truck(Rescue Truck)			900,000.00	900,000.00	
3000-7.7.15		7.15 Provision of Food Assistance(Rice)			3,000,000.00	3,000,000.00	
3000-7.7.16		7.16 Construction of Hazardous waste storage Facility			120,000.00	120,000.00	
3000-7.8		MFO 8. Emergency Rescue Supplies/Medicines					438,000.00
3000-7.8.1		8.1 Emergency Rescue Supplies / Medicines	20,760.00		100,000.00	100,000.00	
3000-7.8.2		8.2 Procurement of Consumable Medical Supplies	390,206.00				
		Sub Total	811,752.25	-	12,292,105.55	12,292,105.55	9,581,306.50


PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS
 LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2020 (Actual)	Current Year 2021			Budget Year 2022 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
		Sub Total forwarded	811,752.25	-	12,292,105.55	12,292,105.55	9,581,306.50
3000-7.9		MFO 9. Disaster Monitoring and Congested Event Personnel Deployment					
3000-7.9.1		9.1 Crowded Event Preparedness on Standby					50,000.00
3000-7.9.2		9.2 Hazard / Disaster Monitoring					50,000.00
3000-7.9.3		9.3 Purchase of fuels and lubricants					30,000.00
3000-7.10		MFO 10. Trust Fund					
3000-7.10.1		10.1 Procurement of Reverse Pressure Ambulance					
3000-7.10.2		10.2 Procurement of Rescue Vehicle					
3000-7.10.3		10.3 Procurement of Backhoe Wheel Type					
3000-7.10.4		10.4 Procurement of Emergency Breathing Apparatus					
3000-7.11		MFO 11. Disaster Quick Response Initiatives					
3000-7.11.1		10.1 Emergency Procurement disaster supplies	18,650.00		700,000.00	700,000.00	956,407.87
3000-7.11.2		10.2 Emergency Equipment Rentals			280,000.00	280,000.00	300,000.00
3000-7.11.3		10.3 Emergency Procurement of Fuels and Lubricants	173,018.00	65,414.90	934,585.10	1,000,000.00	1,000,000.00
3000-7.11.4		10.4 Emergency Procurement of Relief Goods	167,450.00	1,335,050.00	1,452,995.24	2,788,045.24	1,505,580.63
3000-7.11.5		10.5 Emergency Procurement of Medicines	139,600.00		500,000.00	500,000.00	400,000.00
		Total	1,310,470.25	1,400,464.90	16,159,685.89	17,560,150.79	13,873,295.00

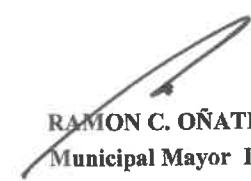
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PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompon, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)	
				First Semester Actual	Second Semester (Estimate)	Total		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
		20% EDF						
8000-9-1		MFO 1. Economic Development Services						
8000-9-1.1		1.1 Municipal Counterpart to Barangay for Infrastructure Development Projects			-		1,000,000.00	
8000-9-1.1.1		1.1.1 Baguinbin				1,000,000.00		
		*Renovation of Multi-Purposed Hall						
8000-9-1.1.2		1.1.2 Belen				1,000,000.00		
		*Road Concreting						
8000-9-1.1.3		1.1.3 Buenavista				1,000,000.00		
		*Water System & Distribution Line						
8000-9-1.1.4		1.1.4 Caduhaan				1,000,000.00		
		*Water System Project						
8000-9-1.1.5	Economic Services Sector	1.1.5 Cambacbac				200,000.00		
		*Water System @ Luwakan 1, 2 & Barangay Proper				100,000.00		
		*Solar Lights Project				700,000.00		
		*Barangay Road Concreting				1,000,000.00		
8000-9-1.1.6		1.1.6 Cambinoy						
		*Barangay Road & Pathway						
8000-9-1.1.7		1.1.7 Cangcosme					1,000,000.00	
		*Barangay Road Concreting						
8000-9-1.1.8		1.1.8 Cangmoya					1,000,000.00	
		*Barangay Road Concreting						
8000-9-1.1.9	1.1.9 Canipaan					1,000,000.00		
	*Renovation f Multi-Purpose Bldg.							
8000-9-1.1.10	1.1.10 Cantandoy					1,000,000.00		
	*Concrete Pathway @ Casantulan & Paraiso							
		Sub Total	-		-	10,000,000.00	1,000,000.00	

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompom, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)	
				First Semester Actual	Second Semester (Estimate)	Total		
(1)	(2)	(3)		(5)	(6)	(7)	(8)	
		Sub total forwarded	-	-	-	10,000,000.00	1,000,000.00	
8000-9-1.1.11	Economic Services Sector	1.1.11 Cantuhaon				1,000,000.00		
8000-9-1.1.12		1.1.12 Catigahan						
8000-9-1.1.13		1.1.13 Central I *Construction of Covered Court, Phase-1					1,000,000.00	
8000-9-1.1.14		1.1.14 Central II *Construction of Multi-Purpose Bldg.					1,000,000.00	
8000-9-1.1.15		1.1.15 Central III *Construction of Multi-Purposed Hall					1,000,000.00	
8000-9-1.1.16		1.1.16 Cruz *Construction of Multi-Purposed Hall					1,000,000.00	
8000-9-1.1.17		1.1.17 Duljugan *Barangay Road Concreting						
8000-9-1.1.18		1.1.18 Guiwan I *Barangay Road Concreting-Sitio Pahuwayan * Water System Project(Pahuwayan)					700,000.00 300,000.00 1,000,000.00	
8000-9-1.1.19		1.1.19 Guiwan II *Solar Lights & Drainage Canal Projects					1,000,000.00	
8000-9-1.1.20		1.1.20 Himarco *Barangay Road Concreting					1,000,000.00	
8000-9-1.1.21		1.1.21 Hinagbuan *Barangay Road Concreting					1,000,000.00	
8000-9-1.1.22		1.1.22 Ipil I *Const. of 2nd Storey of Multi Purpose Hall					1,000,000.00	
8000-9-1.1.23		1.1.23 Ipil II *Rehabilitation/Repair of Multi-Purpose Bldg.					1,000,000.00	
8000-9-1.1.24		1.1.24 Ipil III *Const. of Mulri-Purpose Hall, Phase-2						
			Sub Total	-	-	-	23,000,000.00	1,000,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompom, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)	
				First Semester Actual	Second Semester (Estimate)	Total		
(1)	(2)	(3)		(5)	(6)	(7)	(8)	
		Sub total forwarded	-	-	-	23,000,000.00	1,000,000.00	
8000-9-1.1.25	Economic Services Sector	1.1.25 Lat-osan				2,000,000.00		
		*Barangay Road Concreting						
8000-9-1.1.26		1.1.26 Liberty					1,000,000.00	
		*Const. of Multi-Purposed Hall, Phase-2						
		*Solar Light Installation						
8000-9-1.1.27		1.1.27 Lomonon					1,000,000.00	
		*Solar Street Lightts						
8000-9-1.1.28		1.1.28 Mabini					1,000,000.00	
8000-9-1.1.29		1.1.29 Magsaysay					1,000,000.00	
		*Completion of Evacuation Center						
8000-9-1.1.30		1.1.30 Masaba					1,000,000.00	
		*Barangay Road Concreting						
		*Water System Project						
8000-9-1.1.31		1.1.31 Mazawalo					1,000,000.00	
		*Rehabilitation of Multi-Purposed Hall Bldg.						
8000-9-1.1.32		1.1.32 Parrilla					1,000,000.00	
		*Improvement of Multi-Pueposed Hall Bldg.						
8000-9-1.1.33	1.1.33 San Isidro					1,000,000.00		
8000-9-1.1.34	1.1.34 San Juan					1,000,000.00		
	Barangay Road Concreting							
8000-9-1.1.35	1.1.35 San Miguel					1,000,000.00		
8000-9-1.1.36	1.1.36 San Pablo					1,000,000.00		
8000-9-1.1.37	1.1.37 San Pedro					1,000,000.00		
	Const. of Multi-Purposed Hall Bldg, Phase-4							
		Sub Total	-	-	-	37,000,000.00	1,000,000.00	

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompom, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)		(5)	(6)	(7)	(8)
		Sub total forwarded	-	-	-	37,000,000.00	1,000,000.00
8000-9-1.1.38	Economic Services Sector	1.1.38 San Joaquin Barangay Road Concreting				1,000,000.00	
8000-9-1.1.39		1.1.39 San Roque Barangay Road Concreting				1,000,000.00	
8000-9-1.1.40		1.1.40 Santiago				1,000,000.00	
8000-9-1.1.41		1.1.41 Taberna Improvement of Multi-Purposed Hall & Day Care Center				1,000,000.00	
8000-9-1.1.42		1.1.42 Tabunok Concreting of Pathway				1,000,000.00	
8000-9-1.1.43		1.1.43 Plaridel *Construction of Multi-Prrposed Hall *Construction of Recreation Center, Phase-2					
8000-9-1.1.44		1.1.44 Rizal Sitio Mabolo-Water System				20,000.00	
		Sitio Taog-Concrete Pathway				75,000.00	
		Sitio Donation-Concrete Pathway				100,000.00	
		Sitio Mahayag-Concrete Pathway				50,000.00	
		Sitio Mahayahay-Concrete Pathway				75,000.00	
		Sitio Candungon-Concrete Pathway				75,000.00	
		Sitio Dungguan-Concrete Pathway				75,000.00	
		Barangay Proper-Rehabilitation of Drainage System & Concrete Pathway				125,000.00	
		Repair of Multi Purpose Building				405,000.00	
	Sub Total		-	-	-	44,000,000.00	1,000,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompom, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)	
				First Semester Actual	Second Semester (Estimate)	Total		
(1)	(2)	(3)		(5)	(6)	(7)	(8)	
		Sub total forwarded	-	-	-	44,000,000.00	1,000,000.00	
8000-9-1.1.45	Economic Services Sector	1.1.45 Sabang				1,000,000.00		
		*Water System Project to Palanas						
		*Barangay Road Concreting, Apas Area						
		*Water System Project from Sitio Palanas						
8000-9-1.1.46		1.1.46 San Guillermo					1,000,000.00	
		*Construction of Covered Court						
8000-9-1.2		1.2 Improvement & Maintenance of Covid-19 Health Facilities					657,415.69	
8000-9-1.3		1.3 Sanitary Land Fill Establishment				800,000.00	13,710,286.41	
8000-9-1.2.1		1.3.1 Land Acquisition						
8000-9-1.2.2		1.3.2 Site development						
8000-9-1.2.3		1.3.3 Access Road Development and improvement						
8000-9-1.4		1.4 Debt Servicing		12,965,098.96	7,194,718.10	6,320,380.86	13,515,098.96	
8000-9-1.5		1.5 Construction of Solar Street Lights(Liberty)					2,120,349.45	
8000-9-1.6		1.6 Electrification Program				-		
8000-9-1.7		1.7 Other Priority Procurement due to COVID-19						
8000-9-1.7.1		1.7.1 Foods and Relief Goods Assistance				-		
8000-9-1.7.2		1.7.2 Medicines and PPE's				-		
8000-9-2		MFO-2 Other Priority Projects						
8000-9-2.1		2.1 Rehabilitation/Improvement of Baywalk						3,000,000.00
8000-9-2.2		2.2 Rehabilitation/ Improvement of Liberty Park						1,500,000.00
8000-9-2.3	2.3 Rehabilitation/ Improvement of Building-Brgy. Sabang						600,000.00	
		Sub Total	12,965,098.96	7,194,718.10	7,120,380.86	76,003,150.51	6,100,000.00	

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: Palompom, Leyte

AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021 (Actual)	Current Year 2022			Budget Year 2023 (Estimate)
				First Semester Actual	Second Semester (Estimate)	Total	
(1)	(2)	(3)		(5)	(6)	(7)	(8)
		Sub total forwarded	12,965,098.96	7,194,718.10	7,120,380.86	76,003,150.51	6,100,000.00
8000-9-2.4		2.4 Construction of Slope Protection (Road Slip) @ Brgy. Taberna Road					300,000.00
8000-9-2.5		2.5 Construction of Septic Tank for Special Waste (Eco Park)					120,000.00
8000-9-2.6		2.6 Rehabilitaiton of Building 6- (Meat, Fish and Vegetable Section)					2,000,000.00
8000-9-2.7		2.7 Repair of Public Market Comfort Rooms,(Male/Female); and Walkway (TERMINAL)					500,000.00
8000-9-2.8		2.8 Repair of Building Painitan Section					1,000,000.00
8000-9-2.9		2.9 Rehabilitation/Improvement of Municipal Hall Building Ceiling/Building Cabinets					1,000,000.00
8000-9-2.10		2.10 Debt Servicing					15,813,773.44
8000-9-2.11		2.11 Municipal Counterpart to KALAHI-CIIDS					9,300,000.00
8000-9-2.12		2.12 Lease to Own					2,731,000.00
8000-9-3		MFO-3 Acquisition of Land (For Government Projects)					
8000-9-3.1		3.1 Procurement of Lot for Government Facilities (Palompon New Town Center)					1,628,408.56
		Total	12,965,098.96	7,194,718.10	7,120,380.86	76,003,150.51	40,493,182.00

Prepared by:


CHRISTOPHER T. MONTEBON
 MDRRM Officer III

OIC-Municipal Planning & Development Coordinator 1

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor I

Water Administration and Services of Hinablayan
ECONOMIC ENTERPRISE

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

Department/Office : Water Administration Services of Hinablayan


PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2022		
			Past Year 2021 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2022 (7)	Budget Year 2023 (Proposed) (8)
I Beginning Cash Balance							
II Receipts							
A Local Sources							
1. Tax Revenue							
2. Service Income							
3 Business Income							
Waterworks System Fees	4-02-02-090	R	23,042,164.21	10,567,011.99	11,116,761.88	22,000,000.00	25,000,000.00
Total Business Income			23,042,164.21	10,567,011.99	11,116,761.88	22,000,000.00	25,000,000.00
Total Receipts			23,042,164.21	10,567,011.99	11,116,761.88	22,000,000.00	25,000,000.00
Total Available Resources			23,042,164.21	10,567,011.99	11,116,761.88	22,000,000.00	25,000,000.00
Less: Continuing Appropriation							
NET AVAILABLE FOR APPROPRIATION			23,042,164.21	10,567,011.99	11,116,761.88	22,000,000.00	25,000,000.00
III Expenditures							
Personal Services							
Salaries and Wages - Regular	5-01-01-010		981,019.61	652,052.00	1,745,344.00	2,397,396.00	2,392,416.00
Salaries and Wages - Casual	5-01-01-020				-		
Personnel Economic Relief Allow.	5-01-02-010		170,000.00	116,000.00	268,000.00	384,000.00	360,000.00
Representation Allowance	5-01-02-020				-		
Transportation allowance	5-01-02-030				-		
Clothing and Uniform Allowance	5-01-02-040		30,000.00	60,000.00	36,000.00	96,000.00	90,000.00
Longevity Pay	5-01-02-120		5,000.00		-		
Year End Bonus	5-01-02-140		54,138.00		212,875.00	212,875.00	199,368.00
Cash Gift	5-01-02-150		50,000.00		80,000.00	80,000.00	75,000.00
Other Bounuses and Allowances	5-01-02-990				-		
Mid Year Bonus			51,139.00	112,128.00	74,563.00	186,691.00	199,368.00
Service Recognition Incentive					160,000.00	160,000.00	150,000.00
Productivity Enhancement Incentive					80,000.00	80,000.00	75,000.00
Life and Retirement Ins. Cont.	5-01-03-010		104,349.08	77,904.24	209,783.28	287,687.52	287,089.92
Sub Total Personal Services			1,445,645.69	1,018,084.24	2,866,565.28	3,884,649.52	3,828,241.92

PERSONNEL SCHEDULE


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
156	156	Const. & Maint. Gen. Foreman	VACANT	G-11 S-1 S-1	138,744.00 114,852.00	G-11 S-1	259,476.00	5,880.00
157	157	Administrative Officer I (Cashier I)	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
158	158	Administrative Aide VI	VACANT	G-6 S-1 S-1	86,070.00 75,720.00	G-6 S-1	172,140.00	10,350.00
159	159	Meter Reader II	VACANT	G-6 S-1 S-1	86,070.00 75,720.00	G-6 S-1	172,140.00	10,350.00
160	160	Meter Reader I	VACANT	G-4 S-7 S-6	76,464.00 70,020.00	G-4 S-1	152,928.00	6,444.00
161	161	Meter Reader I	VACANT	G-4 S-1 S-1	76,464.00 67,392.00	G-4 S-1	152,928.00	9,072.00
Total					1,078,776.00		1,135,956.00	57,180.00


Prepared by:


ANA C. VERTUDES
Municipal Treasurer I

Reviewed by:


HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:



RAMON C. ONATE
Municipal Mayor I

PERSONNEL SCHEDULE


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward						57,180.00
162	162	Meter Reader I	VACANT	G-4 S-1 S-1	1,078,776.00 76,464.00 67,392.00	G-4 S-1	1,135,956.00 152,928.00	9,072.00
163	163	Water Pump Operator	ARNULFO P. ROJAS	G-4 S-1 S-1	76,464.00 67,392.00	G-4 S-1	152,928.00	9,072.00
164	164	Administrative Aide III (Clerk I)	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
165	165	Pipefitter I	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
167	167	Construction and Maintenance Man	VACANT	G-2 S-1 S-1	67,854.00 59,982.00	G-2 S-1	135,708.00	7,872.00
		Total			1,765,548.00		1,865,664.00	100,116.00

Prepared by:


 ANA C. VERTUDES
 Municipal Treasurer 1

Reviewed by:


 HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Approved:


 RAMON C. OÑATE
 Municipal Mayor 1

PERSONNEL SCHEDULE

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease	
Old	New			Grade/ Step	Amount	Grade/ Step	Amount		
		Sub total Brought Forward				1,765,548.00		1,865,664.00	100,116.00
168	168	Construction and Maintenance Man	VACANT	G-2 S-1 S-1	67,854.00 59,982.00	G-2 S-1	135,708.00	7,872.00	
169	169	Construction and Maintenance Man	VACANT	G-2 S-1 S-1	67,854.00 59,982.00	G-2 S-1	135,708.00	7,872.00	
170	170	Laborer I	VACANT	G-1 S-1 S-1	63,834.00 56,448.00	G-1 S-1	127,668.00	7,386.00	
171	171	Administrative Aide I	VACANT	G-1 S-1 S-1	63,834.00 56,448.00	G-1 S-1	127,668.00	7,386.00	
					2,261,784.00	-	2,392,416.00	130,632.00	

Prepared by:

ANA C. VERIODES
Municipal Treasurer 1

Reviewed by:

HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:

RAMON C. ONATE
Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: Quality potable water and enhance the services on water distribution in the municipality, pursuant with Book IV , Sec. 530 of LGC, 1991.

Vision: Consistent supply of water resources regulation and management.

Mission: To ensure optimum production of water supply.

Organizational Outcome:

Sufficient water supply and maintenance free service..

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-03	Office of the Water Administration and Services of Hinablayan							
8000-5.1		MFO 1. Administration & Support Services			4,050,066.70			4,050,066.70
	*Salaries and other Personal Benefits							
	*Lump sum Appropriation for PS SSL3 4th Tranche							
	* Wages			Services Rendered		2,518,500.00		2,518,500.00
	* Consultancy					180,000.00		180,000.00
8000-5.1.1	1.1 Develop Competencies.							
	*Attend all related seminars available.		No. of trainings and seminars attended	all trainings and seminars attended		20,000.00		20,000.00
	* Travel Expenses			Work Related Travels		50,000.00		50,000.00
8000-5.2		MFO 2. Water Utility Quality Services						
8000-5.2.1	2.1 Proper application of chlorination and water testing.		% of compliance to PNS	100% of compliance to PNS				
	*Fuel, Oil & Lub. Expenses		No. of motorcycles	3 motorcycles		20,000.00		20,000.00
	*Water Testing		No. of existing sources & additional sources/ month	8 existing sources & 2 additional sources/ month		36,000.00		36,000.00
	Sub Total				4,050,066.70	2,824,500.00		6,874,566.70

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-5.2.2	2.2. Effective water system operation.							
8000-5.2.2.1.	2.2.1. Scheduled routine		Perform operation	24/7 operation				
	*Fuel, Oil & Lub. Expenses		No. of existing genset and service vehicle	2 existing genset; 2 service vehicle		360,000.00		360,000.00
	*Electricity Expenses		No. of existing pumping stations; twin tank; tambis spring source; pantalan spring source	3 existing pumping stations; twin tank; tambis spring source; pantalan spring source		600,000.00		600,000.00
	* Rental Expenses			PIT Steel Reservoir; Land Rental		42,000.00		42,000.00
	* Office Supplies					30,000.00		30,000.00
	* Other Supplies/ Chlorine					180,000.00		180,000.00
	*Procurement of Tools		No. of Pipe Wrench, 36", RIGID	1 unit Pipe Wrench, 36", RIGID				
			No. of Pipe Wrench, 22", RIGID	2 units Pipe Wrench, 22", RIGID				
			No. of Pipe Wrench, 14", RIGID	5 units Pipe Wrench, 14", RIGID				
			No. of Pipe Wrench, 12", RIGID	5 units Pipe Wrench, 12", RIGID				
			No. of Pipe Wrench, 10", RIGID	14 units Pipe Wrench, 10", RIGID				
	* Construction Storage Bldg. with stockyard							
8000-5.2.2.2	2.2.2 Effective water system monitoring and maintenance		Maintained	maintenance check up				
	*Repair & Maint.-Water System					1,500,000.00		1,500,000.00
	*Repair & Maint.-Motor Vehicles					25,000.00		25,000.00
	Sub Total				-	2,737,000.00		2,737,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	* Repair & Maint. - Office Equipt.					5,000.00		5,000.00
	* Procurement of 4 X 4 Diesel Double Cab							
8000-5.2.2.3	2.2.3 Reliable distribution Services							
8000-5.2.2.3.1	2.2.3.1 Facilitate additional water connections							
8000-5.2.2.3.2	2.2.3.2 Implement disconnection/reconnection of delinquent concessionaires promptly		% collection efficiency	70% collection efficiency				
8000-5.2.2.3.3	2.2.3.3 Prompt collection							
	* Telephone Expenses					12,000.00		12,000.00
	*Fuel, Oil & Lub. Expenses		No. of service vehicle & motorcycle	1 service vehicle; 3 motorcycle		20,000.00		20,000.00
8000-5.3		MFO 3. Water Resources Development						
8000-5.3.1	3.1 Water System Expansion Project							
8000-5.3.1.1	3.1.1 Construction of Water Intake		Constructed	Water Intake Constructed				
8000-5.3.1.2	3.1.2 Construction of Settling Tank		Constructed	Settling Tank Constructed				
8000-5.3.1.3	3.1.3 Construction of Reservoir (2 units)		Constructed	Reservoir Constructed				
8000-5.3.1.4	3.1.4 Installation of Transmission Line from Masaba Source to Twin Tank		Installed	Transmission Line installed				
	Sub Total				-	37,000.00		37,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-5.3.1.5	3.1.5 INSTALLATION OF ADDITIONAL RISERS.		Installed	Additional Risers Installed			50,000.00	50,000.00
8000-5.3.1.6	3.1.6 INSTALLATION OF TRANSMISSION LINE FROM TAMBAN SOURCE TO BRGY. TINAGO		Installed	Transmission Line installed				
8000-5.3.1.7	3.1.7 DEVELOPMENT OF WATER SOURCE (CANIPAAN SOURCE), INSTALLATION OF TRANSMISSION LINE AND INTERCONNECTION TO EXISTING TRANSMISSION LINE		Installed	Water Source Developed and Transmission Line Installed				
8000-5.3.1.8	3.1.8 DEVELOPMENT OF WATER SOURCE (SAN GUILLERMO), INSTALLATION OF TRANSMISSION LINE AND INTERCONNECTION TO EXISTING TRANSMISSION LINE		Installed	Water Source Developed and Transmission Line Installed				
8000-5.3.1.9	3.1.9 DEVELOPMENT OF WATER SOURCE (CANGMOYA), INSTALLATION OF TRANSMISSION LINE AND INJECTION TO EXISTING RESERVOIR		Installed	Water Source Developed and Transmission Line Installed				
8000-5.3.2	3.2 Acquisition of Water Rights		% completion of requirements	100% completion of requirements				
	* Postage and Courier Services							
8000-5.3.3	3.3. Water Management Services Improvement							
8000-5.3.3.1	3.3.1 Coordination with IT Office							
	Sub Total				-	-	50,000.00	50,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	* Repair and maint. - IT Equipt.					5,000.00		5,000.00
	*Procurement of Laptops		1 unit Laptop	1 unit Laptop			50,000.00	50,000.00
	*Procurement of Desktop Computer		2 unit Desktop Computer	2 unit Desktop Computer			50,000.00	50,000.00
	* Procurement of Printers		2 units printer	2 units printer			50,000.00	50,000.00
	*Procurement of UPS		4 units UPS	4 units UPS				
	*Procurement of Thermal Printer		1 unit Thermal Printer	1 unit Thermal Printer			10,000.00	10,000.00
8000-5.3.4	3.4 Upgrade LGU WASH Information System							-
8000-5.3.5	3.5 Debt Servicing					7,442,465.37		7,442,465.37
8000-5.3.6	3.6 Other Financial Charges					200,000.00		200,000.00
	Sub Total					7,647,465.37	160,000.00	7,807,465.37
	Total				4,050,066.70	13,245,965.37	210,000.00	17,506,032.07

