





PROVINCIAL BUDGET OFFICE

OFFICE BY:

May 9, 2023

Hon. LEONARDO M. JAVIER, JR.
Vice-Governor and Presiding Officer, and
THE HONORABLE MEMBERS
Sangguniang Panlalawigan
Province of Leyte
Palo, 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 Supplemental Budget No. 1 CY 2023** of the **Municipality of Palompon**, **Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 475-200323** with a total appropriation in the amount of **P79,747,401.39**, reveals substantial compliance with the same law and its implementing Rules and Regulations.

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

- 1. That the creation of additional position of Local Legislative Staff Officer Lunder the Sangguniang Bayan Office shall be in accordance to the minimum standards and guidelines prescribed by the Civil service Commission(CSC);
- 2. That the procurement of Goods, Supplies, Civil Works and related services shall be made in accordance with the provisions of RA 9184 and its Implementing Rules and Regulations, and
- 3. 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.

Compliance with DBM issuances, accounting and auditing rules and regulations 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

Project Development Officer IV
Officer-In-Charge-PPDO



Republic of the Philippines PROVINCE OF LEYTE Palo, Leyte -oOo-

PROVINCIAL BUDGET OFFICE

1-10-23 190. #14/

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



Republic of the Philippines PROVINCE OF LEYTE Tacloban City

-000-

OFFICE OF THE SANGGUNIANG PANLALAWIGAN

RECENTED TO

1st Endorsement 12 April 2023 ince of Leyte

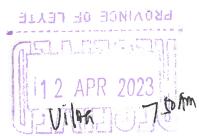
The Local Finance Committee is respectfully requested to review and submit recommendations, on the herein enclosed SANGGUNIANG RESOLUTION NO. 579-200323 embodying APPROPRIATION ORDINANCE NO. 475-200323 OF THE MUNICIPALITY OF PALOMPON, LEYTE, appropriating the amount of Php 79,747,401.39, AS SUPPLEMENTAL BUDGET 1 FY 2023.

FLORINDA JULS. UYVICC Secretary to the Sanggunian

SP RECORDS 4122023/V



Republic of the Philippines Province of Leyte Municipality of Palompon -o0o-



Office of the Sangguniang Bayan

1st Endorsement April 5, 2023

SECRETARY TO THE SANGGUNIANG PANLALAWIGAN 4th Floor, Provincial Government Complex Palo, Leyte

Sir/Madam:

Forwarding herewith copies of the **Sanggunian Resolutions** for review by the Sangguniang Panlalawigan, to wit:

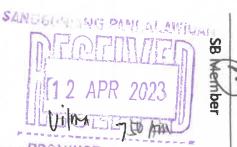
- Sanggunian Resolution No. 577-200323 entitled "A RESOLUTION ADOPTING THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 2023- 1 ENTITLED, "A RESOLUTION APPROVING THE SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM NO. 1 (SUPPLEMENTAL AIP NO. 1) CY 2023"."
- 2. Sanggunian Resolution No. 578-200323 entitled "A RESOLUTION APPROVING THE SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM NO. 1 (SUPPLEMENTAL- AIP NO. 1) FOR CY 2023 OF THIS MUNICIPALITY"
- 3. Sanggunian Resolution No. 579-200323 embodying Municipal Ordinance No. 475-200323, entitled "ADOPTING APPROPRIATION ORDINANCE NO. 475-200323 AS THE SUPPLEMENTAL BUDGET NO. 1 FOR FISCAL YEAR 2023 FROM THE UNAPPROPRIATED BALANCE CY 2022 OF THE MUNICIPALITY AMOUNTING TO SEVENTY NINE MILLION SEVEN HUNDRED FORTY SEVEN THOUSAND FOUR HUNDRED ONE PESOS & 39/100 (₱79,747,401.39)"

DEBBY ANN C. DIGNOS Sannguniang Bayan Secretary-Des.

FM-SBD-11



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



Member

SB Member

AMOUNT

OFFICE OF THE SANGGUNIANG BAYAN ROVINCE OF LEYTE

SANGGUNIAN RESOLUTION NO. 579-200323

ADOPTING APPROPRIATION ORDINANCE NO. 475-200323 AS THE SUPPLEMENTAL **BUDGET NO. 1 FOR FISCAL YEAR 2023 FROM THE UNAPPROPRIATED BALANCE CY 2022 OF** THE MUNICIPALITY AMOUNTING TO SEVENTY NINE MILLION SEVEN HUNDRED FORTY SEVEN THOUSAND FOUR HUNDRED ONE PESOS & 39/100 (₱79,747,401.39)

WHEREAS, there are funds available to fund the Supplemental Budget No. 1 CY 2023 amounting to Seventy Nine Million Seven Hundred forty Seven Thousand Four Hundred One Pesos & 39/100 (₱79,747,401.39) which was derived from the unappropriated balance CY 2022;

WHEREFORE, presented for consideration was the Supplemental Budget No. 1 for Fiscal Year 2023. which is summarized as follows:

BE IT RESOLVED AS IT IS HEREBY RESOLVED, to approve the Supplemental Budget No. 1 for Fiscal Year 2023 of the Municipality of Palompon, Leyte.

SUPPLEMENTAL BUDGET NO. 1 ON FUNDS ACTUALLY AVAILABLE Fiscal Year 2023

Municipality Palompon **Province** Levte

Fund General Fund

PART 1 - CERTIFIED STATEMENT OF FUNDING SOURCE Fiscal Year 2023					
79,747,401.39					
	79,747,401.39				
	023				

PART II - STATEMENT OF SUPPLEMENTAL APPROPRIATION

PARTICULARS OBJECT OF EXPENDITURES ACCOUNT CODE

OFFICE	VIII.			
MAYOR'S OFFICE	Administrative and Support Services	MOOE Travelling Expenses Postage and Courier Service Other Supplies and Mats. Exp.	5-02-01-010 5-02-05-010 5-02-03-990	100,000.00 5,000.00 79,200.00
	Procurement of 1 unit Aircon	Capital Outlay Office Equipment	1-07-05020	95,000.00
SANNGUNIANG BAYAN OFFICE	Administrative and Support Services Local Legislative Staff Officer I	PS Salaries PERA Clothing Cash Gift Year End Bonus Other Bonuses and Allowance Life and Retirement Ins. Cont.	5-01-01-010 5-01-02-010 5-01-02-040 5-01-02-150 5-01-02-140 5-01-02-990 5-01-03-010	275,400.00 24,000.00 6,000.00 5,000.00 22,950.00 47,950.00

1	1)		1
SB/Member			Pag-ibig Contribution Philhealth Contribution ECC Contribution	5-01-03-020 5-01-03-030 5-01-03-040	1,200.00 6,196.50 1,200.00	SB Member
		Administrative and Support services	MOOE Other Supplies and Mats. Exp.	5-02-03-990	26,400.00	er)
ber	ADMINI OFFICE		MOOE			
SB Member	ADMIN OFFICE	Administrative Office Functionality	Travelling Expenses Electricity Expenses Water Expenses	5-02-01-010 5-02-02-020 5-02-04-010	50,000.00 726,050.00 150,000.00	
	ALC: NO.	and Management	Repair & Maint. Motor Vehicle	5-02-13-060-01	150,000.00	2
	12/2/		Other Supplies and Mats. Exp.	5-02-03-990	107,800.00	Maher
mber	17-Y	Security	CO Tech. Scientific Equipment	1-07-05-140	600,000.00	
SB M		Equipment Employee Leave Application, etc.	Computer Software	1-09-01-020	99,000.00	
0,		. 2000000000000000000000000000000000000	MOOE			
	MPDC OFFICE	Administrative and support Services	Travelling Expenses Other supplies and Mats. Exp.	5-02-01-010 5-02-03-990	50,000.00 55,000.00	SB Member
ember			co		1	nber
/ SB Mer		Integration of existing system for online payment	Computer Software	1-09-01-020	95,000.0	1
Designate	LCR OFFICE	Administrative and support services	MOOE Other Supplies and Mats. Exp.	5-02-03-990	8,800.00	SB Member
ary- [BUDGET OFFICE	Administrative	MOOE Travelling Expenses	5-02-01-010	50,000.00	nber
SB Secretary-	X 90	and support services	Fuel, Oil and Lubricants Exp. Other Supplies and Mats. Exp.	5-02-03-090 5-02-03-990	15,000.00 2,200.00	1
<u>Navor</u> SI	MUNICIPAL TREASURER'S OFFICE	Administrative and support services	PS Monetization of Leave Credits	5-01-04-990	300,000.00	SB
Vic		Administrative	MOOE Other Supplies and Mats.	5-02-03-990	33,000.00	
		and support services	Exp. Other General Services	5-02-12-990	400,000.00	Member
Municipal	ACCOUNTING OFFICE	Administrative and support services	MOOE Fuel, Oil and Lubricants Exp. Other Supplies and Mats. Exp.	5-02-03-090 5-02-03-990	30,000.00 19,800.00	
Municipal Mayor	ASSESSOR'S OFFICE	Administrative and support services	MOOE Fuel, Oil and Lubricants Exp. Other Supplies and Mats. Exp.	5-02-03-090 5-02-03-990	20,000.00 15,400.00	SB Member

d)	GENERAL	Administrative	Other Cumilies and Make	F 02 02 000	A. 600 4-	SB
SB Member	SERVICES OFFICE	and support services	Other Supplies and Mats. Exp.	5-02-03-990	94,600.00	Marriber
SB	HEALTH OFFICE	Administrative and support services	MOOE Other Supplies and Mats. Exp.	5-02-03-990	57,200.00	er
mper		Lease-to-Own Dialysis Machine	CO Medical Equipment	1-07-05-110	2,078,333.28	
SB Member	MSWD OFFICE	Administrative and support	MOOE Other Supplies and Mats. Exp.	5-02-03-990	92,400.00	N BS
	1	services	Other General Services	5-02-12-990	471,000.00	ember
ember	DRRM OFFICE	Administrative and support services	MOOE Other Supplies and Mats. Exp.	5-02-03-990	44,000.00	er
SB/Men		Andam sa Calamidad Contest for	Prizes	5-02-06-020	150,000.00	
		Barangays Inter high school rescue Olympics	Other MOOE	5-02-99-990	50,000.00	SB Wemb
SB Member	MEETO	Administrative and support services	PS Monetization of Leave Credits	5-01-04-990	300,000.00	ber
/		Administrative and support services	MOOE Other Supplies and Mats. Exp.	5-02-03-990	171,600.00	SB
Designate		Solid Waste Management	Repair & Maint. Heavy Equipment Repair & Maint. Motor	5-02-13-050-01 5-02-13-060-01	100,000.00 350,000.00	B Member
tary-	7	77	Vehicle	3-02-13-000-01	330,000.00	er
SB Secretary-	MA	Lease-to Own Water Truck and Dump Truck	CO Heavy Equipment		1,839,500.00	
Mayor	MUN. AGRICULTURIST	Enhance Marketing of	MOOE Other Supplies and Mats. Exp.	5-02-03-990	71,000.00	SB Me
NIS	OFFICE	agriculture and fishery product	Prizes		12,000.00	Membe
Municipa		TABO SA BARANGAY	Other MOOE		36,000.00	
	ENGINEERS OFFICE	Engineering Services Demolition Old	MOOE Fuel, Oil and Lubricants Exp. Other Supplies & Mats. Exp. Repair and Maint. Buildings Other General Services	5-02-03-090 5-02-03-990 5-02-13-040-01 5-02-12-990	600,000.00 50,600.00 500,000.00 140,000.00	IS
Municipal Mayor		ABC Building	Repair & Maint. Heavy	5-02-13-050-01	150,000.00	SB Member

		7	Y			(0)
SB Member		Infrastructure and Development Projects	CO Road Networks Concreting of Road-Brgy. San Guillermo	1-07-03-010	4,750,000.00	SB Member
is		Fiojecis	Concreting of Road-Brgy. Cruz		4,000,000.00	
_			Concreting of Road-Brgy. Baguinbin		4,000,000.00	
SB Member		d dan	Concreting of Road-Brgy. San Pedro		4,000,000.00	
SB			Concreting of Road-Brgy. Cangcosme	1	4,000,000.00	S Wale
1	15		Concreting of Road-Brgy. Catigahan		4,000,000.00	mber
ember			Concreting of Road-Brgy, Hinagbuan	1	4,000,000.00	
SB		4 (929)	Concreting of Road-Brgy. Belen		1,000,000.00	75
		Construction of Buildings	Buildings Rehab. Mun. Bldg. Front	1-07-04-010	3,000,000.00	SB Meini
mber		Danunga	Wali		800,000.00	per)
SB Mem			Other Structures Rehab. Tourism Passenger	1-07-04-990		/
			Lounge Rehab. Breastfeeding	1 1	650,000.00	
gnate			Station Rehab. Of Flagpole Platform	/ /	400,000.00	SB Me
SB Secretary- Designate			Const. of Hanging Bridge	44/	150,000.00	Member
cretan		The second	Brgy. Tinubdan Completion of Covered	and the same of th	1,407,165.31	
SB Se		1/Gan	Court-Brgy. Magsaysay		2,604,413.41	
3/0		Rehab. Of Mainline Sewage System Public	Sewer System	1-07-03-030	450,000.00	SB
Vioe Mayor		Market 1, 2 & 3 Areas	Water system Development	1-07-03-040		Member
Municipa		Water system Development	Repair of Tinago Water system		587,260.00	1
Mur			Rehab. Water System Filtration Facility		474,457.58	
ayor			Rehab. Of Intake Box of Pantalan Spring		350,000.00	SB
Municipal Mayor		Transformer	Power supply System MOOE	1-07-03-050	300,000.00	SB Member

Member	MUN. MARKET OFFICE	Administrative and support services	Other Supplies and Mats. Exp.	5-02-03-990	24,200.00	1 8
88	WASH OFFICE	Administrative and support services	MOOE Other Supplies and Mats. Exp.	5-02-03-990	59,400.00	Member
mber		Android application and Desktop Application	Computer Software		180,000.00	
SB Member	SLAUGHTER HOUSE	Administrative and support services	MOOE Other Supplies and Mats. Exp.	5-02-03-990	8,800.00	MARS
	TDAs	Full Assessment on the devt. Of	MOOE Travelling Expenses	5-02-01-010	200,000.00	mber
mber	And the same	VIA FERRATA and improvement of	Other Supplies and Mats. Exp.	5-02-03-990	169,400.00	
SB M	r/	Adventure Park	Other General Services	5-02-12-990	550,000.00	,
5	Aller	Food Subsidy and Laundry Services	Other MOOE	5-02-99-990	450,613.51	/ SB
per		Upgrade TDAs operations	CO Furniture and Fixtures	1-07-07-010	210,000.00	Membe
SB Member		Android Application	Computer Software	1-09-01-020	95,000.00	
/8	Budgetary Requirements					
SB Secretary- Designate	20% EDF	Economic Development Projects	CO Road Networks Concreting of Road-Brgy. Plaridel	1-07-03-010	4,750,000.00	SB Membe
cretary	1590		Concreting of Road-Brgy. Cangmoya	San Marie	4,750,000.00	er
SB Se	The state of the s	MGAA	Concreting of Road-Brgy. Lat-osan		4,650,000.00	
Mayor		Preparedness	Concreting of Road-Sitio Mat-I, Brgy. Magsaysay		2,000,000.00	SB
MunicipalVice	5% DRRM Fund	and Mitigation Basic ICS Training	MOOE Trainings Expenses	5-02-23-010	400,000.00	Member
Munic		Procurement of Communication	Communication Networks	1-07-03-060	400,000.00	
6		Lease-to-Own Rescue Truck	Const. of & Heavy Equipment	1-07-05-080	891,500.00	
Municipal Mayor		Signages to Evac. Center and other Areas	Other structures Installation of Signages	1-07-03-990	322,834.69	SB Member

mpe		Rehab. Of Transmission	Rehab. Of Transmission Water Line Damaged by		400,000.00
SBMember		Line damage by typhoon, Brgy. Tambis and Cangmoya	Landslide Rehab. Of Cangmoya Transmission Water Line Damaged by Landslide		470,000.00
		Quick Response	Other MOOE	5-02-99-990	1,196,211.02
2	5% Gender and				
SB Member	Development Fund	Socio Cultural	Prizes	5-02-06-020	200,000.00
e		Activities	Other MOOE	5-02-03-990	200,000.00
2		Beauty Pageant	Other General Services	5-02-09-990	525,000.00
SE			Other Professional Fees	5-02-11-990	75,000.00
		Lights and Other	Prizes	5-02-06-020	450,000.00
	C. The	Socio Cultural Activities	Other MOOE	5-02-09-990	50,000.00
Jer		Remuneration ECCD Teachers	Other General Services	5-02-12-990	1,387,138.07
ember			CO		
1		Social Infrastructure	Water System Development Rehab. Of Masaba Source	1-07-03-040	477,299.08
SB		Development	Transmission Line		477,239.00
600			Rehab. Of Masaba		622,932.92
-			Transmission Line Bridge		
	1% LCPC Fund	Alternative	MOOE Other Supplies and Mats.	5-02-03-990	47 474 01
)er		Learning for OSY	Exp.	3-02-03-330	47,474.01
Member			СО		
Σ		Provision of	Office Equipment	1-07-05-020	220,000.00
SB	1 - 1 - 1	Learning	ICT Equipment	1-07-05-030	100,000.00
		Materials and	Technical & Scientific Equipt.	1-07-05-140	200,000.00
\	1% Senior & Diff.	Supplies Livelihood	Furniture & Fixtures	1-07-07-010	230,000.00
ary- Designate	Abled Person	Assistance Program	Other MOOE	5-02-09-990	797,474.01
E L	TOTAL				79,747,401.39

APPROPRIATING THE AMOUNT OF SEVENTY NINE MILLION SEVEN HUNDRED FORTY SEVEN THOUSAND FOUR HUNDRED ONE PESOS & 39/100 (\$\mathbb{P}79,747,401.39) AS SUPPLEMENTAL BUDGET NO. 1 FOR THE FISCAL YEAR 2023 FROM THE UNAPPROPRIATED BALANCE CY 2022 OF THE MUNICIPALITY

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

SECTION 1. There is hereby appropriated the amount of Seventy Nine Million Seven Hundred Forty Seven Thousand Four Hundred One Pesos & 39/100 (₱79,747,401.39) as Supplemental Budget No. 1 for the Fiscal Year 2023 from the unappropriated balance CY 2022 of the Municipality.

