



Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte  
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Item No.: 20  
Date: JUN 13 2023

RELEASED  
DATE 6-7-23  
NO. #128  
BY [Signature]  
PBO

## PROVINCIAL BUDGET OFFICE

June 5, 2023

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

SANGGUNANG PANLALAWIGAN  
07 June 2023  
[Signature]  
PROVINCE OF LEYTE

### Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2023** of the **Municipality of Merida, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 06 S. 2022** with a total appropriation in the amount of **P149,397,263.00** reveals 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 grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
  - 1.1 PERA – Circular No. 2009-3
  - 1.2 Clothing Allowance – Budget Circular No. 2018-1
  - 1.3 RATA – Local Budget Circular No. 103
  - 1.4 Subsistence & Laundry Allowance – RA 7305 and AO No. 170
  - 1.5 Overtime and Night Pay – that the personnel intended to be given is consistent with CSC & DBM Joint Circular No. 1 S. 2015, dated November 25, 2015 then it shall be stated as **Overtime Pay**. If it is for Night Shift differential, then it will be subject to DOH-DBM JC No. 1, S. 2012, which is granted to Public Health Workers. Hence, the LGU shall determine if it is Overtime Pay or Night Shift Differential.
  - 1.6 Mid-Year Bonus – Budget Circular No. 2017-2
  - 1.7 Year-End Benefits – Budget Circular No. 2016-4
  - 1.8 Productivity Enhancement Incentive – Budget Circular No. 2017-4
  - 1.9 Hazard Pay – Establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Public Social Workers.
  - 1.10 Terminal Leave Benefits and Monetization of Leave Credits – CSC Guidelines and Budget Circular No. 2016-2;
2. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;

3. That the creation of additional positions shall be in accordance with the minimum standards and guidelines prescribed by the Civil Service Commission (CSC);
4. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
5. That the Municipality of Merida adopted the Third Tranche Compensation Adjustment in the Local Budget Circular No. 143 dated January 3, 2022 and the authorized rates thereof under Annex "A-1" & Annex "A-6". Nevertheless, the total appropriation of some items for personal services benefits are less or in excess than the amount authorized by law, to wit:

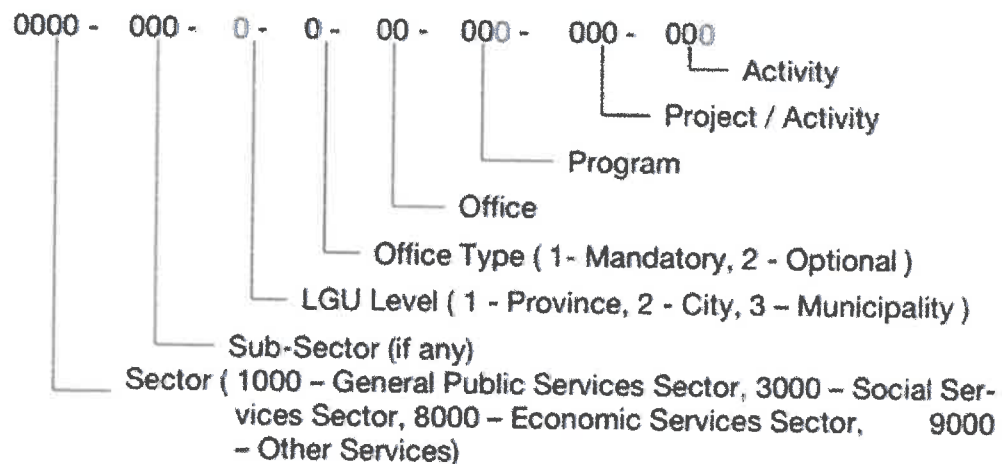
Object of Expenditures	Per AO LPB Form 1	Authorized Rate	Excess / (Deficient)
Year End Bonus	3,515,123.00	3,514,910.00	213.00
Mid-Year Bonus	3,515,123.00	3,514,910.00	213.00

Accordingly, the excess appropriation is hereby disallowed for disbursement and shall be reverted back to the Unappropriated Balance.

6. That the following Object of Expenditures in the budget year of LBP Form No. 1 under MOOE does not tally with the Object of Expenditures in LBP Form No. 2, hence, the Municipality needs to reconcile the appropriations under LBP Form No. 1 with the appropriation under LBP Form No. 2, to wit:

Object of Expenditures (MOOE)	Per LPB Form 1	Per LPB Form 2	Difference
Other MOOE	999,016.00	1,053,338.00	(54,322.00)

7. That the coding structure adopted by the LGU is not in accordance with LBC 112 or BOM for LGUs, 2016 edition. Henceforth, the LGU shall follow the prescribed coding structure presented below.



8. That the following non-office accounts are not included in the Annual Investment Program, thus, shall be disallowed disbursements
  - Basic Development Program and Services (Sports and Socio-Cultural Activities)
  - Capacity Development for Employees
  - Special Employment for Students
  - Peace and Order and Public Safety Program
  - Tourism Development Programs
  - Health Programs
  - Population Control Programs
  - Family Welfare, PWD and Elderly Welfare Program
  - Nutrition Programs

- Agricultural Services
9. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
  10. That the allocation of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013 and it should not be less than required allocation;
  11. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

Compliance with CSC rules, DBM issuances and accounting and auditing rules and regulations shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

**LOCAL FINANCE COMMITTEE:**

  
**MARIA GINA P. HIPE**  
Provincial Budget Officer

  
**RUTH Y. SURPIA**  
Provincial Treasurer

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



**ENGR. ROLANDO M. VILLASENCIO**  
**OFFICE OF THE MUNICIPAL MAYOR**

Brgy. Poblacion, Merida, Leyte 6540 ✉ [lgumerida.mayorsoffice@gmail.com](mailto:lgumerida.mayorsoffice@gmail.com) ☎ (053) 5579-588



7 MARCH 2023

THE HONORABLE MEMBERS OF THE **SANGGUNIANG PANLALAWIGAN**  
Provincial Capitol  
Province of Leyte  
Tacloban City

Gentlemen / Ladies:

I have the honor to submit herewith the **ANNUAL BUDGET** for Calendar Year 2023 of the Local Government Unit of Merida, Leyte in the amount of **ONE HUNDRED FORTY NINE MILLION THREE HUNDRED NINETY SEVEN THOUSAND TWO HUNDRED SIXTYTHREE PESOS (P149,397,263.00)** with its supporting documents for your review and approval.

Thank you.

Truly yours,

JOSELITO T. DE LOS ANGELES  
SB Secretary







**SANGGUNIANG BAYAN**

**EXCERPT FROM THE MINUTES OF THE 25<sup>TH</sup> REGULAR SESSION OF THE SANGGUNIANG BAYAN (18<sup>TH</sup> COUNCIL), MERIDA, LEYTE HELD ON DECEMBER 27, 2022 AT THE LEGISLATIVE BUILDING SESSION HALL.**

**- RESOLUTION NO. 18-22-297-**

**A RESOLUTION ADOPTING APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, "AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF MERIDA, LEYTE, FOR FISCAL YEAR 2023 IN THE TOTAL AMOUNT OF ONE HUNDRED FORTY-NINE MILLION, THREE HUNDRED NINETY-SEVEN THOUSAND AND TWO-HUNDRED SIXTY-THREE PESOS (PHP149,397,263.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE."**

**NOW, WHEREFORE, ON MOTION of HON. EMARITO A. LUZARES, Chairman Committee on Finance, Appropriations, Ways and Means, duly seconded by MASS, BE IT RESOLVED TO ENACT;**

**APPROPRIATION ORDINANCE NO. 06  
Series of 2022**

**Introduced by: Hon. Emarito A. Luzares**

**"AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF MERIDA, LEYTE, FOR FISCAL YEAR 2023 IN THE TOTAL AMOUNT OF ONE HUNDRED FORTY-NINE MILLION, THREE HUNDRED NINETY-SEVEN THOUSAND AND TWO-HUNDRED SIXTY-THREE PESOS (PHP149,397,263.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2023, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE."**

**BE IT ORDAINED by the Sangguniang Bayan (18th Council) of Merida, Leyte on its Regular Session assembled and by authority of the same that:**

**SECTION 1. The Annual Budget of the Municipality of Merida, Leyte for Fiscal Year in the total amount of ONE HUNDRED FORTY-NINE MILLION, THREE HUNDRED NINETY-SEVEN THOUSAND AND TWO-HUNDRED SIXTY-THREE PESOS (PHP149,397,263.00) covering the various expenditures for the operation of the Municipal Government for the year 2023 is hereby approved.**

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

1. Plantilla of Personnel; and
2. Annual Operating Budget of Local Economic Enterprise, if any:

**SECTION 2. Receipts Program:**

**RECEIPTS PROGRAM  
FY 2023  
(Php 149,397,263.00)**

Receipts	Income Classification	Past Year Receipts (Actual)	Current Year Receipts (Actual and Estimate)	Budget Year Receipts
<b>I. Receipts</b>				
<b>A. Local Sources</b>				
<b>1. Tax Revenue</b>				
<b>a. Real Property Tax (RPT)</b>				
i. Basic RPT		697,382.12	650,000.00	700,000.00
ii. Special Education Fund				
<b>b. Business Tax</b>		2,117,607.89	2,145,000.00	3,460,000.00
<b>c. Other Local Taxes</b>		337,636.32	400,000.00	400,000.00
<b>Total Tax Revenue</b>		3,152,626.33	3,195,000.00	4,560,000.00
<b>2. Non-tax Revenue</b>				
<b>a. Regulatory Fees</b>		1,558,027.12	2,805,000.00	2,500,000.00
<b>b. Service/User Charges</b>		4,932,757.20	3,960,000.00	4,900,000.00
<b>c. Receipts from Economic Enterprise</b>				
<b>d. Other Receipts</b>		29,206.49	40,000.00	40,000.00
<b>Total Non-Tax Revenue</b>		6,519,990.81	6,805,000.00	7,440,000.00



**(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023  
GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE..... //02)**

Receipts	Income Classification	Past Year Receipts (Actual)	Current Year Receipts (Actual and Estimate)	Budget Year Receipts
<b>B. External Sources</b>				
1. Internal Revenue Allotment		117,525,971.04	160,642,002.00	137,397,263.00
2. Share from GOCCs (PAGCOR and PCSO)				
3. Other Shares from National Tax Collection		24,672.02	-	
a. Share from Ecozone				
b. Share from EVAT				
c. Share from National Wealth				
d. Share from Tobacco				
4. Inter-Local Transfer				
5. Extraordinary Receipts/ Grants/ Donation/ Aids				
Total External Sources		117,730,643.06	160,642,002.00	137,397,263.00
<b>C. Other Receipts</b>				
1. Capital Investment Receipts				
a. Proceeds from Sale of Assets				
b. Proceeds from Sale of Debt Securities of other Entities				
c. Collection of Loans Receivable				
Total Capital Investment Receipts				
2. Receipts from Loans and Borrowings				
a. Acquisition of Loans				
b. Issuance of Bonds				
Total Receipts from Borrowings and Loans				
3. Income of Local Economic Enterprises				
Total Non-income Receipts				
Total Receipts		127,403,260.20	170,642,002.00	149,397,263.00

**SECTION 3. Expenditure Program:**

1. Proposed New Appropriations by Programs, Projects and Activities (PPAs)  
(PLEASE REFER TO THE SEPARATE REPRODUCTION OF THE ILLUSTRATION)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total

*J. Antonio R. Mat*



**(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE.....)**

AIP Ref. Code	Programs/Project / Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-01-001-001-001	Proposal to the Sangguniang Bayan for Legislative Measures	MANAGEMENT AND ADMINISTRATIVE SUPPORT SERVICES	100% of the LCE Proposal for Legislative measures approved	100% of the proposals submitted are approved	12,649,098.00	24,516,825.35	380,000.00	37,545,923.35
	Granting/Implementation of Benefits to LGU Personnels		90% of benefits to LGU personnel were implemented/granted	100% granted/implemented				
	Approval of various official documents		90% of documents approved within 20 minutes	95% of documents are approved within 20 minutes				
	Solemnization of Marriages		100% couples wedded every semester	100% issuance of Executive Orders, Memoranda and Office Orders				
	Issuance of Executive Orders, Memoranda and Office Orders		100% of Executive Orders, Memoranda and Office Orders issued	100% issuance of Executive Orders, Memoranda and Office Orders				

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*(Amended)*

*J. Antonio R. May*



**(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE. . . //04)**

			Percentage of programs/projects / activities (PPAs)	90% of the PPAs will be implemented on time, full implementation of the policies and ordinances and delivered the basic services to clients satisfactorily				
	Issuance of Certifications and Mayor's Permit		100% Mayor's Certification and Permits are issued within 20 minutes	100% of Mayor's Certification and Permits done within 20 minutes				
	Barangay Visit and Barangay Consultations		22 Barangays visited and consulted	Visited and consulted the 22 Barangays				
	Review of Documents before Mayor's Approval		100% documents are reviewed within 8 minutes	100% reviewal of documents are done within eight (8) minutes				
	Communications/Request acted upon on or before time set		100% of Communication/Request acted upon on or before the time set	100% of the communications/requests will be acted on time				
	Implementation of CSC and Agency Rules and Regulations within the Rating Period		100% of CSC and Agency Rules and Regulations within the Rating Period are implemented	Implemented 100% of the CSC Agency Rules and Regulations				
	Institution of Saving Measures in Office Operation		80% of used bond papers, fasteners, folders are reused and recycled	85% recycling and reusing used Bond Papers, fasteners and folders				

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*Supervisor*  
*J. Antonio R. Magsaysay*  
*[Signature]*



**(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE... /05)**

	UTILITY SERVICES		Cleanliness of the Mayor's Office maintained daily	Daily maintenance of cleanliness of the Mayor's Office				
	Courier/Messengerial Services		100% immediate delivery of Official Correspondence	100% of the Official Correspondence will be delivered immediately				
	Records Management		100% of records from July to December are kept and filed accordingly & retrievable within 30 minutes	100% of the records will be safekeep, filed and retrievable within 30 minutes				
	Personnel Support to National Government Office COMELEC, DILG, BIR		100% Clerical Services Support to National Government Office are provided	100% support will be provided to National Offices				

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*J. Antonio R. Mery*



(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE. . . /06)

**MUNICIPAL RISK REDUCTION AND MANAGEMENT OFFICE**

AIP Ref. Code	Programs/Project / Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					464,099.00	1,125,110.00	180,000.00	1,769,209.00
1000-000-3-02-008-001-001-001	Procurement & installation of Audible, wide early warning device/system	DISASTER PREPAREDNESS, PREVENTION AND MITIGATION AND RESPONSE AND REHABILITATION SERVICES	Procured & Installed Audible, wide early warning device / system	Procured & installed 1 set Audible, wide early warning device / system				
	Procurement & installation of Rain Gauge		Procured & installed rain gauges	Procured & installed 3 (three) rain gauges				
	Procurement & installation of flood markers		Procured & installed flood markers	Procured & installed 3 (three) flood markers				
	Procurement of portable handed radios		Procured portable handheld radios	Procured 4 units portable handheld radios				
	Procurement of satellite phones		Procured Satellite phones	Procured & installed 1 (one) satellite phone				
	Procurement & installation of landslide warning signages		Procured & installed landslide warning signages	Procured & installed 14 (fourteen) landslide warning signages				

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(Amended)

*J. Antonio R. May*  
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**(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE. . //07)**

	Procurement & installation of CCTVs		Procured & installed CCTVs	Procured & installed 8 (eight) CCTVs			
	Other related devices/equipments for early warning systems		Procured other related devices / equipments for early	100%			
	Printing & Posting of Information on EWS		Printed & Posted Information on EWS	100%			
	Purchase of search & rescue equipment and other personal protective equipments (PPEs)		Purchased search & rescue equipment and other PPEs	100%			
	Procurement & installation of CCTVs		Procured & installed CCTVs	Procured & installed 8 (eight) CCTVs			
	Purchase & installation of Fire Hose & Hose Boxes near Fire Hydrants		Purchased & installed Fire Hose and Hose Boxes near fire hydrants	100%			
	Purchase of Fire Extinguishers & Maintenance of Fire Fighting Equipments		Purchase Fire Extinguishers & Maintained Fire Fighters	100%			
	Purchase of Portable water filters		Purchased Portable water filters	100%			
	Purchase of Supplies & Equipments for MDRRM Office		Purchased Supplied and Equipments for MDRRM Office	100%			

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(Amended)

*J. Antonio R. Montano*  
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**(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE. . . /08)**

	Stockpiling of Relief Goods		Stockpiled Relief Goods	100%				
	Construction of Warehouse or Purchase of Storage Van Storage Facility		Constructed Warehouse / Purchased Storage Van Storage Facility	100%				
	Installation and Subscription of Internet and Telephone Landline		Installed and Subscribe Internet and Telephone Landline	100%				
	Repair & Maintenance of Rescue Equipment / Vehicles (Fuel, Oil, and Lubricants)		Repaired and Maintained Rescue Equipment / Vehicles	100%				
	<b>TRAININGS/SEMINARS ON:</b>		<b>CONDUCTED TRAININGS/SEMINARS ON:</b>					
	Water search & rescue (WASAR)		Water search & rescue (WASAR)	1 water search and rescue training conducted				
	Landslide search & rescue		Landslide search & rescue	1 landslide search and rescue training conducted				
	Basic Life Support and First Aid		Basic Life Support and First Aid	1 basic life support and first aid training conducted				
	Vehicular accidents extraction		Vehicular accidents extraction	1 vehicular accident training conducted				
	Collapsed structure search & rescue		Collapsed Structure search & rescue	1 collapsed structure search & rescue training conducted				

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*Amador*

*J. Antonio R. Mas*



**(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE. . //09)**

	Evacuation Center Management		Evacuation Center Management	1 evacuation center management training conducted				
	Contingency planning		Contingency Planning	1 contingency planning conducted				
	Incident Command Systems (ICS)		Incident Command Systems (ICS)	1 incident command system training conducted				
	Updating of DRRM Plan (Mun. & Barangay)		Updating of DRRM Plan (mun. & Brgy.)	100%				
	Updating of LCCP		Updating of LCCP	100%				
	Other Related Trainings		Other Related Trainings	90%				
	Conduct of CBMS		Conduct of CBMS	CBMS conducted				
	Provision of insurance premium for search & rescue and emergency responders		Provision of Insurance Premium for search & rescue and Emergency Responders	100%				
	Financial Assistance to Barangays & Other LGUs under a state of calamity		Financial Assistance to Barangays & Other LGUs under a state of calamity	100%				
	Provision of Food for rescuers & emergency responders during operations		Provision of food for rescuers & emergency responders during operations	100%				
	Conduct of IEC's on "LISTO" and Family Evacuation		Conduct of IEC's on "LISTO" and Family Evacuation	100%				

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*J. Anton R. Mejia*  
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**(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE... //10)**

Conduct of emergency drills and simulations in schools and in barangays	Conduct of emergency drills and simulations in schools and in barangays	100%				
Forging of MOA with suppliers of Food Products, Medicines, Construction Materials, Funeral Parlors and Gasoline Stations	Forging of MOA with suppliers of Food Products, Medicines, Construction Materials, Funeral Parlors and Gasoline Stations.	100%				
Forging of MOA with the Fisherfolks associations, private truck and heavy equipment owners to assists during emergency operations	Forging of MOA with the fisherfolks associations, private truck and heavy equipment owners to assists during emergency operations	100%				
<b>PREVENTION &amp; MITIGATION</b>	<b>PREVENTION &amp; MITIGATIONS</b>					
Provision/Planting of Hardwood Seeds/Trees in Upland Barangays	Provided/Planted hardwood Seeds/Trees in Upland Barangays	100%				
<b>RESPONSE</b>	<b>RESPONSE</b>					
Purchase of Gasoline	Purchased Gasoline	100%				
Purchase Medicine & Medical Supplies	Purchased Medicine & medical Supplies	100%				
Purchase of Hygiene Kits	Purchased Hygiene kits	100%				
Purchase of Aqua tabs / chlorine	Purchased aqua tabs / chlorine	100%				

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**(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE. . . //11**

Provision of Food packs	Provided Food Packs	100%				
Blankets	Purchased Blankets	100%				
Mats	Purchased Mats	100%				
Clothing	Purchased Clothing	100%				
Evacuation camp utensils & cooking wares	Provided evacuation camp utensils & cooking wares	100%				
Other Evacuation Camp Needs	Provided Other Evacuation Camp Needs	100%				
<del>Other Emergency Operations</del>	<del>Conducted other emergency operations</del>	<del>100%</del>				
Provision of food, water & PPEs to responders	Provision food, water & PPEs to responders	100%				
Communications equipment supplies for reporting, coordination and collaboration	Provided communications equipment and supplies for reporting, coordination & collaboration	100%				

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*Amador*  
*J. Antonio R. May*



**(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE...//12)**

RECOVERY & REHABILITATION		RECOVERY & REHABILITATION					
Provision of Planting Materials/Seeds		Provided Planting Materials/Seeds	100%				
Livelihood Assistance & Training		Provided Livelihood Assistance & Training	100%				
Provision of Financial Assistance		Provided Financial Assistance	100%				
Formulation of Rehabilitation Plan		Formulated Rehabilitation Plan	100%				
Provision of Temporary Classrooms		Provided Temporary Classrooms	100%				
Repair of Government Structures (Schools, Roads, Bridges, Brgy. Halls)		Repaired Government Structures (Schools, Roads, Etc.)	100%				
Provision of Temporary Shelters		Provided Temporary Shelters	100%				
Coordination Meetings with NGAs & INGAs		Conducted Coordination Meetings with NGAs & INGAs	100%				
Conduct MHPSS Activities		Conducted MHPSS Activities	100%				

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*J. Anton R. Mejia*



(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE. . . //13,

**GENERAL SERVICES OFFICE**

AIP Ref. Code	Programs/Project / Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					2,821,245.00	1,137,141.00		3,958,386.00
1000-000-3-02-009-001-001-001	<b>SUPPLY MANAGEMENT</b>	FACILITIES AND SUPPLY MANAGEMENT SERVICES	Commonly-used office supplies & equipment are procured in accordance to RA 9184	100%				
	Procurement of Common-use Office Supplies and Equip		Percentage of Property, Plant and Equipment of the year-end inventory report submitted on time to the Commission on Audit	100%				
	Procurement thru Competitive Public Bidding		All PPAs in excess of threshold are procured thru competitive Public Bidding	100%				
	<b>CLEAN AND GREEN PROGRAM</b>							
		<b>PUBLIC FACILITIES MANAGEMENT SERVICES</b>	Percentage of Public Buildings and other real property properly maintained	100%				
			Proper garbage collection and disposal at Poblacion area and 11 coastal barangays	100%				

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*J. Antonio R. Mat...*



**(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE. . . //14)**

		Municipal Grounds, streets, canals, parks, plazas, and buildings are well-kept and maintained	100%				
		Municipal Dumpsite is well-kept and maintained.	100%				
	RECORD MANAGEMENT	Records are systematically, accurately, and periodically updated, i.e. All AREs, Property tags and cards Comprehensive physical inventory of all LGU real properties and equipments	100%				

**OFFICE OF THE MUNICIPAL VICE MAYOR**

AIP Ref. Code	Programs/Project / Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					1,597,163.00	161,000.00		1,758,163.00
1000-000-3-01-002-001-001-001	Be the Presiding Officer of the Sangguniang Bayan in the conduct of the mandated once a week regular session	Approval of appropriate measures in consonance to Section 16, 17, and 447 of RA 7160	Able to approve appropriate measures in consonance to Section 16, 17 and 447 of RA 7160	100% approval of appropriate measures				

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(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE. ....//1

OFFICE OF THE SANGGUNIANG BAYAN

AIP Ref. Code	Programs/Project / Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					12,768,081.00	1,240,000.00		14,008,081.00
1000-000-3-01-003-001-001-001	Approve Ordinance and pass Resolution necessary for and Effective Municipal Government	LEGISLATIVE SERVICES	Number of Ordinances and/or resolutions enacted	10 (ten) ordinances and 200 resolutions				
			Percentage of enacted ordinances and/or resolutions related at least satisfactory by clients	100% approval of appropriate measures beneficials to the general public				
			Percentage of appropriation ordinance enacted within prescribed deadline					

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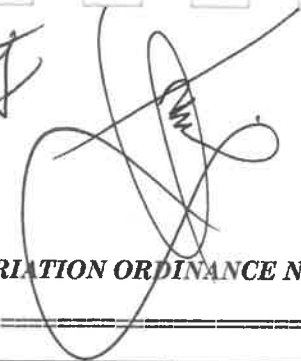
(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE...//16)

SB SECRETARIAT

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					2,203,090.00	128,500.00		2,331,590.00
1000-000-3-02-010-001-001-001	LEGISLATIVE SERVICES	ASSISTANCE	Legislative measures deemed appropriate for efficient and effective local governance	a) 95% inclusion of all items submitted/ requested to be calendared for every session	100%			
				b) 90% assistance in the conduct of sessions, comm. Meetings and other related activities in aid for legislation	100%			
				c) 100% of resolution and ordinances certified urgent & needed with few revisions	100%			
	ADMINISTRATIVE SERVICE	ASSISTANC		a) Implementation of CSC and Agency Rules and Regulations within the rating period	100%			

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*J. Anton R. Mejia*  




(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE. . . //17,


		b) Communication/ Request/Sent/Received Acted upon within Deadline	100%				
		c) Adoption of the Clean & Green Program	100%				
		d) Institution of Cost Saving Measures in Office Operation	100%				
	RECORDS MANAGEMENT	a) Keeping of all Legislative Records	100%				
		b) Processing of all request for copies of approved resolutions and ordinance acted & certified within 15 minutes	100%				

**HUMAN RESOURCE AND MANAGEMENT OFFICE**

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					1,659,650.00	90,000.00	251,000.00	2,000,650.00
1000-000-3 02-011-001-001-001	PERSONNEL DEVELOPMENT & MANAGEMENT  HRM Intervention- Conduct of Trainings	Personnel Dev't. & Management	conducted/facilitated training per semester	one (1) training per semester				

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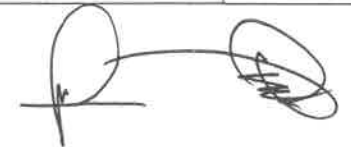
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**(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE...//18)**

	Sustainability of the SPMS Implementation		collected of IPCR & DPCR	100% submission of IPCR & DPCR of all offices to the PMT				
	<b>PERSONNEAL RECORDS DEVELOPMENT AND MANAGEMENT SERVICES</b>							
	Implementation of CSC, DBM, GSIS and PAG-IBIG Rules and Policies		Updated leave records	100% of leave records updated monthly				
			Prepared report on attendance/tardiness and absences of all employees	100% monthly preparation of attendance, tardiness and absences for all offices				
			Prepared NOSA and NOSI	Prepared 100% of NOSA, NOSI for employees entitled to Step Increment				
	Processing of Appointments		Prepared & submitted appointment documents	Prepares and submits appointments to CSC for approval within the prescribe period.				
	Installation of Human Resource Information System	Personnel Database	HRIS Installed	Installation of HRIS, 100% running system				
	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>							
	Technical Assistance to employee with regards to biometrics	Personnel Records	Printout of DTR's and registration in the biometrics					

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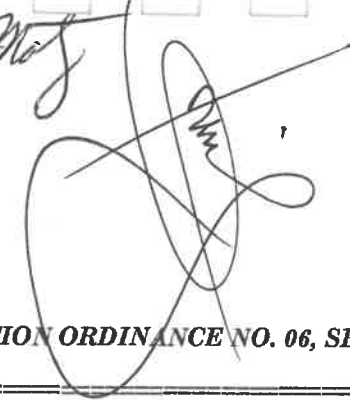
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MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					2,080,284.00	88,990.00		2,169,274.00
1000-000-3-01-009-001-001-001	<b>MAINT. &amp; UPDATING DEVELOPMENT PLANS AND PROGRAMS</b> CBMS-APP Formulation Poverty Mapping Barangay Validation and Meetings with the Punong Barangay Bookbinding	Data banking Formulated	Data Available	2023				
	Reproduce and Bookbinding of Update/Revised CLUP of Merida	Updated/Revised CLUP of Merida Reproduce/Book bound	Pass the seal of Good Financial Housekeeping & Local Governance	2023				
	MDC AND MCDC Activities	MDC/MCDC Meetings conducted As Need Arises		2023				

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(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE...//20,

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AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
						75,200.00		75,200.00
1000-000-3-02-012-001-001-001	Monitoring of Municipal and barangay operations/attendance to trainings and seminars/ conduct of capacity building activities	LG Capacity Development and Performance Oversight and Awards and Incentives	Monitoring reports submitted	2023				
	Preparation and submission of monitoring reports/ Provision of forms, communications, and other documents to municipal and barangay LGU		Reports Submitted	2023				
	Render of technical assistance on municipal and barangay operations and in the implementation of national government programs, projects and activities to the municipal and barangay LGU		Assistance, advocacy, coordination with concerned LGU's rendered	2023				

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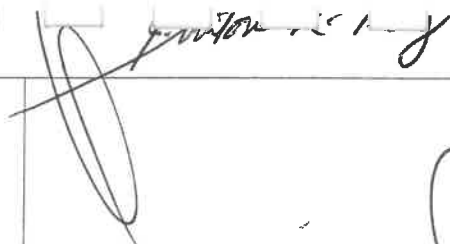



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**MUNICIPAL CIVIL REGISTRAR'S OFFICE**

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					1,465,852.00	117,400.00		1,583,252.00
1000-000-3 02-012-001-001-001	CIVIL REGISTRATION PROGRAM	CIVIL REGISTRATION SERVICES	REGISTRATION OF Vital events of a person: Births, Marriages, Deaths, Court Orders, Affidavits, Legitimations.	Vital Events Registered				
			Purchase of Civil Registry forms (Births, Marriages and Deaths)	Civil registry forms purchased				
			Purchase of commonly used items/office supplies	Office Supplies purchased				
			Correction of clerical errors of births, marriages and changes if first name in the Birth Certificates	Petitions for correction of clerical errors and petitions for change of first name filed/approved				
			Preservation of Civil Registry Records	Birth/Marriage/Death registers and civil registry records secured				
			Launching of Civil Registration month	T-shirts & Tarpaulin purchased				
			PSA coordination on civil registration and vital statistic activities	Seminars/forums and IEC conducted				
			Purchase of computer, printer, UPS and other office equipment	Desk top Computer, Printer, UPS Purchased				

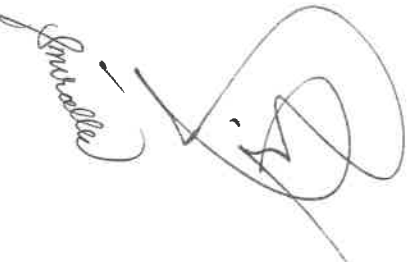




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Meals & Misc. Expenses like balloons and treats and tarpaulins ((30 couples scheduled on February 2022 and 60 couples schedules for October 2022	Kasalan ng Bayan conducted for 60 couples (120x350.00 plus miscellaneous)				
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**MUNICIPAL CIVIL REGISTRAR'S OFFICE**

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					1,465,852.00	117,400.00		1,583,252.
1000-000-3-01-008-001-001-001	BUDGET MANAGEMENT PROGRAM	BUDGET MANAGEMENT SERVICES	100% of the Registries for all offices were maintained and updated monthly. Number of Budget Documents submitted Percentage of executive budgets (annual or supplemental) submitted to Sangguniang within the set of deadline for submission Variance of actual obligations to appropriations (programmed budget)	100% of the registries for all offices were maintained and updated monthly. Number of budget Documents submitted Percentage of executive budgets (annual or supplemental) submitted to Sangguniang within the set of deadline for submission Variance of actual obligations to appropriations (programmed budget)				
			Prepared 1 SAAOB for all offices every month percentage of budget policy comments/recommendation rated at least satisfactory by the sanggunian concerned	100%				
			Prepared and Approved 800 obligation request from July to December	100%				
			90% of the records/documents were safely kept	100%				

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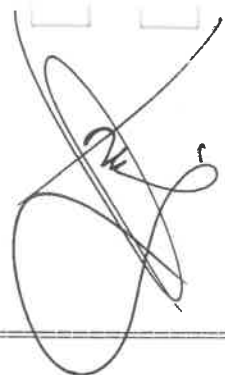
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**MUNICIPAL CIVIL REGISTRAR'S OFFICE**

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
					1,465,852.00	117,400.00		1,583,252.00
1000-000-3-01-007-001-001-001	FINANCIAL ACCOUNTING AND REPORTING PROGRAM	ACCOUNTING SERVICES	Percentage of expenditures with NO adverse COA audit findings	90%				
			Percentage of monthly bank reconciliations for the General Fund bank accounts completed within 5 working days from receipt of bank statements	100%				
			Percentage of cash advances reconciled and liquidated within the prescribed deadline for liquidated within the prescribed deadline for liquidation	100%				
			Percentage of financial reports & annual financial statements submitted to LGU officials and COA within the prescribed deadline for submission	100%				
			PPSA's complaint	100%				

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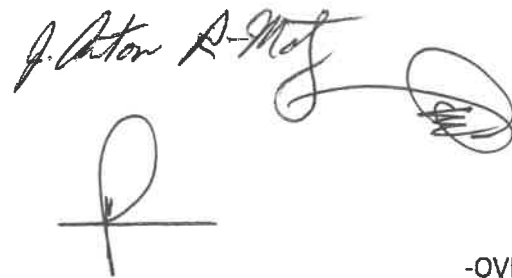
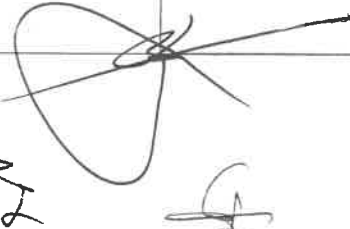
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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**OFFICE : MUNICIPAL ASSESSOR'S OFFICE**

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
					<b>2,818,307.00</b>	<b>40,000.00</b>	<b>80,000.00</b>	<b>2,938,307.00</b>
1000-000-3-01-006-001-001-001	APPRAISAL AND ASSESSMENT OF REAL PROPERTY PROGRAM	APPRAISAL AND ASSESSMENT SERVICE	General Revision 14 (GR 14)	100% New Appraisal / Assessment of Real Property Units (RPU)				



**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023****Office : AUDITOR's OFFICE**

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-02-013-001-001	AUDITING PROGRAM	AUDITING SERVICES	Conduct auditing services of the LGU's transactions for the current year	100%		40,000.00		40,000.00

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**OFFICE : MUNICIPAL ASSESSOR'S OFFICE**

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
					<b>2,818,307.00</b>	<b>40,000.00</b>	<b>80,000.00</b>	<b>2,938,307.00</b>
1000-000-3-01-006-001-001-001	APPRAISAL AND ASSESSMENT OF REAL PROPERTY PROGRAM	APPRAISAL AND ASSESSMENT SERVICE	General Revision 14 (GR 14)	100% New Appraisal / Assessment of Real Property Units (RPU)				

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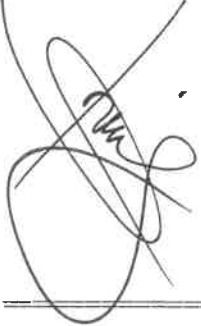
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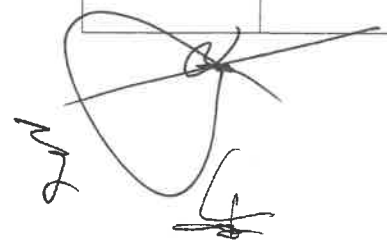
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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

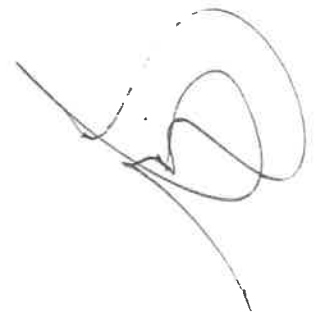
**Office : AUDITOR's OFFICE**

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-02-013-001-001-001	AUDITING PROGRAM	AUDITING SERVICES	Conduct auditing services of the LGU's transactions for the current year	100%		40,000.00		40,000.00

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*J. Antonio R. Mejia*













**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**Office : MCTC**

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-02-014-001-001-001	LEGAL PROGRAM	LEGAL SERVICES	Provide legal services to the constituents of the municipality	100%		80,000.00		80,000.00

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**Office : MERIDA POLICE STATION**

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
						515,000.00	100,000.00	615,000.00
1000-000-3-02-015-001-001-001	Visitation of Commercial Establishment with emphasis of Security Awareness	Prevent and Control Crime	To have a safety and security of the community	Three times a week				
	Implementation of Oplan Katok			Once a month				
	Visitation of PNP Pensioner and PNP Dependents			Quarterly				
	Conduct Meeting of Cost Oriented Group and other NGO's			Twice a week				
	Conduct of Anti-Drug Operation (BUY BUST, Service of Search Warrant, Marijuana Eradication and Manhunt Charlie Operation of Top 10 Most Wanted Municipal Level)			Once a month				

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**Office : RURAL HEALTH UNIT**

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
					9,074,234.00	2,378,043.00	60,000.00	11,512,277.00
3000-000-3-01-011-001-001-001	Purchase of medicine, medical and non-medical supplies/commodities, laboratory supplies and reagents, and other supplies needed for the implementation of the different public health programs and services							
	Family Health Services	Family Planning Services	Prevalence Rate for modern Family Planning method (mCPR)	CPR of not less than 25%				
		Prenatal Care and services	A.1) Percentage of actual/tract pregnant women registered from January 2, 2023 to December 29, 2023 with prenatal care and services0	A.1) 90% of actual/tract pregnant women registered who had prenatal care and services by the end of December 2023				
		Intra-Partum Care for low-risk	A.3) Number of childbirths of delivery from January 1,	A.3) Actual number of childbirth of delivery				

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

<p>2. Infectious Disease Prevention and Control</p>	<p>pregnant women</p>	<p>2023 to December 31, 2023 in RHU Birthing Home</p>	<p>from January 1, 2023 to December 31, 2023 in RHU Birthing Home</p>				
	<p>Postpartum Care Services</p>	<p>Percentage of registered postpartum who delivered from January 2, 2023 to December 29, 2023 with at least 2 postpartum care/visit</p>	<p>90% of registered post-partum women who delivered from January 2, 2023 to December 29, 2023 have at least 2 postpartum care/visit</p>				
	<p>Immunization Services</p>	<p>B.1) Percentage of registered children ages 12 months old as of January 3, 2023 to December 29, 2023 are fully immunized by December 29, 2023</p>	<p>B.1) 95% of registered children ages 12 months old as of January 3, 2023 to December 28, 2023</p>				
	<p>COVID-19 Pandemic Response</p>	<p>Number of Persons vaccinated against COVID-19 by 2023</p>	<p>Actual number of persons vaccinated against COVID-19 by 2023</p>				
		<p>Number of SWAB specimen collected for RTPCR in 2023</p>	<p>Actual number of persons vaccinated against COVID-19 by 2023</p>				
	<p>Diagnose and treat Tuberculosis</p>	<p>Number of Presumptive TB who had Direct Sputum Smear Sputum Microscopy</p>	<p>Actual Number of Presumptive TB who had direct Sputum</p>				

*Antonio R. May*

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

			/ GenXpert	Smear Sputum Microscopy / GenXpert				
			Treatment Success rate of Cohort TB cases (those enrolled from January 1, 2022 to December 31, 2022) by December 31, 2023	90% Treatment Success rate of Cohort TB cases (those enrolled from January 1, 2022 to December 31, 2022) by December 31, 2023				

		HIV AIDS screening and advocacy	Number of Advocacy activities on HIV AIDS	At least HIV AIDS advocacy from January to December 2023 when social gathering is allowed				
			Community Based Screening for HIV	Actual number who consented for HIV community-based Screening				
		Vector management for prevention and control of dengue fever	Larval Survey	1 Larval Survey per month				
			Advocacy	1 advocacy per month				
3. Non-communicable Disease Prevention and Control	Management of Hypertension and Diabetes Mellitus Type 2	Number of patients given maintenance medications for Hypertension and Diabetes mellitus Type 2 from January to December 2023	Actual number of patients given maintenance medications for hypertension and Diabetes Mellitus Type 2 from January to December					

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

			2023				
	Blood Letting	Number of Blood Letting activities conducted before end of December 2023	At least 1 blood letting activity conducted before end of December 2023 when social gathering is allowed				
4. Environmental Health Sanitation Services	Chlorination of Local Water Sources	Percentage of Local Water Sources (reservoir) chlorinated monthly from January to December 2023	100% of Local Water Sources (reservoir) chlorinated monthly from January to December 2023				
	Food Handlers Class	Number of Food Handlers Class conducted before end of December 2023	At least 1 Food Handlers class conducted before end of December 2023				
	Food Establishment of with sanitary Permits	Number of Food Establishments with Sanitary Permits before end of December 2023	Actual number of Food Establishments with Sanitary Permits before end of December 2023				
5. Provision Primary Curative Care Services ( Program and Non-Program disease in the community) including laboratory services	Provision of primary out patient consultation and treatment and laboratory services from common disease in the community	Number of working days providing access for general out-patient consultation and treatment by any level of health care from January to December 2023	Daily medical consultation from Monday and Friday except holidays from 8am to 12 noon to be attended by any available level of health care				
		Number of consultations at any level of health care provider from January to	Actual number of consultations at any level of health care provider				

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

			December 2023	from January to December 2023				
	Participation in Interlocal Health Zone Operation	Contribution to Common Health Trust Fund (CHTF) of KAMMAO ILHZ	Contribution of CHTF to KAMMAO ILHZ before and after December 2023	P50,000.00 contribution to KAMMAO ILHZ before and of December 2023				
	Health Education and Promotion for Community Health Volunteers (BHW, CHT, CHV)	Annual BHW/CHT, CHV Health Forum/Convention	Conduct of Annual BHW, CHT, CHV Health Forum/Convention before end of December 2023, provided risk of COVID 19 is very low to allow social gathering	1 Annual BHW/CHT/CHV Health Forum/ Convention before end of December 2023, provided COVID 19 risk for social gathering is very low				



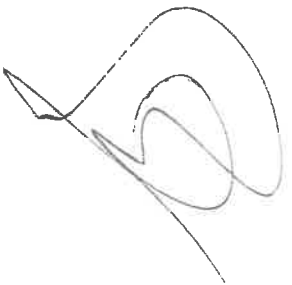
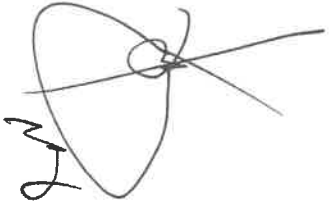
**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**Office : MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE**


AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	<b>SOCIAL WELFARE SERVICES</b>				2,475,006.00	1,025,515.00	61,023.00	3,561,544.00
3000-000-3-02-005-001-001-001	A. CHILD/YOUTH WELFARE							
	Capability Building for Child Development Workers on early Childhood Care and Development	Child Development Workers are capacitated on Early Childhood Care and Development	1 Cap Bld Conducted for the 24 CD Workers	2023				
	Procurement of Books and Instruction materials for Child Development Center	Books and Instruction materials are used as medium for learning and plays activities in the 22 child development centers	200 books distributed to 22 Barangays	2023				

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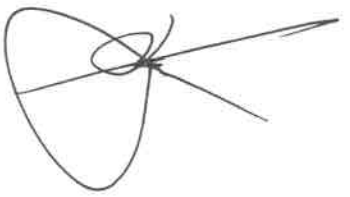




**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

Procurement of Chairs and Tables for Child Development Center	Chairs and Tables are available to the 22 child development centers	500 chairs and tables distributed to 24 child development centers	2023					
Reorganized / Reorientation for BCPC's and MCPC	Policies and Program for the protection of children are established and implemented in the 22 Barangays	3 orientations conducted	2023					
Unlad Kabataan Program	25 out of school youths are equip with livelihood skills	25 beneficiaries availed livelihood training	2023					
	Leaders are organized and have identified strategies for youth development and empowerment	3 meeting convened	2023					

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

Office : **POPCOM**

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
<b>FAMILY DEV'T. PROGRAM</b>					<b>104,322.00</b>				
<b>1. PMC -- Pre-Marriage Counseling</b>									
3000-000-302-016-001-001-001	a. Attend PMC Training on PMOC Refresher Course – PMOC Team (Yearly)	Implementation at the Municipal Level per implementing guidelines set in the PD 965	Conduct PMC once a month	12 OMC Sessions					
	b. Conduct PMC Sessions	Motivates referrals to couples with unmet needs	Attend PMC Counsellors Refreshers Course, Training on New PMOC Guidelines and the use of new Handbook-PMOC Team printing of PMOC Cert. and Purchase of Materials Decrease Populations	1 Training					
	c. Referrals			Less unmet needs					
<b>2. RP-RH- Responsible Parenthood and Reproductive Health</b>									
	a. Conduct and facilitate family planning Day & FDS on RP-RH	Motivates different FP Method to pregnant women	Minimum of 30pageant women, MCRA, WRA	2 BHS per year					
<b>3. FDS – Family Development</b>									



**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

Sessions							
a. Conduct FDS	FDS ON POPDEV	Conduct FDS on Populations and Development at the Barangay level	22 Barangays				
c. KATROPA Sessions (Kalakihang Tapatsa Responsibilidad at Obligasyon sa Pamilya)	FDS for husbands in the Community will be conducted	Facilitated and conducted with PPO and Provincial Youth Office (PYO)	2 sessions in one year				
SOCIO DEMOGRAPHIC PROFILE-DATA BANKING							
1. BARANGAY MONITORING INFORMATION SYSTEM (BMIS)	Update data on municipal and barangay information, Family Planning users, masterlist of Married Couple of Reproductive Age (MCRA). List of unmet needs	100% DATA Updated yearly by the barangay population volunteers (BPV)	22 barangays updated				
HIV-AIDS AWARENESS	Improved awareness on HIV-AIDS	Advocacy on HIV-AIDS up to the barangay level through FDS conduct symposium to different High Schools in the municipality	At least visited 2 barangays  At least visited 2 High School				
CAPABILITY BUILDING							
1. a. POPCOM PROV'L, REGIONAL AND NATIONAL	POPDEV AWARENESS		Per schedule from RPO & PPO				

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

CONVENTION							
	b. BPV Roll out Training and Capacity Building 2. YEAR-END Evaluation of BPV 3. BPV Monthly meeting	Reports and BPV monthly and yearly accomplishments and outputs	Yearly reports of performance	Every Year End			
	ADOLESCENT HEALTH & YOUTH DEVELOPMENT PROGRAM (AHYD) 1. ARSE (Adolescent Reproductive Sexuality Education Symposium	Symposium for Grade V & Grade VI pupils will be conducted. Symposium for Grades VII to XII students will be conducted Symposium on Out of School Youth (OSY)	Awareness on Reproductive Health and Early Pregnancy with PPO Staff				
	2. SADE (Sons and Daughters Encounter (SADE)	Youth Program	Awareness on Parents and Children's Relationship	Hosts 3 Barangays per year			
	PARENT-TEEN SYMPOSIUM		Information Dissemination on Responsible Parenthood will be facilitated with PPO Staff	2 sessions in one year			



**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**Office : MUNICIPAL AGRICULTURE OFFICE**

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
					3,092,197.00	2,506,900.00	471,500.00	6,070,597.00
8000-000-3-02-003-001-001-001	AGRICULTURAL MANAGEMENT PROGRAM	AGRICULTURAL MANAGEMENT SERVICES	Corn Seed & Insecticide distributed	14 packs of sweet corn and 16 packs insecticide distributed to farmers association				
			Goat Deworming	100 goats dewormed				
			Animal Treatment	50 animals treated				
			<b>Anti-Rabies Eradication &amp; Control</b>					
			Dog Anti Rabies Vaccination	300 dogs vaccinated				
			<b>Fishery Production &amp; development</b>					
			Operation Maintenance of Mariculture Zone	1 mariculture park maintained				
			Production of Fingerlings	200,000 fingerlings distributed				
			<b>Fishery Coastal Resource Management</b>					
			Enforcement of Fishery Laws Issuance of Fishing License and Permits	Deputized Fish Wardens				
			Operation and Maintenance of Marine Reserve Areas and Fish Sanctuary	100% Implementation of Fishery Laws and Regulations 2 MRA and				

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

			1 FS Establish and Maintained				
		Coastal Clean-up	1 coastal clean-up				
		<b>Water and Soil Utilization and Conservation</b>					
		HALT/SALT Farming Technology	1 demo farm maintained				
		<b>Institutional Capability Building</b>					
		Cooperative Assistance	Management and Entrepreneurial Skills Training				
		Strengthening of Existing MAFC/MFARMC	12 Monthly meeting conducted				
		Operation/Maintenance of Technology Program	1 techno-GabayCenter Maintained				
		Percentage of Agricultural PPA's fully implemented within prescribed schedule					
		Percentage of increase in Agricultural/aquacultural Productivity of farmers, fisherfolks and agri-based local entrepreneur	80% increase in Agricultural/aquacultural Productivity of farmers, fisherfolks and agri-based local entrepreneurs				

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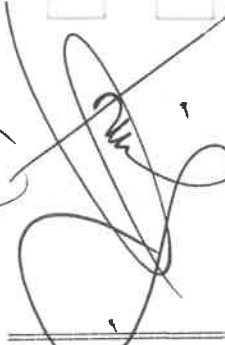


**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

Office : **MUNICIPAL ENGINEERING OFFICE**

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
					<b>3,889,372.00</b>	<b>995,503.00</b>		<b>4,884,875.00</b>
000-000-3-01-010-001-001-001	ENGINEERING AND INFRASTRUCTURE PROGRAM	ENGINEERING AND INFRASTRUCTURE PROGRAM	Prepared & file 30 to 60 POW without revision made from Jan 2023 to June 2023	100%				
			Implementation/Supervise. Monitor and evaluate projects during construction from Jan 2023 to June 2023	100%				
			Percentage or reports, design, studies and other required documents completed within the prescribed schedule/deadline	100%				
			Supervise in the maintenance of public building structures from Jan 2023 to June 2023	100%				
			Spot check, direct on the replacement/repair/installation in the repair/maintenance of the government structure & other facilities from Jan 2023 to June 2023	100%				

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

Office : MARKET AND SALUGHTERHOUSE

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-02-017-001-001-001	MARKET AND SLAUGHTER HOUSE PROGRAM	MARKET AND SLAUGHTERHOUSE SERVICES	Inspected and monitored meat, diary, and poultry products sold in the local market	100%	544,021.00	56,379.00		600,400.00

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

Office : MUNICIPAL TOURISM OFFICE

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-02-018-001-001-001	TOURISM PROGRAM	TOURISM SERVICES	Developed and established local tourism industry	100%	1,217,110.00	258,037.00		1,475,147.00

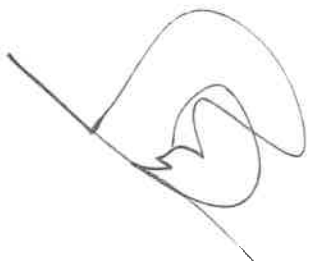
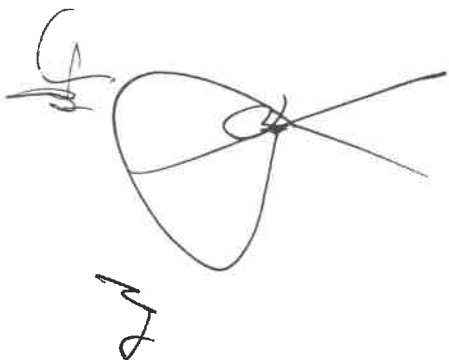
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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**Office : BUSINESS PERMITS AND LICENSING OFFICE (BPLO)**

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1000-000-3-02-018-001-001-001	BUSINESS PERMITS AND LICENSING PROGRAM	BUSINESS PERMITS AND LICENSING SERVICES	Monitored, inspected, assessed and guided business entities/establishments for permits and licensing	100%	455,146.00	190,000.00		645,146.00



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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**Office : PUBLIC EMPLOYMENT AND SERVICES OFFICE (PESO)**

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-500-3-02-019-001-001-001	PUBLIC EMPLOYMENT PROGRAM	PUBLIC EMPLOYMENT SERVICES	Information dissemination of job opportunities, facilitate distribution of financial assistance and provided technical assistance to OFWs	100%		100,000.00		100,000.00

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023****Office : MERIDA INFIRMARY CLINIC**

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-200-3-02-020-001-001-001	OUTPATIENT HEALTH CARE PROGRAM	OUTPATIENT HEALTH CARE SERVICES	Provided outpatient health care services	100%		1,654,195.00		1,654,195.00

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023****Office : MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE (MENRO)**

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8000-000-3-01-021-001-001-001	ENVIRONMENTAL AND SOLID WASTE MANAGEMENT PROGRAM	ENVIRONMENTAL AND SOLID WASTE MANAGEMENT SERVICES	Implemented the environment and natural resources and solid wastes concerns in the Municipality	Acquisition of equipment such as Hollow Block Molder, Bricks Molder and Glass Crusher  IEC's on environment and natural resources development and management and solid waste disposal		110,000.00	240,000.00	350,000.00



(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023  
GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE. .... //42)

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
<b>Personal Services</b>				
<b>Salaries and Wages</b>	<b>5-01-01-</b>			
<b>Salaries and Wages – Regular</b>	<b>5-01-01-010</b>	<b>30,558,146.50</b>	<b>37,834,380.00</b>	<b>39,252,420.00</b>
<b>Salaries and Wages – Casual</b>	<b>5-01-01-020</b>	<b>1,061,210.15</b>	<b>2,816,112.00</b>	<b>2,292,056.00</b>
<b>Other Compensation</b>	<b>5-01-02-</b>			
<b>Personal Econ. Relief Allowance (PERA)</b>	<b>5-01-02-010</b>	<b>2,574,000.00</b>	<b>3,456,000.00</b>	<b>3,408,000.00</b>
<b>Representation Allowance (RA)</b>	<b>5-01-02-020</b>	<b>1,818,918.75</b>	<b>1,890,000.00</b>	<b>1,822,500.00</b>
<b>Transportation Allowance (TA)</b>	<b>5-01-02-030</b>	<b>1,806,918.75</b>	<b>1,890,000.00</b>	<b>1,890,000.00</b>
<b>Clothing/Uniform Allowance</b>	<b>5-01-02-040</b>	<b>648,000.00</b>	<b>864,000.00</b>	<b>852,000.00</b>
<b>Subsistence Allowance</b>	<b>5-01-02-050</b>	<b>216,000.00</b>	<b>306,000.00</b>	<b>288,000.00</b>
<b>Laundry Allowance</b>	<b>5-01-02-060</b>	<b>19,800.00</b>	<b>28,800.00</b>	<b>25,200.00</b>
<b>Hazard Pay</b>	<b>5-01-02-110</b>	<b>669,437.61</b>	<b>1,251,855.00</b>	<b>1,208,625.00</b>
<b>Overtime &amp; Night Pay</b>	<b>5-01-02-130</b>	<b>56,493.51</b>	<b>550,000.00</b>	<b>487,104.00</b>
<b>Mid-Year Bonus</b>		<b>2,633,478.00</b>	<b>3,387,541.00</b>	<b>3,575,123.00</b>
<b>Year-end Bonus</b>	<b>5-01-02-140</b>	<b>2,651,165.00</b>	<b>3,387,541.00</b>	<b>3,575,123.00</b>
<b>Cash Gift</b>	<b>5-01-02-150</b>	<b>535,000.00</b>	<b>720,000.00</b>	<b>710,000.00</b>
<b>Productivity Enhancement Incentive (PEI)</b>		<b>535,000.00</b>	<b>720,000.00</b>	<b>710,000.00</b>
<b>Monetization of Leave Credits</b>		<b>583,721.48</b>	<b>999,100.00</b>	
<b>Loyalty Award / Incentive</b>				
<b>Personal Benefit Contribution</b>	<b>5-01-03-</b>			
<b>Retirement &amp; Life Insurance Premiums</b>	<b>5-01-03-010</b>	<b>3,713,847.51</b>	<b>4,878,070.00</b>	<b>5,061,789</b>
<b>Pag-ibig Contributions</b>	<b>5-01-03-020</b>	<b>127,700.00</b>	<b>172,800.00</b>	<b>170,400.00</b>
<b>Philhealth Contributions</b>	<b>5-01-03-030</b>	<b>437,445.50</b>	<b>775,522.00</b>	<b>871,258.00</b>
<b>Employees Compensation Insurance Prem.</b>	<b>5-01-03-040</b>	<b>122,253.31</b>	<b>172,800.00</b>	<b>170,400.00</b>
<b>Other Personnel Benefits</b>	<b>5-01-04-</b>			
<b>Terminal Leave Benefits</b>	<b>5-01-04-030</b>	<b>264,510.68</b>	<b>5,514,960.00</b>	<b>2,870,000.00</b>
<b>Loyalty Incentive</b>		<b>40,000.00</b>	<b>75,000.00</b>	<b>75,000.00</b>
<b>Collective Negotiation Agreement (CNA)</b>		<b>2,140,000.00</b>		
<b>Service Recognition Incentive (SRI)</b>		<b>1,070,000.00</b>		
<b>Total Personal Services</b>		<b>54,283,046.75</b>	<b>71,690,481.00</b>	<b>69,764,498.00</b>
<b>Maintenance and Other Operating Expenses</b>				
<b>Travelling Expenses</b>	<b>5-02-01-</b>			
<b>Travelling Expenses – Local</b>	<b>5-02-01-010</b>	<b>739,400.00</b>	<b>1,054,500.00</b>	<b>1,595,400.00</b>
<b>Training &amp; Scholarship Expenses</b>	<b>5-02-02-</b>			
<b>Training Expenses</b>	<b>5-02-02-010</b>	<b>601,240.000</b>	<b>1,300,176.00</b>	<b>2,075,700.00</b>
<b>Supplies &amp; Materials Expenses</b>	<b>5-02-03-</b>			
<b>Office Supplies Expenses</b>	<b>5-02-03-010</b>	<b>1,186,989.50</b>	<b>1,478,501.61</b>	<b>1,078,500.34</b>
<b>Closing of Accounts Accountable Forms Expenses</b>	<b>5-02-03-020</b>	<b>110,260.00</b>	<b>239,480.00</b>	<b>267,740.00</b>
<b>Non-accountable Forms Expenses</b>		<b>40,135.00</b>	<b>86,200.00</b>	<b>210,569.00</b>
<b>Drugs and Medicines Exp. Medical, Dental &amp; Lab.</b>	<b>5-02-03-070</b>		<b>500,000.00</b>	<b>200,000.00</b>
<b>Supplied Expenses</b>	<b>5-02-03-080</b>		<b>500,000.00</b>	<b>200,000.00</b>
<b>Agricultural &amp; Marine Supplies Expenses</b>			<b>129,050.00</b>	<b>129,050.00</b>
<b>Animal/Zoological Supplies Expenses</b>		<b>125,718.50</b>	<b>141,150.00</b>	<b>141,150.00</b>
<b>Fuel, Oil &amp; Lubricants Expenses</b>	<b>5-02-03-090</b>	<b>3,024,156.35</b>	<b>3,020,276.00</b>	<b>3,865,000.00</b>

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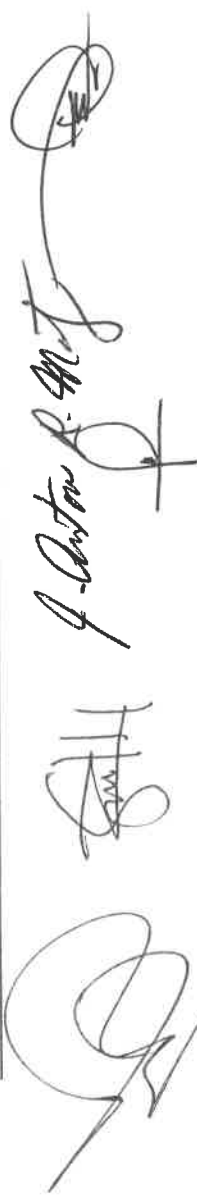
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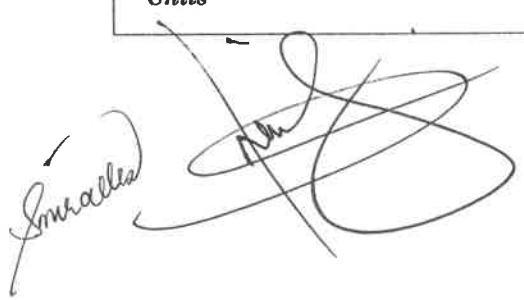
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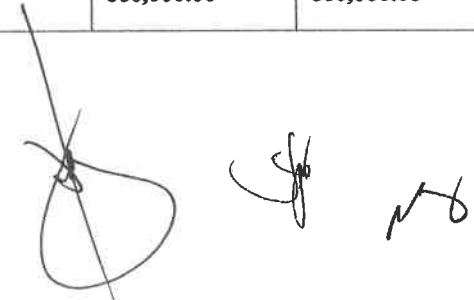