Prepared by:

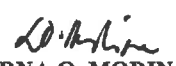

ANA C. VERTUDES
 Municipal Treasurer 1


Approved:


RAMON C. ONATE
 Municipal Mayor 1

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
 MDREM Officer III
 OIC-Municipal Planning & Development Coordinator 1


LORNA O. MODINA
 Municipal Budget Officer 1


ANA C. VERTUDES
 Municipal Treasurer 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Municipal Public Market


Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (4)	Budget Year 2023 (Estimate) (5)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	424,992.00	157,316.00	389,930.00	547,246.00	588,192.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	28,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020					
Transportation allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Longevity Pay	5-01-02-120				5,000.00	5,000.00
Overtime and Night Pay	5-01-02-130					90,462.00
Year End Bonus	5-01-02-140	25,951.00		49,016.00	49,016.00	49,016.00
Cash Gift	5-01-02-150	5,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		38,571.00	26,273.00	16,026.00	42,299.00	49,016.00
Service Recognition Incentive					20,000.00	20,000.00
Productivity Enhancement Incentive					10,000.00	10,000.00
Life and Retirement Ins. Contributions	5-01-03-010	50,999.04	18,800.64	46,868.88	65,669.52	70,583.04
PAG-IBIG Contributions	5-01-03-020	1,200.00	600.00	1,800.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	5,049.84	2,359.77	9,404.07	11,763.84	13,234.32
ECC Contributions	5-01-03-040	2,100.00	600.00	1,800.00	2,400.00	2,400.00
Monitization of Leave Credits						
Lumpsum Appropriation for PS						37,375.72
Total Personal Services		593,862.88	223,949.41	601,844.95	825,794.36	1,007,679.08


Prepared by:

Reviewed by:

Approved:


ANA C. VERTUDES
Municipal Treasurer I


LORNA O. MODINA
Municipal Budget Officer 1


RAMON C. OÑATE
Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Municipal Public Market

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (4)	Budget Year 2023 (Estimate) (5)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010			20,000.00	20,000.00	20,000.00
Trainings and Seminar Expenses	5-02-02-010			20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	23,044.25	809.89	19,190.11	20,000.00	20,000.00
Accountable Forms	5-02-03-020			25,000.00	25,000.00	25,000.00
Other Supplies Expenses	5-02-03-990	36,010.00		100,000.00	100,000.00	75,000.00
Water Expenses	5-02-04-010	156,132.44	25,392.05	34,607.95	60,000.00	150,000.00
Electricity Expenses	5-02-04-020	452,706.12		300,000.00	300,000.00	320,000.00
Telephone Expenses	5-02-05-020	6,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Other General Services	5-02-12-990		813,680.00	722,400.00	1,536,080.00	1,314,000.00
Repair and Maint. - Market	5-02-13-040-04			170,000.00	170,000.00	100,000.00
Maintenance - Office Equipment	5-02-13-050-02			6,000.00	6,000.00	5,000.00
Repair and Maint. - ICT Maintenance	5-02-13-050-03			430,000.00	430,000.00	5,000.00
Insurance Expenses	5-02-16-030	127,606.08	53,565.58	6,434.42	60,000.00	130,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,180,530.00		200,000.00	200,000.00	100,000.00
Total MOOE		1,982,028.89	897,447.52	2,061,632.48	2,959,080.00	2,296,000.00

Prepared by:


 ANA C. VERTUDES
 Municipal Treasurer I

Reviewed by:


 LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


 RAMON C. OÑATE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte


Department/Office : Municipal Public Market

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (4)	Budget Year 2023 (Estimate) (5)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
2.0 Capital Outlay						
Water Supply System	1-07-03-040			50,000.00	50,000.00	
Other Structures	1-07-04-990			500,000.00	500,000.00	
Office Equipment	1-07-05-020			-		
Technical & Scientific Eqpt	1-07-05-140			-		
Furnitures and fixtures	1-07-07-010			-		
Other Property, Plant and Equipment	1-07-99-990			-		
Total Capital Outlay		-	-	550,000.00	550,000.00	-
TOTAL APPROPRIATIONS		2,575,891.77	1,121,396.93	3,213,477.43	4,334,874.36	3,303,679.08


Prepared by:


ANA C. VERTUDES
 Municipal Treasurer I

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1


Approved:


RAMON C. OÑATE
 Municipal Mayor 1


PERSONNEL SCHEDULE
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 141 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 141 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
172	172	Administrative Officer IV (Administrative Officer II)	MARISSA F. CONTRIDAS	G-15 S-2 S-1 S-1	 120,616.00 59,664.00 155,706.00	G-15 S-2	 361,848.00	 25,862.00
173	173	Market Supervisor I	VACANT	G-10 S-1 S-1	 113,172.00 98,088.00	G-10 S-1	 226,344.00	 15,084.00
Total					547,246.00		588,192.00	40,946.00

Prepared by:


ANA C. VERTUDES
Municipal Treasurer 1

Reviewed by:


HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:


RAMON C. ONATE
Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: Provide a an orderly sanitary market area to constituents and visitors Ensure safety of market buildings and stalls.

Vision: Palompon as an agro commercial trade center with a sustainably managed eco-system.

Mission: To ensure the development of agro-commercial trading and promote ecological balance through a self-reliant and cohesive community to attain a quality of life in a just and humane society.

Organizational Outcome:

To maintain cleanness of Public Market .

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-03	Office of Public Market							
8000-6.1		MFO 1. ADMINISTRATIVE AND SUPPORT			1,007,679.08			1,007,679.08
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
8000-6.1	1.1 Creation of Revenue Collector Clerk I, Market Inspector I, Market Specialist III		Created	Revenue Collector Clerk I, Market Inspector I, Market Specialist III Created				
	<i>*Other General Services</i>					1,314,000.00		1,314,000.00
	<i>*(Other Supplies) Cleaning Materials</i>					75,000.00		75,000.00
	<i>*Water Expenses</i>					150,000.00		150,000.00
	<i>*Traveling Expenses</i>					20,000.00		20,000.00
	<i>*Training & Seminars</i>					20,000.00		20,000.00
	<i>* Office Supplies</i>					20,000.00		20,000.00
	<i>* Accountable Forms</i>					25,000.00		25,000.00
	<i>* Electrical Expenses</i>					320,000.00		320,000.00
	<i>*Telephone Expenses</i>					12,000.00		12,000.00
	<i>*Insurance</i>					130,000.00		130,000.00
8000-6.2		MFO 2. MODIFICATION, ENHANCEMENT OF PUBLIC MARKET						
	Sub Total				1,007,679.08	2,086,000.00		3,093,679.08

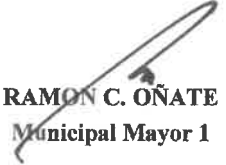
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-6.2.1	2.1 Purchase of garbage compactor							
8000-6.2.2	2.2. Purchase of syphoning truck							
8000-6.2.3	2.3 Purchase of six bundles fire hose							
8000-6.3		MFO 3. REPAIR AND MAINTENACE						
8000-6.3.1	3.1 Repair and Maintenance - CCTV							
8000-6.3.2	3.2 Repair and Maintenance - ICT Equipments					5,000.00		5,000.00
8000-6.3.3	3.3 Repair and Maintenance - (Office Equipment) Air Conditioner					5,000.00		5,000.00
8000-6.3.4	3.4 Repair and Maintenance - Buildings and Structures					100,000.00		100,000.00
8000-6.3.5	3.5 Other MOOE					100,000.00		100,000.00
	Sub Total					210,000.00	-	210,000.00
	Total				1,007,679.08	2,296,000.00	-	3,303,679.08


Prepared by:



ANA C. VERTUDES
 Municipal Treasurer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC-Municipal Planning & Development Coordinator 1


LORNA O. MODINA
 Municipal Budget Officer 1


ANA C. VERTUDES
 Municipal Treasurer 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte

Department/Office : Municipal Slaughterhouse

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (4)	Budget Year 2023 (Estimate) (5)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	168,972.00	122,350.00	175,052.00	297,402.00	316,212.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	30,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020					
Transportation allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	6,000.00	12,000.00	-	12,000.00	12,000.00
Longevity Pay	5-01-02-120			-		
Year End Bonus	5-01-02-140	23,546.00		26,351.00	26,351.00	26,351.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		10,926.00	12,620.00	10,596.00	23,216.00	26,351.00
Service Recognition Incentive				20,000.00	20,000.00	20,000.00
Productivity Enhancement Incentive				10,000.00	10,000.00	10,000.00
Life and Retirement Ins. Contributions	5-01-03-010	20,276.64	11,629.44	24,058.80	35,688.24	37,945.44
PAG-IBIG Contributions	5-01-03-020	1,200.00	400.00	2,000.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	2,534.58	1,612.62	4,711.62	6,324.24	7,114.77
ECC Contributions	5-01-03-040	1,500.00	800.00	1,600.00	2,400.00	2,400.00
Monitization of Leave Credits						
Lumpsum Appropriation for PS						16,416.95
Total Personal Services		274,955.22	181,412.06	312,369.42	493,781.48	535,191.16


Prepared by:


ANA C. VERTUDES
Municipal Treasurer I

Reviewed by:


LORNA O. MODINA
Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Municipal Slaughterhouse

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (4)	Budget Year 2023 (Estimate) (5)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010				10,000.00	10,000.00
Training and Seminar Expenses	5-02-02-010			-		20,000.00
Office Supplies Expenses	5-02-03-010	329.02		5,000.00	5,000.00	20,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090					
Other Supplies Expenses	5-02-03-990	17,617.96		154,000.00	154,000.00	39,000.00
Water Expenses	5-02-04-010	5,530.90	15,808.30	24,191.70	40,000.00	40,000.00
Electricity Expenses	5-02-04-020	7,555.31	2,771.87	7,228.13	10,000.00	10,000.00
Other General Services	5-02-12-990		84,000.00	292,040.00	376,040.00	657,000.00
Repair and Maint. - Slaughterhouse	5-02-13-040-05			-		
Maintenance - Office Equipment	5-02-13-050-02			-		60,000.00
Other Maintenance and Operating Expenses	5-02-99-990	284,000.00		-		
Total MOOE		315,033.19	102,580.17	492,459.83	595,040.00	856,000.00
2.0 Capital Outlay						
Other Structures	1-07-04-010			-		
Machinery	1-07-05-010			-		
Office Equipment	1-07-05-020					150,000.00
ICT Equipment	1-07-05-030					
Motor Vehicles	1-07-06-010			-		
Furnitures and Fixtures	1-07-07-010			-		
Other Property Plant & Equipt.						20,000.00
Total Capital Outlay		-	-	-	-	170,000.00
TOTAL APPROPRIATIONS		589,988.41	283,992.23	804,829.25	1,088,821.48	1,561,191.16

Prepared by:


 ANA C. VERTUDES
 Municipal Treasurer I

Reviewed by:


 LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


 RAMON C. OÑATE
 Municipal Mayor 1

PERSONNEL SCHEDULE

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
174	174	Meat Inspector I	ARNEL Z. VILLARENTE	G-6 S-1 S-1	86,070.00 75,720.00	G-6 S-1	172,140.00	10,350.00
175	175	Administrative Aide III Utility Worker II	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
Total					297,402.00		316,212.00	18,810.00

Prepared by:



ANA C. VERTUDES
Municipal Treasurer 1

Reviewed by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:



RAMON C. OÑATE
Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: Provide a an orderly sanitary Slaughterhouse area

Vision: Palompon as an agro commercial trade center with a sustainably managed eco-system.

Mission: To ensure the development of agro-commercial trading and promote ecological balance through a self-reliant and cohesive community to attain a quality of life in a just and humane society.

Organizational Outcome:

Provide necessary facilities for the slaughter of animal under optimum sanitary condition.

AIP Reference Code (1)	Program / Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indication (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3-03	Office of SlaughterHouse							
8000-7.1		MFO 1. Administrative & Support Services			535,191.16			535,191.16
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
8000-7.1.1	1.1 Creation of Meat Inspector II		Created	Meat Inspector II Item Created				
	<i>*Other General Services</i>					657,000.00		657,000.00
	<i>*Office Supplies</i>					20,000.00		20,000.00
	<i>*Other and cleaning supplies.</i>					39,000.00		39,000.00
	<i>*Training for Meat Inspector</i>					20,000.00		20,000.00
	<i>*WaterExpenses</i>					40,000.00		40,000.00
	<i>*Electricity Expenses</i>					10,000.00		10,000.00
	<i>*Travel</i>					10,000.00		10,000.00
8000-7.2		MFO 2. MODIFICATION OF SLAUGHTERHOUSE						
8000-7.2.1	2.1 Relocating of Slaughterhouse							
	Sub Total				535,191.16	796,000.00		1,331,191.16

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-7.2.2	2.3 Purchase of CCTV		Compliance	Compliance of Welfare of Animal Act			150,000.00	150,000.00
8000-7.2.3	2.4 Purchase of large Cauldron.			2 units; Easy removal of animal hair.				
8000-7.2.4	2.5 Purchase of Power Wash.			Clean Slaughterhouse operation.			20,000.00	20,000.00
8000-7.2.5	2.6 Purchase of large garbage bin with cover.							
8000-7.3		MFO 3. REPAIR AND MAINTENANCE						
8000-7.3.1	3.1 Maintainance of Digital Weighing Scale					60,000.00		60,000.00
	Sub Total							
	Total				-	60,000.00	170,000.00	230,000.00
					535,191.16	856,000.00	170,000.00	1,561,191.16

Prepared by:


ANA C. VERTUDES
 Municipal Treasurer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
 MDREM Officer III
 OIC-Municipal Planning & Development Coordinator 1


LORNA O. MODINA
 Municipal Budget Officer 1



ANA C. VERTUDES
 Municipal Treasurer 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte

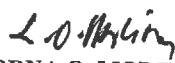
Department/Office : Municipal Tourism Destination Areas

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (4)	Budget Year 2023 (Estimate) (5)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	159,586.00	130,671.17	602,036.83	732,708.00	782,172.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	26,000.00	18,000.00	78,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020					
Transportation allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	6,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Longevity Pay	5-01-02-120					
Year End Bonus	5-01-02-140	10,466.00		65,181.00	65,181.00	65,181.00
Cash Gift	5-01-02-150	10,000.00		20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		10,466.00	16,348.00	40,589.00	56,937.00	65,181.00
Service Recognition Incentive				40,000.00	40,000.00	40,000.00
Productivity Enhancement Incentive				20,000.00	20,000.00	20,000.00
Life and Retirement Ins. Contributions	5-01-03-010	12,009.12	2,399.28	85,525.68	87,924.96	93,860.64
PAG-IBIG Contributions	5-01-03-020	1,200.00	900.00	3,900.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	2,236.80	1,921.32	13,722.12	15,643.44	17,598.87
ECC Contributions	5-01-03-040	900.00	199.94	4,600.06	4,800.00	4,800.00
Monitization of Leave Credits						
Lumpsum Appropriation for PS						43,171.08
Total Personal Services		238,863.92	182,439.71	985,554.69	1,167,994.40	1,276,764.59

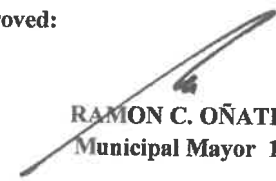
Prepared by:


JOSHUA B. BANTE
 Tax Mapper II
 OIC - Mun. Env. & Natural Resources Officer I)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte

Department/Office : Municipal Tourism Destination Areas

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (4)	Budget Year 2023 (Estimate) (5)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Exp.						
Traveling Expenses	5-02-01-010		12,400.00	87,600.00	100,000.00	100,000.00
Trainings and Seminar Expenses	5-02-02-010	5,395.00	51,130.00	48,870.00	100,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	26,134.92	3,915.95	26,084.05	30,000.00	50,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090	299,741.60		300,000.00	300,000.00	200,000.00
Other Supplies Expenses	5-02-03-990	120,254.36	50,020.00	99,980.00	150,000.00	75,000.00
Water Expenses	5-02-04-010	30,000.00	10,768.11	14,231.89	25,000.00	30,000.00
Electricity Expenses	5-02-04-020	16,981.45	18,279.77	26,720.23	45,000.00	50,000.00
Telephone Expenses	5-02-05-020	34,577.53	9,430.07	15,569.93	25,000.00	50,000.00
Consultancy Services	5-02-11-030					180,000.00
Other General Services	5-02-12-990		1,262,670.00	4,042,080.00	5,304,750.00	7,884,000.00
Repair and Maint. - Office Buildings	5-02-13-040-01	25,650.50	57,448.40	42,551.60	100,000.00	100,000.00
Repair and Maint. - Other Structures	5-02-13-040-99	147,593.00	196,251.96	3,748.04	200,000.00	75,000.00
Repair and Maint. - ICT Maintenance	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Repair and Maint. - Watercrafts	5-02-13-060-04			200,000.00	200,000.00	25,000.00
Advertising Expenses	5-02-99-010	740.00	53,921.46	46,078.54	100,000.00	100,000.00
Other Maintenance and Operating Expenses JO				470,000.00		
Other Maintenance and Operating Expenses	5-02-99-990	3,556,907.10	161,930.00	470,000.00	470,000.00	100,000.00
Total MOOE		4,263,975.46	1,888,165.72	5,898,514.28	7,154,750.00	9,074,000.00
2.0 Capital Outlay						
Water Supply System	1-07-03-040			1,136,282.94	1,136,282.94	
Other Structures	1-07-04-990			3,595,000.00	3,595,000.00	
Office Equipment	1-07-05-020				137,000.00	
Furnitures & Fixtures	1-07-07-010			24,000.00	24,000.00	
Other Property, Plant and Equipment	1-07-99-990			-	-	
Total Capital Outlay		-	-	4,755,282.94	4,892,282.94	-
TOTAL APPROPRIATIONS		4,502,839.38	2,070,605.43	11,144,421.91	13,215,027.34	10,350,764.59

Prepared by:

Josiah
JOSHUA B. BANTE
Tax Mapper II

OIC - Mun. Env. & Natural Resources Officer I)

Reviewed by:

L. O. Modina
LORNA O. MODINA
Municipal Budget Officer 1

Approved:

Ramon C. Oñate
RAMON C. OÑATE
Municipal Mayor 1


PERSONNEL SCHEDULE
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
176	176	Park Maintenance General Foreman	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
177	177	Park Maintenance General Foreman	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
178	178	Tourism Receptionist I	VACANT	G-8 S-1 S-1	96,888.00 85,464.00	G-8 S-1	193,776.00	11,424.00
179	179	Watchman I	VACANT	G-2 S-1 S-1	67,854.00 59,982.00	G-2 S-1	135,708.00	7,872.00
Total					732,708.00		782,172.00	49,464.00


Prepared by:


ANA C. VERTUDES
Municipal Treasurer I

Reviewed by:


HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:


RAMON C. ONATE
Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: Promote and establish a sustainable local Tourism Industry duly aligned with RA 9593 or the Tourism Act of 2009.

Vision: Sustained Best Tourism Oriented LGU.

Mission: Promotion and enable local Tourism Industry to develop and grow.