SECTION 2. This ordinance shall take effect upon approval hereof.

APPROVED: 20 March 2023.

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

SB Member

Aunicipal Mayor

Municipal

SB Me

Member

DEBBY ANN C. DIGNOS
Sangguniang Bayan Secretary-Des.

Attested:

FERDINAND T. DELA CALZADA

Municipal Vice-Mayor / Presiding Officer

MARGARITO C. BENSIG JR. SB MEMBER 1

ESPERANZA L. SUMALINOG SB MEMBER 1

JONATHAN T. YAP

BURT MARI M. BREGAUDIT

RENE A CAMPOSANO Ex-Officio Member - Liga President EMMANUEL IL LAURENTE SB MEMBER 1

RANULFO O. GASPAN, SR. SB MEMBER 1

CONSULTO 1 BONGHANOY SB MEMBER 1

EDGAR P. PACALDO SB MEMBER 1

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

Approved:

RAMON C. ONATE Municipal Mayor Date Approved:

*

STATEMENT OF FUNDING SOURCES (SUPPLEMENTAL BUDGET NO. 1) FY 2023

MUNICIPALITY OF PALOMPON PROVINCE OF LEYTE

GENERAL FUND

Particulars (1)	Account Classification (2)	Amounts (3)
1.0 New Revenue Sources Tax Revenue Loan Proceeds (Borowings)		
2.0 Actual Collection in Excess of the Estimated Income		
3.0 Savings Unappropriated Balance CY 2022 4.0 Realignment		79,747,401.39
5.0 Reversion		
Grand Total		-

Certified Correct:

Ana Vertudes Municipal Treasurer Hazel F. √asquez Administrative Officer IV Municipal Accountant - Des.

STATEMENT OF SUPPLEMENTAL APPROPRIATION NO.1 CY 2023

Municipality of Palompon Province of Leyte

Implementing Office	Particulars	AIP Code	Object of Expenditures	Account Code	Amount
(1)	(2)	(3)	(4)	(5)	(6)
			MOOE	-	
Mayors Office	Administratie and Support	1000-1-4.1	Travelling Expenses	5-02-01-010	100 000
	Services	1000-1-4.1	Postage and Courier Service	5-02-05-010	100,000.
		1000-1-1	Other Supplies and Mats. Exp.	5-02-03-990	5,000. 79,200.
			Capital Outlay		
	Procurement of 1 unit Aircon	1000-1-4.6	Office Equipment	1-07-05-020	95,000.
SB Office	Administratie and Support	1060-2-1	PS		
	Services		Salaries	5-01-01-010	275,400.
	Local Legislative Staff Officer I		PERA	5-01-02-010	24,000.
			Clothing	5-01-02-040	6,000.
			Cash Gift	5-01-02-150	5,000.0
			Year End Bonus	5-01-02-140	22,950.0
	J II		Other Bonuses and Allowance	5-01-02-990	47,950.0
			Life and Retirement Ins. Cont.	5-01-03-010	33,048.0
			Pag-ibig Contribution	5-01-03-020	1,200.6
			Philhealth Contribution	5-01-03-030	6,196.
			ECC Contribution	5-01-03-040	1,200.0
			моое		
	Administratie and Support Services	1000-2-5	Other Supplies and Mats. Exp.	5-02-03-990	26,400.0
Admin Office			MOGE	1	
	Administrative Office	1000-3-5	Travelling Expenses		
	Functionality and Management	1000-3-3.5		5-02-01-010	50,000.
	The state of the s	1000-3-3.5	Electricity Expenses	5-02-02-020	726,050.0
	1	1000-3-3.5	Water Expenses	5-02-04-010	150,000.0
		1000-3-2.1	Repair & Maint. Motor Vehicle Other Supplies and Mats. Exp.	5-02-13-060-01 5-02-03-990	150,000.0 107,800.0
	=		СО		
	Security Equipment	1000-3-4.6	Tech & Scientific Equipment	1 07 05 140	600 000 6
	Employee Leave Application, etc	1000-3-5.6	Computer Software	1-07-05-140 1-09-01-020	600,000.0 99,000.0
MPDC Office	1		MOOE		
	Administratic and Support	1000-5-1.2	Travelling Expenses	5-02-01-010	#O 000 0
	Services	1000-5-1.1	Other Supplies and Mats. Exp.	5-02-03-990	50,000.0 55,000.0
	Integration of existing system		со		
	for online payment	1000-5-1.4.3	Computer Software	1-09-01-020	95,000.0
CR Office	Administratie and Support		MOOE	2	
	Services	1000-6-1	Other Supplies and Mats. Exp.	5-02-03-990	8,800.0
Budget Office	Administratie and Support		моое		
	Services	1000-7-1.2	Travelling Expenses	5-02-01-010	50,000.0
		1000-7-2	Fuel, Oil and Lubricants Exp.	5-02-03-090	15,000.0
		1000-7-1	Other Supplies and Mats. Exp.	5-02-03-990	2,200.0
fun. Treasurers	Administratie and Support		PS		
Office	Services	100C-9-1	Monitazation of Leave Credits	5-01-04-990	300,000.0
	Administration 3 S	4000 0	MOOE		
	Administratie and Support	1000-9-1.1.1	Other Supplies and Mats. Exp.	5-02-03-990	33,000.0
	Services	1000-9-1.1.1	Other General Services	5-02-12-990	400,000.0
conunting Office	A dominina matica and G	4000 -	моое		
CCOURING OHICE	Administratie and Support Services	1000-8-1 1000-8-1	Fuel, Oil and Lubricants Exp. Other Supplies and Mats. Exp.	5-02-03-090	30,000.0
			If this are Communities and I have a	5-02-03-990	19,800.0

			1		
Assessors Office	Administratie and Support		моое		
	Services	1000-10-3.2	Fuel, Oil and Lubricants Exp.	5-02-03-090	20,000.00
		1000-10-1.1.1	Other Supplies and Mats. Exp.	5-02-03-990	15,400.00
General Services	Administratie and Support		MOOE		
Office	Services	1000-11-1	Other Supplies and Mats. Exp.	5-02-03-990	04 (00 00
			Tapi	3-02-03-990	94,600.00
Health Office	Administratie and Support		MOOE		
The state of the s	Services	3000-1-1.3	Other Supplies and Mats. Exp.	5 02 02 000	## 600 no
			o and training paper.	5-02-03-990	57,200.00
	T		СО		
	Lease to Own Dia;ysis Machine	3000-1-3.9.3	Medical Equipment	1-07-05-110	2,078,333.28
MSWD Office	Administratie and Support		моое		
	Services	3000-2-1.1.3	Other Supplies and Mats. Exp.	5-02-03-990	92,400.00
		3000-2-1.1.3	Other General Services	5-02-12-990	471,000.00
DRRM Office	Administratic and Support		MOOE		
	Services	3000-6.1.1	Other Supplies and Mats. Exp.	5-02-03-990	44,000.00
	Andam sa Calamidad Contest fo	3000-6.4.1	Prizes	5-02-06-020	150,000.00
	Barangays Inter high school rescue olympic	3000-6.4.4	Other MOOE	5-02-99-990	50,000.00
	inter ingh school rescue drympic				
МЕЕТО	Administratie and Support		PS		
	Services	8000-1-1	Monitazation of Leave Credits	5-01-04-990	300,000.00
	Administratie and Support		MOOE		
	Services	8000-1-1	Other Supplies and Mats. Exp.	5-02-03-990	171,600.00
	Solid Waste Management	8000-1-2.1.1.1	Repair & Maint. Heavy Equipment		100,000.00
	Program	8000-1-2.1.1.2	Repair & Maint. Motor Vehicle	5-02-13-050-01 5-02-13-060-01	350,000.00
					250,000.00
	Lease to OwnWater Truck and	8000 1 0 1 1 0	CO		
	Dumptruck	8000-1-2.1.1.3	Heavy Equipment	1-07-05-080	1,839,500.00
Agriculturist Office	Park and the second sec		MOOE		
Office	Enhance marketing of agricultui and fishery product	8000-2-1 8000-2-4,4	Other Supplies and Mats. Exp. Prizes	5-02-03-990	71,000.00
	TABO SA BARANGAY	8000-2-4.5	Other MOOE		12,000.00
		0000 m 1000	Other Moor		36,000.00
			MOOE		
Engineers Office	Engineering Services	8000-3.1.1.3	Fuel, Oil and Lubricants Exp.	5-02-03-090	600,000.00
		8000-3-1.1 8000-3-4.1.1	Other Supplies and Mats. Exp. Repair and Maint. Buildings	5-02-03-990	50,600.00
	Demolition Old ABC Building	8000-3-4.1.1.1	Other General Services	5-02-13-040-01 5-02-12-990	500,000.00 140,000.00
		8000-3-2.2.6	Repair & Maint. Heavy Equipment		150,000.00
				5-02-13-050-01	200,000.00
			СО		
	Infrastructure and Development	8000-3-4.1.2	Road Networks	1-07-03-010	
	Projects	8000-3-4.1.2.1	Concreting of Road-Barangay San Guillermo		4,750,000.00
		8000 2 4 4 2 2	Concreting of Road-Barangay		
		8000-3-4.1.2.2	Cruz		4,000,000.00
		8000-3-4.1.2.3	Concreting of Road-Barangay		4,000,000.00
			Baguinbin		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		8000-3-4.1.2.4	Concreting of Road-Barangay San Pedro		4,000,000.00
		8000-3-4.1.2.5	Concreting of Road-Barangay		4 000 000 00
		3000-0-Telefel	Cangcosme		4,000,000.00
		8000-3-4.1.2.6	Concreting of Road-Barangay Catigahan		4,000,000.00
		8000-3-4.1.2.7	Concreting of Road-Barangay Hinagbuan		4,000,000.00
		8000-3-4.1.2.8	Concreting of Road-Barangay	ſ	1,000,000,00
		ouuu-3-4.1.2.8	Belen		1,000,000.00

		8000-3-4.1.3			7 000 000 0
	Construction of Building		Buildings	1-07-04-010	3,000,000.0
		8000-3-4.1.4	Rehab Mun Bldg. Front Wall		800,000.0
		8000-3-4.1.5	Other Structures	1-07-04-990	
		8000-3-4.1.5.1	Rehab Tourism Passenger Lounge		650,000.0
		8000-3-4.1.5.2	Rehab Breastfeeding Station		400,000.0
		8000-3-4.1.5.3 8000-3-4.1.5.4	Rehab of Flagpole Platform Const. of Hanging Bridge Brgy Tinubdan		150,000.0 1,407,165.3
		8000-3-4.1.5.5	Completion of Covered Court- Brgy. Magsaysay		2,604,413.4
	Rehab of Mainline Sewage System Public Market 1,2 & 3 Areas	8000-3-4.1.6	Sewer System	1-07-03-030	450,000.0
	A MOND IVANIANCE AND GO D ZARONO		Water System Development	1-97-03-040	
	Water System Development	8000-3-4.1.7.1	Repair of Tinago Water System		587,260.0
		8000-3-4.1.7.2	Rehabilitation Water System Filtration Facility		474,457.5
		8000-3-4.1.7.3	Rehabilitation of Intake Box of Pantalan Spring		350,000.0
	Transformer	8000-3-4.1.8	Power Supply System	1-07-03-050	300,000.0
Market Office	Administratie and Support Services	8000-6.1	MOOE Other Supplies and Mats. Exp.	5-02-03-990	24,200.0
WASH Office	Administratie and Support		моое		
	Services	8000-5.1	Other Supplies and Mats. Exp.	5-02-03-990	59,400.0
	Android Application and Desktop Application	8000-5.3.4.1	CO Computer Software	1-09-01-020	180,000.0
Slaughterhouse	Administratie and Support		моое		
	Services	8000-7.1	Other Supplies and Materials Exp.	5-02-03-990	8,800.0
			моое		
Courism	Full Assessment on the Devt. of	8000-8.4.5	Travelling Expenses	5-02-01-010	200,000.0
Destination Areas	VIA FERRATA and improveme		Other Supplies and Mats. Exp.	5-02-03-990	169,400.0
	of Adenture Park Food Subsidy and Laundry	8000-8-1.2	Other General Services	5-02-12-990	550,000.0
	Services	8000-8-3	Other MOOE	5-02-99-990	450,613.5
			co		
	Upgrade TDAs operations	8000-8-3.9.3	Furnitures and Fixtures	1-07-07-010	210,000.0
	Android Application	8000-8-4.4.1	Computer Software	1-09-01-020	95,000.0
Budgetary Require	ments				
20% Economic Development Fund	Economic Development	****	со		
•	Projects	8000-9-2	Road Networks	1-07-03-010	
		8000-9-2.13	Concreting of Road-Brgy. Plaridel		4,750,000.0
		8000-9-2.14	Concreting of Road-Brgy. Cangmoya		4,750,000.0
		8000-9-2.15	Concreting of Road-Brgy. Lat-osan		4,650,000.0
		8000-9-2.16	Concreting of Road-Sitio Mat-I, Brgy. Magsaysay		2,000,000.0

	Preparedness and Mitigation		MOOE	T	
5% DRRM Fund	Basic ICS Training	3000-7.2.6	Trainings Expenses	5-02-23-010	400,000.00
					100,000,00
			co		
	Procurement of Communication	3000-7.7.6	Communication Networks	1-07-03-060	400,000.00
	Lease to Own Rescue Truck	3000-7.6.2.10	Const. & Heavy Equipment	1-07-05-080	891,500.00
	61		Other Structures	1-07-03-990	
	Signages to evac center and other areas	3000-7.2.7	T-A-B-4' & SI		322,834.69
	OHICK MICHS		Installation of Signages		322,034.09
	Rehab. Of Transmission Line	3000-7.8.1	Rehabilitation of Transmission Water Line Damaged by Land		
	damage by	3000-7.0.1	Slide	1 1	400,000.00
	l'		Rehabilitation of Cangmoya		
	Typhoon, Brgy. Tambis and	3000-7.8.2	Transmission Water Line	1 1	170 000 00
	Cangmoya	5000-7.0.2	Damaged by Land Slide	1 1	470,000.00
	Quick Response		,	1 1	
		3000-7.11	Other MOOE	5-02-99-990	1 104 211 02
				3-02-33-330	1,196,211.02
5 % Gender and I	Development Fund		1		
			1	1 1	
	Socio Cultural Activities	3000-5-3.6.1	Prizes	5-02-06-020	200,000.00
	Beauty Pageant	3000-5-3.6.1	Other Supplies	5-02-03-990	200,000.00
		3000-5-3.6.1	Other MOOE	5-02-09-990	525,000.00
		3000-5-3.6.1	Other Professional Fees	5-02-11-990	75,000.00
	1			1 1	
	Lights and other	3000-5-3.6.2	Prizes	5-02-06-020	450,000.00
	Socio cultural activities	3000-5-3.6.2	Other MOOE	5-02-09-990	50,000.00
	Remuneration ECCD Teachers	3000-5-4.7.2	Other General Services	5-02-12-990	1,387,138.07
				1 1	
	g		CO	1 1	
	Social Infrastructure		Water System Development	1-07-03-040	
	Development	3000-5-4.6.2.1	Rehab of Masaba Source		477,299.08
	Development		Transmission Line	1 1	,
		3000-5-4.6.2.2	Rehab of Masaba Transmission Lline Bridge	1 1	622,932.92
			Diffic bi tage	1 1	
	1				
1% LCPC Fund	Alternation and the second		MOOE	1 [
	Alternative Learning for OSY	3000-3-2.1.4.1	Other Supplies and Mats. Exp.	5-02-03-990	47,474.01
				0 02 00 330	47,474.01
	Provision of Learning Materials		co		
	and supplies		Office Equipment	1-07-05-020	220,000.00
	1	3000-3-2.1.4.1.1	ICT Equipment	1-07-05-030	100,000.00
			Technical & Scientific Equipt.	1-07-05-140	200,000.00
		3000-3-2.1.4.1.1	Furnitures and Fixtures	1-07-07-010	230,000.00
					,
1% Senior & Diff	1				
	Livelihood Assistance Program	3000-4-2-9	Other MOOE	5-02-09-990	797,474.01
Total	 				
Total					79,747,401.39

Prepared by:

Lorna O. Modina Municipal Budget Officer Approved:

Ramon C. Oñate Municipal Mayor

Personnel Schedule FY 2023

LGU: Palompon, Leyte

Item N	Number	Position Title	Name of Incumbent	Rat	ar 2023 Proposed te/ Annum 43 (2nd class)	Budget Ye Rat LBC 1	Increase Decrease	
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	2700101130
	199	Local Legislative Staff Officer 1	VACANT			G-11 S-1	275,400.00	
								9
		Total					275,400.00	

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

Plantilla of LGU Personnel FY 2023

LGU: Palompon, Leyte

Item N	lumber	Position Title	Name of Incumbent	R	Year 2023 Proposed ate/ Annum 143 (2nd class)	Budget N R LBC	Increase/	
Old	New			Grade/ Step	Amount	Grade/ Step	Amount	Decrease
	199	Local Legislative Staff Officer 1	VACANT			G-11 S-1	275,400.00	
		Total					275,400.00	

Prepared by:

Reviewed by:

Approved:

HAZEL F. VASQUEZ Administrative Officer IV (HRMO Designate) LORNA O. MODINA Municipal Budget Officer 1

RAMON C. OÑATE Municipal Mayor 1



Republic of the Philippines Province of Leyte MUNICIPALITY OF PALOMPON

-000-

Office of the Municipal Mayor

CERTIFICATION OF ACTUAL FUNDS AVAILABLE

This is to certify that amount of Seventy-Nine Million Seven Hundred Forty-Seven Thousand Four Hundred One Pesos and Thirty-Nine Centavos Only (Php 79,747,401.39) is actually available to fund Supplemental Budget No. 1 CY 2023 of the municipality.