**(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023  
GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE..... //43)**

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
Other Supplies & Materials Expenses	5-02-03-990	230,318.00	1,045,182.52	517,808.00
Utility Expenses	5-02-04-			
Water Expenses	5-02-04-010	582,583.36	900,000.00	900,000.00
Electricity Expenses	5-02-04-020	1,513,662.11	2,350,000.00	2,500,000.00
Communication Expenses	5-02-05-			
Postage & Courier Services	5-02-05-010		10,000.00	10,000.00
Telephone Expenses	5-02-05-020	805,192.99	925,000.00	978,000.00
Internet Subscription Exp. Cable, Satellite, Telephone & Radio Expenses		39,400.00	25,000.00	25,000.00
Surveying Expenses		900.00	13,600.00	10,000.00
Awards / Rewards and Prizes	5-02-06-	40,000.00		
Awards / Rewards Expenses			100,000.00	0.00
Prizes	5-02-06-020		100,000.00	0.00
Confidential, Intelligence & Extra Expenses	5-02-10-			
Intelligence Expenses	5-02-10-020		-	-
Confidential Expenses	5-02-10-010	100,000.00	100,000.00	-
Extraordinary & Misc. Exp.	5-02-10-030		-	-
Professional Services	5-02-11-			
Legal Services	5-02-11-010	110,000.00	50,000.00	50,000.00
Consultancy Services	5-02-11-030	450,000.00	500,000.00	550,000.00
Other Professional Services	5-02-11-990		687,000.00	741,195.00
Revenue Collection Officer			24,000.00	0.00
Chief of Police		24,000.00	24,000.00	24,000.00
Fire Officer		24,000.00	24,000.00	24,000.00
Election Officer			24,000.00	0.00
MLGOO		44,000.00		0.00
Mun. Circuit Judge		22,000.00		0.00
BNS / BSPO		183,750.00	200,000.00	200,000.00
Brgy. Health Workers (BHW)		117,750.00	378,000.00	378,000.00
Daye Care Workers / ECCD Workers		316,800.00	432,000.00	432,000.00
Medico Legal Pay			50,000.00	25,000.00
OSCA President		60,000.00	72,000.00	72,000.00
Fiscal		36,000.00	48,000.00	48,000.00
Senior Citizens Allowance			-	88,000.00
Teachers (Elementary & Secondary)			330,000.00	330,000.00
Learning Support Aides				660,000.00
General Services	5-02-12-			
Environment / Sanitary Services	5-02-12-010	1,020,000.00		
Janitorial Services	5-02-12-020	935,515.00	248,575.00	200,000.00
Other General Services	5-02-12-990	8,436,094.51	12,278,426.00	8,570,110.00
Repairs and Maintenance	5-02-13-			
Rep. & Maint. - Furniture and Fixtures			25,000.00	-
Rep. & Maint. - Land Improvements				
Rep. & Maint. - Buildings and Other Structures	5-02-13-040	882,693.10	1,321,132.00	550,000.00
Rep. & Maint. - Machinery & Equipment	5-02-13-050	129,122.00	330,920.00	306,451.00
Rep. & Maint. - Trans. Equip.	5-02-13-060	1,111,187.00	2,645,710.00	2,192,366.01
Rep. & Maint. - Other Property Plant and Equipment	5-02-13-990		25,000.00	-
Financial Assistance / Subsidy	05-02-14-			
Subsidy to NGAs	5-02-14-010		100,000.00	100,000.00
Subsidy to other Local Gov't. Units	5-02-14-020		330,000.00	330,000.00


  
 J. Antonio R. Alonzo

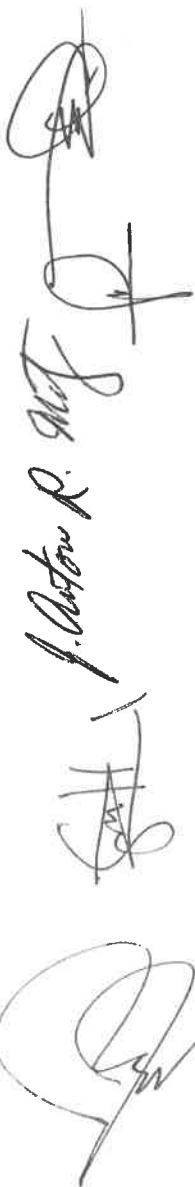

  
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(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023  
GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE. .... //44)

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
<b>Taxes, Insurance Prem. And Other Fees</b>	<b>5-02-16-</b>			
<b>Taxes, Duties and Licenses</b>	<b>5-02-06-010</b>	<b>116,853.17</b>	<b>150,000.00</b>	<b>180,000.00</b>
<b>Fidelity Bond Premiums</b>	<b>5-02-16-020</b>	<b>162,900.00</b>	<b>180,500.00</b>	<b>180,610.00</b>
<b>Insurance Expenses</b>	<b>5-02-16-030</b>		<b>480,000.00</b>	<b>200,000.00</b>
<b>Other Maintenance &amp; Oper. Expenses</b>	<b>5-02-99-</b>			
<b>Advertisement Expenses</b>	<b>5-02-99-010</b>	<b>58,499.00</b>	<b>45,000.00</b>	<b>65,000.00</b>
<b>Printing and Publication Expenses</b>	<b>5-02-99-020</b>		<b>225,000.00</b>	<b>101,250.00</b>
<b>Representation Expenses</b>	<b>5-02-99-030</b>	<b>112,500.00</b>	<b>225,000.00</b>	<b>50,000.00</b>
<b>Rent Expenses</b>	<b>5-02-99-050</b>	<b>71,820.00</b>	<b>50,000.00</b>	<b>30,000.00</b>
<b>Membership Dues and Cont. to Org.</b>	<b>5-02-99-060</b>		-	-
<b>Subscription Expenses</b>	<b>5-02-99-070</b>		<b>25,000.00</b>	<b>25,000.00</b>
<b>Donations</b>	<b>5-02-99-080</b>	<b>601,000.00</b>	<b>1,050,000.00</b>	<b>875,000.00</b>
<b>Other Maintenance &amp; Oper. Expenses</b>	<b>5-02-99-990</b>	<b>642,013.25</b>	<b>1,022,000.00</b>	<b>374,016.00</b>
<b>Assistance to Senior Citizens</b>			<b>88,000.00</b>	-
<b>Public Hearing</b>			<b>25,000.00</b>	<b>25,000.00</b>
<b>Basic Development Program And Services</b>				
<b>Sports and Socio Cultural Activities</b>				
<b>Other Supplies and Materials Expenses</b>	<b>5-02-03-990</b>		<b>50,000.00</b>	<b>50,000.00</b>
<b>Other General Services</b>	<b>5-02-12-990</b>		<b>60,000.00</b>	<b>60,000.00</b>
<b>Other MOOE</b>	<b>5-02-99-990</b>	<b>554,251.00</b>	<b>880,000.00</b>	<b>300,000.00</b>
<b>Prizes</b>	<b>5-02-06-020</b>	<b>308,250.00</b>	<b>700,000.00</b>	<b>300,000.00</b>
<b>Capacity Development for Employees</b>				
<b>Training Expenses</b>	<b>5-02-02-010</b>		<b>50,000.00</b>	<b>50,000.00</b>
<b>Prizes</b>	<b>5-02-06-020</b>		<b>25,000.00</b>	<b>20,000.00</b>
<b>Special Employment for Students</b>				
<b>Other MOOE</b>	<b>5-02-99-990</b>	<b>242,220.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
<b>Peace and Order and Public Safety Program</b>				
<b>Training Expenses</b>	<b>5-02-02-010</b>	<b>233,608.00</b>	<b>236,000.00</b>	<b>85,000.00</b>
<b>Confidential Expenses</b>	<b>5-02-10-010</b>		<b>50,000.00</b>	<b>50,000.00</b>
<b>Fuel, Oil &amp; Lubricants Exp.</b>	<b>5-02-03-090</b>	<b>102,509.80</b>	<b>150,000.00</b>	<b>150,000.00</b>
<b>Other MOOE</b>	<b>5-02-99-990</b>	<b>83,533.00</b>	<b>60,000.00</b>	<b>30,000.00</b>
<b>Tourism Development Programs</b>				
<b>Prizes (Festival Activities)</b>	<b>5-02-06-020</b>	<b>82,000.00</b>	<b>154,000.00</b>	<b>1,000,000.00</b>
<b>Donations</b>	<b>5-02-99-080</b>		<b>25,000.00</b>	<b>0.00</b>
<b>Other MOOE</b>	<b>5-02-99-990</b>	<b>252,918.00</b>	<b>556,000.00</b>	<b>485,000.00</b>
<b>Misc. and Extraordinary Exp.</b>	<b>5-02-10-030</b>			
<b>Health Programs and Services</b>				
<b>Prevention and Control of Infectious Diseases</b>			<b>1,379,412.51</b>	<b>533,383.98</b>
<b>Prevention and Control of Non-Communicable Diseases</b>			<b>422,334.00</b>	<b>256,780.00</b>
<b>Provision of Basic Curative Care Services including Lab. Services</b>			<b>970,316.27</b>	<b>544,074.02</b>
<b>Health Educ. &amp; Prom. of Comm. Health Vol.</b>		<b>64,607.70</b>		


  
 J. Antonio R. Alifan

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**(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023  
GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE. .... //45)**

Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
<b>Environmental Health and Sanitation Services</b>			<b>28,500.00</b>	<b>28,500.00</b>
Annual BHW Health Forum / Convention			52,500.00	45,500.00
Family Health Services		1,200.00	1,447,922.25	500,00.00
<b>Population Control Programs</b>				
Prov'l Eval. & Cel. Of Pop. Dev't Week				
Mass Wedding				
Youth Program				
Data Banking				
Year-End Provincial Evaluation and Cel. of Population Development Week / World Population Day		15,000.00	10,000.00	10,000.00
Celebration of Population Development Week / World Population Day			5,000.00	
Family Planning Day			10,000.00	9,000.00
Kasalan ng Bayan / Mass Wedding			10,000.00	10,322.00
Youth Programs /ARSE/ SADE/ Parent/ Teen Symposium			30,000.00	10,000.00
Data Banking (Survey Forms, BSPO & EI)			5,000.00	5,000.00
RP-PH Summit and Conference			10,000.00	
HIV/AIDS Awareness			5,000.00	5,000.00
KATROPA Sessions			10,000.00	5,000.00
<b>Family Welfare, PWD and Elderly Welfare Program</b>				
Family Welfare Program		38,000.00	20,000.00	20,000.00
PWD's Welfare Program		5,250.00	100,000.00	118,000.00
Child/Youth Welfare Program		22,700.00	100,000.00	20,515.00
Women Welfare Program		12,000.00	75,000.00	20,000.00
Elderly Welfare Program			210,000.00	100,000.00
Other MOOE			-	
Recovery / Reintegration Program of Trafficked Persons			15,000.00	15,000.00
Sustainable Livelihood Program			500,000.00	250,000.00
Assistance to Individual in Crisis Situation			1,000,000.00	
<b>Nutrition Programs</b>				
Supplemental Feeding			50,000.00	50,000.00
Nutrition Month Celebration / Nutrition Evaluation			30,300.00	20,000.00
Pabasa Nutrisyon / IYCF			30,000.00	20,000.00
BNS / MNC Volunteers Enhancement			30,100.00	20,000.00
PABASA sa NUTRISYON / PNEA Training			90,000.00	61,343.00
<b>Agricultural Services</b>				
Operation / Maintenance of Fish and Bird Sanctuary			192,500.00	192,500.00
Operation/Maintenance of Bantay- Dagat		179,830.00	701,000.00	300,000.00

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**(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023  
GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE. .... //46)**

<b>Object of Expenditure</b>	<b>Account Code</b>	<b>Past Year Expenditures (Actual)</b>	<b>Current Year Expenditures (Actual and Estimate)</b>	<b>Budget Year Expenditures (Proposed)</b>
<b>Certified Seeds / Planting Materials</b>			<b>25,500.00</b>	<b>50,000.00</b>
<b>Reforestation of Watershed Areas</b>			<b>0.00</b>	<b>0.00</b>
<b>Vegetable Seeds Distribution</b>			<b>250,000.00</b>	<b>100,000.00</b>
<b>Operative, Repairs and Maintenance of Marine Reserve and Fish Sanctuary</b>		<b>45,000.00</b>	<b>307,007.00</b>	<b>150,000.00</b>
<b>Rice Seeds Distribution</b>			<b>510,000.00</b>	<b>-</b>
<b>Corn Seeds Distribution</b>		<b>49,968.00</b>	<b>1,120,000.00</b>	<b>100,000.00</b>
<b>Operation and Maintenance of Mariculture Park / Zone</b>		<b>143,725.00</b>	<b>243,501.00</b>	<b>150,000.00</b>
<b>Technology / Demo Farm / Nursery</b>			<b>158,949.00</b>	<b>439,200.00</b>
<b>Artificial Insemination</b>			<b>200,000.00</b>	<b>200,000.00</b>
<b>Communal Irrigation System (CIS) - Maintenance of Irrigation System</b>				<b>75,000.00</b>
<b>Total Maintenance and Operating Expenses</b>		<b>27,441,123.34</b>	<b>51,332,221.16</b>	<b>39,945,033.35</b>
<b>Capital Outlay</b>				
<b>Land Improvements</b>				
<b>Land</b>	<b>1-07-02-</b>			<b>471,500.00</b>
<b>Road Networks</b>	<b>1-07-01-010</b>			
<b>Const. of Farm-to-Market Road - Barangay Mat-e</b>	<b>1-07-03-010</b>			
<b>Buildings and Other Structures</b>	<b>1-7-04-</b>			
<b>Buildings</b>	<b>1-07-04-010</b>			
<b>Other Structures</b>	<b>1-07-04-990</b>			
<b>Water Supply System</b>				
<b>Const. of Material Recovery Facility</b>				
<b>Machinery and Equipment</b>	<b>1-07-05</b>			
<b>Office Equipment</b>	<b>1-07-05-020</b>	<b>203,000.00</b>	<b>1,569,000.00</b>	<b>195,000.00</b>
<b>Information and Comm. Technology Equipment</b>	<b>1-07-05-030</b>	<b>351,230.00</b>	<b>2,721,222.14</b>	<b>591,023.00</b>
<b>Agricultural &amp; Forestry Equipment</b>	<b>1-07-05-040</b>	<b>25,000.00</b>	<b>330,000.00</b>	
<b>Other Machinery and Equipment</b>	<b>1-07-05-990</b>		<b>125,000.00</b>	<b>260,000.00</b>
<b>Transportation Equipment</b>	<b>1-07-06-</b>			
<b>Motor Vehicles (E-Trike)</b>	<b>1-07-06-010</b>	<b>1,079,100.00</b>		
<b>Other Transportation Equip.</b>	<b>1-07-06-990</b>			
<b>Furniture, Fixtures and Books</b>				
<b>Furniture and Fixtures</b>	<b>1-07-07-010</b>	<b>269,835.00</b>	<b>1,108,000.00</b>	<b>306,000.00</b>
<b>Books</b>				
<b>Other Structures</b>		<b>1,570,437.56</b>		
<b>ROAD Networks</b>				
<b>Construction of Farm-to-Market Road to Barangay Mat-e</b>		<b>749,490.00</b>		
<b>Total Capital Outlay</b>		<b>4,248,092.56</b>	<b>5,853,222.14</b>	<b>1,823,523.00</b>
<b>Special Purpose Appropriations (SPA's)</b>				
<b>Appropriations for Dev't. Programs / Projects</b>				
<b>(20%) Development Fund</b>		<b>22,964,582.12</b>	<b>32,128,400.40</b>	<b>27,479,452.60</b>
<b>Appro. for Local Disaster Risk Reduction Management (LDRRM) Prog. Projects (5% LDRRM Fund)</b>		<b>1,865,158.00</b>	<b>8,532,100.10</b>	<b>7,469,863.15</b>

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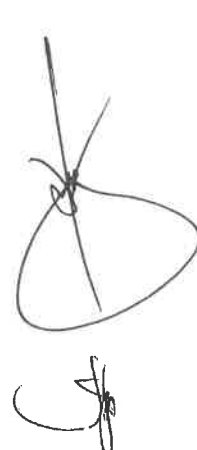
**(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023  
GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE. .... //47)**

<b>Object of Expenditure</b>	<b>Account Code</b>	<b>Past Year Expenditures (Actual)</b>	<b>Current Year Expenditures (Actual and Estimate)</b>	<b>Budget Year Expenditures (Proposed)</b>
<b>Appropriations for Gender and Development (GAD)</b>				
<b>Programs, Projects (5% GAD)</b>				
<b>1% LCPC Fund</b>		977,508.62	1,606,420.02	1,373,972.63
<b>Discretionary Fund (2%)</b>			8,837.16	13,947.64
<b>Senior Citizens (1%)</b>			1,706,420.02	1,493,972.63
<b>Aid to 22 Barangays</b>			22,000.00	22,000.00
<b>Aid to Katarungang Pambarangay</b>			11,000.00	11,000.00
<b>Debt Servicing</b>				
<b>Total Special Purpose Appro.</b>		25,807,248.74	44,015,177.70	37,864,208.65
<b>Total Appropriations</b>		111,779,511.39	172,891,102.00	149,397,263.00

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**SECTION 4. General Provisions**

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	26,745,732.00	6,853,452.00	5,653,236.00		39,525,420.00
Salaries and Wages – Casual/Contractual	5-01-01-020	2,929,056.00	-	-		2,929,056.00
<b>Other Compensation</b>	<b>5-01-02</b>					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	2,424,000.00	456,000.00	528,000.00		3,408,000.00
Representation Allowance (RA)	5-01-02-020	1,485,000.00	135,000.00	202,500.00		1,822,500.00
Transportation Allowance (TA)	5-01-02-030	1,485,000.00	135,000.00	202,500.00		1,822,500.00
Clothing/Uniform Allowance	5-01-02-040	606,000.00	114,000.00	132,000.00		852,000.00
Subsistence Allowance	5-01-02-050	-	270,000.00	18,000.00		288,000.00
Laundry Allowance	5-01-02-060	-	25,200.00	-		25,200.00
Hazard Pay	5-01-02-110	-	1,208,625.00	0.00		1,208,625.00
Productivity Incentive Allowance	5-01-02-080	-	-	-		0.00
Overtime/Night Pay	5-01-02-130	487,104.00	-	-		487,104.00
Mid-year Bonus		2,472,899.00	571,121.00	471,103.00		3,515,123.00
Year End Bonus	5-01-02-140	2,472,899.00	571,121.00	471,103.00		3,515,123.00
Cash Gift	5-01-02-150	505,000.00	95,000.00	110,000.00		710,000.00
Productivity Enhancement Incentives (PEI)		505,000.00	95,000.00	110,000.00		710,000.00
<b>Personnel Benefit Contribution</b>	<b>5-01-03</b>					0.00
Retirement & Life Insurance Premiums	5-01-03-010	3,560,983.00	822,415.00	678,391.00		5,061,789.00
Pag-ibig Contributions	5-01-03-020	121,200.00	22,800.00	26,400.00		170,400.00
PhilHealth Contributions	5-01-03-030	606,485.00	151,706.00	113,067.00		871,258.00

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

Employees Compensation Insurance Premiums	5-01-03-040	121,200.00	22,800.00	26,400.00		170,400.00
<b>Other Personnel Benefits</b>	<b>5-01-04</b>					
Terminal Leave Benefits	5-01-04-030	2,870,000.00	-			2,870,000.00
Other Personnel Benefits	5-01-04-990					
Loyalty Incentive		75,000.00				75,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>49,472,558.00</b>	<b>11,549,240.00</b>	<b>8,742,700.00</b>		<b>69,764,498.00</b>



**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>						
<b>Travelling Expenses</b>	<b>5-02-01</b>					
Travelling Expenses – Local	5-02-01-010	1,170,000.00	175,000.00	250,400.00		1,595,400.00
<b>Travelling and Scholarship Expenses</b>	<b>5-02-02</b>					
Training Expenses	5-02-02-010	1,493,200.00	115,000.00	467,500.00		2,075,700.00
<b>Supplies and Materials Expenses</b>	<b>5-02-03</b>					
Office Supplies Expenses	5-02-03-010	1,078,500.34				1,078,500.34
Closing of Accounts						
Accountable Forms Expenses	5-02-03-020	267,740.00				267,740.00
Non Accountable Forms Expenses	5-02-03-030	60,569.00		150,000.00		210,569.00
Drugs and Medicines	5-02-03-070		200,000.00			200,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		200,000.00			200,000.00
Fuel, Oil and Lubricants	5-02-03-090	3,865,000.00				3,865,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100			129,050.00		129,050.00
Animal/Zoological Supplies Expenses	5-02-03-040			141,150.00		141,150.00
Chemical and Filtering Supplies Expenses	5-02-03-130			-		0.00
Other Supplies and Materials Expenses	5-02-03-090	205,000.00	229,805.00	83,003.00		517,808.00
<b>Utility Expenses</b>	<b>5-02-04</b>					0.00
Water Expenses	5-02-04-010			900,000.00		900,000.00
Electricity Expenses	5-02-04-020	2,500,000.00				2,500,000.00
<b>Communication Expenses</b>	<b>5-02-05</b>					0.00
Postage & Courier Services	5-02-05-010	10,000.00				10,000.00
Telephone Expenses	5-02-05-020	978,000.00				978,000.00
Internet Subscription Expenses		25,000.00				25,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	10,000.00				10,000.00
<b>Awards/Rewards and Prizes</b>	<b>5-02-06</b>					

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

Awards/Rewards Expenses	5-02-06-010	0.00				0.00
Prizes	5-02-06-020	0.00				0.00
<b>Confidential, Intelligence and Extraordinary Expenses</b>	<b>5-02-10</b>					
Confidential Expenses	5-02-10-010	0.00				0.00
<b>Professional Services</b>	<b>5-02-11</b>					
Legal Services	5-02-11-010	50,000.00				50,000.00

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Consultancy Services	5-02-11-030	550,000.00				550,000.00
Other Professional Services	5-02-11-990	87,000.00	654,195.00			741,195.00
Revenue Collection Officer		0.00				0.00
Chief of Police		24,000.00				24,000.00
Fire Officer		24,000.00				24,000.00
Election Officer		0.00				0.00
Barangay Nutrition Scholars (BNS)						0.00
Barangay Service Point Officers (BSPO)		200,000.00				200,000.00
Barangay Health Workers (BHW)		378,000.00				378,000.00
OSCA President		72,000.00				72,000.00
Teachers Allowance		330,000.00				330,000.00
Senior Citizens Allowance		88,000.00				88,000.00
Fiscal		48,000.00				48,000.00
DCW			432,000.00			432,000.00
Learning Support Aides		660,000.00				660,000.00
Medico Legal			25,000.00			25,000.00
<b>General Services</b>	<b>5-02-12</b>					0.00
Environment/Sanitary Services	5-02-12-010	0.00				0.00
Janitorial Services	5-02-12-020	200,000.00				200,000.00
Security Services	5-02-12-030					0.00
Other General Services	5-02-12-990	7,970,110.00	600,000.00			8,570,110.00
<b>Repairs and Maintenance</b>	<b>5-02-13</b>					0.00
Rep./Maint. – Land Improvements	5-02-13-020	0.00				0.00
Rep./Maint. – Infrastructure Assets	5-02-13-030	0.00				0.00
Rep./Maint. – Buildings & Other Structures	5-02-13-040	550,000.00				550,000.00
Rep./Maint. – Machinery Equipment	5-02-13-050	106,451.00		200,000.00		306,451.00



**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

Rep./Maint. – Transportation Equipment	5-02-13-060	2,192,366.01				2,192,366.01
Rep./Maint. – Furniture and Fixtures		0.00				0.00
Rep./Maint – Other Property, Plant and Equipment	5-02-13-990	0.00				0.00
Financial Assistance / Subsidy	5-02-14					0.00
Subsidy to NGAs	5-02-14-010	100,000.00				100,000.00
Subsidy to Other Local Government Units	5-02-14-020	330,000.00				330,000.00
Taxes, Insurance Premiums and Other Fees	5-02-16					0.00

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Taxes, Duties and Licenses	5-02-16-010	180,000.00				180,000.00
Fidelity Bond Premiums	5-02-16-020	180,610.00				180,610.00
Insurance Expenses	5-02-16-030	200,000.00				200,000.00
Other Maintenance & Operating Expenses	5-02-99					0.00
Advertising Expenses	5-02-99-010	15,000.00		50,000.00		65,000.00
Printing and Publication Expenses	5-02-99-020	101,250.00				101,250.00
Representation Expenses	5-02-99-030	50,000.00				50,000.00



**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

Prizes (Festival Activities)		1,000,000.00			1,000,000.00
Other MOOE		485,000.00			485,000.00
<b>Family Welfare, PWD's and Elderly Welfare Program</b>					0.00
PWD's Welfare Program			118,000.00		118,000.00

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**STATEMENT OF FUND ALLOCATION BY SECTOR 2023  
LGU: MERIDA**

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
Child/Youth Welfare Program			20,515.00			20,515.00
Women Welfare Program			20,000.00			20,000.00
Elderly Welfare Program			100,000.00			100,000.00
Family Welfare Program			20,000.00			20,000.00
Recovery/Reintegration Program of Trafficked Persons			15,000.00			15,000.00
Sustainable Livelihood Program			250,000.00			250,000.00
Assistance to Individual in Crisis Situation			-			-
<b>Population Programs</b>						
Year-End Provincial Evaluation & Celebration of Population Dev't Week / World Population Day			0.00			0.00
Family Celebration of Population Dev't Week/World Pop. Day			10,000.00			10,000.00
Family Planning Day			9,000.00			9,000.00
Data Banking (Survey Forms, BSPO & Enumerators Incentive			5,000.00			5,000.00
KASALAN NG BAYAN / Mass Wedding			10,322.00			10,322.00
Youth Programs /ARSE/SADE/Parent/Teen Symposium			10,000.00			10,000.00
HIV/AIDS Awareness			5,000.00			5,000.00
RP-RH Summit and Conference			0.00			0.00
KATROPA Session			5,000.00			5,000.00
<b>Nutrition Programs</b>						

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

Supplemental Feeding			50,000.00			50,000.00
Nutrition Month/Nutrition Month Evaluation			20,000.00			20,000.00
BNS/MNC/Volunteers Enhancement			20,000.00			20,000.00
PabasasaNutrisyon/IYCF			20,000.00			20,000.00
PabasasaNutrisyon/PNEA Training			61,343.00			61,343.00



## MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023

STATEMENT OF FUND ALLOCATION BY SECTOR 2023  
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
<b>Health Programs and Services</b>						
Environmental Health & Sanitation Services			28,500.00			28,500.00
Annual BHW Health Forum/Convention			45,500.00			45,500.00
Prevention and Control of Infectious Diseases			533,383.98			533,383.98
Prevention and Control of Non-Communicable Diseases			256,780.00			256,780.00
Provision of Basic Curative Care Services			544,780.00			544,780.00
Family Health Services			500,000.00			500,000.00
<b>Agricultural Development Programs</b>						
Operation/Maintenance of Fish and Bird Sanctuary				192,500.00		192,500.00
Operation/Maintenance of Bantay Dagat				300,000.00		300,000.00
Certified Seeds/Planting Materials				50,000.00		50,000.00
Rice Seeds Distribution				0.00		0.00
Corn Seeds Distribution				100,000.00		100,000.00
Vegetable Seeds Distribution				100,000.00		100,000.00
Rep. & Maint. Of Marine Reserve & Fish Sanctuary				150,000.00		150,000.00

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

Operation and Maintenance of Mariculture Park/Zone				150,000.00		150,000.00
Technology/Demo Farm/Nursery				439,200.00		439,200.00
Artificial Insemination				200,000.00		200,000.00
Communal Irrigation System (CIS) – Maint. Of Irrigation System				75,000.00		75,000.00
<b>TOTAL MAINTENANCE AND OPERATING EXPENSES</b>		<b>30,344,796.35</b>	<b>5,383,418.00</b>	<b>4,216,819.00</b>		<b>39,945,033.00</b>

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MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023

S  
STATEMENT OF FUND ALLOCATION BY SECTOR 2023  
LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
<b>CAPITAL OUTLAY</b>						
Buildings				471,500.00		471,500.00
Machinery and Equipment	<b>1-07-05</b>					-
Office Equipment	1-07-05-020	170,000.00	25,000.00			195,000.00
Information & Communication Technology Equipment	1-07-05-030	495,000.00	96,023.00			591,023.00
Agricultural and Forestry Equipment	1-07-05-030					-
Communication Equipment	1-07-05-070					
Other Machinery and Equipment		20,000.00		240,000.00		260,000.00
<b>Furniture, Fixtures and Books</b>	1-07-07					-
Furniture and Fixtures	1-07-07-010	306,000.00				306,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>991,000.00</b>	<b>121,023.00</b>	<b>711,500.00</b>		<b>1,823,523.00</b>
<b>SPECIAL PURPOSE APPROPRIATIONS</b>						
Appropriations for Development Programs/Projects						
(20%) Development Fund			27,479,452.00			27,479,452.00
Appropriations for Local Disaster Risk Reduction Management (LDRRM) Programs, Projects						
						-

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

(5% LDRRM Fund)					7,469,863.15	7,469,863.15
Appropriations for Gender and Development (GAD)						-
Programs, Projects (5% GAD)						0.00
1% LCPC Fund			1,373,972.63			1,373,972.00
Senior Citizens Fund (1%)		1,493,972.63				1,493,972.00

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**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023****STATEMENT OF FUND ALLOCATION BY SECTOR 2023  
LGU: MERIDA**

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
Discretionary Fund (2%)		13,947.64				13,947.64
Aid to 22 Barangays		22,000.00				22,000.00
Aid to KatarungangPambarangay		11,000.00				11,000.00
<b>TOTAL SPECIAL PURPOSE APPROPRIATIONS</b>		<b>1,540,920.00</b>	<b>28,853,425.00</b>	<b>0.00</b>	<b>7,469,863.15</b>	<b>37,864,208.65</b>
<b>TOTAL APPROPRIATIONS</b>		<b>82,349,274.62</b>	<b>45,907,106.00</b>	<b>13,671,019.00</b>	<b>7,469,863.15</b>	<b>149,397,263.00</b>



**(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, GENERAL FUND ANNUAL BUDGET OF LGU-MERIDA, DATED DECEMBER 27, 2022 .....//PAGE 02)**

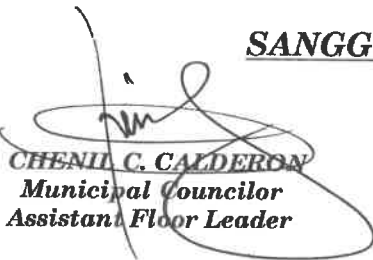
**SECTION 5. Separability Clause – If, for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full and effect.**

**SECTION 6. Effectivity – The provision of this Appropriation Ordinance shall take effect on January one, Two thousand and Twenty-three (January 01, 2023).**

**ENACTED BY THE SANGGUNIANG BAYAN (18TH COUNCIL) OF MERIDA, LEYTE AT ITS REGULAR SESSION HELD ON THE 27<sup>TH</sup> DAY OF DECEMBER 2022.**

**APPROVED UNANIMOUSLY.**

**SANGGUNIANG BAYAN MEMBERS**

  
**CHENIL C. CALDERON**  
Municipal Councilor  
Assistant Floor Leader

  
**JESUS ANTONIO R. MARTINEZ**  
Municipal Councilor

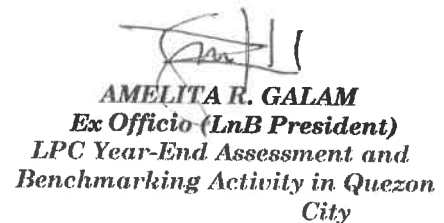
  
**EMARITO A. LUZARES**  
Municipal Councilor  
Majority Floor Leader

  
**CAMILO L. DEJON**  
Municipal Councilor

  
**FELIPE H. PEREZ, JR.**  
Municipal Councilor

  
**NENFA C. OYAO**  
Municipal Councilor

  
**STEPHANIE M. MIRALLES**  
Municipal Councilor

  
**AMELITA R. GALAM**  
Ex Officio (LnB President)  
LPC Year-End Assessment and  
Benchmarking Activity in Quezon  
City

**RALPH STEEVE M. MIRALLES**  
Ex-Officio (Mun. Sk. Federation President)  
(Vacation Leave)

**APPROVED BY HIS HONOR, THE MUNICIPAL MAYOR ON \_\_\_\_\_, 2023.**

**APPROVED BY:**

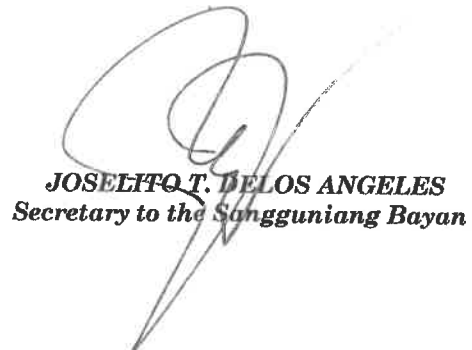
  
**ENGR. ROLANDO M. VILLASEÑICO**  
Municipal Mayor

**CERTIFIED BY:**

  
**JOEL A. MARSON**  
Municipal Councilor / Presiding Pro-tempore

**ATTESTED BY:**

**PHIALENE ROSARI C. BARONDA**  
Secretary to the Mayor

  
**JOELITO T. DE LOS ANGELES**  
Secretary to the Sangguniang Bayan





**ENGR. ROLANDO M. VILLASENCIO**  
**OFFICE OF THE MUNICIPAL MAYOR**

Brgy. Poblacion, Merida, Leyte 6540 ✉ [lgumerida.mayorsoffice@gmail.com](mailto:lgumerida.mayorsoffice@gmail.com) ☎ (053) 5579-588



14 OCTOBER 2022

**THE HONORABLE MEMBERS OF THE SANGGUNIANG BAYAN**  
18<sup>TH</sup> Council  
Merida, Leyte

**Gentlemen / Ladies:**

I have the honor to submit herewith the Annual Budget for CY 2023 of the Local Government Unit of Merida, Leyte in the amount of **ONE HUNDRED FORTY NINE MILLION THREE HUNDRED NINETY SEVEN THOUSAND TWO HUNDRED SIXTY THREE PESOS (P149,397,263.00)** with its supporting documents for your review and approval.

Thank you.

Truly yours,

**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor





**ENGR. ROLANDO M. VILLASENCIO**  
**OFFICE OF THE MUNICIPAL MAYOR**

Brgy. Poblacion, Merida, Leyte 6540 ✉ lgumerida.mayorsoffice@gmail.com 📞 (053) 5579-588



**B U D G E T M E S S A G E**

October 14, 2022

**HON. RODRIGO M. WENCESLAO**  
Municipal Vice-Mayor and Presiding Officer, and  
The Honorable Members  
Sangguniang Bayan  
18<sup>th</sup> Council  
Merida, Leyte

The Honorable Members:

I am herewith submitting, for your consideration, the proposed General Fund Annual Budget for Fiscal Year 2023 pursuant to Section 318 of RA 7160 otherwise known as The Local Government Code of 1991.

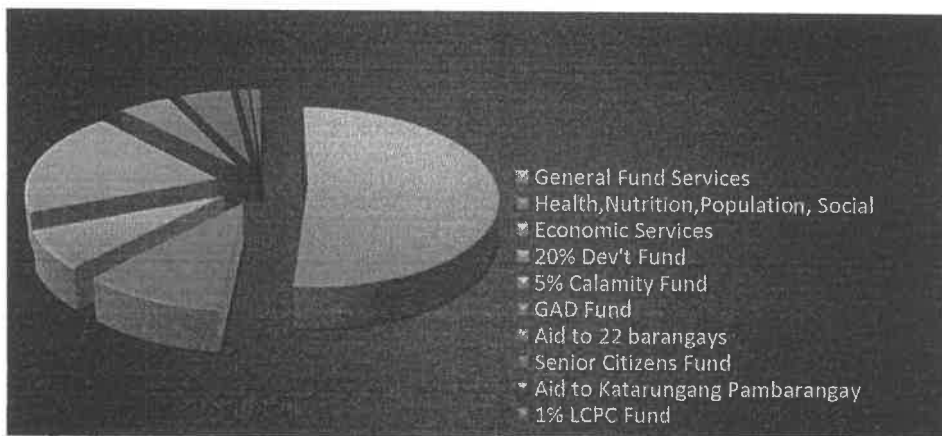
**A. INTRODUCTION:**

This Executive Budget is prepared in consonance with the provisions of Local Budget Memorandum No. 85 using the improve budgetary forms as introduced in the Updated Budget Operations Manual for LGU's (2016 Edition) applying the New Account Code under Philippine Public Sector Accounting Standards (PPSAS) . Funds have been provided for the programs, project and activities needed for an efficient delivery of basic services enumerated in the Local Government Code of 1991.

The General Fund Budget for FY 2023 is composed of Budget of Expenditures and Sources of Financing, both amounting to **ONE HUNDRED FORTY NINE MILLION THREE HUNDRED NINETY SEVEN THOUSAND TWO HUNDRED SIXTY THREE PESOS (P149,397,263,00)** as illustrated in exhibit 1 and 2.

**EXHIBIT 1**

**Expenditures Programs (Distribution by Sector) FY 2023**  
**(in Million Pesos)**





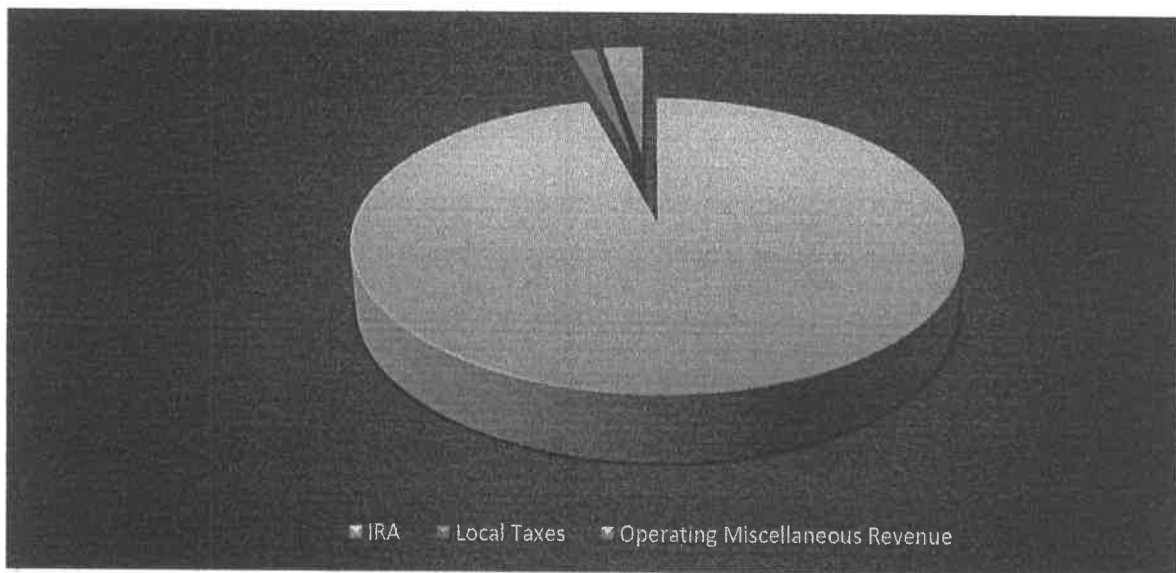
## ENGR. ROLANDO M. VILLASENCIO

OFFICE OF THE MUNICIPAL MAYOR

Brgy. Poblacion, Merida, Leyte 6540 ✉ lgumerida.mayorsoffice@gmail.com ☎ (053) 5579-588



### EXHIBIT 2 Distribution by Type of Revenue FY 2023 (in Million Pesos)

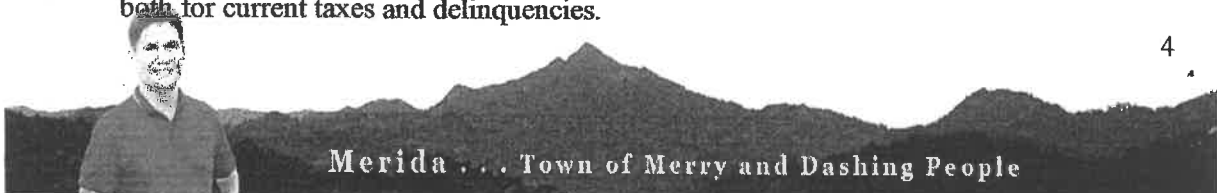


#### B. GOALS AND OBJECTIVES:

1. Increase capita income by a stated realistic percentage.
2. To improve the delivery of the basic services and facilities through LGU's reliance on local revenues.
3. To set the policy directions in local revenue collection and administration and aid offices in monitoring accomplishment in revenue generation on the basis of specific target.
4. Identify all potential sources of revenues such as RPT, business taxes, market fees and charges, permit fees and other sources for the LGU.
5. Increase agricultural productivity and enhance delivery of health care services.
6. Provide accessibility to all basic needs and services.
7. Development of Local Tourism Sites
8. Establishment of Business District

#### C. FISCAL POLICIES:

1. Adopt a system of minimum fiscal flow to maximum beneficiary with the end view of spreading benefits to all sectors of the municipality.
2. Promote transparency in all local government financial transactions to safeguard the people's money (taxes) from being siphoned from the local treasury without proper accounting.
3. Full implementation of the updated Local Revenue Code and provide an updated Real Property Tax Maps for property Identification.
4. Improve efficiency of system for real property tax assessment.
5. Enhance tax collection via a vigorous tax information campaign and tax collection effort both for current taxes and delinquencies.





## ENGR. ROLANDO M. VILLASENCIO

OFFICE OF THE MUNICIPAL MAYOR

Brgy. Poblacion, Merida, Leyte 6540 ✉ lgumerida.mayorsoffice@gmail.com ☎ (053) 5579-588



### D. PROGRAM THRUST AND PRIORITIES

Our estimated total resources for the budget year amounted to **ONE HUNDRED FORTY NINE MILLION THREE HUNDRED NINETY SEVEN THOUSAND TWO HUNDRED SIXTY THREE PESOS (P149,397,263.00)**. **ONE HUNDRED THIRTY SEVEN MILLION THREE HUNDRED NINETY SEVEN THOUSAND TWO HUNDRED SIXTY THREE PESOS (P137,397,263.00)** or 91.97% of these is from the National Tax Allocation (NTA), revenue from local taxes is projected at **TWELVE MILLION PESOS (P 12,000,000.00)**. This shows that our LGU is very much dependent on IRA.

This administration is trying its best to instigate strategies to better our local collections. We are also instituting development activities, infrastructure programs and establishment of a business district and a local economic enterprise that are included and prioritized in our Annual Investment Program, so as to foster economic and social development in our municipality.

In line with the current Administrations priority to solve the problem of illegal drugs in the country and to counteract the drug problems in the Municipality of Merida, this administration has allocated substantial amount to implement 2017 counternarcotic strategy to combat threats/problems associated with illegal drugs and to improve the security and safety in this Municipality.

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

Sector	Amount	% to Total
GENERAL PUBLIC SERVICES	79,279,067.35	53.07%
HEALTH, NUTRITION, POPULATION CONTROL, SOCIAL WELFARE	18,393,567.00	12.31%
ECONOMIC SERVICES	13,860,420.00	9.28%
OTHER SERVICES		
OTHER PURPOSE:		
20% DEVELOPMENT FUND	27,479,452.60	18.39%
5% RESERVE FOR CALAMITY	7,469,863.15	5%
5% RESERVE FOR GAD		
AID TO 22 BARANGAYS	22,000.00	0.0148%
AID TO KATARUNGANG PAMBARANGAY	11,000.00	0.007%
1% SENIOR CITIZENS FUND	1,493,972.63	1%
1% LCPC FUND	1,373,972.63	0.920%
2% DISCRETIONARY FUND	13,947.64	0.009%
<b>TOTAL</b>	<b>149,397,263.00</b>	<b>100%</b>





## **ENGR. ROLANDO M. VILLASENCIO**

**OFFICE OF THE MUNICIPAL MAYOR**

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### **E. DISTRIBUTION BY MAJOR EXPENSE CLASS**

#### **PERSONAL SERVICES**

The total expenditures for Personal Services for the budget year is **SEVENTY MILLION FOUR HUNDRED TWENTY FOUR THOUSAND FOUR HUNDRED NINETY EIGHT PESOS (P70,424,498.00)** or 47.14% of the total appropriations.

#### **MAINTENANCE AND OTHER OPERATING EXPENSES**

The amount of **THIRTY NINE MILLION TWO HUNDRED EIGHTY FIVE THOUSAND THIRTY THREE PESOS AND 35/100 (P39,285,033.35)** has been set aside for MOOE, representing 26.30% of the total appropriations.

#### **CAPITAL OUTLAYS**

For FY 2023, the amount of **ONE MILLION EIGHT HUNDRED TWENTY THREE THOUSAND FIVE HUNDRED TWENTY THREE PESOS (P1,823,523.00)** is provided for capital outlay.

#### **OTHER PURPOSE**

The amounts **SEVEN MILLION FOUR HUNDRED SIXTY NINE THOUSAND EIGHT HUNDRED SIXTY THREE PESOS AND 15/100 (P7,469,863.15)** is set aside for the LDRRMF, likewise 1% for Senior Citizens is set aside in the amount of **ONE MILLION FOUR HUNDRED NINETY THREE THOUSAND NINE HUNDRED SEVENTY TWO PESOS AND 63/100 (P1,493,972.63)**, **ONE MILLION THREE HUNDRED SEVENTY THREE THOUSAND NINE HUNDRED SEVENTY TWO PESOS AND 63/100 (P1,393,972.63)** is set aside for the Local Council for the Protection of Children. Aid to 22 Barangays in the amount of **TWENTY TWO THOUSAND (P22,000.00)** is also provided as well as the Aid to Katarungang Pambarangay in the amount of **ELEVEN THOUSAND PESOS (P11,000.00)** and the 2% Discretionary Fund is provided in the amount of **THIRTEEN THOUSAND NINE HUNDRED FORTY SEVEN PESOS AND 64/100 (P13,947.64)**.





## **ENGR. ROLANDO M. VILLASENCIO**

**OFFICE OF THE MUNICIPAL MAYOR**

Brgy. Poblacion, Merida, Leyte 6540 ✉ [lgumerida.mayorsoffice@gmail.com](mailto:lgumerida.mayorsoffice@gmail.com) ☎ (053) 5579-588



### **F. CONCLUSION**

Submitted together with this Message is the Budget of Expenditures and Sources of Financing.

Vice-Mayor and the Honorable Members of the Sanggunian, this budget proposal manifests our strong commitment towards a greater and progressive municipality and our desire to recover from this COVID 19 pandemic. May we always join our hands together as we go about our mission of providing a brighter future to our constituents.

Very truly yours,

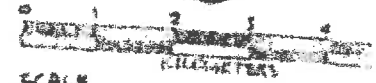
**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor







REGION VIII  
MUNICIPALITY OF  
MERIDA  
PROVINCE OF LEYTE



SCALE 1:100000

BASE MAP

LEGEND:

- MUNICIPALITY/POBLACION
- BARANGAY, SITIO
- NATIONAL ROAD
- BARANGAY ROAD
- MUNICIPAL BOUNDARY
- BARANGAY BOUNDARY
- BOUNDARY DISPUTE
- RIVERS, CREEKS AND SEA

PREPARED BY:  
MUNICIPAL DEVELOPMENT STAFF

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA  
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year ( Actual ) 2021	Current Year Appropriation - 2022			Budget Year ( Estimate ) 2023
				First Semester ( Actual )	Second Semester Estimate	Total	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax ( RPT )			697,382.12	487,630.19	162,369.81	650,000.00	700,000.00
i. Basic RPT							
ii. Special Education Fund							
b. Business Tax			2,117,607.89	1,972,106.25	172,893.75	2,145,000.00	3,460,000.00
c. Other Local Taxes			337,636.32	287,392.87	112,607.13	400,000.00	400,000.00
<b>TOTAL TAX REVENUE</b>			<b>3,152,626.33</b>	<b>2,747,129.31</b>	<b>447,870.69</b>	<b>3,195,000.00</b>	<b>4,560,000.00</b>
2. Non - Tax Revenue							
a. Regulatory Fees			1,558,027.12	1,199,160.91	1,605,839.09	2,805,000.00	2,500,000.00
b. Service/User Charges			4,932,757.20	2,170,998.58	1,789,001.42	3,960,000.00	4,900,000.00
c. Receipts from Economic Ent.							
d. Other Receipts			29,206.49	20,257.24	19,742.76	40,000.00	40,000.00
<b>TOTAL NON-TAX REVENUE</b>			<b>6,519,990.81</b>	<b>3,390,416.73</b>	<b>3,414,583.27</b>	<b>6,805,000.00</b>	<b>7,440,000.00</b>
<b>TOTAL LOCAL SOURCE</b>			<b>9,672,617.14</b>	<b>6,137,546.04</b>	<b>3,862,453.96</b>	<b>10,000,000.00</b>	<b>12,000,000.00</b>
B. External Sources							
1. Internal Revenue Allotment/ National Tax Allotment (NTA)			117,525,971.04	80,321,001.00	80,321,001.00	160,642,002.00	137,397,263.00
2. Share from GOCC's ( PAGCOR & PCSO )							
3. Other Shares from National Tax Collection			204,672.02	4,020.00	4,020.00	-	
a. Share from Ecozones							



## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA  
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year ( Actual ) 2021	Current Year Appropriation - 2022			Budget Year ( Estimate ) 2023
				First Semester ( Actual )	Second Semester Estimate	Total	
b. Share From EVAT							
c. Share from National Wealth							
d. Share from Tobacco Excise Tax							
4. Inter - Local Transfer							
5. Extraordinary Receipts/ Grants/ Donations/ Aids							
<b>TOTAL EXTERNAL SOURCES</b>			<b>117,730,643.06</b>	<b>80,325,021.00</b>	<b>80,316,981.00</b>	<b>160,642,002.00</b>	<b>137,397,263.00</b>
C. Capital Investment Receipts							
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debt Securities of other entities							
c. Collection of Loans Receivables							
<b>TOTAL CAPITAL INVESTMENT RECEIPTS</b>							
2. Receipts from Loans & Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
<b>TOTAL RECEIPTS FROM BORROWINGS AND LOANS</b>							
<b>TOTAL NON-INCOME RECEIPTS</b>							
<b>TOTAL RECEIPTS</b>			<b>127,403,260.20</b>	<b>86,462,567.04</b>	<b>84,179,434.96</b>	<b>170,642,002.00</b>	<b>149,397,263.00</b>
III. Expenditures							
Personal Services							
Salaries and Wages	5-01-01-						
Salaries & Wages - Regular	5-01-01-010		30,558,146.50	16,503,143.26	21,331,236.74	37,834,380.00	39,252,420.00
Salaries & Wages - Casual	5-01-01-020		1,061,210.15	533,460.63	2,282,651.37	2,816,112.00	2,929,056.00

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA  
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year ( Actual ) 2021	Current Year Appropriation - 2022			Budget Year ( Estimate ) 2023
				First Semester ( Actual )	Second Semester Estimate	Total	
<b>Other Compensation</b>	<b>5-01-02-</b>						
Personal Econ. Relief Allow. ( PERA )	5-01-02-010		2,574,000.00	1,224,000.00	2,232,000.00	3,456,000.00	3,408,000.00
Representation Allowance ( RA )	5-01-02-020		1,818,918.75	899,850.00	990,150.00	1,890,000.00	1,822,500.00
Transportation Allowance ( TA )	5-01-02-030		1,806,918.75	899,850.00	990,150.00	1,890,000.00	1,822,500.00
Clothing / Uniform Allowance	5-01-02-040		648,000.00	648,000.00	216,000.00	864,000.00	852,000.00
Subsistence Allowance	5-01-02-050		216,000.00	106,500.00	199,500.00	306,000.00	288,000.00
Laundry Allowance	5-01-02-060		19,800.00	9,900.00	18,900.00	28,800.00	25,200.00
Hazard Pay	5-01-02-110		669,437.61	426,668.25	825,186.75	1,251,855.00	1,208,625.00
Overtime & Night Pay	5-01-02-130		56,493.51	100,734.27	449,265.73	550,000.00	487,104.00
Mid-Year Bonus			2,633,478.00	2,848,561.00	538,980.00	3,387,541.00	3,515,123.00
Year-End Bonus	5-01-02-140		2,651,165.00		3,387,541.00	3,387,541.00	3,515,123.00
Cash Gift	5-01-02-150		535,000.00		720,000.00	720,000.00	710,000.00
Productivity Enhancement Incen. ( PEI )			535,000.00		720,000.00	720,000.00	710,000.00
Monetization of Leave Credits			583,721.48	769,704.38	229,395.62	999,100.00	
Loyalty Award / Incentive						-	
<b>Personnel Benefit Contribution</b>	<b>5-01-03-</b>						
Retirement & life Insurance Premiums	5-01-03-010		3,713,847.51	1,944,044.99	2,934,025.01	4,878,070.00	5,061,789.00
Pag-ibig Contributions	5-01-03-020		127,700.00	61,900.00	110,900.00	172,800.00	170,400.00
Philhealth Contributions	5-01-03-030		437,445.50	223,785.41	551,736.59	775,522.00	871,258.00
Employees Compensation Insurance Prem.	5-01-03-040		122,253.31	61,068.31	111,731.69	172,800.00	170,400.00
<b>Other Personnel Benefits</b>	<b>5-01-04-</b>				0.00		
Terminal Leave Benefits	5-01-04-030		264,510.68	26,302.08	5,488,657.92	5,514,960.00	2,870,000.00
Loyalty Incentive			40,000.00	60,000.00	15,000.00	75,000.00	75,000.00
Collective Negotiation Agreement (C N A)			2,140,000.00				
Service Recognition Incentive (SRI)			1,070,000.00				
<b>TOTAL PERSONAL SERVICES</b>			<b>54,283,046.75</b>	<b>27,287,472.58</b>	<b>44,343,008.42</b>	<b>71,690,481.00</b>	<b>69,764,498.00</b>

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA  
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year ( Actual ) 2021	Current Year Appropriation - 2022			Budget Year ( Estimate ) 2023
				First Semester ( Actual )	Second Semester Estimate	Total	
<b>MAINT. AND OTHER OPERATING EXPENSES</b>							
<b>Travelling Expenses</b>	<b>5-02-01-</b>						
Travelling Expenses - Local	5-02-01-010		739,400.00	400,466.81	654,033.19	1,054,500.00	1,595,400.00
<b>Training &amp; Scholarship Expenses</b>	<b>5-02-02-</b>						
Training Expenses	5-02-02-010		601,240.00	266,000.00	1,034,176.00	1,300,176.00	2,075,700.00
<b>Supplies and Materials Expenses</b>	<b>5-02-03-</b>						
Office Supplies Expenses	5-02-03-010		1,186,989.50	639,010.14	839,491.47	1,478,501.61	1,078,500.34
Closing of Accounts						-	
Accountable Forms Expenses	5-02-03-020		110,260.00	36,735.00	202,745.00	239,480.00	267,740.00
Non Accountable Forms Expenses			40,135.00	610.00	85,590.00	86,200.00	210,569.00
Drugs and Medicines Expenses	5-02-03-070			2,250.00	497,750.00	500,000.00	200,000.00
Medical, Dental and Laboratory Supplies Exp.	5-02-03-080			126,350.00	373,650.00	500,000.00	200,000.00
Agriculture & Marine Supplies Expenses					129,050.00	129,050.00	129,050.00
Animal/Zoological Supplies Expense			125,718.50		141,150.00	141,150.00	141,150.00
Fuel , Oil and Lubricants Expenses	5-02-03-090		3,024,156.35	1,666,249.31	1,354,026.69	3,020,276.00	3,865,000.00
Other Supplies and Materials Expenses	5-02-03-990		230,318.00	130,066.00	915,116.52	1,045,182.52	517,808.00
<b>Utility Expenses</b>	<b>5-02-04-</b>						
Water Expenses	5-02-04-010		582,583.36	279,589.44	620,410.56	900,000.00	900,000.00
Electricity Expenses	5-02-04-020		1,513,662.11	654,611.42	1,695,388.58	2,350,000.00	2,500,000.00
<b>Communication Expenses</b>	<b>5-02-05-</b>						
Postage and Courier Services	5-02-05-010				10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020		805,192.99	173,756.45	751,243.55	925,000.00	978,000.00
Internet Subscription Expenses			39,400.00		25,000.00	25,000.00	25,000.00
Cable , Satelite, Telephone & Radio Expenses			900.00		13,600.00	13,600.00	10,000.00
Surveying Expenses			40,000.00				

### BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA  
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year ( Actual ) 2021	Current Year Appropriation - 2022			Budget Year ( Estimate ) 2023
				First Semester ( Actual )	Second Semester Estimate	Total	
<b>Awards / Rewards and Prizes</b>	<b>5-02-06-</b>						
Awards / Rewards Expenses					100,000.00	100,000.00	0.00
Prizes	5-02-06-020				100,000.00	100,000.00	0.00
<b>Confidential , Intelligence &amp; Extra Exp.</b>	<b>5-02-10-</b>						
Intelligence Expenses	5-02-10-020					-	-
Confidential Expenses	5-02-10-010		100,000.00		100,000.00	100,000.00	-
Extraordinary and Misc. Expenses	5-02-10-030					-	-
<b>Professional Services</b>	<b>5-02-11-</b>						
Legal Services	5-02-11-010		110,000.00	50,000.00	-	50,000.00	50,000.00
Consultancy Services	5-02-11-030		450,000.00	300,000.00	200,000.00	500,000.00	550,000.00
<b>Other Professional Services</b>	<b>5-02-11-990</b>			71,000.00	616,000.00	687,000.00	741,195.00
Revenue Collection Officer					24,000.00	24,000.00	0.00
Chief of Police			24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Fire Officer			24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Election Officer					24,000.00	24,000.00	0.00
MLGOO			44,000.00				0.00
Mun. Circuit Judge			22,000.00				0.00
BNS / BSPO			183,750.00	45,000.00	155,000.00	200,000.00	200,000.00
Brgy. Health Workers ( BHW )			117,750.00	37,500.00	340,500.00	378,000.00	378,000.00
Day Care Workers /ECCD Workers			316,800.00	198,000.00	234,000.00	432,000.00	432,000.00
Medico Legal Pay					50,000.00	50,000.00	25,000.00
OSCA President			60,000.00	25,000.00	47,000.00	72,000.00	72,000.00
Fiscal			36,000.00		48,000.00	48,000.00	48,000.00
Senior citizens Allowance						-	88,000.00
Teachers Allowance					330,000.00	330,000.00	330,000.00
Learning Support Aides							660,000.00