Organizational Outcome:

Upgrading tourism personnel skills, clear and definitive tourism direction and developed better Tourism Destination Areas.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-03	Office of the Tourism Destination Areas							
8000-8-1		MFO 1. Sustatin Healthy and Climate Smart Tourism						
8000-8-1.1	1.1 Existing Personnel		Palompon Tourism Destinations Improvements	Palompon Tourism Destinations Improvements	1,276,764.59			1,276,764.59
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
				TDA 1: Kalanggaman Island				
				TDA 2: Tabuk Marine Park Fish & Bird Sanctuary				
				TDA 3: Buenavista underwater Caves & Walls				
				TDA 4: Liberty Eco-Adventure Park (4 personnel)				
				TDA 5: Masaba Falls Canyoneering				
				TDA 6: Tourism Building (3 personnel)				
				TDA 7: MRF and Eco-Park (5 personnel)				
				TDA 8: Cum Ascamar, Brgy. Cambinoy, Palompon, Leyte				
	Sub Total				1,276,764.59	-		1,276,764.59

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-8-1.2	1.2 Hiring of Job Order					7,884,000.00		7,884,000.00
8000-8-1.3	1.3 Consultance Services					180,000.00		180,000.00
8000-8-1.4	1.4 Attend meetings, conferences, conventions and other learning opportunities		Orientation Conducted	Orientation Conducted		50,000.00		50,000.00
8000-8-1.5	1.5 Building Capabilities					100,000.00		100,000.00
8000-8-1.5.1	1.5.1 Training and seminars for tourism handlers and front liners							
8000-8-1.5.2	1.5.2 Trainings and Seminars for levelling up prospective and existing tourism destinations							
8000-8-1.5.3	1.5.3 Trainings and seminars for sustaining climate smart tourism industry							
8000-8-1.5.4	1.5.4 Benchmarking and Cross Visit Activities (local/ national offices/ agencies)							
8000-8-2		MFO 2. Quality Tourism Management Services						
8000-8-2.1	2.1 Office Supplies		Improvement of the above stated TDAs	Improvement of the above stated TDAs		50,000.00		50,000.00
8000-8-2.2	2.2 Other Supplies					75,000.00		75,000.00
8000-8-2.3	2.3 Telephone/ Mobile Expenses					50,000.00		50,000.00
8000-8-2.4	2.4 Fuel, Oil & Lubricant Expenses					300,000.00		300,000.00
8000-8-2.5	2.5 Procurement of Office Equipments(Air-con)							-
8000-8-2.6	2.6 Water Services					30,000.00		30,000.00
8000-8-2.7	2.7 Electricity Expenses					50,000.00		50,000.00
	Sub Total				-	8,769,000.00	-	8,769,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
8000-8-3	MFO 3. Tourism Development Services								
8000-8-3.1	3.1 Construction & Maintenance of Spartan Course		Project completed and can be used	Project completed and can be used					
8000-8-3.2	3.2 Rehabilitation of Climbing Wall @ Tourism Building								
8000-8-3.3	3.3 Procurement of Tables, Chairs and Recliners for Kalanggaman Island		Procured	Procured				-	
8000-8-3.4	3.4 Installation of Via Ferrata Protected Climbing Route in Eco-Adventure Terrestrial Park								
8000-8-3.5	3.5 Maintenance of Eco-Park								
8000-8-3.6	3.6 Maintenance of MRF Equipment								
8000-8-3.7	3.7 Maintenance of Eco Terrestrial Mountain Resort Structures & Equipment								
8000-8-3.8	3.8 Maintenance of Water System Eco Terrestrial Park & Tank								
8000-8-3.9	3.9 Ensure Sustainability of tourism amenities thru Proper Maintenance								
8000-8-3.9.1	3.9.1 Repair and Maintenance:		Improvement of the above stated TDAs and its facilities	Improvement of the above stated TDAs and its facilities					
8000-8-3.9.1.1	3.9.1.1 Office Building								
	*HESC							50,000.00	50,000.00
	*Eco Park Bldg, Terrestrial Bldg.					50,000.00	50,000.00		
	Sub Total				-	100,000.00	-	100,000.00	

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-8-3.9.1.2	3.9.1.2 Other Structures					75,000.00		75,000.00
	*Docking AREA Dragon Boat							-
	*Kayak & SOP Shed							-
8000-8-3.9.1.3	3.9.1.3 Watercrafts					25,000.00		25,000.00
	*Pump Boat maintenace							-
	*Speed Boat maintenace							-
8000-8-3.9.2	3.9.2 Food Subsidy					30,000.00		30,000.00
8000-8-3.9.3	3.9.3 Furnitures and Fixtures							
8000-8-3.9.3.1	3.9.3 Office Chair							-
8000-8-3.9.3.2	3.9.3.2 Maintenance of ICT					5,000.00		5,000.00
8000-8-4		MFO 4. Tourism Promotion						
8000-8-4.1	4.1 Production of IEC materials e.g. Tarpaulin and Signages(Other MOOE)					20,000.00		20,000.00
8000-8-4.2	4.2 Laundry Services of St. Francis Inn					30,000.00		30,000.00
8000-8-4.3	4.3 Effective service delivery and coordination with the different development council, stakeholders and committee					10,000.00		10,000.00
8000-8-4.4	4.4 Levelling Up of TDA's Capability as a Prime Destination							
	Sub Total				-	195,000.00	-	195,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-8-4.5	4.5 Tourism Awareness and Learning Intervention		Orientation Conducted	Orientation Conducted				
8000-8-4.6	4.6 Tourism Sectoral awareness Campaign		Orientation Conducted	Orientation Conducted				
8000-8-4.7	4.7 Tourism Education for the Cause		Orientation Conducted	Orientation Conducted				
8000-8-4.8	4.8 People's Org. Formation & Cap-Building e.g. Souvenir making, tourist handling etc.		Available learning materials	Available learning materials				
8000-8-4.9	4.9 Travel Mart Benchmarking		Benchmarking conducted	Benchmarking conducted				
8000-8-4.10	4.10 Advertising and Production of Tourism Promotional materials and prerequisites					10,000.00		10,000.00
8000-8-5		MFO 5. Provide enabling environment for the promotion of Culture and Arts and Sports						
8000-8-5.1	5.1. Conduct of Summer Fun Festival							
8000-8-5.1.1	5.1.1 Prerequisites							
8000-8-5.1.2	5.1.2. Color Walk							-
8000-8-5.1.2.1	5.1.2.1. Other Supplies							
	Sub Total				-	10,000.00	-	10,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-8-5.1.3	5.1.3 Coastal Clean Up Day							
8000-8-5.1.3.1	5.1.3.1 Other Supplies							
8000-8-5.2	5.2. Conduct of the Abre Grande Acitivities							
8000-8-5.2.1	5.2.1. Muti-Sectoral Meetings							
8000-8-5.2.2	5.2.2. Logistical, Management and Miscellaneous Expenses							
	Sub Total				-	-	-	-
	Total				1,276,764.59	9,074,000.00	-	10,350,764.59

Prepared by:



JOSHUA B. BANTE
 Tax Mapper II

OIC-Mun. Env. & Natural Resources Officer 1

Approved:




RAMON C. OÑATE
 Municipal Mayor 1

Reviewed: Local Finance Committee



CHRISTOPHER T. MONTEBON
 MDRRM Officer III

OIC-Municipal Planning & Development Coordinator 1



LORNA O. MODINA
 Municipal Budget Officer 1



ANA C. VERTUDES
 Municipal Treasurer 1

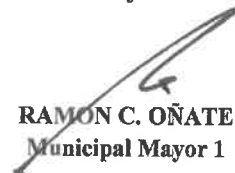
STATEMENT OF INDEBTEDNESS
LGU: Palompon, Leyte

Creditor (1)	Date Contacted (2)	Term (3)	Principal amount (4)	Purpose (5)	Previous Payments Made			Amount Due (Budget Year 2023)			Balance of Principal (12)
					Principal (6)	Interest (7)	Total (8)	Principal (9)	Interest (10)	Total (11)	
LAND BANK OF THE PHILS.	2011	15years	78,816,088.57	Palompon Water System	51,946,967.46	31,785,685.38	83,732,652.84	7,165,098.96	2,613,885.64	9,778,984.60	19,704,022.15
LAND BANK OF THE PHILS.	2015	10years	58,000,000.00	Water System Expansion Project	27,550,000.00	22,188,774.26	49,738,774.26	5,800,000.00	2,601,794.59	8,401,794.59	24,650,000.00
LAND BANK OF THE PHILS.	2018	15	34,184,093.89	Water System Expansion Project	2,136,505.86	7,184,514.68	9,291,020.54	2,848,674.48	2,226,785.14	5,075,459.62	29,198,913.55
Total					81,633,473.32	61,128,974.32	142,762,447.64	15,813,773.44	7,442,465.37	23,256,238.81	73,552,935.70

Certified Correct :


HAZEL F. VASQUEZ
 Administrative Officer IV
 OIC-Municipal Accountant 1

Noted by:


RAMON C. OÑATE
 Municipal Mayor 1

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2023
LGU: Palompom, Leyte

Description (1)	Amounts (2)
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits	6,554,896.18
2. Budgetary Requirements	
2.1 Childrens Welfare Fund	2,774,659.10
2.2 Senior Citizen and Differently Abled Person	2,774,659.10
2.3 5% Gender and Development Fund	13,873,295.50
2.4 5% Local Disaster Risk Reduction and Management	13,873,295.50
2.5 20% of IRA for Development Fund	40,493,182.00
2.8 Auditing Services	250,000.00
2.7 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	100,000.00
2.8 Katarungang Pambarangay	50,000.00
2.9 2% of RPT Dcretionary Fund	23,804.52
Total	80,767,791.90

Certified Correct:

L. O. Modina

LORNA O. MODINA
Municipal Budget Officer 1

C. T. Montebon

CHRISTOPHER T. MONTEBON
MDRRM Officer III
OIC- Municipal Planning & Development Coordinator 1

A. C. Vertudes

ANA C. VERTUDES
Municipal Treasurer 1

Approved:

R. C. Onate
RAMON C. ONATE
Municipal Mayor 1

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU: Palompom, Leyte

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Economic Enterprise (6)	Total (7)
III Expenditures						
Personal Services						
Salaries and Wages - Regular	5-01-01-010	36,076,849.00	13,722,066.00	8,613,796.00	4,078,992.00	62,491,703.00
Salaries and Wages - Casual	5-01-01-020	271,416.00				271,416.00
Personnel Economic Relief Allow.	5-01-02-010	2,352,000.00	936,000.00	744,000.00	552,000.00	4,584,000.00
Representation Allowance	5-01-02-020	1,734,000.00	229,500.00	229,500.00		2,193,000.00
Transportation allowance	5-01-02-030	1,734,000.00	229,500.00	229,500.00		2,193,000.00
Clothing and Uniform Allowance	5-01-02-040	588,000.00	240,000.00	186,000.00	138,000.00	1,152,000.00
Longevity Pay	5-01-02-120	25,000.00	15,000.00		5,000.00	45,000.00
Overtime and Night Pay	5-01-02-130				90,462.00	90,462.00
Year End Bonus	5-01-02-140	3,030,459.00	1,143,881.00	717,907.00	339,916.00	5,232,163.00
Cash Gift	5-01-02-150	490,000.00	200,000.00	155,000.00	115,000.00	960,000.00
Other Bounuses and Allowances	5-01-02-990					
Mid Year Bonus		3,030,373.00	1,143,881.00	717,907.00	339,916.00	5,232,077.00
Service Recognition Incentive		980,000.00	400,000.00	310,000.00	230,000.00	1,920,000.00
Productivity Enhancement Incentive		490,000.00	200,000.00	155,000.00	115,000.00	960,000.00
Hazard Pay			1,858,999.50			1,858,999.50
Life and Retirement Ins. Cont.	5-01-03-010	4,361,791.80	1,646,647.92	1,032,313.32	489,479.04	7,530,232.08
PAG-IBIG Contributions	5-01-03-020	117,600.00	48,000.00	37,200.00	27,600.00	230,400.00
PHILHEALTH Contributions	5-01-03-030	811,518.21	308,847.87	193,834.89	91,777.32	1,405,978.29
ECC Contributions	5-01-03-040	117,600.00	48,000.00	37,200.00	27,600.00	230,400.00
Monitization of Leave Credits		70,000.00				70,000.00
Lump Sum Appropriation for Personal Services		1,190,238.83	725,337.99	390,025.87	228,959.17	2,534,561.86
Total Personal Services		57,470,845.84	23,095,661.28	13,749,184.08	6,869,701.53	101,185,392.73
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	900,000.00	230,000.00	180,000.00	180,000.00	1,490,000.00
Traveling Expenses - Foreign	5-02-01-020	100,000.00				100,000.00
Training Expenses	5-02-02-010	610,000.00	155,000.00	205,000.00	110,000.00	1,080,000.00
Office Supplies Expenses	5-02-03-010	585,000.00	130,000.00	110,000.00	120,000.00	945,000.00
Accountable Forms Expenses	5-02-03-020	605,000.00			25,000.00	630,000.00
Drugs and Medicines Expenses	5-02-03-070		2,000,000.00			2,000,000.00
Medical, Dental and Lab. Supplies Expenses	5-02-03-080		500,000.00			500,000.00
Fuel, Oil and Lub. Expenses	5-02-03-090	4,400,000.00	850,000.00	2,850,000.00	600,000.00	8,700,000.00
Agric. And Marine Supp. Exp.	5-02-03-100			516,560.00		516,560.00
Other Supplies and Materials Exp.	5-02-03-990	425,000.00	75,000.00	45,000.00	369,000.00	914,000.00
Sub Tbtal MOOE		7,625,000.00	3,940,000.00	3,906,560.00	1,404,000.00	16,875,560.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023
LGU: Palompom, Leyte

PARTICULARS	Acct Code	General Public Services	Social Services	Economic Services	Economic Enterprise	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Sub Total MOOE forwarded		7,625,000.00	3,940,000.00	3,906,560.00	1,404,000.00	16,875,560.00
Water Expenses	5-02-04-010	135,000.00	10,000.00	40,000.00	220,000.00	405,000.00
Electricity Expenses	5-02-04-020	1,450,000.00	100,000.00	115,000.00	980,000.00	2,645,000.00
Postage and Courier Service	5-02-05-010	24,000.00		2,000.00	74,000.00	100,000.00
Telephone Expenses	5-02-05-020	576,000.00	56,000.00	36,000.00		668,000.00
Confidential Expenses	5-02-10-020	300,000.00				300,000.00
Consultancy Expenses	5-02-11-030	2,310,500.00	900,000.00	1,411,000.00	360,000.00	
Other General Services	5-02-12-990	19,667,700.00	5,979,000.00	11,607,000.00	12,373,500.00	
Repair and Maint. - Infrastructure Assets	5-02-13-030					-
Water Supply Systems	5-02-13-030-03				1,500,000.00	1,500,000.00
Repair and Maint. - Bldgs.& Other Structures	5-02-13-040					-
Buildings	5-02-13-040-01	300,000.00	200,000.00	550,000.00	100,000.00	1,150,000.00
Hospital and Health Centers	5-02-13-040-03					-
Markets	5-02-13-040-04				100,000.00	100,000.00
Other Structures	5-02-13-040-99			50,000.00	75,000.00	125,000.00
Repair and Maint. - Machinery & Equipment	5-02-13-050					-
Machinery	5-02-13-050-01			55,000.00		55,000.00
Office Equipment	5-02-13-050-02	125,000.00	20,000.00	15,000.00	70,000.00	230,000.00
ICT Equipment	5-02-13-050-03	265,000.00	10,000.00	15,000.00	15,000.00	305,000.00
Sub Total MOOE		32,778,200.00	11,215,000.00	17,802,560.00	17,271,500.00	24,458,560.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023
LGU: Palompom, Leyte

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Economic Enterprise (6)	Total (7)
Sub Total MOOE forwarded		32,778,200.00	11,215,000.00	17,802,560.00	17,271,500.00	79,067,260.00
Construction and Heavy Equipment	5-02-13-050-08			350,000.00		350,000.00
Medical Equipment	5-02-13-050-11					-
Other Machinery and Equipment	5-02-13-050-99					-
Repair and Maint. - Trans. Equipment	5-02-13-060					-
Motor Vehicles	5-02-13-060-01	920,000.00	100,000.00	100,000.00	25,000.00	1,145,000.00
Watercrafts	5-02-13-060-02			25,000.00	25,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	140,000.00				140,000.00
Insurance Expenses	5-02-16-030	220,000.00			130,000.00	350,000.00
Advertising Expenses	5-02-99-010	125,000.00		50,000.00	100,000.00	275,000.00
Printing and Publication Expenses	5-02-99-020	38,000.00				38,000.00
Rent Expenses	5-02-99-050	50,000.00		50,000.00	42,000.00	142,000.00
Mem. Dues and Contribution to Organizations	5-02-99-060	102,000.00				102,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,565,000.00	600,000.00	255,000.00	236,000.00	2,656,000.00
Interest Expenses	5-03-01-990				7,442,465.37	7,442,465.37
Other Financial Charges					200,000.00	200,000.00
Total MOOE		35,938,200.00	11,915,000.00	18,632,560.00	25,471,965.37	91,957,725.37
Capital Outlay						
Parks and Plazas	1-07-01-010					-
Other Infrastructure Assests	1-07-03-990					-
Water Suply Systems	1-07-03-030					-
Buildings	1-07-04-010					-
Other Structures	1-07-04-990	250,000.00		200,000.00		450,000.00
Machineries	1-07-05-010					-
Office Equipment	1-07-05-020	280,000.00		250,000.00	150,000.00	680,000.00
Total Capital Outlay		530,000.00	-	450,000.00	150,000.00	1,130,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte

Department/Office : Water Administration Services of Hinablayan

PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2022		Budget Year 2023 (Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2022 (7)	
Sub Total Personal Services forwarded			1,445,645.69	1,018,084.24	2,866,565.28	3,884,649.52	3,828,241.92
PAG-IBIG Contributions	5-01-03-020		8,100.00	5,800.00	13,400.00	19,200.00	18,000.00
PHILHEALTH Contributions	5-01-03-030		14,602.96	9,856.17	41,233.83	51,090.00	53,829.36
ECC Contributions	5-01-03-040		7,628.60	5,740.26	13,459.74	19,200.00	18,000.00
Lumpsum Appropriations for PS							18,000.00
Total Personal Services			1,475,977.25	1,039,480.67	2,934,658.85	3,974,139.52	131,995.42
Maintenance and Other Operating Expenses							4,050,066.70
Traveling Expenses	5-02-01-010			1,300.00	13,700.00	15,000.00	50,000.00
Training Expenses	5-02-02-010				20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010		72,073.91	1,200.47	28,799.53	30,000.00	30,000.00
Fuel, Oil and Lub. Expenses	5-02-03-090		149,027.50	43,406.67	356,593.33	400,000.00	400,000.00
Other Supplies Expenses	5-02-03-990				280,000.00	280,000.00	180,000.00
Water Expenses	5-02-04-010				10,000.00	10,000.00	
Electricity Expenses	5-02-04-020		566,844.74	188,835.87	111,164.13	300,000.00	600,000.00
Postage and Courier Service	5-02-05-010				3,000.00	3,000.00	
Telephone Expenses	5-02-05-020		22,559.72	5,000.00	7,000.00	12,000.00	12,000.00
Consultancy Services	5-02-11-030						180,000.00
Other General Services	5-02-12-990			628,520.00	1,319,080.00	1,947,600.00	2,518,500.00
Rent Expenses	5-02-99-050						
Repair and Maint. - Machinery & Equipment.	5-02-13-050						
Office Equipment					10,000.00	10,000.00	5,000.00
ICT Equipment	5-02-13-050-03				5,000.00	5,000.00	5,000.00
Repair and Maint. - Trans. Equipment	5-02-13-060						
Motor Vehicles	5-02-13-060-01				50,000.00	50,000.00	25,000.00
Repair and Maint. - Infrastructure Assets	5-02-13-030						
Water Supply Systems	5-02-13-030-03		356,024.00	1,082,776.69	617,223.31	1,700,000.00	1,500,000.00
Insurance Expenses	5-02-99-050						
Rent Expenses	5-02-16-030		42,000.00	21,000.00	15,000.00	36,000.00	42,000.00
Other Maintenance and Operating Expenses	5-02-99-990		1,423,440.00		184,000.00	184,000.00	36,000.00
Interest Expenses	5-03-99-990		9,165,862.76	3,849,562.12	4,054,666.13	7,904,228.25	7,442,465.37
Other Fianacial Charges							200,000.00
Total MOOE			11,797,832.63	5,821,601.82	7,085,226.43	12,906,828.25	13,245,965.37

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte

Department/Office : Water Administration Services of Hinablayan


PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2022			
			Past Year 2021 (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2022 (7)	Budget Year 2023 (Proposed) (8)	
Capital Outlay								
Machinery	1-07-05-010				-			
Office Equipment	1-07-05-020				160,000.00	160,000.00		
ICT Equipment	1-07-05-030				10,000.00	10,000.00		
Furnitures and Fixtures	1-07-07-010				76,000.00	76,000.00	160,000.00	
Other Property Plant and Equipment	1-07-99-990				-			
Total Capital Outlay					200,000.00	200,000.00	50,000.00	
Total Expenditures					446,000.00	446,000.00	210,000.00	
Ending Balance					13,273,809.88	6,861,082.49	10,465,885.28	17,506,032.07
					9,768,354.33	3,705,929.50	650,876.60	7,493,967.93

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonable projected as collectible for the Budget Year.



ANA C. VERTUDES
 Municipal Treasurer 1


LORNA O. MODINA
 Municipal Budget Officer 1


CHRISTOPHER T. MONTEBON
 MDREM Officer III
 OIC-Municipal Planning & Development Coordinator 1


HAZEL F. VASQUEZ
 Administrative Officer IV
 OIC-Municipal Accountant 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Water Administration and Services of Hinablayan

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	981,019.61	652,052.00	1,745,344.00	2,397,396.00	2,392,416.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	170,000.00	116,000.00	268,000.00	384,000.00	360,000.00
Representation Allowance	5-01-02-020					
Transportation allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	30,000.00	60,000.00	36,000.00	96,000.00	90,000.00
Longevity Pay	5-01-02-120	5,000.00		-		
Year End Bonus	5-01-02-140	54,138.00		212,875.00	212,875.00	199,368.00
Cash Gift	5-01-02-150	50,000.00		80,000.00	80,000.00	75,000.00
Other Bonuses and Allowances						
Mid -Year Bonus		51,139.00	112,128.00	74,563.00	186,691.00	199,368.00
Service Recognition Incentive				160,000.00	160,000.00	150,000.00
Productivity Enhancement Incentive				80,000.00	80,000.00	75,000.00
Life and Retirement Ins. Contributions	5-01-03-010	104,349.08	77,904.24	209,783.28	287,687.52	287,089.92
PAG-IBIG Contributions	5-01-03-020	8,100.00	5,800.00	13,400.00	19,200.00	18,000.00
PHILHEALTH Contributions	5-01-03-030	14,602.96	9,856.17	41,233.83	51,090.00	53,829.36
ECC Contributions	5-01-03-040	7,628.60	5,740.26	13,459.74	19,200.00	18,000.00
Monitization of Leave Credits						
Lumpsum Appropriation for PS						131,995.42
Total Personal Services		1,475,977.25	1,039,480.67	2,934,658.85	3,974,139.52	4,050,066.70

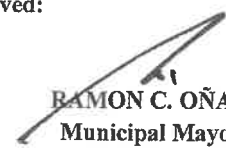
Prepared by:


 ANA C. VERTUDES
 Municipal Treasurer I

Reviewed by:


 LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


 RAMON C. OÑATE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte

Department/Office : Water Administration and Services of Hinablayan


Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010		1,300.00	13,700.00	15,000.00	50,000.00
Trainings and Seminar Expenses	5-02-02-010			20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	72,073.91	1,200.47	28,799.53	30,000.00	30,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090	149,027.50	43,406.67	356,593.33	400,000.00	400,000.00
Other Supplies Expenses	5-02-03-990			280,000.00	280,000.00	180,000.00
Water Expenses	5-02-04-010			10,000.00	10,000.00	
Electricity Expenses	5-02-04-020	566,844.74	188,835.87	111,164.13	300,000.00	600,000.00
Postage and Courier Service	5-02-05-010			3,000.00	3,000.00	
Telephone Expenses	5-02-05-020	22,559.72	5,000.00	7,000.00	12,000.00	12,000.00
Consultancy Services	5-02-11-030					180,000.00
Other General Services	5-02-12-990		628,520.00	1,319,080.00	1,947,600.00	2,518,500.00
Repair and Maint. - Office Equipment	5-02-13-050-02			10,000.00	10,000.00	5,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Repair and Maint. - Water Systems	5-02-13-030-03	356,024.00	1,082,776.69	617,223.31	1,700,000.00	1,500,000.00
Repair and Maint. - Motor Vehicles	5-02-13-060-01			50,000.00	50,000.00	25,000.00
Rent Expenses	5-02-99-050	42,000.00	21,000.00	15,000.00	36,000.00	42,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,423,440.00		184,000.00	184,000.00	36,000.00
Interest Expenses		9,165,862.76	3,849,562.12	4,054,666.13	7,904,228.25	7,442,465.37
Other Financial Charges	5-03-99-990			-		200,000.00
Total MOOE		11,797,832.63	5,821,601.82	7,085,226.43	12,906,828.25	13,245,965.37

Prepared by:




ANA C. VERTUDES
Municipal Treasurer 1

Reviewed by:



LORNA O. MODINA
Municipal Budget Officer 1

Approved:



RAMON C. OÑATE
Municipal Mayor 1

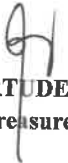
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Water Administration and Services of Hinablayan