We further certify that, the said amount is actually available for disbursement.

Issued this 10th day of March, 2023 at Palompon, Leyte

RAMON C. OÑATE

ANA C. VERTUDES

Municipal Treasurer

HAZEL F. VASQUEZ
OIC-Municipal Accountant



Republic of the Philippines Province of Leyte Municipality of Palompon

OFFICE OF THE SANGGUNIANG BAYAN

SANGGUNIAN RESOLUTION NO. 578-200323

A RESOLUTION APPROVING THE SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM NO. 1 (SUPPLEMENTAL-AIP NO. 1) FOR CY 2023 OF THIS MUNICIPALITY

WHEREAS, Local Development Council Resolution No. 2023-1 approves the Supplemental Annual Investment Program No. 1 (Supplemental-AIP No. 1) for CY 2023 of this Municipality;

WHEREAS, the Local development Council identified priority programs and projects to address the needs of the different offices of this Local Government Unit amounting to Seventy Nine Million Seven Hundred Forty Seven Thousand Four Hundred One Pesos & 39/100 (₱79,747,401.39);

WHEREFORE, on MASS motion

BE IT RESOLVED AS IT IS HEREBY RESOLVED, to express the Sanggunian's approval for the Supplemental Annual Investment Program No. 1 (Supplemental-AIP No. 1) for CY 2023 of this Municipality.

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 20th day of March 2023 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, Şangguniang Bayan

RENE A. CAMPOSANO Ex-Officio Member – Liga President EMMANUEL M, LAURENTE Member, Sangguniang Bayan

RANULFO O. GASPAN, SR. Member, Sangguniang Bayan

CONSULT D A BONGHANOY Member, Sangguniang Bayan

EDGAR P. PACALDO

Member, Sangguniang Bayan

EVANA KIRSTIE H. MISAGAL

Ex-Officio Member - SK Fed. President

DEBRYANN C. DIGNOSSangguniang Bayan Secretary-Des.

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

Attested and Approved:

FERDINAND T. DELA CALZADA

Municipal Vice-Mayor/Presiding Officer

FM-SBD-01 00 06-01-18



Republic of the Philippines Province of Leyte Municipality of Palompon

LOCAL DEVELOPMENT COUNCIL

RESOLUTION NO. 2023-1

A RESOLUTION APPROVING THE SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM No. 1, CY 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 were determined to drive the socioeconomic 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 program and project for a particular sectoral priority for supplemental to address the required needs of the Offices indicated below;

AND WHEREAS, after exhaustive deliberations by the Municipal Development Council (MDC) of Palompon, it was found out that said plan and funds are deemed appropriate for the exigencies for Calendar Year 2023, in the summary of which are as follows, to wit:

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) MPDC Office (5) Budget Office (6) Treasurer's Office (7) Accountant's Office (8) LCR Office (9) Assessor's Office (10) GS Office and (11) Statutory and Contractual Obligation. This sector requires **? 3,800,194.50** or **4.77**% 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) 5% Disaster Risk Reduction Mgt. Fund (5) Gender & Development (6) Senior Citizen & Differently Abled (7) Children's and Welfare Fund (8) Special Education Fund. The proposed Programs, Projects and Activities in this sector have a funding requirement of \$\mathbf{P}\$ 12,605,797.08 or 15.81% 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) Engineer's Office (4) WASH Office

(5) Local Economic and Investment Promotions (6) WASH Office (7) Public Market (6) Slaughterhouse (7) TDA Office (8) Infrastructure Development Projects (20% Economic Development Fund). The Program, Projects, and Activities identified under this sector amount to **P 63,341,409.81** or **79.43%** of the total funding requirement of the AIP.

Funding Requirement

The Supplemental Annual Investment Program (AIP) No. 1 for CY 2023 has a total funding requirement of **P 79,747,401.39**.

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) \$\mathbb{P}\$ 1,022,944.50 or 1.28%, Maintenance and Other Operating Expenses (MOOE) \$\mathbb{P}\$ 12,024,760.62 or 15.08%, and Capital Outlay (CO) \$\mathbb{P}\$ 66,699,696.27 or 83.64%.

A motion from the different Barangay Captains to include their priority projects in the next supplemental appropriation, the said priority projects was noted. Furthermore, the MDC Chairman assured them that their suggested projects will be prioritize in the next budgeting process.

Thereafter Mayor Ramon C. Oñate asked the Council for comments and suggestion about the presentation of the funding of the PPA's. Hearing none, the MDC Chairman requested the August body for a motion to approve the said agenda. Mrs. Rosario Valenzona, Chairman of PACCI moves for the approval of the agenda and duly seconded by Barangay Chairwoman Alicia Gulane of Brgy. Cantandoy.

ADJOURNMENT

The meeting adjourned at exactly 10:36 AM.

I HEREBY CERTIFY to the correctness of the foregoing minutes.

CHRISTOPHER T. MONTEBON
OIC-MDC Secretary

Attested:

RAMON C. OÑATE Menicipal Mayor Chairman, MDC



MUNICIPAL DEVELOPMENT COUNCIL

MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) HELD ON March 15, 2023, 9:30:00 A.M. AT THE NGCP HALL, PALOMPON, and 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 a.m., and informed the council of the existence of the quorum and he acknowledges all the Barangay Captains, the Department Heads present, and other guest which capped the preliminary portion of the meeting that there were substantial attendance present. Immediately thereafter an invocation was started followed by the singing of the National Anthem and the Palompon Hymn.

Presentation of Agenda of the MDC Meeting

The MDC Secretary then discussed the Programs, Projects and Activities under the Supplemental Annual Investment Program No. 1 for CY 2023 in behalf of the Chairman. The supplemental AIP was necessary because there were savings on the projects previously implemented and it is necessary to revert the amount to supplement other priority projects that were not included in the approved annual investment program for CY 2023. Other projects/activities were change into other priority projects.

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) P 1,022,944.50 or 1.28%, Maintenance and Other Operating Expenses (MOOE) P 12,024,760.62 or 15.08%, and Capital Outlay (CO) P 66,699,696.27 or 83.64%.

Contents of the Supplemental AIP No. 1 for CY 2023:

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) MPDC Office (5) Budget Office (6) Treasurer's Office (7) Accountant's Office (8) LCR Office (9) Assessor's Office (10) GS Office and (11) Statutory and Contractual Obligation. This sector requires **P** 3,800,194.50 or 4.77% of the total funding requirement of the Supplemental AIP, CY 2023.

Social Services

This sector is composed of the department of: (1) Health Office, (2) MSWD Office (3) Local Disaster Risk Reduction Management Office (4) 5% Disaster Risk Reduction Mgt. Fund (5) Gender & Development (6) Senior Citizen &

Differently Abled (7) Children's and Welfare Fund (8) Special Education Fund. The proposed Programs, Projects and Activities in this sector have a funding requirement of **P 12,605,797.08** or **15.81%** of the total funding requirement of the Supplemental AIP, CY 2023.

Economic Services

This sector is composed of the following departments: (1) Municipal Agriculture's Office (2) MEETO Office (3) Engineer's Office (4) WASH Office (5) Local Economic and Investment Promotions (6) WASH Office (7) Public Market (6) Slaughterhouse (7) TDA Office (8) Infrastructure Development Projects (20% Economic Development Fund). The Program, Projects, and Activities identified under this sector amount to **P 63,341,409.81** or **79.43%** of the total funding requirement of the Supplemental AIP, CY 2023.

Funding Requirement

The Supplemental Annual Investment Program (AIP) No. 1 for CY 2023 has a total funding requirement of **P 79,747,401.39**.

A motion from the different Barangay Captains to include their priority projects in the next supplemental appropriation, the said priority projects was noted. Furthermore, the MDC Chairman assured them that their suggested projects will be prioritize in the next budgeting process.

Thereafter Mayor Ramon C. Oñate asked the Council for comments and suggestion about the presentation of the funding of the PPA's. Hearing none, the MDC Chairman requested the body for a motion to approve the said agenda. **Mrs. Rosario Valenzona**, Chairman of PACCI moves for the approval of the agenda and duly seconded by **Barangay Chairwoman Alicia Gulane** of Brgy. Cantandoy.

ADJOURNMENT

Barangay Captain Jaime O. Jorda of Baranngay Central-III move to adjourn the Supplemental AIP, CY 2023 at exactly 10:36 A.M.

I HEREBY CERTIFY to the correctness of the foregoing minutes.

CHRISTOPHER T. MONTEBON
OIC-MPDC/Head MDC Secretariat

Attested:

RAMON C. OÑATE Municipal Mayor Chairman, MDC



Municipal Development Council Meeting Supplemental Annual Investment Plan No. 1 March 15, 2023, 9:00 am at NGCP Hall, Municipal Bldg

	NAME	DESIGNATION	AGENCY	SIGNATURE
1	RAMON C. OÑATE	MUN. MAYOR	LGU-PALOMPON	1/4
2	EMMANUEL M. LAURENTE	SB MEMBER	LGU-PALOMPON	*
3				
4				
5				
6				
7				
8		A PARENTE SONOTINA WAS		
9				
10				
11				6
12				1
13				
14				
١5			4	

OATTENDANCE

Municipal Development Council Meeting Supplemental Annual Investment Plan No. 1

March 15, 2023, 9:00 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	BARANGAY	SIGNATURE
1	MANUEL M. BITOY	BRGY. CAPTAIN	BAGUINBIN	Ca
2	RODRIGO R. LAMOSTE JR.	BRGY. CAPTAIN	BELEN	70
3	JEBANIE RIOS	BRGY. CAPTAIN	BUENAVISTA	SA
4	PURIFICACION P. CALVEZ	BRGY. CAPTAIN	CADUHAAN	GAR STATE OF THE S
5	ROSALITO A. CANGMAONG	BRGY. CAPTAIN	CAMBACBAC	10
6	NILA M. NUÑEZ	BRGY. CAPTAIN	CAMBINOY	Jemis
7	JESEFER M. PARADERO	BRGY. CAPTAIN	CANGCOSME	4
8	JAIME E. DAGSAAN	BRGY. CAPTAIN	CANGMUYA	
9	MARCELO C. SINGZON	BRGY. CAPTAIN	CANIPAAN	
10	ALICIA L. GULANE	BRGY. CAPTAIN	CANTANDOY	Truber
11	MESIAS DIONGZON AREVALO JR.	BRGY. CAPTAIN	CANTUHAON	
12	LOLITO L. VALLE SR.	BRGY. CAPTAIN	CATIGAHAN	For Prejon
13	EDMUNDO M. RAMONES	BRGY. CAPTAIN	CENTRAL I	El
14	JOYCE J. DESPACIO	BRGY. CAPTAIN	CENTRAL II	Maspacio
15	JAIME O. JORDA	BRGY. CAPTAIN	CENTRAL III	The state of the s
16	ALBERTO A. CARILLAS	BRGY. CAPTAIN	CRUZ (And V
17	VALERIANO I. MOSQUITE	BRGY. CAPTAIN	DULJUGAN	Zeney J
18	ALBERTO P. VILLAS	BRGY. CAPTAIN	GUIWAN I	For Aff
19	JOSEPH C. SENTINA	BRGY. CAPTAIN	GUIWAN II	
20	TEODULA C. ANDALES	BRGY. CAPTAIN	HIMARCO	Junah
21	MEDINA G. PREMACIO	BRGY. CAPTAIN	HINAGBUAN	IP.
22	RELYN Q. SAJORDA	BRGY. CAPTAIN	IPIL I	Wn.
23	ROGELIO N. BELTRAN	BRGY. CAPTAIN	IPIL II	byl Mi
24	ELSA C. MONTESCLAROS	BRGY. CAPTAIN	IPIL III	In high
25	ALLAN P. PACALDO	BRGY. CAPTAIN	LAT-OSAN	1 Drug

ATTENDANCS Municipal Development Council Meeting Supplemental Annual Investment Plan No. 1

March 15, 2023, 9:00 am at NGCP Hall, Municipal Bldg

	NAME	DESIGNATION	BARANGAY	SIGNATURE
26	GILBERT O. TOLEDO	BRGY. CAPTAIN	LIBERTY	les
27	JOSEFA NOEME R. DELA CALZADA	BRGY. CAPTAIN	LOMONON	
28	FE C. LUTES	BRGY. CAPTAIN	MABINI	
29	ABNER L. IGOT	BRGY. CAPTAIN	MAGSAYSAY	R
30	ERWIN D. MALINAO SR.	BRGY. CAPTAIN	MASABA	Flet 5
31	EDEN S. ENORASA	BRGY. CAPTAIN	MAZAWALO	Ch
32	JOSEPHINE R. MAINIT	BRGY. CAPTAIN	PARRILLA	6
33	VIRGILIO L. RUFIN	BRGY. CAPTAIN	PLARIDEL	
34	CAROLINA L. HENOGUIN	BRGY. CAPTAIN	RIZAL	J.
35	NESTOR M. MERIN	BRGY. CAPTAIN	SABANG	MAO
36	LENITA L. QUIAMCO	BRGY. CAPTAIN	SAN GUILLERMO	
37	IAN JAY L. AREVALO	BRGY. CAPTAIN	SAN ISIDRO	N
38	EVELYN CAGALITAN	BRGY. CAPTAIN	SAN JOAQUIN	Recognition
39	PABLO B. TAN	BRGY. CAPTAIN	SAN JUAN	N/M
40	RODULFO A. ARCENAL	BRGY. CAPTAIN	SAN MIGUEL	1
41	ROMULO A. AROMBO	BRGY. CAPTAIN	SAN PABLO	
42	ROLANDO S. NUENA	BRGY. CAPTAIN	SAN PEDRO	Do
43	WENDILL B. TABON	BRGY. CAPTAIN	SAN ROQUE	
44	LUCENA V. ESNALDO	BRGY. CAPTAIN	SANTIAGO	X
45	ROSELYN BANTE	BRGY. CAPTAIN	TABERNA	RIVBONTE
46	RENE A. CAMPOSANO	BRGY. CAPTAIN	TABUNOK	
47	JERRY B. MABUAN	BRGY. CAPTAIN	TAMBIS	At In
48	LEONARDO B. ENCIENZO	BRGY. CAPTAIN	TINABILAN	
49	DIVINA D. DELAN	BRGY. CAPTAIN	TINAGO	Add
50	MARWINE N. MINGASCA	BRGY. CAPTAIN	TINUBDAN	0

ATTENDANC: Municipal Development Council Meeting Supplemental Annual Investment Plan No. 1 March 15, 2023, 9:00 am af NGCP Hall, Municipal Bldg.

	NAME	3, 9:00 am at NGCP Hall DESIGNATION	AGENCY	SIGNATURE
51	GHBERT D. MANONESONO	TEXANDO	SGNHS	(Times)
52	ERNILISA G- CARSON	TEACHER		
53		TOTOTER	LOMONON NHS	- Construction of the cons
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ATTENDANC

Municipal Development Council Meeting Supplemental Annual Investment Plan No. 1 March 15, 2023, 9:00 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	AGENCY	SIGNATURE
76	ATCHANTO L-AVELINO	P-111	ALTHETTO TAYLILLA N	er mu
77	GINA T. THAN	HT-III	CANMHARON NHS	dual
78	cuco Jester	7-11	PAZOM NW NHE	
79	POPULTE PROTACIO	brsy kroowed	Son nurauti	A V
80	toren f. Pastor	Rray. San Juay	Kwawad	CI THE STATE OF TH
81	Regulus Diansay			mly 1
82	mbunda +. Gonzaus	HT-1	TIMABLUAN NHS	1 Jup.
83	BEVERLY T. MANLUCOT	PATA FAICAGE	PPA	M
84	tructors maca			by
85	Power PALAVIOI	WANACIE	TSKI	12.
86	VIRGINIAS PERITIAN	Consufat	Lou Truta	
87	Vince (- Obaces	MBS	000	Affig.
88	BILLSHO EPIREN	RIES COUXORS	ce Coulep	× g
89	POPT PERGUAL TRISEPHEND	raine also or long	PUP	P
90	EANA KIRSTIE MISAGAL	PRESIDENT	JK FOD	ekriegal
91	CHARUTO A POGOY JA	CLEREX	Lto. 0.0	
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94		Tobal Section 1977		
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ATTENDANC

Municipal Development Council Meeting Supplemental Annual Investment Plan No. 1

March 15, 2023, 9:00 am at NGCP Hall, Municipal Blda.