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA  
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year ( Actual ) 2021	Current Year Appropriation - 2022			Budget Year ( Estimate ) 2023
				First Semester ( Actual )	Second Semester Estimate	Total	
<b>General Services</b>	<b>5-02-12-</b>						
Environment / Sanitary Services	5-02-12-010		1,020,000.00			-	-
Janitorial Services	5-02-12-020		935,515.00	212,125.00	36,450.00	248,575.00	200,000.00
Other General Services	5-02-12-990		8,436,094.51	5,097,054.33	7,181,371.67	12,278,426.00	8,570,110.00
<b>Repairs and Maintenance</b>	<b>5-02-13-</b>						
Rep. & Maint. - Furniture and Fixtures					25,000.00	25,000.00	-
Rep. & Maint. - Land Improvements						-	-
Rep. & Maint.-Buildings & Other Struc.	5-02-13-040		882,693.10	145,792.00	1,175,340.00	1,321,132.00	550,000.00
Rep. & Maint.- Machinery & Equipment	5-02-13-050		129,122.00	75,560.00	255,360.00	330,920.00	306,451.00
Rep. & Maint.- Transportation Equip.	5-02-13-060		1,111,187.00	1,063,970.32	1,581,739.68	2,645,710.00	2,192,366.01
Rep. & Maint.- Other Property, Plant & Equip.	5-02-13-990				25,000.00	25,000.00	-
<b>Financial Assistance / Subsidy</b>	<b>5-02-14-</b>						
Subsidy to NGA's	5-02-14-010				100,000.00	100,000.00	100,000.00
Subsidy to Other Local Gov't Units	5-02-14-020				330,000.00	330,000.00	330,000.00
<b>Taxes, Insurance Prem. And Other fees</b>	<b>5-02-16-</b>						
Taxes, Duties and Licenses	5-02-06-010		116,853.17	45,541.90	104,458.10	150,000.00	180,000.00
Fidelity Bond Premiums	5-02-16-020		162,900.00		180,500.00	180,500.00	180,610.00
Insurance Expenses	5-02-16-030				480,000.00	480,000.00	200,000.00
<b>Other Maintenance &amp; Oper. Expenses</b>	<b>5-02-99-</b>						
Advertising Expenses	5-02-99-010		58,499.00	8,000.00	37,000.00	45,000.00	65,000.00
Printing and Publication Expenses	5-02-99-020				225,000.00	225,000.00	101,250.00
Representation Expenses	5-02-99-030		112,500.00		225,000.00	225,000.00	50,000.00
Rent Expenses	5-02-99-050		71,820.00		50,000.00	50,000.00	30,000.00
Membership Dues and Cont. to Org.	5-02-99-060					-	-
Subscription Expenses	5-02-99-070				25,000.00	25,000.00	25,000.00



## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA  
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year ( Actual ) 2021	Current Year Appropriation - 2022			Budget Year ( Estimate ) 2023
				First Semester ( Actual )	Second Semester Estimate	Total	
Donations	5-02-99-080		601,000.00	477,000.00	573,000.00	1,050,000.00	875,000.00
Other Maintenance & Oper. Expenses	5-02-99-990		642,013.25	478,258.00	543,742.00	1,022,000.00	374,016.00
Assistance to Senior Citizens					88,000.00	88,000.00	-
Public Hearing					25,000.00	25,000.00	25,000.00
<b>BASIC DEVELOPMENT PROGRAM AND SERVICES</b>							
<b>SPORTS AND SOCIO CULTURAL ACTIVITIES</b>							
Other Supplies and Materials Expenses	5-02-03-990			44,000.00	6,000.00	50,000.00	50,000.00
Other General Services	5-02-12-990			60,000.00	-	60,000.00	60,000.00
Other MOOE	5-02-99-990		554,251.00	656,000.00	224,000.00	880,000.00	300,000.00
Prizes	5-02-06-020		308,250.00	476,000.00	224,000.00	700,000.00	300,000.00
<b>CAPACITY DEVELOPMENT FOR EMPLOYEES</b>							
Training Expenses	5-02-02-010				50,000.00	50,000.00	50,000.00
Prizes	5-02-06-020				25,000.00	25,000.00	20,000.00
<b>SPECIAL EMPLOYMENT FOR STUDENTS</b>							
Other MOOE	5-02-99-990		242,220.00	249,051.88	948.12	250,000.00	250,000.00
<b>PEACE AND ORDER AND PUBLIC SAFETY PROG.</b>							
Training Expenses	5-02-02-010		233,608.00		236,000.00	236,000.00	85,000.00
Confidential Expenses	5-02-10-010				50,000.00	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		102,509.80		150,000.00	150,000.00	150,000.00
Other MOOE	5-02-99-990		83,533.00	9,930.00	50,070.00	60,000.00	30,000.00
<b>TOURISM DEVELOPMENT PROGRAMS</b>							
Prizes (Festival Activities)	5-02-06-020		82,000.00	154,000.00	-	154,000.00	1,000,000.00
Donations	5-02-99-080				25,000.00	25,000.00	0.00
Other MOOE	5-02-99-990		252,918.00	459,710.00	96,290.00	556,000.00	485,000.00
Misc. and Extraordinary Expenses	5-02-10-030						

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA  
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year ( Actual ) 2021	Current Year Appropriation - 2022			Budget Year ( Estimate ) 2023
				First Semester ( Actual )	Second Semester Estimate	Total	
<b>HEALTH PROGRAMS AND SERVICES</b>							
Prevention and Control of Infectious Diseases				45,000.00	1,334,412.51	1,379,412.51	533,383.98
Prevention and Control of Non-Communicable Diseases					422,334.00	422,334.00	256,780.00
Provision of Basic Curative Care Services including Laboratory Services				51,113.00	919,203.27	970,316.27	544,074.02
Health Educ. & Prom. of Comm. Health Vol.			64,607.70				
Environmental Health & Sanitation Ser.					28,500.00	28,500.00	28,500.00
Annual BHW Health Forum /Convention					52,500.00	52,500.00	45,500.00
Family Health Services			1,200.00		1,447,922.25	1,447,922.25	500,000.00
<b>POPULATION CONTROL PROGRAMS</b>							
Prov'l Eval.& Cel. Of Pop. Dev't. Week							
Mass Wedding							
Youth Program							
Data Banking							
Year-End Provincial Evaluation & Cel. of Population Dev't. Week/World							
Population Day			15,000.00		10,000.00	10,000.00	10,000.00
Celebration of Population Dev't. Week/World Population Day					5,000.00	5,000.00	
Family Planning Day					10,000.00	10,000.00	9,000.00
KASALAN NG BAYAN/Mass Wedding					10,000.00	10,000.00	10,322.00
Youth Programs/ARSE/SADE/Parent/Teen Symposium					30,000.00	30,000.00	10,000.00
Data Banking(survey forms,BSPO & EI)					5,000.00	5,000.00	5,000.00

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA  
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year ( Actual ) 2021	Current Year Appropriation - 2022			Budget Year ( Estimate ) 2023
				First Semester ( Actual )	Second Semester Estimate	Total	
RP-RH Summit and Conference					10,000.00	10,000.00	
HIV/AIDS Awareness					5,000.00	5,000.00	5,000.00
KATROPA Sessions					10,000.00	10,000.00	5,000.00
<b>FAMILY WELFARE ,PWD AND ELDERLY WEL. PROG</b>							
Family Welfare Program			38,000.00	6,000.00	14,000.00	20,000.00	20,000.00
PWD's Welfare Program			5,250.00		100,000.00	100,000.00	118,000.00
Child / Youth Welfare Program			22,700.00	30,000.00	70,000.00	100,000.00	20,515.00
Women Welfare Program			12,000.00	20,350.00	54,650.00	75,000.00	20,000.00
Elderly Welfare Program					210,000.00	210,000.00	100,000.00
Other MOOE						-	
Recovery/Reintegration Program of Trafficked Persons				14,350.00	650.00	15,000.00	15,000.00
Sustainable Livelihood Program					500,000.00	500,000.00	250,000.00
Assistance to Individual in Crisis Situation					1,000,000.00	1,000,000.00	
<b>NUTRITION PROGRAMS</b>							
Supplemental Feeding			44,100.00		50,000.00	50,000.00	50,000.00
Nut. Month Cel/Nutrition Evaluation					30,300.00	30,300.00	20,000.00
Pabasa Nutrisyon/IYCF					30,000.00	30,000.00	20,000.00
BNS /MNC Volunteers Enhancement					30,100.00	30,100.00	20,000.00
PABASA sa NUTRISYON/PNEA Training					90,000.00	90,000.00	61,343.00
<b>AGRICULTURAL SERVICES</b>							
Operation / Maintenance of Fish and Bird Sanctuary			152,000.00	44,500.00	148,000.00	192,500.00	192,500.00



## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA  
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year ( Actual ) 2021	Current Year Appropriation - 2022			Budget Year ( Estimate ) 2023
				First Semester ( Actual )	Second Semester Estimate	Total	
Oper/ Maint. Of Bantay - Dagat			179,830.00	141,250.00	559,750.00	701,000.00	300,000.00
Certified Seeds / Planting Materials					25,500.00	25,500.00	50,000.00
Reforestation of Watershed Areas						0.00	0.00
Vegetable Seeds Distribution				80,829.00	169,171.00	250,000.00	100,000.00
Oper. , Rep. & Maint. Of Marine Reserve & Fish Sanctuary			45,000.00		307,007.00	307,007.00	150,000.00
Rice Seeds Distribution					510,000.00	510,000.00	-
Corn Seeds Distribution			49,968.00		1,120,000.00	1,120,000.00	100,000.00
Operation & Maint. Of Mariculture Park/ Zone			143,725.00		243,501.00	243,501.00	150,000.00
Technology/Demo Farm/Nursery					158,949.00	158,949.00	439,200.00
Artificial Insemination					200,000.00	200,000.00	200,000.00
Communal Irrigation System (CIS) - Maint. of Irrigation System							75,000.00
<b>TOTAL MAINTENANCE &amp; OPERATING EXPENSES</b>			<b>27,441,123.34</b>	<b>15,267,580.00</b>	<b>36,064,641.16</b>	<b>51,332,221.16</b>	<b>39,285,033.35</b>
<b>CAPITAL OUTLAY</b>							
<b>Land Improvements</b>	<b>1-07-02-</b>						
Land	1-07-01-010						
<b>Road Networks</b>	<b>1-07-03-010</b>						
Const. of Farm to Market Road- Brgy. Mat-e							
<b>Buildings and Other Structures</b>	<b>1-7-04-</b>						
Buildings	1-07-04-010						471,500.00
Other Structures	1-07-04-990						
Water Supply System							
Const. of Material Recovery Facility							

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU : MERIDA  
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year ( Actual ) 2021	Current Year Appropriation - 2022			Budget Year ( Estimate ) 2023
				First Semester ( Actual )	Second Semester Estimate	Total	
<b>Machinery and Equipment</b>	<b>1-07-05-</b>						
Office Equipment	1-07-05-020		203,000.00	206,300.00	1,362,700.00	1,569,000.00	195,000.00
Information and Comm. Technology Equipment	1-07-05-030		351,230.00	503,430.00	2,217,792.14	2,721,222.14	591,023.00
Agricultural & Forestry Equipment	1-07-05-040		25,000.00		330,000.00	330,000.00	
Other Machinery and Equipment	1-07-05-990				125,000.00	125,000.00	260,000.00
<b>Transportation Equipment</b>	<b>1-07-06-</b>						
Motor Vehicles (E-Trike)	1-07-06-010		1,079,100.00				
Other Transportation Equipment	1-07-06-990						
<b>Furniture, Fixtures and Books</b>							
Furniture & Fixtures	1-07-07-010		269,835.00	158,000.00	950,000.00	1,108,000.00	306,000.00
Books							
Other Structures			1,570,437.56				
<b>ROAD NETWORKS</b>							
Construction of Farm to market road at Brgy Mat-e			749,490.00				
<b>TOTAL CAPITAL OUTLAY</b>			<b>4,248,092.56</b>	<b>867,730.00</b>	<b>4,985,492.14</b>	<b>5,853,222.14</b>	<b>1,823,523.00</b>
<b>SPECIAL PURPOSE APPROPRIATIONS ( SPA'S )</b>							
Appropriations for Dev't. Prog. / Projects ( 20% ) Development Fund			22,964,582.12	3,978,022.21	28,150,378.19	32,128,400.40	27,479,452.60
Appro: For Local Disaster Risk Reduction Management ( LDRRM ) Prog., Projects ( 5% LDRRM Fund )			1,865,158.00	933,310.00	7,598,790.10	8,532,100.10	7,469,863.15


**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**

LGU : MERIDA  
GENERAL FUND

Particulars	Account Code	Income Classification	Past Year ( Actual ) 2021	Current Year Appropriation - 2022			Budget Year ( Estimate ) 2023
				First Semester ( Actual )	Second Semester Estimate	Total	
Appropriations for Gender and Dev't. ( GAD )							
Programs, Projects ( 5% GAD )							
1% LCPC Fund			977,508.62	77,900.00	1,528,520.02	1,606,420.02	1,373,972.63
Discretionary Fund (2%)					8,837.16	8,837.16	13,947.64
Senior Citizens ( 1% )				154,750.00	1,551,670.02	1,706,420.02	1,493,972.63
Aid to 22 Barangays					22,000.00	22,000.00	22,000.00
Aid to Katarungang Pambarangay					11,000.00	11,000.00	11,000.00
Debt Servicing							
<b>TOTAL SPECIAL PURPOSE APPROPRIATIONS</b>			<b>25,807,248.74</b>	<b>5,143,982.21</b>	<b>38,871,195.49</b>	<b>44,015,177.70</b>	<b>37,864,208.65</b>
<b>TOTAL APPROPRIATIONS</b>			<b>111,779,511.39</b>	<b>48,566,764.79</b>	<b>124,264,337.21</b>	<b>172,891,102.00</b>	<b>149,397,263.00</b>

We hereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonably projected as collectible for the budget year.

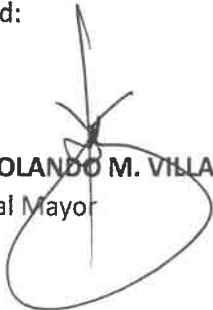
  
**VERNA G. ALDIANO**  
Municipal Treasurer

  
**NIKKI I. SERENO**  
Municipal Budget Officer

  
**CHRISTIAN Q. SALTA**  
Mun. Planning & Devt. Coord.

  
**JO-ANN M. ALCANTARA**  
Municipal Accountant

Approved:

  
**ENGR. ROLANDO M. VILLASENICO**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: OFFICE OF THE MUNICIPAL MAYOR

PARTICULARS  1	Account Code  2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total  6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01-01					
Salaries and Wages - Regular	5-01-01-010	2,274,789.43	991,107.00	1,552,413.00	2,543,520.00	2,922,732.00
Salaries and Wages - Casual/Contractual	5-01-01-020	1,061,210.15	533,460.63	1,945,595.37	2,479,056.00	2,929,056.00
<b>Other Compensation</b>	5-01-02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	480,000.00	160,000.00	704,000.00	864,000.00	888,000.00
Representation Allowance (RA)	5-01-02-020	74,250.00	33,750.00	47,250.00	81,000.00	81,000.00
Transportation Allowance (TA)	5-01-02-030	74,250.00	33,750.00	47,250.00	81,000.00	81,000.00
Clothing / Uniform Allowance	5-01-02-040	126,000.00	120,000.00	96,000.00	216,000.00	222,000.00
Productivity Incentive Allowance	5-01-02-080					
Overtime/Night Pay	5-01-02-130	56,493.51	100,734.27	249,265.73	350,000.00	312,104.00
Mid-Year Bonus		283,836.00	261,997.00	194,051.00	456,048.00	487,649.00
Year End Bonus	5-01-02-140	284,148.00		456,048.00	456,048.00	487,649.00
Cash Gift	5-01-02-150	100,000.00		180,000.00	180,000.00	185,000.00
Productivity Enhancement Incentives (PEI)		100,000.00		180,000.00	180,000.00	185,000.00
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	409,521.06	172,622.08	484,087.92	656,710.00	702,215.00
Pag-Ibig Contributions	5-01-03-020	24,200.00	9,300.00	33,900.00	43,200.00	44,400.00
PhilHealth Contributions	5-01-03-030	47,404.52	19,652.96	82,877.04	102,530.00	131,893.00
Employees Compensation Insurance Premiums	5-01-03-040	21,876.17	9,313.05	33,886.95	43,200.00	44,400.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE  
LGU: MERIDA, LEYTE**

**Office: OFFICE OF THE MUNICIPAL MAYOR**

PARTICULARS  1	Account Code  2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total  6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>Other Personnel Benefits</b>	5-01-04					
Terminal Leave Benefits	5-01-04-030	264,510.68	26,302.08	2,274,165.20	2,300,467.28	2,870,000.00
Honoraria						
Loyalty Award		40,000.00	60,000.00	15,000.00	75,000.00	75,000.00
Monetization of Leave Credits		583,721.48	769,704.38	679,395.62	1,449,100.00	
Collective Negotiation Agreement (C N A)	5-01-02-990	400,000.00				
Service Recognition Incentive ( S R I)		200,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>6,906,211.00</b>	<b>3,301,693.45</b>	<b>9,255,185.83</b>	<b>12,556,879.28</b>	<b>12,649,098.00</b>
<b>Maintenance &amp; Other Operating Expenses</b>						
<b>Travelling Expenses</b>	5-02-01					
Travelling Expenses - Local	5-02-01-010	306,510.00	70,748.00	1,664,252.00	1,735,000.00	200,000.00
<b>Training and Scholarship Expenses</b>	5-02-02					
Training Expenses	5-02-02-010	167,340.00	28,000.00	778,000.00	806,000.00	300,000.00
<b>Supplies and Materials Expenses</b>	5-02-03					
Office Supplies Expenses	5-02-03-010	1,135,555.00	639,010.14	760,991.47	1,400,001.61	1,000,000.34
Accountable Forms Expenses	5-02-03-020					
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,628,802.11	1,591,290.21	888,985.79	2,480,276.00	3,500,000.00
Chemical and Filtering Expenses	5-02-03-130					
Other Supplies and Materials Expenses	5-02-03-990	218,868.00	130,066.00	303,934.00	434,000.00	200,000.00
<b>Utility Expenses</b>	5-02-04					
Electricity Expenses	5-02-04-020	1,513,662.11	654,611.42	1,695,388.58	2,350,000.00	2,500,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: OFFICE OF THE MUNICIPAL MAYOR**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Communication Expenses</b>	5-02-05					
Postage & Courier Services	5-02-05-010			10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	589,792.99	108,956.45	445,043.55	554,000.00	570,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			5,000.00	5,000.00	5,000.00
Internet Subscription Expenses	5-02-05-030	15,050.00				
<b>Awards/Rewards and Prizes</b>	5-02-06					
Awards/Rewards Expenses	5-02-06-010			100,000.00	100,000.00	
Prizes	5-02-06-020			100,000.00	100,000.00	
<b>Confidential, Intelligence, and Extraordinary Expenses</b>	5-02-10					
Confidential Expenses	5-02-10-010	100,000.00		100,000.00	100,000.00	
Intelligence Expenses	5-02-10-020					
Extraordinary and Misc. Expenses	5-02-10-030					
<b>Professional Services</b>	5-02-11					
Legal Services	5-02-11-010	110,000.00	50,000.00	-	50,000.00	50,000.00
Consultancy Services	5-02-11-030	450,000.00	300,000.00	200,000.00	500,000.00	550,000.00
Other Professional Services	5-02-11-990		35,000.00	-	35,000.00	
Revenue Collection Officer						
Chief of Police		24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Fire Officer		24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
Election Officer						
Barangay Nutrition Scholars (BNS)						
Barangay Service Point Officers (BSPO)		183,750.00	45,000.00	155,000.00	200,000.00	200,000.00
Barangay Health Workers (BHW)		117,750.00	37,500.00	340,500.00	378,000.00	378,000.00
Learning Support Aide						660,000.00



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: OFFICE OF THE MUNICIPAL MAYOR**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
OSCA President		60,000.00	25,000.00	47,000.00	72,000.00	72,000.00
Fiscal		36,000.00		48,000.00	48,000.00	48,000.00
Senior Citizens Allowance				88,000.00	88,000.00	88,000.00
Elementary & Secondary Teachers				330,000.00	330,000.00	330,000.00
<b>General Services</b>	5-02-12					
Environment/Sanitary Services	5-02-12-010	1,020,000.00				
Janitorial Services	5-02-12-020	656,975.00				
Other General Services	5-02-12-990	7,827,790.00	4,689,327.00	5,651,073.00	10,340,400.00	6,997,000.00
<b>Repairs and Maintenance</b>	5-02-13					
Rep./Maint. - Land Improvements	5-02-13-020					
Rep./Maint.-Buildings & Other Structures	5-02-13-040	779,262.60	145,792.00	975,565.00	1,121,357.00	400,000.00
Rep./Maint.-Machinery & Equipment	5-02-13-050	60,022.00	75,040.00	4,960.00	80,000.00	60,000.00
Rep./Maint. - Transportation Equipment	5-02-13-060	747,657.00	975,636.32	824,363.68	1,800,000.00	1,503,325.01
Rep./Maint. - Other Property, Plant & Equip.	5-02-13-990			25,000.00	25,000.00	
Rep./Maint. - Furniture and Fixtures				25,000.00	25,000.00	
<b>Financial Assistance/Subsidy</b>	5-02-14					
Subsidy to NGA's	5-02-14-010			100,000.00	100,000.00	100,000.00
Subsidy to Other Local Government Units	5-02-14-020			330,000.00	330,000.00	330,000.00
<b>Taxes, Insurance Premiums and Other Fees</b>	5-02-16					
Taxes, Duties and Licenses	5-02-16-010	116,853.17	45,541.90	104,458.10	150,000.00	150,000.00
Fidelity Bond Premiums	5-02-16-020	52,500.00		52,500.00	52,500.00	52,500.00
Insurance Expenses	5-02-16-030			480,000.00	480,000.00	200,000.00

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE

Office: OFFICE OF THE MUNICIPAL MAYOR

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Other Maintenance &amp; Operating Expenses</b>						
Advertising Expenses	5-02-99-010			15,000.00	15,000.00	15,000.00
Printing and Publication Expenses	5-02-99-020			15,000.00	15,000.00	15,000.00
Representation Expenses	5-02-99-030	82,500.00		48,000.00	48,000.00	50,000.00
Rent Expenses	5-02-99-050	71,820.00		50,000.00	50,000.00	30,000.00
Subscription Expenses	5-02-99-070			25,000.00	25,000.00	25,000.00
Donations	5-02-99-080	601,000.00	477,000.00	1,223,594.71	1,700,594.71	800,000.00
Other Maintenance & Operating Expenses	5-02-99-990	555,245.25	478,258.50	513,628.50	991,887.00	250,000.00
Surveying Expenses	5-02-07-010	40,000.00				
<b>BASIC DEVELOPMENT PROGRAMS</b>						
<b>SPORTS/SOCIO-CULTURAL ACTIVITIES</b>						
Other supplies and Materials Expenses	5-02-03-990					50,000.00
Other General Services	5-02-12-990					60,000.00
Other MOOE	5-02-10-030	554,251.00	228,000.00	12,000.00	240,000.00	300,000.00
Prizes	5-02-06-020	308,250.00	158,200.00	41,800.00	200,000.00	300,000.00
<b>CAPACITY DEVELOPMENT FOR LGU EMPLOYEES</b>						
Training Expenses	5-02-02-010			50,000.00	50,000.00	50,000.00
Prizes	5-02-06-020			25,000.00	25,000.00	20,000.00
<b>SPECIAL EMPLOYMENT FOR STUDENTS</b>						
Other Professional Services	5-02-11-990	242,220.00				
Other MOOE	5-02-11-990		249,051.88	948.12	250,000.00	250,000.00
<b>PEACE AND ORDER AND PUBLIC SAFETY ACTIVITIES</b>						
Training Expenses	5-02-02-010	233,608.00		236,000.00	236,000.00	85,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	102,509.80		150,000.00	150,000.00	150,000.00
Confidential Expenses	5-02-10-010			50,000.00	50,000.00	50,000.00
Other MOOE	5-02-99-990	83,533.00	9,930.00	150,070.00	160,000.00	30,000.00



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: OFFICE OF THE MUNICIPAL MAYOR**

PARTICULARS  1	Account Code  2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total  6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>SPORTS/SOCIO-CULTURAL ACTIVITIES</b>						
Other supplies and Materials Expenses	5-02-03-990		44,000.00	6,000.00	50,000.00	
Other General Services	5-02-12-990		60,000.00	-	60,000.00	
Prizes	5-02-06-020		318,000.00	182,000.00	500,000.00	
Other MOOE	5-02-99-990		180,000.00	460,000.00	640,000.00	
<b>TOURISM DEVELOPMENT ACTIVITES</b>						
Miscellaneous and Extraordinary Expenses	5-02-10-030					
Prizes (Festival Activities)	5-02-06-020	82,000.00	154,000.00	-	154,000.00	1,000,000.00
Donations	5-02-99-080			25,000.00	25,000.00	
Other MOOE	5-02-99-990	252,918.00	459,710.00	96,290.00	556,000.00	485,000.00
<b>TOTAL MOOE</b>		<b>22,151,995.03</b>		<b>20,036,346.50</b>	<b>32,519,016.32</b>	<b>24,516,825.35</b>
<b>CAPITAL OUTLAY</b>						
<b>Buildings and Other Structures</b>	1-07-04					
<b>Buildings</b>						
Improvement of Multi-Purpose Building (Brgy. Casilda)				500,000.00	500,000.00	
Improvement of Evacuation Center				1,000,000.00	1,000,000.00	
<b>Other Structures</b>	1-07-04-990					
Construction of Barangay Hall at Brgy. Casilda		748,496.56				
Purchase & Installation of Fuel Tank and Const. of additional structures & comfort room at Sanitary Landfill		698,500.00				
Water Supply System		123,441.00				
Improvement of Tennis Court				600,000.00	600,000.00	
Construction of Niches at Public Cemetery				1,000,000.00	1,000,000.00	

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE  
LGU: MERIDA, LEYTE**

Office: OFFICE OF THE MUNICIPAL MAYOR

PARTICULARS  1	Account Code  2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total  6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>Machinery and Equipment</b>	1-07-05					
Office Equipment	1-07-05-020	107,000.00	92,000.00	58,000.00	150,000.00	120,000.00
Information & Communication Technology Equipment	1-07-05-030	166,130.00	110,400.00	39,600.00	150,000.00	160,000.00
- Installation of WIFI for 22 Barangays				1,500,000.00	1,500,000.00	
<b>Road Networks</b>						
Construction of Farm to Market Road at Brgy. Mat-e		749,490.00				
<b>Transportation Equipment</b>	1-07-06					
Motor Vehicle	1-07-06-010	1,079,100.00				
<b>Furniture, Fixtures and Books</b>	1-07-07					
Furniture and Fixtures	1-07-07-010	135,980.00	40,000.00	80,000.00	120,000.00	100,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>3,808,137.56</b>	<b>242,400.00</b>	<b>4,777,600.00</b>	<b>5,020,000.00</b>	<b>380,000.00</b>
<b>SPECIAL PURPOSE APPROPRIATIONS</b>						
DEBT SERVICING - Interest for the 4th quarter CY 2022 of the 190M loan at Landbank				1,894,794.52	1,894,794.52	
LUMP SUM Appropriations for the operations of the LGU run Waterworks/System				700,000.00	700,000.00	
<b>TOTAL SPECIAL PURPOSE APPROPRIATIONS</b>				<b>2,594,794.52</b>	<b>2,594,794.52</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>32,866,343.59</b>	<b>3,544,093.45</b>	<b>36,663,926.85</b>	<b>52,690,690.12</b>	<b>37,545,923.35</b>

Prepared:

ENGR. ROLANDO M. VILASENCIO  
Municipal Mayor

Reviewed:

NIKKI I. SERENO  
Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILASENCIO  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE**

PARTICULARS  1	Account Code  2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total  6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01-01					
Salaries and Wages - Regular Pay	5-01-01-010	291,876.00	159,636.00	163,092.00	322,728.00	322,728.00
<b>Other Compensation</b>	5-01-02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	-			-	
Transportation Allowance (TA)	5-01-02-030	-			-	
Clothing / Uniform Allowance	5-01-02-040	6,000.00	6,000.00	0.00	6,000.00	6,000.00
Productivity Incentive Allowance	5-01-02-080	-				
Overtime/Night Pay	5-01-02-130	-				
Mid-Year Bonus		24,323.00	26,606.00	288.00	26,894.00	26,894.00
Year End Bonus	5-01-02-140	24,323.00		26,894.00	26,894.00	26,894.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Productivity Enhancement Incentives (PEI)		5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990					
<b>Personnel Benefit Contribution</b>	5-01-03					
Retirement & Life Insurance Premiums	5-01-03-010	35,025.12	18,608.64	20,119.36	38,728.00	38,728.00
Pag-Ibig Contributions	5-01-03-020	1,200.00	600.00	600.00	1,200.00	1,200.00
PhilHealth Contributions	5-01-03-030	4,378.20	2,326.10	3,725.90	6,052.00	6,455.00
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
<b>OTHER PERSONNEL BENEFITS</b>						
Collective Negotiation Agreement (C N A )		20,000.00				
Service Recognition Incentive (SRI)		10,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>452,325.32</b>	<b>226,376.74</b>	<b>237,319.26</b>	<b>463,696.00</b>	<b>464,099.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE  
LGU: MERIDA, LEYTE**

**Office: LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE**

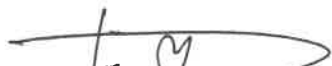
PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
<b>Travelling Expenses</b>	5-02-01					
Travelling Expenses - Local	5-02-01-010	8,200.00	320.00	11,680.00	12,000.00	40,000.00
<b>Training and Scholarship Expenses</b>	5-02--02					
Training Expenses	5-02-02-010	5,400.00		12,000.00	12,000.00	40,000.00
<b>General Services</b>	5-02-12					
Other General Services	5-02-12-990	608,304.51	407,727.33	1,490,577.67	1,898,305.00	968,110.00
<b>Communication Expenses</b>	5-02--05					
Postage & Courier Services	5-02-05-010					
Telephone Expenses	5-02-05-020		-	5,000.00	5,000.00	42,000.00
Internet Subscription Expenses	5-02-05-030					
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	900.00	-	5,000.00	5,000.00	5,000.00
<b>Taxes, Insurance Premiums and Other Fees</b>	5-02-16					
Taxes, Duties and Licenses	5-02-16-010					30,000.00
<b>TOTAL MOOE</b>		<b>622,804.51</b>	<b>408,047.33</b>	<b>1,524,257.67</b>	<b>1,932,305.00</b>	<b>1,125,110.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE  
LGU: MERIDA, LEYTE**

**Office: LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE**


PARTICULARS  1	Account Code  2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total  6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>CAPITAL OUTLAY</b>						
<b>Machinery and Equipment</b>	1-07--05					
Machinery	1-07-05-010					
Office Equipment	1-07-05-020			200,000.00	200,000.00	
Information and Communication Technology Equipment	1-07-05-030		67,635.00	41,587.14	109,222.14	120,000.00
Furniture and Fixtures	1-07-07-010	79,005.00		83,000.00	83,000.00	60,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>79,005.00</b>	<b>67,635.00</b>	<b>324,587.14</b>	<b>392,222.14</b>	<b>180,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,154,134.83</b>	<b>702,059.07</b>	<b>2,086,164.07</b>	<b>2,788,223.14</b>	<b>1,769,209.00</b>

**Prepared:**

  
**RAÚL G. ITCHON, SR.**

Local Disaster Risk Reduction Management Officer

**Reviewed:**

  
**NIKKI I. SERENO**

Municipal Budget Officer

**Approved:**

  
**ENGR. ROLANDO M. VILLASEÑICO**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: GENERAL SERVICES OFFICE**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular	5-01-01-010	1,457,892.50	762,856.00	1,000,736.00	1,763,592.00	1,764,552.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	172,000.00	84,000.00	132,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	48,000.00	42,000.00	12,000.00	54,000.00	54,000.00
Productivity Incentive Allowance	5-01-02-080	-				
Overtime/Night Pay	5-01-02-130	-				
Mid-Year Bonus		119,625.00	127,090.00	19,876.00	146,966.00	147,046.00
Year End Bonus	5-01-02-140	119,625.00		146,966.00	146,966.00	147,046.00
Cash Gift	5-01-02-150	35,000.00		45,000.00	45,000.00	45,000.00
Productivity Enhancement Incentives (PEI)		35,000.00		45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances	5-01-02-990					
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	174,409.68	89,627.16	122,004.84	211,632.00	211,747.00
Pag-Ibig Contributions	5-01-03-020	8,600.00	4,200.00	6,600.00	10,800.00	10,800.00
PhilHealth Contributions	5-01-03-030	22,050.00	10,831.04	22,236.96	33,068.00	34,254.00
Employees Compensation Insurance Premiums	5-01-03-040	8,042.07	4,056.04	6,743.96	10,800.00	10,800.00
<b>OTHER PERSONNEL BENEFITS</b>						
Collective Negotiation Agreement (C N A)		140,000.00				
Service Recognition Agreement (SRI)		70,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>2,545,244.25</b>	<b>1,192,160.24</b>	<b>1,626,663.76</b>	<b>2,818,824.00</b>	<b>2,821,245.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: GENERAL SERVICES OFFICE**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
<b>Travelling Expenses</b>	5-02--01					
Travelling Expenses - Local	5-02-01-010	5,200.00		19,500.00	19,500.00	65,000.00
<b>Training and Scholarship Expenses</b>						
Training Expenses	5-02-02-010	5,400.00		19,500.00	19,500.00	65,000.00
<b>Supplies and Materials Expenses</b>	5-02--03					
Fuel, Oil and Lubricants Expenses	5-02-03-090	305,901.94	58,230.00	216,770.00	275,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990					
<b>General Services</b>	5-02-12					
Janitorial Services	5-02-12-020	278,540.00	212,125.00	36,450.00	248,575.00	200,000.00
<b>Repairs and Maintenance</b>	5-02-13					
Rep./Maint.-Buildings & Other Structures	5-02-13-040	103,430.50		179,775.00	179,775.00	150,000.00
Rep./Maint.-Machinery & Equipment	5-02-13-050	11,020.00	520.00	17,580.00	18,100.00	18,100.00
Rep./Maint. - Transportation Equipment	5-02-13-060	346,840.00	1,350.00	584,360.00	585,710.00	439,041.00
<b>TOTAL MOOE</b>		<b>1,056,332.44</b>	<b>272,225.00</b>	<b>1,073,935.00</b>	<b>1,346,160.00</b>	<b>1,137,141.00</b>



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

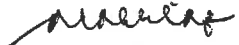
Office: GENERAL SERVICES OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>CAPITAL OUTLAY</b>						
<b>LAND</b>						
Land Improvements						
<b>Machinery and Equipment</b>	1-07--05					
Office Equipment	1-07-05-020			149,000.00	149,000.00	
Information and Communication Technology Equipment	1-07-05-030	22,500.00		170,000.00	170,000.00	
Agricultural & Forestry Equipment		25,000.00				
<b>Furniture, Fixtures and Books</b>	1-07--07					
Furniture and Fixtures	1-07-07-010		38,500.00	106,500.00	145,000.00	
<b>Other Property Plant &amp; Equipment</b>	1-07--99					
Other Property, Plant & Equipment	1-07-99-990					
<b>TOTAL CAPITAL OUTLAY</b>		<b>47,500.00</b>	<b>38,500.00</b>	<b>425,500.00</b>	<b>464,000.00</b>	-
<b>TOTAL APPROPRIATIONS</b>		<b>3,649,076.69</b>	<b>1,502,885.24</b>	<b>3,126,098.76</b>	<b>4,628,984.00</b>	<b>3,958,386.00</b>

Prepared:

  
**NONINA D. GO**  
 General Services Officer

Reviewed:

  
**NIKKI I. SERENO**  
 Municipal Budget Officer

Approved:

  
**ENGR. ROLANDO M. VILLASENCIO**  
 Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: OFFICE OF THE MUNICIPAL VICE MAYOR**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular Pay	5-01-01-010	981,252.00	512,126.00	536,156.00	1,048,282.00	1,040,328.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	74,700.00	37,350.00	39,150.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	74,700.00	37,350.00	39,150.00	76,500.00	76,500.00
Clothing / Uniform Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	12,000.00
Productivity Incentive Allowance	5-01-02-080	-				
Overtime/Night Pay	5-01-02-130	-				
Mid-Year Bonus		81,771.00	85,460.00	1,234.00	86,694.00	86,694.00
Year End Bonus	5-01-02-140	81,771.00		86,694.00	86,694.00	86,694.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Productivity Enhancement Incentives (PEI)		10,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990	-				
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	117,750.24	60,635.40	65,083.60	125,719.00	124,840.00
Pag-Ibig Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	12,600.00	6,300.00	13,345.00	19,645.00	20,807.00
Employees Compensation Insurance Premiums	5-01-03-040	2,283.84	1,173.74	1,226.26	2,400.00	2,400.00
<b>OTHER PERSONNEL BENEFITS</b>						
Collective Negotiation Agreement (C N A)		40,000.00				
Service Recognition Agreement (SRI)		20,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,569,228.08</b>	<b>777,595.14</b>	<b>827,238.86</b>	<b>1,604,834.00</b>	<b>1,597,163.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: OFFICE OF THE MUNICIPAL VICE MAYOR**

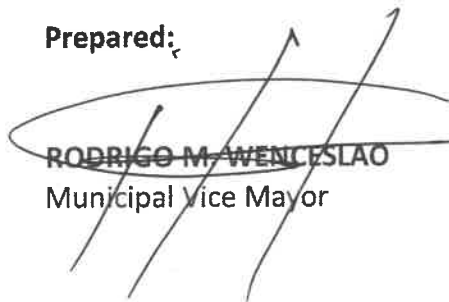
PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>TRAVELLING EXPENSES</b>						
Travelling Expenses - Local	5-02-01-010	27,500.00	4,116.00	35,884.00	40,000.00	40,000.00
<b>Training and Scholarship Expenses</b>	5-02--02					
Training Expenses	5-02-02-010	23,800.00		15,000.00	15,000.00	60,000.00
<b>Supplies and Materials Expenses</b>	5-02--03					
Office Supplies Expenses	5-02-03-010	5,630.00		25,000.00	25,000.00	25,000.00
Other Supplies and Materials Expenses	5-02-03-990			7,800.00	7,800.00	
<b>General Services</b>	5-02-12					
Janitorial Services	5-02-12-020					
<b>Communication Expenses</b>	5-02--05					
Postage & Courier Services	5-02-05-010					
Telephone Expenses	5-02-05-020	16,200.00	5,400.00	30,600.00	36,000.00	36,000.00
Other General Services	5-02-12-990			35,000.00	35,000.00	
<b>Repairs and Maintenance</b>	5-02--13					
Rep./Maint.-Buildings & Other Structures	5-02-13-040			10,000.00	10,000.00	
Rep./Maint.-Machinery & Equipment	5-02-13-050			25,000.00	25,000.00	
<b>Other Maintenance &amp; Operating Expenses</b>						
Advertising Expenses	5-02-99-010					
Printing and Publication Expenses	5-02-99-020					
Representation Expenses	5-02-99-030	30,000.00		100,000.00	100,000.00	
Other Maintenance & Operating Expenses	5-02-99-990			40,000.00	40,000.00	
<b>TOTAL MOOE</b>		<b>103,130.00</b>	<b>9,516.00</b>	<b>324,284.00</b>	<b>333,800.00</b>	<b>161,000.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE  
LGU: MERIDA, LEYTE**

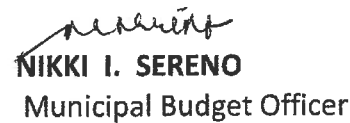
Office: OFFICE OF THE MUNICIPAL VICE MAYOR

PARTICULARS  1	Account Code  2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total  6	Budget Year (Proposed) 2023
			First Semester (Actual) 4	Second Semester 5		
<b>CAPITAL OUTLAY</b>						
<b>Buildings and Other Structures</b>	1-07-04					
<b>Buildings</b>	1-07-04-010					
- Renovation of Vice Mayor's office						
<b>Machinery and Equipment</b>	1-07--05					
Office Equipment	1-07-05-020					
Information & Communication Technology Equip.	1-07-05-030	68100		55,000.00	55,000.00	
Communication Equipment	1-07-05-070					
<b>Furniture, Fixtures and Books</b>	<b>1-07--07</b>					
Furniture and Fixtures	1-07-07-010					
Books	1-07-07-020					
<b>TOTAL CAPITAL OUTLAY</b>		<b>68,100.00</b>		<b>55,000.00</b>	<b>55,000.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>1,740,458.08</b>	<b>787,111.14</b>	<b>1,206,522.86</b>	<b>1,993,634.00</b>	<b>1,758,163.00</b>

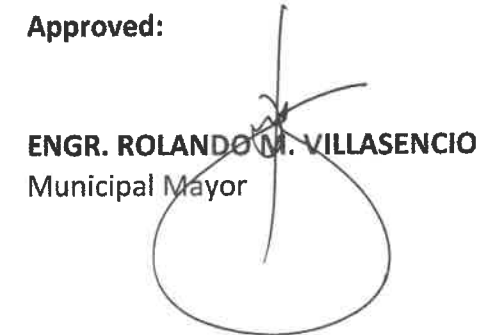
Prepared:

  
RODRIGO M. WENCESLAO  
Municipal Vice Mayor

Reviewed:

  
NIKKI I. SERENO  
Municipal Budget Officer

Approved:

  
ENGR. ROLANDO M. VILLASENIO  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE  
LGU: MERIDA, LEYTE**

**Office: OFFICE OF THE SANGGUNIANG BAYAN**

PARTICULARS  1	Account Code  2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total  6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular Pay	5-01-01-010	7,667,934.39	4,103,209.00	4,333,755.00	8,436,964.00	8,381,388.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	240,000.00	130,000.00	134,000.00	264,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	675,000.00	337,500.00	337,500.00	675,000.00	675,000.00
Transportation Allowance (TA)	5-01-02-030	675,000.00	337,500.00	337,500.00	675,000.00	675,000.00
Clothing / Uniform Allowance	5-01-02-040	60,000.00	60,000.00	6,000.00	66,000.00	66,000.00
Productivity Incentive Allowance	5-01-02-080	-				
Overtime/Night Pay	5-01-02-130	-				
Mid-Year Bonus		638,060.00	687,593.00	10,856.00	698,449.00	698,449.00
Year End Bonus	5-01-02-140	640,142.00		698,449.00	698,449.00	698,449.00
Cash Gift	5-01-02-150	50,000.00		55,000.00	55,000.00	55,000.00
Productivity Enhancement Incentives (PEI)		50,000.00		55,000.00	55,000.00	55,000.00
Other Bonuses and Allowances	5-01-02-990	-				
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	828,333.94	438,808.68	573,628.32	1,012,437.00	1,005,767.00
Pag-Ibig Contributions	5-01-03-020	10,800.00	5,900.00	7,300.00	13,200.00	13,200.00
PhilHealth Contributions	5-01-03-030	97,200.00	50,224.81	107,969.19	158,194.00	167,628.00
Employees Compensation Insurance Premiums	5-01-03-040	10,800.00	5,900.00	7,300.00	13,200.00	13,200.00
<b>OTHER PERSONNEL BENEFITS</b>						
Collective Negotiation Agreement ( C N A)		200,000.00				
Service Recognition Incentive (SRI)		100,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>11,943,270.33</b>	<b>6,156,635.49</b>	<b>6,664,257.51</b>	<b>12,820,893.00</b>	<b>12,768,081.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE  
LGU: MERIDA, LEYTE**

**Office: OFFICE OF THE SANGGUNIANG BAYAN**

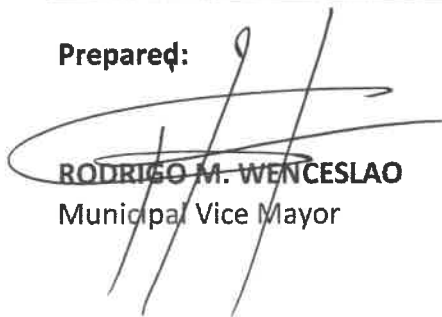
PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
<b>Travelling Expenses</b>	5-02--01					
Travelling Expenses - Local	5-02-01-010	160,110.00	230,423.00	409,577.00	640,000.00	300,000.00
<b>Training and Scholarship Expenses</b>	5-02--02					
Training Expenses	5-02-02-010	147,000.00	150,000.00	630,000.00	780,000.00	500,000.00
<b>Supplies and Materials Expenses</b>	5-02--03					
Office Supplies Expenses	5-02-03-010	45,625.00		40,000.00	40,000.00	40,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		2,969.60	12,030.40	15,000.00	15,000.00
Other Supplies and Materials Expenses	5-02-03-990			42,000.00	42,000.00	
<b>Communication Expenses</b>	<b>5-02-05</b>					
Telephone Expenses	5-02-05-020	186,000.00	54,000.00	246,000.00	300,000.00	300,000.00
<b>Other Maintenance and Operating Expenses</b>						
Printing and Publication Expenses	5-02-99-020			100,000.00	100,000.00	30,000.00
Representation Expenses	5-02-99-030	-		25,000.00	25,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	15,000.00		280,000.00	280,000.00	30,000.00
Public Hearing				25,000.00	25,000.00	25,000.00
<b>TOTAL MOOE</b>		<b>553,735.00</b>	<b>437,392.60</b>	<b>1,809,607.40</b>	<b>2,247,000.00</b>	<b>1,240,000.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE  
LGU: MERIDA, LEYTE**

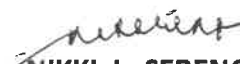
**Office: OFFICE OF THE SANGGUNIANG BAYAN**

PARTICULARS  1	Account Code  2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total  6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>CAPITAL OUTLAY</b>						
<b>Machinery and Equipment</b>	1-07--05					
Office Equipment	1-07-05-020	15,600.00		15,000.00	15,000.00	
Information Comm. Technology Equipment		54,500.00		55,000.00	55,000.00	
Communication Equipment	1-07-05-070					
<b>FURNITURE, FIXTURES AND BOOKS</b>						
Furniture and Fixtures						
<b>OTHER STRUCTURES</b>						
<b>TOTAL CAPITAL OUTLAY</b>		<b>70,100.00</b>	<b>-</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>12,567,105.33</b>	<b>6,594,028.09</b>	<b>8,543,864.91</b>	<b>15,137,893.00</b>	<b>14,008,081.00</b>


Prepared:

  
**RODRIGO M. WENCESLAO**  
Municipal Vice Mayor

Reviewed:

  
**NIKKI I. SERENO**  
Municipal Budget Officer

Approved:

  
**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE  
LGU: MERIDA, LEYTE**

**Office: OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT**

PARTICULARS  1	Account Code  2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total  6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular Pay	5-01-01-010	1,343,102.00	709,151.00	710,341.00	1,419,492.00	1,420,476.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	30,000.00	30,000.00	0.00	30,000.00	30,000.00
Mid-Year Bonus		111,875.00	118,205.00	86.00	118,291.00	118,373.00
Year End Bonus	5-01-02-140	111,875.00	-	118,291.00	118,291.00	118,373.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	25,000.00
Productivity Enhancement Incentives (PEI)		25,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances	5-01-02-990	-				
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	161,089.08	83,596.68	86,743.32	170,340.00	170,458.00
Pag-Ibig Contributions	5-01-03-020	6,000.00	3,000.00	3,000.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	18,406.44	9,327.54	17,289.46	26,617.00	28,410.00
Employees Compensation Insurance Premiums	5-01-03-040	5,767.68	2,948.21	3,051.79	6,000.00	6,000.00
<b>OTHER PERSONNEL BENEFITS</b>						
Collective Negotiation Agreement (C N A)		100,000.00				
Service Recognition Agreement (SRI)		50,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>2,243,115.20</b>	<b>1,083,728.43</b>	<b>1,116,302.57</b>	<b>2,200,031.00</b>	<b>2,203,090.00</b>
<b>Maintenance &amp; Other Operating Expenses</b>						
<b>Travelling Expenses</b>	5-02--01					
Travelling Expenses - Local	5-02-01-010	26,810.00	10,896.00	38,104.00	49,000.00	25,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT

PARTICULARS  1	Account Code  2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total  6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Training and Scholarship Expenses</b>	5-02--02					
Training Expenses	5-02-02-010		14,000.00	1,000.00	15,000.00	35,000.00
<b>Supplies and Materials Expenses</b>	5-02--03					
Office Supplies Expenses	5-02-03-010	179.50		13,500.00	13,500.00	13,500.00
Other Supplies and Materials Expenses	5-02-03-990			12,710.00	12,710.00	
<b>Communication Expenses</b>	5-02--05					
Telephone Expenses	5-02-05-020	13,200.00	5,400.00	24,600.00	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	24,350.00		25,000.00	25,000.00	25,000.00
<b>Repairs and Maintenance</b>	5-02--13					
Rep./Maint.-Buildings & Other Structures	5-02-13-040			10,000.00	10,000.00	
<b>Other Maintenance &amp; Operating Expenses</b>						
Other Maintenance & Operating Expenses	5-02-99-990			12,000.00	12,000.00	
<b>TOTAL MOOE</b>		<b>64,539.50</b>	<b>30,296.00</b>	<b>136,914.00</b>	<b>167,210.00</b>	<b>128,500.00</b>
<b>CAPITAL OUTLAY</b>						
<b>Machinery and Equipment</b>	1-07--05					
Office Equipment	1-07-05-020			90,000.00	90,000.00	
Information & Communication Technology Equipment	1-07-05-030			75,000.00	75,000.00	-
<b>Furniture, Fixtures and Books</b>	1-07--07			-		
Furniture and Fixtures	1-07-07-010			89,000.00	89,000.00	
<b>TOTAL CAPITAL OUTLAY</b>				<b>254,000.00</b>	<b>254,000.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>2,307,654.70</b>	<b>1,114,024.43</b>	<b>1,507,216.57</b>	<b>2,621,241.00</b>	<b>2,331,590.00</b>

Prepared:

JOSEITO T. DELOS ANGELES  
SB Secretary

Reviewed:

NIKKI I. SERENO  
Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO  
Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE  
LGU: MERIDA, LEYTE**

Office: ADMINISTRATIVE OFFICE

PARTICULARS  1	Account Code  2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total  6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular Pay	5-01-01-010	108,384.00				
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	24,000.00				
Representation Allowance (RA)	5-01-02-020	-				
Transportation Allowance (TA)	5-01-02-030	-				
Clothing / Uniform Allowance	5-01-02-040	6,000.00				
Productivity Incentive Allowance	5-01-02-080	-				
Overtime/Night Pay	5-01-02-130	-				
Mid-Year Bonus		9,032.00				
Year End Bonus	5-01-02-140	9,032.00				
Cash Gift	5-01-02-150	5,000.00				
Productivity Enhancement Incentives (PEI)		5,000.00				
Other Bonuses and Allowances	5-01-02-990	-				
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	13,006.08				
Pag-Ibig Contributions	5-01-03-020	1,200.00				
PhilHealth Contributions	5-01-03-030	1,800.00				
Employees Compensation Insurance Premiums	5-01-03-040	1,083.84				
<b>OTHER PERSONNEL BENEFITS</b>						
Collective Negotiation Agreement (C N A)		20,000.00				
Service Recognition Incentive (SRI)		10,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>213,537.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

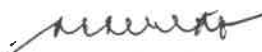
Office: ADMINISTRATIVE OFFICE

PARTICULARS  1	Account Code  2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total  6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010					
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010					
Scholarship Grants / Expenses	5-02-02-020					
<b>TOTAL MOOE</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>213,537.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

Prepared:

  
**ENGR. ROLANDO M. VILLASENCIO**  
 Municipal Mayor

Reviewed:

  
**NIKKI I. SERENO**  
 Municipal Budget Officer

Approved:

  
**ENGR. ROLANDO M. VILLASENCIO**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: **HUMAN RESOURCE & MANAGEMENT OFFICE**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular Pay	5-01-01-010	1,397,732.50	531,631.00	537,845.00	1,069,476.00	1,069,476.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	68,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	18,000.00	24,000.00	-6,000.00	18,000.00	18,000.00
Productivity Incentive Allowance	5-01-02-080	-				
Overtime/Night Pay	5-01-02-130	-				
Mid-Year Bonus		124,798.00	89,123.00	0.00	89,123.00	89,123.00
Year End Bonus	5-01-02-140	74,731.00		89,123.00	89,123.00	89,123.00
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00
Productivity Enhancement Incentives (PEI)		10,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990	-				
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	167,732.88	62,739.24	65,598.76	128,338.00	128,338.00
Pag-Ibig Contributions	5-01-03-020	3,400.00	1,800.00	1,800.00	3,600.00	3,600.00
PhilHealth Contributions	5-01-03-030	20,274.06	7,339.56	12,714.44	20,054.00	21,390.00
Employees Compensation Insurance Premiums	5-01-03-040	3,400.00	1,791.47	1,808.53	3,600.00	3,600.00
<b>OTHER PERSONNEL BENEFITS</b>						
Collective Negotiation Agreement (C N A )		40,000.00				
Service Recognition Incentive (SRI)		20,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>2,093,068.44</b>	<b>821,924.27</b>	<b>836,389.73</b>	<b>1,658,314.00</b>	<b>1,659,650.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: HUMAN RESOURCE & MANAGEMENT OFFICE**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
<b>Travelling Expenses</b>	5-02--01					
Travelling Expenses - Local	5-02-01-010	25,140.00	4,310.00	9,190.00	13,500.00	30,000.00
<b>Training and Scholarship Expenses</b>	5-02--02					
Training Expenses	5-02-02-010	25,900.00		9,000.00	9,000.00	45,000.00
<b>Supplies and Materials Expenses</b>	5-02--03					
Office Supplies Expenses	5-02-03-010					
Other Supplies and Materials Expenses	5-02-03-990					
<b>Professional Services</b>	5-02--11					
Other Professional Services	5-02-11-990			15,000.00	15,000.00	15,000.00
<b>TOTAL MOOE</b>		<b>51,040.00</b>	<b>4,310.00</b>	<b>33,190.00</b>	<b>37,500.00</b>	<b>90,000.00</b>
<b>CAPITAL OUTLAY</b>						
Information Communication Technology Equipment	1-07-05-030		32,500.00	42,500.00	75,000.00	85,000.00
Furniture and Fixtures	1-07-07-010			89,000.00	89,000.00	116,000.00
Office Equipment	1-07-05-020		50,000.00	40,000.00	90,000.00	50,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>82,500.00</b>	<b>171,500.00</b>	<b>254,000.00</b>	<b>251,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,144,108.44</b>	<b>908,734.27</b>	<b>1,041,079.73</b>	<b>1,949,814.00</b>	<b>2,000,650.00</b>


Prepared:

Reviewed:

Approved:

  
**OSCAR D. CALAMBO**  
 HRMO

  
**NIKKI I. SERENO**  
 Municipal Budget Officer

  
**ENGR. ROLANDO M. VILLASENICO**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: MUNICIPAL PLANNING & DEVELOPMENT OFFICE**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular Pay	5-01-01-010	1,138,514.09	602,724.00	756,744.00	1,359,468.00	1,359,468.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	74,000.00	36,000.00	60,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	24,000.00	18,000.00	6,000.00	24,000.00	24,000.00
Productivity Incentive Allowance	5-01-02-080	-				
Overtime/Night Pay	5-01-02-130	-				
Mid-Year Bonus		93,271.00	100,631.00	12,658.00	113,289.00	113,289.00
Year End Bonus	5-01-02-140	93,582.00		113,289.00	113,289.00	113,289.00
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	20,000.00
Productivity Enhancement Incentives (PEI)		15,000.00		20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5-01-02-990					
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	135,952.22	70,884.96	92,252.04	163,137.00	163,137.00
Pag-Ibig Contributions	5-01-03-020	3,700.00	1,800.00	3,000.00	4,800.00	4,800.00
PhilHealth Contributions	5-01-03-030	16,453.06	8,287.76	17,203.24	25,491.00	26,501.00
Employees Compensation Insurance Premiums	5-01-03-040	3,800.00	1,800.00	3,000.00	4,800.00	4,800.00
<b>OTHER PERSONNEL BENEFITS</b>						
Collective Negotiation Agreement		60,000.00				
Service Recognition Incentive (SRI)		30,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,838,272.37</b>	<b>907,627.72</b>	<b>1,171,646.28</b>	<b>2,079,274.00</b>	<b>2,080,284.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: MUNICIPAL PLANNING & DEVELOPMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
<b>Travelling Expenses</b>	5-02--01					
Travelling Expenses - Local	5-02-01-010			24,000.00	24,000.00	35,000.00
<b>Training and Scholarship Expenses</b>	5-02--02					
Training Expenses	5-02-02-010			18,000.00	18,000.00	40,000.00
<b>Supplies and Materials Expenses</b>	5-02--03					
Other Supplies and Materials Expenses	5-02-03-990			3,800.00	3,800.00	
<b>Repairs and Maintenance</b>	5-02--13					
Rep./Maint.-Machinery & Equipment	5-02-13-050			15,000.00	15,000.00	
Rep./Maint. - Buildings and Other Structures	5-02-13-040					
<b>General Services</b>						
Environment and Sanitary Services	5-02-12-010					
<b>Other Maintenance &amp; Operating Expenses</b>						
Printing and Publication Expenses	5-02-99-020			30,000.00	30,000.00	13,990.00
<b>TOTAL MOOE</b>		<b>0.00</b>		<b>90,800.00</b>	<b>90,800.00</b>	<b>88,990.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010					
Office Equipment	1-07-05-020			80,000.00	80,000.00	
<b>TOTAL CAPITAL OUTLAY</b>				<b>80,000.00</b>	<b>80,000.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>1,838,272.37</b>	<b>907,627.72</b>	<b>1,342,446.28</b>	<b>2,250,074.00</b>	<b>2,169,274.00</b>

Prepared:

Reviewed:

Approved:

  
**CHRISTIAN Q. SALTA**

Municipal Planning &amp; Development Coordinator

  
**NIKKI I. SERENO**

Municipal Budget Officer

  
**ENGR. ROLANDO M. VILLASENCIO**

Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: DILG

PARTICULARS  1	Account Code  2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total  6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
<b>Travelling Expenses</b>	5-02--01					
Travelling Expenses - Local	5-02-01-010	10,600.00	-	20,000.00	20,000.00	20,000.00
<b>Training and Scholarship Expenses</b>	5-02--02					
Training Expenses	5-02-02-010			7,200.00	7,200.00	7,200.00
Scholarship Grants / Expenses	5-02-02-020					
<b>Communication Expenses</b>	5-02--05					
Telephone Expenses	5-02-05-020					
<b>Professional Services</b>	5-02--11					
Other Professional Services	5-02-11-990	44,000.00	24,000.00	24,000.00	48,000.00	48,000.00
<b>TOTAL MAINTENANCE &amp; OPERATING EXPENSES</b>		<b>54,600.00</b>	<b>24,000.00</b>	<b>51,200.00</b>	<b>75,200.00</b>	<b>75,200.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010			20,000.00	20,000.00	
Office Equipment	1-07-05-020					
Information & Comm. Tech. Equipment	1-07-05-030			70,000.00	70,000.00	
<b>TOTAL CAPITAL OUTLAY</b>				<b>90,000.00</b>	<b>90,000.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>54,600.00</b>	<b>24,000.00</b>	<b>141,200.00</b>	<b>165,200.00</b>	<b>75,200.00</b>

Prepared:

GERSON L. EGOS

Municipal Local and Government Operations Officer

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: MUNICIPAL CIVIL REGISTRAR'S OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular	5-01-01-010	898,868.50	476,941.00	476,783.00	953,724.00	953,724.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	12,000.00
Productivity Incentive Allowance	5-01-02-080	-				
Overtime/Night Pay	5-01-02-130					
Mid-Year Bonus		74,938.00	79,477.00	0.00	79,477.00	79,477.00
Year End Bonus	5-01-02-140	74,938.00		79,477.00	79,477.00	79,477.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Productivity Enhancement Incentives (PEI)		10,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990	-				
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	107,969.72	56,381.40	58,066.60	114,448.00	114,447.00
Pag-Ibig Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	12,600.00	6,300.00	11,583.00	17,883.00	18,927.00
Employees Compensation Insurance Premiums	5-01-03-040	2,238.84	1,173.74	1,226.26	2,400.00	2,400.00
<b>OTHER PERSONNEL BENEFITS</b>						
Collective Negotiation Agreement (C N A )		40,000.00				
Service Recognition Incentive ( SRI)		20,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,448,953.06</b>	<b>724,973.14</b>	<b>739,835.86</b>	<b>1,464,809.00</b>	<b>1,465,852.00</b>



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: MUNICIPAL CIVIL REGISTRAR'S OFFICE**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
<b>Travelling Expenses</b>	5-02--01					
Travelling Expenses - Local	5-02-01-010	16,540.00	11,400.00	12,600.00	24,000.00	45,000.00
<b>Training and Scholarship Expenses</b>	5-02--02					
Training Expenses	5-02-02-010	13,400.00		12,000.00	12,000.00	45,000.00
<b>Supplies and Materials Expenses</b>	5-02--03					
Office Supplies Expenses	5-02-03-010					
Non-Accountable Forms Expenses	5-02-03-020	8,310.00	610.00	42,590.00	43,200.00	27,400.00
<b>Communication Expenses</b>	5-02--05					
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040			3,600.00	3,600.00	
<b>Other Maintenance &amp; Operating Expenses</b>						
Other Maintenance & Operating Expenses	5-02-99-990			4,000.00	4,000.00	
<b>TOTAL MOOE</b>		<b>38,250.00</b>	<b>12,010.00</b>	<b>74,790.00</b>	<b>86,800.00</b>	<b>117,400.00</b>
<b>CAPITAL OUTLAY</b>						
<b>Machinery and Equipment</b>	1-07-05					
Office Equipment	1-07-05-020	38,700.00		20,000.00	20,000.00	
Information & Communication Technology Equipment	1-07-05-030			75,000.00	75,000.00	
<b>Furniture, Fixtures and Books</b>	1-07-07					
Furniture and Fixtures	1-07-07-010	26,500.00				
<b>TOTAL CAPITAL OUTLAY</b>		<b>65,200.00</b>	<b>-</b>	<b>95,000.00</b>	<b>95,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,552,403.06</b>	<b>736,983.14</b>	<b>909,625.86</b>	<b>1,646,609.00</b>	<b>1,583,252.00</b>