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (6)	Budget Year 2023 (Estimate) (7)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
2.0 Capital Outlay						
Water Supply System	1-07-03-040			-		
Machinery	1-07-05-010			160,000.00	160,000.00	
Other Infrastructure Assets	1-07-03-990			-		
Office Equipment	1-07-05-020			10,000.00	10,000.00	
Office Equipment ICT	1-07-05-030			76,000.00	76,000.00	160,000.00
Furnitures & Fixtures	1-07-07-010			-		
Other Property, Plant and Equipment	1-07-99-990			200,000.00	200,000.00	50,000.00
Total Capital Outlay				446,000.00	446,000.00	210,000.00
TOTAL APPROPRIATIONS			13,273,809.88	6,861,082.49	17,326,967.77	17,506,032.07

Prepared by:


 ANA C. VERTUDES
 Municipal Treasurer 1

Reviewed by:


 LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


 RAMON C. OÑATE
 Municipal Mayor 1

PERSONNEL SCHEDULE


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
156	156	Const. & Maint. Gen. Foreman	VACANT	G-11 S-1 S-1	138,744.00 114,852.00	G-11 S-1	259,476.00	5,880.00
157	157	Administrative Officer I (Cashier I)	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
158	158	Administrative Aide VI	VACANT	G-6 S-1 S-1	86,070.00 75,720.00	G-6 S-1	172,140.00	10,350.00
159	159	Meter Reader II	VACANT	G-6 S-1 S-1	86,070.00 75,720.00	G-6 S-1	172,140.00	10,350.00
160	160	Meter Reader I	VACANT	G-4 S-7 S-6	76,464.00 70,020.00	G-4 S-1	152,928.00	6,444.00
161	161	Meter Reader I	VACANT	G-4 S-1 S-1	76,464.00 67,392.00	G-4 S-1	152,928.00	9,072.00
Total					1,078,776.00		1,135,956.00	57,180.00

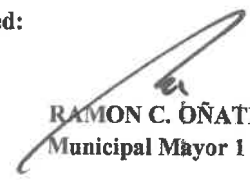
Prepared by:


ANA C. VERDUES
Municipal Treasurer 1

Reviewed by:


HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:



RAMON C. ONATE
Municipal Mayor 1

PERSONNEL SCHEDULE


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward						
162	162	Meter Reader I	VACANT	G-4 S-1 S-1	1,078,776.00 76,464.00 67,392.00	- G-4 S-1	1,135,956.00 152,928.00	57,180.00 9,072.00
163	163	Water Pump Operator	ARNULFO P. ROJAS	G-4 S-1 S-1	76,464.00 67,392.00	G-4 S-1	152,928.00	9,072.00
164	164	Administrative Aide III (Clerk I)	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
165	165	Pipefitter I	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
167	167	Construction and Maintenance Man	VACANT	G-2 S-1 S-1	67,854.00 59,982.00	G-2 S-1	135,708.00	7,872.00
		Total			1,765,548.00		1,865,664.00	100,116.00

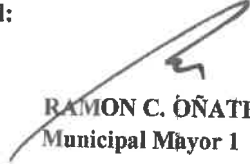
Prepared by:


ANA C. VERTUDES
Municipal Treasurer 1

Reviewed by:


HAZELLE VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:



RAMON C. OÑATE
Municipal Mayor 1

PERSONNEL SCHEDULE


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward						
168	168	Construction and Maintenance Man	VACANT	G-2 S-1 S-1	1,765,548.00 67,854.00 59,982.00	G-2 S-1	1,865,664.00 135,708.00	100,116.00 7,872.00
169	169	Construction and Maintenance Man	VACANT	G-2 S-1 S-1	67,854.00 59,982.00	G-2 S-1	135,708.00	7,872.00
170	170	Laborer I	VACANT	G-1 S-1 S-1	63,834.00 56,448.00	G-1 S-1	127,668.00	7,386.00
171	171	Administrative Aide I	VACANT	G-1 S-1 S-1	63,834.00 56,448.00	G-1 S-1	127,668.00	7,386.00
					2,261,784.00	-	2,392,416.00	130,632.00

Prepared by:


ANA C. VERTUDES
Municipal Treasurer I

Reviewed by:


HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:


RAMON C. OÑATE
Municipal Mayor I

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: Quality potable water and enhance the services on water distribution in the municipality, pursuant with Book IV , Sec. 530 of LGC, 1991.

Vision: Consistent supply of water resources regulation and management.

Mission: To ensure optimum production of water supply.

Organizational Outcome:

Sufficient water supply and maintenance free service..

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-03	Office of the Water Administration and Services of Hinablayan							
8000-5.1		MFO 1. Administration & Support Services			4,050,066.70			4,050,066.70
	*Salaries and other Personal Benefits							
	*Lump sum Appropriation for PS SSL3 4th Tranche							
	* Wages			Services Rendered		2,518,500.00		2,518,500.00
	* Consultancy					180,000.00		180,000.00
8000-5.1.1	1.1 Develop Competencies.							
	*Attend all related seminars available.		No. of trainings and seminars attended	all trainings and seminars attended		20,000.00		20,000.00
	* Travel Expenses			Work Related Travels		50,000.00		50,000.00
8000-5.2		MFO 2. Water Utility Quality Services						
8000-5.2.1	2.1 Proper application of chlorination and water testing.		% of compliance to PNS	100% of compliance to PNS				
	*Fuel, Oil & Lub. Expenses		No. of motorcycles	3 motorcycles		20,000.00		20,000.00
	*Water Testing		No. of existing sources & additional sources/ month	8 existing sources & 2 additional sources/ month		36,000.00		36,000.00
	Sub Total				4,050,066.70	2,824,500.00		6,874,566.70

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-5.2.2	2.2. Effective water system operation.							
8000-5.2.2.1.	2.2.1. Scheduled routine		Perform operation	24/7 operation				
	*Fuel, Oil & Lub. Expenses		No. of existing genset and service vehicle	2 existing genset; 2 service vehicle		360,000.00		360,000.00
	*Electricity Expenses		No. of existing pumping stations; twin tank; tambis spring source; pantalan spring source	3 existing pumping stations; twin tank; tambis spring source; pantalan spring source		600,000.00		600,000.00
	* Rental Expenses			PIT Steel Reservoir; Land Rental		42,000.00		42,000.00
	* Office Supplies					30,000.00		30,000.00
	* Other Supplies/ Chlorine					180,000.00		180,000.00
	*Procurement of Tools		No. of Pipe Wrench, 36", RIGID	1 unit Pipe Wrench, 36", RIGID				
			No. of Pipe Wrench, 22", RIGID	2 units Pipe Wrench, 22", RIGID				
			No. of Pipe Wrench, 14", RIGID	5 units Pipe Wrench, 14", RIGID				
			No. of Pipe Wrench, 12", RIGID	5 units Pipe Wrench, 12", RIGID				
			No. of Pipe Wrench, 10", RIGID	14 units Pipe Wrench, 10", RIGID				
	* Construction Storage Bldg. with stockyard							
8000-5.2.2.2	2.2.2 Effective water system monitoring and maintenance		Maintained	maintenance check up				
	*Repair & Maint.-Water System					1,500,000.00		1,500,000.00
	*Repair & Maint.-Motor Vehicles					25,000.00		25,000.00
	Sub Total				-	2,737,000.00		2,737,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	* Repair & Maint. - Office Equipt.							
	* Procurement of 4 X 4 Diesel Double Cab					5,000.00		5,000.00
8000-5.2.2.3	2.2.3 Reliable distribution Services							
8000-5.2.2.3.1	2.2.3.1 Facilitate additional water connections							
8000-5.2.2.3.2	2.2.3.2 Implement disconnection/reconnection of delinquent concessionaires promptly		% collection efficiency	70% collection efficiency				
8000-5.2.2.3.3	2.2.3.3 Prompt collection							
	* Telephone Expenses					12,000.00		12,000.00
	*Fuel, Oil & Lub. Expenses		No. of service vehicle & motorcycle	1 service vehicle; 3 motorcycle		20,000.00		20,000.00
8000-5.3		MFO 3. Water Resources Development						
8000-5.3.1	3.1 Water System Expansion Project							
8000-5.3.1.1	3.1.1 Construction of Water Intake		Constructed	Water Intake Constructed				
8000-5.3.1.2	3.1.2 Construction of Settling Tank		Constructed	Settling Tank Constructed				
8000-5.3.1.3	3.1.3 Construction of Reservoir (2 units)		Constructed	Reservoir Constructed				
8000-5.3.1.4	3.1.4 Installation of Transmission Line from Masaba Source to Twin Tank		Installed	Transmission Line installed				
	Sub Total				-	37,000.00		37,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-5.3.1.5	3.1.5 INSTALLATION OF ADDITIONAL RISERS.		Installed	Additional Risers Installed			50,000.00	50,000.00
8000-5.3.1.6	3.1.6 INSTALLATION OF TRANSMISSION LINE FROM TAMBAN SOURCE TO BRGY. TINAGO		Installed	Transmission Line installed				
8000-5.3.1.7	3.1.7 DEVELOPMENT OF WATER SOURCE (CANIPAAN SOURCE), INSTALLATION OF TRANSMISSION LINE AND INTERCONNECTION TO EXISTING TRANSMISSION LINE		Installed	Water Source Developed and Transmission Line Installed				
8000-5.3.1.8	3.1.8 DEVELOPMENT OF WATER SOURCE (SAN GUILLERMO), INSTALLATION OF TRANSMISSION LINE AND INTERCONNECTION TO EXISTING TRANSMISSION LINE		Installed	Water Source Developed and Transmission Line Installed				
8000-5.3.1.9	3.1.9 DEVELOPMENT OF WATER SOURCE (CANGMOYA), INSTALLATION OF TRANSMISSION LINE AND INJECTION TO EXISTING RESERVOIR		Installed	Water Source Developed and Transmission Line Installed				
8000-5.3.2	3.2 Acquisition of Water Rights		% completion of requirements	100% completion of requirements				
	* Postage and Courier Services							
8000-5.3.3	3.3. Water Management Services Improvement							
8000-5.3.3.1	3.3.1 Coordination with IT Office							
	Sub Total				-	-	50,000.00	50,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	* Repair and maint. - IT Equipt.					5,000.00		5,000.00
	*Procurement of Laptops		1 unit Laptop	1 unit Laptop			50,000.00	50,000.00
	*Procurement of Desktop Computer		2 unit Desktop Computer	2 unit Desktop Computer			50,000.00	50,000.00
	* Procurement of Printers		2 units printer	2 units printer			50,000.00	50,000.00
	*Procurement of UPS		4 units UPS	4 units UPS				
	*Procurement of Thermal Printer		1 unit Thermal Printer	1 unit Thermal Printer			10,000.00	10,000.00
8000-5.3.4	3.4 Upgrade LGU WASH Information System							-
8000-5.3.5	3.5 Debt Servicing					7,442,465.37		7,442,465.37
8000-5.3.6	3.6 Other Financial Charges					200,000.00		200,000.00
	Sub Total					7,647,465.37	160,000.00	7,807,465.37
	Total				4,050,066.70	13,245,965.37	210,000.00	17,506,032.07

Prepared by:



ANA C. VERTUDES
 Municipal Treasurer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC-Municipal Planning & Development Coordinator 1


LORNA O. MODINA
 Municipal Budget Officer 1



ANA C. VERTUDES
 Municipal Treasurer 1

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2023
LGU: Palompom, Leyte

Department/Office : Water Administration Services of Hinablayan

Description (1)	Amounts (2)
I. Statutory and Contractual Obligations:	
1.1 5% MMDA Contribution for LGUs in NCR only (R. A. No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	
1.4 Debt Service	
1.5 Employees Compensation Insurance Premiums	7,442,465.37
1.6 PhilHealth Contributions	18,000.00
1.7 Pag-IBIG Contribution	53,829.36
1.8 Retirement and Life Insurance Premiums	18,000.00
	287,089.92
Total	7,819,384.65

Certified Correct:


LORNA O. MODINA
 Municipal Budget Officer 1


ANA C. VERTUDES
 Municipal Treasurer 1


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC- Municipal Planning & Development Coordinator 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU: Palompom, Leyte

Department/Office : Water Administration and Services of Hinablayan

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Economic Enterprise (6)	Total (7)
III Expenditures						
Personal Services						
Salaries and Wages - Regular	5-01-01-010				2,392,416.00	2,392,416.00
Salaries and Wages - Casual	5-01-01-020				-	-
Personnel Economic Relief Allow.	5-01-02-010				360,000.00	360,000.00
Representation Allowance	5-01-02-020				-	-
Transportation allowance	5-01-02-030				-	-
Clothing and Uniform Allowance	5-01-02-040				90,000.00	90,000.00
Year End Bonus	5-01-02-140				199,368.00	199,368.00
Cash Gift	5-01-02-150				75,000.00	75,000.00
Other Bounuses and Allowances	5-01-02-990				-	-
Mid Year Bonus					199,368.00	199,368.00
Service Recognition Incentive					150,000.00	150,000.00
Productivity Enhancement Incentive					75,000.00	75,000.00
Life and Retirement Ins. Cont.	5-01-03-010				287,089.92	287,089.92
PAG-IBIG Contributions	5-01-03-020				18,000.00	18,000.00
PHILHEALTH Contributions	5-01-03-030				53,829.36	53,829.36
ECC Contributions	5-01-03-040				18,000.00	18,000.00
Lumsum Appropriation for PS					131,995.42	131,995.42
Total Personal Services		-	-	-	4,050,066.70	4,050,066.70
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010				50,000.00	50,000.00
Training Expenses	5-02-02-010				20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010				30,000.00	30,000.00
Fuel, Oil and Lub. Expenses	5-02-03-090				400,000.00	400,000.00
Other Supplies Expenses	5-02-03-990				180,000.00	180,000.00
Electricity Expenses	5-02-04-020				600,000.00	600,000.00
Telephone Expenses	5-02-05-020				12,000.00	12,000.00
Consultancy Expenses	5-02-11-030				180,000.00	180,000.00
Other General Services	5-02-12-990				2,518,500.00	2,518,500.00
Rent Expenses	5-02-99-050				42,000.00	42,000.00
Office Equipment	5-02-13-050-02				5,000.00	5,000.00
ICT Equipment	5-02-13-050-03				5,000.00	5,000.00
Sub Total MOOE		-	-	-	4,042,500.00	4,042,500.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023
LGU: Palompom, Leyte

Department/Office : Water Administration and Services of Hinablayan

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Economic Enterprise (6)	Total (7)
Sub Total MOOE forwarded		-	-	-	4,042,500.00	4,042,500.00
Repair and Maint. - Trans. Equipment Motor Vehicles	5-02-13-060 5-02-13-060-01				25,000.00	-
Repair and Maint. - Infrastructure Assets Water Supply Systems	5-02-13-030 5-02-13-030-03				1,500,000.00	-
Other Maintenance and Operating Expenses	5-02-99-990				36,000.00	1,500,000.00
Interest Expenses	5-03-99-990				7,442,465.37	36,000.00
Other Financial Charges					200,000.00	7,442,465.37
Total MOOE		-	-	-	13,245,965.37	200,000.00
Capital Outlay						13,245,965.37
Machinery Other Infrastructure Assets	1-07-03-990					-
Office Equipment	1-07-05-020					-
ICT Equipment	1-07-05-030					-
Motor Vehicles	1-07-06-010				160,000.00	160,000.00
Furnitures and Fixtures	1-07-07-010					-
Other Property Plant and Equipment					50,000.00	-
Total Capital Outlay		-	-	-	210,000.00	50,000.00
Total Expenditures		-	-	-	17,506,032.07	210,000.00
		-	-	-	17,506,032.07	17,506,032.07

ANA C. VERTUDES
Municipal Treasurer 1

CHRISTOPHER T. MONTEBON
MDRRM Officer III
OIC-Municipal Planning & Development Coor.

LORNA O. MODINA
Municipal Budget Officer 1

HAZEL E. VASQUEZ
Administrative Officer IV
OIC-Municipal Accountant 1

Approved:

RAMON C. OÑATE
Municipal Mayor 1

Municipal Public Market
ECONOMIC ENTERPRISE

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

Department/Office : Municipal Market Office

PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2021			Budget Year 2023(Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2022 (7)		
I Beginning Cash Balance								
II Receipts								
A Local Sources								
1. Tax Revenue								
2. Service Income								
3. Business Income								
Rent Income	4-02-02-050	R	3,791,777.59	2,068,747.16	1,931,252.84	4,000,000.00	4,000,000.00	
Receipt from Market Operation	4-02-02-140	R	212,650.00	166,070.00	33,930.00	200,000.00	265,000.00	
Total Business Income			4,004,427.59	2,234,817.16	1,965,182.84	4,200,000.00	4,265,000.00	
Total Receipts			4,004,427.59	2,234,817.16	1,965,182.84	4,200,000.00	4,265,000.00	
Total Available Resources			4,004,427.59	2,234,817.16	1,965,182.84	4,200,000.00	4,265,000.00	
Less: Continuing Appropriation								
NET AVAILABLE FOR APPROPRIATION			4,004,427.59	2,234,817.16	1,965,182.84	4,200,000.00	4,265,000.00	
III Expenditures								
Personal Services								
Salaries and Wages - Regular	5-01-01-010		424,992.00	157,316.00	389,930.00	547,246.00	588,192.00	
Salaries and Wages - Casual	5-01-01-020				-			
Personnel Economic Relief Allow.	5-01-02-010		28,000.00	12,000.00	36,000.00	48,000.00	48,000.00	
Representation Allowance	5-01-02-020				-			
Transportation allowance	5-01-02-030				-			
Clothing and Uniform Allowance	5-01-02-040		12,000.00	6,000.00	6,000.00	12,000.00	12,000.00	
Longevity Pay	5-01-02-120				5,000.00	5,000.00	5,000.00	
Overtime and Night Pay	5-01-02-130				18,684.72	18,684.72	90,462.00	
Year End Bonus	5-01-02-140		25,951.00		49,016.00	49,016.00	49,016.00	
Cash Gift	5-01-02-150		5,000.00		10,000.00	10,000.00	10,000.00	
Sub Total Personal Services			495,943.00	175,316.00	514,630.72	689,946.72	802,670.00	

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

Department/Office : Municipal Market Office

PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2022		Budget Year 2023(Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2021 (7)	
Sub Total Personal Services forwarded			495,943.00	175,316.00	514,630.72	689,946.72	802,670.00
Other Bounuses and Allowances	5-01-02-990						
Mid Year Bonus			38,571.00	26,273.00	-		
Service Recognition Incentive					16,026.00	42,299.00	49,016.00
Productivity Enhancement Incentive					20,000.00	20,000.00	20,000.00
Life and Retirement Ins. Cont.	5-01-03-010		50,999.04	18,800.64	10,000.00	10,000.00	10,000.00
PAG-IBIG Contributions	5-01-03-020		1,200.00	600.00	28,184.16	46,984.80	70,583.04
PHILHEALTH Contributions	5-01-03-030		5,049.84	2,359.77	1,800.00	2,400.00	2,400.00
ECC Contributions	5-01-03-040		2,100.00	600.00	9,404.07	11,763.84	13,234.32
Lumpsum Appropriations for PS					1,800.00	2,400.00	2,400.00
Total Personal Services			593,862.88	223,949.41	601,844.95	825,794.36	1,007,679.08
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010				20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010				20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010		23,044.25	809.89	19,190.11	20,000.00	20,000.00
Accountable Forms Expenses	5-02-03-020				25,000.00	25,000.00	25,000.00
Other Supplies and Materials Exp.	5-02-03-990		36,010.00		100,000.00	100,000.00	75,000.00
Water Expenses	5-02-04-010		156,132.44	25,392.05	34,607.95	60,000.00	150,000.00
Electricity Expenses	5-02-04-020		452,706.12		300,000.00	300,000.00	320,000.00
Telephone Expenses	5-02-05-020		6,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Other General Services	5-02-12-990			813,680.00	722,400.00	1,536,080.00	1,314,000.00
Repair and Maint. - Bldgs.& Other Structures	5-02-13-040						
Office Equipments	5-02-13-040-02						
Markets	5-02-13-040-04				170,000.00	170,000.00	100,000.00
Repair and Maint. -Office Equipment	5-02-13-050-02				6,000.00	6,000.00	5,000.00
Repair and Maint. - ICT	5-02-13-050-03				430,000.00	430,000.00	5,000.00
Repair and Maint. -Tech. and Scientific Equip.	5-02-13-050-08						
Insurance Expenses	5-02-16-030		127,606.08	53,565.58	-		
Other Maintenance and Operating Expenses	5-02-99-990		1,180,530.00		200,000.00	200,000.00	100,000.00
Total MOOE			1,982,028.89	897,447.52	2,061,632.48	2,959,080.00	2,296,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte


Department/Office : Municipal Market Office


PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2022		Budget Year 2023 (Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2022 (7)	
Capital Outlay							
Water Supply System	1-07-03-040				50,000.00	50,000.00	
Other Structures	1-07-04-990				500,000.00	500,000.00	
Office Equipment	1-07-05-020				-	-	
ICT Equipment	1-07-05-030				-	-	
Technical and Scientific Equipment	1-07-05-140				-	-	
Motor Vehicles	1-07-06-010				-	-	
Furnitures and Fixtures	1-07-07-010				-	-	
Other Property Plant and Equipment	1-07-06-990				-	-	
Total Capital Outlay					-	-	
Total Expenditures					2,575,891.77	1,121,396.93	
Ending Balance					1,428,535.82	1,113,420.23	3,303,679.08
							961,320.92

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonable projected as collectible for the Budget Year.