	NAME	DESIGNATION	AGENCY	SIGNATURE
101	MANOCITA D. PATANAO			
102	MANOCITA D. PAPANAO HOIG P. ROJONES			JRey 2
103	MANKETH C. BRIDNES	TEACHER 1	TABEILHA NIBS	11/
104	ROSMUD VALENZIVA	CHAIRMAN	PACCI	Date
105				MU
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108		printed the state of the state	is .	
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113		20.470		
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118	A.	7Gan NO	1	
119		W. C. Land Company	J. 100 C.	
120				

Supplemental-Annual Investment Program Calendar Year 2023

by: Expense Class and Sources of Funds

			EXPE	NSE	CLASS			Climate	Climate
Sector	Personal Services	МО	OE	Capital	Outlay	Total	Percentage	Change	Change
	LGU Fund	LGU Fund	Other Sources	LGU Fund	Other Sources		%	Adaptation	Mitigation
General Services Mayors Office SB Office Admin Legal	422,944.50	184,200.00 26,400.00 1,183,850.00		95,000.00 699,000.00		279,200.00 449,344.59 1,882,850.04			
MPDC Office Budget Office Treasurer's Office Accountant's Office LCR Office Assessor's Office General Services Statutory and Contractual Obligation	300,000.00	105,000.00 67,200.00 433,000.00 49,800.00 8,800.00 35,400.00 94,600.00		95,000.00		200,000.09 67,200.09 733,000.09 49,800.09 8,800.09 35,400.09 94,600.00			
Total General Services	722,944.50	2,188,250.00		889,000.00		3,800,194.50	4.71%		
Social Services Health Office MSWD Office Municipal Disaster Risk Reduction Mgt. Office 5% Disaster Risk Reduction Mgt. Fund Gender and Development Fund Children Welfare Fund(1% of IRA) Senior Citizen & Differently Abled Special Education Fund		\$7,200.00 563,400.00 244,000.00 1,596,211.02 2,887,138.07 47,474.01 797,474.01		2,484,334.69 1,100,232.00 750,000.00		2,135,533,28 563,400.00 244,000.00 4,080,545.71 3,987,370.07 797,474.01 797,474.01		2,884,334.69	
Total Social Services		6,192,897.11		6,412,899.97		12,605,797.08	15.81%	2,884,334,69	
Economic Services Agriculturis't Office MEETO Office Engineers's Office	300,000.00	119,000,00 621,600.00 1,440,600.00		1,839,500.00 40,923,296.30		119,000.00 2,761,100.00 42,363,896.30		-	
Local Economic and Investment: Promotion Wash Office Public Market Slaughterhouse Tourism Destination Area(TDA) Infrastructure Development Projects 20% Economic Devt.Fund		59,400.00 24,200.00 8,800.00 1,370,013,51		305,000.00 16,150,000.00		239,400.00 24,200.00 8,800.00 1,675,013.51 16,150,000.00			
Total Economic Services	309,000.00	3,643,613.51		59,397,796.30		63,341,409.81	79.43%		
Grand Total	1,022,944.50	12,024,760.62		66,699,696.27		79,747,401,39	100%	2,884,334.69	
Percentage from Total	1.28%	15.08	%	83.64	%		100%	3.62%	0.00%

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

1 - 3				edule of mentation			AMOU	NT (In Thousan	d Pesos)				AMOUNT				Aliga With			
18 3			Ten frech	MCH CHANGE		FUNDING						(In 1	Thousand Pe	80S)						
AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Starting Date	Completion Date	expected Outputs	SOURCE	Personnel Services (PS)	Maint. and Other Operating Fun (MOOE)	Capital Outiav (CO)	Other Sources	Grand Total (12)	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023-2025	13- SDG	Sandai Framew ork/LD RRM Plan	2025 / Peace and Prosperity Rondonshy of	PDPFP / PDIP for Municip utities	Ren ls
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(8+9+10+11)	(13)	(14)	(15)	(16) (1	7) (18)	(19)	(26)	(21)	
1000	GENERAL SERVICES SECTOR														-	_				
3-01/	Office of the Municipal Mayor														_	_				
1090-1-1	MFO 1. ADMINISTRATIVE AND SUPPORT SERVICES	Mayor's Office/HRMO	March. '23	Dec. '23	100% administrative services supported	Supplemental Budget														
	*Other Supplies and Materials							79,200.00			79,200.00				-	+-	-			
1000-1-4	MFO 4. EFFICIENT SERVICE DELIVERY	Mayor's Office	March. '23	Dec. '23	100% efficient of services delivered	Supplemental Budget					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	A.	_			1				
1000-1-4.1	4.1. Coordinate with Local Special Bodies and Mechanisms (MPOC, MADAC, LDC, LSB, LHB, FARMC etc.)													73, 00. 00						
VM-eq 62 Anishery - refres practi	*Postage & Delivery			~	military and contractor		material Selection	5,000.00			5,000.00					_				
	*Travelling Expenses					Supplemental Budget		100,000.00			100,000.00									
1000-1-4.6	4 6 Procurement of Office Equipment	Mayor's Office	March. '23	Dec. '23	Procured	region			95,000.00	TAR.	95,000.00							Party age Thank diving		
3-01-003	Office of the Sangguniang Bayara																			
1000-2-1	MFO 1. Legislative Action to Support the Executive Agenda	SB	March. '23	Dec. '23		Supplemental Budget	422,944.50	1			422,944.50					1				
	*Salaries and other Personal Benefits																			
1000-2-5	MFO 5. Administrative and Support Services	SB	March, '23	Dec. '23		Supplemental Budget														
()_	*Other Supplies and Materials							26,400.00			26,400.00									
-02-001	Office of the Municipal Administrator																			
1000-3-2	MFO 2. Organizational Management & Development Services	Admin. Office	March. '23	Dec. '23	100% development programs supported	Supplemental Budget														
1090-3-2.1	2.1 Coordination and administrative support to LGU Departments, Offices and partnered Government Agencies and NGOs											V10081								
	*Repair & MaintMotor Vehicles					Supplemental		150,000.00			150,000.00					-				-
	*Other Supplies					Budget		107,800.00			107,800.00			7.000						
1000-3-3	MFO 3 .Administrative Office Functionality and Management	Admin. Office	March. '23	Dec. '23							,	papaga para-para,								
000-3-3.5	3.5 Payment of Postage, Bills and Utilities																			
	*Water Expenses					Supplemental		150,000.00			150,000.00									
	*Electricity Expenses					Budget		726,050.00			726,050.00									
	Sub Total						422,944.50	1,344,450,00	95,000,00		1,862,394,50						-	100	11 1/	

				edule of mentation		FUNDING		AMOUNT (h	Thousand Pesos)				AMOUNT	2503)			Align V	Vith		
AIP Reference	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Starting Date	Completion Date	EXPECTED OUTPUTS	SOURCE	Personnel Services (PS)	Maint, and Other Operating Exp.	Capital Outlay (CO)	Other Sources	Grand Total	Climate Change	Climate Change	Climate Change	PDP 2023-	RDP 2023- 2025	SDGs ori	LD and Prospi	PDPFP PDIP for erit Municip	Rem
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(MOOE)	(10)	(II)	(12) (8+9+10+11)	(13)	(14)	Code (15)	2025	(17)	(18)	Roada	-	
1000-3-4	MFO 4. Public safety and security service	s Admin. Office	March, '23	Dec. '23		S						1,20	(47)	(20)	(20)	12.17	(15)			
1000-3-4.6	4.6 Procurement & Installation of Secuirt Equipment	у			Security Equip. CCTV,Cameras	Supplemental Budget			600,000.00		600,000.00							-		
1000-3-5	MFO 5. Human Resource Management Services																			
-	*Travelling Espenses	Admin, Office	March. '23	Dec. '23		Supplemental		50,000.00			50,000,00								-	
1000-3-5.6	5.6 Upgrade of existing HRMIS(Payroll,Android app,Webpage)				Employee Leave Application, etc	Budget			99,000.00		95,000.00									
3-01-010	Office of the Municipal Planning and Development Coordinator																			-
1000-5-1	MFO 1. Administrative & Support Services	MPDC	March. '23	Dec. '23		Supplemental Budget						andy .								
1000-5-1.1	1.1 Office operation and maintenance																			
	*Other Supplies and Materials	~						55,000,00	- France		55,000.00	Andre Annances and Anna Anna						**********		
1000-5-1 2	1.2 Competency and Capability Development	MPDC	March, '23	Dec. '23		Supplemental Budget														
	*Travelling Expenses							50,000.00			50,000.00									
1000-5-1.3	1.3 Full Devolution Transition	MPDC	March, '23	Dec. '23																
1000-5-1.4	1,4 Database Management	MPDC/IT	March, '23	Dec. '23		Supplemental Budget														
1000-5-1.4.3	1.4.1.4 Integration of existing system for online payment				Integration of existing system for online payment	Dauget			95,000.00		95,000.00								1	
3-01-0	Office of the Municipal Civil Registrar				_				Amongger 1 to 4 Sp. And At Allendard											
1000-6-1	MFO L Administrative & Support Services	Registrar's Office	March. 23	Dec. '23		Supplemental Budget														
	*Other Supplies and Materials							8,800,00			£,800.00				-	-	_		1	-
3-01-008	Office of the Municipal Budget Office															T				
1000-7-1	MFO 1. General Administrative and Support Services	Municipal Budget Office	March, '23	Dec. '23		Supplemental Budget	y and Photo revision, resident, resi	_				***								
	*Other Supplies and Materials							2,200.00			2,200,00									
1000-7-1.2	1.2 Capacity Development Program																			
	*Travel Expense (Local)							50,000.00			5C,000.00									
1000-7-2	MFO 2. Budget Operations and Management Services	Municipal Budget Office	March, 23	Dec. '23		Supplemental Budget														
	*Fuel, Oil and Lubricants Exps.							15,000.00			15,000.00			- 1			_			-
	Sub Total							231,000,00	794,000,00		1,025,000.00	- Name of the						100	1	

				edule of		7 7 7		AMOUNT (b	Thousand Pews)				AMOUNT				All	ga With		11 13	
				mentation		FUNDING	19 19					(In 7	housand Po	505)	-				BOARD MANAGE		
Reference Code	PROGRAM/PROJECT/ACTIVITY	Office	Starting Date	Completion Date	OUTPUTS	SOURCE	Personnel Services (PS)	Maint, and Other Operating Exp.	Capital Outlay (CO)	Other Sources	Grand Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology	PDP 2023-	RDP 2023- 2025		Sendai Framew ork/LD	Pesce and Presperit	PDPPP / PDIP for Municip	Romas
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(MOOE)	(10)	(11)	(12) (8+9+10+11)	(13)	(14)	Code (15)	2025	023	(18)	(19)	Raadmap ~! (28)	alities (21)	
3-01-008	Office of the Municipal Accountant								1	(23)	(3)/10/11	(13)	(14)	(13)	(10)	(11)	(10)	(25)	(24)	(21)	
1000-8-1	MFO t. General Administrative and Support Services	Accounting Office	March. '23	Dec. '23		Supplemental Budget															
	*Fuel, Oil and Lubricants Exps.							30,000,00			30,000.00				-	-					
	*Other Supplies and Materials							19,800,00			19,800.00										
3-01-005	Office of the Municipal Treasurer				4+4		Antonio Parastinia principia de la constitució d			Andrew Street,											
1000-9-1	MFO 1. Administrative and Support Services	Treasurer's Office	March. '23	Dec. '23		Supplemental Bulget															
	*Monitazation of Leave Credits					Deager	300,000.00				300,000.00										
1000-9-1.1	1.1 Organizational Structuring		22		**************************************												7				
1000-9-1.1.1	1.1.1 Treasury Divisions	Treasurer's	March, '23	Dec. '23				Table to a second		100000000000000000000000000000000000000											
- The parties of the	*Other General Services	Office				Supplemental Budget		400,000.00			400,000.00					-+					
the analog of the	*Other Supplies and Materials					Judgit		33,000.00			33,000.00					-					
3-01-008	Office of the Municipal Assessor				3.1			,	Season Transference Service		20,000,00				7						
1000-10-1	MFO 1. General Administrative and Support Services	Mun. Assessor's Office	Jan. '23	Dec. '23		Supplemental Budget				*******											
1000-10-1.1	1.1 Human Resource Management Initiatives							100													
100(1.1	1.1.1 Provision for Administrative Support					Supplemental Budget		15,400.00	7	-	15,400.00										
	* Other Supplies and Materials															1					
1000-10-3	MFO 3 Appraisal and tax mapping support	Mun. Assessor's Office	Jan. 23	Dec. '23																	
1000-10-3.2	3.2 Conduct of Real Property Tax Administration (RPTA) Education & Juformation Campaign (EIC) Program					Supplemental Budget		20,000.00		6-84A	20,000.00										
	*Fuel, Oil and Lubricants Expenses																				
3-03	Office of the General Service								-												
1000-11-1	MFO 1. Administrative & Support Services	General Services Office	Jan. '23	Dec. '23		Supplemental Budget		94,600.00			94,600.00										
	*Other Supplies and Materials							M. W. L. V. J. V.			4										
	Sub Tetal						300,000.00	612,800.00			912,800.00										

I III	PROGRAM/PROJECT/ACTIVITY		Schedule of Implementation			FUNDING	AMOUNT (In Thousand Perce)						AMOUNT Thousand Pe	505)			Alig	p With			
AIP Reference Code		Implementing Office	Starting Date	Completion	OUTPUTS	SOURCE	Personnel Services (PS)	Maint. and Other Operating Exp.	Capital Outlay (CO)	Other Sources	Grand Total	Climate Change Adaptation	Climate Change Mitigation	Climate	2023-	RDP 2023- 2025	SDGs I	Sendai Framew ork/LD	Peace and	Municip	len
(1)	(2)	3)	(4)	(5)	(6)	O	(8)	(MOOE)	(19)	(11)	(12) (8+9+10+11)	(13)	(14)	Code (15)	(16)	gn	(18)	IR	(20)	allikes (21)	
	SOCIAL SERVICES SECTOR																				-
3-01-011	Office of the Municipal Health																				
3000-1-1	MFO 1. Administrative and Support Services	Health Office	Jan. '23	Dec. 23																	
3000-1-1.3	1.3 Operational Expenses					Supplemental Budget		57,200.00		aprilipes	57,2)0.00										
	*Other Supplies and Materials																				
3000-1-2	MFO 2. Primary Health Care Services	Health Office	Jan. '23	Dec. 23								*********									
3000-1-3.9	3.9 Diagnostic Laboratory Facility																				
3000-1-3.9.3	3.9.3 Procurement of Dualysis Machine (Lease to Own)				l unit Dialysis Machine	Supplemental Budget			2,078,333.28	-	2,078,333.28										
3-02-005	Municipal Social Welfare and Development Office	100					The state of the s														
3000-2-1	MFO 1. General Supervision and Administration	MSWD	Jan. '23	Dec. 23		Supplemental Budget											,				
3000-2-1.1	1.1 Administrative Support Services															+		_	-	-	
3000-2-1.1.3	1.1.3 Job Orders and Contractuals	MSWD	Jan. '23	Dec. '23	Social Welfare Services efficiently implemented.																
	*Other General Services				-	Supplemental		471,000.00			471,090.00					\rightarrow		_			
	*Other Supplies and Materials					Budget		92,400.00			92,490.00										
	CHILDREN and YOUTH WELFARE PROGRAM																				
3000	MFO 2. Developmental Rights promotion and protection services	MSWD, DRRMO	Jan. '23	Dec. '23		1% LCPC - Supplemental Budget													2		
3000-3-2.1.4	2.1.4 Basic Education Completion								110-2	4:	W144-					T					
3000-3-2.1,4,1	2.1.4.1 Alternative Learning for Out of School Youth (OSY)				Re-integrated OSCY to school activities.	1% LCPC - Supplemental Budget				- Pinch										\top	
	*Other Supplies and materials Expenses							47,474.01		· ·	47,474.01					7		_			
3000-3-2.1.4.1.1	2.1.4.1.1 Provision of learning materials and supplies.	MSWD, DRRMO	Jan. '23	Dec. '23		1% LCPC -															
	*Office Equipment					Supplemental Budget			220,000.00		220,090.00										
	*ICT Equipment								100,000.00		100,000.00					1					-
•	*Furnitures and Factures								230,000.00		230,090.00					+					_
	*Technical & Scientific Equipment								200,000.00		200,090.00									-	-
	Sub Total							668,974.01	2,828,333,28	100	3,496,497.29							-315			

AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation			FUNDING	AMOUNT (In Thousand Pesos)					(In	:80s)	Align With						
			Starting Date	Completion Date		Personnel Services (PS)	Maint, and Other Operating Exp.	Capital Outlay (CO)	Other Sources	Grand Total	Climate Change Adaptation	Climate	Climate Change Typology	PDP 2023- 2025	RDP 2923- 2025	SDG ₄	Sendai Francev ork/LD RRM Ptan	Peace and Prosperie y	PDPFP / PDIP for Municip alliles	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(MOOE)	(10)	(11)	(12) (8+9+10+11)	(13)	(14)	(15)	(16)	an	(18)	(19)	Af (20)	(21)
	SENIOR CITIZEN'S WELFARE PROGRAM							brit				(as)	(2.7)	1201	(20)	(2.)	(10)	(2.7)	(44)	100
3000-4-1	MFO 1. Senior Welfare and Protection Services	MSWDO, PDAO	Jan. '23	Dec. '23		SC and PWD				***************************************										
1000-4-2 9	2.9 Livelihood Assistance Program				Reduced poverty and	Funt-						***								
3000-4-2,9,3	2.9.3 Provision of Supplementary Safety Net / Cash Assistance to Senior Citizen, Solo Parent and PWD	MSWDO, PDAO	Jan. '23	Dec. '23	vulnerability among Differntly-aabled person.	Supplemental Budget		797,474.01			797,474.01					- мун				
	GENDER AND DEVELOPMENT																			
3000-5-3	MFO 3. Provide Enabling Environment for the Promotion of Culture and Arts and Sports	MSWDO, PDAO	Jan. ¹ 23	Dec. '23		5% GAD - Supplemental Budget				-		4144.64								
3000-5-3.6	3.6 Socio Cultural Activities	h						Y		<u></u>										
3000-5-3.6.1	3,6.1 Beauty Pageant	MSWDO, MO	Jan. '23	Dec. '23						0								-		
	*Prises							200,000.00		Confedence (April 1990)	200,000.00									
	*Other Supplies					5% GAD -		200,000.00			200,000.00									
	*Other MOOE					Supplemental Budget		525,000,00			525,000.00							-		
	*Other Professional Fees							75,000.00			75,000.00									
3000-5-3.6.2	3.6.2 Lights Contest	MSWDO, MO	Jan. '23	Dec. '23																
	*Prizes					5% GAD -		450,000.00			450,000.00	**************************************								
	*Other MOOE					Supplemental Budget		50,000.00			50,000.00									
3000-5-4	MFO 4. Client Focused																			
3090-5-4.6	4.6 Social Infrastructure Development Program	Engineer's Office	Jan. '23	Dec. 123																
3000-5-4.6.2	4.6.2 Water System Development									para : una d'establishme (ultifulficable /femigrico										
3000-5-4.6.2.1	4.6.2.1 Rehabilitation of Masaba Source Transmission Line	Engineer's Office	Jan. '23	Dec. '23		5% GAD -			477,299.08		477,299.08			Company of other						
3000-5-4.6.2.2	4.6.2.2 Rehabilitation of Masaba Transmission Line Bridge					Supplemental Budget			622,932.92		622,932.92									
1000-5-4.7	4.7 Gender Responsive Governmace	MSWDO, GAD	Jan. 23	Dec. 123	100% gender-perspective are maintreamed in local activities	5% GAD - Supplemental														
3000-5-4.7.2	4.7.2 Deployment of Child Development Teachers					Budget		1,387,138,07	derive son		1,387,138.07									untransition.
	Sub Total		TO I			- 0=0 × 1		3,684,612.08	1,100,232.06		4,784,844.08	111918		TO BENT						