Prepared:

*N. De la Peña*  
**NESTOR B. DELA PEÑA**  
Municipal Civil Registrar

Reviewed:

*Nikki I. Sereno*  
**NIKKI I. SERENO**  
Municipal Budget Officer

Approved:

*Engr. Rolando M. Villaseñico*  
**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: MUNICIPAL BUDGET OFFICE


PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular	5-01-01-010	1,235,960.02	660,166.82	660,457.18	1,320,624.00	1,320,624.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	61,875.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	61,875.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	30,000.00	30,000.00	0.00	30,000.00	30,000.00
Productivity Incentive Allowance	5-01-02-080	-				
Overtime/Night Pay	5-01-02-130	-		100,000.00	100,000.00	75,000.00
Mid-Year Bonus		102,906.00	110,052.00	0.00	110,052.00	110,052.00
Year End Bonus	5-01-02-140	102,981.00		110,052.00	110,052.00	110,052.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	25,000.00
Productivity Enhancement Incentives (PEI)		25,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowances	5-01-02-990	-				
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	148,315.19	77,824.31	80,651.69	158,476.00	158,475.00
Pag-Ibig Contributions	5-01-03-020	6,000.00	3,000.00	3,650.00	6,650.00	6,000.00
PhilHealth Contributions	5-01-03-030	18,000.00	9,066.80	15,046.20	24,113.00	26,413.00
Employees Compensation Insurance Premiums	5-01-03-040	5,640.00	2,914.54	3,085.46	6,000.00	6,000.00
<b>OTHER PERSONNEL BENEFITS</b>						
Collective Negotiation Agreement ( C N A )		100,000.00				
Service Recognition Agreement (SRI)		50,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>2,093,552.21</b>	<b>1,020,524.47</b>	<b>1,150,442.53</b>	<b>2,170,967.00</b>	<b>2,147,616.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**


Office: MUNICIPAL BUDGET OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
<b>Travelling Expenses</b>	5-02--01					
Travelling Expenses - Local	5-02-01-010	3,100.00	4,440.00	19,560.00	24,000.00	80,000.00
<b>Training and Scholarship Expenses</b>	5-02--02					
Training Expenses	5-02-02-010	20,000.00	18,000.00	6,000.00	24,000.00	80,000.00
<b>General Services</b>	5-02--12					
Other General Services	5-02-12-990			4,721.00	4,721.00	5,000.00
<b>Repairs and Maintenance</b>	5-02--13					
Rep./Maint.-Machinery & Equipment	5-02-13-050	1,300.00		20,000.00	20,000.00	3,351.00
<b>Other Maintenance &amp; Operating Expenses</b>						
Other Maintenance & Operating Expenses	5-02-99-990	1268		15,000.00	15,000.00	5,000.00
<b>TOTAL MOOE</b>		<b>25,668.00</b>	<b>22,440.00</b>	<b>65,281.00</b>	<b>87,721.00</b>	<b>173,351.00</b>
<b>CAPITAL OUTLAY</b>						
<b>Machinery and Equipment</b>						
Office Equipment	1-07-05-020			85,000.00	85,000.00	
Information & Comm. Technology Equipment	1-07-05-030	49,000.00	157,995.00	87,005.00	245,000.00	
<b>Furniture, Fixtures and Books</b>	1-07--07					
Furniture and Fixtures	1-07-07-010	37,450.00		105,000.00	105,000.00	
Books	1-07-07-020					
<b>TOTAL CAPITAL OUTLAY</b>		<b>86,450.00</b>	<b>157,995.00</b>	<b>277,005.00</b>	<b>435,000.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>2,205,670.21</b>	<b>1,200,959.47</b>	<b>1,492,728.53</b>	<b>2,693,688.00</b>	<b>2,320,967.00</b>

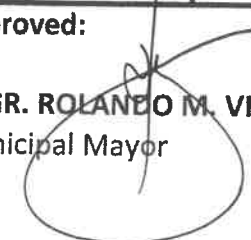
Prepared:

  
**NIKKI I. SERENO**  
Municipal Budget Officer

Reviewed:

  
**NIKKI I. SERENO**  
Municipal Budget Officer

Approved:

  
**ENGR. ROLANEO M. VILLASENICO**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: MUNICIPAL ACCOUNTING OFFICE


PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular Pay	5-01-01-010	1,396,072.50	740,218.82	741,109.18	1,481,328.00	1,945,176.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	144,000.00	72,000.00	72,000.00	144,000.00	168,000.00
Representation Allowance (RA)	5-01-02-020	66,093.75	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	66,093.75	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	36,000.00	36,000.00	0.00	36,000.00	42,000.00
Productivity Incentive Allowance	5-01-02-080	-				
Overtime/Night Pay	5-01-02-130	-				
Mid-Year Bonus		116,305.00	123,394.00	50.00	123,444.00	162,098.00
Year End Bonus	5-01-02-140	116,305.00		123,444.00	123,444.00	162,098.00
Cash Gift	5-01-02-150	30,000.00		30,000.00	30,000.00	35,000.00
Productivity Enhancement Incentives (PEI)		30,000.00		30,000.00	30,000.00	35,000.00
Other Bonuses and Allowances	5-01-02-990	-				
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	167,532.37	87,175.83	90,584.17	177,760.00	233,422.00
Pag-Ibig Contributions	5-01-03-020	7,200.00	3,600.00	3,600.00	7,200.00	8,400.00
PhilHealth Contributions	5-01-03-030	20,557.08	10,383.00	17,393.00	27,776.00	38,904.00
Employees Compensation Insurance Premiums	5-01-03-040	6,746.91	3,481.96	3,718.04	7,200.00	8,400.00
<b>OTHER PERSONNEL BENEFITS</b>						
Collective Negotiation Agreement (C N A )		120,000.00				
Service Recognition Incentive (SRI)		60,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>2,382,906.36</b>	<b>1,143,753.61</b>	<b>1,179,398.39</b>	<b>2,323,152.00</b>	<b>2,973,498.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: MUNICIPAL ACCOUNTING OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	27,910.00	21,433.81	566.19	22,000.00	50,000.00
<b>Training and Scholarship Expenses</b>	5-02--02					
Training Expenses	5-02-02-010	36,000.00	26,000.00	0.00	26,000.00	70,000.00
Repairs and Maintenance- Machinery & Equipment						25,000.00
<b>Taxes, Insurance Premiums and Other Fees</b>	5-02--16					
Fidelity Bond Premiums	5-02-16-020			8,000.00	8,000.00	8,110.00
<b>Other Maintenance &amp; Operating Expenses</b>						
Other Maintenance & Operating Expenses	5-02-99-990			50,000.00	50,000.00	
<b>TOTAL MOOE</b>		<b>63,910.00</b>	<b>47,433.81</b>	<b>58,566.19</b>	<b>106,000.00</b>	<b>153,110.00</b>
<b>CAPITAL OUTLAY</b>						
<b>Machinery and Equipment</b>	1-07--05					
Machinery	1-07-05-010					
Office Equipment	1-07-05-020	44,900.00		70,000.00	70,000.00	
Information & Communication Technology Equipment	1-07-05-030			190,000.00	190,000.00	
Furniture and Fixtures	1-07-07-010			20,000.00	20,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>44,900.00</b>		<b>280,000.00</b>	<b>280,000.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>2,491,716.36</b>	<b>1,191,187.42</b>	<b>1,517,964.58</b>	<b>2,709,152.00</b>	<b>3,126,608.00</b>

Prepared:

  
**ERNESTO B. PENING**  
Municipal Accountant-OIC

Reviewed:

  
**NIKKI I. SERENO**  
Municipal Budget Officer

Approved:

  
**ENGR. ROLANDO M. VILLASEÑICO**  
Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: MUNICIPAL TREASURER'S OFFICE**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular	5-01-01-010	1,797,939.00	971,410.08	1,132,129.92	2,103,540.00	2,106,756.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	192,000.00	94,000.00	122,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	48,000.00	48,000.00	6,000.00	54,000.00	54,000.00
Overtime/Night Pay	5-01-02-130	-		100,000.00	100,000.00	100,000.00
Mid-Year Bonus		149,846.00	168,982.00	6,313.00	175,295.00	175,563.00
Year End Bonus	5-01-02-140	149,846.00		175,295.00	175,295.00	175,563.00
Cash Gift	5-01-02-150	40,000.00		45,000.00	45,000.00	45,000.00
Productivity Enhancement Incentives (PEI)		40,000.00		45,000.00	45,000.00	45,000.00
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	215,752.68	113,955.74	138,469.26	252,425.00	252,811.00
Pag-Ibig Contributions	5-01-03-020	9,600.00	4,700.00	6,100.00	10,800.00	10,800.00
PhilHealth Contributions	5-01-03-030	26,246.46	13,205.48	26,237.52	39,443.00	42,136.00
Employees Compensation Insurance Premiums	5-01-03-040	9,349.68	4,636.42	6,163.58	10,800.00	10,800.00
<b>Other Personnel Benefits</b>	5-01-04					
Other Personnel Benefits	5-01-04-990					
Loyalty Incentive						
Collective Negotiation Agreement		160,000.00				
Service Recognition Incentive (SRI)		80,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>3,053,579.82</b>	<b>1,486,389.72</b>	<b>1,876,208.28</b>	<b>3,362,598.00</b>	<b>3,369,429.00</b>

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE

LGU: MERIDA, LEYTE

Office: MUNICIPAL TREASURER'S OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
<b>Travelling Expenses</b>	<b>5-02--01</b>					
Travelling Expenses - Local	5-02-01-010	3,880.00	5,120.00	30,880.00	36,000.00	80,000.00
<b>Training and Scholarship Expenses</b>	<b>5-02--02</b>					
Training Expenses	5-02-02-010	12,000.00	12,000.00	12,000.00	24,000.00	120,000.00
<b>Supplies and Materials Expenses</b>	<b>5-02--03</b>					
Accountable Forms Expenses	5-02-03-020	110,260.00	36,735.00	202,745.00	239,480.00	267,740.00
Non-Accountable Forms Expenses	5-02-03-020	31,825.00	2,250.00	40,750.00	43,000.00	33,169.00
<b>Taxes, Insurance Premiums and Other Fees</b>	<b>5-02--16</b>					
Taxes, Duties and Licenses	5-02-16-010					
Fidelity Bond Premiums	5-02-16-020	110,400.00		120,000.00	120,000.00	120,000.00
<b>Other Maintenance &amp; Operating Expenses</b>						
Printing and Publication Expenses	5-02-99-020			80,000.00	80,000.00	42,260.00
<b>TOTAL MOOE</b>		<b>268,365.00</b>	<b>56,105.00</b>	<b>486,375.00</b>	<b>542,480.00</b>	<b>663,169.00</b>
<b>CAPITAL OUTLAY</b>						
<b>Machinery and Equipment</b>	<b>1-07--05</b>					
Office Equipment	1-07-05-020					
Information Communication Technology Equipment	1-07-05-030	109,000.00		200,000.00	200,000.00	
<b>Furniture, Fixtures and Books</b>	<b>1-07--07</b>					
Furniture and Fixtures	1-07-07-010			50,000.00	50,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>109,000.00</b>	<b>-</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,430,944.82</b>	<b>1,542,494.72</b>	<b>2,612,583.28</b>	<b>4,155,078.00</b>	<b>4,032,598.00</b>

Prepared:

*VERNA G. ALDIANO*  
Municipal Treasurer

Reviewed:

*NIKKI I. SERENO*  
Municipal Budget Officer

Approved:

*ENGR. ROLANDO M. VILLASENCIO*  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: MUNICIPAL ASSESSOR'S OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular	5-01-01-010	1,117,392.00	589,430.04	631,305.96	1,220,736.00	1,822,428.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	112,500.00	52,500.00	60,000.00	112,500.00	112,500.00
Transportation Allowance (TA)	5-01-02-030	112,500.00	52,500.00	60,000.00	112,500.00	112,500.00
Clothing / Uniform Allowance	5-01-02-040	24,000.00	24,000.00	0.00	24,000.00	30,000.00
Productivity Incentive Allowance	5-01-02-080	-				
Overtime/Night Pay	5-01-02-130	-				
Mid-Year Bonus		93,116.00	98,217.00	3,511.00	101,728.00	151,869.00
Year End Bonus	5-01-02-140	93,116.00		101,728.00	101,728.00	151,869.00
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	25,000.00
Productivity Enhancement Incentives (PEI)		20,000.00		20,000.00	20,000.00	25,000.00
Other Bonuses and Allowances	5-01-02-990	-				
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	134,087.04	69,466.80	77,024.20	146,491.00	218,692.00
Pag-Ibig Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	6,000.00
PhilHealth Contributions	5-01-03-030	16,263.96	8,187.96	14,702.04	22,890.00	36,449.00
Employees Compensation Insurance Premiums	5-01-03-040	4,549.68	2,336.42	2,463.58	4,800.00	6,000.00
<b>OTHER PERSONNEL BENEFITS</b>						
Collective Negotiation Agreement ( C N A )		80,000.00				
Service Recognition Incentive (SRI)		40,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,968,324.68</b>	<b>947,038.22</b>	<b>1,041,134.78</b>	<b>1,988,173.00</b>	<b>2,818,307.00</b>



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: MUNICIPAL ASSESSOR'S OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	5,360.00	2,240.00	21,760.00	24,000.00	15,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	8,000.00	12,000.00	3,000.00	15,000.00	25,000.00
Other Maintenance & Operating Expenses						
Other Maintenance & Operating Expenses	5-02-99-990					
<b>TOTAL MOOE</b>		<b>13,360.00</b>	<b>14,240.00</b>	<b>24,760.00</b>	<b>39,000.00</b>	<b>40,000.00</b>
<b>CAPITAL OUTLAY</b>						
Machinery and Equipment	1-07--05					
Machinery	1-07-05-010					
Office Equipment	1-07-05-020					
Information & Communication Technology Equipment	1-07-05-030			80,000.00	80,000.00	60,000.00
Other Machinery and Equipment	1-07-05-990					20,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>0.00</b>	<b>-</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>80,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,981,684.68</b>	<b>961,278.22</b>	<b>1,145,894.78</b>	<b>2,107,173.00</b>	<b>2,938,307.00</b>

Prepared:

  
**ROMMEL T. LENZO**  
Municipal Assessor

Reviewed:

  
**NIKKI I. SERENO**  
Municipal Budget Officer

Approved:

  
**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: AUDITOR

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
<b>Travelling Expenses</b>	<b>5-02--01</b>					
Travelling Expenses - Local	5-02-01-010	10,000.00	750.00	11,250.00	12,000.00	40,000.00
<b>Training and Scholarship Expenses</b>	<b>5-02--02</b>					
Training Expenses	5-02-02-010	-				
<b>Communication Expenses</b>	<b>5-02--05</b>					
Telephone Expenses	5-02-05-020	-				
<b>Professional Services</b>	<b>5-02--11</b>					
Other Professional Services	5-02-11-990	-				
<b>Supplies and Materials Expenses</b>	<b>5-02--03</b>					
Other Supplies and Materials Expenses	5-02-03-990	-				
<b>Other Maintenance &amp; Operating Expenses</b>	<b>5-02--99</b>					
Other Maintenance & Operating Expenses	5-02-99-990	-				
<b>TOTAL MOOE</b>		<b>10,000.00</b>	<b>750.00</b>	<b>11,250.00</b>	<b>12,000.00</b>	<b>40,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>10,000.00</b>	<b>750.00</b>	<b>11,250.00</b>	<b>12,000.00</b>	<b>40,000.00</b>

Prepared:

ENGR. ROLANDO M. VILASENCIO  
Municipal Mayor




Reviewed:

NIKKI I. SERENO  
Municipal Budget Officer



Approved:

ENGR. ROLANDO M. VILASENCIO  
Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: MCTC (JUDGE)

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
<b>Travelling Expenses</b>	<b>5-02--01</b>					
Travelling Expenses - Local	5-02-01-010	10,000.00		18,000.00	18,000.00	25,000.00
<b>Training and Scholarship Expenses</b>	<b>5-02--02</b>					
Training Expenses	5-02-02-010			4,800.00	4,800.00	31,000.00
<b>Professional Services</b>	<b>5-02--11</b>					
Other Professional Services	5-02-11-990	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
<b>Supplies and Materials Expenses</b>	<b>5-02--03</b>					
Other Supplies and Materials Expenses	5-02-03-990	10000		10,000.00	10,000.00	
<b>Repairs and Maintenance</b>	<b>5-02--13</b>					
Rep. & Maint. - Machinery & Equipment	5-02-13-050			10,000.00	10,000.00	
<b>Other General Services</b>	<b>5-02-12-990</b>					
<b>TOTAL MOOE</b>		<b>44,000.00</b>	<b>12,000.00</b>	<b>54,800.00</b>	<b>66,800.00</b>	<b>80,000.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010					
Office Equipment	1-07-05-020					
Information & Comm. Tech. Equipment	1-07-05-030			50,000.00	50,000.00	
<b>TOTAL CAPITAL OUTLAY</b>				<b>50,000.00</b>	<b>50,000.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>44,000.00</b>	<b>12,000.00</b>	<b>104,800.00</b>	<b>116,800.00</b>	<b>80,000.00</b>

Prepared:

ENGR. ROLANDO M. VILLASENCIO  
Municipal Mayor

Reviewed:

NIKKI I. SERENO  
Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: MERIDA POLICE STATION


PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses						
Travelling Expenses - Local	5-02--01					
<b>Training and Scholarship Expenses</b>		52,480.00	12,720.00	67,280.00	80,000.00	80,000.00
Training Expenses	5-02--02					
	5-02-02-010			30,000.00	30,000.00	30,000.00
<b>Supplies and Materials Expenses</b>						
Fuel, Oil and Lubricants Expenses	5-02--03					
Other Supplies and Materials Expenses	5-02-03-090	89,452.30	13,759.50	236,240.50	250,000.00	150,000.00
	5-02-03-990			2,165.00	2,165.00	5,000.00
<b>Other Maintenance &amp; Operating Expenses</b>						
Other Maintenance & Operating Expenses	5-02--99					
	5-02-99-990					
<b>Repairs and Maintenance</b>						
Rep. & Maint. - Machinery & Equipment	5-02--13					
	5-02-13-050					
Rep./Maint. - Transportation Equipment	5-02-13-060	16,690.00	77,284.00	172,716.00	250,000.00	250,000.00
<b>TOTAL MOOE</b>		<b>158,622.30</b>	<b>103,763.50</b>	<b>508,401.50</b>	<b>612,165.00</b>	<b>515,000.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010					
Office Equipment	1-07-05-020					30,000.00
Information & Comm. Tech. Equipment	1-07-05-030					
Motor Vehicles	1-07-06-010			70,000.00	70,000.00	70,000.00
<b>TOTAL CAPITAL OUTLAY</b>				<b>70,000.00</b>	<b>70,000.00</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>158,622.30</b>	<b>103,763.50</b>	<b>578,401.50</b>	<b>682,165.00</b>	<b>615,000.00</b>

Prepared:

Reviewed:

Approved:

  
**PCPT IAN SALVADOR BUNIEL PO**  
 Chief of Police

  
**NIKKI I. SERENO**  
 Municipal Budget Officer

  
**ENGR. ROLANDO M. VILLASENCIO**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: RURAL HEALTH UNIT

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular	5-01-01-010	3,315,744.57	1,995,110.50	3,293,133.50	5,288,244.00	5,288,244.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	264,000.00	132,000.00	204,000.00	336,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	66,000.00	66,000.00	18,000.00	84,000.00	84,000.00
Subsistence Allowance	5-01-02-050	198,000.00	99,000.00	153,000.00	252,000.00	252,000.00
Laundry Allowance	5-01-02-060	19,800.00	9,900.00	15,300.00	25,200.00	25,200.00
Hazard Pay	5-01-02-110	657,437.61	420,668.25	723,157.75	1,143,826.00	1,143,825.00
Mid-Year Bonus		275,908.00	338,643.00	102,044.00	440,687.00	440,687.00
Year End Bonus	5-01-02-140	276,857.00		440,687.00	440,687.00	440,687.00
Cash Gift	5-01-02-150	55,000.00		70,000.00	70,000.00	70,000.00
Productivity Enhancement Incentives (PEI)		55,000.00		70,000.00	70,000.00	70,000.00
Other Bonuses and Allowances	5-01-02-990	-		70,000.00	70,000.00	70,000.00
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	397,929.61	237,234.30	397,355.70	634,590.00	634,590.00
Pag-Ibig Contributions	5-01-03-020	13,200.00	6,600.00	10,200.00	16,800.00	16,800.00
PhilHealth Contributions	5-01-03-030	43,263.00	25,697.74	73,457.26	99,155.00	120,401.00
Employees Compensation Insurance Premiums	5-01-03-040	13,200.00	6,600.00	10,200.00	16,800.00	16,800.00
<b>OTHER PERSONNEL BENEFITS</b>						
Collective Negotiation Agreement (C N A )		220,000.00				
Service Recognition Incentive (SRI)		110,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>6,116,339.79</b>	<b>3,404,953.79</b>	<b>5,648,035.21</b>	<b>9,052,989.00</b>	<b>9,074,234.00</b>



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: RURAL HEALTH UNIT


PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
<b>Travelling Expenses</b>	5-02--01					
Travelling Expenses - Local	5-02-01-010	5,200.00	2,420.00	72,580.00	75,000.00	100,000.00
<b>Training and Scholarship Expenses</b>	5-02--02					
Training Expenses	5-02-02-010	5,400.00		12,000.00	12,000.00	40,000.00
<b>Supplies and Materials Expenses</b>	5-02--03					
Office Supplies Expenses	5-02-03-010					
Other Supplies and Materials Expenses	5-02-03-990			181,207.52	181,207.52	229,805.00
<b>Professional Services</b>	5-02--11					
Legal Services	5-02-11-010					
Other Professional Services	5-02-11-990					
Medico Legal Fee				50,000.00	50,000.00	25,000.00
<b>General Services</b>						
Other General Services	5-02-12-990					
<b>Other Maintenance &amp; Operating Expenses</b>	5-02--13					
Donations (KAMMAO CHTF)	5-02-99-080			50,000.00	50,000.00	75,000.00
Other Maintenance & Operating Expenses	5-02-99-990					
<b>HEALTH PROGRAMS AND SERVICES</b>						
Maternal Health Care and Family Planning Program						
Child Health Care Program						
Prevention and Control of Infectious Diseases			45,000.00	1,334,412.51	1,379,412.51	533,383.98
Prevention and Control of Non-Communicable Diseases				422,334.00	422,334.00	256,780.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**


Office: RURAL HEALTH UNIT


PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
Provision of Basic Curative Care Services (program and non-program diseases in the community) including laboratory services/dental services Health Education and Promotion of Community Health Volunteers (BHW, CHT, CHV)		118,357.70	51,113.00	919,203.27	970,316.27	544,074.02
Family Health Services		1,200.00		0.00		45,500.00
Environmental Health and Sanitation Services				1,447,922.25	1,447,922.25	500,000.00
Annual BHW Health Forum/Convention				28,500.00	28,500.00	28,500.00
<b>TOTAL MOOE</b>		<b>130,157.70</b>	<b>98,533.00</b>	<b>4,570,659.55</b>	<b>4,669,192.55</b>	<b>2,378,043.00</b>
<b>CAPITAL OUTLAY</b>						
<b>Machinery and Equipment</b>	<b>1-07-05</b>					
Information & Communication Technology Equipment	1-07-05-030			254,000.00	254,000.00	60,000.00
<b>TOTAL CAPITAL OUTLAY</b>				<b>254,000.00</b>	<b>254,000.00</b>	<b>60,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>6,246,497.49</b>	<b>3,503,486.79</b>	<b>10,472,694.76</b>	<b>13,976,181.55</b>	<b>11,512,277.00</b>

Prepared:

  
**JANE GRACE E. SOLANA, M.D., MPH**  
Municipal Health Officer

Reviewed:

  
**NIKKI I. SERENO**  
Municipal Budget Officer

  
**ENGR. ROLANDO M. VILLASENICO**  
Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular	5-01-01-010	1,045,512.00	549,901.00	1,013,759.00	1,563,660.00	1,565,208.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	84,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	18,000.00	18,000.00	12,000.00	30,000.00	30,000.00
Subsistence Allowance	5-01-02-050	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Hazard Pay		-		64,800.00	64,800.00	64,800.00
Mid-Year Bonus		87,126.00	91,637.00	38,668.00	130,305.00	130,434.00
Year End Bonus	5-01-02-140	87,126.00		130,305.00	130,305.00	130,434.00
Cash Gift	5-01-02-150	15,000.00		25,000.00	25,000.00	25,000.00
Productivity Enhancement Incentives (PEI)		15,000.00		25,000.00	25,000.00	25,000.00
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	125,461.44	64,886.04	117,245.96	182,132.00	187,825.00
Pag-Ibig Contributions	5-01-03-020	3,600.00	1,800.00	4,200.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	14,984.52	7,560.14	21,758.86	29,319.00	31,305.00
Employees Compensation Insurance Premiums	5-01-03-040	3,483.48	1,773.74	4,226.26	6,000.00	6,000.00
<b>OTHER PERSONNEL BENEFITS</b>						
Collective Negotiation Agreement (C N A)		60,000.00				
Service Recognition Agreement (SRI)		30,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,730,293.44</b>	<b>846,557.92</b>	<b>1,618,963.08</b>	<b>2,465,521.00</b>	<b>2,475,006.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
<b>Travelling Expenses</b>	5-02--01					
Travelling Expenses - Local	5-02-01-010	7,820.00		18,000.00	18,000.00	30,000.00
<b>Training and Scholarship Expenses</b>	5-02--02					
Training Expenses	5-02-02-010	1,900.00		15,000.00	15,000.00	20,000.00
<b>Professional Services</b>	5-02--11					
Other Professional Services (DCW)	5-02-11-990	316,800.00	198,000.00	234,000.00	432,000.00	432,000.00
<b>Other Maintenance &amp; Operating Expenses</b>						
Other Maintenance & Operating Expenses	5-02-99-990					
<b>Family Welfare Program</b>		38,000.00	6,000.00	14,000.00	20,000.00	20,000.00
Monthly Parent Effectiveness Service				1,000.00	1,000.00	
Family Month Celebration				14,000.00	14,000.00	
Family Life Enrichment Program						
<b>PWD's Welfare Program</b>		5,250.00		100,000.00	100,000.00	118,000.00
Establishment of PDAO						
Provision of Assistive Devices (1% SC/PWD)						
Educational Assistance for PWD's enrolled in SPED or formal education (1% SC/PWD)						
Conduct of Livelihood Trainings						
Reintegration and Referral						
Social Development and Advocacy Activities						
<b>Child/Youth Welfare Program</b>		22,700.00	30,000.00	70,000.00	100,000.00	20,515.00
Early Childhood Care and Development Program						
Supplementary Feeding (1% LCPC)						
Educational Assistance or Scholarship Program for the youth						

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
Livelihood Trainings for the youth						
Social Development Trainings for the youth						
<b>Women Welfare Program</b>		12,000.00	20,350.00	54,650.00	75,000.00	20,000.00
Livelihood Skills Training						
Women's Month Celebration						
Social Development and Advocacy Activities for women						
<b>Elderly Welfare Program</b>				210,000.00	210,000.00	100,000.00
Social Development and Advocacy Activities for the elderly						
Home Care Support Services						
Social Pension Payout						
<b>Recovery and Reintegration Program for Trafficked Persons</b>			14,350.00	650.00	15,000.00	15,000.00
Direct Assistance (Food and hygiene kits for rescued victim-survivors						
Capacity building on responding to TIP for Service Providers						
Sustainable Livelihood Program				500,000.00	500,000.00	250,000.00
Assistance to Individual In Crisis Situation (AICS)				1,000,000.00	1,000,000.00	
<b>TOTAL MOOE</b>		<b>406,494.00</b>	<b>268,700.00</b>	<b>2,217,300.00</b>	<b>2,486,000.00</b>	<b>1,025,515.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**


Office: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>CAPITAL OUTLAY</b>						
<b>Machinery and Equipment</b>						
Office Equipment	1-07-05-020					
Information & Communication Technology Equipment	1-07-05-030	48,500.00		150,000.00	150,000.00	25,000.00
<b>Furniture, Fixtures and Books</b>	<b>1-07-07</b>					
Furniture and Fixtures	1-07-07-010	7,000.00		18,000.00	18,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>55,500.00</b>		<b>243,000.00</b>	<b>243,000.00</b>	<b>61,023.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,192,287.44</b>	<b>1,115,257.92</b>	<b>4,079,263.08</b>	<b>5,194,521.00</b>	<b>3,561,544.00</b>

Prepared:

  
**CHARIS MAE R. CAGALAWAN, RSW**  
 Municipal Social Welfare & Development Officer

Reviewed:

  
**NIKKI I. SERENO**  
 Municipal Budget Officer

Approved:

  
**ENGR. ROLANDO M. VILLASEÑICO**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: POPCOM

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
<b>Travelling Expenses</b>	5-02--01					
Travelling Expenses - Local	5-02-01-010	5,200.00		9,000.00	9,000.00	25,000.00
<b>Training and Scholarship Expenses</b>	5-02--02					
Training Expenses	5-02-02-010	5,400.00		18,000.00	18,000.00	25,000.00
<b>Supplies and Materials Expenses</b>						
Other Supplies and Materials Expenses	5-02-03-990					
<b>Other Maintenance &amp; Operating Expenses</b>	5-02--99					
Other Maintenance & Operating Expenses	5-02-99-990					
- Year End Provincial Evaluation & Celebration of Pop. Dev't Week / World Population Day/Family		15,000.00		10,000.00	10,000.00	10,000.00
- Celebration of population Dev't. Week/World Population Day						
- Family Planning Day/Family Development Sessions				5,000.00	5,000.00	
- KASALAN NG BAYAN/ Mass Wedding				10,000.00	10,000.00	9,000.00
- Youth Programs/ ARSE/SADE/Parent Teen Symposium				10,000.00	10,000.00	10,322.00
symposium/Teen Trail				30,000.00	30,000.00	10,000.00
- Data Banking (Brgy. Survey)						
- Data Banking (Enumerators Incentives, Supplies & Materials)				5,000.00	5,000.00	5,000.00
- HIV / AIDS Awareness						
- RP-RH Summit and Conference				5,000.00	5,000.00	5,000.00
- KATROPA Sessions				10,000.00	10,000.00	
<b>TOTAL MOOE</b>		<b>25,600.00</b>		<b>122,000.00</b>	<b>122,000.00</b>	<b>104,322.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: POPCOM

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Machinery and Equipment</b>	<b>1-07-05</b>					
Office Equipment	1-07-05-020					
Information & Communication Technology Equipment	1-07-05-030	56,900.00		30,000.00	30,000.00	
<b>Furniture, Fixtures and Books</b>	<b>1-07-07</b>					
Furniture and Fixtures	1-07-07-010		15,000.00	0.00	15,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>56,900.00</b>	<b>15,000.00</b>	<b>30,000.00</b>	<b>45,000.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>82,500.00</b>	<b>15,000.00</b>	<b>152,000.00</b>	<b>167,000.00</b>	<b>104,322.00</b>

Prepared:

ENGR. ROLANDO M. VILLASENCIO  
Municipal Mayor



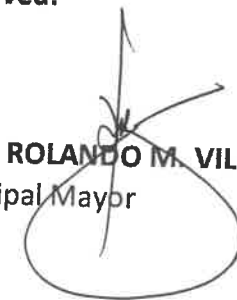
Reviewed:

NIKKI I. SERENO  
Municipal Budget Officer



Approved:

ENGR. ROLANDO M. VILLASENCIO  
Municipal Mayor





**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: NUTRITION

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	6,880.00	8,620.00	-1,120.00	7,500.00	20,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	78,000.00		20,951.00	20,951.00	30,000.00
Other Maintenance & Operating Expenses	5-02--99					
Other Maintenance & Operating Expenses	5-02-99-990					
- Supplemental Feeding		44,100.00		50,000.00	50,000.00	50,000.00
- Evaluation Nutrition Month/Nut. Eval.				30,300.00	30,300.00	20,000.00
- BNS/MNC/Volunteers Enhancement				30,100.00	30,100.00	20,000.00
- Pabasa sa Nutrisyon/IYCF/Nutrition Evaluation				30,000.00	30,000.00	20,000.00
- Pabasa sa Nutrisyon/PNEA Training						
<b>TOTAL MOOE</b>		<b>128,980.00</b>	<b>8,620.00</b>	<b>160,231.00</b>	<b>258,851.00</b>	<b>221,343.00</b>
<b>CAPITAL OUTLAY</b>						
Office Equipment	1-07-05-020	58,000.00		185,000.00	185,000.00	-
Furniture & Fixtures	1-07-07-010	47,850.00		107,000.00	107,000.00	-
Information & Comm. Tech. Equipment	1-07-05-030			100,000.00	100,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>105,850.00</b>	<b>-</b>	<b>392,000.00</b>	<b>392,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>234,830.00</b>	<b>8,620.00</b>	<b>552,231.00</b>	<b>650,851.00</b>	<b>221,343.00</b>

Prepared:

Reviewed:


Approved:


**ERNESTO B. PENING**

Mun. Nutrition Action Officer-Designate


**NIKKI I. SERENO**

Municipal Budget Officer


**ENGR. ROLANDO M. VILLASENCIO**  
 Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: MUNICIPAL AGRICULTURE OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular Pay	5-01-01-010	850,673.00	548,129.76	414,422.24	962,552.00	2,003,568.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	30,000.00	30,000.00	0.00	30,000.00	48,000.00
Productivity Incentive Allowance	5-01-02-080	-				
Overtime/Night Pay	5-01-02-130	-				
Mid-Year Bonus		70,867.00	77,736.00	2,003.00	79,739.00	166,964.00
Year End Bonus	5-01-02-140	70,939.00		79,739.00	79,739.00	166,964.00
Cash Gift	5-01-02-150	25,000.00		25,000.00	25,000.00	40,000.00
Productivity Enhancement Incentives (PEI)		25,000.00		25,000.00	25,000.00	40,000.00
Other Bonuses and Allowances	5-01-02-990	-		25,000.00	25,000.00	40,000.00
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	102,080.76	54,339.36	61,167.64	115,507.00	240,429.00
Pag-Ibig Contributions	5-01-03-020	6,000.00	3,000.00	3,000.00	6,000.00	9,600.00
PhilHealth Contributions	5-01-03-030	12,818.04	6,862.42	11,186.58	18,049.00	40,072.00
Employees Compensation Insurance Premiums	5-01-03-040	5,843.16	2,953.36	3,046.64	6,000.00	9,600.00
<b>OTHER PERSONNEL BENEFITS</b>						
Collective Negotiation Agreement ( C N A )		100,000.00				
Service Recognition Incentive (SRI)		50,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>1,604,220.96</b>	<b>850,520.90</b>	<b>752,065.10</b>	<b>1,602,586.00</b>	<b>3,092,197.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: MUNICIPAL AGRICULTURE OFFICE

PARTICULARS  1	Account Code  2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total  6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	10,160.00	5,240.00	24,760.00	30,000.00	80,000.00
<b>Training and Scholarship Expenses</b>	5-02--02					
Training Expenses	5-02-02-010	38,400.00		445,225.00	445,225.00	200,000.00
<b>Supplies and Materials Expenses</b>	5-02--03					
Agricultural and Marine Supplies Expense	5-02-03-100			129,050.00	129,050.00	129,050.00
Animal/zoological Supplies Expenses	5-02-03-040	125,718.50		141,150.00	141,150.00	141,150.00
Other Supplies and Materials Expenses	5-02-03-990					
<b>Repairs and Maintenance</b>	5-02-13					
Rep./Maint.-Machinery & Equipment	5-02-13-050	56,780.00		162,820.00	162,820.00	200,000.00
Rep./Maint.- Transportation Equipment			9,700.00	300.00	10,000.00	
<b>Other Maintenance &amp; Operating Expenses</b>						
Other Maintenance & Operating Expenses	5-02-99-990	70,500.00				
Oper. & Maint. Of Fish and Bird Sanctuary		152,000.00	44,500.00	148,000.00	192,500.00	192,500.00
Oper. & Maint. Of Bantay-Dagat		179,830.00	141,250.00	559,750.00	701,000.00	300,000.00
Certified Seeds/Planting Materials				25,500.00	25,500.00	50,000.00
Reforestation of Watershed Areas						
Vegetable Seeds Distribution			80,829.00	169,171.00	250,000.00	100,000.00
Marine Reserve Maintenance						
Rep. & Maint. Of Marine Reserve and Fish Sanctuary		45,000.00		307,007.00	307,007.00	150,000.00
Rice Seeds Distribution				510,000.00	510,000.00	
Corn Seeds Distribution		49,968.00	696,985.00	423,015.00	1,120,000.00	100,000.00
Operation & Maintenance of Mariculture Park/Zone		143,725.00		243,501.00	243,501.00	150,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**


Office: MUNICIPAL AGRICULTURE OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
Communal Irrigation System (CIS)						
Maintenance of Irrigation System						
Technology Demo/Nursery						75,000.00
Artificial Insemination				158,949.00	158,949.00	439,200.00
				200,000.00	200,000.00	200,000.00
<b>TOTAL MOOE</b>		<b>872,081.50</b>	<b>978,504.00</b>	<b>3,648,198.00</b>	<b>4,626,702.00</b>	<b>2,506,900.00</b>
<b>CAPITAL OUTLAY</b>						
<b>Buildings and Other Structures</b>						
Buildings - (Improvement of Office Buildings)						471,500.00
<b>Machinery and Equipment</b>						
Information & Comm. Tech. Equipment	1-07-05-030	46,000.00		116,000.00	116,000.00	
Office Equipment	1-07-05-020	15,200.00	44,400.00	600.00	45,000.00	
Furniture & Fixtures	1-07-07-010			68,000.00	68,000.00	
Agricultural and Forestry Equipment	1-07-05-040			330,000.00	330,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>61,200.00</b>	<b>44,400.00</b>	<b>514,600.00</b>	<b>559,000.00</b>	<b>471,500.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,537,502.46</b>	<b>1,873,424.90</b>	<b>4,914,863.10</b>	<b>6,788,288.00</b>	<b>6,070,597.00</b>

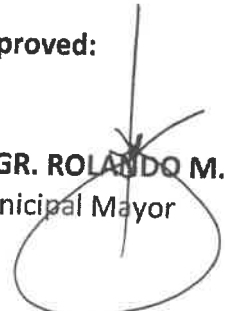
Prepared:

  
**FRANCIS V. ABARRE**  
Municipal Agriculturist-Designate

Reviewed:

  
**NIKKI I. SERENO**  
Municipal Budget Officer

Approved:

  
**ENGR. ROLANDO M. VILLASENICO**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: MUNICIPAL ENGINEERING OFFICE**


PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular	5-01-01-010	1,802,664.00	1,007,788.24	1,587,607.76	2,595,396.00	2,516,304.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	216,000.00	118,000.00	194,000.00	312,000.00	264,000.00
Representation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	54,000.00	54,000.00	24,000.00	78,000.00	66,000.00
Productivity Incentive Allowance	5-01-02-080	-				
Overtime/Night Pay	5-01-02-130	-				
Mid-Year Bonus		150,189.00	169,504.00	46,779.00	216,283.00	209,692.00
Year End Bonus	5-01-02-140	150,261.00		216,283.00	216,283.00	209,692.00
Cash Gift	5-01-02-150	45,000.00		65,000.00	65,000.00	55,000.00
Productivity Enhancement Incentives (PEI)		45,000.00		65,000.00	65,000.00	55,000.00
Other Bonuses and Allowances	5-01-02-990	-				
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	216,319.68	118,398.81	193,050.19	311,449.00	301,957.00
Pag-Ibig Contributions	5-01-03-020	10,800.00	5,900.00	9,700.00	15,600.00	13,200.00
PhilHealth Contributions	5-01-03-030	25,722.56	13,869.22	34,795.78	48,665.00	50,327.00
Employees Compensation Insurance Premiums	5-01-03-040	10,302.60	5,715.62	9,884.38	15,600.00	13,200.00
<b>OTHER PERSONNEL BENEFITS</b>						
Collective Negotiation Agreement (CNA)		180,000.00				
Service Recognition Agreement (SRI)		90,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>3,131,258.84</b>	<b>1,560,675.89</b>	<b>2,513,600.11</b>	<b>4,074,276.00</b>	<b>3,889,372.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**


Office: MUNICIPAL ENGINEERING OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	15,380.00	4,310.00	25,690.00	30,000.00	30,000.00
<b>Training and Scholarship Expenses</b>	5-02--02					
Training Expenses	5-02-02-010	5,400.00		22,500.00	22,500.00	22,500.00
<b>Supplies and Materials Expenses</b>	5-02--03					
Office Supplies Expenses	5-02-03-010	11,450.00				
Other Supplies and Materials Expenses	5-02-03-990			50,000.00	50,000.00	43,003.00
<b>Utility Expenses</b>						
Water Expenses	5-02-04-010	582,583.36	279,589.44	620,410.56	900,000.00	900,000.00
<b>TOTAL MOOE</b>		<b>614,813.36</b>	<b>283,899.44</b>	<b>718,600.56</b>	<b>1,002,500.00</b>	<b>995,503.00</b>
<b>CAPITAL OUTLAY</b>						
<b>Machinery and Equipment</b>						
Information & Comm. Tech. Equipment	1-07-05-030	54,900.00		100,000.00	100,000.00	
Other Structures		190,800.00				
Machinery & Equipment				125,000.00	125,000.00	
<b>TOTAL CAPITAL OUTLAY</b>		<b>245,700.00</b>		<b>225,000.00</b>	<b>225,000.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>3,746,072.20</b>	<b>1,844,575.33</b>	<b>3,457,200.67</b>	<b>5,301,776.00</b>	<b>4,884,875.00</b>

Prepared:

  
**OSCAR D. CALAMBO**  
Municipal Engineer-OIC

Reviewed:

  
**NIKKI I. SERENO**  
Municipal Budget Officer

Approved:

  
**ENGR. ROLANDO M. VILLASEÑICO**  
Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: MARKET AND SLAUGHTERHOUSE**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular	5-01-01-010	308,232.00	107,184.00	227,688.00	334,872.00	337,668.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	48,000.00	16,000.00	32,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	-				
Transportation Allowance (TA)	5-01-02-030	-				
Clothing / Uniform Allowance	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	12,000.00
Hazard Pay	5-01-02-110	12,000.00	4,000.00	14,000.00	18,000.00	18,000.00
Overtime/Night Pay	5-01-02-130					
Mid-Year Bonus		25,686.00		27,906.00	27,906.00	28,139.00
Year End Bonus	5-01-02-140	25,686.00		27,906.00	27,906.00	28,139.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Productivity Enhancement Incentives (PEI)		10,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990	-				
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	36,987.84	12,862.08	27,323.92	40,186.00	40,521.00
Pag-Ibig Contributions	5-01-03-020	2,400.00	800.00	1,600.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	4,623.60	1,607.80	4,672.20	6,280.00	6,754.00
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	800.00	1,600.00	2,400.00	2,400.00
<b>OTHER PERSONNEL BENEFITS</b>						
Collective Negotiation Agreement ( C N A)		40,000.00				
Service Recognition Agreement (SRI)		20,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>558,015.44</b>	<b>155,253.88</b>	<b>384,696.12</b>	<b>539,950.00</b>	<b>544,021.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**


Office: MARKET AND SLAUGHTERHOUSE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
	5-02--01					
Travelling Expenses - Local	5-02-01-010			9,000.00	9,000.00	10,400.00
<b>Training and Scholarship Expenses</b>	5-02--02					
Training Expenses	5-02-02-010			9,000.00	9,000.00	25,000.00
<b>Supplies and Materials Expenses</b>	5-02--03					
Other Supplies and Materials Expenses	5-02-03-990			1,500.00	1,500.00	
<b>Other Maintenance and Other Operating Expenses</b>						
Other MOOE						20,979.00
<b>TOTAL MOOE</b>				<b>19,500.00</b>	<b>19,500.00</b>	<b>56,379.00</b>
<b>CAPITAL OUTLAY</b>						
<b>Buildings</b>						
Buildings (Rehab./Improvement of Building)	1-07-04-010					
Furniture and Fixtures	1-07-07-010					
Office Equipment	1-07-05-020			15,000.00	15,000.00	
Information & Comm. Tech. Equipment	1-07-05-030			75,000.00	75,000.00	
<b>TOTAL CAPITAL OUTLAY</b>				<b>90,000.00</b>	<b>90,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>558,015.44</b>	<b>155,253.88</b>	<b>494,196.12</b>	<b>649,450.00</b>	<b>600,400.00</b>

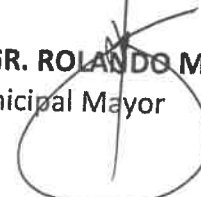
Prepared:

Reviewed:

Approved:

  
**ERNESTO B. PENING**  
 Market Inspector-Designate

  
**NIKKI I. SERENO**  
 Municipal Budget Officer

  
**ENGR. ROLANDO M. VILLASENICO**  
 Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: MUNICIPAL TOURISM OFFICE**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular	5-01-01-010	127,612.00	397,848.00	397,848.00	795,696.00	795,696.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010		12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	4,000.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	67,500.00	6,000.00	-	6,000.00	6,000.00
Productivity Incentive Allowance	5-01-02-080					
Overtime/Night Pay	5-01-02-130					
Mid-Year Bonus			66,308.00	-	66,308.00	66,308.00
Year End Bonus	5-01-02-140	63,806.00		66,308.00	66,308.00	66,308.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Productivity Enhancement Incentives (PEI)		5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990			5,000.00	5,000.00	5,000.00
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	18,590.88	44,141.28	51,343.72	95,485.00	95,484.00
Pag-Ibig Contributions	5-01-03-020	200.00	600.00	600.00	1,200.00	1,200.00
PhilHealth Contributions	5-01-03-030	1,800.00	5,400.00	9,520.00	14,920.00	15,914.00
Employees Compensation Insurance Premiums	5-01-03-040	200.00	600.00	600.00	1,200.00	1,200.00
Collective Negotiation Agreement (C N A)		20,000.00				
Service Recognition Incentive (SRI)		10,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>391,208.88</b>	<b>600,397.28</b>	<b>615,719.72</b>	<b>1,216,117.00</b>	<b>1,217,110.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: MUNICIPAL TOURISM OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular	5-01-01-010	127,612.00	397,848.00	397,848.00	795,696.00	795,696.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010		12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020	4,000.00	33,750.00	33,750.00	67,500.00	67,500.00
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.00
Clothing / Uniform Allowance	5-01-02-040	67,500.00	6,000.00	-	6,000.00	6,000.00
Productivity Incentive Allowance	5-01-02-080					
Overtime/Night Pay	5-01-02-130					
Mid-Year Bonus			66,308.00	-	66,308.00	66,308.00
Year End Bonus	5-01-02-140	63,806.00		66,308.00	66,308.00	66,308.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Productivity Enhancement Incentives (PEI)		5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990					
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010	18,590.88	44,141.28	51,343.72	95,485.00	95,484.00
Pag-Ibig Contributions	5-01-03-020	200.00	600.00	600.00	1,200.00	1,200.00
PhilHealth Contributions	5-01-03-030	1,800.00	5,400.00	9,520.00	14,920.00	15,914.00
Employees Compensation Insurance Premiums	5-01-03-040	200.00	600.00	600.00	1,200.00	1,200.00
Collective Negotiation Agreement (C N A)		20,000.00				
Service Recognition Incentive (SRI)		10,000.00				
<b>TOTAL PERSONAL SERVICES</b>		<b>391,208.88</b>	<b>600,397.28</b>	<b>615,719.72</b>	<b>1,216,117.00</b>	<b>1,217,110.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: MUNICIPAL TOURISM OFFICE

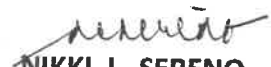
PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023
			First Semester (Actual) 4	Second Semester 5		
Maintenance & Other Operating Expenses						
Travelling Expenses	5-02--01					
Travelling Expenses - Local	5-02-01-010	14,620.00		24,000.00	24,000.00	60,000.00
Training and Scholarship Expenses	5-02--02					
Training Expenses	5-02-02-010	7,900.00		15,000.00	15,000.00	80,000.00
Other Maintenance & Operating Expenses						
Advertising Expenses	5-02-99-010	58,499.00	8,000.00	22,000.00	30,000.00	50,000.00
Other MOOE						68,037.00
<b>TOTAL MOOE</b>		<b>81,019.00</b>	<b>8,000.00</b>	<b>61,000.00</b>	<b>69,000.00</b>	<b>258,037.00</b>
<b>CAPITAL OUTLAY</b>						
Buildings (Rehab./Improvement of Building)	1-07-04-010					
Motor Vehicles	1-07-06-010					
Furniture and Fixtures	1-07-07-010			158,000.00	158,000.00	
Office Equipment	1-07-05-020			110,000.00	110,000.00	
Information & Comm. Tech. Equipment	1-07-05-030			172,000.00	172,000.00	
Communication Equipment	1-07-05-070					-
<b>TOTAL CAPITAL OUTLAY</b>				<b>440,000.00</b>	<b>440,000.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>472,227.88</b>	<b>608,397.28</b>	<b>1,116,719.72</b>	<b>1,725,117.00</b>	<b>1,475,147.00</b>

Prepared:

Reviewed:

Approved:

  
**ERNESTO B. PENING**  
Municipal Tourism Officer

  
**NIKKI I. SERENO**  
Municipal Budget Officer

  
**ENGR. ROLANDO M. VILLASEÑICO**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: MUNICIPAL ADMINISTRATOR'S OFFICE

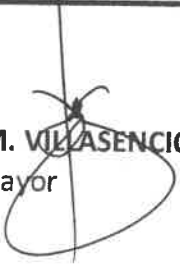
PARTICULARS  1	Account Code  2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total  6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular	5-01-01-010			795,696.00	795,696.00	0.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010			24,000.00	24,000.00	0.00
Representation Allowance (RA)	5-01-02-020			67,500.00	67,500.00	0.00
Transportation Allowance (TA)	5-01-02-030			67,500.00	67,500.00	0.00
Clothing / Uniform Allowance	5-01-02-040			6,000.00	6,000.00	0.00
Hazard Pay	5-01-02-110				-	
Overtime/Night Pay	5-01-02-130				-	
Mid-Year Bonus				66,308.00	66,308.00	0.00
Year End Bonus	5-01-02-140			66,308.00	66,308.00	0.00
Cash Gift	5-01-02-150			5,000.00	5,000.00	0.00
Productivity Enhancement Incentives (PEI)				5,000.00	5,000.00	0.00
Other Bonuses and Allowances	5-01-02-990					
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010			95,485.00	95,485.00	0.00
Pag-Ibig Contributions	5-01-03-020			1,200.00	1,200.00	0.00
PhilHealth Contributions	5-01-03-030			14,920.00	14,920.00	0.00
Employees Compensation Insurance Premiums	5-01-03-040			1,200.00	1,200.00	0.00
<b>OTHER PERSONNEL BENEFITS</b>						
Collective Negotiation Agreement (CNA)						
Service Recognition Agreement (SRI)						
<b>TOTAL PERSONAL SERVICES</b>				<b>1,216,117.00</b>	<b>1,216,117.00</b>	-

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: MUNICIPAL ADMINISTRATOR'S OFFICE

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
	5-02--01					
Travelling Expenses - Local	5-02-01-010			15,000.00	15,000.00	
<b>Training and Scholarship Expenses</b>	5-02--02					
Training Expenses	5-02-02-010			15,000.00	15,000.00	
<b>Supplies and Materials Expenses</b>	5-02--03					
Other Supplies and Materials Expenses	5-02-03-990					
<b>TOTAL MOOE</b>				<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010			30,000.00	30,000.00	
Office Equipment	1-07-05-020			60,000.00	60,000.00	
Information & Comm. Tech. Equipment	1-07-05-030			70,000.00	70,000.00	
<b>TOTAL CAPITAL OUTLAY</b>				<b>160,000.00</b>	<b>160,000.00</b>	<b>0.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>0.00</b>	<b>1,406,117.00</b>	<b>1,406,117.00</b>	<b>0.00</b>

Prepared:

  
**ROLANDO M. VILLASENIO**  
 Municipal Mayor

Reviewed:

  
**NIKKI I. SERENO**  
 Municipal Budget Officer

Approved:

  
**ENGR. ROLANDO M. VILLASENIO**  
 Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: BUSINESS PERMITS AND LICENSING OFFICE**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular	5-01-01-010		26,323.00	289,553.00	315,876.00	315,876.00
<b>Other Compensation</b>	5-01--02					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010		2,000.00	22,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5-01-02-020				-	
Transportation Allowance (TA)	5-01-02-030				-	
Clothing / Uniform Allowance	5-01-02-040			6,000.00	6,000.00	6,000.00
Overtime/Night Pay	5-01-02-130				0.00	
Mid-Year Bonus				26,323.00	26,323.00	26,323.00
Year End Bonus	5-01-02-140			26,323.00	26,323.00	26,323.00
Cash Gift	5-01-02-150			5,000.00	5,000.00	5,000.00
Productivity Enhancement Incentives (PEI)				5,000.00	5,000.00	5,000.00
<b>Personnel Benefit Contribution</b>	5-01--03					
Retirement & Life Insurance Premiums	5-01-03-010		3,158.76	34,747.24	37,906.00	37,906.00
Pag-Ibig Contributions	5-01-03-020		100.00	1,100.00	1,200.00	1,200.00
PhilHealth Contributions	5-01-03-030		517.88	5,320.12	5,838.00	6,318.00
Employees Compensation Insurance Premiums	5-01-03-040		100.00	1,100.00	1,200.00	1,200.00
<b>Other Personnel Benefits</b>	<b>5-01-04</b>					
Other Personnel Benefits	5-01-04-990					
Loyalty Incentive					-	
Collective Negotiation Agreement					-	
Service Recognition Incentive (SRI)					-	
<b>TOTAL PERSONAL SERVICES</b>			<b>32,199.64</b>	<b>422,466.36</b>	<b>454,666.00</b>	<b>455,146.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: BUSINESS PERMITS AND LICENSING OFFICE**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
<b>Travelling Expenses</b>	<b>5-02--01</b>					
Travelling Expenses - Local	5-02-01-010		960.00	14,040.00	15,000.00	20,000.00
<b>Training and Scholarship Expenses</b>	<b>5-02--02</b>					
Training Expenses	5-02-02-010		6,000.00	9,000.00	15,000.00	20,000.00
<b>Supplies and Materials Expenses</b>	<b>5-02--03</b>					
Accountable Forms Expenses	5-02-03-020				-	
Non-Accountable Forms Expenses	5-02-03-020				-	150,000.00
<b>Other Maintenance and Other Operating Expenses</b>						
Other MOOE						
<b>TOTAL MOOE</b>			<b>6,960.00</b>	<b>23,040.00</b>	<b>30,000.00</b>	<b>190,000.00</b>
<b>CAPITAL OUTLAY</b>						
<b>Machinery and Equipment</b>	<b>1-07--05</b>					
Office Equipment	1-07-05-020			50,000.00	50,000.00	
Information Communication Technology Equipment	1-07-05-030			75,000.00	75,000.00	
<b>Furniture, Fixtures and Books</b>	<b>1-07--07</b>					
Furniture and Fixtures	1-07-07-010			50,000.00	50,000.00	
<b>TOTAL CAPITAL OUTLAY</b>				<b>175,000.00</b>	<b>175,000.00</b>	
<b>TOTAL APPROPRIATIONS</b>			<b>39,159.64</b>	<b>620,506.36</b>	<b>659,666.00</b>	<b>645,146.00</b>

Prepared:

Reviewed:

Approved:



**KAREEN A. ORDONA**

Business and Licensing Officer



**NIKKI I. SERENO**

Municipal Budget Officer



**ENGR. ROLANDO M. VILLASENICO**

Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

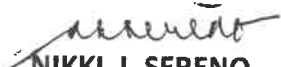
**Office: PUBLIC EMPLOYMENT AND SERVICES OFFICE (PESO)**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>	5-02--01					
Travelling Expenses - Local	5-02-01-010			15,000.00	15,000.00	20,000.00
<b>Training and Scholarship Expenses</b>	5-02--02					
Training Expenses	5-02-02-010			150,000.00	150,000.00	80,000.00
<b>Supplies and Materials Expenses</b>	5-02--03					
Other Supplies and Materials Expenses	5-02-03-990					
<b>TOTAL MOOE</b>				<b>165,000.00</b>	<b>165,000.00</b>	<b>100,000.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010		28,500.00	1,500.00	30,000.00	
Office Equipment	1-07-05-020		19,900.00	25,100.00	45,000.00	
Information & Comm. Tech. Equipment	1-07-05-030			70,000.00	70,000.00	
<b>TOTAL CAPITAL OUTLAY</b>			<b>48,400.00</b>	<b>96,600.00</b>	<b>145,000.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>0.00</b>	<b>48,400.00</b>	<b>261,600.00</b>	<b>310,000.00</b>	<b>100,000.00</b>


Prepared:

  
**MARITA S. MERCADAL**  
 PESO Manager-Designate

Reviewed:

  
**NIKKI I. SERENO**  
 Municipal Budget Officer

Approved:

  
**ENGR. ROLANDO M. VILLASENICO**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

Office: MERIDA INFIRMARY

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
<b>Personal Services</b>						
<b>Salaries and Wages</b>	5-01--01					
Salaries and Wages - Regular	5-01-01-010			740,868.00	740,868.00	0.00
<b>Other Compensation</b>	5-01--02			0.00		
Personnel Econ. Relief Allowance (PERA)	5-01-02-010			72,000.00	72,000.00	0.00
Representation Allowance (RA)	5-01-02-020			0.00	0.00	0.00
Transportation Allowance (TA)	5-01-02-030			0.00	0.00	0.00
Clothing / Uniform Allowance	5-01-02-040			18,000.00	18,000.00	0.00
Subsistence Allowance	5-01-02-050			54,000.00	54,000.00	0.00
Laundry Allowance	5-01-02-060			5,400.00	5,400.00	0.00
Hazard Pay	5-01-02-110			185,217.00	185,217.00	0.00
Mid-Year Bonus				61,739.00	61,739.00	0.00
Year End Bonus	5-01-02-140			61,739.00	61,739.00	0.00
Cash Gift	5-01-02-150			15,000.00	15,000.00	0.00
Productivity Enhancement Incentives (PEI)				15,000.00	15,000.00	0.00
Other Bonuses and Allowances	5-01-02-990			0.00		
<b>Personnel Benefit Contribution</b>	5-01--03			0.00		
Retirement & Life Insurance Premiums	5-01-03-010			88,905.00	88,905.00	0.00
Pag-Ibig Contributions	5-01-03-020			3,600.00	3,600.00	0.00
PhilHealth Contributions	5-01-03-030			27,208.00	27,208.00	0.00
Employees Compensation Insurance Premiums	5-01-03-040			3,600.00	3,600.00	0.00
<b>TOTAL PERSONAL SERVICES</b>				<b>1,352,276.00</b>	<b>1,352,276.00</b>	<b>-</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