ANA C. VERTUDES
Municipal Treasurer 1


CHRISTOPHER T. MONTEBON
MDRRM Officer III
OIC-Municipal Planning & Development Coordinator 1


LORNA O. MODINA
Municipal Budget Officer 1


HAZEL F. VASQUEZ
Administrative Officer IV
OIC-Municipal Accountant 1

Approved:


RAMON C. OÑATE
Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Municipal Public Market

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (4)	Budget Year 2023 (Estimate) (5)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	424,992.00	157,316.00	389,930.00	547,246.00	588,192.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	28,000.00	12,000.00	36,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020					
Transportation allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Longevity Pay	5-01-02-120				5,000.00	5,000.00
Overtime and Night Pay	5-01-02-130					90,462.00
Year End Bonus	5-01-02-140	25,951.00		49,016.00	49,016.00	49,016.00
Cash Gift	5-01-02-150	5,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		38,571.00	26,273.00	16,026.00	42,299.00	49,016.00
Service Recognition Incentive					20,000.00	20,000.00
Productivity Enhancement Incentive					10,000.00	10,000.00
Life and Retirement Ins. Contributions	5-01-03-010	50,999.04	18,800.64	46,868.88	65,669.52	70,583.04
PAG-IBIG Contributions	5-01-03-020	1,200.00	600.00	1,800.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	5,049.84	2,359.77	9,404.07	11,763.84	13,234.32
ECC Contributions	5-01-03-040	2,100.00	600.00	1,800.00	2,400.00	2,400.00
Monitization of Leave Credits						
Lumpsum Appropriation for PS						37,375.72
Total Personal Services		593,862.88	223,949.41	601,844.95	825,794.36	1,007,679.08


Prepared by:


 ANA C. VERTUDES
 Municipal Treasurer I

Reviewed by:


 LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


 RAMON C. OÑATE
 Municipal Mayor 1


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Municipal Public Market

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (4)	Budget Year 2023 (Estimate) (5)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010			20,000.00	20,000.00	20,000.00
Trainings and Seminar Expenses	5-02-02-010			20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	23,044.25	809.89	19,190.11	20,000.00	20,000.00
Accountable Forms	5-02-03-020			25,000.00	25,000.00	25,000.00
Other Supplies Expenses	5-02-03-990	36,010.00		100,000.00	100,000.00	75,000.00
Water Expenses	5-02-04-010	156,132.44	25,392.05	34,607.95	60,000.00	150,000.00
Electricity Expenses	5-02-04-020	452,706.12		300,000.00	300,000.00	320,000.00
Telephone Expenses	5-02-05-020	6,000.00	4,000.00	8,000.00	12,000.00	12,000.00
Other General Services	5-02-12-990		813,680.00	722,400.00	1,536,080.00	1,314,000.00
Repair and Maint. - Market	5-02-13-040-04			170,000.00	170,000.00	100,000.00
Maintenance - Office Equipment	5-02-13-050-02			6,000.00	6,000.00	5,000.00
Repair and Maint. - ICT Maintenance	5-02-13-050-03			430,000.00	430,000.00	5,000.00
Insurance Expenses	5-02-16-030	127,606.08	53,565.58	6,434.42	60,000.00	130,000.00
Other Maintenance and Operating Expenses	5-02-99-990	1,180,530.00		200,000.00	200,000.00	100,000.00
Total MOOE		1,982,028.89	897,447.52	2,061,632.48	2,959,080.00	2,296,000.00


Prepared by:


 ANA C. VERTUDES
 Municipal Treasurer I

Reviewed by:


 LORNA O. MODINA
 Municipal Budget Officer 1

Approved:



 RAMON C. OÑATE
 Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Leyte


Department/Office : Municipal Public Market

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (4)	Budget Year 2023 (Estimate) (5)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
2.0 Capital Outlay						
Water Supply System	1-07-03-040			50,000.00	50,000.00	
Other Structures	1-07-04-990			500,000.00	500,000.00	
Office Equipment	1-07-05-020			-		
Technical & Scientific Eqpt	1-07-05-140			-		
Furnitures and fixtures	1-07-07-010			-		
Other Property, Plant and Equipment	1-07-99-990			-		
Total Capital Outlay		-	-	550,000.00	550,000.00	-
TOTAL APPROPRIATIONS		2,575,891.77	1,121,396.93	3,213,477.43	4,334,874.36	3,303,679.08

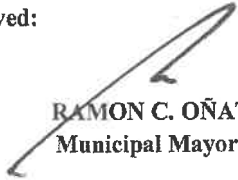
Prepared by:


ANA C. VERTUDES
Municipal Treasurer I

Reviewed by:


LORNA O. MODINA
Municipal Budget Officer 1

Approved:

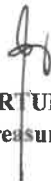

RAMON C. OÑATE
Municipal Mayor 1

PERSONNEL SCHEDULE

LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 141 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 141 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
172	172	Administrative Officer IV (Administrative Officer II)	MARISSA F. CONTRIDAS	G-15 S-2 S-1 S-1	120,616.00 59,664.00 155,706.00	G-15 S-2	361,848.00	25,862.00
173	173	Market Supervisor I	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
Total					547,246.00		588,192.00	40,946.00

Prepared by:



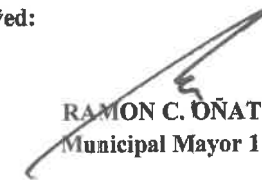
ANA C. VERDUES
Municipal Treasurer 1

Reviewed by:



HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:



RAMON C. OÑATE
Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: Provide a an orderly sanitary market area to constituents and visitors Ensure safety of market buildings and stalls.

Vision: Palompon as an agro commercial trade center with a sustainably managed eco-system.

Mission: To ensure the development of agro-commercial trading and promote ecological balance through a self-reliant and cohesive community to attain a quality of life in a just and humane society.

Organizational Outcome:

To maintain cleanness of Public Market .

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-03	Office of Public Market							
8000-6.1		MFO 1. ADMINISTRATIVE AND SUPPORT			1,007,679.08			1,007,679.08
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
8000-6.1	1.1 Creation of Revenue Collector Clerk I, Market Inspector I, Market Specialist III		Created	Revenue Collector Clerk I, Market Inspector I, Market Specialist III Created				
	<i>*Other General Services</i>					1,314,000.00		1,314,000.00
	<i>*(Other Supplies) Cleaning Materials</i>					75,000.00		75,000.00
	<i>*Water Expenses</i>					150,000.00		150,000.00
	<i>*Traveling Expenses</i>					20,000.00		20,000.00
	<i>*Training & Seminars</i>					20,000.00		20,000.00
	<i>* Office Supplies</i>					20,000.00		20,000.00
	<i>* Accountable Forms</i>					25,000.00		25,000.00
	<i>* Electrical Expenses</i>					320,000.00		320,000.00
	<i>*Telephone Expenses</i>					12,000.00		12,000.00
	<i>*Insurance</i>					130,000.00		130,000.00
8000-6.2		MFO 2. MODIFICATION, ENHANCEMENT OF PUBLIC MARKET						
	Sub Total				1,007,679.08	2,086,000.00		3,093,679.08


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte


AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-6.2.1	2.1 Purchase of garbage compactor							
8000-6.2.2	2.2. Purchase of syphoning truck							
8000-6.2.3	2.3 Purchase of six bundles fire hose							
8000-6.3		MFO 3. REPAIR AND MAINTENACE						
8000-6.3.1	3.1 Repair and Maintenance - CCTV							
8000-6.3.2	3.2 Repair and Maintenance - ICT Equipments					5,000.00		5,000.00
8000-6.3.3	3.3 Repair and Maintenance - (Office Equipment) Air Conditioner					5,000.00		5,000.00
8000-6.3.4	3.4 Repair and Maintenance - Buildings and Structures					100,000.00		100,000.00
8000-6.3.5	3.5 Other MOOE					100,000.00		100,000.00
	Sub Total					210,000.00	-	210,000.00
	Total				1,007,679.08	2,296,000.00	-	3,303,679.08

Prepared by:



ANA C. VERTUDES
 Municipal Treasurer 1


Approved:


RAMON C. OÑATE
 Municipal Mayor 1


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC-Municipal Planning & Development Coordinator 1

Reviewed: Local Finance Committee


LORNA O. MODINA
 Municipal Budget Officer 1



ANA C. VERTUDES
 Municipal Treasurer 1

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2023
LGU: Palompom, Leyte

Department/Office : Mun. Market Office

Description (1)	Amounts (2)
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (R. A. No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	
1.4 Debt Service	
1.5 Employees Compensation Insurance Premiums	2,400.00
1.6 PhilHealth Contributions	13,234.32
1.7 Pag-IBIG Contribution	2,400.00
1.8 Retirement and Life Insurance Premiums	70,583.04
Total	88,617.36

Certified Correct:


LORNA O. MODINA
 Municipal Budget Officer 1


ANA C. VERTUDES
 Municipal Treasurer 1


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC- Municipal Planning & Development Coordinator 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU: Palompom, Leyte


Department/Office : Municipal Market Office


PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Economic Enterprise (6)	Total (7)
III Expenditures						
Personal Services						
Salaries and Wages - Regular	5-01-01-010				588,192.00	588,192.00
Salaries and Wages - Casual	5-01-01-020					-
Personnel Economic Relief Allow.	5-01-02-010				48,000.00	48,000.00
Clothing and Uniform Allowance	5-01-02-040				12,000.00	12,000.00
Longevity Pay	5-01-02-120				5,000.00	5,000.00
Overtime and Night Pay	5-01-02-130				90,462.00	90,462.00
Year End Bonus	5-01-02-140				49,016.00	49,016.00
Cash Gift	5-01-02-150				10,000.00	10,000.00
Other Bounuses and Allowances	5-01-02-990					-
Mid Year Bonus					49,016.00	49,016.00
Service Recognition Incentive					20,000.00	20,000.00
Productivity Enhancement Incentive					10,000.00	10,000.00
Life and Retirement Ins. Cont.	5-01-03-010				70,583.04	70,583.04
PAG-IBIG Contributions	5-01-03-020				2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030				13,234.32	13,234.32
ECC Contributions	5-01-03-040				2,400.00	2,400.00
Lumpsum Appropriations for PS					37,375.72	37,375.72
Total Personal Services		-	-	-	1,007,679.08	1,007,679.08
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010				20,000.00	20,000.00
Training Expenses	5-02-02-010				20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010				20,000.00	20,000.00
Accountable Forms	5-02-03-020				25,000.00	25,000.00
Other Supplies Expenses	5-02-03-990				75,000.00	75,000.00
Water Expenses	5-02-04-010				150,000.00	150,000.00
Electricity Expenses	5-02-04-020				320,000.00	320,000.00
Telephone Expenses	5-02-05-020				12,000.00	12,000.00
Other General Services	5-02-12-990				1,314,000.00	1,314,000.00
Repair and Maint. - Market	5-02-13-040-04				100,000.00	100,000.00
Repair and Maint. - Office Equipment	5-02-13-050-02				5,000.00	5,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03				5,000.00	5,000.00
Insurance Expenses	5-02-16-030				130,000.00	130,000.00
Other Maintenance and Operating Expenses	5-02-99-990				100,000.00	100,000.00
Sub Total MOOE		-	-	-	2,296,000.00	2,296,000.00

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2022
LGU: Palompom, Leyte

Department/Office : **Municipal Market Office**

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Economic Enterprise (6)	Total (7)
Capital Outlay						
Water Supply System	1-07-03-040					
Other Structures	1-07-04-990					-
Office Equipment	1-07-05-020					-
ICT Equipment	1-07-05-030					
Motor Vehicles	1-07-06-010					
Technical and Scientific Equipment	1-07-05-140					
Furnitures and Fixtures	1-07-07-010					
Total Capital Outlay		-	-	-	-	-
Total Expenditures		-	-	-	3,303,679.08	3,303,679.08

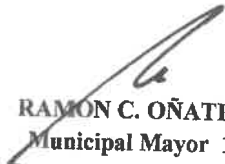

ANA C. VERTUDES
 Municipal Treasurer 1


LORNA O. MODINA
 Municipal Budget Officer 1


CHRISTOPHER T. MONTEBON
 MDREM Officer III
 OIC-Municipal Planning & Development Coordinator 1


HAZEL F. VASQUEZ
 Administrative Officer IV
 OIC-Municipal Accountant 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Municipal Slaughterhouse
ECONOMIC ENTERPRISE

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

Department/Office : Municipal Slaughterhouse

PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2022		
			Past Year 2021 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2022 (7)	Budget Year 2023 (Proposed) (8)
I Beginning Cash Balance							
II Receipts							
A Local Sources							
1. Tax Revenue							
2. Service Income							
3 Business Income							
Receipt from Slaughterhouse	4-02-02-150	R	457,964.25	184,618.00	215,382.00	400,000.00	475,000.00
Total Business Income			457,964.25	184,618.00	215,382.00	400,000.00	475,000.00
Total Receipts			457,964.25	184,618.00	215,382.00	400,000.00	475,000.00
Total Available Resources			457,964.25	184,618.00	215,382.00	400,000.00	475,000.00
Less: Continuing Appropriation							
NET AVAILABLE FOR APPROPRIATION			457,964.25	184,618.00	215,382.00	400,000.00	475,000.00
III Expenditures							
Personal Services							
Salaries and Wages - Regular	5-01-01-010		168,972.00	122,350.00	175,052.00	297,402.00	316,212.00
Salaries and Wages - Casual	5-01-01-020				-		
Personnel Economic Relief Allow.	5-01-02-010		30,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020				-		
Transportation allowance	5-01-02-030				-		
Clothing and Uniform Allowance	5-01-02-040		6,000.00	12,000.00	-	12,000.00	12,000.00
Longevity Pay	5-01-02-120				-		
Year End Bonus	5-01-02-140		23,546.00		26,351.00	26,351.00	26,351.00
Cash Gift	5-01-02-150		10,000.00		10,000.00	10,000.00	10,000.00
Sub Total Personal Services			238,518.00	154,350.00	239,403.00	393,753.00	412,563.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte

Department/Office : Mun. Slaughterhouse


PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2022		Budget Year 2023 (Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2021 (7)	
Sub Total Personal Services forwarded			238,518.00	154,350.00	239,403.00	393,753.00	412,563.00
Other Bounuses and Allowances	5-01-02-990				-		
Mid Year Bonus			10,926.00	12,620.00	10,596.00	23,216.00	26,351.00
Service Recognition Incentive					20,000.00	20,000.00	20,000.00
Productivity Enhancement Incentive					10,000.00	10,000.00	10,000.00
Life and Retirement Ins. Cont.	5-01-03-010		20,276.64	11,629.44	24,058.80	35,688.24	37,945.44
PAG-IBIG Contributions	5-01-03-020		1,200.00	400.00	2,000.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030		2,534.58	1,612.62	4,711.62	6,324.24	7,114.77
ECC Contributions	5-01-03-040		1,500.00	800.00	1,600.00	2,400.00	2,400.00
Other Personnel Benefits							
Monitization of Leave Credits					-		
Lumpsum Appropriation for PS							16,416.95
Total Personal Services			274,955.22	181,412.06	312,369.42	493,781.48	535,191.16
Maintenance and Other Operating Expenses							
Traveling Expenses	5-01-01-010						10,000.00
Training and Seminar Expenses	5-02-02-010				10,000.00	10,000.00	20,000.00
Office Supplies Expenses	5-02-03-010		329.02		5,000.00	5,000.00	20,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090				-		
Other Supplies and Materials Exp.	5-02-03-990		17,617.96		154,000.00	154,000.00	39,000.00
Water Expenses	5-02-04-010		5,530.00	15,808.30	24,191.70	40,000.00	40,000.00
Electricity Expenses	5-02-04-020		7,555.31	2,771.87	7,228.13	10,000.00	10,000.00
Other General Services	5-02-12-990			84,000.00	292,040.00	376,040.00	657,000.00
Repair and Maint. - Slaughterhouse	5-02-13-040-05				-		
Repair and Maint. - Office Equipment	5-02-13-050-02				-		60,000.00
Repair and Maint. -Tech. and Sccientific Equip.	5-02-13-050-09				-		
Other maintenace and Operating Expenses	5-02-99-990		284,000.00		-		-
Total MOOE			315,032.29	102,580.17	492,459.83	595,040.00	856,000.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte

Department/Office : Mun. Slaughterhouse


PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2022		
			Past Year 2021(Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2022 (7)	Budget Year 2023 (Proposed) (8)
Capital Outlay							
Other Structures	1-07-04-010						
Machinery	1-07-05-010						
Office Equipment	1-07-05-020						150,000.00
Other Property Plant and Equipment							20,000.00
Total Capital Outlay			-	-	-	-	170,000.00
Total Expenditures			589,987.51	283,992.23	804,829.25	1,088,821.48	1,561,191.16
Ending Balance			- 132,023.26	- 99,374.23	- 589,447.25		- 1,086,191.16

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonable projected as collectible for the Budget Year.

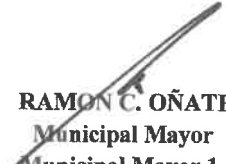

ANA C. VERTUDES
Municipal Treasurer 1


CHRISTOPHER T. MONTEBON
MDRRM Officer III
OIC-Municipal Planning & Development Coordinator 1


LORNA O. MODINA
Municipal Budget Officer 1


HAZEL F. VASQUEZ
Administrative Officer IV
OIC-Municipal Accountant 1

Approved:


RAMON C. OÑATE
Municipal Mayor 1
Municipal Mayor 1


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Municipal Slaughterhouse

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (4)	Budget Year 2023 (Estimate) (5)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	168,972.00	122,350.00	175,052.00	297,402.00	316,212.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	30,000.00	20,000.00	28,000.00	48,000.00	48,000.00
Representation Allowance	5-01-02-020					
Transportation allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	6,000.00	12,000.00	-	12,000.00	12,000.00
Longevity Pay	5-01-02-120			-		
Year End Bonus	5-01-02-140	23,546.00		26,351.00	26,351.00	26,351.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		10,926.00	12,620.00	10,596.00	23,216.00	26,351.00
Service Recognition Incentive				20,000.00	20,000.00	20,000.00
Productivity Enhancement Incentive				10,000.00	10,000.00	10,000.00
Life and Retirement Ins. Contributions	5-01-03-010	20,276.64	11,629.44	24,058.80	35,688.24	37,945.44
PAG-IBIG Contributions	5-01-03-020	1,200.00	400.00	2,000.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	2,534.58	1,612.62	4,711.62	6,324.24	7,114.77
ECC Contributions	5-01-03-040	1,500.00	800.00	1,600.00	2,400.00	2,400.00
Monitization of Leave Credits						16,416.95
Lumpsum Appropriation for PS						
Total Personal Services		274,955.22	181,412.06	312,369.42	493,781.48	535,191.16


Prepared by:


 ANA C. VERTUDES
 Municipal Treasurer I

Reviewed by:


 LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


 RAMON C. OÑATE
 Municipal Mayor 1


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte


Department/Office : Municipal Slaughterhouse

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (4)	Budget Year 2023 (Estimate) (5)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Expenditures						
Traveling Expenses	5-02-01-010				10,000.00	10,000.00
Training and Seminar Expenses	5-02-02-010			-		20,000.00
Office Supplies Expenses	5-02-03-010	329.02		5,000.00	5,000.00	20,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090					
Other Supplies Expenses	5-02-03-990	17,617.96		154,000.00	154,000.00	39,000.00
Water Expenses	5-02-04-010	5,530.90	15,808.30	24,191.70	40,000.00	40,000.00
Electricity Expenses	5-02-04-020	7,555.31	2,771.87	7,228.13	10,000.00	10,000.00
Other General Services	5-02-12-990		84,000.00	292,040.00	376,040.00	657,000.00
Repair and Maint. - Slaughterhouse	5-02-13-040-05			-		
Maintenance - Office Equipment	5-02-13-050-02			-		60,000.00
Other Maintenance and Operating Expenses	5-02-99-990	284,000.00		-		
Total MOOE		315,033.19	102,580.17	492,459.83	595,040.00	856,000.00
2.0 Capital Outlay						
Other Structures	1-07-04-010			-		
Machinery	1-07-05-010			-		
Office Equipment	1-07-05-020					150,000.00
ICT Equipment	1-07-05-030					
Motor Vehicles	1-07-06-010			-		
Furnitures and Fixtures	1-07-07-010			-		
Other Property Plant & Equipt.						20,000.00
Total Capital Outlay		-	-	-	-	170,000.00
TOTAL APPROPRIATIONS		589,988.41	283,992.23	804,829.25	1,088,821.48	1,561,191.16

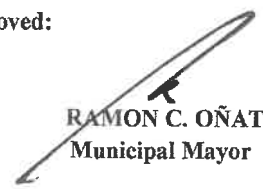
Prepared by:


 ANA C. VERTUDES
 Municipal Treasurer I

Reviewed by:


 LORNA O. MODINA
 Municipal Budget Officer 1

Approved:



 RAMON C. OÑATE
 Municipal Mayor 1

PERSONNEL SCHEDULE


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
174	174	Meat Inspector I	ARNEL Z. VILLARENTE	G-6 S-1 S-1	86,070.00 75,720.00	G-6 S-1	172,140.00	10,350.00
175	175	Administrative Aide III Utility Worker II	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
Total					297,402.00		316,212.00	18,810.00


Prepared by:


ANA C. VERTUDES
Municipal Treasurer I

Reviewed by:


HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Approved:


RAMON C. OÑATE
Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: Provide a an orderly sanitary Slaughterhouse area

Vision: Palompon as an agro commercial trade center with a sustainably managed eco-system.

Mission: To ensure the development of agro-commercial trading and promote ecological balance through a self-reliant and cohesive community to attain a quality of life in a just and humane society.

Organizational Outcome:

Provide necessary facilities for the slaughter of animal under optimum sanitary condition.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-03	Office of SlaughterHouse							
8000-7.1		MFO 1. Administrative & Support Services			535,191.16			535,191.16
8000-7.1.1	1.1 Creation of Meat Inspector II		Created	Meat Inspector II Item Created				
						657,000.00		657,000.00
						20,000.00		20,000.00
						39,000.00		39,000.00
						20,000.00		20,000.00
						40,000.00		40,000.00
						10,000.00		10,000.00
						10,000.00		10,000.00
8000-7.2		MFO 2. MODIFICATION OF SLAUGHTERHOUSE						
8000-7.2.1	2.1 Relocating of Slaughterhouse							
	Sub Total				535,191.16	796,000.00		1,331,191.16

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-7.2.2	2.3 Purchase of CCTV		Compliance	Compliance of Welfare of Animal Act			150,000.00	150,000.00
8000-7.2.3	2.4 Purchase of large Cauldron.			2 units; Easy removal of animal hair.				
8000-7.2.4	2.5 Purchase of Power Wash.			Clean Slaughterhouse operation.			20,000.00	20,000.00
8000-7.2.5	2.6 Purchase of large garbage bin with cover.							
8000-7.3		MFO 3. REPAIR AND MAINTENANCE						
8000-7.3.1	3.1 Maintenance of Digital Weighing Scale					60,000.00		60,000.00
	Sub Total				-	60,000.00	170,000.00	230,000.00
	Total				535,191.16	856,000.00	170,000.00	1,561,191.16

Prepared by:


ANA C. VERTUDES
 Municipal Treasurer 1


Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC-Municipal Planning & Development Coordinator 1


LORNA O. MODINA
 Municipal Budget Officer 1



ANA C. VERTUDES
 Municipal Treasurer 1

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2023
LGU: Palompom, Leyte

Department/Office : Mun. Slaughterhouse

Description	Amounts
(1)	(2)
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (R. A. No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	
1.4 Debt Service	
1.5 Employees Compensation Insurance Premiums	2,400.00
1.6 PhilHealth Contributions	7,114.77
1.7 Pag-IBIG Contribution	2,400.00
1.8 Retirement and Life Insurance Premiums	37,945.44
Total	49,860.21

Certified Correct:


LORNA O. MODINA
 Municipal Budget Officer 1


CHRISTOPER T. MONTEBON
 MDRRM Officer III
 OIC- Municipal Planning & Development Coordinator 1


ANA C. VERTUDES
 Municipal Treasurer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023

LGU: Palompom, Leyte

Department/Office : Municipal Slaughterhouse

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Economic Enterprise (6)	Total (7)
III Expenditures						
Personal Services						
Salaries and Wages - Regular	5-01-01-010				316,212.00	316,212.00
Salaries and Wages - Casual	5-01-01-020				-	-
Personnel Economic Relief Allow.	5-01-02-010				48,000.00	48,000.00
Representation Allowance	5-01-02-020				-	-
Transportation allowance	5-01-02-030				-	-
Clothing and Uniform Allowance	5-01-02-040				12,000.00	12,000.00
Productivity Incentive Benefits	5-01-02-080				-	-
Longevity Pay	5-01-02-120				-	-
Year End Bonus	5-01-02-140				26,351.00	26,351.00
Cash Gift	5-01-02-150				10,000.00	10,000.00
Other Bounuses and Allowances	5-01-02-990				-	-
Mid Year Bonus					26,351.00	26,351.00
Service Recognition Incentive					20,000.00	20,000.00
Productivity Enhancement Incentive					10,000.00	10,000.00
Life and Retirement Ins. Cont.	5-01-03-010				37,945.44	37,945.44
PAG-IBIG Contributions	5-01-03-020				2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030				7,114.77	7,114.77
ECC Contributions	5-01-03-040				2,400.00	2,400.00
					16,416.95	16,416.95
Total Personal Services		-	-	-	535,191.16	535,191.16
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010				10,000.00	10,000.00
Training amd Seminar Expenses	5-02-02-020				20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010				20,000.00	20,000.00
Other Supplies and Materials Exp.	5-02-03-090				39,000.00	39,000.00
Water Expenses	5-02-04-010				40,000.00	40,000.00
Electricity Expenses	5-02-04-020				10,000.00	10,000.00
Other General Services	5-02-12-990				657,000.00	657,000.00
Maintenance - Office Equipment	5-02-13-050-09				60,000.00	60,000.00
Sub Total MOOE		-	-	-	856,000.00	856,000.00