			1	dule of				AMOUNT OF	Thousand Pesos				AMOUNT				8.94	n With			
			Imple	nentation		FUNDING	LOL N	**************************************	Liferration C 2508	A STATE OF THE STATE OF		(In I	fhousand Pe	508)		-	Aug				
AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Starting Date	Completion Date	EXPECTED OUTPUTS	SOURCE	Personnel Services (PS)	Maint, and Other Operating Exp.	Capital Outlay (CO)	Other Sources	Grand Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology	PDP 2023-	RDP 2023- 2025	SIDGa 1	Sendai Framen ork/LD	2025 / Peace and rospesit	PDPFP / PDIP for Municip alities	Rema ks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(MOOE)	(10)	(11)	(12) (8+9+10+11)	(13)	(14)	Code (15)	2025	(17)	(18)	(19)	toadanap	(21)	
3000-6	Municipal Disaster Risk Reduction and Management Office											1207	10.07	1207					1		
3000-6.1	MFO I. General Supervision and Administration	DRRM Office	Jan. '23	Dec. '23																	
3000-6.1.1	1.1 Administrative Support Services				Operational and Functional	Supplemental Budget											\exists				
	*Other Supply Expenses				MDRRM Office			44,000.00			44,000,00										
3000-6.4	MFO 4. Awards & Recognition and Related Materials for DRR-CCA Programs and Activities	DRRM Office	Jan. 23	Dec. '23		Supplemental Budget															
3000-6.4.1	4.1 Awarding "ANDAM SA KALAMIDAD BARANGAY" for each Cluster							150,000.00			1 50,000.00										
	*Prizes													-							
3000-6.4.4	4.4 Inter High School Rescue Jamboree / Olympics	DRRM Office	Jan. '23	Dec. '23		Supplemental Budget		50,000.00			50,000.00										
3000-7	5% LDRRMF	h-100																			
3000-7.2	MFO 2. Organized Disaster Mitagation, Preparedness, Simulations and DRR Management (QRT, BDC, BDRRMC, and CSO's)	DRRM	Jan. *23	Dec. '23		Supplemental Budget-70% of the 5%				- Address											
3000-7.2.6	2.6 Basic ICS Training					DRRM Fund		400,000.00			400,000.00	2,884,334.69									
3000-7.2.7	2.7 Installation of Signages to evacuation center and other areas								322,834.69		322,834.69										
3000-7.6	MFO 6. Procurement of Emergency Equipment	DRRM	Jan, '23	Dec. '23		Supplemental Budget-30%	Marine Marine / Francisco						parameter and the second								
3000-	6.2 Extrication Equipment					of the 5% DRRM Fund															
3000-7.6.2.10	6.2.16 Disaster Evacuation Vehicle				1 unit Rescue Track				891,500.00		891,500,00										
	*Lease to Own Rescue Truck															_					
3000-7.7	MFO 7. Procurement of Disaster & Emergency Preparedness equipment	DRRM	Jan. '23	Dec. '23		Supplemental Budget-70% of the 2%															
3000-7.7.6	7.6 Procurement and Installation of Communication Devices					DRRM Fund			400,000.00		400,000.00										
	*Communication Networks																				
3000-7.8	MFO 8. Rehabilitation and Recovery	DRRM	Jan. '23	Dec. '23																	
3000-7.8.1	8.1 Rehabilitation of Transmission Water Line Damaged by Land Slide					Supplemental Budget-70%			400,000.00		400,000.00										
3000-7.8.2	8.2 Rehabilitation of Cangmoya Transmission Water Line Damaged by Land Slide					of the 5% DRRM Fund			470,000.00		470,000.00										
	Sub Totel		W-19-11	177		T E Faix		644,000.00	2,484,334.69		3.128.334.69	2,884,334.69	-UB174-14								

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AfP	PROGRAM/PROJECT/ACTIVITY	Implementing	Starting	Completion	EXPECTED	SOURCE	Personnel	Maint, and	Capital Outlay		Grand	Climate	Climate	Climate				Sendai	NSP 1023		
Reference Code		Office	Date	Date	OUTPUTS		Services (PS)	Other Operating Exp.	(CO)	Other Sources	Total	Change Adaptation	Change	Change	PDP 2023- 2025	RDP 2023- 2025		Framew ork/LD RRM Plan	2025 / Peace and Prosperit y	PDPR / PDR for Mandeip altists	Rema ks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(MOOE)	(10)	(11)	(12) (8+9+10+11)	(13)	(14)	Code (15)		(17)	(18)	(19)	Randwap (20)	(21)	
3000-7.11	MFO 11. Disaster Quick Response Initiatives	DRRM	Jan. '23	Dec. '23		Supplemental Budget-30% of the 5% DRRM Fund		1,196,211.02			1,196,211.02										
8000	ECONOMIC SERVICES SECTOR																				
3-03	Municipal Environment and Eco- Tourism Office																				
800.	MFO 1, Administrative & Support Services	меето	Jan. '23	Dec. '23		Supplemental Budget	300,000.00	_			300,000 00										
	*Monitazation of Leave Credits																				
	*Other Supplies and Materials Expenses							171,600.00			171,600.00										
8000-1-2	MFO 2. Environmental management services	MEETO	Jan. '23	Dec. '23		Supplemental Budget	1100			-											
8000-1-2.1	2.1 Solid waste management program																				
8000-1-2.1.1	2.1.1 Garbage Collection, Transportation and Disposal																				
8000-1-2,1,1,1	2.1.1.1 Repair and Maint. Heavy Equipment	MEETO	Jan. '23	Dec. '23			40.	100,000.00			100,000.00										
8000-1-2.1.1.2	2.1.1.2 Repair and Maint Motor Vehicles					Supplemental Budget		350,000.00		Mich Ser	350,000.00										
8000-1-2,1,1.3	2.1.1.3 Procurement of Water Truck and Drumptruck (Lease to Own)	меето	Jan. '23	Dec. '23	Water Truck & Drum Truck				1,839,500.00		1,839,500.00										
3-02-003	Office of the Municipal Agriculture																				
8000-2-1	MFO 1. Administrative and Support Services	MAO	Jan. 123	Dec. '23	P-326	Supplemental Budget		71,000.00			71,000.00								~~~		
	*Other Supplies and Materials Expenses																				
800/	MFO 4. Food Sufficiency and Fisheries Production Services	MAO	Jan. 123	Dec. '23																	
8000-2-4.4	4.4 Enhance marketing of agricultural and fishery product					Supplemental		12,000.00			12,000.00										
	*Prizes					Budget															
8000-2-4.5	4.5 Tabo sa Barangay							36,000.00			36,000.00										
	*Other MOOE																				
3-01-010	Office of the Municipal Engineer																				
8000-3-1	MFO 1. Eugineering Services	Engineering Office	Jan. 123	Dec. '23		Supplemental															
8000-3-1,1	Li Administrative Engineering Services					Budget		50,600,00			50,600.00										
	*Other Supplies and Materials Expenses																				
8000-3,1.1.3	1.1.3 Project Monitoring and Evaluation Services	Engineering Office	Jan. '23	Dec. '23		Supplemental Budget		600,000,000			600,000.00										
	* Fuel. Oil and Lubricants										-										
	Sub Total						300,000.0€	2,587,411.02	1,839,500.00		4,726,911.02					100			1 10 1		

		le l		edule of		THENDER		AMOUNT (In	Thousand Pesos)				AMOUNT housand Pe	(see	-		Alig	m With			
AIP	PROGRAM/PROJECT/ACTIVITY	Implementing Office		Completion Date	EXPECTED OUTPUTS	FUNDING	Personnel Services (PS)	Maint. and Other	Capital Outley (CO)	Other	Grand Total	Climate Change	Climate Change	Climate Change	PDP	RDP 2023-	1	Sendel Francy ork/LD	NSP 2023 2025 / Pence and	PDPPP / PDIP	
Code								Operating Exp.		Sources		Adaptation	Mitigation			2025		Plum	Prosperit y Rondmap	Municip alities	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(MOOE) (9)	(10)	(11)	(12) (8+9+19+11)	(13)	(14)	Code (15)	(16)	(17)	(18)	(19)	(20)	(21)	
8000-3-1.2	1.2 Motorpool Services and Enterprise	Eagineering Office	Jan. '23	Dec. '23																	
8000-3-2.2.6	1.26 Repair and Maintenance of Heavy Equipments and all other Vehicles					Supplemental Budget		150,000.00			150,000,00										
8000-3-4	MFO 4. Infrastructure & Development Projects	Engineering Office	Jan. '23	Dec. '23																	
8000	4.1 Administrative Development																				
8000-3-4.1.1	4.1 1 Repair and Maintenance of Municipal Buildings and Other Facilities	MED, MPDC, ali Dept's	Jan. '23	Dec. '23		Supplemental		500,000.00			509,000.00										
8000-3-4.1.1.1	4.1.1.1 Demolition of Old ABC Building					Budget		140,000,00			149,000.00										
8000-3-4.1.2	4.1.2 Road Networks	Engineering Office	Jan. '23	Dec. '23																	
8000-3-4.1.2.1	4,1,2.1 Concreting of Road-Barangay San Guillermo					Supplemental			4,750,000.00		4,750,000.00										
8000-3-4.1.2.2	4.1.2.2 Concreting of Road-Barangay Cruz					Budget			4,000,000.00		4,000,000.00										
8000-3-4.1.2.3	4.1.2.3 Concreting of Road-Barangay Baguinbin								4,000,000.00		4,000,000.00										
8000-3-4.1.2.4	4.1.2.4 Concreting of Road-Barangay San Pedro	Engineering Office	Jan. '23	Dec. '23		Supplemental			4,000,000.00		4,009,000.00	par annual statement									
8000-3-4.1.2.5	4.1.2.5 Concreting of Road-Barangay Cangcosme					Budget		Araman Vap	4,000,000.00		4,000,000.00										
8000 1.2.6	4.1.2.6 Concreting of Road-Barangay Catigahan								4,000,000.00		4,000,000.00										
8000-3-4.1.2.7	4.1.2.7 Concreting of Road-Barangay Hinagbuan	Engineering Office	Jan. '23	Dec. '23		Supplemental			4,000,000.00		4,000,000.00	processors and regarding sold from the col-									
8000-3-4,1.2,8	4.1.2.8 Concreting of Road-Barangay Belen					Budget			1,000,000,0		1,000,000.00	-									
8000-3-4.1.3	4.1.3 Building Construction								3,000,000.00		3,000,000.00										-
8000-3-4,1.4	4.1.4 Rehabilitation of Municipal Building Front Wali					Supplemental			800,000.00		807,000.00										
8000-3-4,1.5	4.1.5 Rehabilitation and Construction of Other Structures	Engineering Office	Jan. '23	Dec. '23		Budget															
8000-3-4.1.5.1	4.1.5.1 Rehabilitation of Tourism Passenger Lounge					Supplemental Budget			650,000.00		650,000.00										_
8000-3-4,1,5,2	4.1.5.2 Rehabilitation of Breastfeeding Station	Ingineering Office	Jan. '23	Dec. '23		Budget			400,000.00		400,000,00										
8000-3-4.1.5.3	4.1.5.3 Rehabilitation of Flagpole								150,000.00		150,000.00										
	Sub Total							790,000.00	34,750,000.00		35,540,000.00										

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AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Starting Date	Completion Date	EXPECTED OUTPUTS	SOURCE	Personnel Services (PS)	Maint, and Other Operating Exp.	Capital Outlay (CO)	Other Sources	Grand Total	Climate Change Adaptation	Climate Change	Climate	PDP 2023-2025	RDP 2023- 2025		Sendai Framew ork/LD RRM Plan	NSP 2023 2023 / Peace auxi Presperit Y	POPEP / POIP B	les les
(1)	(2)	(3)	.(4)	(5)	(6)	(7)	(8)	(MOOE) (9)	(10)	(11)	(12) (8-9+10+11)	(13)	(14)	Code (15)	(16)	(17)	(18)	(19)	Roadmap ~! (26)	(21)	
8000-3-4.1.5.4	4.1.5.4 Construction of Hanging Bridge Brgy. Tinubdan	Engineering Office	Jan. '23	Dec. '23		Supplemental Budget			1,407,165.31		1,407,165.31										
8000-3-4.1.5.5	4.1.5.5 Completion of Covered Court- Brgy. Magsaysay								2,604,413.41		2,604,413,41										
8000-3-4.1.6	4.1.6 Rehabilitation of Mainline Sewage System Public Market 1, 2 & 3 Areas								450,000.00		450,000.00										
800C .7	4.1.7 Water System Development												1								П
8000-3-4.1.7.1	4.1.7.1 Repair of Tinago Water System	Engineering Office	Jan. 23	Dec. '23		Supplemental	1 #44-4		587,260.00		587,260.00	/									
8000-3-4.1.7.2	4.1.7.2 Rehabilitation of Water System Filtration Facility					Bulget			474,457.58	gi-gy-van	474,457.58										
8000-3-4.1.7.3	4.1.7.3 Rekabilitation of Intake Box of Pantalan Spring								350,000.90		350,000,00	en; rüminerirmüzen, -ger ter en: gossammen									
8000-3-4.1.8	4.1.8 Procurement of Transformer								300,000,00		300,000.00		1						i		
3-03	Office of the Water Administration and Services of Hinablayan										00										
8000-5,1	MFO 1. Administration & Support Services	WASH Office	Jan. *23	Dec. '23		Supplemental Budget	The second secon							_							
	* Other Supplies							59,400.00			59,400.00										
8000-5.3	MFO 3. Water Resources Development					-									-						_
8000-5.3.4	3.4 Upgrade LGU WASH Information System	WASH Office	Jan. '23	Dec. '23		Supplemental															
8000-5,3.4,1	3.4.1 Android Application and Disktop Application Phase !					Budget			180,000.00		180,000.00										
3-03	Office of Public Market																				
8000-6.1	MFO I. Administrative and Support Services	Market	Jan '23	Dec '23		Supplemental Budget															
	*Other Supplies and Materials Exps.					Danger		24,200.00			24,200.00			pla tu							
3-03	Office of SlaughterHouse																				
8000-7. I	MFO 1. Administrative & Support Services	Slaughter	Jan '23	Dec '23		Supplemental Budget				and the same of th											
	*Other Supplies and Materials Exps.	_						8,800.00			8,800.00										
3-03	Office of the Tourism Destination Areas																				
8000-8-1	MFO 1. Sustatin Healthy and Climate Smart Tourism	TDA Office	Jan '23	Dec '23	1.2.3	Supplemental															
8000-8-1.2	1.2 Hiring of Job Order					Budget		550,000.00			550,000.00										
W 2 2 E	Sub Total			THE REAL PROPERTY.				642,490.00	6,353,296,30		6,995,696.30	A-Y-CAND		The same							

			Sche	edule of				AMOUNT OF	Thousand Pesos)				AMOUNT		.0 -		Align Wit	4		
			Imple	nentation		FUNDING		THOOMING IN	A ROBBING F CHOS)			(Im I	housand Pe	308)			Angu wa			
AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Starting Date	Completion Date	EXPECTED OUTPUTS	SOURCE	Personnel Services (PS)	Maint. and Other Operating Exp.	Capital Outlay	Other Sources	Grand Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology	PDP 26 2023- 2	OP SDG	Sends Frame ork/L RRM Plan	Promeri	PDPFP / PDIP for Municip alltics	Rema
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(MOOE) (9)	(16)	(11)	(12) (8+9+10+11)	(13)	(14)	Code (15)	(16)	7) (18		Roadmag	(21)	
8000-8-2	MFO 2. Quality Tourism Management Services	TDA Office	Jan 23	Dec '23	Improvement of the above stated TDAs	Supplemental Budget														
8000-8-2.2	*Other Supplies and Materials Exps.				200 10 314404 125210	Daagot		169,400.00			169,400.00									
8000-8-3	MFO 3. Tourism Development Services	TDA Office	Jan 23	Dec 23																
8000	3.9 Ensure Sustainability of tourism amenities thru Proper Maintenance																			
8000-8-3.9.2	3.9.2 Food Subsidy					Supplemental		330,613.51			330,613.51									
8000-8-3,9.3	3.9.3 Farnitures and Fixtures					Budget			216,000.00		210,000.00									
8000-8-4	MFO 4. Tourism Promotion	TDA Office	Jan 23	Dec '23																
8000-8-4.2	4.2 Laundry Services of St. Francis Inn					Supplemental Budget		120,000.00			120,000.00									
8000-8-4.4	4.4 Levelling Up of TDA's Capability as a Prime Destination																			
8000-8-4.4.1	4.4.1 Upgrade of TDA's Operations (Android app, Webpage)	'IDA Office	Jan 23	Dec '23		Supplemental Budget			95,000.00		95,000.00									
8000-8-4.5	4.4 Full assessment on the development of VIA FERRATA and improvement of Adventure Park	TDA Office	Jan 23	Dec '23		Supplemental Budget			290,000,00		200,000.00									
	Economic Development Services																			
8000-9-2	MFO-2 Other Priority Projects	Engr's. Office	Jan-23	Dec-23																
8000-9-2.13	2.13 Concreting of Road-Brgy. Plandel					20% EDF			4,750,000.00		4,750,000.00									
8000-9-2.14	2.14 Concreting of Road-Brgy. Cangmoya					Supplemental Budget			4,750,000.00		4,750,000.00									
8000	2.15 Concreting of Road-Brgy, Lat-osan	Engr's. Office	Jan-23	Dec-23		20% EDF			4,650,000.00		4,650,000.00									
8000-9-2.16	2.16 Concreting of Road-Sitio Mat-I, Brgy. Magsaysay					Supplemental Budget			2,006,000.00		2,000,000.00									
	Sah Total						4	620,013.51	16,655,000.00		17,275,013,51									
	GRAND TOTAL						1,022,944.50	11,824,760.62	64,899,696.27		79,747,406.39	2,884,33-4.69								

Prepared by:

CHRISTOPHER MONTEBON MFDC-Des.