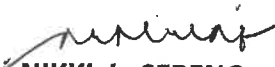
Office: MERIDA INFIRMARY

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester (Estimate) 5		
Maintenance & Other Operating Expenses						
Supplies and Materials Expenses	5-02--03					
Drugs and Medicines	5-02-03-070			500,000.00	500,000.00	200,000.00
Medical, Dental and Laboratory Supplies Expense	5-02-03-080		126,350.00	373,650.00	500,000.00	200,000.00
Other Supplies and Materials	5-02-03-990			300,000.00	300,000.00	
Professional Services	5-02-11					
Other Professional Services	5-02-11-990			600,000.00	600,000.00	654,195.00
Other Maintenance and Other Operating Expenses	5-02-99					
Other Maintenance & Operating Expenses	5-02-99-990		40,000.00	560,000.00	600,000.00	600,000.00
<b>TOTAL MOOE</b>			<b>166,350.00</b>	<b>2,333,650.00</b>	<b>2,500,000.00</b>	<b>1,654,195.00</b>
CAPITAL OUTLAY						
Machinery and Equipment	1-07--05					
Office Equipment	1-07-05-020					
Information Communication Technology Equipment	1-07-05-030					
<b>TOTAL CAPITAL OUTLAY</b>						
<b>TOTAL APPROPRIATIONS</b>			<b>166,350.00</b>	<b>3,685,926.00</b>	<b>3,852,276.00</b>	<b>1,654,195.00</b>


Prepared:

**OSCAR D. CALAMBO**  
 HRMO/Merida Infirmary Administrator-Designate

Reviewed:

  
**NIKKI I. SERENO**  
 Municipal Budget Officer

Approved:

  
**ENGR. ROLANDO M. VILLASEÑICO**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT TO EXPENDITURE**  
**LGU: MERIDA, LEYTE**

**Office: MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE (MENRO)**

PARTICULARS 1	Account Code 2	Past Year (Actual) 2021 3	Current Year Appropriations - 2022		Total 6	Budget Year (Proposed) 2023 7
			First Semester (Actual) 4	Second Semester 5		
<b>Maintenance &amp; Other Operating Expenses</b>						
<b>Travelling Expenses</b>	<b>5-02--03</b>					
Travelling Expenses - Local	5-02-01-010					
<b>Training and Scholarship Expenses</b>	<b>5-02-03-080</b>					30,000.00
Training Expenses	5-02-03-990					
<b>Supplies and Materials Expenses</b>	<b>5-02-11</b>					40,000.00
Other Supplies and Materials Expenses (SWM -IEC)	5-02-11-990					
<b>Other Maintenance and Other Operating Expenses</b>	<b>5-02-99</b>					40,000.00
Other Maintenance & Operating Expenses	5-02-99-990					
<b>TOTAL MOOE</b>						
<b>CAPITAL OUTLAY</b>						<b>110,000.00</b>
<b>Machinery and Equipment</b>	<b>1-07--05</b>					
Office Equipment	1-07-05-020					
Information Communication Technology Equipment	1-07-05-030					
Other Machinery and Equipment						
Hollow Block molder						
Bricks molder						70,000.00
Glass crusher						70,000.00
Furniture and Fixtures						100,000.00
<b>TOTAL CAPITAL OUTLAY</b>						
<b>TOTAL APPROPRIATIONS</b>						<b>240,000.00</b>
						<b>350,000.00</b>

Prepared:

**ERNESTO B. PENING**  
 MENRO-Designate

Reviewed:

*Nikki I. Sereno*  
**NIKKI I. SERENO**  
 Municipal Budget Officer

Approved:

*Engr. Rolando M. Villasencio*  
**ENGR. ROLANDO M. VILLASENCIO**  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU : MERIDA

## 1% Local Council for the Protection of Children (LCPC)

AIP Reference Code 1	Sector 2	Program/Project/ Activity 3	Account Code	Past Year -2021 (Actual) 4	Current Year-2022		TOTAL	Budget Year- 2023 (Proposed) 7
					Actual 5	Estimate 6		
9000	OTHERS							
9000-000-3-02-005-001-001-001		Provision of School Supplies to children of Solo Parents		49,896.00		100,000.00	100,000.00	100,000.00
9000-000-3-02-005-001-001-002		Advocacy Activities on children and women welfare related laws						20,000.00
9000-000-3-02-005-001-001-003		Capacity Building Activity for the LCPC,LCAT-VAWC and GAD Council						150,000.00
9000-000-3-02-005-001-001-004		Livelihood skills training for out -of- school youth			47,900.00	152,100.00	200,000.00	303,972.63
9000-000-3-02-005-001-001-005		Mandatory Training for the Local Youth Dev't. Council						35,000.00
9000-000-3-02-005-001-001-006		Psychological First Aid and Basic Counselling training to Teachers, guidance counselors, health and allied health professionals, members of the clergy and other faith based organizations						45,000.00
9000-000-3-02-005-001-001-007		Celebration of National Youth Day						50,000.00
9000-000-3-02-005-001-001-008		Supplementary Feeding		55,200.00				220,000.00
9000-000-3-02-005-001-001-009		Capacity Building Activity for BNS				150,000.00	150,000.00	150,000.00
9000-000-3-02-005-001-001-010		Capacity Building Activity for Municipal Nutrition Council						150,000.00
9000-000-3-02-005-001-001-011		Provision of Educational Assistance to youth belonging to low income families						150,000.00
		Installation of Safe Playground facilities				1,000,000.00	1,000,000.00	
		Feeding				70,610.05	70,610.05	
		Procurement of weighing scales and height boards				100,000.00	100,000.00	
		Conduct of Social Development Activities for the youth		22,500.00				
	TOTAL			127,596.00	47,900.00	1,572,710.05	1,620,610.05	1,373,972.63

Prepared:

CHARIS MAE P. ROSAL, RSW

Mun. Social Welfare &amp; Dev't. Officer

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**

**LGU : MERIDA**

**1% Senior Citizens Fund**

AIP Reference Code 1	Sector 2	Program/Project/ Activity 3	Account Code	Past Year -2021 (Actual) 4	Current Year-2022		TOTAL	Budget Year- 2023 (Proposed) 7
					Actual 5	Estimate 6		
9000	OTHERS							
		Provision of benefit ID Cards, Medical and Grocery						
9000-000-3-02-005-001-001-012		booklets for Senior Citizens & PWD's		59,500.00	60,000.00	-	60,000.00	60,000.00
		Provision of assistive devices to Senior citizens with						
		physical disabilities		98,355.00				
		Purchase of office equipment and expenses for its						
		maintenance to be used at the Office of the Senior						
		Citizens Affairs, Maintenance of office amenities						
		like comfort rooms, water connection, etc,						
		Installation of kitchen facilities for food						
		processing		149,980.00				
		Conduct of the following: Social Pension Payouts						
		and Senior Citizens Night		44,040.00		40,000.00	40,000.00	
		Elderly Week Celebration				20,000.00	20,000.00	
9000-000-3-02-005-001-001-013		Provision of advocacy shirts to senior citizens' officers		11,999.00		12,000.00	12,000.00	12,000.00
		Construction of Nursery Shed		79,980.00				
		Provision of assistive devices to PWD's		97,860.00		100,000.00	100,000.00	
		Seminar on Home Care Support Services for Senior						
		Citizens		38,700.00		41,610.05	41,610.05	
		Provision of medical assistance in the amount of						
		P1,000.00 to eligible senior citizens and burial						
		assistance for the bereaved families in the amount						
		of P2,000.00 within 1 month after death of senior						
		citizen		215,000.00				



**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**  
**LGU : MERIDA**

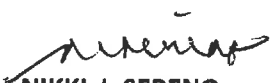
**1% Senior Citizens Fund**

AIP Reference Code 1	Sector 2	Program/Project/ Activity 3	Account Code	Past Year -2021 (Actual) 4	Current Year-2022		TOTAL	Budget Year- 2023 (Proposed) 7
					Actual 5	Estimate 6		
		Provision of livelihood assistance to persons with disabilities beneficiaries		45,000.00				89,972.63
		Distribution of Rice to Senior Citizen Brgy. Presidents		49,920.00				
		Provision of monthly communication allowance in the amount of P500 per month to senior citizens barangay presidents who will conduct the survey		132,000.00	44,000.00	88,000.00	132,000.00	132,000.00
		Conduct of Disability Awareness Seminar		18,050.00				
		Provision of Financial /Educational Assistance to PWD's Nationality Disability Prevention and Rehabilitation Week			10,000.00	90,000.00	100,000.00	
		LGU Social Pension				15,000.00	15,000.00	
		Provision of cash incentive to octagenarians and nonagenarians senior citizens				1,200,000.00	1,200,000.00	
								1,200,000.00
		<b>TOTAL</b>		<b>1,040,384.00</b>	<b>114,000.00</b>	<b>1,606,610.05</b>	<b>1,720,610.05</b>	<b>1,493,972.63</b>


Prepared:

  
**CHARIS MAE P. ROSAL, RSW**  
 MSWDO

Reviewed:

  
**NIKKI I. SERENO**  
 Municipal Budget Officer

Approved:

  
**ENGR. ROLANDO M. VILLASEÑICO**  
 Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**  
**LGU : MERIDA**

**20% Development Fund**

AIP Ref. Code 1	Sector 2	Program/Project/ Activity 3	Account Code	Past Year -2021 (Actual) 4	Current Year-2022		TOTAL	Budget Year- 2023 (Proposed) 7
					Actual 5	Estimate 6		
	<i>Economic Ser.</i>							
	<i>Sector</i>							
	<i>Infrastructure</i>	Construction of Multi-Purpose Building , Barangay Lamanoc		4,998,000.00				
		Construction of Multi-Purpose Building, Sitio Pagtang-an, Barangay Masumbang						
		Construction of Multi-Purpose Bldg. at Brgy. Benabaye		299,000.00				
		Construction of Multi-Purpose Building at Sitio Otap Barangay Calunangan		198,865.72				
		Construction of Core Local Road, Barangay Libjo		1,000,000.00				
		Construction of Core Local Road, Sitio Calinguhan, Barangay Benabaye		997,200.00				
		Construction of Core Local Road, Barangay Cabaliwan		2,196,504.76				
		Construction of Pathway, Sitio Macatol, Barangay Pto. Bello, Merida, Leyte		492,483.34				
		Construction of Core Local Road, Barangay Tubod		998,581.46				
		Construction of Core Local Road, Barrio Site, Barangay Casilda		498,500.00				
		Construction of Core Local Road, Sitio Otap, Barangay Calunangan		996,250.00				
		Embankment of Pto. Bello, Public Market Area, Brgy. Pto. Bello		1,498,986.44				
		Construction of Core Local Road, Barangay Libas		996,250.00				

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**  
**LGU : MERIDA**

**20% Development Fund**

AIP Ref. Code 1	Sector 2	Program/Project/ Activity 3	Account Code	Past Year -2021 (Actual) 4	Current Year-2022		TOTAL	Budget Year- 2023 (Proposed) 7
					Actual 5	Estimate 6		
	<i>Economic Ser.</i>							
	<i>Sector</i>							
	<i>Infrastructure</i>	Construction of Drainage , Barangay Poblacion		608,209.23				
		Construction of Flood Control, Barangay Poblacion						
		Construction of Multi-Purpose Facility						
		Construction/Improvement of Public Market Building, Barangay Poblacion		3,468,639.39				
		Construction of Multi-Purpose Building (Phase II) Barangay Calunangan				1,000,000.00	1,000,000.00	
		Construction of Multi-Purpose Pavement at Sitio Buga-buga				500,000.00	500,000.00	
		Construction of Muti-Purpose Building of of Barangay Cambalong				2,500,000.00	2,500,000.00	
		Construction of Multi-Purpose Building of Barangay Lundag				2,500,000.00	2,500,000.00	
		Construction of Multi-Purpose Building of Barangay Calunasan				1,000,000.00	1,000,000.00	
		Construction of Water Filtration System at Barangay San Jose				2,500,000.00	2,500,000.00	
		Construction of Multi-Purpose Building of Barangay Canbantug				2,000,000.00	2,000,000.00	

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**  
**LGU : MERIDA**

**20% Development Fund**

AIP Ref. Code 1	Sector 2	Program/Project/ Activity 3	Account Code	Past Year -2021 (Actual) 4	Current Year-2022		TOTAL	Budget Year- 2023 (Proposed) 7
					Actual 5	Estimate 6		
8000	<i>Economic Ser.</i>							
	<i>Sector</i>	Construction of Multi-Purpose Building						
	<i>Infrastructure</i>	of Sitio Sambag, Brgy. Pto. Bello			996,000.00	4,000.00	1,000,000.00	
		Construction of Mutli-Purpose Building at						
		Public Market Area - Barangay Pto. Bello			985,022.21	14,977.79	1,000,000.00	
		Loan Amortization FY 2022 for the Construction						
		of Public Market				1,800,000.00	1,800,000.00	
		Construction of Core Local Road of Barangay						
		Benabaye				1,000,000.00	1,000,000.00	
		Construction of Core Local Road of Barangay						
		Libjo- Purok 6			998,500.00	1,500.00	1,000,000.00	
		Construction of Core Local Road of leading to						
		Brgy. Hall of Barangay Libjo				500,000.00	500,000.00	
		Construction of Core Local Road of Barangay						
		Mahalit				1,000,000.00	1,000,000.00	
		Construction of Core Local Road of Barangay						
		Macario				1,000,000.00	1,000,000.00	
		Construction of Core Local Road of Barangay						
		Libas				1,000,000.00	1,000,000.00	
		Construction of Core Local Road of Barangay						
		Can-unzo			998,500.00	1,500.00	1,000,000.00	
		Construction of Core Local Road of Barangay						
		Casilda				1,000,000.00	1,000,000.00	
		Construction of Core Local Road of Barangay						
		Cambalong				500,000.00	500,000.00	

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**  
**LGU : MERIDA**

**20% Development Fund**

AIP Ref. Code 1	Sector 2	Program/Project/ Activity 3	Account Code	Past Year -2021 (Actual) 4	Current Year-2022		TOTAL	Budget Year- 2023 (Proposed) 7
					Actual 5	Estimate 6		
8000	<i>Economic Ser.</i>							
	<i>Sector</i>							
	<i>Infrastructure</i>							
		Construction of Core Local Road of Barangay Lundag				500,000.00	500,000.00	
		Construction of Core Local Road of Barangay San Jose				2,000,000.00	2,000,000.00	
		Construction of Box Culvert at Barangay Calunasan				1,000,000.00	1,000,000.00	
		Construction of Core Local Road of Barangay San Isidro				1,000,000.00	1,000,000.00	
		Construction of Drainage Canal- Barangay Poblacion				500,000.00	500,000.00	
		Construction of Core Local Road - Sto. Nino District, Barangay Poblacion				500,000.00	500,000.00	
		Construction of Core Local Road of Barangay Mahayag				1,000,000.00	1,000,000.00	
		Construction of Drainage Canal- Barangay Masumbang				1,000,000.00	1,000,000.00	
		Construction of Core Local Road & Drainage Canal (NHA Housing Project Counterpart)				828,400.40	828,400.40	
		Construction of Multi-Purpose Building of Barangay Tubod, Merida, Leyte- Phase I						2,000,000.00
8000-000-3-01-001-001-001		Construction of Multi-Purpose Building of Barangay Canbantug, Merida, Leyte- Phase II						2,000,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**  
**LGU : MERIDA**


**20% Development Fund**

AIP Ref. Code 1	Sector 2	Program/Project/ Activity 3	Account Code	Past Year -2021 (Actual) 4	Current Year-2022		TOTAL	Budget Year- 2023 (Proposed) 7
					Actual 5	Estimate 6		
8000	Economic Ser.							
	Sector							
	Infrastructure							
8000-000-3-01-001-001-003		Construction of Multi-Purpose Building of Barangay San Jose, Merida, Leyte						2,000,000.00
8000-000-3-01-001-001-004		Construction of Multi-Purpose Building of Barangay Calunasan, Merida, Leyte - Phase II						2,000,000.00
8000-000-3-01-001-001-005		Construction of Multi-Purpose Building of Barangay Mahayag, Merida, Leyte - Phase I						2,500,000.00
8000-000-3-01-001-001-006		Construction of Multi-Purpose Building of Barangay Masumbang, Merida, Leyte						2,500,000.00
8000-000-3-01-001-001-007		Construction of Multi-Purpose Building of Barangay Macario, Merida, Leyte						2,000,000.00
		Loan Amortization ( Construction of Merida Public Market Expansion and Construction of Business District, Construction of Baywalk and Seawall Protection						
8000-000-3-01-001-001-008								8,627,483.62
8000-000-3-01-001-001-009		Construction of Core Local Road from Sitio Ipil II, Brgy. Pto. Bello leading to Cabaliwan Road						1,851,968.98
8000-000-3-01-001-001-010		Construction of Core Local Road of Barangay Lundag						1,000,000.00
8000-000-3-01-001-001-011		Construction of core Local Road of Barangay Mat-e						1,000,000.00
		<b>TOTAL</b>		<b>19,247,470.34</b>	<b>3,978,022.21</b>	<b>28,150,378.19</b>	<b>32,128,400.40</b>	<b>27,479,452.60</b>


Prepared:

  
**ATTY. CHRISTIAN Q. SALTA**  
 MPDO

Reviewed:

  
**NIKKI I. SERENO**  
 Municipal Budget Officer

Approved:

  
**ENGR. ROLANDO M. VILLASEÑICO**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**  
**LGU : MERIDA**

Office: Local Disaster Risk Reduction & Management Office

AIP Ref. Code 1	Sector 2	Program/Project/ Activity 3	Account Code	Past Year -2021 (Actual) 4	Current Year-2022		TOTAL	Budget Year-2023 (Proposed) 7
					Actual 5	Estimate 6		
3000	<i>Social</i>	<i>Revised PPA's</i>						
	<i>Services</i>	CBDRRM Training/ Workshop		101,000.00				
	<i>Sector</i>	Purchase of Personal Protective Equipment (PPE's)		64,100.00				
		Purchase of Medicines and Medical Supplies		113,348.00				
3000-400-3-01-	<b>Housing and</b>	Provision of Food for Quarantined/Isolated Covid						
	<b>Community</b>	Patients		73,920.00				
	<b>Development</b>	Other MOOE		268,200.00				
3000-400-3-01-001		<b>PREVENTION AND MITIGATION (MOOE)</b>						
3000-400-3-01-001-001		Tree Planting/Growing and Clean - up Drive				50,000.00	50,000.00	50,000.00
3000-400-3-01-001-002		Disease Outbreak Prevention and Control						100,000.00
		<b>CAPITAL OUTLAY</b>						
		Installation of Fire Hydrants				100,000.00	100,000.00	
3000-400-3-01-002		<b>PREPAREDNESS (MOOE)</b>						
		Stockpiling of Relief Goods		96,000.00				
		Repair and Maintenance of Rescue Vehicles and						
		Equipment		8,007.65				
3000-400-3-01-002-001		Hazard Signages				50,000.00	50,000.00	50,000.00
		Purchase of Office, Search and Rescue Equipment						
		and Personal Protective Equipment (PPE's)				200,000.00	200,000.00	
		Purchase of Relief Goods ( Food, Non-food and				189,500.00	772,470.07	961,970.07
3000-400-3-01-002-002		construction Materials)						
3000-400-3-01-002-003		Purchase of Personal Protective Gear and Equipment						403,904.21
		<b>Sub-total</b>				<b>189,500.00</b>	<b>1,172,470.07</b>	<b>1,361,970.07</b>



**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**  
**LGU : MERIDA**

Office: Local Disaster Risk Reduction & Management Office

AIP Reference Code 1	Sector 2	Program/Project/ Activity 3	Account Code	Past Year -2021 (Actual) 4	Current Year-2022		TOTAL	Budget Year-2023 (Proposed) 7
					Actual 5	Estimate 6		
3000-400-3-01-002-004		Procurement of Cadaver Bags						
3000-400-3-01-002-005		Forging of MOA with suppliers of medicines, rice, dry goods, construction materials, gasoline stations, funeral parlors and heavy equipment owners						200,000.00
						5,000.00	5,000.00	5,000.00
3000-400-3-01-002-006		Insurance coverage for emergency responders				30,000.00	30,000.00	50,000.00
3000-400-3-01-002-007		Provision of food for ERT during conduct of DRRM related activities				50,000.00	50,000.00	50,000.00
3000-400-3-01-003		<b>Information and Education Campaign (IEC's)</b>						
3000-400-3-01-003-001		Printing of Materials				50,000.00	50,000.00	50,000.00
		Condcut of Earthquake Drills				20,000.00	20,000.00	
3000-400-3-01-003-002		Conduct of oreintation / drills						20,000.00
3000-400-3-01-003-003		Repair and Maintenance of Rescue Equipments/ Vehicles				100,000.00	100,000.00	100,000.00
		<b>Sub-total</b>				-	255,000.00	255,000.00



**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**  
**LGU : MERIDA**

Office: Local Disaster Risk Reduction & Management Office

AIP Reference Code 1	Sector 2	Program/Project/ Activity 3	Account Code	Past Year -2021 (Actual) 4	Current Year-2022		TOTAL	Budget Year- 2023 (Proposed) 7
					Actual 5	Estimate 6		
3000-400-3-01-004		<i>Conduct of Emergency Response Trainings/Seminars</i>						
		Basic Life Support, Standard and Emergency First Aid		45,470.00		100,000.00	100,000.00	
		Incident Command System				500,000.00	500,000.00	
3000-400-3-01-004-001		Comprehensive Disaster Risk Analysis (CDRA)				200,000.00	200,000.00	200,000.00
3000-400-3-01-004-002		Water Safety, Search and Rescue				100,000.00	100,000.00	150,000.00
		Mountain Search and Rescue				100,000.00	100,000.00	
3000-400-3-01-004-003		Emergency Medical Services and Ambulance Operations				100,000.00	100,000.00	100,000.00
		Emergency Radio Communication				100,000.00	100,000.00	
3000-400-3-01-004-004		Contingency Planning						400,000.00
3000-400-3-01-004-005		Rescue Jamboree						100,000.00
3000-400-3-01-004-006		Local Disaster Risk Reduction and Management Plan (LDRRMP)						350,000.00
3000-400-3-01-004-007		Other related DRRM Trainings						100,000.00
		Local climate Change Adaptation Plan (LCCAP)			197,810.00	57,690.00	255,500.00	
		<i>Sub-total</i>			<i>197,810.00</i>	<i>1,257,690.00</i>	<i>1,455,500.00</i>	<i>2,678,904.21</i>

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**

LGU : MERIDA

Office: Local Disaster Risk Reduction & Management Office

AIP Reference Code 1	Sector 2	Program/Project/ Activity 3	Account Code	Past Year -2021 (Actual) 4	Current Year-2022		TOTAL	Budget Year- 2023 (Proposed) 7
					Actual 5	Estimate 6		
3000-400-3-01-005		<b>PREPAREDNESS (Capital Outlay)</b>						
3000-400-3-01-005-001		Procurement and Installation of CCTV's with related equipments		395,400.00		400,000.00	400,000.00	200,000.00
3000-400-3-01-005-002		Purchase of Office, Search and Rescue Equipment and Personal Protective Equipment (PPE's)		225,000.00		800,000.00	800,000.00	600,000.00
		Procurement/Acquisition of Communication Equip.		699,800.00				
		WIFI / Internet Access				100,000.00	100,000.00	
3000-400-3-01-005-003		Establishment of DRRM Corners & installation of signages				100,000.00	100,000.00	100,000.00
		Purchase of Equipments for OPCEN Operations				200,000.00	200,000.00	
3000-400-3-01-005-004		Installation of Storage Room at OPCEN				100,000.00	100,000.00	100,000.00
3000-400-3-01-005-005		Installation of Solar Power at OPCEN						1,000,000.00
3000-400-3-01-005-006		Procurement of Tents						200,000.00
3000-400-3-01-006		<b>Procurement and Installation of Early Warning System</b>						
3000-400-3-01-006-001		Water Level Monitoring System				100,000.00	100,000.00	
		<b>Sub-total</b>				-	<b>1,800,000.00</b>	<b>1,800,000.00</b>
								<b>2,200,000.00</b>

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**

LGU : MERIDA

Office: Local Disaster Risk Reduction & Management Office

AIP Reference Code 1	Sector 2	Program/Project/ Activity 3	Account Code	Past Year -2021 (Actual) 4	Current Year-2022		TOTAL	Budget Year- 2023 (Proposed) 7
					Actual 5	Estimate 6		
3000-400-3-01-007		<b>RESPONSE</b>						
		COVID -19 Response		468,882.78		-		
3000-400-3-01-007-001		Purchase of medicines and medical supplies				100,000.00	100,000.00	100,000.00
3000-400-3-01-007-002		Purchase of PPE's and medical supplies			87,500.00	612,500.00	700,000.00	200,000.00
		Food provision for vaccinators				200,000.00	200,000.00	
3000-400-3-01-007-003		Provision for ERT during response operations like food, water and PPE's				50,000.00	50,000.00	50,000.00
		<b>Sub-total</b>			<b>87,500.00</b>	<b>962,500.00</b>	<b>1,050,000.00</b>	<b>350,000.00</b>
		<b>Total - Prevention, Mitigation &amp; Preparedness</b>		<b>2,559,128.43</b>	<b>474,810.00</b>	<b>5,447,660.07</b>	<b>5,922,470.07</b>	<b>5,228,904.21</b>
		<b>REHABILITATION AND RECOVERY</b>						
		Provision of Planting Materials/Seeds				50,000.00	50,000.00	
		<b>30% QUICK RESPONSE FUND</b>					<b>2,559,630.03</b>	<b>2,240,958.94</b>
		<b>TOTAL</b>		<b>2,559,128.43</b>	<b>474,810.00</b>	<b>5,497,660.07</b>	<b>8,532,100.10</b>	<b>7,469,863.15</b>

Prepared:



**RAUL G. ITCHON**  
Mun. Risk Reduction Management Officer

Reviewed:



**NIKKI I. SERENO**  
Municipal Budget Officer

Approved:



**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor



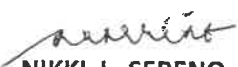



**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**  
**LGU : MERIDA**

**AID TO BARANGAYS**

AIP Reference Code 1	Sector 2	Program/Project/ Activity 3	Account Code	Past Year -2021 (Actual) 4	Current Year-2022		TOTAL	Budget Year- 2023 (Proposed) 7
					Actual 5	Estimate 6		
9000	OTHERS							
9000-000-3-02-005-001-001		Aid to Barangays		-		22,000.00	22,000.00	22,000.00
		<b>TOTAL</b>		-	-	22,000.00	22,000.00	22,000.00

**Prepared:**  
  
**ENGR. ROLANDO M. VILLASENICO**  
 Municipal Mayor

**Reviewed:**  
  
**NIKKI I. SERENO**  
 Municipal Budget Officer

**Approved:**  
  
**ENGR. ROLANDO M. VILLASENICO**  
 Municipal Mayor



**PLANTILLA OF LGU PERSONNEL**  
**CY 2023**  
**LGU: MERIDA, LEYTE**

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
<b>Office of the Municipal Mayor</b>								
	1	Municipal Mayor	Engr. Rolando M. Villasencio	SG 27/ S 2	1,177,176.00	SG 27/ S 2	1,177,176.00	0.00
	2	Sr. Administrative Assistant III (Private Secretary II)	Phialene Rosari C. Baronda	SG 15/ S 1	315,876.00	SG 15/ S 2	319,272.00	3,396.00
	3	Administrative Aide IV (Clerk II)	VACANT	SG 4/ S 1		SG 4/ S 1		
	6	Administrative Assistant I (Population Program Worker II)	Lida L. Cabardo	SG 7/ S 5	166,092.00	SG 7/ S 5	166,092.00	0.00
	7	Administrative Aide III (Driver I)	Eduardo B. Perez	SG 3/ S 2	128,112.00	SG 3/ S 3	129,084.00	972.00
	9	Watchman I	Oliver N. Veral	SG 2/ S 2	120,660.00	SG 2/ S 2	120,660.00	0.00
	10	Watchman I	Tito Y. Panares	SG 2/ S 1	120,660.00	SG 2/ S 1	120,660.00	0.00
	11	Administrative Assistant I (Computer Operator I)	Jose P. Polancos Jr.	SG 7/ S 6	167,388.00	SG 7/ S 7	168,660.00	1,272.00
	40	Administrative Aide I (Utility Worker I B)	Derwin P. Sisneros	SG 1/ S 5	116,472.00	SG 1/ S 5	116,472.00	0.00
	93	Administrative Aide I (Utility Worker I B)	VACANT	SG1/ S 1	112,656.00	SG1/ S 1	112,656.00	0.00
	108	Administrative Aide I (Utility Worker I B)	Danilo T. Donayre	SG1/ S 7	118,428.00	SG1/ S 7	118,428.00	0.00
		Administrative Officer IV	Vacant					0.00
	142	Executive Assistant II	Vacant			SG 17/S 1	373,572.00	0.00
		<b>TOTAL</b>			<b>2,543,520.00</b>		<b>2,922,732.00</b>	<b>5,640.00</b>

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
<b>Local Disaster Risk Reduction Management Office</b>								
	119	Local Disaster Risk Reduction Management Officer II	Raul G. Itchon, Sr.	SG 15/ S 3	322,728.00	SG 15/ S 3	322,728.00	0.00
		<b>TOTAL</b>			<b>322,728.00</b>		<b>322,728.00</b>	<b>0.00</b>
<b>General Services Office</b>								
	96	Municipal Government Department Head I (General Services Officer)	Nonina G. Go	SG 24 / S 3	821,880.00	SG 24 / S 3	821,880.00	0.00
	91	Administrative Aide I (Utility Worker I B)	VACANT	SG 1 / S 1	112,656.00	SG 1 / S 1	0.00	0.00
	35	Administrative Aide III (Clerk I)	Felix Gingco	SG 3 / S 2	128,112.00	SG 3 / S 2	128,112.00	0.00
	54	Administrative Aide I (Laborer I)	Marlon M. Quinte	SG 1 / S 8	119,412.00	SG 1 / S 8	119,412.00	0.00
	90	Administrative Aide I (Utility Worker I B)	Evelyn B. Matugas	SG 1 / S 1	112,656.00	SG 1 / S 1	112,656.00	0.00
	106	Administrative Aide I (Utility Worker I B)	John Elpe T. Abapo	SG 1 / S 2	113,592.00	SG 1 / S 3	114,552.00	960.00
	114	Administrative Aide I (Utility Worker I B)	Enrico B. Bohol	SG 1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
	115	Administrative Aide I (Utility Worker I B)	Concepcion P. Villa	SG 1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
	116	Administrative Aide I (Utility Worker I B)	Pedro A. Wenceslao	SG 1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
		<b>TOTAL</b>			<b>1,763,592.00</b>		<b>1,651,896.00</b>	<b>960.00</b>
<b>Office of the Municipal Vice Mayor</b>								
	12	Municipal Vice Mayor	Rodrigo M. Wenceslao	SG 25/ S 2	921,900.00	SG 25/ S 2	921,900.00	0.00
	13	Administrative Aide I (Utility Worker I B)	Jorge P. Anonat	SG 1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
		<b>TOTAL</b>			<b>1,040,328.00</b>		<b>1,040,328.00</b>	<b>0.00</b>

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
<b>Office of the Sangguniang Bayan</b>								
	14	SB Member	Joel A. Marson	SG 24/ S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
	15	SB Member	Jesus Antonio R. Martinez	SG 24/ S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
	16	SB Member	Chenil C. Calderon	SG 24/ S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
	17	SB Member	Stephanie M. Miralles	SG 24/ S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
	18	SB Member	Nenfa C. Oyao	SG 24/ S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
	19	SB Member	Emarito A. Luzares	SG 24/ S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
	20	SB Member	Camilo L. Dejon	SG 24/ S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
	21	SB Member	Felipe H. Perez, Jr.	SG 24/ S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
	22	SB Member	Amelita R. Galam	SG 24/ S 3	821,880.00	SG 24/ S 3	821,880.00	0.00
	23	SK Municipal Federation President	Ralph Steeve M. Miralles	SG 24/ S 3	821,880.00	SG 24/ S 3	821,880.00	0.00
	132	Local Legislative Staff Officer II	VACANT	SG 13/S 1	268,188.00	SG 13/S 1	268,188.00	0.00
		<b>TOTAL</b>			<b>8,381,388.00</b>		<b>8,381,388.00</b>	<b>0.00</b>

**Office of the Sangguniang Bayan Secretariat**

	24	Board Secretary (SB Secretary)	Joselito T. delos Angeles	SG 24/ S 8	891,180.00	SG 24/ S 8	891,180.00	0.00
	25	Administrative Aide IV (Clerk II)	Ma. Christina Q. Solaña	SG 4/ S 3	137,016.00	SG 4/ S 3	137,016.00	0.00
	26	Administrative Aide VI (Clerk III)	Myrna D. Boholst	SG 6/ S 4	155,424.00	SG 6/ S 4	155,424.00	0.00
	27	Administrative Aide I (Utility Worker I B)	Nicanor O. Ihada	SG 1/ S 6	117,444.00	SG 1/ S 7	118,428.00	984.00
	28	Administrative Aide I (Utility Worker I B)	Alfonso M. Wenceslao	SG 1/ S 7	118,428.00	SG 1/ S 7	118,428.00	0.00
		<b>TOTAL</b>			<b>1,419,492.00</b>		<b>1,420,476.00</b>	<b>984.00</b>

**Human Resource and Management Office**

	128	Municipal Government Department Head I (Mun. Human Resource Management Officer)	Oscar D. Calambo	SG 24 / S 2	808,680.00	SG 24 / S 2	808,680.00	0.00
	32	Supervising Administrative Officer (Human Resource Management Officer IV)	VACANT	SG 22 / S 1	0.00	SG 22 / S 2	0.00	0.00

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	8	Administrative Aide IV (CEO I)	Elsa T. Abapo	SG 4 / S 8	142,368.00	SG 4 / S 8	142,368.00	0.00
	97	Administrative Aide I (Utility Worker I B)	Melanio T. Abayon	SG 1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
		<b>TOTAL</b>			<b>1,069,482.00</b>		<b>1,069,484.00</b>	<b>117.00</b>

#### Municipal Planning and Development Office

	30	Municipal Government Department Head I (Mun. Planning and Development Coordinator I)	Christian Q. Salta	SG 24 / S 2	808,680.00	SG 24 / S 2	808,680.00	0.00
	31	Draftsman I B	VACANT	SG 6 / S 1	151,896.00	SG 6 / S 1	151,896.00	0.00
	117	Administrative Assistant I (Computer Operator I)	Marita S. Mercadal	SG 7 / S 6	167,388.00	SG 7 / S 6	167,388.00	0.00
	123	Draftsman III	Enrico B. Denaya	SG 11 / S 2	231,504.00	SG 11 / S 2	231,504.00	0.00
	127	Planning Officer I	VACANT	SG 11 / S 1	-	SG 11 / S 1	-	
		<b>TOTAL</b>			<b>1,359,468.00</b>		<b>1,359,468.00</b>	<b>0.00</b>

#### Municipal Civil Registrar's Office

	33	Municipal Government Department Head I (Municipal Civil Registrar I)	Nestor B. dela Peña	SG 24 / S 4	835,296.00	SG 24 / S 4	835,296.00	0.00
	34	Administrative Aide III (Clerk I)	VACANT	SG 3 / S 1		SG 3 / S 1		
	95	Administrative Aide I (Utility Worker I B)	Fe S. Limosnero	SG 1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
		<b>TOTAL</b>			<b>953,724.00</b>		<b>953,724.00</b>	<b>0.00</b>

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
<b>Municipal Budget Office</b>								
	37	Municipal Government Department Head I (Mun. Budget Officer I)	Nikki I. Sereño	SG 24 / S 4	835,296.00	SG 24 / S 4	835,296.00	0.00
	39	Administrative Aide III (Clerk I)	Erica A. Mendola	SG 3 / S 2	128,112.00	SG 3 / S 2	128,112.00	0.00
	98	Administrative Aide I (Utility Worker I B)	Ann F. Sanchez	SG 1 / S 4	115,512.00	SG 1 / S 4	115,512.00	0.00
	118	Mun. Government Assistant Dept. Head I (Assistant Municipal Budget Officer I)	VACANT	SG 22 / S 1	-	SG 22 / S 1	-	-
	125	Administrative Aide III (Utility Worker II A)	Ivy E. Cornito	SG 3 / S 2	128,112.00	SG 3 / S 2	128,112.00	0.00
	100	Administrative Aide I (Utility Worker I B)	Geniveve A. Veril	SG 1 / S 2	113,592.00	SG 1 / S 2	113,592.00	0.00
		<b>TOTAL</b>			<b>1,320,624.00</b>		<b>1,320,624.00</b>	<b>0.00</b>
<b>Municipal Accounting Office</b>								
	41	Municipal Government Department Head I (Municipal Accountant I)	Jo-Ann M. Alcantara	SG 24 / S 3	821,880.00	SG 24 / S 4	835,296.00	13,416.00
	44	Senior Bookkeeper	Rona Mae C. Villacarlos	SG 9 / S 3	186,708.00	SG 9 / S 3	186,708.00	0.00
	99	Administrative Aide I (Utility Worker I B)	Joanna Marie Radin	SG 1 / S 2	113,592.00	SG 1 / S 2	113,592.00	0.00
	104	Administrative Aide I (Utility Worker I B)	Nida O. Igot	SG 1 / S 3	113,592.00	SG 1 / S 4	115,512.00	1,920.00
	105	Administrative Aide I (Utility Worker I B)	Edwin B. Nodalo	SG 1 / S 6	117,444.00	SG 1 / S 6	117,444.00	0.00
	126	Administrative Aide III (Utility Worker II A)	Lyra H. Mendola	SG 3 / S 2	128,112.00	SG 3 / S 2	128,112.00	0.00
	144	Accountant III	VACANT			SG 19 / S 1	448,512.00	0.00
		<b>TOTAL</b>			<b>1,481,328.00</b>		<b>1,945,176.00</b>	<b>15,336.00</b>



Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
<b>Municipal Treasurer's Office</b>								
	46	Municipal Government Department Head I (Municipal Treasurer I)	Verna G. Aldiano	SG 24 / S 4	835,296.00	SG 24 / S 4	835,296.00	0.00
	48	Revenue Collection Clerk II	VACANT	SG 7 / S 1	-	SG 7 / S 1	-	-
	49	Revenue Collection Clerk II	VACANT	SG 7 / S 1	161,088.00	SG 7 / S 1	161,088.00	0.00
	51	Revenue Collection Clerk II	Leslie Mae A. Mopon	SG 7 / S 2	162,336.00	SG 7 / S 2	162,336.00	0.00
	50	Revenue Collection Clerk I	Jesrael Cubilla	SG 5 / S 2	144,288.00	SG 5 / S 2	144,288.00	0.00
	52	Revenue Collection Clerk II	Christopher G. Nodalo	SG 7 / S 5	166,092.00	SG 7 / S 6	167,388.00	1,296.00
	53	Revenue Collection Clerk II	Veronica D. Abano	SG 7 / S 8	169,956.00	SG 7 / S 8	169,956.00	0.00
	103	Administrative Aide I (Utility Worker I B)	Rosalio R. Maingque	SG 1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
	112	Administrative Aide I (Utility Worker I B)	Percival S. Solaña, Jr.	SG 1 / S 4	114,552.00	SG 1 / S 5	116,472.00	1,920.00
	120	Local Treasury Operations Officer I	Kareen A. Ordoña	SG 11 / S 2	231,504.00	SG 11 / S 2	231,504.00	0.00
		<b>TOTAL</b>			<b>2,103,540.00</b>		<b>2,106,756.00</b>	<b>3,216.00</b>
<b>Municipal Assessor's Office</b>								
	55	Municipal Government Department Head I (Municipal Assessor I)	Rommel T. Lenzo	SG 24 / S 3	821,880.00	SG 24 / S 3	821,880.00	0.00
	56	Mun. Gov't. Assistant Department Head I (Assistant Municipal Assessor I)	VACANT	SG 22 / S 1	-	SG 22 / S 1	629,664.00	629,664.00
	57	Local Assessment Operation Officer I	VACANT	SG 11 / S 1	-	SG 11 / S 1	-	-
	58	Assessment Clerk I	Gloria W. Ouano	SG 4 / S 2	135,984.00	SG 4 / S 2	135,984.00	0.00
	101	Administrative Aide I (Utility Worker I B)	Randulf E. Frias	SG 1 / S 4	114,552.00	SG 1 / S 5	116,472.00	1,920.00
	109	Administrative Aide I (Utility Worker I B)	Michelle L. Rubia	SG 1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
		<b>TOTAL</b>			<b>1,190,844.00</b>		<b>1,822,428.00</b>	<b>631,584.00</b>

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9

**Rural Health Unit**

	59	Municipal Government Department Head I (Municipal Health Officer)	Jane Grace E. Solaña, M.D.,MPH	SG 24 / S 8	1,188,240.00	SG 24 / S 8	1,188,240.00	0.00
	60	Nurse III	VACANT	SG 17 / S 1	498,096.00	SG 17 / S 1	498,096.00	0.00
	61	Midwife III	Alma M. Repolido	SG 13 / S 2	361,332.00	SG 13 / S 2	361,332.00	0.00
	62	Midwife II	VACANT	SG 11 / S 1	305,268.00	SG 11 / S 1	305,268.00	0.00
	63	Midwife II	Leonila S. Covero	SG 11 / S 4	315,648.00	SG 11 / S 4	315,648.00	0.00
	64	Midwife II	Glenda R. Serato	SG 11 / S 6	322,812.00	SG 11 / S 6	322,812.00	0.00
	65	Midwife II	Mary Jane M. Dinglasa	SG 11 / S 2	308,676.00	SG 11 / S 2	308,676.00	0.00
	66	Sanitation Inspector I (Rural Sanitary Inspector)	Delio G. Covero	SG 6 / S 4	207,228.00	SG 6 / S 4	207,228.00	0.00
	67	Dentist IV	VACANT	SG 22 / S 1	-	SG 22 / S 1	-	0.00
	68	Medical Technologist I	Lalaine Y. Pales	SG 11 / S 6	322,812.00	SG 11 / S 6	322,812.00	0.00
	69	Administrative Aide III (Clerk I)	Aldwin P. Delante	SG 3 / S 2	170,808.00	SG 3 / S 2	170,808.00	0.00
	70	Dental Aide	VACANT	SG 4 / S 1		SG 4 / S 1		0.00
	71	Nurse II	Evawanie S. Galieta	SG 16 / S 3	467,844.00	SG 16 / S 3	467,844.00	0.00
	107	Administrative Aide I (Utility Worker I B)	Marluna A. Omambac	SG 1 / S 2	151,452.00	SG 1 / S 2	151,452.00	0.00
	121	Midwife I	Rhela Jane P. Navarrete	SG 9 / S 2	246,864.00	SG 9 / S 2	246,864.00	0.00
	134	Nurse I	VACANT	SG 15/S 1	421,164.00	SG 15/S 1	421,164.00	0.00
		<b>TOTAL</b>			<b>5,288,244.00</b>		<b>5,288,244.00</b>	<b>0.00</b>



Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
<b>Municipal Social Welfare and Development Office</b>								
	72	Municipal Government Department Head 1 (Mun. Social Welfare and Development Officer 1)	Charis Mae R. Cagalawan	SG 24 / S 3	821,880.00	SG 24 / S 3	821,880.00	0.00
	74	Social Welfare Assistant	Mercy A. Rosal	SG 8 / S 2	172,536.00	SG 8 / S 3	174,084.00	1,548.00
	94	Administrative Aide 1 (Utility Worker 1 B)	Elena D. Palda	SG 1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
	134	Social Welfare Officer II	VACANT	SG 15/S 1	315,876.00	SG 15/S 1	315,876.00	0.00
	135	Social Welfare Aide	VACANT	SG 4 / S 1	134,940.00	SG 4 / S 1	134,940.00	0.00
		<b>TOTAL</b>			<b>1,563,660.00</b>		<b>1,565,208.00</b>	<b>1,548.00</b>
<b>Municipal Agriculture Office</b>								
	75	Municipal Government Department Head I (Municipal Agriculturist)	Vacant	SG 24 / S 1	795,696.00	SG 24 / S 1	795,696.00	0.00
	80	Agricultural Technologist	Letecia S. Oracion	SG 10 / S 8	211,704.00	SG 10 / S 8	211,704.00	0.00
	77	Agricultural Technologist	Sheila Mae Singson	SG 10 / S 4	203,064.00	SG 10 / S 5	206,484.00	3,420.00
	78	Agricultural Technologist	Virlanie R. Añasco	SG 10 / S 2	201,384.00	SG 10 / S 3	203,064.00	1,680.00
	79	Agricultural Technologist	Francis V. Abarre	SG 10 / S 2	201,384.00	SG 10 / S 2	201,384.00	0.00
	84	Administrative Aide I (Utility Worker I B)	Cesar Tantiado Jr.	SG 1 / S 2	113,592.00	SG 1 / S 2	113,592.00	0.00
	136	Aquacultural Technician I	VACANT	SG 6/ S 1	151,896.00	SG 6/ S 1	151,896.00	0.00
	137	Farm Worker I	VACANT	SG 2/S 1	119,748.00	SG 2/S 1	119,748.00	0.00
		<b>TOTAL</b>			<b>1,998,468.00</b>		<b>2,003,568.00</b>	<b>5,100.00</b>
<b>Municipal Engineering Office</b>								
	85	Municipal Government Department Head 1 (Municipal Engineer 1)	Ma. Liza Q. Tahil	SG 24 / S 8	891,180.00	SG 24 / S 8	891,180.00	0.00
	124	Admin. Assistant III (Automotive Mechanic III)	Vacant	SG 9 / S 1	183,624.00	SG 9 / S 1	0.00	0.00
	87	Administrative Aide III (Driver I)	Orlando Veral	SG 3 / S 7	133,116.00	SG 3 / S 7	133,116.00	0.00

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	129	Administrative Aide III (Driver I)	Elson Delos Angeles	SG 3 / S 2	128,112.00	SG 3 / S 2	128,112.00	0.00
	113	Administrative Aide I (Utility Worker 1 B)	VACANT	SG 1 / S 1	112,656.00	SG 1 / S 1	0.00	0.00
	88	Administrative Aide IV (Driver II)	Jesus Veral	SG 4 / S 7	141,288.00	SG 4 / S 7	141,288.00	0.00
	110	Administrative Aide IV (Driver II)	Marlon Oliveros	SG 4 / S 2	135,984.00	SG 4 / S 2	135,984.00	0.00
	86	Administrative Aide VI (Foreman C)	Eric Pales	SG 6 / S 2	153,060.00	SG 6 / S 2	153,060.00	0.00
	122	Engineer 1	VACANT	SG 12 / S 1	248,472.00	SG 12 / S 1	248,472.00	0.00
	102	Administrative Aide I (Utility Worker 1 B)	Leonard J. Tajil	SG 1 / S 2	113,592.00	SG 1 / S 3	114,552.00	960.00
	111	Administrative Aide I (Utility Worker I B)	Reden Gorumba	SG 1 / S 2	113,592.00	SG 1 / S 2	113,592.00	0.00
	92	Administrative Aide I (Utility Worker I B)	Jimmy Joseph	SG 1 / S 2	113,592.00	SG 1 / S 2	113,592.00	0.00
	89	Plumber I	VACANT	SG 3 / S1	127,128.00	SG 3 / S 1	0.00	0.00
	143	Engineer II	VACANT			SG 16/ S 1	343,356.00	0.00
		<b>TOTAL</b>			<b>2,595,396.00</b>		<b>2,516,304.00</b>	<b>960.00</b>

**Market and Slaughterhouse**

	81	Market Inspector II	Norma A. Veral	SG 8 / S 2	172,536.00	SG 8 / S 3	174,084.00	1,548.00
	82	Revenue Collection Clerk II	Eduardo Macion	SG 7 / S 2	162,336.00	SG 7 / S 3	163,584.00	1,248.00
	83	Revenue Collection Clerk II	VACANT	SG 7 / S 1		SG 7 / S 1		
		<b>TOTAL</b>			<b>334,872.00</b>		<b>337,668.00</b>	<b>2,796.00</b>

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
<b>Municipal Tourism Office</b>								
	130	Municipal Government Department Head I (Municipal Tourism Officer I)	Ernesto B. Pening	SG 24/ S 1	795,696.00	SG 24/ S 1	795,696.00	0.00
		<b>TOTAL</b>			<b>795,696.00</b>		<b>795,696.00</b>	<b>0.00</b>
<b>Municipal Administrator's Office</b>								
	131	Municipal Government Department Head I (Municipal Administrator)	VACANT	SG 24/ S 1	795,696.00	SG 24/ S 1	0.00	0.00
		<b>TOTAL</b>			<b>795,696.00</b>		<b>0.00</b>	
<b>Business Permits and Licensing Office (BPLO)</b>								
	133	Licensing Officer II	VACANT	SG 15/ S 1	315,876.00	SG 15/ S 1	315,876.00	
		<b>TOTAL</b>			<b>315,876.00</b>		<b>315,876.00</b>	
<b>Merida Infirmary Clinic</b>								
	134	Nurse I	VACANT	SG 15 / S 1	421,164.00	SG 15 / S 1	-	-
	135	Administrative Aide III (Driver 1)	VACANT	SG 3 / S 1	169,500.00	SG 3 / S 1	-	-
	136	Adminstrative Aide 1 (Utility Worker 1 B)	VACANT	SG 1 / S 1	150,204.00	SG 1 / S 1	-	-
		<b>TOTAL</b>			<b>740,868.00</b>		<b>0.00</b>	<b>0.00</b>

Prepared:

JOSCAR D. CALAMBO  
Municipal Budget Officer

Reviewed:

NIKKI I. SERENO  
Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILASENCIO  
Municipal Mayor

**PERSONNEL SCHEDULE**


**CY 2023**


**LGU: MERIDA, LEYTE**

**Office of the Municipal Mayor**

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
	1	Municipal Mayor	Engr. Rolando M. Villasencio	SG 27/ S 2	1,177,176.00	SG 27/ S 2	1,177,176.00	0.00
	2	Sr. Administrative Assistant III (Private Secretary II)	Phialene Rosari C. Baronda	SG 15/ S 1	315,876.00	SG 15/ S 2	319,272.00	3,396.00
	3	Administrative Aide IV (Clerk II)	VACANT	SG 4/ S 1		SG 4/ S 1		
	6	Administrative Assistant I (Population Program Worker II)	Lida L. Cabardo	SG 7/ S 5	166,092.00	SG 7/ S 5	166,092.00	0.00
	7	Administrative Aide III (Driver I)	Eduardo B. Perez	SG 3/ S 2	128,112.00	SG 3/ S 3	129,084.00	972.00
	9	Watchman I	Oliver N. Veral	SG 2/ S 2	120,660.00	SG 2/ S 2	120,660.00	0.00
	10	Watchman I	Tito Y. Panares	SG 2/ S 1	120,660.00	SG 2/ S 1	120,660.00	0.00
	11	Administrative Assistant I (Computer Operator I)	Jose P. Polancos Jr.	SG 7/ S 6	167,388.00	SG 7/ S 7	168,660.00	1,272.00
	40	Administrative Aide I (Utility Worker I B)	Derwin P. Sisneros	SG 1/ S 5	116,472.00	SG 1/ S 5	116,472.00	0.00
	93	Administrative Aide I (Utility Worker I B)	VACANT	SG1/ S 1	112,656.00	SG1/ S 1	112,656.00	0.00
	108	Administrative Aide I (Utility Worker I B)	Danilo T. Donayre	SG1/ S 7	118,428.00	SG1/ S 7	118,428.00	0.00
		Administrative Officer IV	Vacant					
	142	Executive Assistant II	Vacant			SG 17/ S 1	373,572.00	0.00
<b>TOTAL</b>					<b>2,543,520.00</b>		<b>2,922,732.00</b>	<b>5,640.00</b>

Prepared:  
  
**PHIALENE ROSARI C. BARONDA**  
 Senior Administrative Assistant III

Reviewed:  
  
**OSCAR D. CALAMBO**  
 HRMO

Approved:  
  
**ENGR. ROLANDO M. VILLASENCIO**  
 Municipal Mayor

**PERSONNEL SCHEDULE**  
**CY 2023**  
**LGU: MERIDA, LEYTE**

**Local Disaster Risk Reduction Management Office**

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	119	Local Disaster Risk Reduction Management Officer II	Raul G. Itchon, Sr.	SG 15/ S 3	322,728.00	SG 15/ S 3	322,728.00	0.00
		<b>TOTAL</b>			<b>322,728.00</b>		<b>322,728.00</b>	<b>0.00</b>

Prepared:

  
**RAUL G. ITCHON**  
 LDRRM Officer II

Reviewed:

  
**OSCAR D. CALAMBO**  
 HRMO

Approved:

  
**ENGR. ROLANDO M. VILLASENIO**  
 Municipal Mayor

**PERSONNEL SCHEDULE  
CY 2023  
LGU: MERIDA, LEYTE**

**General Services Office**

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	96	Municipal Government Department Head I (General Services Officer)	Nonina G. Go	SG 24 / S 3	821,880.00	SG 24 / S 3	821,880.00	0.00
	91	Administrative Aide I (Utility Worker I B)	VACANT	SG 1 / S 1	112,656.00	SG 1 / S 1	112,656.00	0.00
	35	Administrative Aide III (Clerk I)	Felix Gingco	SG 3 / S 2	128,112.00	SG 3 / S 2	128,112.00	0.00
	54	Administrative Aide I (Laborer I)	Marlon M. Quinte	SG 1 / S 8	119,412.00	SG 1 / S 8	119,412.00	0.00
	90	Administrative Aide I (Utility Worker I B)	Evelyn B. Matugas	SG 1 / S 1	112,656.00	SG 1 / S 1	112,656.00	0.00
	106	Administrative Aide I (Utility Worker I B)	John Elpe T. Abapo	SG 1 / S 2	113,592.00	SG 1 / S 3	114,552.00	960.00
	114	Administrative Aide I (Utility Worker I B)	Enrico B. Bohol	SG 1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
	115	Administrative Aide I (Utility Worker I B)	Concepcion P. Villa	SG 1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
	116	Administrative Aide I (Utility Worker I B)	Pedro A. Wenceslao	SG 1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
<b>TOTAL</b>					<b>1,763,592.00</b>		<b>1,764,552.00</b>	<b>960.00</b>


Prepared:

  
**NONINA D. GO**  
General Services Officer

Reviewed:

  
**OSCAR D. CALAMBO**  
HRMO

Approved:

  
**ENGR. ROLANDO M. VILLASEÑICIO**  
Municipal Mayor



**PERSONNEL SCHEDULE**


**CY 2023**

**LGU: MERIDA, LEYTE**

**Office of the Vice Mayor**

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	12	Municipal Vice Mayor	Rodrigo M. Wenceslao	SG 25/ S 2	921,900.00	SG 25/ S 2	921,900.00	0.00
	13	Administrative Aide I (Utility Worker I B)	Jorge P. Anonat	SG 1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
<b>TOTAL</b>					<b>1,040,328.00</b>		<b>1,040,328.00</b>	<b>0.00</b>

Prepared:

  
**RODRIGO M. WENCESLAO**  
 Municipal Vice Mayor

Reviewed:

  
**OSACR D. CALAMBO**  
 HRMO V

  
**ENGR. ROLANDO M. VILLASENIO**  
 Municipal Mayor

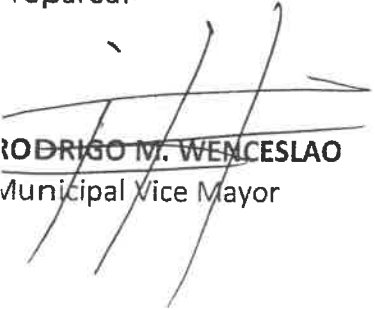


**PERSONNEL SCHEDULE**  
**CY 2023**  
**LGU: MERIDA, LEYTE**


**Office of the Sangguniang Bayan**

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	14	SB Member	Joel A. Marson	SG 24/ S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
	15	SB Member	Jesus Antonio R. Martinez	SG 24/ S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
	16	SB Member	Chenil C. Calderon	SG 24/ S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
	17	SB Member	Stephanie M. Miralles	SG 24/ S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
	18	SB Member	Nenfa C. Oyao	SG 24/ S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
	19	SB Member	Emarito A. Luzares	SG 24/ S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
	20	SB Member	Camilo L. Dejon	SG 24/ S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
	21	SB Member	Felipe H. Perez, Jr.	SG 24/ S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
	22	SB Member	Amelita R. Galam	SG 24/ S 3	821,880.00	SG 24/ S 3	821,880.00	0.00
	23	SK Municipal Federation President	Ralph Steeve M. Miralles	SG 24/ S 3	821,880.00	SG 24/ S 3	821,880.00	0.00
	132	Local Legislative Staff Officer II	VACANT	SG 13/ S 1	268,188.00	SG 13/ S 1	268,188.00	0.00
		<b>TOTAL</b>			<b>8,381,388.00</b>		<b>8,381,388.00</b>	<b>0.00</b>

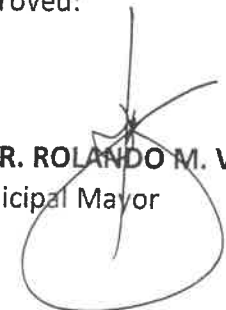
Prepared:

  
**RODRIGO M. WENCESLAO**  
Municipal Vice Mayor

Reviewed:

  
**OSCAR D. CALAMBO**  
HRMO V

Approved:


  
**ENGR. ROLANDO M. VILLASENICO**  
Municipal Mayor

**PERSONNEL SCHEDULE**  
**CY 2023**  
**LGU: MERIDA, LEYTE**

**Office of the Sangguniang Bayan Secretariat**

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	24	Board Secretary (SB Secretary)	Joselito T. delos Angeles	SG 24/ S 8	891,180.00	SG 24/ S 8	891,180.00	0.00
	25	Administrative Aide IV (Clerk II)	Ma. Christina Q. Solaña	SG 4/ S 3	137,016.00	SG 4/ S 3	137,016.00	0.00
	26	Administrative Aide VI (Clerk III)	Myrna D. Boholst	SG 6/ S 4	155,424.00	SG 6/ S 4	155,424.00	0.00
	27	Administrative Aide I (Utility Worker I B)	Nicanor O. Ihada	SG 1/ S 6	117,444.00	SG 1/ S 7	118,428.00	984.00
	28	Administrative Aide I (Utility Worker I B)	Alfonso M. Wenceslao	SG 1/ S 7	118,428.00	SG 1/ S 7	118,428.00	0.00
		<b>TOTAL</b>			<b>1,419,492.00</b>		<b>1,420,476.00</b>	<b>984.00</b>

Prepared:

  
**JOSELITO T. DELOS ANGELES**  
 SB Secretary

Reviewed:

  
**OSCAR D. CALAMBO**  
 HRMO

Approved:

  
**ENGR. ROLANDO M. VILLASENICO**  
 Municipal Mayor

**PERSONNEL SCHEDULE**

**CY 2023**

**LGU: MERIDA, LEYTE**

**Human Resource and Management Office**

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	128	Municipal Government Department Head I (Mun. Human Resource Management Officer)	Oscar D. Calambo	SG 24 / S 2	808,680.00	SG 24 / S 2	808,680.00	0.00
	32	Supervising Administrative Officer (Human Resource Management Officer IV)	VACANT	SG 22 / S 2		SG 22 / S 2		
	8	Administrative Aide IV (CEO I)	Elsa T. Abapo	SG 4 / S 8	142,368.00	SG 4 / S 8	142,368.00	0.00
	97	Administrative Aide I (Utility Worker I B) (per SB Resolution No. 17-21-211)	Milanio T. Abayon	SG 1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
<b>TOTAL</b>					<b>1,069,476.00</b>		<b>1,069,476.00</b>	<b>0.00</b>


Prepared:

  
**OSCAR D. CALAMBO**  
 HRMO V

Reviewed:

  
**OSCAR D. CALAMBO**  
 HRMO

Approved:


  
**ENGR. ROLANDO M. VILLASENIO**  
 Municipal Mayor

**PERSONNEL SCHEDULE**  
**CY 2023**  
**LGU: MERIDA, LEYTE**

**Municipal Planning and Development Office**

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
	30	Municipal Government Department Head I (Mun. Planning and Development Coordinator I)	Christian Q. Salta	SG 24 / S 2	808,680.00	SG 24 / S 2	808,680.00	0.00
	31	Draftsman I B	VACANT	SG 6 / S 1	151,896.00	SG 6 / S 1	151,896.00	0.00
	117	Administrative Assistant I (Computer Operator I)	Marita S. Mercadal	SG 7 / S 6	167,388.00	SG 7 / S 6	167,388.00	0.00
	123	Draftsman III	Enrico B. Denaya	SG 11 / S 2	231,504.00	SG 11 / S 2	231,504.00	0.00
	127	Planning Officer I	VACANT	SG 11 / S1	-	SG 11 / S1	-	
		<b>TOTAL</b>			<b>1,359,468.00</b>		<b>1,359,468.00</b>	<b>0.00</b>