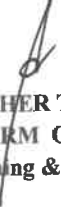
STATEMENT OF FUND ALLOCATION BY SECTOR CY 2022
LGU: Palompom, Leyte

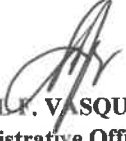
Department/Office : Mun. Slaughterhouse

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Economic Enterprise (6)	Total (7)
Capital Outlay						
Other Structures	1-07-04-010				150,000.00	150,000.00
Office Equipment	1-07-05-020					
Motor Vehicle	1-07-06-010					
Furnitures and Fixtures	1-07-07-010				20,000.00	20,000.00
Other Property Plant & Equipt.		-	-	-	170,000.00	170,000.00
Total Capital Outlay		-	-	-	1,561,191.16	1,561,191.16
Total Expenditures		-	-	-		



ANA C. VERTUDES
 Municipal Treasurer 1


LORNA O. MODINA
 Municipal Budget Officer 1


CHRISTOPHER T. MONTEBON
 MDRM Officer III
 OIC-Municipal Planning & Development Coordinator 1


HAZEL F. VASQUEZ
 Administrative Officer IV
 OIC-Municipal Accountant 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Tourism Destination Area's
ECONOMIC ENTERPRISE

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte

Department/Office : Municipal Tourism Destination Areas

PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2022		Budget Year 2023 (Proposed) (8)
			Past Year 2021(Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2022 (7)	
I Beginning Cash Balance							
II Receipts							
A Local Sources							
1. Tax Revenue							
2. Service Income							
3 Business Income							
Eco Tourism	4-02-02-990-01	R	828,325.00	2,397,435.00	18,602,565.00	21,000,000.00	26,500,000.00
Total Business Income			828,325.00	2,397,435.00	18,602,565.00	21,000,000.00	26,500,000.00
Total Receipts			828,325.00	2,397,435.00	18,602,565.00	21,000,000.00	26,500,000.00
Total Available Resources			828,325.00	2,397,435.00	18,602,565.00	21,000,000.00	26,500,000.00
Less: Continuing Appropriation							
NET AVAILABLE FOR APPROPRIATION			828,325.00	2,397,435.00	18,602,565.00	21,000,000.00	26,500,000.00
III Expenditures							
Personal Services							
Salaries and Wages - Regular	5-01-01-010		159,586.00	130,671.17	602,036.83	732,708.00	782,172.00
Salaries and Wages - Casual	5-01-01-020				-		
Personnel Economic Relief Allow.	5-01-02-010		26,000.00	18,000.00	78,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020				-		
Transportation allowance	5-01-02-030				-		
Clothing and Uniform Allowance	5-01-02-040		6,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Longevity Pay	5-01-02-120				-		
Year End Bonus	5-01-02-140		10,466.00		65,181.00	65,181.00	65,181.00
Cash Gift	5-01-02-150		10,000.00		20,000.00	20,000.00	20,000.00
Sub Total Personal Services			212,052.00	160,671.17	777,217.83	937,889.00	987,353.00

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte

Department/Office : Municipal Tourism Destination Areas

PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2022		Budget Year 2023 (Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2022 (7)	
Sub Total Personal Services forwarded			212,052.00	160,671.17	777,217.83	937,889.00	987,353.00
Other Bounuses and Allowances	5-01-02-990				-		
Mid Year Bonus			10,466.00	16,348.00	40,589.00	56,937.00	65,181.00
Service Recognition Incentive					40,000.00	40,000.00	40,000.00
Productivity Enhancement Incentive					20,000.00	20,000.00	20,000.00
Life and Retirement Ins. Cont.	5-01-03-010		12,009.12	2,399.28	85,525.68	87,924.96	93,860.64
PAG-IBIG Contributions	5-01-03-020		1,200.00	900.00	3,900.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030		2,236.80	1,921.32	13,722.12	15,643.44	17,598.87
ECC Contributions	5-01-03-040		900.00	199.94	4,600.06	4,800.00	4,800.00
Lumpsum Approroations for PS							43,171.08
Total Personal Services			238,863.92	182,439.71	985,554.69	1,167,994.40	1,276,764.59
Maintenance and Other Operating Expenses							
Traveling Expenses	5-02-01-010				100,000.00	100,000.00	100,000.00
Training and Seminar Expenses	5-02-02-010				100,000.00	100,000.00	50,000.00
Office Supplies Expenses	5-02-03-010				30,000.00	30,000.00	50,000.00
Fuel, Oil and Lub. Expenses	5-02-03-090				300,000.00	300,000.00	200,000.00
Other Supplies and Materials Exp.	5-02-03-990				150,000.00	150,000.00	75,000.00
Water Expenses	5-02-04-010				25,000.00	25,000.00	30,000.00
Electricity Expenses	5-02-04-020				45,000.00	45,000.00	50,000.00
Telephone Expenses	5-02-05-020				25,000.00	25,000.00	50,000.00
Consultancy Services	5-02-11-030						180,000.00
Other General Services	5-02-12-990				5,304,750.00	5,304,750.00	7,884,000.00
Advertising Expenses	5-02-99-010				100,000.00	100,000.00	100,000.00
Repair and Maint. - Water Supply System	5-02-13-030-30						
Repair and Maint. - Office Buildings	5-02-13-040-01				100,000.00	100,000.00	100,000.00
Repair and Maint. - Other Structures	5-02-13-040-99				200,000.00	200,000.00	75,000.00
Repair and Maint. - ICT Equipment	5-02-13-050-03				5,000.00	5,000.00	5,000.00
Repair and Maint. - Watercrafts	5-02-13-060-02				200,000.00	200,000.00	25,000.00
Other Maintenance and Operating Expenses	5-02-99-990				470,000.00	470,000.00	100,000.00
Total MOOE			-	-	7,154,750.00	7,154,750.00	9,074,000.00


BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte

Department/Office : Municipal Tourism Destination Areas


PARTICULARS (1)	Acct Code (2)	Income Classification (3)	Amounts		Current Year 2022		Budget Year 2023 (Proposed) (8)
			Past Year 2021 (Actual) (4)	First Semester Actual (5)	Second Semester Estimate (6)	Total Current Year 2022 (7)	
Capital Outlay							
Water Supply System	1-06-03-040				1,136,282.94	1,136,282.94	
Other Infra Assets	1-07-03-990						
Other Structures	1-07-04-990				3,595,000.00	3,595,000.00	
Office Equipment	1-07-05-020				137,000.00	137,000.00	
Motor Vehicles	1-07-06-010				-		
Furnitures and Fixtures	1-07-07-010				24,000.00	24,000.00	
Other Property Plant and Equip.	1-08-01-020				-		
Total Capital Outlay			-	-	4,892,282.94	4,892,282.94	-
Total Expenditures			238,863.92	182,439.71	13,032,587.63	13,215,027.34	10,350,764.59
Ending Balance			589,461.08	2,214,995.29	5,569,977.37		16,149,235.41

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonable projected as collectible for the Budget Year.



ANA C. VERTUDES
Municipal Treasurer 1


CHRISTOPHER T. MONTEBON
MDRRM Officer III
OIC-Municipal Planning & Development Coordinator 1


LORNA O. MODINA
Municipal Budget Officer 1


HAZEL E. VASQUEZ
Administrative Officer IV
OIC-Municipal Accountant 1

Approved:


RAMON C. OÑATE
Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompom, Levte

Department/Office : Municipal Tourism Destination Areas

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (4)	Budget Year 2023 (Estimate) (5)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries and Wages - Regular	5-01-01-010	159,586.00	130,671.17	602,036.83	732,708.00	782,172.00
Salaries and Wages - Casual	5-01-01-020			-		
Personnel Economic Relief Allowance	5-01-02-010	26,000.00	18,000.00	78,000.00	96,000.00	96,000.00
Representation Allowance	5-01-02-020					
Transportation allowance	5-01-02-030					
Clothing and Uniform Allowance	5-01-02-040	6,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Longevity Pay	5-01-02-120			-		
Year End Bonus	5-01-02-140	10,466.00		65,181.00	65,181.00	65,181.00
Cash Gift	5-01-02-150	10,000.00		20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5-01-02-990					
Mid -Year Bonus		10,466.00	16,348.00	40,589.00	56,937.00	65,181.00
Service Recognition Incentive				40,000.00	40,000.00	40,000.00
Productivity Enhancement Incentive				20,000.00	20,000.00	20,000.00
Life and Retirement Ins. Contributions	5-01-03-010	12,009.12	2,399.28	85,525.68	87,924.96	93,860.64
PAG-IBIG Contributions	5-01-03-020	1,200.00	900.00	3,900.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	2,236.80	1,921.32	13,722.12	15,643.44	17,598.87
ECC Contributions	5-01-03-040	900.00	199.94	4,600.06	4,800.00	4,800.00
Monitization of Leave Credits						43,171.08
Lumpsum Appropriation for PS						
Total Personal Services		238,863.92	182,439.71	985,554.69	1,167,994.40	1,276,764.59


Prepared by:


JOSHUA B. BANTE

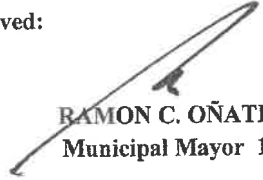
Tax Mapper II

OIC - Mun. Env. & Natural Resources Officer I)

Reviewed by:


LORNA O. MODINA
Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
Municipal Mayor 1

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompom, Leyte

Department/Office : Municipal Tourism Destination Areas

Object of Expenditure (1)	Account Code (2)	Past Year 2021 (Actual) (3)	Current Year 2022		Total (4)	Budget Year 2023 (Estimate) (5)
			First Semester Actual (4)	Second Semester (Estimate) (5)		
1.2 Maintenance and Other Operating Exp.						
Traveling Expenses	5-02-01-010		12,400.00	87,600.00	100,000.00	100,000.00
Trainings and Seminar Expenses	5-02-02-010	5,395.00	51,130.00	48,870.00	100,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	26,134.92	3,915.95	26,084.05	30,000.00	50,000.00
Fuel, Oil & Lub. Expenses	5-02-03-090	299,741.60		300,000.00	300,000.00	200,000.00
Other Supplies Expenses	5-02-03-990	120,254.36	50,020.00	99,980.00	150,000.00	75,000.00
Water Expenses	5-02-04-010	30,000.00	10,768.11	14,231.89	25,000.00	30,000.00
Electricity Expenses	5-02-04-020	16,981.45	18,279.77	26,720.23	45,000.00	50,000.00
Telephone Expenses	5-02-05-020	34,577.53	9,430.07	15,569.93	25,000.00	50,000.00
Consultancy Services	5-02-11-030					180,000.00
Other General Services	5-02-12-990		1,262,670.00	4,042,080.00	5,304,750.00	7,884,000.00
Repair and Maint. - Office Buildings	5-02-13-040-01	25,650.50	57,448.40	42,551.60	100,000.00	100,000.00
Repair and Maint. - Other Structures	5-02-13-040-99	147,593.00	196,251.96	3,748.04	200,000.00	75,000.00
Repair and Maint. - ICT Maintenance	5-02-13-050-03			5,000.00	5,000.00	5,000.00
Repair and Maint. - Watercrafts	5-02-13-060-04			200,000.00	200,000.00	25,000.00
Advertising Expenses	5-02-99-010	740.00	53,921.46	46,078.54	100,000.00	100,000.00
Other Maintenance and Operating Expenses JO				470,000.00		
Other Maintenance and Operating Expenses	5-02-99-990	3,556,907.10	161,930.00	470,000.00	470,000.00	100,000.00
Total MOOE		4,263,975.46	1,888,165.72	5,898,514.28	7,154,750.00	9,074,000.00
2.0 Capital Outlay						
Water Supply System	1-07-03-040			1,136,282.94	1,136,282.94	
Other Structures	1-07-04-990			3,595,000.00	3,595,000.00	
Office Equipment	1-07-05-020				137,000.00	
Furnitures & Fixtures	1-07-07-010			24,000.00	24,000.00	
Other Property, Plant and Equipment	1-07-99-990			-		
Total Capital Outlay		-	-	4,755,282.94	4,892,282.94	-
TOTAL APPROPRIATIONS		4,502,839.38	2,070,605.43	11,144,421.91	13,215,027.34	10,350,764.59

Prepared by:

Josua B. Bante
JOSHUA B. BANTE
 Tax Mapper II

OIC - Mun. Env. & Natural Resources Officer I)

Reviewed by:

Lorna O. Modina
LORNA O. MODINA
 Municipal Budget Officer 1

Approved:

Ramon C. Oñate
RAMON C. OÑATE
 Municipal Mayor 1

PERSONNEL SCHEDULE
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
176	176	Park Maintenance General Foreman	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
177	177	Park Maintenance General Foreman	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
178	178	Tourism Receptionist I	VACANT	G-8 S-1 S-1	96,888.00 85,464.00	G-8 S-1	193,776.00	11,424.00
179	179	Watchman I	VACANT	G-2 S-1 S-1	67,854.00 59,982.00	G-2 S-1	135,708.00	7,872.00
Total					732,708.00		782,172.00	49,464.00

Prepared by:

ANA C. VERTUDES
 Municipal Treasurer 1

Reviewed by:

HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Approved:

RAMON C. OÑATE
 Municipal Mayor 1

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

Mandate: Promote and establish a sustainable local Tourism Industry duly aligned with RA 9593 or the Tourism Act of 2009.

Vision: Sustained Best Tourism Oriented LGU.

Mission: Promotion and enable local Tourism Industry to develop and grow.

Organizational Outcome:

Upgrading tourism personnel skills, clear and definitive tourism direction and developed better Tourism Destination Areas.

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3-03	Office of the Tourism Destination Areas							
8000-8-1		MFO 1. Sustatin Healthy and Climate Smart Tourism						
8000-8-1.1	1.1 Existing Personnel		Palompon Tourism Destinations Improvements	Palompon Tourism Destinations Improvements	1,276,764.59			1,276,764.59
	<i>*Salaries and other Personal Benefits</i>							
	<i>*Lump sum Appropriation for PS SSL3 4th Tranche</i>							
				TDA 1: Kalanggaman Island				
				TDA 2: Tabuk Marine Park Fish & Bird Sanctuary				
				TDA 3: Buenavista underwater Caves & Walls				
				TDA 4: Liberty Eco-Adventure Park (4 personnel)				
				TDA 5: Masaba Falls Canyoneering				
				TDA 6: Tourism Building (3 personnel)				
				TDA 7: MRF and Eco-Park (5 personnel)				
				TDA 8: Cum Ascamar, Brgy. Cambinoy, Palompon, Leyte				
	Sub Total				1,276,764.59	-		1,276,764.59

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-8-1.2	1.2 Hiring of Job Order					7,884,000.00		7,884,000.00
8000-8-1.3	1.3 Consultance Services					180,000.00		180,000.00
8000-8-1.4	1.4 Attend meetings, conferences, conventions and other learning opportunities		Orientation Conducted	Orientation Conducted		50,000.00		50,000.00
8000-8-1.5	1.5 Building Capabilities					100,000.00		100,000.00
8000-8-1.5.1	1.5.1 Training and seminars for tourism handlers and front liners							
8000-8-1.5.2	1.5.2 Trainings and Seminars for levelling up prospective and existing tourism destinations							
8000-8-1.5.3	1.5.3 Trainings and seminars for sustaining climate smart tourism industry							
8000-8-1.5.4	1.5.4 Benchmarking and Cross Visit Activities (local/ national offices/ agencies)							
8000-8-2		MFO 2. Quality Tourism Management Services						
8000-8-2.1	2.1 Office Supplies		Improvement of the above stated TDAs	Improvement of the above stated TDAs		50,000.00		50,000.00
8000-8-2.2	2.2 Other Supplies					75,000.00		75,000.00
8000-8-2.3	2.3 Telephone/ Mobile Expenses					50,000.00		50,000.00
8000-8-2.4	2.4 Fuel, Oil & Lubricant Expenses					300,000.00		300,000.00
8000-8-2.5	2.5 Procurement of Office Equipments(Air-con)							-
8000-8-2.6	2.6 Water Services					30,000.00		30,000.00
8000-8-2.7	2.7 Electricity Expenses					50,000.00		50,000.00
	Sub Total				-	8,769,000.00	-	8,769,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-8-3	MFO 3. Tourism Development Services							
8000-8-3.1	3.1 Construction & Maintenance of Spartan Course		Project completed and can be used	Project completed and can be used				
8000-8-3.2	3.2 Rehabilitation of Climbing Wall @ Tourism Building							
8000-8-3.3	3.3 Procurement of Tables, Chairs and Recliners for Kalanggaman Island		Procured	Procured				-
8000-8-3.4	3.4 Installation of Via Ferrata Protected Climbing Route in Eco-Adventure Terrestrial Park							
8000-8-3.5	3.5 Maintenance of Eco-Park							
8000-8-3.6	3.6 Maintenance of MRF Equipment							
8000-8-3.7	3.7 Maintenance of Eco Terrestrial Mountain Resort Structures & Equipment							
8000-8-3.8	3.8 Maintenance of Water System Eco Terrestrial Park & Tank							
8000-8-3.9	3.9 Ensure Sustainability of tourism amenities thru Proper Maintenance							
8000-8-3.9.1	3.9.1 Repair and Maintenance:		Improvement of the above stated TDAs and its facilities	Improvement of the above stated TDAs and its facilities				
8000-8-3.9.1.1	3.9.1.1 Office Building							
	*HESC					50,000.00		50,000.00
	*Eco Park Bldg, Terrestrial Bldg.					50,000.00		50,000.00
	Sub Total				-	100,000.00	-	100,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-8-3.9.1.2	3.9.1.2 Other Structures					75,000.00		75,000.00
	*Docking AREA Dragon Boat							-
	*Kayak & SOP Shed							-
8000-8-3.9.1.3	3.9.1.3 Watercrafts					25,000.00		25,000.00
	*Pump Boat maintenace							-
	*Speed Boat maintenace							-
8000-8-3.9.2	3.9.2 Food Subsidy					30,000.00		30,000.00
8000-8-3.9.3	3.9.3 Furnitures and Fixtures							-
8000-8-3.9.3.1	3.9.3 Office Chair							-
8000-8-3.9.3.2	3.9.3.2 Maintenance of ICT					5,000.00		5,000.00
8000-8-4		MFO 4. Tourism Promotion						
8000-8-4.1	4.1 Production of IEC materials e.g. Tarpaulin and Signages(Other MOOE)					20,000.00		20,000.00
8000-8-4.2	4.2 Laundry Services of St. Francis Inn					30,000.00		30,000.00
8000-8-4.3	4.3 Effective service delivery and coordination with the different development council, stakeholders and committee					10,000.00		10,000.00
8000-8-4.4	4.4 Levelling Up of TDA's Capability as a Prime Destination							
	Sub Total				-	195,000.00	-	195,000.00


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-8-4.5	4.5 Tourism Awareness and Learning Intervention		Orientation Conducted	Orientation Conducted				
8000-8-4.6	4.6 Tourism Sectoral awareness Campaign		Orientation Conducted	Orientation Conducted				
8000-8-4.7	4.7 Tourism Education for the Cause		Orientation Conducted	Orientation Conducted				
8000-8-4.8	4.8 People's Org. Formation & Cap-Building e.g. Souvenir making, tourist handling etc.		Available learning materials	Available learning materials				
8000-8-4.9	4.9 Travel Mart Benchmarking		Benchmarking conducted	Benchmarking conducted				
8000-8-4.10	4.10 Advertising and Production of Tourism Promotional materials and prerequisites					10,000.00		10,000.00
8000-8-5		MFO 5. Provide enabling environment for the promotion of Culture and Arts and Sports						
8000-8-5.1	5.1. Conduct of Summer Fun Festival							
8000-8-5.1.1	5.1.1 Prerequisites							
8000-8-5.1.2	5.1.2. Color Walk							-
8000-8-5.1.2.1	5.1.2.1. Other Supplies							
	Sub Total				-	10,000.00	-	10,000.00

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023
LGU : Palompon, Leyte

AIP Reference Code	Program / Project/Activity Description	Major Final Output	Performance/Output Indication	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-8-5.1.3	5.1.3 Coastal Clean Up Day							
8000-8-5.1.3.1	5.1.3.1 Other Supplies							
8000-8-5.2	5.2. Conduct of the Abre Grande Acitivities							
8000-8-5.2.1	5.2.1. Muti-Sectoral Meetings							
8000-8-5.2.2	5.2.2. Logistical, Management and Miscellaneous Expenses							
	Sub Total				-	-	-	-
	Total				1,276,764.59	9,074,000.00	-	10,350,764.59

Prepared by:

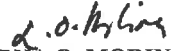

JOSHUA B. BANTE
 Tax Mapper II
 OIC-Mun. Env. & Natural Resources Officer 1


Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Reviewed: Local Finance Committee


CHRISTOPHER T. MONTEBON
 MDRM Officer III
 OIC-Municipal Planning & Development Coordinator 1


LORNA O. MODINA
 Municipal Budget Officer 1



ANA C. VERTUDES
 Municipal Treasurer 1


STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2023
LGU: Palompom, Leyte

Department/Office : Tourism Destination Areas


Description (1)	Amounts (2)
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (R. A. No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	
1.4 Debt Service	
1.5 Employees Compensation Insurance Premiums	4,800.00
1.6 PhilHealth Contributions	17,598.87
1.7 Pag-IBIG Contribution	4,800.00
1.8 Retirement and Life Insurance Premiums	93,860.64
Total	121,059.51

Certified Correct:


LORNA O. MODINA
 Municipal Budget Officer 1


ANA C. VERTUDES
 Municipal Treasurer 1


CHRISTOPHER T. MONTEBON
 MDRRM Officer III
 OIC- Municipal Planning & Development Coordinator 1

Approved:

RAMON C. OÑATE
 Municipal Mayor 1

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2023
LGU: Palompom, Leyte

Department/Office : Municipal Tourism Destination Areas


PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Economic Enterprise (6)	Total (7)
III Expenditures						
Personal Services						
Salaries and Wages - Regular	5-01-01-010				782,172.00	782,172.00
Personnel Economic Relief Allow.	5-01-02-010				96,000.00	96,000.00
Clothing and Uniform Allowance	5-01-02-040				24,000.00	24,000.00
Year End Bonus	5-01-02-140				65,181.00	65,181.00
Cash Gift	5-01-02-150				20,000.00	20,000.00
Other Bounuses and Allowances	5-01-02-990					-
Mid Year Bonus					65,181.00	65,181.00
Service Recognition Incentive					40,000.00	40,000.00
Productivity Enhancement Incentive					20,000.00	20,000.00
Life and Retirement Ins. Cont.	5-01-03-010				93,860.64	93,860.64
PAG-IBIG Contributions	5-01-03-020				4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030				17,598.87	17,598.87
ECC Contributions	5-01-03-040				4,800.00	4,800.00
Lumpsum Appropriation for PS					43,171.08	43,171.08
Total Personal Services		-	-	-	1,233,593.51	1,233,593.51
Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010				100,000.00	100,000.00
Training and Seminar Expenses	5-02-02-010				50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010				50,000.00	50,000.00
Fuel, Oil and Lub. Expenses	5-02-03-090				200,000.00	200,000.00
Other Supplies and Materials Exp.	5-02-03-990				75,000.00	75,000.00
Water Expenses	5-02-04-010				30,000.00	30,000.00
Electricity Expenses	5-02-04-020				50,000.00	50,000.00
Telephone Expenses	5-02-05-020				50,000.00	50,000.00
Consultancy Services	5-02-11-030				180,000.00	180,000.00
Other General Serices	5-02-12-990				7,884,000.00	7,884,000.00
Repair and Maint. - Office Buildings	5-02-13-040-01				100,000.00	100,000.00
Repair and Maint. - Other Structures	5-02-13-040-99				75,000.00	75,000.00
Repair and Maint. - ICT Maintenance	5-02-13-050-03				5,000.00	5,000.00
Repair and Maint. - Watercrafts	5-02-13-060-02				25,000.00	25,000.00
Advertising Expenses	5-02-99-010				100,000.00	100,000.00
Other Maintenance and Operating Expenses	5-02-99-990				100,000.00	100,000.00
Total MOOE		-	-	-	9,074,000.00	9,074,000.00


STATEMENT OF FUND ALLOCATION BY SECTOR CY 2022
LGU: Palompom, Leyte


Department/Office : Municipal Tourism Destination Areas

PARTICULARS (1)	Acct Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Economic Enterprise (6)	Total (7)
Capital Outlay						
Water Supply System	1-07-03-040					-
Other Infra Assets	1-07-03-990					
Other Structures	1-07-04-990					-
Office Equipment	1-07-05-020					-
ICT Equipment	1-07-05-030					
Watercrafts	1-07-06-040					
Other Transportation Equipt.	1-07-06-990					
Furnitures and Fixtures	1-07-07-010					-
Total Capital Outlay		-	-	-	-	-
Total Expenditures		-	-	-	10,307,593.51	10,307,593.51

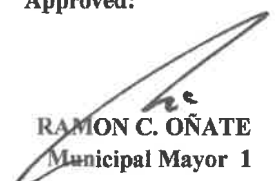

ANA C. VERTUDES
Municipal Treasurer 1


LORNA O. MODINA
Municipal Budget Officer 1


CHRISTOPHER T. MONTEBON
MDRRM Officer III
OIC-Municipal Planning & Development Coordinator 1


HAZEL F. VASQUEZ
Administrative Officer IV
OIC-Municipal Accountant 1


Approved:


RAMON C. OÑATE
Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
 LGU: Palompn, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	Municipal Mayor I	RAMON C. OÑATE	G-27 S-1 S-1	656,352.00 619,194.00	G-27 S-4	1,378,032.00	102,486.00
2	2	Senior Administrative Assistant III (Private Secretary II)	MA. GEMMA M. APUYA	G-15 S-1 S-1	178,992.00 155,706.00	G-15 S-1	357,984.00	23,286.00
3	3	Records Officer I	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
4	4	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-3 S-2	73,152.00 64,068.00	G-3 S-1	144,072.00	6,852.00
5	5	Administrative Aide III (Driver I)	PABLO D. CHAVARRIA	G-3 S-8 S-8	76,008.00 67,074.00	G-3 S-8	152,016.00	8,934.00
6	6	Administrative Aide I (Utility Worker I)	VICTORIANO G. CAPENDIT	G-1 S-8 S-7	67,668.00 59,340.00	G-1 S-8	135,336.00	8,328.00
Sub Total					2,228,814.00		2,393,784.00	164,970.00

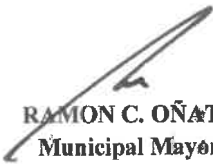
Prepared by:


HAZEL T. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward				2,228,814.00	2,393,784.00	164,970.00
8	8	Administrative Aide III (Driver I)	ALFREDO L. LUBIANO	G-3 S-5 S-4 S-4	61,900.00 12,286.00 65,058.00	G-3 S-5	148,560.00	9,316.00
9	9	Internal Auditor II	VACANT	G-15 S-1 S-1	178,992.00 155,706.00	G-15 S-1	357,984.00	23,286.00
10	10	Administrative Aide II (Messenger)	ELSA R. JORDA	G-2 S-7 S-7	71,040.00 62,796.00	G-2 S-8 S-7	131,230.00 11,840.00	9,234.00
	188	Labor and Employment Officer I	VACANT	G-11 S-1 S-1	129,738.00 105,846.00	G-11 S-1	259,476.00	23,892.00
Total					3,072,176.00		3,302,874.00	230,698.00

Prepared by:

[Signature]
HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:

[Signature]
LORNA O. MODINA
 Municipal Budget Officer 1


Approved:

[Signature]
RAMON C. OÑATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
 LGU; Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annun LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
1	1	Administrative Aide II (Watchman I)	VACANT	G-2 S-1	135,708.00	G-2 S-1	135,708.00	-
Total					135,708.00		135,708.00	-

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer I

Approved:



RAMON C. ONATE
 Municipal Mayor 1

Plantilla of LGU Personnel FY 2023

LGU: Palompón, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annun LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
11	11	Municipal Vice Mayor I	FERDINAND T. DE LA CALZADA	G-25 S-1 S-1	514,020.00 484,926.00	G-25 S-1	1,028,040.00	29,094.00
12	12	Sangguniang Bayan Member I	MARGARITO C. BENSIG, JR.	G-24 S-3 S-2	465,732.00 432,312.00	G-24 S-3	931,464.00	33,420.00
13	13	Sangguniang Bayan Member I	EMMANUEL M. LAURENTE	G-24 S-2 S-1	458,250.00 425,370.00	G-24 S-2	916,500.00	32,880.00
14	14	Sangguniang Bayan Member I	ESPERANZA L. SUMALINOG	G-24 S-3 S-2	465,732.00 432,312.00	G-24 S-3	931,464.00	33,420.00
15	15	Sangguniang Bayan Member I	RANULFO O. GASPAN, SR.	G-24 S-2 S-1	458,250.00 425,370.00	G-24 S-2	916,500.00	32,880.00
16	16	Sangguniang Bayan Member I	JONATHAN N. YAP	G-24 S-2 S-1	458,250.00 425,370.00	G-24 S-2	916,500.00	32,880.00
Sub Total					5,445,894.00		5,640,468.00	194,574.00

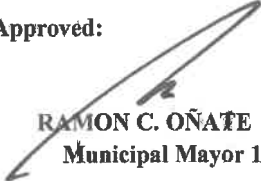
Prepared by:


HAZEL E. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:


LORNA O. MODINA
Municipal Budget Officer 1


Approved:


RAMON C. OÑATE
Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease	
Old	New			Grade/ Step	Amount	Grade/ Step	Amount		
		Sub total Brought Forward				5,445,894.00		5,640,468.00	194,574.00
17	17	Sangguniang Bayan Member I	CONSUELO BONGHANÓY	G-24 S-2 S-1	458,250.00 425,370.00	G-24 S-2	916,500.00	32,880.00	
18	18	Sangguniang Bayan Member I	BURT MARI M. BREGAUDIT	G-24 S-1 S-3	450,894.00 439,368.00	G-24 S-4	946,668.00	56,406.00	
19	19	Sangguniang Bayan Member I	EDGAR PACALDO	G-24 S-1 S-1	450,894.00 425,370.00	G-24 S-4	946,668.00	70,404.00	
20	20	ABC President	RENE A. CAMPOSANO	G-24 S-2 S-1 S-1	381,875.00 75,149.00 425,370.00	G-24 S-2	916,500.00	34,106.00	
21	21	SK President	EVANA KIRSTIE H. MISAGAL	G-24 S-2 S-1	458,250.00 425,370.00	G-24 S-2	916,500.00	32,880.00	
Sub Total					9,862,054.00		10,283,304.00	421,250.00	


Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:



RAMON C. OÑATE
 Municipal Mayor 1

Plantilla of LGU Personnel FY 2023

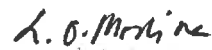
LGU: Palompón, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub Total Brought Forward			9,862,054.00		10,283,304.00	421,250.00
23	23	Local Legislative Staff Asst. I	DEBBY ANN C. DIGNOS	G-6 S-4 S-3 S-3	 73,395.00 14,566.00 76,890.00	G-6 S-4	 176,148.00	 11,297.00
24	24	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-1 S-1	 72,036.00 64,554.00	G-3 S-1	 144,072.00	 7,482.00
25	25	Administrative Aide III (Clerk I)	VACANT	G-3 S-1 S-1	 72,036.00 63,576.00	G-3 S-1	 144,072.00	 8,460.00
26	26	Administrative Aide III (Driver I)	VACANT	G-3 S-4 S-3 S-3	 60,030.00 12,192.00 64,554.00	G-3 S-1	 144,072.00	 7,296.00
27	27	Administrative Aide III (Driver I)	VACANT	G-3 S-1 S-2	 72,036.00 64,068.00	G-3 S-1	 144,072.00	 7,968.00
28	28	Local Legislative Staff Employee I	MARY JANE P. GIVA	G-2 S-2 S-1	 68,370.00 59,982.00	G-2 S-2	 136,740.00	 8,388.00
Sub Total					10,700,339.00		11,172,480.00	472,141.00

Prepared by:


HAZEL T. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:


LORNA O. MODINA
Municipal Budget Officer 1


Approved:


RAMON C. OÑATE
Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease	
Old	New			Grade/ Step	Amount	Grade/ Step	Amount		
		Sub Total Brought Forward					10,700,339.00	11,172,480.00	472,141.00
29	29	Board Secretary V (Secretary to the S B I)	ODETTE A. ALAPOOP	G-24 S-6 S-5	488,910.00 453,828.00	G-24 S-6	977,820.00	35,082.00	
30	30	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00	
31	31	Administrative Aide II (Messenger)	VACANT	G-2 S-2 S-1	68,370.00 59,982.00	G-2 S-1	135,708.00	7,356.00	
	180	Local Legislative Staff Assistant I	VACANT	G-2 S-1 S-1	67,854.00 59,982.00	G-2 S-1	135,708.00	7,872.00	
	181	Local Legislative Staff Assistant I	EMMA A. LICARDO	G-2 S-2 S-1	68,370.00 59,982.00	G-2 S-2 S-1	68,370.00 67,854.00	7,872.00	
Total					12,163,229.00		12,702,012.00	538,783.00	

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1


Approved:


RAMON C. OÑATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
	2	Administrative Aide II (Watchman I)	WILLIAM O, BALASABAS	G-2 S-1	135,708.00	G-2 S-1	135,708.00	-
Sub Total					135,708.00		135,708.00	-

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:



RAMON C. ONATE
 Municipal Mayor 1

Plantilla of LGU Personnel FY 2023


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
32	32	Municipal Government Department Head I (Municipal Administrator I)	VACANT	G-24 S-1 S-1	450,894.00 425,370.00	G-24 S-1	901,788.00	25,524.00
33	33	Municipal Govt. Assistant Dept. Head I	VACANT	G-22 S-1 S-2	356,814.00 338,562.00	G-22 S-1	713,628.00	18,252.00
36	36	Administrative Aide I (Utility Worker I)	DARIÓ S. GIVA	G-1 S-7 S-7	67,110.00 59,340.00	G-1 S-8 S-7	124,058.00 11,185.00	8,793.00
38	38	Human Resource Management Aide	VACANT	G-4 S-1 S-1	76,464.00 67,392.00	G-4 S-1	152,928.00	9,072.00
42	42	Security Officer II	VACANT	G-15 S-1 S-1	178,992.00 155,706.00	G-15 S-1	357,984.00	23,286.00
43	43	Administrative Aide I (Utility Worker I)	CHARITO T. BACLOHAN	G-1 S-2 S-1	64,368.00 56,448.00	G-1 S-2	128,736.00	7,920.00
Sub Total					2,297,460.00		2,390,307.00	92,847.00


Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1


Approved:


RAMON C. ONATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease	
Old	New			Grade/ Step	Amount	Grade/ Step	Amount		
		Sub total Brought Forward					2,297,460.00	2,390,307.00	92,847.00
	182	Administrative Aide II (Messenger)	JULIUS S. SANICO	G-2 S-2 S-1	68,370.00 59,982.00	G-2 S-2	136,740.00	8,388.00	
	183	Administrative Aide II (Messenger)	BIENVENIDO G. SANICO	G-2 S-2 S-1	68,370.00 59,982.00	G-2 S-2	136,740.00	8,388.00	
	184	Administrative Aide II (Messenger)	VONIE P. SERAFIN	G-2 S-2 S-1	68,370.00 59,982.00	G-2 S-2	136,740.00	8,388.00	
	186	Human Resource Mgt. Officer 1	VACANT	G-11 S-1 S-1	129,738.00 105,846.00	G-11 S-1	259,476.00	23,892.00	
	187	Executive Assistant II	VACANT	G-17 S-1 S-1	211,692.00 188,406.00	G-17 S-1	423,384.00	23,286.00	
Total					3,318,198.00		3,483,387.00	165,189.00	


Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
45	45	Municipal Legal Officer V	ATTY. PHOEBE CHARIS A. ALBAÑO	G-24 S-1 S-1	450,894.00 425,370.00	G-24 S-1	901,788.00	25,524.00
46	46	Administrative Aide III (Utility Worker II)	REMEGIO P. LEQUIN, JR.	G-3 S-3 S-2	73,152.00 64,068.00	G-3 S-3	146,304.00	9,084.00
47	47	Administrative Aide II (Messenger I)	JOVENCIA A. CABAHO	G-2 S-6 S-6	70,500.00 62,316.00	G-2 S-7	142,080.00	9,264.00
Total					1,146,300.00		1,190,172.00	43,872.00


Prepared by:


HAZEL E. VASQUEZ
 Administrative Officer IV

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1


Approved:


RAMON C. OÑATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annual LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
48	48	Municipal Government Department Head I (Mun. Planning & Dev. Coordinator I)	VACANT	G-24 S-5 S-4 S-3	320,704.00 157,778.00 446,538.00	G-24 S-5	962,112.00	37,092.00
	195	Information Technology Officer II	VACANT			G-22 S-1	713,628.00	713,628.00
49	49	Development Management Officer III	VACANT	G-18 S-1 S-1	230,538.00 207,246.00	G-18 S-1	461,076.00	23,292.00
50	50	Project Development Officer I	VACANT	G-11 S-1 S-1	129,738.00 105,846.00	G-11 S-1	259,476.00	23,892.00
51	51	Draftsman I	NOËL P. SANCHEZ	G-6 S-2 S-2	86,736.00 76,302.00	G-6 S-3 S-2	72,280.00 101,192.00	10,434.00
53	53	Administrative Aide I (Utility Worker I)	MAY TAUS E. ESCOTON	G-1 S-3 S-2	64,914.00 56,916.00	G-1 S-3	129,828.00	7,998.00
Sub Total					1,883,256.00		2,699,592.00	816,336.00


Prepared by:


HAZEL R. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1


Approved:


RAMON C. OÑATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward			1,883,256.00		2,699,592.00	816,336.00
54	54	Computer Programmer II	VACANT	G-15 S-1 S-1	178,992.00 155,706.00	G-15 S-1	357,984.00	23,286.00
55	55	Computer Operator III	VACANT	G-12 S-1 S-1	140,802.00 116,982.00	G-12 S-1	281,604.00	23,820.00
56	56	Administrative Assistant I (Computer Operator I)	VACANT	G-7 S-1 S-1	91,284.00 80,262.00	G-7 S-1	182,568.00	11,022.00
57	57	Electronics and Communications Technician I	VACANT	G-6 S-1 S-1	86,070.00 75,720.00	G-6 S-1	172,140.00	10,350.00
		Total			2,809,074.00		3,693,888.00	884,814.00

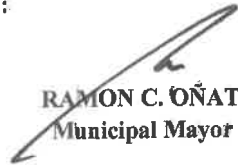
Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:



LORNA O. MODINA
 Municipal Budget Officer 1


Approved:



RAMON C. ONATE
 Municipal Mayor 1

Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 141 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 141 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
58	58	Municipal Government Department Head I (Municipal Civil Registrar I)	VACANT	G-24 S-2 S-2	456,810.00 432,312.00	G-24 S-1	901,788.00	12,666.00
59	59	Registration Officer I	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
60	60	Administrative Assistant II (Asst. Registration Officer)	MA. BRENDA A. ROJAS	G-8 S-8 S-8	103,188.00 91,026.00	G-8 S-8	206,376.00	12,162.00
61	61	Administrative Aide III (Clerk I)	CEICEL C. ALMOROTO	G-3 S-1 S-1	72,594.00 63,576.00	G-3 S-1	145,188.00	9,018.00
Total					1,430,766.00		1,479,696.00	48,930.00

Prepared by:

HAZEL F. VASQUEZ
 Administrative Officer IV


Reviewed by:

LORNA O. MODINA
 Municipal Budget Officer 1

Approved:

RAMON C. OÑATE
 Municipal Mayor 1

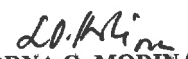
Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 141 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 141 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
62	62	Municipal Government Department Head I (Municipal Budget Officer I)	LORNA O. MODINA	G-24 S-1 S-1	450,894.00 425,370.00	G-24 S-1	901,788.00	25,524.00
63	63	Budget Officer I	VACANT	G-11 S-1 S-1	129,738.00 105,846.00	G-11 S-1	259,476.00	23,892.00
64	64	Budgeting Assistant	LEONORA P. MANDAWE	G-8 S-1 S-1	97,770.00 85,464.00	G-8 S-2	195,540.00	12,306.00
Total					1,295,082.00		1,356,804.00	61,722.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. ONATE
 Municipal Mayor 1

Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
65	65	Municipal Government Department Head I (Municipal Accountant I)	VACANT	G-24 S-1 S-1	450,894.00 425,370.00	G-24 S-1	901,788.00	25,524.00
66	66	Administrative Officer IV (Mgt. & Audit Analyst II)	HAZEL F. VASQUEZ	G-15 S-6 S-6	188,880.00 165,594.00	G-15 S-7 S-6	286,389.00 94,440.00	26,355.00
67	67	Administrative Assistant II (Accounting Clerk III)	ANNA LIZA F. MALIA	G-8 S-6 S-5	101,346.00 88,596.00	G-8 S-6	202,692.00	12,750.00
68	68	Administrative Aide VI (Clerk III)	VACANT	G-6 S-1 S-1	86,070.00 75,720.00	G-6 S-1	172,140.00	10,350.00
69	69	Administrative Aide IV	VACANT	G-4 S-1 S-1	76,464.00 67,392.00	G-4 S-1	152,928.00	9,072.00
70	70	Administrative Aide II (Messenger I)	VACANT	G-2 S-8 S-7	71,580.00 62,796.00	G-2 S-8	135,708.00	1,332.00
71	71	Administrative Aide I (Utility Worker I)	MILAGROS B. PIJO	G-1 S-6 S-6	66,552.00 58,842.00	G-1 S-7	134,220.00	8,826.00
Total					1,986,096.00		2,080,305.00	94,209.00

Prepared by:

[Signature]
HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:

[Signature]
LORNA O. MODINA
 Municipal Budget Officer 1

Approved:

[Signature]
RAMON C. OÑATE
 Municipal Mayor 1

Plantilla of LGU Personnel FY 2023
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
72	72	Municipal Government Department Head I (Municipal Treasurer I)	ANA C. VERTUDES	G-24 S-2 S-2	458,250.00 432,312.00	G-24 S-3 S-2	77,622.00 840,125.00	27,185.00
73	73	Assistant Municipal Treasurer	VACANT	G-22 S-1 S-1	356,814.00 333,126.00	G-22 S-1	713,628.00	23,688.00
74	74	Bookkeeper III	ANGELISA S. MERIN	G-10 S-6 S-6	117,984.00 102,258.00	G-10 S-7 S-6	19,828.00 216,304.00	15,890.00
75	75	Revenue Collection Clerk III	MARITES M. COSTAN	G-9 S-2 S-2	104,916.00 91,674.00	G-9 S-2	209,832.00	13,242.00
76	76	Revenue Collection Clerk II	VACANT	G-7 S-1 S-1	91,284.00 82,758.00	G-7 S-1	182,568.00	8,526.00
77	77	Revenue Collection Clerk II	VACANT	G-7 S-6 S-6	91,284.00 82,758.00	G-7 S-1	182,568.00	8,526.00
78	78	Administrative Aide VI (Cash Clerk II)	HERMAN O. DONAYRE	G-6 S-1 S-1	86,070.00 79,884.00	G-6 S-1	172,140.00	6,186.00
Total					2,511,372.00		2,614,615.00	103,243.00

Prepared by:

[Signature]
HAZEL R. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:

[Signature]
LORNA O. MODINA
 Municipal Budget Officer 1


Approved:

[Signature]
RAMON C. OÑATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward						
79	79	Revenue Collection Clerk I	DIANE T. NALLARES	G-5 S-1 S-1	2,511,372.00 81,762.00 71,436.00	G-5 S-2	2,614,615.00 163,524.00	103,243.00 10,326.00
80	80	Revenue Collection Clerk I	VACANT	G-5 S-1 S-1	81,138.00 71,436.00	G-5 S-1	162,276.00	9,702.00
81	81	Revenue Collection Clerk I	VACANT	G-5 S-1	81,138.00 71,436.00	G-5 S-1	162,276.00	9,702.00
82	82	Revenue Collection Clerk III	VACANT	G-9 S-1 S-1	104,052.00 91,674.00	G-9 S-1	208,104.00	12,378.00
83	83	License Inspector II	VACANT	G-8 S-1 S-1	96,888.00 85,464.00	G-8 S-1	193,776.00	11,424.00
					3,347,796.00		3,504,571.00	156,775.00


Prepared by:


HAZEL S. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annun LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
84	84	Municipal Government Department Head I (Municipal Assessor I)	VACANT	G-24 S-1 S-1	450,894.00 425,370.00	G-24 S-1	901,788.00	25,524.00
85	85	Tax Mapper II	JOSHUA B. BANTE	G-15 S-2 S-2	180,924.00 157,638.00	G-15 S-3	365,748.00	27,186.00
86	86	Local Assessment Operations Officer I	VACANT	G-11 S-1 S-1	129,738.00 105,846.00	G-11 S-1	259,476.00	23,892.00
87	87	Assessment Clerk II	ACELIN L. CARILLAS	G-6 S-6 S-5	89,430.00 78,078.00	G-6 S-6	178,860.00	11,352.00
88	88	Assessment Clerk I	VACANT	G-4 S-1 S-1	76,464.00 67,392.00	G-4 S-1	152,928.00	9,072.00
89	89	Administrative Aide III (Utility Worker II)	VERNOEL M. GULAR	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
90	90	Administrative Aide III (Driver I)	ARBENNE S. VILLARENTE	G-3 S-8 S-8	76,008.00 67,074.00	G-3 S-8	152,016.00	8,934.00
Total					2,040,468.00		2,154,888.00	114,420.00

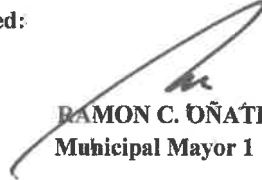
Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:



RAMON C. OÑATE
 Municipal Mayor 1

Plantilla of LGU Personnel FY 2023


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
91	91	Supply Officer I	VACANT	G-10 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
92	92	Administrative Aide VI (Electrician II)	JOSEPH D. MONARES	G-6 S-1 S-1	86,070.00 75,720.00	G-6 S-1	172,140.00	10,350.00
93	93	Administrative Aide IV (Storekeeper I)	ROSALINDA U. FRIAS	G-4 S-1 S-1	76,464.00 67,392.00	G-4 S-1	152,928.00	9,072.00
94	94	Administrative Aide III Utility Worker II	VICTOR O. MARQUEZ	G-3 S-8 S-8	76,008.00 67,074.00	G-3 S-8	152,016.00	8,934.00
95	95	Administrative Aide III (Laborer II)	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
96	96	Administrative Aide III (Utility Worker II)	ALBERTO T. BOLDERO	G-3 S-8 S-8	76,008.00 67,074.00	G-3 S-8	152,016.00	8,934.00
97	97	Administrative Aide I (Utility Worker I)	SUSANA S. SUAREZ	G-1 S-2 S-1	64,368.00 56,448.00	G-1 S-2	128,736.00	7,920.00
Total					1,059,498.00		1,128,252.00	68,754.00

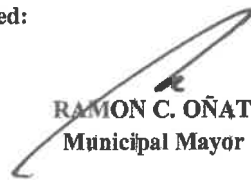
Prepared by:


HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:


LORNA O. MODINA
Municipal Budget Officer 1

Approved:



RAMON C. OÑATE
Municipal Mayor 1

Plantilla of LGU Personnel FY 2023


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2020 Authorized Rate/ Annum LBC 118 (1st class)		Budget Year 2022 Proposed Rate/ Annum LBC 143 (1st class) Effective 7/01/22		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
98	98	Municipal Government Department Head I (Municipal Health Officer I)	LEMUEL JAY V. AMESCUA, MD	G-24 S-1 S-1	530,460.00 500,436.00	G-24 S-1	1,060,920.00	30,024.00
	196	Rural Health Physician	VACANT			G-24 S-1	1,060,920.00	1,060,920.00
99	99	Nurse II	CONNIE L. BONGBONG	G-15 S-8 S-8	227,070.00 199,674.00	G-15 S-8	454,140.00	27,396.00
100	100	Dentist I	VACANT	G-13 S-1 S-1	178,788.00 151,392.00	G-13 S-1	357,576.00	27,396.00
101	101	Nurse I	SHERYL JOANNE P. PIQUERO	G-11 S-1 S-1	152,634.00 124,524.00	G-11 S-1	305,268.00	28,110.00
102	102	Nurse I	SOFIE ROSE R. ZARRAGA	G-11 S-1 S-1	152,634.00 124,524.00	G-11 S-1	305,268.00	28,110.00
103	103	Medical Technologist I	MELINDA P. LAROA	G-11 S-4 S-3	157,824.00 127,962.00	G-11 S-4	315,648.00	29,862.00
Total					2,627,922.00		3,859,740.00	1,231,818.00

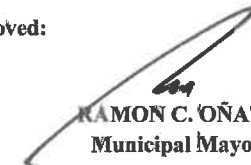
Prepared by:


HAZEL VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:



RAMON C. OÑATE
 Municipal Mayor 1

Plantilla of LGU Personnel FY 2023


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2020 Authorized Rate/ Annum LBC 118 (1st class)		Budget Year 2022 Proposed Rate/ Annum LBC 143 (1st class) Effective 7/01/22		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward			2,627,922.00		3,859,740.00	1,231,818.00
104	104	Medical Technologist I	LUZVIMENDA A. NAVIDAD	G-11 S-5 S-5	159,600.00 131,490.00	G-11 S-6	322,812.00	31,722.00
105	105	Midwife III	MARINA L. ASOQUE	G-13 S-1 S-1	178,788.00 151,392.00	G-13 S-1	357,576.00	27,396.00
106	106	Midwife III	VACANT	G-13 S-1 S-1	178,788.00 151,392.00	G-13 S-1	357,576.00	27,396.00
107	107	Midwife III	PAMELA M. BREGAUDIT	G-13 S-3 S-2	182,562.00 153,270.00	G-13 S-3	365,124.00	29,292.00
108	108	Pharmacist I	MA. ESTELA B. OMEGA	G-11 S-6 S-5	161,406.00 131,490.00	G-11 S-6	322,812.00	29,916.00
109	109	Midwife II	VACANT	G-11 S-8 S-8	165,084.00 136,974.00	G-11 S-1	305,268.00	3,210.00
Total					4,510,158.00		5,890,908.00	1,380,750.00

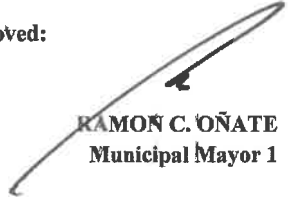
Prepared by:


HAZEL F. VASQUEZ
Administrative Officer IV
(HRMO Designate)

Reviewed by:


LORNA O. MODINA
Municipal Budget Officer 1

Approved:



RAMON C. OÑATE
Municipal Mayor 1

Plantilla of LGU Personnel FY 2023


LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2020 Authorized Rate/ Annual LBC 118 (1st class)		Budget Year 2022 Proposed Rate/ Annual LBC 143 (1st class) Effective 7/01/22		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward			4,510,158.00		5,890,908.00	1,380,750.00
110	110	Midwife I	MAY GRACE J. BULHORAÑ	G-9 S-3 S-3	124,470.00 109,662.00	G-9 S-4 S-3	188,262.00 62,235.00	16,365.00
111	111	Midwife I	TENDER CARE G. PAJARON	G-9 S-3 S-3	124,470.00 109,662.00	G-9 S-4 S-3	188,262.00 62,235.00	16,365.00
112	112	Midwife I	SULPECIA R. DAMAYO	G-9 S-3 S-2	124,470.00 108,750.00	G-9 S-3	248,940.00	15,720.00
113	113	Midwife I	MARIA CHOIRLYN P. LEONA	G-9 S-3 S-2	124,470.00 108,750.00	G-9 S-3	248,940.00	15,720.00
114	114	Midwife I	CHRYZA FRANCIÁ S. DE VEYRA	G-9 S-2 S-2	123,432.00 108,750.00	G-9 S-3 S-2	124,470.00 123,432.00	15,720.00
115	115	Midwife I	CHARLUTH L. ASIS	G-9 S-2 S-2	123,432.00 108,750.00	G-9 S-3 S-2	62,235.00 185,148.00	15,201.00
Total					5,909,226.00		7,385,067.00	1,475,841.00


Prepared by:


HAZEL P. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:



LORNA O. MODINA
 Municipal Budget Officer


Approved:

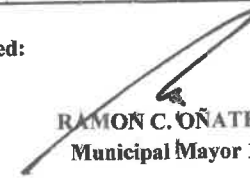

RAMON C. OÑATE
 Municipal Mayor 1

Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2020 Authorized Rate/ Annum LBC 118 (1st class)		Budget Year 2022 Proposed Rate/ Annum LBC 143 (1st class) Effective 7/01/22		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward						
116	116	Sanitation Inspector II	AILEEN R. SUAN	G-8 S-5 S-5	5,909,226.00 118,164.00 104,232.00	G-8 S-6 S-5	7,385,067.00 178,848.00 59,082.00	1,475,841.00 15,534.00
117	117	Administrative Aide III (Utility Worker II)	GELIN C. FUENTES	G-3 S-7 S-7	88,740.00 78,312.00	G-3 S-8 S-7	134,127.00 44,370.00	11,445.00
	191	Nurse II	LOVELYN O. NUNEZ	G-15 S-1 S-1	210,582.00 183,186.00	G-15 S-1	421,164.00	27,396.00
	192	Nurse II	JOANNELLYNN P. BOHOL	G-15 S-1 S-1	210,582.00 183,186.00	G-15 S-1	421,164.00	27,396.00
	193	Midwife 1	RHODA G. RAMOS	G-9 S-1 S-1	122,412.00 107,850.00	G-9 S-1	244,824.00	14,562.00
	194	Midwife 1	VACANT	G-9 S-1 S-1	122,412.00 107,850.00	G-9 S-1	244,824.00	14,562.00
Total					7,546,734.00		9,133,470.00	1,586,736.00

Prepared by:

HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:

LORNA O. MODINA
 Municipal Budget Officer 1

Approved:

RAMON C. ONATE
 Municipal Mayor 1

Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annunm LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
	190	Mun. social Welfare Development Officer	MARIANE D. GO	G-24 S-1 S-1	450,894.00 425,370.00	G-24 S-1	901,788.00	25,524.00
118	118	Social Welfare Officer 111	VACANT	G-18 S-3 S-2	235,704.00 209,814.00	G-18 S-1	461,076.00	15,558.00
119	119	Social Welfare Officer 1	VACANT	G-11 S-1 S-1	129,738.00 105,846.00	G-11 S-1	259,476.00	23,892.00
120	120	Pop. Program Worker II	VACANT	G-7 S-1 S-1	91,284.00 80,262.00	G-7 S-1	182,568.00	11,022.00
121	121	Day Care Worker I	RACHEL P. GABON	G-6 S-1 S-8	86,070.00 79,884.00	G-6 S-1	172,140.00	6,186.00
122	122	Day Care Worker I	VACANT	G-6 S-1 S-8	86,070.00 79,884.00	G-6 S-1	172,140.00	6,186.00
Total					2,060,820.00		2,149,188.00	88,368.00

Prepared by:

[Signature]
HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:

[Signature]
LORNA G. MODINA
 Municipal Budget Officer 1

Approved:

[Signature]
RAMON C. ONATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
 LGU: Palompn, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annun LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward			2,060,820.00		2,149,188.00	88,368.00
123	123	Administrative Aide III (Utility Worker II)	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
124	124	Administrative Aide III (Clerk I)	AILEEN G. ESPARAGOZA	G-3 S-1 S-1	72,594.00 63,576.00	G-3 S-2	145,188.00	9,018.00
125	125	Social Welfare Aide	WILMA S. BALMORES	G-2 S-8 S-7	71,580.00 62,796.00	G-2 S-8	143,160.00	8,784.00
	197	Youth Development Officer I	VACANT			G-10 S-1	226,344.00	226,344.00
Total					2,466,978.00		2,807,952.00	340,974.00

Prepared by:


HAZEL E. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

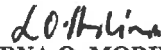
Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2020 Authorized Rate/ Annum LBC 118 (2nd class)		Budget Year 2022 Proposed Rate/ Annum LBC 143 (2nd class) Effective 7/01/22		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
	198	Local DRRM Officer V	VACANT			G-24 S-1	901,788.00	901,788.00
39	39	MDRRM Officer III	CHRISTOPHER T. MONTEBON	G-18 S-3 S-1	235,704.00 207,246.00	G-18 S-3	471,408.00	235,704.00
41	41	Administrative Aide I	VACANT	G-1 S-1 S-1	63,834.00 56,448.00	G-1 S-1	127,668.00	63,834.00
	185	Administrative Aide II (Messenger)	VACANT	G-2 S-1 S-1	68,370.00 59,982.00	G-2 S-1	135,708.00	67,338.00
166	166	Administrative Aide III (Driver I)	JURLAN O. ANONAT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
Sub Total					827,196.00		1,780,644.00	1,201,326.00


Prepared by:


HAZEL E. VASQUEZ
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 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
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Approved:


RAMON C. ONATE
 Municipal Mayor 1

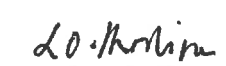
Plantilla of LGU Personnel FY 2023
LGU Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annun LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
126	126	Municipal Government Department Head I (Mun. Env. & Natural Resources Officer I)	VACANT	G-24 S-5 S-4 S-4	320,704.00 157,778.00 446,538.00	G-24 S-5	962,112.00	37,092.00
127	127	Tourism Operations Officer II	VACANT	G-15 S-1 S-1	178,992.00 155,706.00	G-15 S-1	357,984.00	23,286.00
128	128	Tourism Operations Officer I	VACANT	G-11 S-1 S-1	129,738.00 105,846.00	G-11 S-1	259,476.00	23,892.00
129	129	Environmental Mgt. Specialist I	VACANT	G-11 S-1 S-1	129,738.00 105,846.00	G-11 S-1	259,476.00	23,892.00
130	130	Park Maintenance General Foreman	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
131	131	Park Maintenance General Foreman	MICHAEL S. PASANA	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
Total					2,153,406.00		2,291,736.00	138,330.00


Prepared by:


HAZEL F. VASQUEZ
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 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1


Approved:


RAMON C. ONATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
LGU Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Ann'm LBC 143 (2nd class)		Increase/ Decrease		
Old	New			Grade/ Step	Amount	Grade/ Step	Amount			
		Sub total Brought Forward					2,153,406.00		2,291,736.00	138,330.00
132	132	Forest Ranger	VACANT	G-4 S-2 S-2	77,058.00 67,914.00	G-4 S-3 S-2	90,580.00 64,215.00	9,823.00		
133	133	Security Guard I	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00		
134	134	Security Guard I	VACANT	G-3 S-5 S-5	74,280.00 65,556.00	G-3 S-1	144,072.00	4,236.00		
135	135	Security Guard I	PEPE B. ANONAT	G-3 S-6 S-5	76,470.00 65,556.00	G-3 S-6	149,700.00	7,674.00		
136	136	Security Guard I	VACANT	G-3 S-6 S-5	74,850.00 65,556.00	G-3 S-6	149,700.00	9,294.00		
Total					2,856,258.00	-	3,034,075.00	177,817.00		

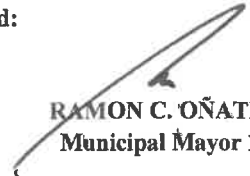
Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1


Approved:


RAMON C. OÑATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
LGU Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022		Budget Year 2023 Proposed Rate/ Annun		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward			2,856,258.00		3,034,075.00	177,817.00
137	137	Administrative Aide III (Clerk I)	VACANT	G-3		G-3		
				S-1	72,036.00	S-1	144,072.00	8,460.00
				S-1	63,576.00			
Total					2,991,870.00	-	3,178,147.00	186,277.00

Prepared by:


HAZEL F. VASQUEZ
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 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
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Approved:


RAMON C. OÑATE
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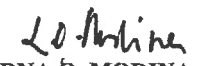
Plantilla of LGU Personnel FY 2023
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
138	138	Municipal Government Department Head (Municipal Agriculturist 1)	VACANT	G-24 S-1 S-1	450,894.00 425,370.00	G-24 S-1	901,788.00	25,524.00
139	139	Municipal Agricultural Officer	MARY TIEZEL G. RUFIN	G-20 S-1 S-1	284,574.00 260,892.00	G-20 S-1	569,148.00	23,682.00
140	140	Agricultural Technologist	VACANT	G-10 S-3 S-2	113,172.00 98,910.00	G-10 S-1	226,344.00	14,262.00
141	141	Agricultural Technologist	VACANT	G-10 S-3 S-2	114,120.00 98,910.00	G-10 S-1	226,344.00	13,314.00
142	142	Agricultural Technologist	VACANT	G-10 S-2 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
143	143	Agricultural Technologist	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
Sub Total					2,269,362.00		2,376,312.00	106,950.00


Prepared by:


HAZEL E. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1


Approved:


RAMON C. OÑATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
 LGU: Palompbn, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward						106,950.00
144	144	Administrative Aide III (Clerk I)	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
145	145	Farin Worker I	VACANT	G-2 S-1 S-1	67,854.00 59,982.00	G-2 S-1	135,708.00	7,872.00
Total					2,532,810.00		2,656,092.00	123,282.00


Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
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Approved:


RAMON C. ESPATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
146	146	Municipal Government Department Head I (Municipal Engineer I)	JOHN ERWIN G. AQUINO	G-24 S-1 S-1	450,894.00 425,370.00	G-24 S-1	901,788.00	25,524.00
	147	Engineer I	VACANT	G-12 S-2 S-2	142,248.00 118,434.00	G-12 S-2	281,604.00	20,922.00
148	148	Motorpool Supervisor II	VACANT	G-9 S-1 S-1	104,052.00 91,674.00	G-9 S-1	208,104.00	12,378.00
149	149	Heavy Equipment Operator III	JESSIE M. MOLDEZ	G-9 S-6 S-6	108,474.00 95,568.00	G-9 S-6	216,948.00	12,906.00
150	150	Draftsman I VACANT	VACANT	G-6 S-1 S-1	86,070.00 75,720.00	G-6 S-1	172,140.00	10,350.00
151	151	Engineering Aide	DAE A. DELGADO	G-4 S-3 S-3	77,640.00 68,430.00	G-4 S-3	155,280.00	9,210.00
152	152	Engineering Aide	MARITESS M. BELTRAN	G-4 S-7 S-7	80,058.00 70,560.00	G-4 S-8 S-7	94,115.00 66,715.00	10,212.00
Total					1,995,192.00		2,096,694.00	101,502.00


Prepared by:


HAZEL E. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1


Approved:


RAMON C. OÑATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward			1,995,192.00		2,096,694.00	101,502.00
153	153	Administrative Aide III (Driver I)	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
154	154	Administrative Aide III (Driver I)	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
155	155	Administrative Aide I (Utility Worker I)	MA. FE L. VIOVICENTE	G-1 S-7 S-7	67,110.00 59,340.00	G-1 S-8 S-7	124,058.00 11,185.00	8,793.00
		Total			2,392,866.00		2,520,081.00	127,215.00

Prepared by:


HAZEL V. SQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Plantilla of LGU Personnel FY 2023
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
	189	Local Economic and Investment Promotion Officer	VACANT	G-11 S-1 S-1	129,738.00 105,846.00	G-11 S-1	259,476.00	129,738.00
Total					235,584.00		259,476.00	129,738.00

Prepared by:



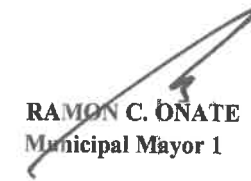
HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:



LORNA O. MODINA
 Municipal Budget Officer 1

Approved:




RAMON C. ONATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
156	156	Const. & Maint. Gen. Foreman	VACANT	G-11 S-1 S-1	138,744.00 114,852.00	G-11 S-1	259,476.00	5,880.00
157	157	Administrative Officer I (Cashier I)	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
158	158	Administrative Aide VI	VACANT	G-6 S-1 S-1	86,070.00 75,720.00	G-6 S-1	172,140.00	10,350.00
159	159	Meter Reader II	VACANT	G-6 S-1 S-1	86,070.00 75,720.00	G-6 S-1	172,140.00	10,350.00
160	160	Meter Reader I	VACANT	G-4 S-7 S-6	76,464.00 70,020.00	G-4 S-1	152,928.00	6,444.00
161	161	Meter Reader I	VACANT	G-4 S-1 S-1	76,464.00 67,392.00	G-4 S-1	152,928.00	9,072.00
Total					1,078,776.00		1,135,956.00	57,180.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA G. MODINA
 Municipal Budget Officer 1


Approved:


RAMON C. ONATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
		Sub total Brought Forward			1,078,776.00	-	1,135,956.00	57,180.00
162	162	Meter Reader I	VACANT	G-4 S-1 S-1	76,464.00 67,392.00	G-4 S-1	152,928.00	9,072.00
163	163	Water Pump Operator	ARNULFO P. ROJAS	G-4 S-1 S-1	76,464.00 67,392.00	G-4 S-1	152,928.00	9,072.00
164	164	Administrative Aide III (Clerk I)	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
165	165	Pipefitter I	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
167	167	Construction and Maintenance Man	VACANT	G-2 S-1 S-1	67,854.00 59,982.00	G-2 S-1	135,708.00	7,872.00
		Total			1,765,548.00		1,865,664.00	100,116.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1


Approved:


RAMON C. ONATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
		Sub total Brought Forward				1,765,548.00	1,865,664.00	100,116.00
168	168	Construction and Maintenance Man	VACANT	G-2		G-2		
				S-1	67,854.00	S-1	135,708.00	7,872.00
				S-1	59,982.00			
169	169	Construction and Maintenance Man	VACANT	G-2		G-2		
				S-1	67,854.00	S-1	135,708.00	7,872.00
				S-1	59,982.00			
170	170	Laborer I	VACANT	G-1		G-1		
				S-1	63,834.00	S-1	127,668.00	7,386.00
				S-1	56,448.00			
171	171	Administrative Aide I	VACANT	G-1		G-1		
				S-1	63,834.00	S-1	127,668.00	7,386.00
				S-1	56,448.00			
					2,261,784.00	-	2,392,416.00	130,632.00

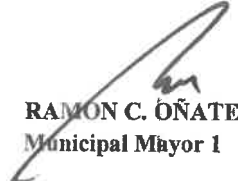
Prepared by:


HAZEL F. V. SQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1


Approved:


RAMON C. OÑATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 141 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 141 (2nd class)		Increase/Decrease
Old	New			Grade/Step	Amount	Grade/Step	Amount	
172	172	Administrative Officer IV (Administrative Officer II)	MARISSA F. CONTRIDAS	G-15 S-2 S-1 S-1	120,616.00 59,664.00 155,706.00	G-15 S-2	361,848.00	25,862.00
173	173	Market Supervisor I	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
Total					547,246.00		588,192.00	40,946.00

Prepared by:


HAZEL F. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1


Approved:


RAMON C. ONATE
 Municipal Mayor 1


Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
174	174	Meat Inspector I	ARNEL Z. VILLARENTE	G-6 S-1 S-1	86,070.00 75,720.00	G-6 S-1	172,140.00	10,350.00
175	175	Administrative Aide III Utility Worker II	VACANT	G-3 S-1 S-1	72,036.00 63,576.00	G-3 S-1	144,072.00	8,460.00
Total					297,402.00		316,212.00	18,810.00

Prepared by:


HAZEL E. VASQUEZ
 Administrative Officer IV
 (HRMO Designate)

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LORNA O. MODINA
 Municipal Budget Officer 1


Approved:


RAMON C. OÑATE
 Municipal Mayor 1

Plantilla of LGU Personnel FY 2023
 LGU: Palompon, Leyte

Item Number		Position Title	Name of Incumbent	Current Year 2022 Authorized Rate Effective 7/01/2022 LBC 143 (2nd class)		Budget Year 2023 Proposed Rate/ Annum LBC 143 (2nd class)		Increase/ Decrease
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	
176	176	Park Maintenance General Foreman	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
177	177	Park Maintenance General Foreman	VACANT	G-10 S-1 S-1	113,172.00 98,088.00	G-10 S-1	226,344.00	15,084.00
178	178	Tourism Receptionist I	VACANT	G-8 S-1 S-1	96,888.00 85,464.00	G-8 S-1	193,776.00	11,424.00
179	179	Watchman I	VACANT	G-2 S-1 S-1	67,854.00 59,982.00	G-2 S-1	135,708.00	7,872.00
Total					732,708.00		782,172.00	49,464.00

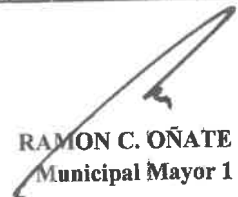
Prepared by:


HAZEL F. V. SQUEZ
 Administrative Officer IV
 (HRMO Designate)

Reviewed by:


LORNA O. MODINA
 Municipal Budget Officer 1

Approved:


RAMON C. ONATE
 Municipal Mayor 1