Reviewed by:

LORNA O. MODINA Municipal Budget Officer Approved by:

RAMON C. OÑATE Municipal Mayor



Republic of the Philippines Province of Leyte Municipality of Palompon

OFFICE OF THE SANGGUNIANG BAYAN

SANGGUNIAN RESOLUTION NO. 577-200323

A RESOLUTION ADOPTING THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) RESOLUTION NO. 2023-1 ENTITLED, "A RESOLUTION APPROVING THE SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM NO. 1 (SUPPLEMENTAL- AIP NO. 1) CY 2023"

WHEREAS, presented to this body is the Municipal Development Council (MDC) Resolution No. 2023-1 entitled, "A resolution approving the Supplemental Annual Investment Program No. 1 (Supplemental-AIP No. 1) CY 2023", for adoption;

WHEREAS, the CY 2023 Supplemental Annual Investment Program No. 1 (Supplemental-AIP No. 1) of this Municipality with a total funding requirement of **Seventy Nine Million Seven Hundred Forty Seven Thousand Four Hundred One Pesos & 39/100 (₱79,747,401.39)** is envisioned to be derived from Personal Services, Capital Outlay, and the trust fund from DRRM;

WHEREFORE, on MASS motion

BE IT RESOLVED AS IT IS HEREBY RESOLVED, to adopt the Municipal Development Council (MDC) Resolution No. 2023-1 entitled, "A resolution approving the Supplemental Annual Investment Program No. 1 (Supplemental-AIP No. 1) CY 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.

MARGARITO C. BENSIG, JR.

Member, Sangguniang Bayan

ESPERANZA L. SUMALINOG

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, Sangguniana Bayan

CONSUETO J. BONGHANOY Member, Sanggunang 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



Republic of the Philippines Province of Leyte Municipality of Palompon

LOCAL DEVELOPMENT COUNCIL

RESOLUTION NO. 2023-1

A RESOLUTION APPROVING THE SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM No. 1, CY 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 were determined to drive the socioeconomic 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 program and project for a particular sectoral priority for supplemental to address the required needs of the Offices indicated below;

AND WHEREAS, after exhaustive deliberations by the Municipal Development Council (MDC) of Palompon, it was found out that said plan and funds are deemed appropriate for the exigencies for Calendar Year 2023, in the summary of which are as follows, to wit:

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) MPDC Office (5) Budget Office (6) Treasurer's Office (7) Accountant's Office (8) LCR Office (9) Assessor's Office (10) GS Office and (11) Statutory and Contractual Obligation. This sector requires **P 3,800,194.50** or **4.77%** 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) 5% Disaster Risk Reduction Mgt. Fund (5) Gender & Development (6) Senior Citizen & Differently Abled (7) Children's and Welfare Fund (8) Special Education Fund. The proposed Programs, Projects and Activities in this sector have a funding requirement of **P 12,605,797.08** or **15.81**% 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) Engineer's Office (4) WASH Office

(5) Local Economic and Investment Promotions (6) WASH Office (7) Public Market (6) Slaughterhouse (7) TDA Office (8) Infrastructure Development Projects (20% Economic Development Fund). The Program, Projects, and Activities identified under this sector amount to ₱ 63,341,409.81 or 79.43% of the total funding requirement of the AIP.

Funding Requirement

The Supplemental Annual Investment Program (AIP) No. 1 for CY 2023 has a total funding requirement of ₱ 79,747,401.39.

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) \$\mathbb{P}\$ 1,022,944.50 or 1.28%, Maintenance and Other Operating Expenses (MOOE) \$\mathbb{P}\$ 12,024,760.62 or 15.08%, and Capital Outlay (CO) \$\mathbb{P}\$ 66,699,696.27 or 83.64%.

A motion from the different Barangay Captains to include their priority projects in the next supplemental appropriation, the said priority projects was noted. Furthermore, the MDC Chairman assured them that their suggested projects will be prioritize in the next budgeting process.

Thereafter **Mayor Ramon C. Oñate** asked the Council for comments and suggestion about the presentation of the funding of the PPA's. Hearing none, the MDC Chairman requested the August body for a motion to approve the said agenda. **Mrs. Rosario Valenzona**, Chairman of PACCI moves for the approval of the agenda and duly seconded by **Barangay Chairwoman Alicia Gulane** of Brgy. Cantandoy.

ADJOURNMENT

The meeting adjourned at exactly 10:36 AM.

I HEREBY CERTIFY to the correctness of the foregoing minutes.

CHRISTOPHER T. MONTEBON OIC-MDC Secretary

Attested:

RAMON C. OÑATE Menicipal Mayor Chairman, MDC



MUNICIPAL DEVELOPMENT COUNCIL

MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) HELD ON March 15, 2023, 9:30:00 A.M. AT THE NGCP HALL, PALOMPON, and 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 a.m., and informed the council of the existence of the quorum and he acknowledges all the Barangay Captains, the Department Heads present, and other guest which capped the preliminary portion of the meeting that there were substantial attendance present. Immediately thereafter an invocation was started followed by the singing of the National Anthem and the Palompon Hymn.

Presentation of Agenda of the MDC Meeting

The MDC Secretary then discussed the Programs, Projects and Activities under the Supplemental Annual Investment Program No. 1 for CY 2023 in behalf of the Chairman. The supplemental AIP was necessary because there were savings on the projects previously implemented and it is necessary to revert the amount to supplement other priority projects that were not included in the approved annual investment program for CY 2023. Other projects/activities were change into other priority projects.

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) ₱ 1,022,944.50 or 1.28%, Maintenance and Other Operating Expenses (MOOE) ₱ 12,024,760.62 or 15.08%, and Capital Outlay (CO) ₱ 66,699,696.27 or 83.64%.

Contents of the Supplemental AIP No. 1 for CY 2023:

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) MPDC Office (5) Budget Office (6) Treasurer's Office (7) Accountant's Office (8) LCR Office (9) Assessor's Office (10) GS Office and (11) Statutory and Contractual Obligation. This sector requires ₱ 3,800,194.50 or 4.77% of the total funding requirement of the Supplemental AIP, CY 2023.

Social Services

This sector is composed of the department of: (1) Health Office, (2) MSWD Office (3) Local Disaster Risk Reduction Management Office (4) 5% Disaster Risk Reduction Mgt. Fund (5) Gender & Development (6) Senior Citizen &

Differently Abled (7) Children's and Welfare Fund (8) Special Education Fund. The proposed Programs, Projects and Activities in this sector have a funding requirement of ₱ 12,605,797.08 or 15.81% of the total funding requirement of the Supplemental AIP, CY 2023.

Economic Services

This sector is composed of the following departments: (1) Municipal Agriculture's Office (2) MEETO Office (3) Engineer's Office (4) WASH Office (5) Local Economic and Investment Promotions (6) WASH Office (7) Public Market (6) Slaughterhouse (7) TDA Office (8) Infrastructure Development Projects (20% Economic Development Fund). The Program, Projects, and Activities identified under this sector amount to **P 63,341,409.81** or **79.43%** of the total funding requirement of the Supplemental AIP, CY 2023.

Funding Requirement

The Supplemental Annual Investment Program (AIP) No. 1 for CY 2023 has a total funding requirement of **P 79,747,401.39**.

A motion from the different Barangay Captains to include their priority projects in the next supplemental appropriation, the said priority projects was noted. Furthermore, the MDC Chairman assured them that their suggested projects will be prioritize in the next budgeting process.

Thereafter Mayor Ramon C. Oñate asked the Council for comments and suggestion about the presentation of the funding of the PPA's. Hearing none, the MDC Chairman requested the body for a motion to approve the said agenda. **Mrs. Rosario Valenzona,** Chairman of PACCI moves for the approval of the agenda and duly seconded by **Barangay Chairwoman Alicia Gulane** of Brgy. Cantandoy.

ADJOURNMENT

Barangay Captain Jaime O. Jorda of Baranngay Central-III move to adjourn the Supplemental AIP, CY 2023 at exactly 10:36 A.M.

I HEREBY CERTIFY to the correctness of the foregoing minutes.

CHRISTOPHER T. MONTEBON OIC-MPDC/Head MDC Secretariat

Attested:

RAMON C. OÑATE Municipal Mayor Chairman, MDC



Municipal Development Council Meeting Supplemental Annual Investment Plan No. 1 March 15, 2023, 9:00 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	AGENCY	SIGNATURE
1	RAMON C. OÑATE	MUN. MAYOR	LGU-PALOMPON	h
2	EMMANUEL M. LAURENTE	SB MEMBER	LGU-PALOMPON	1
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ATTENDANCE

Municipal Development Council Meeting Supplemental Annual Investment Plan No. 1

March 15, 2023, 9:00 am at NGCP Hall, Municipal Bldg.

		3, 9:00 am at NGCP Hali	i, Municipai Blag.	
	NAME	DESIGNATION	BARANGAY	SIGNATURE
1	MANUEL M. BITOY	BRGY. CAPTAIN	BAGUINBIN	CC
2	RODRIGO R. LAMOSTE JR.	BRGY. CAPTAIN	BELEN	70
3	JEBANIE RIOS	BRGY. CAPTAIN	BUENAVISTA	SA
4	PURIFICACION P. CALVEZ	BRGY. CAPTAIN	CADUHAAN	9 9
5	ROSALITO A. CANGMAONG	BRGY. CAPTAIN	CAMBACBAC	the t
6	NILA M. NUÑEZ	BRGY. CAPTAIN	CAMBINOY	Jemes
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	pulan
11	MESIAS DIONGZON AREVALO JR.	BRGY. CAPTAIN	CANTUHAON	
12	LOLITO L. VALLE SR.	BRGY. CAPTAIN	CATIGAHAN	For Projog
13	EDMUNDO M. RAMONES	BRGY. CAPTAIN	CENTRAL I	ELL
14	JOYCE J. DESPACIO	BRGY. CAPTAIN	CENTRAL II	Massacio
15	JAIME O. JORDA	BRGY. CAPTAIN	CENTRAL III	The state of the s
16	ALBERTO A. CARILLAS	BRGY. CAPTAIN	CRUZ	(Des)
17	VALERIANO I. MOSQUITE	BRGY. CAPTAIN	DULJUGAN	uney J
18	ALBERTO P. VILLAS	BRGY. CAPTAIN	GUIWAN I	for 1th
19	JOSEPH C. SENTINA	BRGY. CAPTAIN	GUIWAN II	
20	TEODULA C. ANDALES	BRGY. CAPTAIN	HIMARCO	Sugh
21	MEDINA G. PREMACIO	BRGY. CAPTAIN	HINAGBUAN	IP.
22	RELYN Q. SAJORDA	BRGY. CAPTAIN	IPIL I	Mr.
23	ROGELIO N. BELTRAN	BRGY. CAPTAIN	IPIL II	byl Mi
24	ELSA C. MONTESCLAROS	BRGY. CAPTAIN	IPIL III	. In high
25	ALLAN P. PACALDO	BRGY. CAPTAIN	LAT-OSAN	Arry

ATTENDANC

Municipal Development Council Meeting Supplemental Annual Investment Plan No. 1 March 15, 2023, 9:00 am at NGCP Hall, Municipal Bldg.

	NAME	DESIGNATION	BARANGAY	SIGNATURE
26	GILBERT O. TOLEDO	BRGY. CAPTAIN	LIBERTY	las
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	Adel o
31	EDEN S. ENORASA	BRGY. CAPTAIN	MAZAWALO	CA
32	JOSEPHINE R. MAINIT	BRGY. CAPTAIN	PARRILLA	6
33	VIRGILIO L. RUFIN	BRGY. CAPTAIN	PLARIDEL	Je Je
34	CAROLINA L. HENOGUIN	BRGY. CAPTAIN	RIZAL	4.
35	NESTOR M. MERIN	BRGY. CAPTAIN	SABANG	MMO
36	LENITA L. QUIAMCO	BRGY. CAPTAIN	SAN GUILLERMO	1
37	IAN JAY L. AREVALO	BRGY. CAPTAIN	SAN ISIDRO	N /
38	EVELYN CAGALITAN	BRGY. CAPTAIN	SAN JOAQUIN	i Jecagalijan
39	PABLO B. TAN	BRGY. CAPTAIN	SAN JUAN	N/M
40	RODULFO A. ARCENAL	BRGY. CAPTAIN	SAN MIGUEL	1
41	ROMULO A. AROMBO	BRGY. CAPTAIN	SAN PABLO	
42	ROLANDO S. NUENA	BRGY. CAPTAIN	SAN PEDRO	Do
43	WENDILL B. TABON	BRGY. CAPTAIN	SAN ROQUE	
44	LUCENA V. ESNALDO	BRGY. CAPTAIN	SANTIAGO	X
45	ROSELYN BANTE	BRGY. CAPTAIN	TABERNA	RIVBonte
46	RENE A. CAMPOSANO	BRGY. CAPTAIN	TABUNOK	
47	JERRY B. MABUAN	BRGY. CAPTAIN	TAMBIS	Anda
48	LEONARDO B. ENCIENZO	BRGY. CAPTAIN	TINABILAN	
49	DIVINA D. DELAN	BRGY. CAPTAIN	TINAGO	Add
50	MARWINE N. MINGASCA	BRGY. CAPTAIN	TINUBDAN	0



Municipal Development Council Meeting Supplemental Annual Investment Plan No. 1

March 15, 2023, 9:00 am at NGCP Hall, Municipal Bldg.

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ATTENDANC

Municipal Development Council Meeting Supplemental Annual Investment Plan No. 1

March 15, 2023, 9:00 am at NGCP Hall, Municipal Bldg.

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77	GINA T. THAN	HT - III	GANMHADON NAS	aval
78	cheo Jester	7-11	PAZOM NIU NIES	
79	POPULTE PROTACIO	prof- KNOWNOW	Son myant	
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87	Vince L. Obales	H155	OCCO	Affar.
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90	CAMA KIRSTIE MISAGAL	PRESIDENT	JK POD	ekriogal
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Municipal Development Council Meeting Supplemental Annual Investment Plan No. 1 March 15, 2023, 9:00 am at NGCP Hall, Municipal Bldg.

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102	MANOCITA D. PAPANAO HOIC P. Rejon MANKETH C. BRIONES			They a
103	MANKETH C. ARIANES	That have		Theyan
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Supplemental-Annual Investment Program Calendar Year 2023

by: Expense Class and Sources of Funds

			EXPE	N S E	CLASS			Climate	Climate
Sector	Personal Services	МО	OE	Capital	Outlay	Total	Percentage	Change	Change
	LGU Fund	LGU Fund	Other Sources	LGU Fund	Other Sources		%		Mitigation
General Services Mayors Office B Office Admin	422,944.50	184,200.00 26,400.00 1,183,850.00		95,000.00 699,000.00		279,200.00 449,344.50 1,882,850.09			
Legal MPDC Office Budget Office Freasurer's Office Accountant's Office LCR Office Assessor's Office General Services Statutory and Contractual Obligation	300,000.00	105,000,00 67,200.00 433,000.00 49,800.00 8,800.00 35,400.00 94,600.00		95,000.00		200,000.09 67,200.09 733,000.09 49,800.08 8,800.09 35,400.09 94,600.00			
Total General Services	722,944.50	2,188,250.00		889,000.00		3,800,194.50	4.71%		
Social Services Health Office MSWD Office Municipal Disaster Risk Reduction Mgs. Office 5% Disaster Risk Reduction Mgs. Fund Gender and Development Fund Children Welfare Fund(1% of IRA) Senior Citizen & Differently Abled Special Education Fund		\$7,200.00 \$63,400.00 244,000.00 1,596,211.02 2,887,138.07 47,474.01 797,474.01		2,078,333.28 2,484,334.69 1,100,232.00 750,000.00		2,135,533.28 563,400.00 244,000.00 4,080,545.71 3,987,370.07 797,474.01 797,474.01		2,884,334.69	
Total Social Services		6,192,897.11		6,412,899.97	•	12,605,797.08	15.81%	2,884,334.69	
Economic Services Agriculturis't Office MEETO Office Engineers's Office	300,000.00	119,000,00 621,600.00 1,440,600.00		1,839,500.00 40,923,296.30		119,000.00 2,761,100.00 42,363,896.30		-	
Local Economic and Investments Promotion Wash Office Public Market Slaughterhouse Tourism Destination Area(TDA) Infrastructure Development Projects 20% Economic Devt.Fund		59,400.00 24,200.00 8,800.00 1,370,013.51		180,000,00 305,000.00 16,150,000.00		239,400.00 24,200.00 8,800.00 1,675,013.51 16,150,000.00			
Total Economic Services	300,000.00	3,643,613.51		59,397,796.30		63,341,409.81	79.43%		
Grand Total	1,022,944.50	12,024,760.62		66,699,696.27	-	79,747,401,39	100%	2,884,334.69	
Percentage from Total	1,28%	15.08	3%	83.64	1%		100%	3.62%	0.00%