Prepared:

  
**CHRISTIAN Q. SALTA**  
 Mun. Planning & Dev't. Coordinator

Reviewed:

  
**OSCAR D. CALAMBO**  
 HRMO V

Approved:

  
**ENGR. ROLANDO M. VILLASENIO**  
 Municipal Mayor

**PERSONNEL SCHEDULE  
CY 2023  
LGU: MERIDA, LEYTE**

**Municipal Civil Registrar's Office**

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	33	Municipal Government Department Head I (Municipal Civil Registrar I)	Nestor B. dela Peña	SG 24/ S 4	835,296.00	SG 24/ S 4	835,296.00	0.00
	34	Administrative Aide III (Clerk I)	VACANT	SG 3 / S 1		SG 3 / S 1		
	95	Administrative Aide I (Utility Worker I B)	Fe S. Limosnero	SG 1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
		<b>TOTAL</b>			<b>953,724.00</b>		<b>953,724.00</b>	<b>0.00</b>

Prepared:

*N. dela Peña*  
**NESTOR B. DELA PEÑA**  
Municipal Civil Registrar

Reviewed:

*Oscar D. Calambo*  
**OSCAR D. CALAMBO**  
HRMO V

Approved:

*Engr. Rolando M. Villaseñico*  
**ENGR. ROLANDO M. VILLASENICO**  
Municipal Mayor

## PERSONNEL SCHEDULE

CY 2023

LGU: MERIDA, LEYTE

## Municipal Budget Office

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	37	Municipal Government Department Head I (Mun. Budget Officer I)	Nikki I. Sereño	SG 24 / S 4	835,296.00	SG 24 / S 4	835,296.00	0.00
	39	Administrative Aide III (Clerk I)	Erica A. Mendola	SG 3 / S 2	128,112.00	SG 3 / S 2	128,112.00	0.00
	98	Administrative Aide I (Utility Worker I B)	Ann F. Sanchez	SG 1 / S 4	115,512.00	SG 1 / S 4	115,512.00	0.00
	118	Mun. Government Assistant Department Head I (Assistant Municipal Budget Officer I)	VACANT	SG 22 / S 1	-	SG 22 / S 1	-	-
	125	Administrative Aide III (Utility Worker II A)	Ivy E. Cornito	SG 3 / S 2	128,112.00	SG 3 / S 2	128,112.00	0.00
	100	Administrative Aide I (Utility Worker I B)	Geniveve A. Veril	SG 1 / S 2	113,592.00	SG 1 / S 2	113,592.00	0.00
		<b>TOTAL</b>			<b>1,320,624.00</b>		<b>1,320,624.00</b>	<b>0.00</b>

Prepared:

*Nikki I. Sereño*  
**NIKKI I. SERENO**  
 Municipal Budget Officer

Reviewed:

*Oscar D. Calambo*  
**OSCAR D. CALAMBO**  
 HRMO V

Approved:

*Engr. Rolando M. Villasencio*  
**ENGR. ROLANDO M. VILLASENCIO**  
 Municipal Mayor

## PERSONNEL SCHEDULE

CY 2023

LGU: MERIDA, LEYTE

## Municipal Accounting Office

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	41	Municipal Government Department Head I (Municipal Accountant I)	Jo-Ann M. Alcantara	SG 24 / S 3	821,880.00	SG 24 / S 4	835,296.00	13,416.00
	44	Senior Bookkeeper	Rona Mae C. Villacarlos	SG 9 / S 3	186,708.00	SG 9 / S 3	186,708.00	0.00
	99	Administrative Aide I (Utility Worker I B)	Joanna Marie Radin	SG 1 / S 2	113,592.00	SG 1 / S 2	113,592.00	0.00
	104	Administrative Aide I (Utility Worker I B)	Nida O. Igot	SG 1 / S 3	113,592.00	SG 1 / S 4	115,512.00	1,920.00
	105	Administrative Aide I (Utility Worker I B)	Edwin B. Nodalo	SG 1 / S 6	117,444.00	SG 1 / S 6	117,444.00	0.00
	126	Administrative Aide III (Utility Worker II A)	Lyra H. Mendola	SG 3 / S 2	128,112.00	SG 3 / S 2	128,112.00	0.00
		<b>TOTAL</b>			<b>1,481,328.00</b>		<b>1,496,664.00</b>	<b>15,336.00</b>

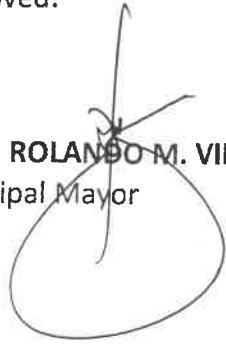
Prepared:

Reviewed:

Approved:

  
O-ANN M. ALCANTARA, CPA  
Municipal Accountant

  
OSCAR D. CALAMBO  
HRMO

  
ENGR. ROLANDO M. VILLASENCIO  
Municipal Mayor



**PERSONNEL SCHEDULE**  
**CY 2023**  
**LGU: MERIDA, LEYTE**

**Municipal Treasurer's Office**

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	46	Municipal Government Department Head I (Municipal Treasurer I)	Verna G. Aldiano	SG 24 / S 4	835,296.00	SG 24 / S 4	835,296.00	0.00
	48	Revenue Collection Clerk II	VACANT	SG 7 / S 1	-	SG 7 / S 1	-	-
	49	Revenue Collection Clerk II	VACANT	SG 7 / S 1	161,088.00	SG 7 / S 1	161,088.00	0.00
	51	Revenue Collection Clerk II	Leslie Mae A. Mopon	SG 7 / S 2	162,336.00	SG 7 / S 2	162,336.00	0.00
	50	Revenue Collection Clerk I	Jesrael Cubilla	SG 5 / S 2	144,288.00	SG 5 / S 2	144,288.00	0.00
	52	Revenue Collection Clerk II	Christopher G. Nodalo	SG 7 / S 5	166,092.00	SG 7 / S 6	167,388.00	1,296.00
	53	Revenue Collection Clerk II	Veronica D. Abano	SG 7 / S 8	169,956.00	SG 7 / S 8	169,956.00	0.00
	103	Administrative Aide I (Utility Worker I B)	Rosalio R. Maingque	SG 1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
	112	Administrative Aide I (Utility Worker I B)	Percival S. Solafia, Jr.	SG 1 / S 4	114,552.00	SG 1 / S 5	116,472.00	1,920.00
	120	Local Treasury Operations Officer I	VACANT	SG 11 / S 2	231,504.00	SG 11 / S 2	231,504.00	0.00
<b>TOTAL</b>					<b>2,103,540.00</b>		<b>2,106,756.00</b>	<b>3,216.00</b>

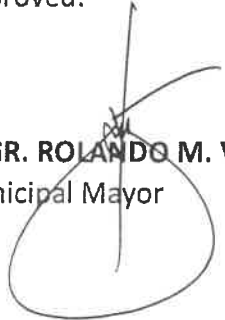
Prepared:

Reviewed:

Approved:

  
**VERNA G. ALDIANO**  
 Municipal Treasurer

  
**OSCAR D. CALAMBO**  
 HRMO Y

  
**ENGR. ROLANDO M. VILLASENCIO**  
 Municipal Mayor

## PERSONNEL SCHEDULE

CY 2023

LGU: MERIDA, LEYTE

## Municipal Assessor's Office

1	2	3	4	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				5	6	7	8	
	55	Municipal Government Department Head I (Municipal Assessor I)	Rommel T. Lenzo	SG 24 / S 3	821,880.00	SG 24 / S 3	821,880.00	0.00
	56	Mun. Government Assistant Department Head I (Assistant Municipal Assessor I)	VACANT	SG 22 / S 1	-	SG 22 / S 1	-	-
	57	Local Assessment Operation Officer I	VACANT	SG 11 / S 1	-	SG 11 / S 1	-	-
	58	Assessment Clerk I	Gloria W. Ouano	SG 4 / S 2	135,984.00	SG 4 / S 2	135,984.00	0.00
	101	Administrative Aide I (Utility Worker I B)	Randulf E. Frias	SG 1 / S 4	114,552.00	SG 1 / S 5	116,472.00	1,920.00
	109	Administrative Aide I (Utility Worker I B)	Michelle L. Rubia	SG 1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
		<b>TOTAL</b>			<b>1,190,844.00</b>		<b>1,192,764.00</b>	<b>1,920.00</b>


Prepared:

  
ROMMEL T. LENZO  
Municipal Assessor

Reviewed:

  
OSCAR D. CALAMBO  
HRMO

Approved:

  
ENGR. ROLANDO M. VILLASEÑICO  
Municipal Mayor

## PERSONNEL SCHEDULE

CY 2023

LGU: MERIDA, LEYTE

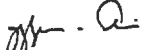
## Rural Health Unit

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	59	Municipal Government Department Head I (Municipal Health Officer)	Jane Grace E. Solaña, M.D.,MPH	SG 24 / S 8	1,188,240.00	SG 24 / S 8	1,188,240.00	0.00
	60	Nurse III	Vacant	SG 17 / S 1	498,096.00	SG 17 / S 1	498,096.00	0.00
	61	Midwife III	Alma M. Repolido	SG 13 / S 2	361,332.00	SG 13 / S 2	361,332.00	0.00
	62	Midwife II	VACANT	SG 11 / S 1	305,268.00	SG 11 / S 1	305,268.00	0.00
	63	Midwife II	Leonila S. Covero	SG 11 / S 4	315,648.00	SG 11 / S 4	315,648.00	0.00
	64	Midwife II	Glenda R. Serato	SG 11 / S 6	322,812.00	SG 11 / S 6	322,812.00	0.00
	65	Midwife II	Mary Jane M. Dinglasa	SG 11 / S 2	308,676.00	SG 11 / S 2	308,676.00	0.00
	66	Sanitation Inspector I (Rural Sanitary Inspector)	Delio G. Covero	SG 6 / S 4	207,228.00	SG 6 / S 4	207,228.00	0.00
	67	Dentist IV	VACANT	SG 22 / S 1	-	SG 22 / S 1	-	0.00
	68	Medical Technologist I	Lalaine Y. Pales	SG 11 / S 6	322,812.00	SG 11 / S 6	322,812.00	0.00
	69	Administrative Aide III (Clerk I)	Aldwin P. Delante	SG 3 / S 2	170,808.00	SG 3 / S 2	170,808.00	0.00
	70	Dental Aide	VACANT	SG 4 / S 1		SG 4 / S 1		0.00
	71	Nurse II	Evawanie S. Galieta	SG 16 / S 3	467,844.00	SG 16 / S 3	467,844.00	0.00
	107	Administrative Aide I (Utility Worker I B)	Marluna A. Omambac	SG 1 / S 2	151,452.00	SG 1 / S 2	151,452.00	0.00
	121	Midwife I	Rhela Jane P. Navarrete	SG 9 / S 2	246,864.00	SG 9 / S 2	246,864.00	0.00
	134	Nurse I	VACANT	SG 15 / S 1	421,164.00	SG 15 / S 1	421,164.00	0.00
		<b>TOTAL</b>			<b>5,288,244.00</b>		<b>5,288,244.00</b>	<b>0.00</b>

Prepared:

Reviewed:

Approved:

  
**JANE GRACE E. SOLANA, MD, MPH**  
 Municipal Health Officer

  
**OSCAR D. CALAMBO**  
 HRMO V


  
**ENGR. ROLANDO M. VILLASENCIO**  
 Municipal Mayor

**PERSONNEL SCHEDULE  
CY 2023  
LGU: MERIDA, LEYTE**

**Municipal Social Welfare and Development Office**

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	72	Municipal Government Department Head 1 (Mun. Social Welfare and Dev't. Officer 1)	Charis Mae R. Cagalawan	SG 24 / S 3	821,880.00	SG 24 / S 3	821,880.00	0.00
	74	Social Welfare Assistant	Mercy A. Rosal	SG 8 / S 2	172,536.00	SG 8 / S 3	174,084.00	1,548.00
	94	Administrative Aide 1 (Utility Worker 1 B)	Elena D. Palda	SG 1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
	134	Social Welfare Officer II	VACANT	SG 15 / S 1	315,876.00	SG 15 / S 1	315,876.00	0.00
	135	Social Welfare Aide	VACANT	SG 4 / S 1	134,940.00	SG 4 / S 1	134,940.00	0.00
		<b>TOTAL</b>			<b>1,563,660.00</b>		<b>1,565,208.00</b>	<b>1,548.00</b>

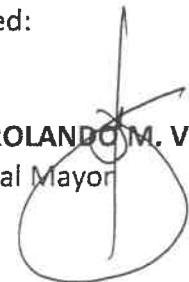
Prepared:

  
**CHARIS MAE R. CAGALAWAN**  
Mun. Social Welfare & Dev't. Officer

Reviewed:

  
**OSCAR D. CALAMBO**  
HRMO V

Approved:

  
**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

**PERSONNEL SCHEDULE**

**CY 2023**

**LGU: MERIDA, LEYTE**

**Municipal Agriculture Office**

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	75	Municipal Government Department Head I (Municipal Agriculturist)	Vacant	SG 24 / S 1	795,696.00	SG 24 / S 1	795,696.00	0.00
	80	Agricultural Technologist	Letecia S. Oracion	SG 10 / S 8	211,704.00	SG 10 / S 8	211,704.00	0.00
	77	Agricultural Technologist	Sheila Mae Singson	SG 10 / S 3	203,064.00	SG 10 / S 5	206,484.00	3,420.00
	78	Agricultural Technologist	Virlanie R. Añasco	SG 10 / S 2	201,384.00	SG 10 / S 3	203,064.00	1,680.00
	79	Agricultural Technologist	Francis V. Abarre	SG 10 / S 2	201,384.00	SG 10 / S 2	201,384.00	0.00
	84	Administrative Aide I (Utility Worker I B)	Cesar Tantiado Jr.	SG 1 / S 2	113,592.00	SG 1 / S 2	113,592.00	0.00
	136	Aquacultural Technician I	VACANT	SG 6 / S 1	151,896.00	SG 6 / S 1	151,896.00	0.00
	137	Farm Worker I	VACANT	SG 2 / S 1	119,748.00	SG 2 / S 1	119,748.00	0.00
		<b>TOTAL</b>			<b>1,998,468.00</b>		<b>2,003,568.00</b>	<b>5,100.00</b>

Reviewed:

Approved:

**FRANCIS V. ABARRE**  
Municipal Agriculturist Designate

**OSCAR D. CALAMBO**  
HRMO V

**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

## PERSONNEL SCHEDULE

CY 2023

LGU: MERIDA, LEYTE

## Municipal Engineering Office

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	85	Municipal Government Department Head 1 (Municipal Engineer 1)	Ma. Liza Q. Tahir	SG 24 / S 8	891,180.00	SG 24 / S 8	891,180.00	0.00
	124	Administrative Assistant III (Automotive Mechanic III)	Vacant	SG 9 / S 1	183,624.00	SG 9 / S 1	0.00	0.00
	87	Administrative Aide III (Driver I)	Orlando Veral	SG 3 / S 7	133,116.00	SG 3 / S 7	133,116.00	0.00
	129	Administrative Aide III (Driver I)	Elson Delos Angeles	SG 3 / S 2	128,112.00	SG 3 / S 2	128,112.00	0.00
	113	Administrative Aide I (Utility Worker 1 B)	VACANT	SG 1 / S 1	112,656.00	SG 1 / S 1	0.00	0.00
	110	Administrative Aide IV (Driver II)	Marlon Oliveros	SG 4 / S 2	135,984.00	SG 4 / S 2	135,984.00	0.00
	86	Administrative Aide VI (Foreman C)	Eric Pales	SG 6 / S 2	153,060.00	SG 6 / S 2	153,060.00	0.00
	122	Engineer 1	Vacant	SG 12 / S 1	248,472.00	SG 12 / S 1	248,472.00	0.00
	102	Administrative Aide I (Utility Worker 1 B)	Leonard J. Tajil	SG 1 / S 2	113,592.00	SG 1 / S 3	114,552.00	960.00
	88	Administrative Aide IV (Driver II)	Jesus Veral	SG 4 / S 7	141,288.00	SG 4 / S 7	141,288.00	0.00

**PERSONNEL SCHEDULE**  
**CY 2023**  
**LGU: MERIDA, LEYTE**

**Municipal Engineering Office**

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	111	Administrative Aide I (Utility Worker I B)	Reden Gorumba	SG 1 / S 2	113,592.00	SG 1 / S 2	113,592.00	0.00
	92	Administrative Aide I (Utility Worker I B)	Jimmy Joseph	SG 1 / S 2	113,592.00	SG 1 / S 2	113,592.00	0.00
	89	Plumber I	VACANT	SG 3 / S1	127,128.00	SG 3 / S1	0.00	0.00
	143	Engineer II	VACANT			SG 16 / S 1	343,356.00	0.00
<b>TOTAL</b>					<b>2,595,396.00</b>		<b>2,516,304.00</b>	<b>960.00</b>

Prepared:

**OSCAR D. CALMABO**  
 Municipal Engineer - OIC

Reviewed:

**OSCAR D. CALAMBO**  
 HRMO V

Approved:

**ENGR. ROLANDO M. VILLASENCIO**  
 Municipal Mayor



**PERSONNEL SCHEDULE**

CY 2023

LGU: MERIDA, LEYTE

**Market and Slaughterhouse**

Old 1	New 2	Position Title 3	Name of Incumbent 4	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease 9
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step 7	Amount 8	SG / Step 7	Amount 8	
	81	Market Inspector II	Norma A. Veral	SG 8 / S 2	172,536.00	SG 8 / S 3	174,084.00	1,548.00
	82	Revenue Collection Clerk II	Eduardo Macion	SG 7 / S 2	162,336.00	SG 7 / S 3	163,584.00	1,248.00
	83	Revenue Collection Clerk II	VACANT	SG 7 / S 1		SG 7 / S 1		
		<b>TOTAL</b>			<b>334,872.00</b>		<b>337,668.00</b>	<b>2,796.00</b>

Prepared:

**ERNESTO B. PENING**  
Market Inspector-Designate

Reviewed:

**OSCAR D. CALAMBO**  
HRMO V

Approved:

**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

**PERSONNEL SCHEDULE**


**CY 2023**

**LGU: MERIDA, LEYTE**

**Municipal Tourism Office**

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
	130	Municipal Government Department Head I (Municipal Tourism Officer I)	ERNESTO B. PENING	SG 24/ S 1	795,696.00	SG 24/ S 1	795,696.00	0.00
<b>TOTAL</b>					<b>795,696.00</b>		<b>795,696.00</b>	<b>0.00</b>

Prepared:

  
**ERNESTO B. PENING**  
 Municipal Tourism Officer

Reviewed:

  
**OSCAR D. CALAMBO**  
 HRMO

Approved:

  
**ENGR. ROLANDO M. VILLASENICO**  
 Municipal Mayor

**PERSONNEL SCHEDULE**

**CY 2023**

**LGU: MERIDA, LEYTE**

**Municipal Administrator's Office**

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	7	8	7	8	9
	131	Municipal Government Department Head I (Municipal Administrator)	Vacant	SG 24/ S 1	795,696.00	SG 24/ S 1	0.00	0.00
<b>TOTAL</b>					<b>795,696.00</b>		<b>0.00</b>	<b>0.00</b>

Prepared:

**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor



Reviewed:

**OSCAR D. CALAMBO**  
HRMO



Approved:

**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor



**PERSONNEL SCHEDULE**  
**CY 2023**  
**LGU: MERIDA, LEYTE**

**Business Permits and Licensing Office**

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	133	Licensing Officer II	Vacant	SG 15/ S 1	315,876.00	SG 15/ S 1	315,876.00	0.00
		<b>TOTAL</b>			315,876.00		315,876.00	0.00

Prepared:

**KAREEN A. ORDONA**  
 Business Permits & Licensing Officer II

Reviewed:

**OSCAR D. CALAMBO**  
 HRMO

Approved:

**ENGR. ROLANDO M. VILLASENCIO**  
 Municipal Mayor

**PERSONNEL SCHEDULE**

CY 2023

LGU: MERIDA, LEYTE

**Merida Infirmary Clinic**

Old	New	Position Title	Name of Incumbent	Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease
				Rate / Annum - CY 2022		Rate / Annum - CY 2023		
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	133	Nurse I	VACANT	SG 15/ S 1	421,164.00	SG 15/ S 1	421,164.00	0.00
		Administrative Aide III (Driver 1)	VACANT	SG 3 / S 1	169,500.00	SG 3 / S 1	169,500.00	0.00
		Administrative Aide I (Utility Worker I B)	VACANT	SG 1 / S 1	150,204.00	SG 1 / S 1	150,204.00	0.00
<b>TOTAL</b>					<b>740,868.00</b>		<b>740,868.00</b>	<b>0.00</b>

Prepared:

**OSCAR D. CALAMBO**  
Hospital Administrator-Designate

Reviewed:

**OSCAR D. CALAMBO**  
HRMO V

Approved:

**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023  
LGU: MERIDA**

**LGU**                      **MERIDA**

**Office** : **OFFICE OF THE MUNICIPAL MAYOR**  
**Mandate** : Exercise general Supervision and Control over all programs, projects, services & activities of the Municipal Government  
**Vision** : We envisioned all people have opportunities for growth & development, ensuring a safe community, a healthy & sustainable ecologically balanced environment inspired by transparent and responsible leader  
**Mission** : To provide fair and transparent leadership geared towards effective and efficient governance, to improve the quality of life of the constituents, to safeguard the health and safety of the people  
**Organizational Outcome** : 1) Transparency and accountability of LGU-Merida sustained. 2) Improved quality of life of the constituents. 3) Health & safety of the people safeguarded. 4) Ecologically balanced environment sustained. 5) Adapt for climate change enhanced.

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-01-001-001-001	Proposal to the Sangguniang Bayan for Legislative Measures	MANAGEMENT AND ADMINISTRATIVE SUPPORT SERVICES	100% of the LCE Proposal for Legislative measures approved	100% of the proposals submitted are approved	12,649,098.00	24,516,825.35	380,000.00	37,545,923.35
	Granting/Implementation of Benefits to LGU Personnels		90% of benefits to LGU personnel were implemented/granted	100% granted/implemented				
	Approval of various official documents		90% of documents approved within 20 minutes	95% of documents are approved within 20 minutes				
	Solemnization of Marriages		100% couples wedded every semester	100% of the couples will be wedded every semester				
	Issuance of Executive Orders, Memoranda and Office Orders		100% of Executive Orders, Memoranda and Office Orders Issued	100% issuance of Executive Orders, Memoranda and Office Orders				
	Issuance of Certifications and Mayor's Permit		100% Mayor's Certification and Permits are issued within 20 minutes	100% of Mayor's Certification and Permits done within 20 minutes				
	Barangay Visit and Barangay Consultations		22 Barangays visited and consulted	Visited and consulted the 22 Barangays				

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023  
LGU: MERIDA**

**LGU** **MERIDA**  
**Office** : **OFFICE OF THE MUNICIPAL MAYOR**  
**Mandate** : Exercise general Supervision and Control over all programs, projects, services & activities of the Municipal Government  
**Vision** : We envisioned all people have opportunities for growth & development, ensuring a safe community, a healthy & sustainable ecologically balanced environment inspired by transparent and responsible leader  
**Mission** : To provide fair and transparent leadership geared towards effective and efficient governance, to improve the quality of life of the constituents, to safeguard the health and safety of the people  
**Organizational Outcome** : 1) Transparency and accountability of LGU-Merida sustained. 2) Improved quality of life of the constituents. 3) Health & safety of the people safeguarded. 4) Ecologically balanced environment sustained. 5) Adapt for climate change enhanced.

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
			Percentage of programs/projects/activities (PPA's) full implementation of the policies and ordinances and delivered the basic services to clients satisfactorily.	90% of the the PPA's will be implemented on time, full implementation of the policies and ordinances and delivered the basic services to clients satisfactorily.				
	Review of Documents before Mayor's Approval		100% documents are reviewed within 8 minutes	100% reviewal of documents are done within eight (8) minutes				
	Set LCE Appointment		100% of LCE appointments set and attained	100% of the LCE's appointments are achieved and done as scheduled.				
	Issuance of Clearance		100% of Mayor's Clearance issued within 15 minutes	100% of Mayor's Clearances will be issued within 15 m inutes				



**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**  
**LGU: MERIDA**

**LGU**                      **MERIDA**

**Office**                      **: OFFICE OF THE MUNICIPAL MAYOR**

**Mandate**                **: Exercise general Supervision and Control over all programs, projects, services & activities of the Municipal Government**

**Vision**                    **: We envisioned all people have opportunities for growth & development, ensuring a safe community, a healthy & sustainable ecologically balanced environment inspired by transparent and responsible leader**

**Mission**                **: To provide fair and transparent leadership geared towards effective and efficient governance, to improve the quality of life of the constituents, to safeguard the health and safety of the people**

**Organizational Outcome**    **: 1) Transparency and accountability of LGU-Merida sustained. 2) Improved quality of life of the constituents. 3) Health & safety of the people safeguarded. 4) Ecologically balanced environment sustained. 5) Adapt for climate change enhanced.**

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
	Communications/Request acted upon on or before time set		100% of Communication/Request acted upon on or before the time set	100% of the communications/requests will be acted on time				
	Implementation of CSC and Agency Rules and Regulations within the Rating Period		100% of CSC and Agency Rules and Regulations within the Rating Period are implemented	Implemented 100% of the CSC Agency Rules and Regulations				
	Institution of Saving Measures in Office Operation		80% of used bond papers, fasteners, folders are reused and recycled	85% recycling and reusing used Bond Papers, fasteners and folders				
	UTILITY SERVICES		Cleanliness of the Mayor's Office maintained daily	Daily maintenance of cleanliness of the Mayor's Office				
	Courier/Messengerial Services		100% immediate delivery of Official Correspondence	100% of the Official Correspondence will be delivered immediately'				
	Records Management		100% of records from July to December are kept and filed accordingly & retrievable within 30 minutes	100% of the records will be safekeep, filed and retrievable within 30 minutes				

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023  
LGU: MERIDA**

**LGU** **MERIDA**  
**Office** : **OFFICE OF THE MUNICIPAL MAYOR**  
**Mandate** : Exercise general Supervision and Control over all programs, projects, services & activities of the Municipal Government  
**Vision** : We envisioned all people have opportunities for growth & development, ensuring a safe community, a healthy & sustainable ecologically balanced environment inspired by transparent and responsible leader  
**Mission** : To provide fair and transparent leadership geared towards effective and efficient governance, to improve the quality of life of the constituents, to safeguard the health and safety of the people  
**Organizational Outcome** : 1) Transparency and accountability of LGU-Merida sustained. 2) Improved quality of life of the constituents. 3) Health & safety of the people safeguarded. 4) Ecologically balanced environment sustained. 5) Adapt for climate change enhanced.

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
	Personnel Support to National Government office COMELEC, DILG, BIR		100% Clerical Services support to National Government Office are provided	100% support will be provided to National Offices				

Prepared:

**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

Reviewed: Local Finance Committee

**CHRISTIAN Q. SALTA**  
Mun. Planning & Dev't. Coordinator

**NIKKI I. SEREÑO**  
Municipal Budget Officer

**VERNA G. ALDIANO**  
Municipal Treasurer

Approved:

**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023  
LGU: MERIDA**

**LGU**                      **MERIDA**

**Office**                      **: OFFICE OF THE MUNICIPAL MAYOR**

**Mandate**                      **: Exercise general Supervision and Control over all programs, projects, services & activities of the Municipal Government**

**Vision**                      **: We envisioned all people have opportunities for growth & development, ensuring a safe community, a healthy & sustainable ecologically balanced environment inspired by transparent and responsible leader**

**Mission**                      **: To provide fair and transparent leadership geared towards effective and efficient governance, to improve the quality of life of the constituents, to safeguard the health and safety of the people**

**Organizational Outcome**                      **: 1) Transparency and accountability of LGU-Merida sustained. 2) Improved quality of life of the constituents. 3) Health & safety of the people safeguarded. 4) Ecologically balanced environment sustained. 5) Adapt for climate change enhanced.**

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
	Personnel Support to National Government office COMELEC, DILG, BIR		100% Clerical Services support to National Government Office are provided	100% support will be provided to National Offices				

Prepared:

**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

Reviewed:                      Local Finance Committee

**CHRISTIAN Q. SALTA**  
Mun. Planning & Dev't. Coordinator

**NIKKI I. SEREÑO**  
Municipal Budget Officer

**VERNA G. ALDIANO**  
Municipal Treasurer

Approved:

**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

## MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023

**LGU:** MERIDA

**Office** : MUNICIPAL RISK REDUCTION AND MANAGEMENT OFFICE

**Mandate** : the Municipal Disaster Risk Reduction and Management Office (MDRRMO) of Merida, Leyte shall have the primary task of administering a comprehensive Municipal Disaster Risk Reduction and Management (DRRM) Programs and shall provide leadership in the continuous developments of strategic and systematic approaches designed for reducing the vulnerabilities and risk to hazards of its component communities

**Vision** : the Municipal Disaster Risk Reduction and Management Office (MDRRMO) of Merida, Leyte envisions of a fully capacitated office with the basic equipment for Disaster Response and Rescue volunteers knowledgeable in and capable of responding to any emergency situations by the year 2022. It also envisions of municipality that is resilient to natural and human-induced hazards through the strengthening of Risk Reduction and Management Capabilities

**Mission** : the Municipal Disaster Risk Reduction and Management Office (MDRRMO) of Merida, Leyte is geared towards leading the Municipality in the formulation, adoption, and Management (DRRM) Programs in Line with that of National Government. It is also driven to secure the support, involvement and engagement of stakeholders in the intention of protecting the entire community, its people and the environment, thereby ensuring a Disaster Resilient Municipality

### Organizational Outcome

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					464,099.00	1,125,110.00	180,000.00	1,769,209.00
1000-000-3-02-008 001-001-001	<b>PREPAREDNESS</b>	DISASTER PREPAREDNESS, PREVENTION AND MITIGATION AND RESPONSE AND REHABILITATION SERVICES	Procured & Installed Audible, wide early warning device/system	Procured & Installed 1 set Audible, wide early warning device/system				
	Procurement & Installation of Rain Gaug		Procured & Installed Rain Gauges	Procured & Installed 3 (three) Rain Gauges				
	Procurement & Installation of Flood Mark		Procured & Installed Flood Markers	Procured & Installed 3 (three) Flood Markers				
	Procurement of Portable Handed Radios		Procured Portable Handheld Radios	Procured 4 units Portable Handheld Radios				
	Procurement of Satellite Phones		Procured Satellite Phones	Procured 1 (one ) Satellite Phone				
	Procurement & Installation of Landslide warning signages		Procured & Installed Landslide warning signages	Procured & Installed 14 (fourteen) Landslide warning signages				
	Procurement & Installation of CCTV's		Procured & Installed CCTV's	Procured & Installed 8 (eight) CCTV's				
	Other related devices/equipments for early warning systems		Procured other related devices/equipments for early	100%				

Printing & Posting of Information on EWS		Printed & Posted Information on EWS	100%				
Purchase of search & rescue equipment and other personal protective equipments (PPE's)		Purchased search & rescue equipment and other pe	100%				
Purchase & Installation of Fire Hose & Hose Boxes near Fire Hydrants		Purchased & Installed Fire Hose & Hose Boxes near	100%				
Purchase of Fire Extinguishers & Maintenance of Fire Fighting Equipments		Purchased Fire Extinguishers & Maintained Fire Fig	100%				
Purchase of Portable water filters		Purchased Portable water filters	100%				
Purchase of Supplies & Equipments for MDRRM Office		Purchased Supplies & Equipments for MDRRM Office	100%				
Stockpiling of Relief Goods		Stockpiled Relief Goods	100%				
Construction of Warehouse or Purchase of Storage Van Storage Facility		Constructed Warehouse /Purchased Storage Van Storage Facility	100%				
Installation and Subscription of Internet and Telephone Landline		Installed and Subscribe Internet and Telephone Landline	100%				
Repair & Maintenance of Rescue Equipment/Vehicles (Fuel, Oil, & Lubricants)		Repaired & Maintained Rescue Equipment/Vehicles	100%				
<b>TRAININGS/SEMINARS ON:</b>		<b>CONDUCTED TRAININGS/SEMINARS ON:</b>					
Water search & rescue (WASAR)		Water search & rescue (WASAR)		1 Water Search and Rescue training conducted			
Landslide search & rescue		Landslide search & rescue		1 Landslide Search and Rescue training conducted			
Basic Life Support & First Aid		Basic Life Support & First Aid		1 Basic Life Support & First Aid training conducted			
Vehicular Accidents Extraction		Vehicular Accidents Extraction		1 Vehicular Accident training conducted			
Collapsed Structure search & rescue		Collapsed Structure search & rescue		1 Collapsed Structure Search & Rescue training conducted			
Evacuation Center Management		Evacuation Center Management		1 Evacuation Center Management training conducted			
Contingency Planning		Contingency Planning		1 Contingency Planning conducted			
Incident Command Systems (ICS)		Incident Command Systems (ICS)		1 Incident Command System Training conducted			
Updating of DRRM Plan (mun. & Brgy.)		Updating of DRRM Plan (mun. & Brgy.)	100%				
Updating of LCCAP		Updating of LCCAP	100%				
Other Related Trainings		Other Related Trainings	90%				
Conduct of CBMS		Conduct of CBMS	CBMS Conducted				
Provision of Insurance Premium for search & rescue and Emergency Responders		Provision of Insurance Premium for search & rescue and Emergency Responders	100%				


Financial Assistance to Barangays & Other LGU's under a state of calamity	Financial Assistance to Barangays & Other LGU's under a state of calamity	100%				
Provision of Food for Rescuers & Emergency Responders during operations	Provision of Food for Rescuers & Emergency Responders during operations	100%				
Conduct of IEC's on "LISTO" and Family Evacuation	Conduct of IEC's on "LISTO" and Family Evacuation	100%				
Conduct of emergency drills and simulations in schools and in barangays	Conduct of emergency drills and simulations in schools and in barangays	100%				
Forging of MOA with suppliers of Food Products, Medicines, Construction Materials, Funeral Parlors and Gasoline Stations.	Forging of MOA with suppliers of Food Products, Medicines, Construction Materials, Funeral Parlors and Gasoline Stations.	100%				
Forging of MOA with the Fisherfolks associations, private Truck and Heavy Equipment owners to assists during emergency operations.	Forging of MOA with the Fisherfolks associations, private Truck and Heavy Equipment owners to assists during emergency operations.	100%				
<b>PREVENTION &amp; MITAGATION</b>	<b>PREVENTION &amp; MITAGATION</b>					
Provision/Planting of Hardwood Seeds/Trees in Upland Barangays	Provided/Planted Hardwood Seeds/Trees in Upland Barangays	100%				
<b>REPOSE</b>	<b>REPOSE</b>					
Purchase of Gasoline	Purchased Gasoline	100%				
Purchase Medicine & Medical Supplies	Purchased Medicine & Medical Supplies	100%				
Purchase of Hygiene Kits	Purchased Hygiene Kits	100%				
Purchase of Aqua Tabs/Chlorine	Purchased Aqua Tabs/Chlorine	100%				
Provision of Food Packs	Provided Food Packs	100%				
Blankets	Purchased Blankets	100%				
Mats	Purchased Mats	100%				
Clothing	Purchased Clothing	100%				
Evacuation Camp Utensils & Cooking Wares	Provided Evacuation Camp Utensils & Cooking Wares	100%				
Other Evacuation Camp Needs	Provided Other Evacuation Camp Needs	100%				
Other Emergency Operations	Conducted Other Emergency Operations	100%				
Provision of Food, Water & PPE's to Responders	Provided Food, Water & PPE's to Responders	100%				
Communications Equipment Supplies for Reporting, Coordination & Collaboration	Provided Communications Equipment and Supplies for Reporting, Coordination & Collaboration	100%				
<b>RECOVERY &amp; REHABILITATION</b>	<b>RECOVERY &amp; REHABILITATION</b>					
Provision of Planting Materials/Seeds	Provided Planting Materials/Seeds	100%				


Livelihood Assistance & Training	Provided Livelihood Assistance & Training	100%				
Provision of Financial Assistance	Provided Financial Assistance	100%				
Formulation of Rehabilitation Plan	Formulated Rehabilitation Plan	100%				
Provision of Temporary Classrooms	Provided Temporary Classrooms	100%				
Repair of Government Structures (Schools, Roads, Bridges, Brgy. Halls)	Repaired Government Structures (Schools, Roads, B	100%				
Provision of Temporary Shelters	Provided Temporary Shelters	100%				
Coordination Meetings with NGA's & INGA's	Condcuted Coordination Meetings with NGA's & INGA's	100%				
Conduct MHPSS Activities	Conducted MHPSS Activities	100%				


Prepared:

Reviewed: Local Finance Committee

  
**RAUL G. ITCHON**  
 MDRRMO

  
**CHRISTIAN Q. SALTA**  
 Mun. Planning & Dev't. Coordinator

  
**NIKKI I. SERENO**  
 Municipal Budget Officer

  
**VERNA G. ALDIANO**  
 Municipal Treasurer

Approved:

  
**ENGR. ROLANDO M. VELASENCIO**  
 Municipal Mayor



**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU:** MERIDA

**Office** : GENERAL SERVICES OFFICE

**Mandate** : Take custody of and be accountable for all properties, real or personal and supplies owned by the LGU and those granted to it in the form of donation, reparation, assistance and counterpart of joint projects.

Maintain and supervise janitorial, security, landscaping and other related services in all local government public buildings and other real property, whether owned or leased by the LGU and manage and supervise the proper disposal of solid wastes

**Vision** To be the custodian and account all properties of the LGU and be able to efficiently and effectively manage and supervise the proper disposal of solid wastes.

**Mission** To implement fully the solid waste management law and ensure the custody and be to account all the properties of the LGU.

**Organizational Outcome** Effectively implement the solid waste management, maintain the cleanliness of the LGU and safekeeping and guardianship of all LGU properties

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					2,821,245.00	1,137,141.00		3,958,386.00
1000-000-3-02:009-001-001-001	<b>SUPPLY MANAGEMENT</b> Procurement of Common-use Office Supplies and Equip.	FACILITIES AND SUPPLY MANAGEMENT SERVICES	Commonly-used office supplies & equipment are procured in accordance to RA 9184	100%				
			Percentage of Property, Plant and Equipment of the year-end inventory report submitted on time to the Commission on Audit	100%				
	Procurement thru Competitive Public Bidding		All PPA's in excess of threshold are procured thru competitive Public Bidding	100%				
	<b>CLEAN AND GREEN PROGRAM</b>							
		PUBLIC FACILITIES MANAGEMENT SERVICES	Percentage of Public Buildings and other real property properly maintained	100%				
			Proper garbage collection and disposal at Poblacion area and 11 coastal barangays	100%				

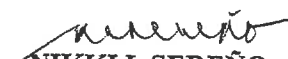
			Municipal Grounds, streets, canals, parks, plazas, and buildings are well-kept and maintained	100%				
			Municipal Dumpsite is well-kept and maintained	100%				
	<b>RECORD MANAGEMENT</b>		Records are systematically, accurately, and periodically updated, i.e. All AREs, Property tags and cards Comprehensive physical inventory of all LGU real properties and equipments	100%				


Prepared:

  
**NONINA D. GO**  
 General Services Officer

Reviewed: Local Finance Committee

  
**CHRISTIAN Q. SALTA**  
 Mun. Planning & Dev't. Coordinator

  
**NIKKI I. SERENO**  
 Municipal Budget Officer

  
**VERNA G. ALDIANO**  
 Municipal Treasurer

Approved:

  
**ENGR. ROLANDO M. VILLASENICO**  
 Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU: MERIDA**

**Office : OFFICE OF THE MUNICIPAL VICE MAYOR**

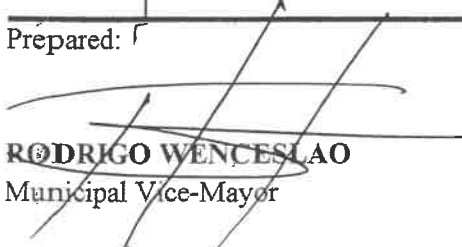
**Mandate : Par.(a), Sec. 445 Article Two, Chapter 3, Title Two, Book III of RA 7160 - Be the presiding officer of the Sangguniang Bayan and sign all warrants drawn on the municipal treasury for all expenditures for the operation of the Sangguniang Bayan. Assist the Sanggunian in the enactment of ordinance and passage of resolutions necessary for efficient and effective local governance.**

**Vision : To ascertain effective & efficient legislation that ensure delivery of basic services to promote general welfare of the constituents.**

**Mission : To provide fair responsive and transparent legislation geared towards effective and efficient governance**

**Organizational Outcome : Ensuring a fair, responsive, efficient and effective legislation**


AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-01:002-001-001-001	Be the Presiding Officer of the Sangguniang Bayan in the conduct of the mandated once a week regular session.	Approval of appropriate measures in consonance to Section 16, 17 and 447 of RA 7160	Able to approve appropriate measures in consonance to Section 16,17 and 447 of RA 7160	100% approval of appropriate measures	1,597,163.00	161,000.00		1,758,163.00

Prepared: 

**RODRIGO WENCESLAO**  
Municipal Vice-Mayor

Reviewed: Local Finance Committee

  
**CHRISTIAN Q. SALTA**  
Mun. Planning & Dev't. Coordinator

  
**NIKKI L. SERENO**  
Municipal Budget Officer

  
**VERNA G. ALDIANO**  
Municipal Treasurer

Approved:

  
**ENGR. ROLANDO M. VILLASEÑICO**  
Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU: MERIDA**

**Office** : OFFICE OF THE SANGGUNIANG BAYAN


**Mandate** : Par.(a). Sec. 447 Article Three, Chapter 3, Title Two of RA 7160 - The Sangguniang Bayan, as the legislative body of the municipality, shall enact ordinance, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants pursuant to Section 16 (General Welfare Clause) and in the mandated corporate powers of the municipality.

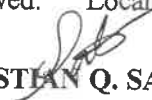
**Vision** : To ascertain effective & efficient legislation that ensure delivery of basic services to promote general welfare of the constituents.


**Mission** : To provide fair responsive and transparent legislation geared towards effective and efficient governance


**Organizational Outcome** : Effective and efficient legislative body.


AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-01-003-001-001-001	Approve Ordinance and pass Resolutions necessary for and Effective Municipal Government	<b>LEGISLATIVE SERVICES</b>	Numbers of ordinances and/or resolutions enacted	10 (ten) ordinances and 200 resolutions	12,768,081.00	1,240,000.00		14,008,081.00
			Percentage of enacted ordinances and/or resolutions enacted at least satisfactory by clients.	100% approval of appropriate measures beneficial to the general public				
			Percentage of appropriation ordinance enacted within prescribed deadline					

Prepared:   
**RODRIGO WENCESLAO**  
 Municipal Vice-Mayor

Reviewed: Local Finance Committee  
  
**CHRISTIAN Q. SALTA**  
 Mun. Planning & Dev't. Coordinator

  
**NIKKI I. SERENO**  
 Municipal Budget Officer

  
**VERNA G. ALDIANO**  
 Municipal Treasurer

Approved:   
**ENGR. ROLANDO M. VILLASENICO**  
 Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU: MERIDA**

**Office : SB SECRETARIAT**

**Mandate** Par. C, 1-9 and Par. D of Section 469 of RA 7160- The Secretary to the Sanggunian shall take charge of the Office of the SB Secretariat, attend meetings of the Sanggunian and keep a journal of its proceedings, take custody of the Local archives and where applicable, the local library and annually account for the same, and exercise such other powers and perform such other duties and functions as may be prescribe by law or ordinance relative to the position

**Vision** To ascertain the safekeeping of all journals /records and serve as the local archives of legislative records.

**Mission** Ensuring safekeeping of all journals/ records being the local archives of all legislative records.

**Organizational Outcome** Librarian of all legislative records and provide legislative support service to the Sangguniang Bayan.


AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					2,203,090.00	128,500.00		2,331,590.00
1000-000-3-02:010-001-001-001	LEGISLATIVE ASSISTANCE SERVICES	Legislative measures deemed appropriate for efficient and effective local governance	a) 95% inclusion of all items submitted/requested to be calendared for every session	100%				
			b) 90% assistance in the conduct of sessions, comm. Meetings and other related activities in aid for legislation	100%				
			c) 100% drafting of resolution and ordinances certified urgent & needed with few revisions	100%				
	ADMINISTRATIVE ASSISTANCE SERVICE		a) Implementation of CSC and Agency Rules and Regulations within the rating period	100%				
			b) Communication/Request Sent/Received Acted upon within Deadline	100%				
			c) Adoption of the Clean & Green Program	100%				
			d) Institution of Cost Saving Measures in Office Operation	100%				

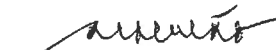
	RECORDS MANAGEMENT	a) Keeping of all Legislative Records	100%				
		b) Processing of all request for copies of approved resolutions and ordinance acted & certified within 15 minutes	100%				


Prepared:

  
**JOSELITO DE LOS ANGELES**  
 Department Head

Reviewed: Local Finance Committee

  
**CHRISTIAN Q. SALTA**  
 Mun. Planning & Dev't. Coordinator

  
**NIKKI I. SEREÑO**  
 Municipal Budget Officer

  
**VERA G. ALDIANO**  
 Municipal Treasurer

Approved:

  
**ENGR. ROLANDO M. VILLASENCIO**  
 Municipal Mayor

## MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023

**LGU: MERIDA**

**Office** : **HUMAN RESOURCE AND MANAGEMENT OFFICE**  
**Mandate** : To serve the People  
**Vision** : A satisfied constituents served by well-trained and capable civil servants  
**Mission** : To provide the most capable human resource in the service of the people of Merida  
**Organizational Outcome** : A well crafted organizational structures individually knowing their respective functions

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					1,659,650.00	90,000.00	251,000.00	2,000,650.00
1000-000-3-02-011-001-001-001	PERSONNEL DEVELOPMENT & MANAGEMENT	Personnel Dev't & Management						
	HRM Intervention - Conduct of Trainings		conducted/facilitated training per semester	one (1) training per semester				
	Sustainability of the SPMS Implementation		collected of IPCR & DPCR	100% submission of IPCR & DPCR of all offices to the PMT				
	PERSONNEL RECORDS DEVELOPMENT AND MANAGEMENT SERVICES							
	Implementation of CSC, DBM, GSIS and PAG-IBIG Rules and Policies		Updated leave records	100% of leave records updated monthly				
			Prepared report on attendance/tardiness and absences of all employees	100% monthly preparation of attendance, tardiness and absences for all offices				
			Prepared NOSA and NOSI	prepare 100% of NOSA, NOSI for employees entitled to Step Increment				
	Processing of Appointments		Prepared & submitted appointment documents	Prepares and submits appointments to CSC for approval within the prescribe period.				
	Installation of Human Resource Information System	Personnel Records Databse	HRIS Installed	Installation of HRIS, 100% running system				



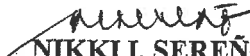
	ADMINISTRATIVE AND SUPPORT SERVICES							
	Technical Assistance to employee with regards to biometrics	Personnel Records	Printout of DTR's and registration in the biometrics	100% printing of DTR's for all employees monthly and finger registration of newly hired employees				


Prepared:

  
**OSCAR D. CALAMBO**  
 HRMO-V

Reviewed: Local Finance Committee

  
**CHRISTIAN Q. SALTA**  
 Mun. Planning & Dev't. Coordinator

  
**NIKKI I. SERENO**  
 Municipal Budget Officer

  
**VERNA G. ALDIANO**  
 Municipal Treasurer

Approved:

  
**ENGR. ROLANDO M. VILLASENICO**  
 Municipal Mayor


**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU: MERIDA**

**Office** : **MUNICIPAL PLANNING AND DEVELOPMENT OFFICE**  
**Mandate** : Pursuant to Art. 117 (f) (1) Rule XVIII of RA 7160  
**Vision** : Development Directing and Policy Formulation  
**Mission** : Formulation and Integration of Sectoral Development Plans  
**Organizational Outcome** : LFC


AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					2,080,284.00	88,990.00		2,169,274.00
1000-000-3-01:009-001-001-001	<b>MAINT. &amp; UPDATING DEVELOPMENT PLANS AND PROGRAMS</b> CBMS-APP Formulation Module I data final checking Poverty Mapping Barangay Validation and Meetings with the Punong Barangay Bookbinding  Reproduction and Bookbinding of Updated/Revised CLUP of Merida  MDC and MCDC Activities	Data banking Formulated       Updated/Revised CLUP of Merida:Reproduced/Bookbound  MDC/MCDC Meetings conducted As Need Arises	Data Available       Pass the Seal of Good Financial Housekeeping & Local Governance	2023       2023    2023				

Prepared:

  
**CHRISTIAN Q. SALTA**  
 Mun. Planning & Dev't. Coordinator

Reviewed: Local Finance Committee

  
**CHRISTIAN Q. SALTA**  
 Mun. Planning & Dev't. Coordinator

  
**NIKKI I. SERENO**  
 Municipal Budget Officer

  
**VERNA G. ALDIANO**  
 Municipal Treasurer

Approved:


  
**ENGR. ROLANDO M. VILLASENICO**  
 Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**


**LGU: MERIDA**


**Office** : DILG  
**Mandate** : To promote peace and order, ensure public safety and further strengthen local government capability aimed towards the effective delivery of basic services to the citizenry.  
**Vision** : A strongly determined and highly trusted Department committed to capacitate and nurture local government units, public order and safety institutions to sustain peaceful, progressive and resilient communities where people live happily.  
**Mission** : The Department shall promote peace and order, ensure public safety, strengthen capability of local government units through active people participation and a professionalized corps of civil servants.  
**Organizational Outcome** : Accountable, transparent, participative and effective local governance


AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
						75,200.00		75,200.00
1000-000-3-02-012-001-001-001	Monitoring of Municipal and barangay operations / attendance to trainings and seminars / conduct of capacity building activities	LG Capacity Development and Performance Oversight and Awards and Incentives	Monitoring reports submitted	2023				
	Preparation and submission of monitoring reports / Provision of forms, communications, and other documents to municipal and barangay LGU.		Reports Submitted	2023				
	Render of technical assistance on municipal and barangay operations and in the implementation of national government programs, projects and activities to the municipal and barangay LGU		Assistance, advocacy, coordination with concerned LGU's rendered	2023				

Prepared:   
**JENNY GRACE S. ROSETE**  
 MLGOO

Reviewed: Local Finance Committee  
  
**CHRISTIAN Q. SALTA**  
 Mun. Planning & Dev't. Coordinator

  
**NIKKI L. SERENO**  
 Municipal Budget Officer

  
**VERNA G. ALDIANO**  
 Municipal Treasurer

Approved:  
  
**ENGR. ROLANDO M. VILLASEÑICO**  
 Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU: MERIDA**

- Office** : **MUNICIPAL CIVIL REGISTRAR'S OFFICE**
- Mandate** : To perform the Function of Civil Registration in the Local Government.
- Vision** : Computerized Civil Registrations of Births, Marriage, Deaths and well preserved civil registration records that is resilient even during times of disaster.
- Mission** : To institutionalize the basic and compulsory registration of all vital events: Birth, Marriages, Deaths and the accompanying change in the civil status of every constituents of LGU-Merida.
- Organizational Outcome** : 1) To Register Births, Marriage, Deaths. 2) Maintain Registry books for Birth, Marriages, Deaths and Legal Instruments. 3) To issue Certified Transcript or Copies and Certified True Copies. 4) To File, keep and preserve in a secured place the books and civil registration records. 5) To coordinate with PSA in conducting population census and submits monthly reports to PSA.

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					1,465,852.00	117,400.00		1,583,252.00
1000-000-3-01-012-001-001-001	CIVIL REGISTRATION PROGRAM	CIVIL REGISTRATION SERVICES	Registration of Vital events of a person: Births, Marriages, Deaths, Court Orders, Affidavits, Legitimations.	Vital Events Registered				
			Purchase of Civil registry forms (Births, Marriages and Deaths)	Civil registry forms purchased				
			Purchase of commonly used items/office supplies	Office Supplies purchased				
			Correction of clerical errors of births, Marriages and changes if First name in the Birth Certificates	Petitions for correction of clerical errors and petitions for change of first name filed/approved				
			Preservation of Civil Registry Records	Birth/Marriage/Death registers and civil registry records secured				
			Launching of Civil Registration month	T-shirts & Tarpaulin purchased				
			PSA coordination on civil registration and vital statistic activities	Seminars/forums and IEC conducted				
			Purchase of computer, printer, UPS and other office equipment	Desk top Computer, Printer, UPS Purchased				

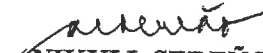
AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1	CIVIL REGISTRATION PROGRAM	CIVIL REGISTRATION SERVICES	Meals & Misc. Expenses like balloons and treats and tarpaulins (30 couples scheduled on February 2022 and 60 couples schedules for October 2022)	Kasalan ng Bayan conducted for 60 couples (120x350.00) plus miscellaneous)				


Prepared:

  
**NESTOR B. DELA PEÑA**  
Municipal Civil Registrar

Reviewed: Local Finance Committee

  
**CHRISTIAN Q. SALTA**  
Mun. Planning & Dev't. Coordinator

  
**NIKKI I. SERENO**  
Municipal Budget Officer

  
**VERNA G. ALDIANO**  
Municipal Treasurer

Approved:

  
**ENGR. ROLANDO M. VILLASEÑICO**  
Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU: MERIDA**

**Office** : **MUNICIPAL BUDGET OFFICE**

**Mandate** : Review and consolidate budget proposals of different departments and offices of the LGU. Assist the LCE in the preparation of Annual and supplemental Budgets  
Study and evaluate budgetary implications of proposed legislation and submit comments and recommendations and act as a member of the Local Finance committee.

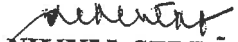
**Vision** : Quality Budgetary Services effectively and timely delivered

**Mission** : To provide technical support and services in the processing of budgetary requirements of the LGU to defray financial obligations of offices, employees, Suppliers, Non-Government Organizations and Government Agencies through effective programming of income and expenditures.


**Organizational Outcome** Undertakes the preparation of the annual budget that ensures the appropriate prioritization and allocation of funds to support the annual program of the LGU; Assist in the financial management of the local government unit.


AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					2,147,616.00	173,351.00		2,320,967.00
1000-000-3-01:008-001-001-001	BUDGET MANAGEMENT PROGRAM	BUDGET MANAGEMENT SERVICES	100% of the Registries for all offices were maintained and updated monthly. Number of Budget Documents submitted Percentage of executive budgets (annual or supplemental) submitted to sangguniang within the set of deadline for submission Variance of actual obligations to appropriations (programmed budget)	100% of the Registries for all offices were maintained and updated monthly. Number of Budget Documents submitted Percentage of executive budgets (annual or supplemental) submitted to sangguniang within the set of deadline for submission Variance of actual obligations to appropriations (programmed budget)				
			Prepared 1 SAAOB for all offices every month percentage of budget policy comments/recommendation rated at least satisfactory by the sanggunian concerned		100%			
			Prepared and Approved 800 obligation request from July to December		100%			
			90% of the records/documents were safely kept		100%			


Prepared:

  
**NIKKI I. SERENO**  
Municipal Budget Officer


Reviewed: Local Finance Committee

  
**CHRISTIAN Q. SALTA**  
Mun. Planning & Dev't. Coordinator

  
**NIKKI I. SERENO**  
Municipal Budget Officer

  
**VERNA G. ALDIANO**  
Municipal Treasurer

Approved:

  
**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor



**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU: MERIDA**

**Office** : MUNICIPAL ACCOUNTING OFFICE

**Mandate** : Accounting Office is Mandated by Law to take charge of both accounting and internal audit services of the LGU

**Vision** : Provide timely and authentic financial information and maintain an effective organization with systematic accounting and pre-auditing procedure.

**Mission** : Fully implement PPSA's as prescribed by COA and continuously strive to deliver accounting services and provide information efficiently to all our clients.

**Organizational Outcome** : Improved accounting and Pre-audit services of the Local Government Unit.

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					2,973,498.00	153,110.00		3,126,608.00
1000-000-3-01-007-001-001-001	FINANCIAL ACCOUNTING AND REPORTING PROGRAM	ACCOUNTING SERVICES	Percentage of expenditures with NO adverse COA audit findings	90%				
			Percentage of monthly bank reconciliations for the General Fund bank accounts completed within 5 working days from receipt of bank statements	100%				
			Percentage of cash advances reconciled and liquidated within the prescribed deadline for liquidated within the prescribed deadline for liquidation	100%				
			Percentage of financial reports & annual financial statements submitted to LGU officials and COA within the prescribed deadline for submission	100%				
			PPSA's compliant	100%				

Prepared:

**ERNESTO B. PENING**  
Municipal Accountant-OIC

Reviewed: Local Finance Committee

**CHRISTIAN Q. SALTA**  
Mun. Planning & Dev't. Coordinator

**NIKKI L. SEREÑO**  
Municipal Budget Officer

**VERNA G. ALDIANO**  
Municipal Treasurer

Approved:

**ENGR. ROLANDO M. VELASENCIO**  
Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU: MERIDA**

**Office : MUNICIPAL TREASURER'S OFFICE**

**Mandate : Treasurer shall take charge of the treasury office, perform the duties provided for under Book II of the Local Government Code**

Take custody and exercise proper management of the funds of the LGU

Submit to the LCE Certified Statement of Income and Expenditures for budget preparation purposes.


**Vision To efficiently and effectively manage the funds of the LGU and take measures for an increased revenue generation and collection of local income**

**Mission To achieve the local revenue/income as estimated every budget year**

**Organizational Outcome**


AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					3,369,429.00	663,169.00		4,032,598.00
1000-000-3-01:005-001-001-001	TREASURY OPERATIONS PROGRAM	TREASURY OPERATIONS SERVICES	Collection of Local Taxes (Business Taxes, RPT, fees & charges & economic Enterprises)	100%				
			Effective & Efficient Disbursement of Funds in accordance with COA Rules and Regulation	100%				
			Liquidated & Deposited to depository bank per week	100%				
			Percentage of actual revenues over estimated revenues for the current year	100%				
			Percentage increase of collections for the current year over last year	100%				
			Systematic and accurate recording of receipts to individual ledgers	100%				
			Accurately & timely recording of weekly collection	100%				
			remitted promptly to line agency	100%				
			quarterly report submitted on before the deadline	100%				
			requested business permits will be issued in 15 mins.	100%				
certification acted upon will be issued in 10 minutes	100%							


Prepared:

  
**VERNA G. ALDIANO**  
Municipal Treasurer

Reviewed: Local Finance Committee

  
**CHRISTIAN Q. SALTA**  
Mun. Planning & Dev't. Coordinator

  
**NIKKI L. SERENO**  
Municipal Budget Officer

  
**VERNA G. ALDIANO**  
Municipal Treasurer

Approved:

  
**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU: MERIDA**

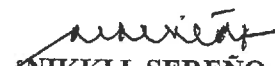
**Office** : MUNICIPAL ASSESSOR'S OFFICE  
**Mandate** : Enable the LGU to conduct General Revision & Increase Real Property Collections  
**Vision** : The Municipal Assessor shall undertake a General Revision once every three (3) years.  
**Mission** : The Municipal Assessor can determine the values, its classification of real property based on approved schedule of Fair Market Values within its Territorial Jurisdiction  
**Organizational Outcome** : General Revision on its effect can alleviate/increase collections on Real Property Tax


AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-01-006-001-001-001	APPRAISAL AND ASSESSMENT OF REAL PROPERTY PROGRAM	APPRAISAL AND ASSESSMENT SERVICE	General Revision 14 (GR 14)	100% New Appraisal / Assessment of Real Property Units (RPU)	2,818,307.00	40,000.00	80,000.00	2,938,307.00


Prepared: \_\_\_\_\_ Reviewed: Local Finance Committee

  
**ROMMEL T. LENZO**  
 Municipal Assessor

  
**CHRISTIAN Q. SALTA**  
 Mun. Planning & Dev't. Coordinator

  
**NIKKI L. SERENO**  
 Municipal Budget Officer

  
**VERNA G. ALDIANO**  
 Municipal Treasurer

Approved:  
  
**ENGR. ROLANDO M. VILLASENICO**  
 Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU: MERIDA**

**Office : AUDITOR's OFFICE**

**Mandate** Conduct audit of all the Local Government Unit transactions from the previous calendar year in consonance with the audit thrust identified by the Central Office

**Vision** To guide the LGU's to be compliant with existing laws, rules and regulations of all financial transactions

**Mission** To ensure that LGU's is in good financial position

**Organizational Outcome** Personnel equipped with auditing skills and expertise

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-02-013-001-001-001	AUDITING PROGRAM	AUDITING SERVICES	Conduct auditing services of the LGU's transactions for the current year	100%		40,000.00		40,000.00

Prepared:

Reviewed: Local Finance Committee

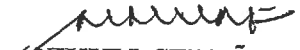
ENGR. ROLANDO M. VILLASENCIO  
Municipal Mayor



CHRISTIAN Q. SALTA  
Mun. Planning & Dev't. Coordinator



NIKKI L. SEREÑO  
Municipal Budget Officer



VERNA G. ALDIANO  
Municipal Treasurer



Approved:

ENGR. ROLANDO M. VILLASENCIO  
Municipal Mayor



**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU:** MERIDA

**Office** : MCTC

**Mandate** Provide legal services to the constituents

**Vision** To establish a legally knowledgeable citizenry

**Mission** To provide a safe and peaceful municipality

**Organizational Outcome** Personnel equipped with the legal skills and expertise

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-02:014-001-001-001	LEGAL PROGRAM	LEGAL SERVICES	Provide legal services to the constituents of the municipality	100%		80,000.00		80,000.00

Prepared:

Reviewed: Local Finance Committee

**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

**CHRISTIAN Q. SALTA**  
Mun. Planning & Dev't. Coordinator

**NIKKI L. SEREÑO**  
Municipal Budget Officer

**VERNA G. ALDIANO**  
Municipal Treasurer

Approved:

**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU: MERIDA**

**Office : MERIDA POLICE STATION**

**Mandate : To maintain peace and order, protect life and property.**

**Vision : Imploring the aid of almighty, by 2030, We shall be highly capable, effective and credible peace service working in partnership with a responsive community towards the attainment of a safer place to live, work, and do business.**

**Mission : The PNP shall enforce the Law, prevent and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community**

**Organizational Outcome : Peaceful Community**

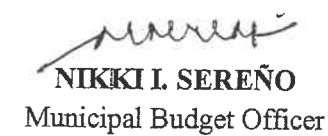
AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year				
					PS 6	MOOE 7	CO 8	Total 9	
						515,000.00	100,000.00	615,000.00	
1000-000-3-02:015-001-001-001	Visitation of Commercial Establishment with Emphasis of Security Awareness	Prevent and Control Crime	to have a safety and security of the community	three times a week					
	Implementation of Oplan Katok			Once a Month					
	Visitation of PNP Pensioner and PNP Dependents			Quarterly					
	Conduct Meeting of Cost Oriented Group and other NGO's			Twice a Week					
	Conduct of Anti Drug Operation (BUY BUST, Service of Search Warrant, Marijuana Erradication and Manhunt Charlie Operation of Top 10 Most Wanted Municipal Level)			Once a Month					

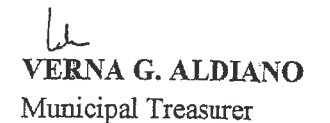
Prepared:

Reviewed: Local Finance Committee

  
**IAN SALVADOR PO**  
 Chief of Police

  
**CHRISTIAN Q. SALTA**  
 Mun. Planning & Dev't. Coordinator

  
**NIKKI I. SEREÑO**  
 Municipal Budget Officer

  
**VERNA G. ALDIANO**  
 Municipal Treasurer

Approved:

  
**ENGR. ROLANDO M. VILLASEÑICO**  
 Municipal Mayor



## MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023

**LGU:** MERIDA

**Office**

: **RURAL HEALTH UNIT**

**Mandate**

: Section 16. General Welfare, Chapter 2. General Powers and Attributes of LGU, Book I. General Provisions of RA 7160. "...promote..."

**Vision**

: Quality Health Care for Empowered Meridanhon

**Mission**

: Strengthens Integrated Health Care delivery Systems Active and Sustained People's Participation

**Organizational Outcome**

: Access to basic health care (promotive, preventive, curative) services

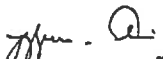
AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					9,074,234.00	2,378,043.00	60,000.00	11,512,277.00
3000-000-3-01-011-001-001-001	Purchase of medicine, medical and non-medical supplies/commodities, laboratory supplies and reagents, and other supplies needed for the implementation of the different public health programs & services							
	Family Health Services	Family Planning Services	Prevalence Rate for modern Family Planning method (mCPR)	CPR of not less than 25%				
		Prenatal Care and Services	A.1) Percentage of actual/tract pregnant women registered from January 2, 2023 to December 29, 2023 with prenatal care and services	A.1) 90% of actual/tract pregnant women registered who had prenatal care and services by the end of December 2023				
		Intra-Partum Care for low risk pregnant women	A.3). Number of childbirth of delivery from January 1, 2023 to December 31, 2023 in RHU Birthing Home	A.3) Actual number of childbirth of delivery from January 1, 2023 to December 31, 2023 in RHU Birthing Home.				
		Postpartum Care Services	Percentage of registered postpartum who delivered from January 2, 2023 to December 29, 2023 with at least 2 postpartum care / visit	90% of registered post-partum women who delivered from January 2, 2023 to December 29, 2023 have at least 2 postpartum care/visit.				
Immunization Services		B.1)Percentage of registered children ages 12 months old as of January 3, 2023 to December 29, 2023 are fully immunized by December 29, 2023	B.1) 95% of registered children ages 12 months old as of January 3, 2022 to December 28, 2022 are fully immunized by December 29, 2022					


		Micronutrient Supplementation	B.2) Number of registered children ages 6-59 months given Vitamin A Supplementation by December 2023	B.2) Number of registered children ages 6-59 months given Vitamin A Supplementation by December 2023					
2. Infectious Disease Prevention and Control	COVID-19 Pandemic response		Number of Persons vaccinated against COVID-19 by 2023	Actual number of persons vaccinated against COVID-19 by 2023					
			Number of SWAB specimen collected for RPTCR in 2023	Actual number of persons vaccinated against COVID-19 by 2023					
	Diagnose and treat Tuberculosis		Number of Presumptive TB who had Direct Sputum Smear Sputum Microscopy / GenXpert	Actual Number of Presumptive TB who had Direct Sputum Smear Sputum Microscopy / GenXpert					
			Treatment Success rate of Cohort TB cases (those enrolled from January 1, 2022 to December 31, 2022) by December 31, 2023	90% Treatment Success rate of Cohort TB cases (those enrolled from January 1, 2022 to December 31, 2022) by December 31, 2023					
	HIV AIDS screening and advocacy		Number of advocacy activities on HIV AIDS	At least HIV AIDS advocacy from January to December 2023 when social gathering are allowed					
			Community Based Screening for HIV	Actual number who consented for HIV Community Based Screening					
	Vector management for prevention and control of dengue Fever		Larval Survey	1 Larval Survey per month					
			Advocacy	1 advocacy per month					
	3. Non-communicable Disease Prevention and Control	Management of Hypertension and Diabetes Mellitus Type 2		Number of patients given maintenance medications for Hypertension and Diabetes mellitus Type 2 from January to December 2023	Actual number of patients given maintenance medications for Hypertension and Diabetes Mellitus Type 2 from January to December 2023				
		Blood Letting		Number of Blood Letting activities conducted before end of December 2023	At least 1 blood letting activity conducted before end of December 2023 when social gathering is allowed				

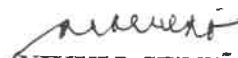
4. Environmental Health and Sanitation Services	Chlorination of Local Water Sources	Percentage of Local Water sources (resevoir) chlorinated monthly from January to December 2023	100% of Local Water Sources (reservoir) chlorinated monthly from January to December 2023				
	Food Handlers Class	Number of Food Handlers Class conducted before end of December 2023	at least 1 food handlers class conducted before end of December 2023				
	Food Establishments of with Sanitary Permits	Number of Food Establishments with Sanitary Permits before end of December 2023	Actual Number of Food Establishments with Sanitary Permits before end of December 2023				
5. Provision Primary Curative Care Services (Program and Non-Program disease in the community) including laboratory services	Provision of primary out patient consultation and treatment and laboratory services for common disease in the community	Number of working days providing access for general out-patient consultation and treatment by any level of health care from January to December 2023	Daily medical consultation from Monday and Friday except holidays from 8am to 12 noon to be attended by any available level of healrh care.				
		Number of consultations at any level of health care provider from January to December 2023	Actual number of cinsultation at any level of health care provider from January to December 2023				
Participation to Interlocal Health Zone Operation	Contribution to Common Health Trust Fund (CHTF) of KAMMAO ILHZ	Contribution of CHTF to KAMMAO ILHZ before end of December 2023	P50,000 contributed to KAMMAO ILHZ before end of December 2023				
Health Education and Promotion for Community Health Volunteers (BHW, CHT, CHV)	Annual BHW/CHT, CHV Health Forum/Convention	Conduct of Annual BHW,CHT,CHV Health Forum/ Convention before end of December 2023, Provided risk of COVID 19 is very low to allow social gathering	1 Annual BHW/CHT/CHV Health Forum / Convention before enf of December 2023, provided COVID 19 risk for social gathering is very low				


Prepared:

Reviewed: Local Finance Committee

  
**JANE GRACE E. SOLAÑA, M.D., MPH**  
Municipal Health Officer

  
**CHRISTIAN Q. SALTA**  
Mun. Planning & Dev't. Coordinator

  
**NIKKI I. SEREÑO**  
Municipal Budget Officer

  
**VERA G. ALDIANO**  
Municipal Treasurer

Approved:

  
**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU: MERIDA**

**Office** : **MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE**  
**Mandate** : To ensure the delivery of basic services and provisions of adequate facilities relative to social welfare and development  
**Vision** : A society where the poor, vulnerable and disadvantaged are empowered for an improved quality of life  
**Mission** : To provide social services that are responsive to the needs of the poor and the disadvantaged sector of the community  
**Organizational Outcome** : Improved access to social welfare services


AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					2,475,006.00	1,025,515.00	61,023.00	<b>3,561,544.00</b>
	<b>SOCIAL WELFARE SERVICES</b>							
	<b>A. CHILD / YOUTH WELFARE</b>							
3000-000-3-02-005-001-001-001	Capability Building for Child Development Workers on Early Childhood Care and Development	Child Development Workers are capacitated on Early Childhood Care and Development	1 Cap Bld Conductd for the 24 CD Workers	2023				
	Procurement of Books and Instruction materials for Child Development Center	Books and Instruction materials are used as medium for learning and plays activities in the 22 child development centers	200 books distributed to 22 barangays	2023				
	Procurement of Chairs and Tables for Child Development Center	Chairs and Tables are available to the 22 child development centers	500 chairs and tables distributed to 24 child development centers	2023				
	Reorganized / Reorientation for BCPC's and MCPC	Policies and program for the protection of children are established and implemented in the 22 barangays	3 orientations conducted	2023				

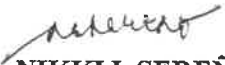
	Unlad Kabataan Program	25 out of school youths are equip with livelihood skills	25 beneficiaries availed livelihood training	2023				
		Leaders are organized and have identified strategies for youth development and empowerment	3 meeting convened	2023				


Prepared:

  
**CHARIS MAE R. CAGALAWAN, RSW**  
 MSWDO

Reviewed: Local Finance Committee

  
**CHRISTIAN Q. SALTA**  
 Mun. Planning & Dev't. Coordinator

  
**NIKKI I. SEREÑO**  
 Municipal Budget Officer

  
**VERNA G. ALDIANO**  
 Municipal Treasurer

Approved:

  
**ENGR. ROLANDO M. VILASENCIO**  
 Municipal Mayor

## MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023

LGU:

**MERIDA**

Office

**: POPCOM**

Mandate

The Municipal Population Office is the policy making, planning, implementing, coordinating and monitoring body of the municipal government on population program

Vision

Responsible individuals, well-planned, prosperous, health and happy family, empowered communities, guided by the Divine Providence living harmoniously and equitable in a sustainable development

Mission

1. Manage and maintain a population level that will promote a balance among population, resources and environment. 2. Strengthen the family, the basic unit a community, through the effective integration of population, resources and environmental concerns at the family, the basic unit of the community for sustainable development. 3. a Technical information and resource agency working in partnership with the provincial, LGU's (municipal and barangay). Decision makers, program implementers, community leaders and the civil society. 4. Lead in the advocacy and promotion of population program at the municipal and barangay levels. 5. Create a favourable and enabling policy environment for population, Responsible Parenthood and Reproductive Health

**Organizational Outcome**

Population Management Information and Services

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
<b>FAMILY DEV.'T. PROGRAM</b>					<b>104,322.00</b>	<b>104,322.00</b>		
3000-000-3-02-016-001-001-001	1. PMC - Pre-Marriage Counseling							
	a. Attend PMC Training on PMOC Refresher Course- PMOC Team (Yearly)	Implementation at the Municipal Level per implementing guidelines set in the PD 965	Conduct PMC once a month	12 PMC Sessions				
	b. Conduct PMC Sessions		Attend PMC Counsellors Refresher Course, Training on new PMOC Guidelines and the use of new Handbook-PMOC Team Printing of PMOC Cert. and Purchase of Materials	1 training				
	c. Referrals	Motivates referrals to couples with unmet needs	Decrease Population	less unmet needs				
	2. RP-RH - Responsible Parenthood and Reproductive Health							
	a. conduct and facilitate family planning Day & FDS on RP-RH	motivates different FP Method to pregnant women	minimum of 30 pageant women, MCRA, WRA	2 BHS per year				


	3. FDS - Family Development Sessions							
	a. Conduct FDS	FDS ON POPDEV	Conduct FDS on Population and Development at the barangay level	22 barangays				
	c. KATROPA Sessions (Kalakihang Tapat sa Responsibilidad at Obligasyon sa Pamilya)	FDS for husbands in the Community will be conducted	Facilitated and conducted with PPO and Provicinail Youth Office (PYO)	2 sessions in one year				
	SOCIO DEMOGARPHIC PROFILE-DATA BANKING							
	1. BARANGAY MONITORING INFORMATION SYSTEM (BMIS)	Update data on municipal and barangay information, Family Planning users, masterlist of Married Couple of Reproductive Age (MCRA). List of unmet needs	100% DATA Updated yearly by the batangay population volunteers (BPV)	22 barangays updated				
	HIV-AIDS AWARENESS	Improved awareness on HIV-AIDS	Advocacy on HIV_AIDS up to the barangay level through FDS conduct symposium to different High Schools in the municipality	at least visited 2 barangays  at least visited 2 High Schools				
	CAPABILITY BUIDLING 1. a. POPCOM PROVL, REGIONAL AND NATIONAL COVENTION b. BPV Roll Out Training and Capacity Building 2. YEAR-END Evaluation of BPV 3. BPV Monthly meeting	POPDEV AWARENESS  Reports on BPV monthly and yearly accomplishments & outputs	Yearly reports of performance	Per schedule from RPO &PPO  Every Year End				
	ADOLESCENT HEALTH & YOUTH DEVELOPMENT PROGRAM (AHYD) 1. ARSE (Adolescent Reproductive Sexuality Education Symposium	Symposium for Grade V & Grade VI pupils will be condcuted. Symposium for Grades VII to XII students will be conducted Symposium on Out of School Youth (OSY)	Awareness on Reproductive Health and Early Pregnancy with PPO Staff					



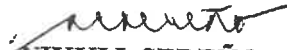
	2. SADE ( Sons and Daughters Ecounter (SADE)	Youth Programs	Awareness on Parents and /children's relationships	Hosts 3 barangays per year				
	PARENT - TEEN SYMPOSIUM		Information Dissemination on Responsible Parenthood will be facilitated with PPO Staff	2 sessions in one year				


Prepared:

Reviewed: Local Finance Committee

  
**LIDA L. CABARDO**  
 Population Program Worker II

  
**CHRISTIAN Q. SALTA**  
 Mun. Planning & Dev't. Coordinator

  
**NIKKI L. SERENO**  
 Municipal Budget Officer

  
**VERNA G. ALDIANO**  
 Municipal Treasurer

Approved:

  
**ENGR. ROLANDO M. VILLASEÑICO**  
 Municipal Mayor

## MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023

**LGU:** MERIDA

**Office** : MUNICIPAL AGRICULTURE OFFICE

**Mandate** Promote sustainable agriculture and fisheries development by way if application of environmental friendly technologies and approaches which contribute to enhance productivity and increase the income of farmers and fisherman

**Vision** To increase productivity and real income of farmers thereby contributing to agricultural development and growth of the municipality, support the development of the farmers, rural women and youth organization, help ensure food security extend the support services necessary to make agriculture and agri-based initiative

**Mission** To collectively empower farmers and fisherfolks and private sectors to increase agricultural productivity and profitability, taking into account sustainability and resilience

**Organizational Outcome** Capacity farmers and fisherfolks for viable agriculture and fisheries advancement to uplift their economic status in the society

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year					
					PS 6	MOOE 7	CO 8	Total 9		
					3,092,197.00	2,506,900.00	471,500.00	6,070,597.00		
8000-000-3-02-003-001-001-001	AGRICULTURAL MANAGEMENT PROGRAM	AGRICULTURAL MANAGEMENT SERVICES	Corn Seed & Insecticide distributed	14 packs of sweet corn and 16 packs insecticide distributed to farmers association						
			Goat Deworming	100 goat dewormed						
			Animal Treatment	50 animals treated						
			<b>Anti-Rabies Eradication &amp; Control</b>							
			Dog Anti-Rabies Vaccination	300 dogs vaccinated						
			<b>Fishery Production &amp; Development</b>							
			Operation Maintenance of Mariculture Zone	1 mariculture park maintained						
			Production of Fingerlings	200,000 fingerlings distributed						
			<b>Fishery Coastal Resource Management</b>							
			Enforcement of Fishery Laws Issuance of Fishing License and Permits	Deputized Fish Wardens						
			Operation and Maintenance of Marine Reserve Areas and Fish Sanctuary	100% Implementation of Fishery Laws and Regulations 2 MRA and 1 FS Establish and Maintained						
Coastal Clean-Up	1 coastal clean-up									

			<b>Water and Soil Utilization and Conservation</b>			
			HALT/SALT Farming Technology	1 demo farm maintained		
			<b>Institutional Capability Building</b>			
			Cooperative Assistance	Management and Entrepreneurial Skills Training		
			Strengthening of Existing MAFC/MFARMC	12 Monthly meeting conducted		
			Operation/Maintenance of Technology Program	1 Techno-Gabay Center Maintained		
			Percentage of agricultural PPA's fully implemented within prescribed schedule			
			Percentage of increase in Agricultural/aquacultural Productivity of farmers, fisherfolks and agri-based local entrepreneur	80% increase in Agricultural/aquacultural Productivity of farmers, fisherfolks and agri-based local entrepreneurs		

Prepared:

**FRANCIS V. ABARRE**  
Municipal Agriculturist-Designate

Reviewed: Local Finance Committee

**CHRISTIAN Q. SALTA**  
Mun. Planning & Dev't. Coordinator

**NIKKI L. SEREÑO**  
Municipal Budget Officer

**VERNA G. ALDIANO**  
Municipal Treasurer

Approved:

**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU:** MERIDA

**Office** : MUNICIPAL ENGINEERING OFFICE

**Mandate** Administer, coordinate, supervise % control the construction, maintenance, improvement and repair of roads, bridges and other engineering Public Works Projects of the LGU concerned

**Vision** To Provide safe, functional and Typhoon resilient infrastructure

**Mission** To ensure infrastructure sustainability that will complement the government trust to improve the quality of the people's life

**Organizational Outcome** Personnel equipped with the engineering skills and expertise

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
					3,889,372.00	995,503.00		4,884,875.00
8000-000-3-01-010-001-001-001	ENGINEERING AND INFRASTRUCTURE PROGRAM	ENGINEERING AND INFRASTRUCTURE	Prepared & file 30 to 60 POW without revision made from Jan 2023 to June 2023	100%				
			Implementation/Supervise. Monitor and evaluate projects during construction from Jan 2023 to June 2023	100%				
			Percentage of reports, design, studies and other required documents completed within the prescribed schedule/deadline	100%				
			Supervise in the maintenance of public building structures from Jan 2023 to June 2023	100%				
			To manage in dispatch & maintaining all vehicle from Jan 2023 to June 2023	100%				
			Spot check, direct on the replacement/repair/installation in the repair/maintenance of the government structure & other facilities from Jan 2023 to June 2023	100%				

Prepared:

**OSCAR D. CALAMBO**  
Municipal Engineer - OIC

Approved:

**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

Reviewed: Local Finance Committee

**CHRISTIAN Q. SALTA**  
Mun. Planning & Dev't. Coordinator

**NIKKI L. SEREÑO**  
Municipal Budget Officer

**VERNA G. ALDIANO**  
Municipal Treasurer

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU: MERIDA**

**Office : MARKET AND SLAUGHTERHOUSE**

**Mandate** Inspect and monitor meat, dairy and poultry products sold in the local market


**Vision** To ensure that meat, poultry and dairy products is safe for consumption for everybody

**Mission** To have enough supply of meat, dairy and poultry products nationwide that is safe for consumption for everybody

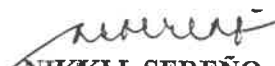
**Organizational Outcome** Staff should have enough skills and expertise for market and slaughterhouse operations


AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
8000-000-3-02-017-001-001-001	MARKET AND SLAUGHTERHOUSE PROGRAM	MARKET AND SLAUGHTERHOUSE SERVICES	Inspected and monitored meat, dairy and poultry products sold in the local market	100%	544,021.00	56,379.00		600,400.00

Prepared: \_\_\_\_\_ Reviewed: Local Finance Committee

  
**ERNESTO B. PENING**  
Market Inspector - Designate

  
**CHRISTIAN Q. SALTA**  
Mun. Planning & Dev't. Coordinator

  
**NIKKI L. SEREÑO**  
Municipal Budget Officer

  
**VERNA G. ALDIANO**  
Municipal Treasurer

Approved:  
  
**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU:** MERIDA

**Office** : MUNICIPAL TOURISM OFFICE

**Mandate** Develop and establish local tourism industry

**Vision** To put the local tourism industry of the municipality in the national level and generate/boost local income

**Mission** To fully develop the local tourism industry, local income generation and creation of job opportunities for the constituents


**Organizational Outcome** Highly qualified and experienced tourism staff


AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
8000-000-3-02-018-001-001-001	TOURISM PROGRAM	TOURISM SERVICES	Developed and established local tourism industry	100%	1,217,110.00	258,037.00		1,475,147.00

Prepared: \_\_\_\_\_ Reviewed: Local Finance Committee

  
**ERNESTO B. PENING**  
Municipal Mayor

  
**CHRISTIAN Q. SALTA**  
Mun. Planning & Dev't. Coordinator

  
**NIKKI I. SERENO**  
Municipal Budget Officer

  
**VERNA G. ALDIANO**  
Municipal Treasurer

Approved:  
  
**ENGR. ROLANDO M. VILLASENICO**  
Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU: MERIDA**

**Office : BUSINESS PERMITS AND LICENSING OFFICE (BPLO)**

**Mandate** Monitor, inspect, assess and guide business entities for permits and licensing

**Vision** Business permits and licensing for all business entities/establishments


**Mission** Ensure that all business establishments have permits and licenses for the current year and increase local income

**Organizational Outcome** Personnel with business permits and licensing knowledge, skills and experience


AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-02-018-001-001-001	BUSINESS PERMITS AND LICENSING PROGRAM	BUSINESS PERMITS AND LICENSING SERVICES	Monitored, inspected, assessed and guided business entities/establishments for permits and licensing	100%	455,146.00	190,000.00		645,146.00


Prepared:

Reviewed: Local Finance Committee


  
**KAREN A. ORDONA**  
 Business Permits and Licensing Officer

  
**CHRISTIAN Q. SALTA**  
 Mun. Planning & Dev't. Coordinator

  
**NIKKI I. SEREÑO**  
 Municipal Budget Officer

  
**VERNA G. ALDIANO**  
 Municipal Treasurer

Approved:

  
**ENGR. ROLANDO M. VILLASEÑICO**  
 Municipal Mayor



## MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023

**LGU:** MERIDA

**Office** : PUBLIC EMPLOYMENT AND SERVICES OFFICES (PESO)

**Mandate** Information dissemination of job opportunities, facilitate distribution of financial assistance from the central office and provide technical assistance to Overseas Filipino Workers (OFW's)

**Vision** To decrease unemployment rate of the municipality

**Mission** Conduct free classes for short term courses in partnership with TESDA and other concerned agencies and provides information for job opportunities for the constituents

**Organizational Outcome** Staff with skills and expertise in public employment services

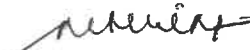
AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
3090-500-3-02-D19-001-001-001	PUBLIC EMPLOYMENT PROGRAM	PUBLIC EMPLOYMENT SERVICES	Information dissemination of job opportunities, facilitate distribution of financial assistance and provided technical assistance to OFW's	100%		100,000.00		100,000.00


Prepared:

Reviewed: Local Finance Committee

  
**MARITA S. MERCADAL**  
 PESO Manager - Designate

  
**CHRISTIAN Q. SALTA**  
 Mun. Planning & Dev't. Coordinator

  
**NIKKI I. SERENO**  
 Municipal Budget Officer

  
**VERNA G. ALDIANO**  
 Municipal Treasurer

Approved:

  
**ENGR. ROLANDO M. VILLASENICO**  
 Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU: MERIDA**

**Office : MERIDA INFIRMARY CLINIC**

**Mandate** To provide outpatient health care services to the constituents of Merida

**Vision** To ensure provision of medical, non-medical and hospital services to all needing treatment

**Mission** To provide continuous outpatient health care services

**Organizational Outcome** Highly experienced doctors, nurses and other medical staff.

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
3000-200-3-02-020-001-001-001	OUTPATIENT HEALTH CARE PROGRAM	OUTPATIENT HEALTH CARE SERVICES	Provided outpatient health care services	100%	-	1,654,195.00		1,654,195.00

Prepared:

Reviewed: Local Finance Committee

**OSCAR D. CALAMBO**  
HRMO IV/Hospital Administrator-Designate

**CHRISTIAN Q. SALTA**  
Mun. Planning & Dev't. Coordinator

**NIKKI I. SEREÑO**  
Municipal Budget Officer

**VERNA G. ALDIANO**  
Municipal Treasurer

Approved:

**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, INDICATORS AND TARGETS FY 2023**

**LGU:** MERIDA

**Office** : MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE (MENRO)

**Mandate** The Municipal Environment and Natural Resources Office is responsible in the implementation of environment and natural resources concerns of the municipality. It is also responsible in coordinating with other agencies and various institution for access of services and financial assistance in environmental management

**Vision** To strengthen Local Government Unit capacities in environmental governance , empower people and communities to be able to provide them equal access to opportunities and secured future through the protection, development and management of the environment

**Mission** To coordinate to all sectors of the society in attaining an orderly, clean, green and environmentally balanced municipality

**Organizational Outcome** Good Governance and effective environmental management

AIP Ref. Code 1	Programs/Project/Activity Description 2	Major Final Output 3	Performance/Output 4	Target for the Budget Year 5	Proposed Budget for the Budget year			
					PS 6	MOOE 7	CO 8	Total 9
8000-000-3-02--021-001-001-001	ENVIRONMENTAL AND SOLID WASTE MANAGEMENT PROGRAM	ENVIRONMNTAL AND SOLID WASTE MANAGEMENT SERVICES	Implemented the environment and natural resources and soli wastes concerns in the municipality	Acquisition of equipments such as Hollow Block Molder, Bricks Molder and Glass Crusher  IEC's on environment and natural resources development and management and solid Waste disposal		110,000.00	240,000.00	350,000.00

Prepared:

**ERNESTO B. PENING**  
MENRO Designate

Reviewed: Local Finance Committee

**CHRISTIAN Q. SALTA**  
Mun. Planning & Dev't. Coordinator

**NIKKI I. SEREÑO**  
Municipal Budget Officer

**VERNA G. ALDIANO**  
Municipal Treasurer


Approved:

**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor


### Statement of Indebtedness LGU MERIDA

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Previous Payments Made			Amount Due (Budget Year)			Bal of the Principal 12	
				Purposes 5	Principal 6	Interest 7	Total 8	Principal 9	Interest 10		Total 11
Land Bank of the Philippines, Ormoc City	2009	15 years	17,000,000.00	Construction of Merida Public Market	1,307,692.32	293,368.23	1,601,060.55	1,307,692.32	161,706.02	1,477,483.62	<u>980,769.23</u>
Land Bank of the Philippines, Ormoc City	2023	15 years	119,000,000.00	Expansion /Construction of Business District					4,760,000.01	4,760,000.01	119,000,000.00
			71,000,000.00	Construction of Baywalk and Seawall Protection					2,389,999.99	2,389,999.99	71,000,000.00
<b>TOTAL</b>										<b>8,627,483.62</b>	

Certified Correct:

  
**JO-ANN M. ALCANTARA**  
Local Accountant

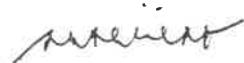
Noted by:

  
**ENGR. ROLANDO M. VILLASEÑICO**  
Local Chief Executive


**Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2023**  
**LGU: MERIDA**

DESCRIPTION 1	AMOUNTS 2
<b>1. Statutory and Contractual Obligations</b>	
1.1 5% MMDA Contribution for LGU's in NCR only (R.A. No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	2,870,000.00
1.4 Debt Service	8,627,483.62
1.5 Employees Compensation Insurance Premiums	174,000.00
1.6 PhilHealth Contribution	874,415.00
1.7 Pag-IBIG Contribution	174,000.00
1.8 Retirement and Life Insurance Premiums	5,081,573.00
<b>2. Budgetary Requirements</b>	
2.1 20% of IRA for Developments Fund	27,479,452.60
2.2 5% Local Disaster Risk Reduction and Management	7,469,863.15
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	22,000.00
<b>TOTAL</b>	<b>52,750,787.37</b>

Certified Correct:

  
**NIKKI L. SERENO**  
Municipal Budget Officer

  
**VERNA G. ALDIANO**  
Municipal Treasurer

  
**CHRISTIAN Q. SALTA**  
Mun. Planning and Dev't. Coordinator

Approved:

  
**ENGR. ROLANDO M. VILLASENICO**  
Municipal Mayor

**STATEMENT OF FUND ALLOCATION BY SECTOR 2023**  
**LGU: MERIDA**

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
<b>PERSONAL SERVICES</b>						
<b>Salaries and Wages</b>						
Salaries and Wages - Regular	5-01-01-010	26,745,732.00	6,853,452.00	5,653,236.00		39,252,420.00
Salaries and Wages - Casual/Contractual	5-01-01-020	2,929,056.00	-	-		2,929,056.00
<b>Other Compensation</b>	<b>5-01-02</b>					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	2,424,000.00	456,000.00	528,000.00		3,408,000.00
Representation Allowance (RA)	5-01-02-020	1,485,000.00	135,000.00	202,500.00		1,822,500.00
Transportation Allowance (TA)	5-01-02-030	1,485,000.00	135,000.00	202,500.00		1,822,500.00
Clothing / Uniform Allowance	5-01-02-040	606,000.00	114,000.00	132,000.00		852,000.00
Subsistence Allowance	5-01-02-050	-	270,000.00	18,000.00		288,000.00
Laundry Allowance	5-01-02-060	-	25,200.00	-		25,200.00
Hazard Pay	5-01-02-110	-	1,208,625.00	0.00		1,208,625.00
Productivity Incentive Allowance	5-01-02-080	-	-	-		0.00
Overtime/Night Pay	5-01-02-130	487,104.00	-	-		487,104.00
Mid-Year Bonus		2,472,899.00	571,121.00	471,103.00		3,515,123.00
Year End Bonus	5-01-02-140	2,472,899.00	571,121.00	471,103.00		3,515,123.00
Cash Gift	5-01-02-150	505,000.00	95,000.00	110,000.00		710,000.00
Productivity Enhancement Incentives (PEI)		505,000.00	95,000.00	110,000.00		710,000.00
<b>Personnel Benefit Contribution</b>	<b>5-01-03</b>					0.00
Retirement & Life Insurance Premiums	5-01-03-010	3,560,983.00	822,415.00	678,391.00		5,061,789.00
Pag-Ibig Contributions	5-01-03-020	121,200.00	22,800.00	26,400.00		170,400.00
PhilHealth Contributions	5-01-03-030	606,485.00	151,706.00	113,067.00		871,258.00
Employees Compensation Insurance Premiums	5-01-03-040	121,200.00	22,800.00	26,400.00		170,400.00
<b>Other Personnel Benefits</b>	<b>5-01-04</b>					0.00
Terminal Leave Benefits	5-01-04-030	2,870,000.00	-			2,870,000.00

## STATEMENT OF FUND ALLOCATION BY SECTOR 2023

## LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
Other Personnel Benefits	5-01-04-990					
Loyalty Incentive		75,000.00	-			75,000.00
<b>TOTAL PERSONAL SERVICES</b>		<b>49,472,558.00</b>	<b>11,549,240.00</b>	<b>8,742,700.00</b>		<b>69,764,498.00</b>
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>						
<b>Travelling Expenses</b>	<b>5-02-01</b>					
Travelling Expenses - Local	5-02-01-010	1,170,000.00	175,000.00	250,400.00		1,595,400.00
<b>Training and Scholarship Expenses</b>	<b>5-02-02</b>					
Training Expenses	5-02-02-010	1,493,200.00	115,000.00	467,500.00		2,075,700.00
<b>Supplies and Materials Expenses</b>	<b>5-02-03</b>					
Office Supplies Expenses	5-02-03-010	1,078,500.34				1,078,500.34
Closing of Accounts						
Accountable Forms Expenses	5-02-03-020	267,740.00				267,740.00
Non Accountable Forms Expenses	5-02-03-030	60,569.00		150,000.00		210,569.00
Drugs and Medicines	5-02-03-070		200,000.00			200,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080		200,000.00			200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	3,865,000.00				3,865,000.00
Agricultural and Marine Supplies Expenses	5-02-03-100			129,050.00		129,050.00
Animal/Zoological Supplies Expenses	5-02-03-040			141,150.00		141,150.00
Chemical and Filtering Supplies Expenses	5-02-03-130			-		0.00
Other Supplies and Materials Expenses	5-02-03-990	205,000.00	229,805.00	83,003.00		517,808.00
<b>Utility Expenses</b>	<b>5-02-04</b>					0.00
Water Expenses	5-02-04-010			900,000.00		900,000.00
Electricity Expenses	5-02-04-020	2,500,000.00				2,500,000.00
<b>Communication Expenses</b>	<b>5-02-05</b>					0.00
Postage & Courier Services	5-02-05-010	10,000.00				10,000.00
Telephone Expenses	5-02-05-020	978,000.00				978,000.00



**STATEMENT OF FUND ALLOCATION BY SECTOR 2023**  
**LGU: MERIDA**

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
Internet Subscription Expenses		25,000.00				25,000.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040	10,000.00				10,000.00
<b>Awards/Rewards and Prizes</b>	<b>5-02-06</b>					
Awards/Rewards Expenses	5-02-06-010	0.00				0.00
Prizes	5-02-06-020	0.00				0.00
<b>Confidential, Intelligence and Extraordinary Expenses</b>	<b>5-02-10</b>					
Confidential Expenses	5-02-10-010	0.00				0.00
<b>Professional Services</b>	<b>5-02-11</b>					
Legal Services	5-02-11-010	50,000.00				50,000.00
Consultancy Services	5-02-11-030	550,000.00				550,000.00
Other Professional Services	5-02-11-990	87,000.00	654,195.00			741,195.00
Revenue Collection Officer		0.00				0.00
Chief of Police		24,000.00				24,000.00
Fire Officer		24,000.00				24,000.00
Election Officer		0.00				0.00
Barangay Nutrition Scholars (BNS)						0.00
Barangay Service Point Officers (BSPO)		200,000.00				200,000.00
Barangay Health Workers (BHW)		378,000.00				378,000.00
OSCA President		72,000.00				72,000.00
Teachers Allowance		330,000.00				330,000.00
Senior Citizens Allowance		88,000.00				88,000.00
Fiscal		48,000.00				48,000.00
DCW			432,000.00			432,000.00
Learning Support Aides		660,000.00				660,000.00

**STATEMENT OF FUND ALLOCATION BY SECTOR 2023**  
**LGU: MERIDA**

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
Medico Legal			25,000.00			25,000.00
<b>General Services</b>	<b>5-02-12</b>					0.00
Environment/Sanitary Services	5-02-12-010	0.00				0.00
Janitorial Services	5-02-12-020	200,000.00				200,000.00
Security Services	5-02-12-030					0.00
Other General Services	5-02-12-990	7,970,110.00	600,000.00			8,570,110.00
<b>Repairs and Maintenance</b>	<b>5-02-13</b>					0.00
Rep./Maint. - Land Improvements	5-02-13-020	0.00				0.00
Rep./Maint. - Infrastructure Assets	5-02-13-030	0.00				0.00
Rep./Maint.-Buildings & Other Structures	5-02-13-040	550,000.00				550,000.00
Rep./Maint.-Machinery & Equipment	5-02-13-050	106,451.00		200,000.00		306,451.00
Rep./Maint.-Transportation Equipment	5-02-13-060	2,192,366.01				2,192,366.01
Rep./Maint.- Furniture and Fixtures		0.00				0.00
Rep./Maint.-Other Property, Plant & Equip.	5-02-13-990	0.00				0.00
<b>Financial Assistance / Subsidy</b>	<b>5-02-14</b>					0.00
Subsidy to NGA's	5-02-14-010	100,000.00				100,000.00
Subsidy to Other Local Government Units	5-02-14-020	330,000.00				330,000.00
<b>Taxes, Insurance Premiums and Other Fees</b>	<b>5-02-16</b>					0.00
Taxes, Duties and Licenses	5-02-16-010	180,000.00				180,000.00
Fidelity Bond Premiums	5-02-16-020	180,610.00				180,610.00
Insurance Expenses	5-02-16-030	200,000.00				200,000.00
<b>Other Maintenance &amp; Operating Expenses</b>	<b>5-02-99</b>					0.00
Advertising Expenses	5-02-99-010	15,000.00		50,000.00		65,000.00
Printing and Publication Expenses	5-02-99-020	101,250.00				101,250.00
Representation Expenses	5-02-99-030	50,000.00				50,000.00

## STATEMENT OF FUND ALLOCATION BY SECTOR 2023

## LGU: MERIDA

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
Rent Expenses	5-02-99-050	30,000.00				30,000.00
Subscription Expenses	5-02-99-070	25,000.00				25,000.00
Donations	5-02-99-080	800,000.00	75,000.00			875,000.00
Other Maintenance & Operating Expenses	5-02-99-990	285,000.00		89,016.00		374,016.00
Public Hearing		25,000.00				25,000.00
<b>BASIC PROGRAMS AND SERVICES</b>						
<b>Sports/Socio-Cultural Activities</b>						
Other Supplies and Materials Expenses		50,000.00				50,000.00
Other General Services		60,000.00				60,000.00
Other MOOE		300,000.00				300,000.00
Prizes		300,000.00				300,000.00
<b>Capacity Development for Employees</b>						0.00
Training Expenses		50,000.00				50,000.00
Prizes		20,000.00				20,000.00
<b>Special Program for Employment of Students (SPES)</b>						0.00
Other MOOE		250,000.00				250,000.00
<b>Peace and Order and Public Safety Programs</b>						0.00
Training Expenses		85,000.00				85,000.00
Confidential Expenses		50,000.00				50,000.00
Fuel, Oil and Lubricants Expenses		150,000.00				150,000.00
Other MOOE		30,000.00				30,000.00
<b>Tourism Development Programs</b>						0.00
Prizes (Festival Activities)		1,000,000.00				1,000,000.00
Other MOOE		485,000.00				485,000.00
<b>Family Welfare, PWD's and Elderly Welfare Program</b>						0.00
PWD's Welfare Program			118,000.00			118,000.00

**STATEMENT OF FUND ALLOCATION BY SECTOR 2023**  
**LGU: MERIDA**

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
Child/Youth Welfare Program			20,515.00			20,515.00
Women Welfare Program			20,000.00			20,000.00
Elderly Welfare Program			100,000.00			100,000.00
Family Welfare Program			20,000.00			20,000.00
Recovery/Reintegration Program of Trafficked Persons			15,000.00			15,000.00
Sustainable Livelihood Program			250,000.00			250,000.00
Assistance to Individual in Crisis Situation			-			0.00
<b>Population Programs</b>						0.00
Year - End Provincial Evaluation & Celebration of Population Dev't Week / World Population Day/Family Celebration of Population Dev't. Week/World Pop. Day			0.00			0.00
Family Planning Day			10,000.00			10,000.00
Data Banking (Survey Forms, BSPO & Enumerators Incentive			9,000.00			9,000.00
KASALAN NG BAYAN /Mass Wedding			5,000.00			5,000.00
Youth ProgramS/ARSE/SADE/Parent/ Teen Symposium			10,322.00			10,322.00
HIV/AIDS Awareness			10,000.00			10,000.00
RP-RH Summit and Conference			5,000.00			5,000.00
KATROPA Sessions			0.00			0.00
<b>Nutrition Programs</b>						0.00
Supplemental Feeding			50,000.00			50,000.00
Nutrition Month/Nutrition Month Evaluation			20,000.00			20,000.00
BNS/MNC/Volunteers Enhancement			20,000.00			20,000.00
Pabasa sa Nutrisyon/IYCF			20,000.00			20,000.00
Pabasa sa Nutrisyon/PNEA Training			61,343.00			61,343.00

**STATEMENT OF FUND ALLOCATION BY SECTOR 2023**  
**LGU: MERIDA**

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
<b>Health Programs and Services</b>						
Environmental Health & Sanitation Services			28,500.00			28,500.00
Annual BHW Health Forum/Convention			45,500.00			45,500.00
Prevention and Control of Infectious Diseases			533,383.98			533,383.98
Prevention and Control of Non-Communicable Diseases			256,780.00			256,780.00
Provision of Basic Curative Care Services			544,074.02			544,074.02
Family Health Services			500,000.00			500,000.00
<b>Agricultural Development Programs</b>						
Operation/Maintenance of Fish and Bird Sanctuary				192,500.00		192,500.00
Operation/Maintenance of Bantay-Dagat				300,000.00		300,000.00
Certified Seeds/Planting Materials				50,000.00		50,000.00
Rice Seeds Distribution				0.00		0.00
Corn Seeds Distribution				100,000.00		100,000.00
Vegetable Seeds Distribution				100,000.00		100,000.00
Rep. & Maint. Of Marine Reserve & fish Sanctuary				150,000.00		150,000.00
Operation and Maintenance of Mariculture Park/Zone				150,000.00		150,000.00
Technology/Demo Farm/Nursery				439,200.00		439,200.00
Artificial Insemination				200,000.00		200,000.00
Communal Irrigation System (CIS) - Maint. Of Irrigation System				75,000.00		75,000.00
<b>TOTAL MAINTENANCE AND OPERATING EXPENSES</b>		<b>30,344,796.35</b>	<b>5,383,418.00</b>	<b>4,216,819.00</b>		<b>39,945,033.35</b>



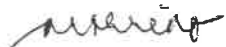
**STATEMENT OF FUND ALLOCATION BY SECTOR 2023**  
**LGU: MERIDA**

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
<b>CAPITAL OUTLAY</b>						
Buildings				471,500.00		471,500.00
Machinery and Equipment	1-07-05					-
Office Equipment	1-07-05-020	170,000.00	25,000.00			195,000.00
Information & Communication Technology Equipment	1-07-05-030	495,000.00	96,023.00			591,023.00
Agricultural and Forestry Equipment	1-07-05-030					-
Communication Equipment	1-07-05-070					
Other Machinery and Equipment		20,000.00		240,000.00		260,000.00
<b>Furniture, Fixtures and Books</b>	<b>1-07-07</b>					-
Furniture and Fixtures	1-07-07-010	306,000.00				306,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>991,000.00</b>	<b>121,023.00</b>	<b>711,500.00</b>		<b>1,823,523.00</b>
<b>SPECIAL PURPOSE APPROPRIATIONS</b>						
Appropriations for Development Programs/Projects ( 20% ) Development Fund			27,479,452.60			27,479,452.60
Appropriations for Local Disaster Risk Reduction Management ( LDRRM ) Programs, Projects ( 5% LDRRM Fund )					7,469,863.15	7,469,863.15
Appropriations for Gender and Development ( GAD ) Programs, Projects ( 5% GAD )						0.00
1% LCPC Fund			1,373,972.63			1,373,972.63
Senior Citizens Fund (.1%)		1,493,972.63				1,493,972.63

**STATEMENT OF FUND ALLOCATION BY SECTOR 2023**  
**LGU: MERIDA**

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	TOTAL 7
Discretionary Fund (2%)		13,947.64				13,947.64
Aid to 22 Barangays		22,000.00				22,000.00
Aid to Katarungang Pambarangay		11,000.00				11,000.00
<b>TOTAL SPECIAL PURPOSE APPROPRIATIONS</b>		<b>1,540,920.27</b>	<b>28,853,425.23</b>	<b>0.00</b>	<b>7,469,863.15</b>	<b>37,864,208.65</b>
<b>TOTAL APPROPRIATIONS</b>		<b>80,819,987.62</b>	<b>47,246,992.23</b>	<b>13,860,420.00</b>	<b>7,469,863.15</b>	<b>149,397,263.00</b>

Certified Correct:

  
**NIKKI I. SERENO**  
Municipal Budget Officer

Approved:

  
**ENGR. ROLANDO M. VILLASENICO**  
Municipal Mayor





Republic of the Philippines  
Province of Leyte  
MUNICIPALITY OF MERIDA

## SANGGUNIANG BAYAN

**EXCERPT FROM THE MINUTES OF THE 02<sup>ND</sup> SPECIAL SESSION OF THE SANGGUNIANG BAYAN (18<sup>TH</sup> COUNCIL), MERIDA, LEYTE HELD ON DECEMBER 16, 2022 AT THE LEGISLATIVE BUILDING SESSION HALL.**

### **- RESOLUTION NO. 18-22-275-**

**A RESOLUTION ADOPT AND APPROVE THE FISCAL YEAR 2023 ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF MERIDA, LEYTE, AS ENDORSED BY MUNICIPAL DEVELOPMENT COUNCIL RESOLUTION NO. 2022-07, INVOLVING AN APPROPRIATION OF ONE BILLION, NINETY-ONE MILLION, FOUR HUNDRED FIFTY-SIX THOUSAND, NINETY-ONE PESOS AND SIXTY-FIVE CENTAVOS (PHP1,091,456,091.65) COMPRISING THE DIFFERENT PROGRAMS, PROJECTS AND ACTIVITIES (PPAs) BY SECTOR.**

**WHEREAS, the Municipal Development Council (MDC) of LGU-Merida has convened on November 24, 2022 to identify and determine various programs, projects and activities designed to answer the needs of the constituents of Merida;**

**WHEREAS, the finally PPAs adopted by the council is based on the logic to further enhance the delivery of basic services to the people in consonance to the General Welfare Clause - Section 16 of Republic Act 7160;**

**WHEREAS, after careful evaluation and assessment of the PPAs involved in the proposed FY 2022 Supplemental AIP, the August Body is convinced on the wisdom of the executive department which basically aims to strengthen the thrust of bringing the government closer to the people;**

**NOW, WHEREFORE, ON MOTION OF Hon. Emarito A. Luzares, Chairman Committee on Finance, Ways and Means, duly seconded by Hon. Camilo L Dejon and Hon. Stephanie M. Miralles, BE IT;**

**RESOLVED, AS IT IS HEREBY RESOLVED TO ADOPT AND APPROVE THE FISCAL YEAR 2023 ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF MERIDA, LEYTE, AS ENDORSED BY MUNICIPAL DEVELOPMENT COUNCIL RESOLUTION NO. 2022-07, INVOLVING AN APPROPRIATION OF ONE BILLION, NINETY-ONE MILLION, FOUR HUNDRED FIFTY-SIX THOUSAND, NINETY-ONE PESOS AND SIXTY-FIVE CENTAVOS (PHP1,091,456,091.65) COMPRISING THE DIFFERENT PROGRAMS, PROJECTS AND ACTIVITIES (PPAs) BY SECTOR.**

**RESOLVED FURTHER, to furnish copies of this resolution Offices of the Municipal Mayor, Municipal Planning and Development Coordinator, Municipal Budget Officer and Municipal Accountant, all of Merida, Leyte for information and reference.**

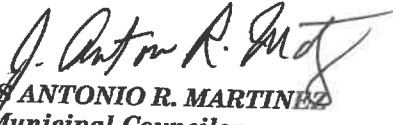
**APPROVED UNANIMOUSLY.**

**I HEREBY CERTIFY to the veracity of the foregoing Resolution.**


  
JOSELITO S. DELOS ANGELES  
Secretary to the Sangguniang Bayan

### **SANGGUNIANG BAYAN MEMBERS**

  
CHENIL C. CALDERON  
Municipal Councilor  
Assistant Floor Leader

  
JESUS ANTONIO R. MARTINEZ  
Municipal Councilor

  
EMARITO A. LUZARES  
Municipal Councilor  
Majority Floor Leader

  
CAMILO L. DEJON  
Municipal Councilor

  
FELIPE H. PEREZ, JR.  
Municipal Councilor

**-OVER-**



**(CONTINUATION OF THE ANNUAL INVESTMENT PROGRAM (AIP) OF LGU-MERIDA, LEYTE,  
RESOLUTION NO. 18-22-275, DATED DECEMBER 16, 2022 .....//PAGE 02)**

*[Handwritten signature]*  
**NENEA C. OYAO**  
Municipal Councilor

*[Handwritten signature]*  
**STEPHANIE M. MIRALLES**  
Municipal Councilor

*[Handwritten signature]*  
**AMELITA R. GALAM**  
Ex-Officio (LnB President)

*[Handwritten signature]*  
**RALPH STEVE M. MIRALLES**  
Ex-Officio (Mun. SK. Fed. President)

**ATTESTED :**

*[Handwritten signature]*  
**JOEL A. MARSON**  
Municipal Councilor / Presiding Pro-tempore

**APPROVED:**

*[Handwritten signature]*  
**ENGR. ROLANDO M. VILLASENCIO**  
Municipal Mayor

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**Republic of the Philippines  
PROVINCE OF LEYTE  
MUNICIPALITY OF MERIDA**

-oOo-

**MUNICIPAL DEVELOPMENT COUNCIL  
(MDC)**

EXCERPT FROM THE MINUTES OF THE REGULAR MDC MEETING HELD ON NOVEMBER 24, 2022, 9:00 O’CLOCK IN THE MORNING, AT THE MERIDA RECREATION CENTER, MERIDA, LEYTE.

Attendees: Please refer to the attached Attendance Sheet.

**MDC Resolution No. 2022 – 07**

**A RESOLUTION APPROVING AND ENDORSING FAVORABLY TO THE SANGGUNIANG BAYAN OF MERIDA, LEYTE, FOR ADOPTION, THE HEREIN CY 2023 ANNUAL INVESTMENT PROGRAM (AIP) OF LOCAL GOVERNMENT UNIT OF MERIDA, LEYTE, WITH A TOTAL APPROPRIATIONS OF ONE BILLION NINETY ONE MILLION FOUR HUNDRED FIFTY SIX THOUSAND NINETY ONE AND 65/100 PESOS ONLY (P 1,091,456,091.65), COMPRISING THE DIFFERENT PROGRAMS, PROJECTS TO WIT:**

<b>SECTOR</b>	<b>GENERAL FUND (PS/MOOE/CO)</b>	<b>20% DEV'T FUND</b>	<b>5% DRRM FUND</b>	<b>5% GAD FUND</b>	<b>1% SENIOR CITIZENS FUND</b>	<b>1% LCPC FUND</b>	<b>AID TO KP</b>	<b>AID TO BARANGAYS</b>	<b>DISCRETION-ARY FUND</b>	<b>OTHER SOURCES OF FUNDING</b>	<b>ESTIMATED AMOUNT (IN PESO)</b>
<b>General Public Services Sector</b>	<b>149,397,263.00</b>						<b>11,000.00</b>	<b>22,000.00</b>	<b>13,947.64</b>		<b>149,444,210.64</b>
<b>Social Services Sector</b>		<b>23,627,483.62</b>			<b>1,493,972.63</b>	<b>1,373,972.63</b>					<b>26,495,428.88</b>
<b>Economic Services Sector</b>		<b>1,851,968.98</b>									<b>1,851,968.98</b>
<b>Environmental Services Sector</b>											
<b>Other Services</b>		<b>2,000,000.00</b>	<b>7,469,863.15</b>							<b>904,194,620.00</b>	<b>913,664,483.15</b>
<b>TOTAL</b>	<b>149,397,263.00</b>	<b>27,479,452.60</b>	<b>7,469,863.15</b>		<b>1,493,972.63</b>	<b>1,373,972.63</b>	<b>11,000.00</b>	<b>22,000.00</b>	<b>13,947.64</b>	<b>904,194,620.00</b>	<b>1,091,456,091.65</b>

**WHEREAS**, CY 2023 Annual Investment Program (AIP) of Merida, Leyte was presented to the MDC for proper study, review and scrutiny by which the LGU administers and provides budgetary support to its Local Development Investment Program (LDIP) based on the CDP/Term-based Plan (CY 2017-2025);

**WHEREAS**, each identified P/P/As was studied and ranked in the order of priority and timeliness of implementation per sector pursuant to RA 7160, to address the needs of the local populace;

**WHEREAS**, it contains necessary basic elements and component parts which will make it an easy reference for local officials and concerned agencies and serves as a source of data and information needed by government authorities regarding P/P/As by sector;


**ON MOTION** of **HON. RONILLO O. LABANG**, Punong Barangay of Brgy. Pto. Bello, Merida, Leyte duly seconded by **HON. NORBERTO A. COLANGO**, Punong Barangay of Brgy. Calunasan, Merida, Leyte, with the accord of all MDC members present.

**RESOLVE THEREFORE**, as it is hereby resolved approving and endorsing favorably to the Sangguniang Bayan of Merida, Leyte, for adoption, the herein CY 2023 Annual Investment Program (AIP) of Local Government Unit of Merida, Leyte, with a total appropriations of **ONE BILLION NINETY ONE MILLION FOUR HUNDRED FIFTY SIX THOUSAND NINETY ONE AND 65/100 PESOS ONLY (P 1,091,456,091.65)**, comprising the different Programs, Projects and Activities (P/P/As) by sector, as stated in page 1.

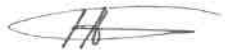
**RESOLVED FURTHER** that original copy of this resolution hereof be furnished/endorsed to the Sangguniang Bayan of Merida, Leyte, for adoption and approval and be endorsed further to the Sangguniang Panlalawigan, Province of Leyte thru the PBO for final review and approval, copy furnished all concerned agencies for information, references and guidance.