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

				edule of mentation			AMOU	NT (In Thousan	d Pesos)				AMOUNT			+	Affe	pa With			
			ranbiei	HOUSERS		FUNDING						(In 1	housand Pe	808)							
AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Starting Date	Completion Date	OUTPUTS	SOURCE	Personnel Services (PS)	Maint and Other Operating Even (MOOE)	Capital Outlav (CO)	Other Sources	Grand Total (12)	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology Code	PDP 2023- 2025	RDP 2023- 2025	1	Sendai Francew orle/LD RRM Pr	Peace and cosperit	PDPP / PDIP for Municip altites	Ren
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(8+9+10+11)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(26)	(21)	
1000	GENERAL SERVICES SECTOR																	-			-
3-07	Office of the Municipal Mayor											-					\rightarrow		-	-	-
1000-1-1	MFO 1. ADMINISTRATIVE AND SUPPORT SERVICES	Mayor's Office/HRMO	March. '23	Dec. '23	100% administrative services supported	Supplemental Budget				1	-			yyma.			\exists		-		
	*Other Supplies and Materials							79,200.00			79,200,00			-			-	-	-		-
1000-1-4	MFO 4. EFFICIENT SERVICE DELIVERY	Mayor's Office	March. '23	Dec. '23	100% efficient of services delivered	Supplemental Budget															
1000-1-4.1	4.1. Coordinate with Local Special Bodies and Mechanisms (MPOC, MADAC, LDC, LSB, LHB, FARMC etc.)																				
	*Postage & Delivery							5,000.00	***************************************	***************************************	5,000,00				+	-	-		-		
	*Travelling Expenses					Supplemental Budget		100,000.00			100,000.00										
1000-1-4.6	4 6 Procurement of Office Equipment	Mayor's Office	March. '23	Dec. '23	Procured	Duqui			95,000.00	Visite to	95,000.00										
3-01-003	Office of the Sangguniang Bayara							-													
1000-2-1	MFO 1. Legislative Action to Support the Executive Agenda	SB	March, '23	Dec. '23		Supplemental Budget	422,944.50				422,944.50										
	*Salaries and other Personal Benefits											***************************************									
1000-2-5	MFO 5. Administrative and Support Services	SB	March. '23	Dec. '23		Supplemental Budget															
	*Other Supplies and Materials							26,400.00			26,400.00										
3-02-001	Office of the Municipal Administrator																				
1000-3-2	MFO 2. Organizational Management & Development Services	Admin. Office	March, '23	Dec. '23	100% development programs supported	Supplemental Budget											1				
1000-3-2.1	2.1 Coordination and administrative support to LGU Departments ,Offices and partnered Government Agencies and NGOs																				
	*Repair & Maint - Motor Vehicles					Supplemental		150,000.00			150,000.00					-	-	-	-	-	
	*Other Supplies					Budget		107,800.00	78000		107,800.00		-		+	-	+			-	-
1000-3-3	MFO 3 Administrative Office Functionality and Management	Admin. Office	March. '23	Dec. '23																	
1000-3-3.5	3.5 Payment of Postage, Bills and Utilities																				
story	*Water Expenses					Supplemental		150,000.00			150,000.00						\pm				
	*Electricity Expenses					Budget		726,050.00			726,050.00										
18	Sub Total		259 //			100	422,944,50	1,344,450,00	95,000,00		1,862,394.50										

				edule of mentation		FUNDING		AMOUNT (In	Thousand Pesos)				AMOUNT	(ens	- 1		Ali	ga With	113		-
AIP Reference	PROGRAM/PROJECT/ACTIVITY	Implementing			OUTPUTS	SOURCE	Personnel Services (PS)	Maint. and Other Operating Exp.	Capital Outlay (CO)	Other Sources	Grand Total	Climate Change Adaptation	Climate Change	Climate Change	PDP 2023-	RDP 2823- 2025		Sendai Framew ork/LD	Peace and rosperit	PDPFP / PDIP for Minnicip	Rest
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(MOOE)	(16)	(11)	(12) (8+9+10+11)	(13)	(14)	Code (15)	2025	(17)	(18)		tondmap (26)	olities (21)	
1000-3-4	MFO 4. Public safety and security service	1		Dec. '23						(21)	(0.7120721)	(10)	127	(+5)	(20)	24.01	(44)	(-)	(4.9)	(31.)	
1000-3-4.6	4.6 Procurement & Installation of Secuirty Equipment	y			Socurity Equip, CCTV,Cameras	Supplemental Budget			600,000.00		600,000.00										
1000-3-5	MFO 5. Human Resource Management Services																				
	*Travelling Expenses	Admin, Office	March. '23	Dec. '23	1	Supplemental Budget		50,000.00			50,000.00	20 TH THE TANK OF STREET STREET STREET									
1000-3-5.6	5.6 Upgrade of existing HRMIS(Payroll, Android app, Webpage)				Employee Leave Application, etc	nagret		•	99,000.00	V	95,000.00										
3-01-010	Office of the Municipal Planning and Development Coordinator																				
1000-5-1	MFO 1. Administrative & Support Services	MPDC	March. '23	Dec. '23		Supplemental Budget															
1000-5-1.1	1.1 Office operation and maintenance																				
	*Other Supplies and Materials				ļ			55,000.00			55,000.00	···········									
1000-5-1 2	1.2 Competency and Capability Development	MPDC	March. '23	Dec. ¹ 23		Supplemental Budget															
	*Travelling Expenses							50,000.00			50,000.00										
1000-5-1.3	1.3 Full Devolution Transition	MPDC	March, 23	Dec. '23																	
1000-5-1.4	1.4 Database Management	MPDC/IT	March. '23	Dec. '23	Integration of existing	Supplemental Budget															
1000-5-1.4.3	1.4.1.4 Integration of existing system for online payment				system for online payment				95,000.00		95,000.00								M (M M /M)		
3-01-0-0	Office of the Municipal Civil Registrar							_													
1000-6-1	MFO L Administrative & Support Services	Registrar's Office	March. '23	Dec. '23		Supplemental Budget															
	*Other Supplies and Materials							8,800.00			8,800.00										
3-01-008	Office of the Municipal Budget Office													2000							
1000-7-1	MFO 1. General Administrative and Support Services	Municipal Budget Office	March, '23	Dec. '23		Supplemental Budget	Pita - A. Sand (Sand-Pitalandalara).						James (hali) i								
	*Other Supplies and Materials							2,200.00			2.200,00			-							
1000-7-1.2	1.2 Capacity Development Program								****												
	*Travel Expense (Local)							50,000.00			5C.000.00										-
1000-7-2-	MFO 2. Budget Operations and Management Services	Municipal Budget Office	March, '23	Dec. '23		Supplemental Budget															
	*Fuel, Oil and Lubricants Exps.							15,000.00			15,000,00				-						
	Sub Total							231,000,00	794,000,00		1,025,000.00	(<u>-</u>									9

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			Imple	mentation		FUNDING		7.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4.4				(In '	Thousand Pe	(80			-	agus vesus			
AIP Reference	PROGRAM/PROJECT/ACTIVITY	Office	Starting Date	Completion	EXPECTED OUTPUTS	SOURCE	Personnel Services (PS)	Maint, and Other Operating Exp.	Capital Outlay (CO)	Other Sources	Grand Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology	PDP 2023-	RDP 2023- 2025	SDG4	Sendai Framew ork/LD RRM Pinn	NSP 1023 2025 / Pescac and Prosperit	PDPFP / PDIP for Manicip	Dem ka
(1)	(2)	(3)	(4)	(5)	(6)	7)	(8)	(MOOE)	(10)	(11)	(12) (8+9+10+11)	(13)	(14)	Code (15)	2025		(18)	(19)	Roadmap (20)	(21)	
3-01-008	Office of the Municipal Accountant											(10)	(2-7)	(40)	()	(7	(***)	(22)	1,-17	(-1)	
1000-8-1	MFO 1. General Administrative and Support Services	Accounting Office	March. '23	Dec. '23		Supplemental Budget															
	*Fuel, Oil and Lubricants Exps.							30,000,00			30,000.00										
0	*Other Supplies and Materials							19,800.00			19,800.00		-								
3-01-0us	Office of the Municipal Treasurer				Name of the second seco				and the control of th			A			· · · · · ·						
1000-9-1	MFO 1. Administrative and Support Services	Treasurer's Office	March. '23	Dec. '23		Supplemental Budget			The second secon												
	*Monitazation of Leave Credits					Deuget	300,000.00				300,000.00										
1000-9-1.1	1.1 Organizational Structuring																				
1000-9-1.1.1	1.1.1 Treasury Divisions	Treasurer's	March. '23	Dec. '23			Contraction of the	A-14-14-14-14-14-14-14-14-14-14-14-14-14-					-								
schoolings over the contraction of	*Other General Services	Office				Supplemental Budget		400,000.00		. Profession	400,000.00						_				_
TO A SECURIT OF SECURITY	*Other Supplies and Materials							33,000.00			33,000,00										
3-01-008	Office of the Municipal Assessor																		4) 	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
1000-10-1	MFO 1. General Administrative and Support Services	Mun. Assessor's Office	Jan. '23	Dec. '23		Supplemental Budget				Wilderson o		· · · · · · · · · · · · · · · · · · ·									
1000-10-1.1	1.1 Human Resource Management Initiatives			***************************************					Williams Inch	· · · · · · · · · · · · · · · · · · ·											
100/ 1.1	1.1.1 Provision for Administrative Support					Supplemental Budget		15,400.00			15,400.00										
	* Other Supplies and Materials																				
1000-10-3	MFO 3 Appraisal and tax mapping support	Mun. Assessor's Office	Jan. 23	Dec. '23																	
1000-10-3.2	3.2 Conduct of Real Property Tax Administration (RPTA) Education & Information Campaign (EIC) Pressure					Supplemental Budget		20,000.00			20,000.00										
	*Fuel, Oil and Lubricants Expenses																				
3-03	Office of the General Service																				
1000-11-1	MFO 1. Administrative & Support Services	General Services Office	Jan. '23	Dec. '23		Supplemental Budget		94,600.00			94,600.00										
	*Other Supplies and Materials																				
	Sab Total		-				300,000,00	612,800.00			912,800,00									1000	

			The second second	edule of mentation		FUNDING	Mainte	AMOUNT (In	Thousand Pesos)				AMOUNT Phousand Pe	505)			Ali	igo With			16
AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Starting Date	Completion Date	OUTPUTS	SOURCE	Persoanel Services (PS)	Maint. and Other Operating Exp.	Capital Outlay (CO)	Other Sources	Grand Total	Climate Change Adaptation	Climate Change	Climate	PDP 2023-	RDP 2023- 2025	SDG2	Sendai Framew ork/LD	NSP 2023 2025 / Pence and Prosporit	PDIFP!	Rem ka
<i>a</i>	(2)	(3)	(8)	(5)	(6)	-	(0)	(MOOE)	400		(12)			Code	2025	F		1	Y Roadin ap	alties	
(1)	SOCIAL SERVICES SECTOR	(3)	(0)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(8+9+10+11)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(11)	
3-01-011	Office of the Municipal Health						-t-ar				-										
3000-1-1	MFO 1. Administrative and Support Services	Health Office	Jan. '23	Dec. 23																	
3000-1-1.3	1.3 Operational Expenses					Supplemental Budget		57,200.00			57,290.00										
	*Other Supplies and Materials															-1					
3000-1-2	MFO 2. Primary Health Care Services	Health Office	Jan. '23	Dec. '23							1981 B										
3000-1-3.9	3.9 Diagnostic Laboratory Facility																				
3000-1-3.9.3	3.9.3 Procurement of Dialysis Machine (Lease to Own)				l urit Dialysis Machine	Supplemental Budget			2,078,333.28	Specialization section in the section of the sectio	2,078,333.28										
3-02-005	Municipal Social Welfare and Development Office																				-
3000-2-1	MFO 1. General Supervision and Administration	MSWD	Jan. '23	Dec. 23		Supplemental Budget															
3000-2-1.1	1.1 Administrative Support Services																	\neg			
3000-2-1.1.3	1.1.3 Job Orders and Contractuals	MSWD	Jan. '23	Dec. '23	Social Welfare Services efficiently implemented.																
(34) (\$4.00) - (4.00)	*Other General Services				and emented.	Supplemental		471,000.00			471,090.00				-	-		\rightarrow			
	*Other Supplies and Materials					Budget		92,100.00			92,490.00										
	CHILDREN and YOUTH WELEARE PROGRAM																				
3000	MFO 2. Developmental Rights promotion and protection services	MSWD, DRRMO	Jan. '23	Dec. '23		1% LCPC - Supplemental Budget															
3000-3-2.1.4	2.1.4 Basic Education Completion																				T
3000-3-2.1.4.1	2.1.4.1 Alternative Learning for Out of School Youth (OSY)				Re-integrated OSCY to school activities.	1% LCPC - Supplemental Budget															
	*Other Supplies and materials Expenses							47,474.01		M. 1994	47,474.01										
3000-3-2,1,4,1,1	2.1.4.1.1 Provision of learning materials and supplies .	MSWD, DRRMO	Jan. '23	Dec. '23		1% LCPC -										1					
	*Office Equipment					Supplemental - Budget			220,000.00		220,090.00					-					
,	*ICT Equipment								100,000.00		100,090.00					1					
	Furnitures and Fixtures								230,000.00		230,090.00					+	-	-	-		
	*Technical & Scientific Equipmens								290,000.00		200,090.00				-	+					
	Sub Total	1		- 17, -13				668,074.01	2,828,333,28		3,496,497,29										

80				edule of mentation		FUNDING		AMOUNT (In	Thousand Pesos)				AMOUNT Thousand Pe	908)			Ali	go With			
AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Starting Date	Completion	OUTPUTS OUTPUTS	SOURCE	Personnel Services (PS)	Maint. and Other Operating Exp.	Capital Outlay (CO)	Other	Grand Total	Climate Change Adaptation	Climate Change	Climate Change	PDP	RDP 2023- 2025		Sendai Francev ork/LD	Pence and Prosperit	PDPPP / PDIP	Rema
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(6)	(MOOE)	(10)	(11)	(12) (8+9+10+11)	(13)	(14)	Code (15)	2025	den.	7185		Y tondmap (20)	althes (21)	
	SENIOR CITIZEN'S WELFARE PROGRAM									(10)	(817-1811)	(13)	(14)	(12)	(10)	(Erg	(10)	(19)	(24)	(41)	
3000-4-1	MFO 1. Senior Welfare and Protection Services	MSWDO, PDAO	Jan. '23	Dec. '23		SC and PWD				115											
3000-4-2.9	2.9 Livelihood Assistance Program				Reduced poverty and	Fund-															
3000-4-2.9.3	2.9.3 Provision of Supplementary Safety Net / Cash Assistance to Senior Citizen, Solo Parent and PWD	MSWDO, PDAO	Jan. *23	Dec. '23	vulnerability among Differntly-aabled person.	Supplemental Budget		797,474.01			797,474.01										
	GENDER AND DEVELOPMENT		_													7	7	_			-
3000-5-3	MFO 3. Provide Enabling Environment for the Promotion of Culture and Arts and Sports	MSWDO, PDAO	Jan. *23	Dec. '23		5% GAD - Supplemental Budget					-						1				
3000-5-3.6	3.6 Socio Cultural Activities							71.000000000000000000000000000000000000							-+	-+	+			-+	
3000-5-3.6.1	3,6.1 Beauty Pageant	MSWDO, MO	Jan. '23	Dec. '23																	
	*Prizes							200,000.00			200,000.00				_	-	+			-	-
	*Other Supplies					5% GAD -		200,000.00			200,000.00						-	-			
	*Other MOOE					Supplemental Budget		525,000.00			525,000.00					1	1	-			
	*Other Professional Fees				The root were to			75,000.00			75,000.00									-	
3000-5-3,6,2	3.6.2 Lights Contest	MSWDO, MO	Jan. '23	Dec. '23												1					
	*Prizes					5% GAD -		450,000.00			450,000.00					+	7				
	*Other MOOE					Supplemental Budget		50,000.00			50,000.00	Terpanone conspirant				1				\neg	
3000-5-4	MFO 4. Client Focused						Markey as			Annual States of the States of		N. H. Mart Branch				+	-	-		\rightarrow	
3090-5-4.6	4.6 Social Infrastructure Development Program	Sugmeer's Office	Jan. '23	Dec. '23																	
3000-5-4.6.2	4.6.2 Water System Development						1,000									_					
3000-5-4.6.2.1	4.6.2.1 Rehabilitation of Masaba Source Transmission Line	Engineer's Office	Jan. '23	Dec. '23		5% GAD -			477,299.08		477,299.08				T	1					
3000-5-4.6.2.2	4.6.2.2 Rehabilitation of Masaba Transmission Line Bridge					Supplemental Budget			622,932.92		622,932.92	100000				1	1				
3000-5-4.7	4.7 Gender Responsive Governmence	MSWDO, GAD	Jan. 23	Dec.'23	100% gender-perspective are maintreamed in local activities	5% GAD -					-					+				1	
3000-5-4.7.2	4.7.2 Deployment of Child Development Teachers				year (1890)	Supplemental Budget	The state of the s	1,387,138.07	Cont. mayor		1,387,138,07					+	-			- James and	
	Sub Total							3,684,612.68	1,100,232.00		4,784,814.08										

				edule of mentation		FUNDING		AMOUNT (le	Thousand Pesos				AMOUNT Thousand Pe	sos)			Ali	gn With	w T		
AIP	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Starting	Completion Date	EXPECTED OUTPUTS	SOURCE	Personnel Services (PS)	Maint, and Other	Capital Outlay (CO)	Other	Grand Total	Climate	Climate	Climate	PDP	RDP 2023-		Sendai Framew ork/LD	Peace and	for	lemp
Code			-				1	Operating Exp. (MOOE)		Sources	(12)	Adaptation	Mitigation	Typology Code	2023- 2025	2025		Plan	Prosperit y toadmup	Municip alities	
3000-6	(2) Municipal Disaster Risk Reduction and Management Office	(3)	(4)	(5)	(6)	(7)	(B)	(9)	(10)	(11)	(8+9+10+11)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(24)	(21)	
3000-6.1	MFO I. General Supervision and Administration	DRRM Office	Jan. '23	Dec. '23																	
3000-6,1,1	1.1 Administrative Support Services				Operational and Functional	Supplemental Budget															_
	*Other Supply Expenses				MDRRM Office			44,000.00			44,000.00							-	-		-
3000-6.4	MFO 4. Awards & Recognition and Related Materials for DRR-CCA Programs and Activities	DRRM Office	Jan. '23	Dec. '23		Supplemental Budget				, , , , , , , , , , , , , , , , , , , ,				79 VAR 6171							
3000-6.4.1	4.1 Awarding "ANDAM SA KALAMIDAD BARANGAY" for each Cluster					Bunger		150,000,00			150,000,00										
	*Prizes		Vicenza est												\vdash	-	-			-	
3000-6.4.4	4.4 Inter High School Rescue Jamboree / Olympics	DRRM Office	Jan. '23	Dec. '23	7	Supplemental Budget		50,000.00		i dad anklusy v samylad klimicki pakasaki in oju.	50,000.00										
3000-7	5% LDERMF																	-			-
3000-7.2	MFO 2. Organized Disaster Mitagation, Preparedness, Simulations and DRR Management (QRT, BDC, BDRRMC, and CSO's)	DRRM	Jan. '23	Dec. '23		Supplemental Budget-*09's of the 5%															
3000-7.2.6	2.6 Basic ICS Training					DRRM Fund		400,000.00			400,000,00	2,884,334,69									
3000-7.2.7	2.7 Installation of Signages to evacuation center and other areas								322,834.69		322,834.69							_			
3000-7.6	MFO 6. Procurement of Emergency Equipment	DRRM	Jan, '23	Dec. '23		Supplemental Budget-70%															
3000)	6.2 Extrication Equipment					of the 5% DRRM Fund															
3000-7,6.2,10	6.2.16 Disaster Evacuation Vehicle				1 unit Rescue Track	DIRIT FUND			891,500.00		891,500.00					-	-				
	*Lease to Own Rescue Truck							-													
3000-7,7	MFO 7. Procurement of Disaster & Emergency Preparedness equipment	DRRM	Jan, '23	Dec. '23		Supplemental Budget-70%															
3000-7.7.6	7.6 Procurement and Installation of Communication Devices					of the 9% DRRM Fund			400,000.00		400,000.00										
	*Communication Networks									14-4-42-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-											
3000-7.8	MFO 8. Rehabilitation and Recovery	DRRM	Jan. '23	Dec. '23																	
3000-7.8.1	8.1 Rehabilitation of Transmission Water Line Damaged by Land Slide					Supplemental Budget-70%			400,000.00		400,000.00										
3000-7.8.2	8.2 Rehabilitation of Cangmoye Transmission Water Line Damaged by Land Slide					of the 5% DRRM Fund			470,000.00		470,000,00										
	Sub Total							644,000.00	2,484,334,69		3.128,334.69	2.884.334.69									

PITT			1	edule of mentation		FUNDING		AMOUNT (In	Thousand Pesos)		_ 50		AMOUNT	esos)			Ali	ga With		1.0	
AIP Reference	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Starting Date	Completion Date	EXPECTED OUTPUTS	SOURCE	Personnei Services (PS)	Maint, and	Capital Outlay	Other	Grand Total	Climate	Climate	Climate		RDP		Sendai Framew	VSF 1023 2025 / Peace	PDPF7 /	Rem
Code								Operating Exp.	(88)	Sources	1960	Adaptation	Change Mitigation	Change Typology	PDP 1023- 2025	2023- 2025	SDG ₄	THORK	and rosperit Y	for Municip sittia	ks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(MOOE) (9)	(10)	(11)	(12) (8+9+10+11)	(13)	(14)	Code (15)		(17)	(18)	(19)	(26)	(21)	
3000-7.}1	MFO 11. Disaster Quick Response Initiatives	DRRM	Jan. '73	Dec. '23		Supplemental Budget-30% of the 5% DRRM Fund		1,196,211.02			1,196,211.02										
8000	ECONOMIC SERVICES SECTOR											-									
3-03	Municipal Environment and Eco- Tourism Office										From to 0									-	
80	MFO 1. Administrative & Support Services	меето	Jan. '23	Dec. '23		Supplemental Budget	300,000.00				300,000 00										
	*Monstazation of Leave Credits											********									
	*Other Supplies and Materials Expenses							171,600.00			171,600.00										
8000-1-2	MFO 2. Environmental management services	MEETO	Jan. '23	Dec. '23		Supplemental Budget															
8000-1-2.1	2.1 Solid waste management program																				
8000-1-2.1.1	2.1.1 Garbage Collection, Transportation and Disposal																				
8000-1-2.1.1.1	2.1.1.1 Repair and Maint. Heavy Equipment	меето	Jan. '23	Dec. '23				100,000.00			100,000.00	**********			\dashv		+				-
8000-1-2.1.1.2	2.1.1.2 Repair and Maint. Motor Vehiclet					Supplemental Budget		350,000.00			350,000,00	********		-		-					
8000-1-2,1.1.3	2.1.1.3 Procurement of Water Truck and Drumptruck (Lease to Own)	меето	Jan. '23	Dec. '23	Water Truck & Drum Track				1.839,500.00		1,839,500.00										
3-02-003	Office of the Municipal Agriculture																				
8000-2-1	MFO 1. Administrative and Support Services	MAO	Jan. '23	Dec. '23		Supplemental Budget		71,000.00			71,000.00										
	*Other Supplies and Materials Expenses																				
800(MFO 4. Food Suficiency and Fisheries Production Services	MAO	Jan. '23	Dec. '23																	
8000-2-4.4	4.4 Enhance marketing of agricultural and fishery product					Supplemental		12,006.00			12,000.00										
	*Prizes					Budget									_			-		-	
8000-2-4.5	4.5 Tabo sa Barangay							36,000.00			36,000.00	-								-	
	*Other MOOE																-				
3-01-010	Office of the Municipal Engineer																				
8000-3-1	MFO 1. Engineering Services	Engineering Office	Jan. 123	Dec. 23		Supplemental															
8000-3-1.1	1.1 Administrative Engineering Services					Budget		50,600,00			50,600.00										
	*Other Supplies and Materials Expenses	Duningerius																			
8000-3.1.1.3	1.1.3 Project Monitoring and Evaluation Services	Engineering Office	Jan. '23	Dec. '23		Supplemental Budget		600,000.00			600,000 00										
	* Fuel. Oil and Lubricants										-										
	Sub Total						300,000.00	2,587,411.02	1,839,500.00		4,726,911.02		X-GIVE				- 11		-	-	

			0-3-3-	dule of nentation		FUNDING		AMOUNT (In	Thousand Peses)				AMOUNT Thousand Pe	sos)			Alig	p With			
AIP Reference	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Starting Date	Completion Date	EXPECTED OUTPUTS	SOURCE	Personnel Services (PS)	Maint. and Other Operating Exp.	Capital Outlay (CO)	Other Sources	Grand Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology	PDP 2023-	RDP 2013- 2025	SDGs 4	Sendal Francew orldLD	Peace and rosperit	PDPP / PDIP for Elunicip	Rem kr
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(MOOE)	(10)	(11)	(12) (8+9+16+11)	(#3)	(14)	Code (15)	(16)	(17)	(18)	20077	y kondunap ~f (26)	alities (21)	
8000-3-1.2	1.2 Motorpool Services and Enterprise	Eagineering Office	Jan. '23	Dec. '23																	
8000-3-2.2.6	1,26 Repair and Maintenance of Heavy Equipments and all other Vehicles					Supplemental Budget		150,000.00			150,000.00										
8000-3-4	MFO 4. Infrastructure & Development Projects	Engineering Office	Jan, '23	Dec. '23																	
800c d	4.1 Administrative Development									W THE VIEW											
8000-3-4.1.1	4.1 1 Repair and Maintenance of Municipal Buildings and Other Facilities	MED, MPDC, ali Dept's	Jan. '23	Dec. '23		Supplemental		500,000.00			509,000.00										
8000-3-4.1.1.1	4.1.1.1 Demolition of Old ABC Building					Budget		140,000.00			149,000.00	No of Contract Contra		1							
8000-3-4.1.2	4.1.2 Road Networks	Engineering Office	Jan. '23	Dec. '23																	
8000-3-4.1.2.1	4.1.2.1 Concreting of Road-Barangay San Guillermo				•	Supplemental	Philipson and the state of the		4,750,000.00		4,750,000.00										
8000-3-4.1.2.2	4.1.2.2 Concreting of Road-Barangay Cruz					Budget			4,000,000.00		4,000,000.00	-									
8000-3-4.1.2.3	4.1.2.3 Concreting of Road-Barangay Baguinbin				-				4,000,000.00		4,009,000.00				Ī						
8000-3-4.1.2.4	4.1.2.4 Concreting of Road-Barangay San Pedro	Engineering Office	Jan. '23	Dec. '23		Supplemental			4,000,000.00)	4,000,000.00										
8000-3-4.1.2.5	4.1.2.5 Concreting of Road-Barangay Cangcosme					Budget			4,000,000.00		4,000,000.00										
8000,2 1.2.6	4.1.2.6 Concreting of Road-Barangay Catigahan								4,000,000.00		4,000,000.00										
8000-3-4.1.2.7	4.1.2.7 Concreting of Road-Barangay Hinagbuan	Engineering Office	Jan. '23	Dec. '23		Supplemental			4,000,000.00		4,000,000.00										
8000-3-4.1.2.8	4.1.2.8 Concreting of Road-Barangay Belen					Budget			1,000,000,0		1,000,000.00										
8000-3-4.1.3	4.1.3 Building Construction								3,000,000.00		3,000,000.00										
8000-3-4,1.4	4.1.4 Rehabilitation of Municipal Building Front Wall					Supplemental			800,000.00		803,000,00										
8000-3-4.1.5	4.1.5 Rehabilitation and Construction of Other Structures	Engineering Office	Jan. '23	Dec. *23		Budget															
8000-3-4.1.5.1	4.1.5.1 Rehabilitation of Tourism Passenger Lounge					Supplemental			650,000.00		650,000.00										
8000-3-4.1.5.2	4.1.5.2 Rehabilitation of Breastfeeding Station	Ingineering Office	Jan. '23	Dec. '23		Budget			400,000.00		400,000,00										
8000-3-4.1,5,3	4.1.5.3 Rehabilitation of Flagpole Platform								150,000.00		150,000.00										
	Sub Total							790,000,00	34,750,000.00		35,540,000.00			LOPE							

				edule of mentation		FUNDING		AMOUNT (In	Thousand Peses				AMOUNT Thousand Pe	505)			Ali	gn With			
AIP Reference	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Starting Date	Completion Date	OUTPUTS	SOURCE	Personnel Services (PS)	Maint and Other Operating Exp.	Capital Outlay (CO)	Other Sources	Grand Total	Climate Change Adaptation	Climate	Climate Change	PDP 2023-	RDP 2023- 2025	SDGa	Sendai Framew ork/LD RRM Plan	NSP 2023 2023 / Peace and Presperit y	POPFP / PDIP for Municip alities	Ren
(1)	(2)	(3)	(4)	(5)	(6)	Ø	(8)	(MOOE)	(18)	(11)	(12) (8+9+10+11)	(13)	(14)	Code (15)	2025	(17)	(18)	(19)	Roodranp "f (26)	(21)	
8000-3-4,1.5.4	4.1.5.4 Construction of Hanging Bridge Brgy. Tinubdan	Engineering Office	Jan. '23	Dec. 23		Supplemental Budget			1,407,165.31		1,407,165.31										
8000-3-4.1.5.5	4.1.5.5 Completion of Covered Court- Brgy. Magsaysay								2,604,413.41		2,604,413,41										
8000-3-4.1.6	4.1.6 Rehabilitation of Mainline Sewage System Public Market 1, 2 & 3 Areas								450,000.00		450,000.00	-									
800 .7	4.1.7 Water System Development											****	1								
8000-3-4.1.7.1	4.1.7.1 Repair of Tinago Water System	Engineering Office	Jan, '23	Dec. '23		Supplemental			587,260.00		587,260.00	-									
8000-3-4.1.7.2	4.1.7.2 Rehabilitation of Water System Filtration Facility					Budget			474,457.58		474,457.58							70 77			
8000-3-4.1.7.3	4.1.7.3 Rehabilitation of Intake Box of Pantalan Spring				Andreas paraparent			-	350,000.00		350,000,00	artiganistationi, gorgani dipoloniqui									
8000-3-4.1.8	4.1.8 Procurement of Transformer								300,000.00		300,000.00										
3-03	Office of the Water Administration and Services of Hinabiayan						- November			gradusty to the state of the st		UN 0-00									
6000-5.1	MFO 1. Administration & Support Services	WASH Office	Jan. '23	Dec. *23		Supplemental Budget						Annalis and Annal Annal Anna									
	* Other Supplies					Dueget		59,400.00			59,400.00										
0000-5.3	MFO 3. Water Resources Development						(Charact					Par.									
000-5,3,4	3.4 Upgrade LGU WASH Information System	WASH Office	Jan. '23	Dec. '23		Supplemental Budget															
000-5.3.4.1	3.4.1 Android Application and Disktop Application Phase !					Dunget			180,000.00		180,000.00										
1-03	Office of Public Market																				
000-6.1	MFO 1. Administrative and Support Services	Market	Jan '23	Dec '23		Supplemental Budget															
	*Other Supplies and Materials Exps.					Danget		24,200.00			24,200.00										
-03	Office of SlaughterHouse								-												
000-7.1	MFO 1. Administrative & Support Services	Slaughter	Jan '23	Dec '23		Supplemental Budget						•									~
	*Other Supplies and Materials Exps.					Dunget		8,800.00			8,800,00										
-03	Office of the Tourism Destination Areas																				
000-8-1	MFO 1. Sustatin Healthy and Climate Smart Tourism	TDA Office	Jan '23	Dec 23		Supplemental		7													
000-8-1.2	1.2 Hiring of Job Order					Budget		550,000,00			550,000.00										
Silver Congress	Sub Total							642,400,00	6.353,296.30		6,995,696,30		Oran Albania	-				100.00			

				edule of				AMOUNT (I	Thousand Peses	N - T			AMOUNT			0.01	Align Witt			
			Imple	mentation		FUNDING	es be a	THEORIE (I	A MORPHULE I CROS)			(In I	housand Pe	308)			entitie and			
AIP Reference Code	PROGRAM/PROJECT/ACTIVITY	Implementing Office	Starting Date	Completion Date	EXPECTED OUTPUTS	SOURCE	Personnel Services (PS)	Maint. and Other Operating Exp.	Capital Outlay (C0)	Other Sources	Grand Total	Climate Change Adaptation	Climate Change Mitigation	Climate Change Typology	PDP 2623-	RDP 2623- 2025	Sendai Frances ork/LE RRM Plan	NSP 2023 / 2025 / Peace and Prosperie	PDPPP / PDP for Municip	Remi
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(MOOE) (9)	(16)	(11)	(12) (8+9+10+11)	(13)	(14)	Code (15)	2025	(17) (18)		Roadmap	alities (21)	
8000-8-2	MFO 2. Quality Tourism Management Services	TDA Office	Jan 23	Dec '23	Improvement of the above stated TDAs	Supplemental Budget														
8000-8-2.2	*Other Supplies and Materials Esps.				noove sured 10213	Dudget		169,400.00			169,400.00									
8000-8-3	MFO 3. Tourism Development Services	TDA Office	Jan 23	Dec '23																
800(3.9 Ensure Sustainability of tourism amenities thru Proper Maintenance																			
8000-8-3,9,2	3.9.2 Food Subsidy					Supplemental		330,613.51			330,613,51						*	-		
8000-8-3.9.3	3,9.3 Farnitures and Fixtures					Budget			216,000.00		210,000.00									
8000-8-4	MFO 4. Tourism Promotion	TDA Office	Jan 23	Dec '23																
8000-8-4.2	4.2 Laundry Services of St. Francis Inn					Supplemental Budget		120,000.00			120,006.00									
8000-8-4.4	4.4 Levelling Up of TDA's Capability as a Prime Destination																			
8000-8-4.4.1	4.4.1 Upgrade of TDA's Operations (Android app, Wabpage)	TDA Office	Jan 23	Dec '23		Supplemental Budget			95.000.00		95,000 00					_	<u> </u>			
8000-8-4.5	4.4 Full assessment on the development of VIA FERRATA and improvement of Adventure Park	TDA Office	Jan 23	Dec '23		Supplemental Budget			200.000.00		200,000.00									
	Economic Development Services																			
8000-9-2	MFO-2 Other Priority Projects	Engr's. Office	Jan-23	Dec-23																
8000-9-2.13	2.13 Concreting of Road-Brgy. Plandel					20% EDF			4,750,000.00		4,750,000.00									
8000-9-2.14	2.14 Concreting of Road-Brgy. Cangmoya					Supplemental Budget			4,75€,000.00		4,750,000.00									
800. 15	2.15 Concreting of Road-Brgy. Lat-osan	Engr's, Office	Jan-23	Dec-23		20% EDF			4,650,000.00		4,650,000.00									
8000-9-2.16	2.16 Concreting of Road-Sitio Mat-I, Brgy. Magsaysay					Supplemental Budget			2,00€,000.00		2,000,000.00									
	Sub Total							620,013.51	16,655,000.00		17,275,013.51							100		
	GRAND TOTAL						1,022,944.50	11,824,760,62	66,899,696,27		79,747,408.39	2,884334.69							-	

Prepared by:

CHRISTOPHER MONTEBON

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Reviewed by:

LORNA O. MODINA Municipal Budget Officer Approved by:

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