**APPROVED UNANIMOUSLY.**

**I HEREBY CERTIFY** to the correctness of the foregoing resolution.

  
**ATTY. CHRISTIAN Q. SALTA, ENP**  
MDC Secretary  
MPDC

Attested:

  
**HON. HAIDE N. ANONAT**  
Brgy. Captain  
Brgy. Macario, Merida, Leyte

  
**HON. HELEN C. CABRAHAN**  
Brgy. Captain  
Brgy. Libas, Merida, Leyte

Approved:

  
**ENGR. ROLANDO M. VILLASEÑICIO**  
MDC Chairman  
Municipal Mayor

Republic of the Philippines  
 PROVINCE OF LEYTE  
 Municipality of Merida  
 -000-

ATTENDANCE SHEET

PRESENTATION AND APPROVAL OF LGU-MERIDA, FY 2023 ANNUAL INVESTMENT PROGRAM (AIP)

Time & Date: 9:00 A.M., November 24, 2022

Venue:

Names	Positions	Agency/Organizations	Address	Signature
1 NORBERTO A. COLANCO	PUNONG PARRANCOY	BLGU	PRof. CALUNANGAN	[Signature]
2 ALFREDO U. CUMAYANAY	Punong Brgy.	BLGU	Brngy. San Jose	[Signature]
3 GEMALIEL A. DELA CARRA	" "	BLGU	" MAHALIT	[Signature]
4 JONATHAN G. GUMALANG	Punong Brngy.	BLGU	brngy. MATHAN	[Signature]
5 Harde N. Cruzat	P. B.	BLGU	Brngy. Macanis	[Signature]
6 Smelda D. Longalid	Punong Brngy.	BLGU	Brngy. Lundag	[Signature]
7 JOSEPH A. GUCEA	BRNGY. CAPTAIN	BLGU	BRNGY. TUBOD	[Signature]
8 WISMA I. LAPAZ	Brngy. Captain	BLGU	Brngy. Can-unro	[Signature]
9 Rebecca F. Quin	" "	BLGU	Brngy. Cabaliwan	[Signature]
10 Rolita E. Tantrado	PB.	BLGU	Combarang	[Signature]
11 MARIALEE C. ABLEN	Brngy. Captain	BLGU	Brngy. Benabaye	[Signature]
12 RICHARD B. BONGALAN	Brngy. Captain	BLGU	Brngy. Mat-e	[Signature]
13 ELISEO D. LUNA JR.	Brngy. Captain	BLGU	Brngy. Calunangan	[Signature]
14 MARIO A. TULL	Brngy. Captain	BLGU	Brngy. Cambalong	[Signature]
15 CLAUDIO H. THUS JR.	Brngy. Captain	BLGU	Brngy. San Jose	[Signature]
16 Ronilo O. Labana	Brngy. Captain	BLGU	Brngy. Pto. Dello	[Signature]
17 CASSIA EDIPO	LALAWANOD KAGAWAD	BLGU	LALAWANOD	[Signature]
18 Aldwin G. Morino	Kagawad	BLGU	Libjo	[Signature]
19 WILFONSO A. ABANO	KAGAWAD (OIC)	BLGU	BRNGY. POBIACION	[Signature]
20 MELONIE G. LABUGA	KAGAWAD	M	BLNGY. CASILITA	[Signature]
21 RODRIGO A. PAPA JR.	KAGAWAD PUNONG BRNGY.	BLGU	MASUMPANG	[Signature]
22 Helin C. Cabrahan	PB	BLGU	Libaa	[Signature]

	Names	Positions	Agency/Organizations	Address	Signature
23	RIZALINA W. AMODIA	MOMINTA - PRES.	LGU	Bray. Poblacion, Merida	
24	Rustico A. Mendola	Acacia Pres.		Pob. Merida, Laya	
25	Ma. Jaida L. Cabrahan		LGU	Pob " "	
26	NORMA K. VILLASIN	REP. ACACIA WOMENS ASS.		BREGY - POBLACION	
27	MARY GRACE K. LIBRO-ON	ADMIN AIDE I (MPDC STAFF)	LGU	BREGY. POBLACION, MERIDA	
28	BRIGIDO Q. BENARDO	KALAHI - CISS DIST. CEF	LGU	BREGY LIBAS	
29	KAMIKA S. CABRALAN	KALAHI - CISS MCT - CEF	LGU	Bregy. Pto. Bello	
30	IUY C. CABRAHAN	KALAHI - CISS MCT - MFA	LGU	Bregy. libas	
31	ENRICO K. DE VERA	MPDC STAFF	LGU	BREGY. POBLACION	
32	HERMOGINIS N. ALVAREZ JR.	PRES. CASACALIMA ASS.	CASACALIMA ASS.	BREGY. CASILDA, MERIDA	
33	ARTURO J. ALLALA	Tubod Lamanoc Farmers Ass.	FARMER'S ASS.	BREGY. Lamanoc, Merida	
34	JOYCELYN H. UY	ACT - TF	KALAHI	POBLACION, MERIDA	
35	JHOVIE A. DATOT	AG - MFA	KALAHI	POBLACION, MERIDA	
36					
37					
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CERTIFIED TRUE AND CORRECT:

ATTY. CHRISTIAN Q. SALTA  
 MDC Secretary  
 MPDC



## 2023 Annual Investment Program (AIP)

By Program/Project/Activity by Sector

As of December 27, 2022

Php	149,397,263.00
(PS / MOOE/CO/SPA)	

Province/City/Municipality: Merida, Leyte

AIP Reference Code 1	Program/Project/Activity Description 2	Implementing Office/ Department 3	Schedule of Implementation		Expected Outputs 6	Funding Source 7	AMOUNT (in Thousand Pesos)					
			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	SPECIAL PURPOSE APPROPRIATIONS 11	TOTAL 12	
<b>1000</b>	<b>General Public Services</b>											
1000-000-3-01-001-001	Mayor's Office General Supervision of the Executive and Administration Affairs of the Municipal Government of Merida	MO	January	December	Overall direction supervision, mgt. & control of the executive department is rendered	General Fund	12,649,098.00	24,516,825.35	380,000.00			37,545,923.35
1000-000-3-02-008-001-001	Municipal Disaster Risk Reduction and Management Office	MDRRMO	January	December	Disaster Risk Reduction and Management Supplies, Equipment and similar services	General Fund	464,099.00	1,125,110.00	180,000.00			1,769,209.00
1000-000-3-02-009-001-001	General Services Office Procurement, Supply and Property Management	GSO	January	December	are delivered/government properties are recorded maintained and in safe custody	General Fund	2,821,245.00	1,137,141.00				3,958,386.00
1000-000-3-01-002-001-001	Vice Mayor's Office Legislative Services	VMO	January	December	Presides sessions, legislative measures is effected, legislative services if rendered.	General Fund	1,597,163.00	161,000.00				1,758,163.00
1000-000-3-01-003-001-001	Sangguniang Bayan Office Legislative Services	SB	January	December	Resolutions and Ordinances for develop. and income generation is formulated and approved. Legislative services if rendered.	General Fund	12,768,081.00	1,240,000.00				14,008,081.00
<b>SUB-TOTAL</b>							30,299,686.00	28,180,076.35	560,000.00	-		59,039,762.35

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<b>1000</b>	<b>General Public Services</b>											
1000-000-3-02-010-001-001	SB Secretariat Office Secretarial Services	SB SEC. OFFICE	January	December	Records are maintained, Good Safe-keeping of resolutions and ordinance is effected	General Fund	2,203,090.00	128,500.00				2,331,590.00
	Administration Office Executive and Administrative Affairs	ADMIN. OFFICE	January	December	Administration and Management of the Prog. The Municipal Government under the Supervision and control of the LCE	General Fund						-
1000-000-3-02-011-001-001	Human Resource and Management Office (HRMO) Human Resource Services	HRMO	January	December	Employees benefits is attended/addressed, human resource development and measures is effected in conformity with the existing rules and regulations of the CSC	General Fund	1,659,650.00	90,000.00	251,000.00			2,000,650.00
1000-000-3-01-009-001-001	Mun. Planning and Development Office Development Planning and Project Monitoring 1. Municipal Development Council 1.1 Provision of Assistance in the Preparation of the Annual Investment Program (AIP) CY 2019	MPDO	January	December	AIP for CY 2023 is prepared in conformity with the prescribed format and substance	General Fund	2,080,284.00	88,990.00				2,169,274.00
			January	June								
<b>SUB-TOTAL</b>							5,943,024.00	307,490.00	251,000.00			6,501,514.00

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<b>1000</b>	<b>General Public Services</b>										
1000-000-3-01-012-001-001	Municipal Civil Registrar's Office Civil Registry Services	MCR	January	December	Proper safe-keeping of certificates of live births, death and marriage licenses is effected and records are maintained & reports are submitted to NSO	General Fund	1,465,852.00	117,400.00			1,583,252.00
1000-000-3-01-008-001-001	Municipal Budget Office Budget Preparation, Preliminary Review of Barangay budget allotment of funds	MBO	January	December	Budget Proposals of every municipal departments are consolidated monitoring of actual expenditures against collections is conducted and recommends to the LCE of fund utilization status	General Fund	2,147,616.00	173,351.00			2,320,967.00
1000-000-3-01-007-001-001	Municipal Accountant's Office Accounting and Internal Audit Services	MACCO	January	December	Take Charge of accounting concerns on cash advances, remittances, payment of salaries, reimbursement and liquidations, Internal audit service of the LGU and barangays of attended	General Fund	2,973,498.00	153,110.00			3,126,608.00
<b>SUB-TOTAL</b>							6,586,966.00	443,861.00	-		7,030,827.00

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<small>(PS / MOOE/CO/SPA)</small>	

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<b>1000</b>	<b>General Public Services</b>											
1000-000-3-01-005-001-001	Municipal Treasurer's Office Collection and Disbursement and Treasury Services	MTO	January	December	Local Income is increased; disbursements is in accordance with existing laws, rules and regulations, sound financial mgt. is effected & proper custody of public funds is exercised	General Fund	3,369,429.00	663,169.00			4,032,598.00	
1000-000-3-01-005-001-001	Municipal Assessor's Office Assessment of Real Property	MASSO	January	December	Increased revenue of Real Property Tax	General Fund	2,818,307.00	40,000.00	80,000.00		2,938,307.00	
1000-000-3-02-012-001-001	DILG Local Government Administration and Services	DILG	January	December	Administration and monitoring of implementation status of existing laws & mandates on local governance and the Local Code of 1991	General Fund		75,200.00			75,200.00	
1000-000-3-02-014-001-001	MCTC Judicial Services	MCTC	January	December	Judicial Services is rendered effectively at the Municipal level	General Fund		80,000.00			80,000.00	
1000-000-3-02-015-001-001	Merida Police Station Peace and Order Security Services	MPO	January	December	Peace and Order in the municipality is maintained efficiently & effectively	General Fund		515,000.00	100,000.00		615,000.00	
1000-000-3-02-013-001-001	Auditor's Office Post Audit Services	MAO	January	December		General Fund		40,000.00			40,000.00	
	Municipal Administrator's Office	MAO	January	December	Developed management & administration related plans & strategies approved by the LCE & delivered administrative support services during & after man-made and and natural disasters and calamities	General Fund						
1000-000-3-02-018-001-001	Business Permits & Licensing Office	BPLO	January	December	Increased revenue from permits and licenses	General Fund	455,146.00	190,000.00			645,146.00	
<b>SUB-TOTAL</b>								<b>6,642,882.00</b>	<b>1,603,369.00</b>	<b>180,000.00</b>		<b>8,426,251.00</b>
<b>SUB-TOTAL (GENERAL PUBLIC SERVICES SECTOR)</b>								<b>49,472,558.00</b>	<b>30,534,796.35</b>	<b>991,000.00</b>		<b>80,998,354.35</b>

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<b>3000</b>	<b>Social Services Sector</b>											
3000-000-3-01-011-001-001	Municipal Health Office Health Service	MHO	January	December	Health Concerns of the Constituents of the municipality is addressed/ attended to and medical needs of patients is effectively served	General Fund	9,074,234.00	2,378,043.00	60,000.00			11,512,277.00
3000-000-3-02-020-001-001	Merida Infirmary Clinic	MO	January	December	Provided consultation / outpatient services to the constituents of Merida	General Fund	-	1,654,195.00				1,654,195.00
3000-000-3-02-016-001-001	Population Office Population Control Serves	Population Office	January	December	Active Family Planning acceptors are provided assistance, Pre-Marriage counseling is conducted and Responsible Parent hood Program is effected	General Fund		104,322.00				104,322.00
3000-000-3-02-022-001-001	Nutrition Nutrition Services	MNAO	January	December	Nutrition Programs and Activites is effected and provided	General Fund		221,343.00				221,343.00
3000-000-3-02-005-001-001	Mun. Social Welfare and Development Off. social Welfare Services	MSWDO	January	December	Counseling of victims of violence, rape and any forms of abuse is provided, attended to addressed, livelihood programs for the constituents is facilitated and effected	General Fund	2,475,006.00	1,025,515.00	61,023.00			3,561,544.00

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3000-500-3-02-019-001-001	Public Employment and Services Office	MO	January	December	Support Services for job/employment opportunities and extended support services to OFWs	General Fund		100,000.00				100,000.00
<b>SUB-TOTAL (SOCIAL SERVICES SECTOR)</b>							<b>11,549,240.00</b>	<b>5,483,418.00</b>	<b>121,023.00</b>			<b>17,153,681.00</b>

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<b>8000</b>	<b>Economic Services Sector</b>										
8000-000-3-02-003-001-001	Municipal Agricultures Office	MAO	January	December	Agricultural Programs and activities on the latest farming technology is promoted, facilitated and provided to farmer's and fisherfolks	General Fund	3,092,197.00	2,506,900.00	471,500.00		6,070,597.00
8000-000-3-01-010-001-001	Municipal Engineering Office	MEO	January	December	Administration of municipal government projects, maintenance of drainage systems, maintenance of roads and bridges and maintenance of municipal equipment is provided and effected, technical assistance to barangay is provided	General Fund	3,889,372.00	995,503.00			4,884,875.00
8000-000-3-02-017-001-001	Market and Slaughterhouse	MO	January	December	Market and Slaughterhouse is improved and maintained, Increase local revenues	General Fund	544,021.00	56,379.00			600,400.00
8000-000-3-02-018-001-001	Municipal Tourism Office	Mun. Tourism Office	January	December	Tourism Programs & Services	General Fund	1,217,110.00	258,037.00			1,475,147.00
8000-000-3-02-021-001-001	Municipal Environment and Natural Resources Office							110,000.00	240,000.00		350,000.00
<b>SUB-TOTAL (ECONOMIC SERVICES SECTOR)</b>							<b>8,742,700.00</b>	<b>3,926,819.00</b>	<b>711,500.00</b>	<b>-</b>	<b>13,381,019.00</b>
<b>TOTAL PS, MOOE, CO</b>							<b>69,764,498.00</b>	<b>39,945,033.35</b>	<b>1,823,523.00</b>	<b>-</b>	<b>111,533,054.35</b>



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<b>20% DF</b>												
8000-000-3-01--001-001-001	Construction of Multi-Purpose Building of Barangay Tubod, Merida, Leyte	MO/MEO	JAN. 2023	DEC. 2023	Multi- Purpose Building constructed	20% DF					2,000,000.00	2,000,000.00
8000-000-3-01--001-001-002	Construction of Multi-Purpose Building of Barangay Canbantug, Merida, Leyte	MO/MEO	JAN. 2023	DEC. 2023	Multi- Purpose Building constructed	20% DF					2,000,000.00	2,000,000.00
8000-000-3-01--001-001-003	Construction of Multi-Purpose Building of Barangay San Jose, Merida, Leyte	MO/MEO	JAN. 2023	DEC. 2023	Multi- Purpose Building constructed	20% DF					2,000,000.00	2,000,000.00
8000-000-3-01--001-001-004	Construction of Multi-Purpose Building of Barangay Calunasan, Merida, Leyte	MO/MEO	JAN. 2023	DEC. 2023	Multi- Purpose Building constructed	20% DF					2,000,000.00	2,000,000.00
8000-000-3-01--001-001-005	Construction of Multi-Purpose Building of Barangay Mahayag, Merida, Leyte	MO/MEO	JAN. 2023	DEC. 2023	Multi- Purpose Building constructed	20% DF					2,500,000.00	2,500,000.00
8000-000-3-01--001-001-006	Construction of Multi-Purpose Building of Barangay Masumbang, Merida, Leyte	MO/MEO	JAN. 2023	DEC. 2023	Multi- Purpose Building constructed	20% DF					2,500,000.00	2,500,000.00
8000-000-3-01--001-001-007	Construction of Multi-Purpose Building of Barangay Macario, Merida, Leyte	MO/MEO	JAN. 2023	DEC. 2023	Multi- Purpose Building constructed	20% DF					2,000,000.00	2,000,000.00
8000-000-3-01--001-001-008	Loan Amortization (Construction of Merida Public Market, Expansion and Construction of Business District, Construction of Baywalk and Seawall	MO/MEO	JAN. 2023	DEC. 2023	Loan Amortization paid	20% DF					8,627,483.62	8,627,483.62
8000-000-3-01--001-001-009	Construction of Tourism Development Facilities	MO/MEO	JAN. 2023	DEC. 2023	Tourism Development Facilities constructed	20% DF					1,851,968.98	1,851,968.98
8000-000-3-01--001-001-010	Construction of Core Local Road of Barangay Lundag, Merida, Leyte	MO/MEO	JAN. 2023	DEC. 2023	Core Local Road constructed	20% DF					1,000,000.00	1,000,000.00
8000-000-3-01--001-001-010	Construction of Core Local Road of Barangay Mat-e, Merida, Leyte	MO/MEO	JAN. 2023	DEC. 2023	Core Local Road constructed	20% DF					1,000,000.00	1,000,000.00
<b>TOTAL (20% Development Fund)</b>												<b>27,479,452.60</b>

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<b>5% LDRRMF 3000 400</b>	<b>SOCIAL SERVICES SECTOR Housing and Community Development</b>										
3000-400-3-01-001-001	Tree Planting/ Growing and Clean up Drive	MO/MDRRMO	JAN. 2023	DEC. 2023	Tree Planting/Growing and clean up drive conducted	5% LDRRMF				50,000.00	50,000.00
3000-400-3-01-001-002	Disease Outbreak Prevention and Control	MO/MDRRMO	JAN. 2023	DEC. 2023	Disease Outbreak Prevention and Control Implemented	5% LDRRMF				100,000.00	100,000.00
3000-400-3-01-002-001	Hazard Signages	MO/MDRRMO	JAN. 2023	DEC. 2023	Hazard Signages Installed	5% LDRRMF				50,000.00	50,000.00
3000-400-3-01-002-002	Purchase of Relief Goods (Food, Non-Food and Construction Materials)	MO/MDRRMO	JAN. 2023	DEC. 2023	Relief Goods (Food, Non-Food and Construction Materials) purchased	5% LDRRMF				403,904.21	403,904.21
3000-400-3-01-002-003	Purchase of Personal Protective Gear and Equipment	MO/MDRRMO	JAN. 2023	DEC. 2023	Personal Protective Gear and Equipment purchased	5% LDRRMF				200,000.00	200,000.00
3000-400-3-01-002-004	Purchase of Cadaver bags	MO/MDRRMO	JAN. 2023	DEC. 2023	Cadaver bags purchased	5% LDRRMF				200,000.00	200,000.00
3000-400-3-01-002-005	Forging of MOA with suppliers of medicines, rice, dry goods, construction materials, gasoline stations, funeral parlors and heavy equipment owners	MO/MDRRMO	JAN. 2023	DEC. 2023	Cadaver bags purchased	5% LDRRMF				5,000.00	5,000.00
3000-400-3-01-002-006	Insurance coverage for emergency responders	MO/MDRRMO	JAN. 2023	DEC. 2023	emergency responders insured	5% LDRRMF				50,000.00	50,000.00
3000-400-3-01-002-007	Provision of Food for ERT during conduct of DRRM related activities	MO/MDRRMO	JAN. 2023	DEC. 2023	Food for ERT during conduct of DRRM related activities provided	5% LDRRMF				50,000.00	50,000.00
3000-400-3-01-003-001	Printing Materials	MO/MDRRMO	JAN. 2023	DEC. 2023	Printing materials purchased	5% LDRRMF				50,000.00	50,000.00
3000-400-3-01-003-002	Conduct of orientation/drills	MO/MDRRMO	JAN. 2023	DEC. 2023	orientation/drills conducted	5% LDRRMF				20,000.00	20,000.00
3000-400-3-01-003-003	Repair and Maintenance of rescue equipments / vehicles	MO/MDRRMO	JAN. 2023	DEC. 2023	rescue equipments / vehicles repaired and maintained	5% LDRRMF				100,000.00	100,000.00
	<b>SUB-TOTAL</b>									<b>1,278,904.21</b>	<b>1,278,904.21</b>

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<b>5% LDRRMF 3000 400</b>	<b>SOCIAL SERVICES SECTOR Housing and Community Development</b>											
3000-400-3-01-004-001	Comprehensive Disaster Risk Analysis (CDRA)	MO/MDRRMO	JAN. 2023	DEC. 2023	Comprehensive Disaster Risk Analysis (CDRA) formulated	5% LDRRMF					200,000.00	200,000.00
3000-400-3-01-004-002	Water Safety, Search and Rescue	MO/MDRRMO	JAN. 2023	DEC. 2023	Water Safety, Search and Rescue conducted	5% LDRRMF					150,000.00	150,000.00
3000-400-3-01-004-003	Emergency Medical Services and Ambulance Operations	MO/MDRRMO	JAN. 2023	DEC. 2023	Emergency Medical Services and Ambulance Operations conducted	5% LDRRMF					100,000.00	100,000.00
3000-400-3-01-004-004	Contingency Planning	MO/MDRRMO	JAN. 2023	DEC. 2023	Contingency Planning conducted	5% LDRRMF					400,000.00	400,000.00
3000-400-3-01-004-005	Rescue Jamboree	MO/MDRRMO	JAN. 2023	DEC. 2023	Rescue Jamboree attended/conducted	5% LDRRMF					100,000.00	100,000.00
3000-400-3-01-004-006	Local Risk Reduction and Management Planning (LDRRMMP)	MO/MDRRMO	JAN. 2023	DEC. 2023	Local Risk Reduction and Management Planning (LDRRMMP) conducted	5% LDRRMF					350,000.00	350,000.00
3000-400-3-01-004-007	Other related DRRM Trainings	MO/MDRRMO	JAN. 2023	DEC. 2023	Other related DRRM Trainings conducted	5% LDRRMF					100,000.00	100,000.00
3000-400-3-01-005-001	Procurement and Installation of CCTV's with related equipments	MO/MDRRMO	JAN. 2023	DEC. 2023	CCTV's with related equipments procured and installed	5% LDRRMF					200,000.00	200,000.00
3000-400-3-01-005-002	Purchase of Office , Search and Rescue Equipments	MO/MDRRMO	JAN. 2023	DEC. 2023	Office , Search and Rescue Equipments purchased	5% LDRRMF					600,000.00	600,000.00
3000-400-3-01-005-003	Establishment of DRRM Corners and installation of signages	MO/MDRRMO	JAN. 2023	DEC. 2023	DRRM Corners established and signages installed	5% LDRRMF					100,000.00	100,000.00
3000-400-3-01-005-004	Installation of Storage Room at OPCEN	MO/MDRRMO	JAN. 2023	DEC. 2023	Storage Room at OPCEN installed	5% LDRRMF					100,000.00	100,000.00
3000-400-3-01-005-005	Installation of Solar Power at OPCEN	MO/MDRRMO	JAN. 2023	DEC. 2023	Solar Power at OPCEN installed	5% LDRRMF					1,000,000.00	1,000,000.00
3000-400-3-01-005-006	Procurement of Tents	MO/MDRRMO	JAN. 2023	DEC. 2023	Solar Power at OPCEN installed	5% LDRRMF					200,000.00	200,000.00
	<i>Sub-total</i>										<b>3,600,000.00</b>	<b>3,600,000.00</b>

## 2023 Annual Investment Program (AIP)

By Program/Project/Activity by Sector

As of December 27, 2022

Php	<b>149,397,263.00</b>
(PS / MOOE/CO/SPA)	

Province/City/Municipality: **Merida, Leyte**

AIP Reference Code 1	Program/Project/Activity Description 2	Implementing Office/ Department 3	Schedule of Implementation		Expected Outputs 6	Funding Source 7	AMOUNT (In Thousand Pesos)					
			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	SPECIAL PURPOSE APPROPRIATIONS 11	TOTAL 12	
5% LDRRMF 3000 400	<b>SOCIAL SERVICES SECTOR Housing and Community Development</b>											
3000-400-3-01-007-001	Purchase of medicines and medical Supplies	MO/MDRRMO	JAN. 2023	DEC. 2023	medicines and medical supplies purchased	5% LDRRMF					100,000.00	100,000.00
3000-400-3-01-007-002	Purchase of Personal Protective Gear and equipment and medical supplies	MO/MDRRMO	JAN. 2023	DEC. 2023	Personal Protective Gear and equipment and medical supplies purchased	5% LDRRMF					200,000.00	200,000.00
3000-400-3-01-007-003	Provision for ERT during response operations like food, water and PPE's	MO/MDRRMO	JAN. 2023	DEC. 2023	Provided food, water and PPE's for ERT's during response operations	5% LDRRMF					50,000.00	50,000.00
	<b>30% QUICK RESPONSE FUND</b>	MO/MDRRMO									<b>2,240,958.94</b>	<b>2,240,958.94</b>
	<i>Sub-total</i>										<i>2,590,958.94</i>	<i>2,590,958.94</i>
<b>TOTAL (5% LDRRMF)</b>											<b>7,469,863.15</b>	<b>7,469,863.15</b>

**2023 Annual Investment Program (AIP)**  
**By Program/Project/Activity by Sector**  
**As of December 27, 2022**

Php	<b>149,397,263.00</b>
	(PS / MOOE/CO/SPA)

Province/City/Municipality: Merida, Leyte

AIP Reference Code 1	Program/Project/Activity Description 2	Implementing Office/ Department 3	Schedule of Implementation		Expected Outputs 6	Funding Source 7	AMOUNT (In Thousand Pesos)					
			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	SPECIAL PURPOSE APPROPRIATIONS 11	TOTAL 12	
<b>OTHERS 9000</b>	<b>1% LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC)</b>											
9000-000-3-02-005-001-001-001	Provision of School supplies to children of solo parents	MO/MSWDO	JAN. 2023	DEC. 2023	School supplies for children of solo parents provided	1% LCPC					100,000.00	100,000.00
9000-000-3-02-005-001-001-002	Advocacy activities on children and women welfare related laws	MO/MSWDO	JAN. 2023	DEC. 2023	Advocacy activities on children and women welfare related laws conducted	1% LCPC					20,000.00	20,000.00
9000-000-3-02-005-001-001-003	Capacity Building activities for the LCPC, LCAT-VAWC and GAD Council	MO/MSWDO	JAN. 2023	DEC. 2023	Capacity Building activities for the LCPC, LCAT-VAWC and GAD Council conducted	1% LCPC					150,000.00	150,000.00
9000-000-3-02-005-001-001-004	Livelihood Skills Training for Out of School Youth	MO/MSWDO/P ESO	JAN. 2023	DEC. 2023	Livelihood Skills Training for Out of School Youth conducted	1% LCPC					303,972.63	303,972.63
9000-000-3-02-005-001-001-005	Mandatory training for the Local Youth Development Council	MO/MSWDO	JAN. 2023	DEC. 2023	Livelihood Skills Training for Out of School Youth conducted	1% LCPC					35,000.00	35,000.00
9000-000-3-02-005-001-001-006	Psychological First Aid and Basic Counseling training to teachers, guidance counselors, health and allied health professionals, members of the clergy and other faith based organizations	MO/MSWDO	JAN. 2023	DEC. 2023	Psychological First Aid and Basic Counseling training to teachers, guidance counselors, health and allied health professionals, members of the clergy and other faith based organizations conducted	1% LCPC					45,000.00	45,000.00
9000-000-3-02-005-001-001-007	Celebration of National Youth Day	MO/MSWDO	JAN. 2023	DEC. 2023	National Youth Day celebrated	1% LCPC					50,000.00	50,000.00
9000-000-3-02-005-001-001-008	Supplementary Feeding	MO/MSWDO	JAN. 2023	DEC. 2023	Supplementary Feeding conducted	1% LCPC					220,000.00	220,000.00
9000-000-3-02-005-001-001-010	Capacity Building Activities for BNS	MO/MSWDO/ Nutrition	JAN. 2023	DEC. 2023	Capacity Building Activities for BNS conducted	1% LCPC					150,000.00	150,000.00
9000-000-3-02-005-001-001-010	Capacity Building Activities for Municipal Nutrition Council	MO/MSWDO/ Nutrition	JAN. 2023	DEC. 2023	Capacity Building Activities for Municipal Nutrition Council conducted	1% LCPC					150,000.00	150,000.00
9000-000-3-02-005-001-001-011	Provision of Educational Assistance to Youth belonging to low income families	MO/MSWDO	JAN. 2023	DEC. 2023	Educational Assistance to Youth belonging to low income families provided	1% LCPC					150,000.00	150,000.00
	<b>TOTAL (1% LCPC)</b>										<b>1,373,972.63</b>	<b>1,373,972.63</b>

**2023 Annual Investment Program (AIP)**  
By Program/Project/Activity by Sector  
As of December 27, 2022

<b>Php</b>	<b>149,397,263.00</b>
(PS / MOOE/CO/SPA)	


Province/City/Municipality: Merida, Leyte

AIP Reference Code 1	Program/Project/Activity Description 2	Implementing Office/ Department 3	Schedule of Implementation		Expected Outputs 6	Funding Source 7	AMOUNT (In Thousand Pesos)				TOTAL 12	
			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	SPECIAL PURPOSE APPROPRIATIONS 11		
<b>OTHERS 9000</b>	<b>1% SENIOR CITIZENS FUND</b>											
9000-000-3-02-005-001-001-012	Provision of benefit Id cards, medical and grocery booklets for Senior Citizens and PWD's	MO/MSWDO	JAN. 2023	DEC. 2023	benefit ID cards, medical and grocery booklets for Senior Citizens and PWD's provided	1% SCF					60,000.00	60,000.00
9000-000-3-02-005-001-001-013	Provision of advocacy shirts to Senior citizens	MO/MSWDO	JAN. 2023	DEC. 2023	Provided advocacy shirts to Senior citizens	1% SCF					12,000.00	12,000.00
9000-000-3-02-005-001-001-013	Provision of Livelihood assistance to person with disabilities beneficiaries	MO/MSWDO	JAN. 2023	DEC. 2023	provided livelihood assistance to PWD's beneficiaries	1 % SCF					89,972.63	89,972.63
9000-000-3-02-005-001-001-014	Provision of monthly communication allowance in the amount of P500.00 per month to senior citizens presidents who will conduct the survey	MO/MSWDO	JAN. 2023	DEC. 2023	Provided monthly communication allowance in the amount of P500.00 per month to senior citizens presidents who will conduct the survey	1 % SCF					132,000.00	132,000.00
9000-000-3-02-005-001-001-014	PROVISION OF CASH INCENTIVE TO octagenarians and nonagenarians senior citizen	MO/MSWDO	JAN. 2023	DEC. 2023	Provided cash incentive to octagenarians and nonagenarians senior citizen	1 % SCF					1,200,000.00	1,200,000.00
	<b>TOTAL (1% SENIOR CITIZENS FUND)</b>										<b>1,493,972.63</b>	<b>1,493,972.63</b>
9000-000-3-02-005-001-001	Discretionary Fund		JAN. 2023	DEC. 2023		2% From RPT					13,947.64	13,947.64
9000-000-3-02-005-001-001	Aid to Katarungang Pambarangay		JAN. 2023	DEC. 2023							11,000.00	11,000.00
9000-000-3-02-005-001-001	Aid to Barangays		JAN. 2023	DEC. 2023							22,000.00	22,000.00
	<b>TOTAL SPECIAL PURPOSE APPROPRIATIONS (SPA)</b>										<b>37,964,208.65</b>	<b>37,964,208.65</b>
	<b>GRAND TOTAL</b>						<b>69,764,496.00</b>	<b>39,945,033.35</b>	<b>1,923,523.00</b>		<b>37,964,208.65</b>	<b>149,397,263.00</b>


Prepared:

  
**ATTY. CHRISTIAN Q. SALTA**  
MPDO

Reviewed:

  
**NIKKI I. SEREÑO**  
Municipal Budget Officer

Approved:

  
**ENGR. ROLANDO M. VILLASEÑOR**  
Municipal Mayor



**Annual Investment Program (AIP) Alignment Form**  
For Planning Period: **2023**

Province/City/Municipality : **Merida, Leyte**

No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

**20% Dev.t Fund = P 27,479,452.60**

AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Depart- ment (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT (in Thousand pesos)				AMOUNT of Climate Change expenditure (in Thousand Pesos)		CC Typolog y Code (14)	Aligned with						Remarks					
			Start Date (4)	Comple- tion Date (5)			(PS) (8)	(MOOE) (9)	(CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)		PDP 2017 2022 (15)	RDP 2017- 2022 (16)	SDGs (17)	Sandai Framework /LDRRM Plan (18)	NSP 2017 2022 (19)	PDPFP (20)						
8000	<b>Economic Sector</b>																								
8000-000-3-01-001-001-001	Construction of Multi-Purpose Bldg. of Brgy. Tubod, Merida, Leyte Phase I	LCE/MEO	Jan. 2023	Dec. 2023	Multi-Purpose Bldg. of Brgy. Cambalong, Merida, Leyte Phase I constructed	20% Dev. Fund			2,000,000.00	2,000,000.00				Chapter 19	Chapter 14	Goal 9		Goal 3	Goal 5						
8000-000-3-01-001-001-002	Construction of Multi-Purpose Bldg. of Brgy. Canbantug, Merida, Leyte Phase II	LCE/MEO	Jan. 2023	Dec. 2023	Multi-Purpose Bldg. of Brgy. Canbantug, Merida, Leyte Phase II constructed	20% Dev. Fund			2,000,000.00	2,000,000.00				Chapter 19	Chapter 14	Goal 9		Goal 3	Goal 5						
8000-000-3-01-001-001-003	Construction of Multi-Purpose Bldg. of Brgy. San Jose, Merida, Leyte Phase I	LCE/MEO	Jan. 2023	Dec. 2023	Multi-Purpose Bldg. of Brgy. San Jose, Merida, Leyte constructed	20% Dev. Fund			2,000,000.00	2,000,000.00				Chapter 19	Chapter 14	Goal 9		Goal 3	Goal 5						
000-000-3-01-001-001-004	Construction of Multi-Purpose Bldg. of Brgy. Calunasan, Merida, Leyte Phase II	LCE/MEO	Jan. 2023	Dec. 2023	Multi-Purpose Bldg. of Brgy. Calunasan, Merida, Leyte Phase II constructed	20% Dev. Fund			2,000,000.00	2,000,000.00				Chapter 19	Chapter 14	Goal 9		Goal 3	Goal 5						
8000-000-3-01-001-001-005	Construction of Multi-Purpose Bldg. of Brgy. Mahayag, Merida, Leyte Phase I	LCE/MEO	Jan. 2023	Dec. 2023	Multi-Purpose Bldg. of Brgy. Mahayag, Merida, Leyte Phase I constructed	20% Dev. Fund			2,500,000.00	2,500,000.00				Chapter 19	Chapter 14	Goal 9		Goal 3	Goal 5						

8000-000-3-01-001-001-006	Construction of Multi-Purpose Bldg. of Brgy. Masumbang, Merida, Leyte Phase I	LCE/MEO	Jan. 2023	Dec. 2023	Multi-Purpose Bldg. of Brgy. Masumbang, Merida, Leyte constructed	20% Dev. Fund			2,500,000.00	2,500,000.00			Chapter 19	Chapter 14	Goal 9		Goal 3	Goal 5
8000-000-3-01-001-001-007	Construction of Multi-Purpose Bldg. of Brgy. Macario, Merida, Leyte Phase I	LCE/MEO	Jan. 2023	Dec. 2023	Multi-Purpose Bldg. of Brgy. Macario, Merida, Leyte constructed	20% Dev. Fund			2,000,000.00	2,000,000.00			Chapter 19	Chapter 14	Goal 9		Goal 3	Goal 5
8000-000-3-01-001-001-008	LOAN AMORTIZATION (Cons. Of Merida Public Market/Expansion/Cons. Of Business District, Cons. Of Baywalk and sea wall protection)	LCE/MEO	Jan. 2023	Dec. 2023		20% Dev. Fund			8,627,483.62	8,627,483.62			Chapter 19	Chapter 14	Goal 9		Goal 3	Goal 5
8000-000-3-01-001-001-004	Construction of Core Local Road from Sitio Ipil II, Brgy. Pto. Bello leading to Brgy. Cabaliwan Road	LCE/MEO	Jan. 2023	Dec. 2023	Tourism Development Facilities constructed	20% Dev. Fund			1,851,968.98	1,851,968.98			Chapter 19	Chapter 14	Goal 9		Goal 3	Goal 5
8000-000-3-01-001-001-009	Construction of Core Local Road of Brgy. Lundag, Merida, Leyte	LCE/MEO	Jan. 2023	Dec. 2023	Core Local Road of Brgy. Lundag, Merida, Leyte constructed	20% Dev. Fund			1,000,000.00	1,000,000.00			Chapter 19	Chapter 14	Goal 9		Goal 3	Goal 5
8000-000-3-01-001-001-010	Construction of Core Local Road of Brgy. Mat-e, Merida, Leyte	LCE/MEO	Jan. 2023	Dec. 2023	Core Local Road of Brgy. Mat-e, Merida, Leyte constructed	20% Dev. Fund			1,000,000.00	1,000,000.00			Chapter 19	Chapter 14	Goal 9		Goal 3	Goal 5
<b>TOTAL</b>									<b>27,479,452.60</b>	<b>27,479,452.60</b>								

Prepared by:

*CS*  
**ATTY. CHRISTIAN Q. SALTA, ENP**  
 Local Planning and Development  
 Coordinator

*Nikki I. Sereño*  
**NIKKI I. SEREÑO**  
 MUNICIPAL BUDGET OFFICER

Approved by the LDC:

*Rolando M. Villasencio*  
**ENGR. ROLANDO M. VILLASENCIO**  
 Local Chief Executive/LDC Chairman



















AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Depart- ment (3)	Schedule of Implementation		Expected Outputs (6)	Funding Source (7)	AMOUNT Thousand pesos) (in				AMOUNT of Climate Change expenditure (in Thousand Pesos)		CC Typolog y Code (14)	Aligned with						Remarks						
			Start Date (4)	Comple- tion Date (5)			(PS) (8)	(MOOE) (9)	(CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)		PDP 2017 2022 (15)	RDP 2017- 2022 (16)	SDGs (18)	Sendal Framework /LDRRM Plan (17)	NSP 2017 2022 (19)	PDPFP (18)							
9000-000-3-01-001-001-081	CONDUCT FIRE SAFETY INSPECTION TO BUSINESS ESTABLISHMENT AND RESIDENTIAL BUILDING	BFP	Jan. 2023	Dec. 2023					300,000.00	300,000.00																
9000-000-3-01-001-001-082	ISSUANCE OF FIRE SAFETY CLEARANCE & CERTIFICATES, DATA PROFILING OF BUSINESS ESTABLISHMENT WITHIN THE AOR	BFP	Jan. 2023	Dec. 2023					300,000.00	300,000.00																
9000-000-3-01-001-001-083	Flood Control at Brgy. Lundag, Merida, Leyte	MEO	Jan. 2023	Dec. 2023					50,000,000.00	50,000,000.00																
9000-000-3-01-001-001-084	Construction of Farm to Market Road at Sitio Ipil I, to Sitio Ipil II Brgy. Pto. Bello, Merida, Leyte	MEO	Jan. 2023	Dec. 2023					15,000,000.00	15,000,000.00																
<b>TOTAL</b>										<b>904,194,620.00</b>	<b>904,194,620.00</b>															

PPAs listed in this form are derived from the L/PDIP or other sector plan/s or other source document/s or PPAs approved on September 28, 2016 through SP/SB Resolution No. 16-16-032.

Prepared by:

**ATTY. CHRISTIAN Q. SALTA, ENP**  
Local Planning and Development  
Coordinator

**NIKKI I. SEREÑO**  
MUNICIPAL BUDGET OFFICER

Approved by the LDC

**ENGR. ROLANDO M. VILLASENCIO**  
Local Chief Executive, LDC Chairman

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRMO)  
 FY 2023 Annual Investment Program  
 By Program/Project/Activity by Sector

Province/City/Municipality: **Merida, Leyte**

No Climate Change Expenditures (Please tick the box if your LGU does not have any climate change expenditure)

AIP Reference Code 1	Program/Project/ Activity 2	Implementing Office 3	Schedule of Implementation		Expected Output 6	Funding Source 7	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code 14	
			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	TOTAL 11	Climate Change Adaptation 12	Climate Change Mitigation 13		
<b>PREVENTION &amp; MITIGATION</b>														
<b>3000</b>	<b>Social Services</b>													
<b>3000-400</b>	<b>Housing and Community Development</b>													
<b>3000-401</b>	Installation of Water Filtration	MDRRMO/MEO				70% of 5%								
<b>3000-402</b>	Rehabilitation of Water Pipelines	MDRRMO/MEO				70% of 5%								
<b>3000-403</b>	Installation of Fire Hydrants	MDRRMO/BFP				70% of 5%								
<b>3000-404</b>	Cons. of Farm to Market Roads	MDRRMO/MEO				70% of 5%								
<b>3000-405</b>	Tree Planting/ Growing and Clean-up Drive	MDRRMO/MAO /MENRO				70% of 5%		50,000		50,000		50,000		
<b>3000-406</b>	Cons. of Retaining Walls	MDRRMO/MEO				70% of 5%								
<b>3000-407</b>	Cons. of Flood Control Dikes	MDRRMO/MEO				70% of 5%								
<b>3000-408</b>	Cons. of Tsunami/Storm Surge Control	MDRRMO/MEO				70% of 5%								
<b>3000-409</b>	Disease Outbreak Prevention and Control	MDRRMO/RHU				70% of 5%		100,000		100,000				
<b>3000-410</b>	Cons./Rehab of drainage system	MDRRMO/MEO				70% of 5%								
<b>3000-411</b>	Desilting/Rechanneling of river system	MDRRMO/MEO				70% of 5%								
<b>3000-412</b>	Procurement/Acquisition of lot for relocation site	MO/MDRRMO / SB				70% of 5%								
<b>SUB - TOTAL PREVENTION &amp; MITIGATION</b>								<b>150,000</b>		<b>150,000</b>		<b>50,000</b>		

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRMO)  
 FY 2022 Annual Investment Program  
 By Program/Project/Activity by Sector

Province/City/Municipality: **Merida, Leyte**

No Climate Change Expenditures (Please tick the box if your LGU does not have any climate change expenditure)

AIP Reference Code 1	Program/Project/ Activity 2	Implementing Office 3	Schedule of Implementation		Expected Output 6	Funding Source 7	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code 14	
			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	TOTAL 11	Climate Change Adaptation 12	Climate Change Mitigation 13		
<b>PREPAREDNESS</b>														
<b>1000</b>	<b>General Public Services</b>													
<b>1000-1</b>	<b>Procurement and Installation of Early Warning System</b>													
	Automated Weather Station	MO/MDRRMO				70% of 5%								
	Water Level Monitoring System	MO/MDRRMO				70% of 5%								
	Hazard Signages	MO/MDRRMO				70% of 5%		50,000		50,000		50,000		
	CCTVs w/ related equipment	MO/MDRRMO				70% of 5%			200,000	200,000				
	WIFI/Internet Access	MO/MDRRMO				70% of 5%								
	Audible & Wide Alarm System	MO/MDRRMO				70% of 5%								
	Sattelite Phone	MO/MDRRMO				70% of 5%								
<b>1000-2</b>	<b>Purchase of Office, Search and Rescue Equipment, Personal Protective Equipment (PPE.s)</b>	MO/MDRRMO				70% of 5%		200,000	600,000	800,000				
	Heavy Equipment	MO/MDRRMO				70% of 5%								
	Rescue Vehicle	MO/MDRRMO				70% of 5%								
	Rescue Gear and Equipment	MO/MDRRMO				70% of 5%								
	Rescue Tools and Equipment	MO/MDRRMO				70% of 5%								
	Drone	MO/MDRRMO				70% of 5%								
	Personal Protective Equipment	MO/MDRRMO				70% of 5%								
<b>1000-3</b>	<b>Purchase of Relief Goods ( food and non-food)</b>	MO/MDRRMO				70% of 5%		403,904.21		403,904.21				
<b>1000-4</b>	<b>Information and Education Campaign (IEC's)</b>	MO/MDRRMO				70% of 5%								
	Printing of Materials	MO/MDRRMO				70% of 5%		50,000		50,000		50,000		
	Establishment of DRRM corners And installation of signages	MO/MDRRMO				70% of 5%			100,000	100,000		100,000		
	Conduct of Orientation/Drills	MO/MDRRMO				70% of 5%								
<b>1000-5</b>	<b>Repair &amp; Maintenance of Rescue Equipment/Vehicles (fuel, oil &amp; lubricants)</b>	MO/MDRRMO				70% of 5%		20,000		20,000		20,000		
						70% of 5%		100,000		100,000				



MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRMO)  
 FY 2022 Annual Investment Program  
 By Program/Project/Activity by Sector

Province/City/Municipality: **Merida, Leyte**

No Climate Change Expenditures (Please tick the box if your LGU does not have any climate change expenditure)

AIP Reference Code 1	Program/Project/ Activity 2	Implementing Office 3	Schedule of Implementation		Expected Output 6	Funding Source 7	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code 14	
			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	TOTAL 11	Climate Change Adaptation 12	Climate Change Mitigation 13		
	Collapsed Structure Search and Rescue	MO/MDRRMO				70% of 5%								
	High Angle, Low Angle Rescue	MO/MDRRMO				70% of 5%								
	Vehicular Accident Extrication	MO/MDRRMO				70% of 5%								
	Basic Life Support, Standard & Emergency First Aid	MO/MDRRMO				70% of 5%								
	Evacuation Center Management	MO/MDRRMO												
	Emergency Medical Services & Ambulance Operation	MO/MDRRMO				70% of 5%		100,000		100,000				
	Emer. Radio Communication	MO/MDRRMO				70% of 5%								
	Rescue Jamboree	MO/MDRRMO				70% of 5%								
	Local Disaster Risk Reduction & Management Plan (LDRRMP)	MO/MDRRMO				70% of 5%		100,000		100,000				
	Other DRRM Trainings	MO/MDRRMO						350,000		350,000				
3000-502	Forging of MOA with suppliers of medicines, rice, dry goods, construction materials, gasoline stations, funeral parlors and heavy equipment owners	MO/MDRRMO				70% of 5%		100,000		100,000				
		MO/MDRRMO				70% of 5%		5,000		5,000				
3000-503	Insurance Coverage for emergency responders	MO/MDRRMO				70% of 5%		50,000		50,000				
3000-504	Provision of food for ERT during conduct of DRRM related activities	MO/MDRRMO				70% of 5%		50,000		50,000				
<b>SUB – TOTAL PREPAREDNESS</b>								<b>2,528,904.21</b>	<b>2,200,000</b>	<b>4,712,904.21</b>				



MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRMO)  
 FY 2022 Annual Investment Program  
 By Program/Project/Activity by Sector

Province/City/Municipality: **Merida, Leyte**

No Climate Change Expenditures (Please tick the box if your LGU does not have any climate change expenditure)

AIP Reference Code 1	Program/Project/ Activity 2	Implementing Office 3	Schedule of Implementation		Expected Output 6	Funding Source 7	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code 14	
			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	TOTAL 11	Climate Change Adaptation 12	Climate Change Mitigation 13		
<b>RESPONSE</b>														
3000	<b>Social Services</b>													
3000-200	<b>Health, Nutrition and Population Control</b>													
3000-200-1	Purchase Medicine and Medical Supplies	MO/MDRRMO/RHU				70% of 5%		100,000		100,000				
3000-200-2	Deployment of medical teams for MHPSS, WASH, SPEED and nutrition services	MO/MDRRMO/RHU												
3000-200-3	COVID-19 Response	MO/MDRRMO/RHU				70% of 5%								
3000-200-4	Purchase of PPE's & Medical Supplies	MO/MDRRMO/RHU				70% of 5%		200,000		200,000				
3000-200-5	Food provision for vaccinators	MDRRMO/RHU				70% of 5%								
<b>3000-500</b>	<b>Social security, social services and welfare</b>													
3000-500-1	Establishment of Emer. Shelters and Temporary Classrooms	MO/MDRRMO				70% of 5%								
3000-500-2	Establishment of necessary facilities in Evacuation Centers	MO/MDRRMO/MSWDO				70% of 5%								
3000-500-3	Purchase of Relief Goods (Food and non-food)	MO/MDRRMO				70% of 5%								
3000-500-4	Provisions for ERT during response operations like foods, water and PPE's	MO/MDRRMO				70% of 5%		50,000		50,000				
3000-500-5	Information Dissemination Activities	MO/MDRRMO				70% of 5%								
3000-500-6	Deployment of RDANA / PDANA Teams	MO/MDRRMO				70% of 5%								
<b>SUB - TOTAL (RESPONSE)</b>								<b>350,000</b>	<b>-</b>	<b>350,000</b>				

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRMO)

FY 2022 Annual Investment Program


By Program/Project/Activity by Sector

Province/City/Municipality: **Merida, Leyte**

No Climate Change Expenditures (Please tick the box if your LGU does not have any climate change expenditure)

AIP Reference Code 1	Program/Project/ Activity 2	Implementing Office 3	Schedule of Implementation		Expected Output 6	Funding Source 7	AMOUNT (In Thousand Pesos)				AMOUNT of Climate Change Expenditure		CC Typology Code 14	
			Start Date 4	Completion Date 5			PS 8	MOOE 9	CO 10	TOTAL 11	Climate Change Adaptation 12	Climate Change Mitigation 13		
<b>RECOVERY AND REHABILITATION</b>														
3000	<b>Social Services</b>													
3000-500	<b>Social Security Services &amp; Welfare</b>													
3000-500-1	Provision of Planting Materials/Seeds	MO/MDRRMO				70% of 5%								
3000-500-2	Livelihood Assistance & Training	MO/MDRRMO				70% of 5%								
3000-500-3	Provision of Financial Assistance	MO/MDRRMO				70% of 5%								
3000-500-4	Cash for Work	MO/MDRRMO				70% of 5%								
3000-500-5	Procurement & acquisition of relocation site	MO/MDRRMO				70% of 5%								
3000-100	<b>Education &amp; Manpower Development</b>													
3000-100-1	Construction of disaster resilient classrooms & shelter/housing	MO/MDRRMO				70% of 5%								
3000	<b>Economic Services</b>													
3000-1	Repair & rehabilitation of public structures (Sch, Roads, Bridges)	MO/MDRRMO				70% of 5%								
3000	<b>Other Services</b>													
<b>SUB-TOTAL (RECOVERY &amp; REHAB)</b>														
<b>TOTAL</b>														
<b>QUICK RESPONSE FUND</b>														
						30% of 5%		3,028,904.21	2,200,000.00	5,228,904.21	1,020,000	850,000.00		
<b>GRAND TOTAL</b>														
								5,269,863.15	2,200,000.00	7,469,863.15	1,020,000	850,000.00		

Prepared by:

  
**RAUL G. ITCHON**  
 LDRRMO II

Approved by:

  
**Engr. ROLANDO M. VILLASEÑICO**  
 Municipal Mayor

## ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FY 2023

REGION	: REGION VIII - EASTERN VISAYAS		TOTAL LGU BUDGET	: Php 137,397,263.00				
PROVINCE	: LEYTE		TOTAL GAD BUDGET	: Php 23,280,824.24				
CITY/MUNICIPALITY	: MERIDA							
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Office
					MODE	PS	CO	
<b>CLIENT-FOCUSED</b>								
<b>Gender Issue</b>								
*Limited access of marginalized children to ECCD and social protection services * Lack of activities for the youth especially the out-of-school for personal and social development	*To help nurture the children for their physical and mental development *To provide opportunities for the youth especially the out-of school to actualize their potentials and aspirations and self-fulfillment	Child and Youth Welfare	Conduct of ECCD sessions in 22 brgys for 3-4 year old children *Conduct of personal and social development activities for the youth	22 barangays implemented the Early Childhood Care and Development Program * Personal and Social Development activities conducted for the youth	1,244,487.63	0.00	0.00	MSWDO,MNAO,PESO
Absence of avenue for women to participate in the social and economic activities in the barangay	To provide avenue for women and those in the vulnerable sector to participate in the social and economic activities in the barangay	Gender and Development	Construction of Multi-Purpose Building of Brgys. Cambalong, Canbantug, San Jose, Calunasan, Mahayag,Masumbang and Macario	Multi-Purpose Buildings are constructed in the identified barangays	15,000,000.00	0.00	0.00	ME
Ensure availability of skills training, business-related training and livelihood capability programs for women potential entrepreneurs and women entrepreneurs (MCW, Sec.26: B	To provide economic opportunities for women and men in the agricultural sector	Agriculture Program	Conduct of livelihood trainings on agriculture. - Vegetabl seeds, rice seeds and corn seeds distribution	Women in the agricultural sector availed the different skills training and participated in the capability programs for women entrepreneurs	714,200.00	0.00	0.00	Municipal Agriculture

<b>REGION</b>	: REGION VIII - EASTERN VISAYAS		<b>TOTAL LGU BUDGET</b>	: Php 137,397,263.00				
<b>PROVINCE</b>	: LEYTE		<b>TOTAL GAD BUDGET</b>	: Php 23,280,824.24				
<b>CITY/MUNICIPALITY</b>	: MERIDA							
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Office
					MOOE	PS	CO	
Inadequate economic opportunities for vulnerable and low-income households	To improve socio-economic conditions through accessing and acquiring necessary assets to engage and maintain livelihood	Sustainable Livelihood Program	Provision of livelihood assistance to low-income and vulnerable individuals	Beneficiarie have thriving micro enterprise or livelihood based on monitoring tool	250,000.00	0.00	0.00	MSWDO
Lack of access roads for people in the vulnerable sector especially women that will facilitate in their economic activities	To provide access roads for women and those who belong to the vulnerable sector to engage in economic opportunities	Gender and Development	Construction of Core Local Roads of Brgys.Lundag and Mat-e	Core local roads are constructed in brgys.Lundag and Mat-e	2,000,000.00	0.00	0.00	ME
Lack of activities that promote that aims to promote,strengthen and enhance the well-being of Filipino families	To promote, strengthen and enhance the well-being of Filipino families	Family Welfare Program	Conduct of Monthly Parent Effectiveness Sessions and celebration of Filipino Family Week	12 Parent Effectiveness Sessions delivers and 1 activity conducted in relation to Filipino Family Week Celebration	20,000.00	0.00	0.00	MSWDO
Lack of full support to the improvement and total well-being of the PWD and Senior Citizens and their full participation in society	To provide social protection services as well as social enhancement activities for the PWD and senior citizens	PWD and Elderly Welfare Program	Provision of: 1. Cash assistance to augment basic needs 2. Preventive and rehabilitation services 3. Self and social enhancement activities	Provision of: 1. Cash assistance to augment basic needs 2. Preventive and rehabilitation services 3. Self and social enhancement activities	1,611,972.63	0.00	0.00	MSWDO,OSCA

<b>REGION</b>	: REGION VIII - EASTERN VISAYAS		<b>TOTAL LGU BUDGET</b>	: Php 137,397,263.00				
<b>PROVINCE</b>	: LEYTE		<b>TOTAL GAD BUDGET</b>	: Php 23,280,824.24				
<b>CITY/MUNICIPALITY</b>	: MERIDA							
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Office
					MOOE	PS	CO	
Low-income families and disadvanatged individuals' social functioning are negatively affected due to crisis situations	To provide cash assistance to individuals and families whose normal functioning has been hampered due to difficult situations like poor health conditions, natural and man-made calamities and other crisis situations	Assistance to Individuals in Crisis Situation	Provision of cash assistance to individuals and families in crisis situations	Qualified beneficiaries availed the cash assistance that will help them restore their normal social functioning	1,000,000.00	0.00	0.00	MSWDO
<b>GAD Mandate</b>								

<b>REGION</b>	<b>: REGION VIII - EASTERN VISAYAS</b>		<b>TOTAL LGU BUDGET</b>				<b>: Php 137,397,263.00</b>	
<b>PROVINCE</b>	<b>: LEYTE</b>		<b>TOTAL GAD BUDGET</b>				<b>: Php 23,280,824.24</b>	
<b>CITY/MUNICIPALITY</b>	<b>: MERIDA</b>							
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Office
					MOOE	PS	CO	
Promote health ( RA 7160 Section 18, Chapter 2)	To provide families with package of basic public health interventions and services	Family Health Services	<ol style="list-style-type: none"> <li>1. Family Planning Services</li> <li>2. Prenatal Care and Services</li> <li>3. Intrapartum Care for low risk pregnant women</li> <li>4. Postpartum Care Services</li> <li>5. Immunization Services</li> <li>6. Micronutrient Supplementation</li> </ol>	<ol style="list-style-type: none"> <li>1. Prevalence rate for modern Family Planning Method (mCPR)</li> <li>2. Percentage of actual/tract pregnant women registered from January 3, 2023 to December 29, 2023 with prenatal care and services</li> <li>3. Number of childbirth or delivery from January 1, 2023 to December 31, 2023 in RHU Birthing Home</li> <li>4. Percentage of registered postpartum who delivered from January 3, 2023 to December 29, 2023 with at least 2 postpartum care/visit</li> <li>5. Percentage of registered children ages 12 months old as of January 3, 2023 to December 28, 2023 are fully immunized by December 29, 2023</li> <li>6. Number of registered children ages 6-59 months given given Vitamin A supplementation by December 2023</li> </ol>	500,000.00	0.00	0.00	RHU

REGION	: REGION VIII - EASTERN VISAYAS		TOTAL LGU BUDGET	: Php 137,397,263.00				
PROVINCE	: LEYTE		TOTAL GAD BUDGET	: Php 23,280,824.24				
CITY/MUNICIPALITY	: MERIDA							
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible Office
					MOOE	PS	CO	
Promote health ( RA 7160 Section 18, Chapter 2)	To provide families with package of basic public health interventions and services	Prevention and Control Infectious Disease	1. COVID-19 Pandemic response 2. Diagnose and treat Tuberculosis 3. HIV AIDS Screening and advocacy 4. Vector Management for prevention and control of dengue fever	1. Number of persons vaccinated against COVID-19 by 2023 2. Number of Swab specimen collected for RTPCR in 2023 3. Number of presumptive TB who had direct sputum smear sputum microscopy/GenXpert 4. Treatment Success rate of Cohort TB Cases ( those enrolled from January 1, 2022 to December 31, 2023 5. Number of Advocacy activities on HIV AIDS 6. Community Based Screening for HIV 7. Larval Survey 8. Advocacy 3.	533,383.98	0.00	0.00	RHU
Promote health ( RA 7160 Section 18, Chapter 2)	To provide families with package of basic public health interventions and services	Prevention and Control Infectious	1. Management of Hypertension and Diabetes Mellitus Type 2. Blood letting	Number of patients provided with relevant services for Hypertension and Diabetes mellitus Type 2 from January to December 2023	256,780.00	0.00	0.00	MHO
<b>Sub-total</b>					<b>23,130,824.24</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total A (MOEE+PS+CO)</b>					<b>23,130,824.24</b>			
<b>ORGANIZATION-FOCUSED</b>								
<b>Gender Issue</b>								
Lack of knowledge of LCPC members on relevant children and women welfare related laws	To capacitate LCPC mebers on relevant children and women welfare related laws	GAD	Capacity Building Activity for LCPC, LCAT-VAWC and GAD Council members on the children and women welfare related laws	Capacity Building conducted for the LCPC, LCAT-VAWC and GAD Council members on the different children and women welfare related laws	150,000.00	0.00	0.00	MSWDO
<b>Sub-total</b>					<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Total B (MOEE+PS+CO)</b>					<b>150,000.00</b>			
<b>ATTRIBUTED PROGRAMS</b>								



<b>REGION</b>	: REGION VIII - EASTERN VISAYAS		<b>TOTAL LGU BUDGET</b>	: Php 137,397,263.00			
<b>PROVINCE</b>	: LEYTE		<b>TOTAL GAD BUDGET</b>	: Php 23,280,824.24			
<b>CITY/MUNICIPALITY</b>	: MERIDA						
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)		Lead or Responsible Office
					MOOE	PS	CO
Title of LGU Program or Project		HGDG Design/ Funding Facility/ Generic Checklist Score	Total Annual Program/ Project Budget		GAD Attributed Program/Project Budget		Lead or Responsible Office
<b>Total C</b>					0.00		
<b>GRAND TOTAL (A+B+C)</b>					23,280,824.24		
<b>Prepared by:</b>		<b>Approved by:</b>		<b>Date:</b>			
Charis Mae R. Cagalawan		Engr. Rolando M. Villasencio		10/12/2022			
Chairperson, GFPS TWG		Local Chief Executive		DD/MM/YEAR			

Region: VIII  
 Province: LEYTE  
 MUNICIPALITY: MERIDA


**SENIOR CITIZENS and PERSONS with DISABILITIES  
 WORK AND FINANCIAL PLAN FY 2023**

TOTAL BUDGET: P 1,493,972.63

OBJECTIVE	PROJECT/ACTIVITY	PERFORMANCE INDICATOR	BUDGET	LEAD/ RESPONSIBLE AGENCY
To access benefits and privileges of senior citizens and PWDs as provided by law	Provision of benefit ID cards, medical and grocery booklets for senior citizens and PWDs	Benefit ID cards, medical and grocery booklets are distributed to senior citizens and PWDs	₱60,000.00	OSCA, MSWDO
To increase advocacy on the rights of senior citizens	Provision of advocacy shirts to senior citizens/officers	Advocacy shirts on the rights of senior citizens distributed to the officers of the organization	₱12,000.00	OSCA
To ensure inclusion of qualified indigent senior citizens to the Social Pension Program	Provision of monthly communication allowance in the amount of P500 per month to senior citizens brgy presidents who will conduct the survey	Monthly surveys to indigent senior citizens and updating of Social Pension data	₱132,000.00	OSCA
To improve the socio-economic well-being of persons with disabilities	Provision of livelihood assistance to persons with disabilities beneficiaries	Qualified PWD beneficiaries availed the livelihood assistance	₱89,972.63	PESO
To augment the daily subsistence and other medical needs of 80-99 year old senior citizens	Provision of cash incentive to octagenarians and nonagenarians senior citizens	Cash incentive in the amount of P 2,500 each is given to senior citizens who are 80-99 years old	₱1,200,000.00	MSWDO,OSCA

**TOTAL: ₱1,493,972.63**

Prepared by:  
  
**CHARIS MAE R. CAGALAWAN, RSW**  
 MSWDO

Approved by:  
  
**ENGR. ROLANDO M. VILLASENICO**  
 Municipal Mayor

**LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN WORK and FINANCIAL PLAN for 2023**

Regio VIII  
 Provir LEYTE  
 MUNICIPALITY: MERIDA

**TOTAL BUDGET: P 1, 373,972.63**

OBJECTIVE	PROJECT/ACTIVITY	PERFORMANCE INDICATOR	BUDGET	LEAD/ RESPONSIBLE AGENCY
To assist the educational needs of children of solo parents	Provision of school supplies to children of solo parents	School supplies provided to the children of solo parents	P100,000.00	MSWDO
To disseminate information on the relevant children and women welfare related laws ( RA 7610, RA 10364, RA 9262 etc)	Advocacy Activities on children and women welfare-related laws	Advocacy Activities on children and women welfare-related laws	P20,000.00	MSWDO
To capacitate members of the LCPC, LCAT-VAWC and GAD council on the knowledge, skills and capacities in the different children and women welfare laws	Capacity Building Activity for the LCPC, LCAT-VAWC and GAD Council	Capacity Building Activity for the LCPC, LCAT-VAWC and GAD Council conducted	P150,000.00	MSWDO
To provide economic opportunities to out-of-school youth	Livelihood Skills Training for out-of-school youth	2 skills trainings conducted	P303,972.63	PESO
To successfully comply the pre-requisite as provided for by the IRR of RA 10742, that all Local Youth Development Council Members must undergo the mandatory training program before he/she can assume office	Mandatory Training for the Local Youth Development Council Members	Mandatory Training to Local Youth Development Council Members	P35,000.00	LYDO
To capacitate authorized persons who may provide Psychological First Aid (PFA) and Basic Counseling Training to meridanon youth	Psychological First Aid and Basic Counseling Training to teachers, guidance counselors, health and allied health professionals, members of the clergy and other faith-based organizations,	Psychological First Aid and Basic Counseling Training conducted	P45,000.00	LYDO
To provide holistic development and enrichment activities for the youth	Celebration of National Youth Day	National Youth Day conducted	P50,000.00	LYDO
To increase growth and weight of children	Supplementary Feeding Program	Improved nutritional status of children	P220,000.00	MNAO
To equip Barangay Nutrition scholars with the knowledge skills and capacities in providing nutrition services to the barangays	Capacity Building Activity for BNS	Capacity Building Activity conducted to the BNS	P150,000.00	MNAO
To equip members of the Municipal Nutrition Council on the knowledge, skills and capacities in implementing the nutrition	Capacity Building Activity for Municipal Nutrition Council	Capacity Building Activity for the Municipal Nutrition Council conducted	P150,000.00	MNAO
To provide financial support to youth belonging to low-income families for their college education	Provision of Educational Assistance to youth belonging to low-income families	30 beneficiaries received the educational assistance in the amount of P 5,000.00 each	P150,000.00	PESO/MSWDO
<b>TOTAL</b>			<b>P1,373,972.63</b>	

Prepared by:

**CHARIS MAE R. CAGALAWAN, RSW**  
 MSWDO

Approved by:

**ENGR. ROLANDO M. VII LASENCIO**  
 Municipal Mayor