

NO. \$ 128 BY. PRO

### 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



#### 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
  - 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;
- 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;

- 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

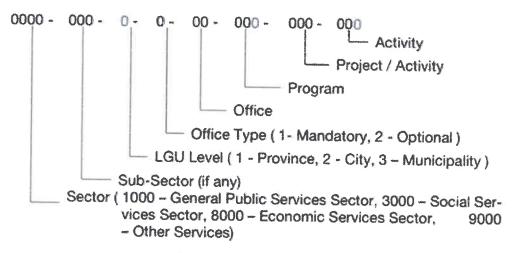
Accordingly, the excess appropriation is hereby disallowed for disbursement and shall be reverted back to the Unappropriated Balance.

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 LPB Form 2

 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
- 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 GINAP. HIPE
Provincial Budget Officer

RUTH Y. SURPIA
Provincial Treasurer

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



### ENGR. ROLANDO M. VILLASENCIO

OFFICE OF THE MUNICIPAL MAYOR

@ Brgy. Poblacion, Merida, Leyte 6540 ☐ Igumerida.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 SIXTY THREE PESOS (P149,397,263.00) with its supporting documents for your review and approval.

Thank you.

Truly yours,

JOSELITO T DE OS ANGELES

SB Secretary



Merida . . . Town of Merry and Dashing People



# Republic of the Philippines Province of Leyte MUNICIPALITY OF MERIDA

### 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 2021 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
. Receipts				**
A. Local Sources	1			
1. Tax Revenue				
a. Real Property Tax (RPT)				
i. Basic RPT	\ /	697,382.12	650,000.00	700,000.00
ii. Special Education	The second second			,
Fund				
b. Business Tax	/ /	117.007.00		
c. Other Local Taxes	/ \	2,117,607.89	2,145,000.00	3,460,000.00
Total Tax Revenue		337,636.32	400,000.00	400,000.00
2. Non-tax Revenue		3,152,626.33	3,195,000.00	4,560,000.00
a. Regulatory Fees		1,558,027.12	9 907 000 00	
b. Service/User Charges		4,932,757.20	2,805,000.00	2,500,000.00
c. Receipts from		2,002,101.20	3,960,000.00	4,900,000.00
Economic Enterprise				
d. Other Receipts		29,206.49	40,000.00	40.000.00
Total Non-Tax Revenue		6,519,990.81	6,805,000.00	<b>40,000.00</b> 7,440,000.00

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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........................//02)

Receipts	Income Classification	Past Year Receipts (Actual)	Current Year Receipts (Actual and	Budget Year Receipts
B. External Sources 1. Internal Revenue Allotment 2. Share from GOCCs (PAGCOR and PCSO) 3. Other Shares from National Tax Collection a. Share from Ecozone b. Share from EVAT c. Share from National Wealth d. Share from Tobacco 4. Inter-Local Transfer 5. Extraordinan D		117,525,971.04 24,672.02	Estimate)  160,642,002.00	137,397,263.00
5. Extraordinary Receipts/ Grants/ Donation/ Aids Total External Sources C. Other Receipts		117,730,643.06	160,642,002.00	137,397,263.00
1. Capital Investment Receipts a. Proceeds from Sale of Assets b. Proceeds from Sale				
of Debt Securities of other Entities				
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 ILLUSTR

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	j	Proposed 1	Budge	et .
					PS	MOOE	CO	Total







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AIP Ref. Code	Programs/Project / Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget		or the Budget Year	
				Year	PS	MOOE	со	Total
1000- 000-3- 01-001- 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			V	l.
	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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(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/reque sts 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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(CONTINUATION OF APPROPRIATION 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 immediatlely	>		
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			
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			
	Courier/Messengerial Services  Records Management  Personnel Support to National Government Office COMELEC,	Tourier/Messengerial Services  100% immediate delivery of Official Correspondence  100% of records from July to December are kept and filed accordingly & retrievable within 30 minutes  Personnel Support to National Government Office COMELEC,  100% Clerical Services Support to National	Courier/Messengerial Services  100% immediate delivery of Official Correspondence  100% of the Official Correspondence  100% of records from July to December are kept and filed accordingly & retrievable within 30 minutes  Personnel Support to National Government Office COMELEC, DUIG BUR  Courier/Messengerial Services  100% immediate delivery of Official Correspondence  100% of records from July to December are kept and filed accordingly & retrievable within 30 minutes  100% Clerical Services Support to National Government Office are provided  100% support will be provided to National	Courier/Messengerial Services  100% immediate delivery of Official Correspondence  100% of records from July to December are kept and filed accordingly & retrievable within 30 minutes  Personnel Support to National Government Office COMELEC, DILG BUR  Cleanliness of the Mayor's Office  100% of the Official Correspondence will be delivered immediately  100% of records from July to December are kept and filed accordingly & retrievable within 30 minutes  100% of the Official Correspondence will be delivered immediately  100% of the records will be safekeep, filed and retrievable within 30 minutes  100% Clerical Services Support to National Government Office are provided  100% support will be provided to National	Courier/Messengerial Services  100% immediate delivery of Official Correspondence  100% of records from July to December are kept and filed accordingly & retrievable within 30 minutes  Personnel Support to National Government Office COMELEC, DILG BIR  Courier/Messengerial Services  100% immediate delivery of Official Correspondence will be delivered immediately  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  100% clerical Services Support to National Government Office COMELEC, Government Office are provided  100% support will be provided to National

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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. . . . /06)

#### MUNICIPAL RISK REDUCTION AND MANAGEMENT OFFICE

AIP Ref. _Code	Programs/Project / Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget		t for the Budget Year		
	4			Year	PS	MOOE	со	Total	
1000-					464,099.00	1,125,110.00	180,000.00	1,769,209.00	
00-3- 02-008- 001-001- 001	Procurement & installation of Audible, wide early warning device/system	DISASTER PREPAREDNESS, PREVENTION AND MITIGATION AND RESPONSE	Procured & Installed Audible, wide early warning device / system	Procured & installed 1 set Audible, wide early warning device / system					
	Procurement & installation of Rain Gauge	AND REHABILITATION SERVICES	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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(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%	
1	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 MDDRM Office	100%	(mar <sup>e)</sup>

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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%	
TRAININGS/SEMINARS ON:	CONDUCTED TRAININGS/SEMINARS ON:		
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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(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		
X	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%		





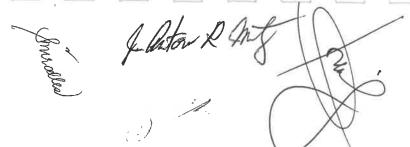
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(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE. . . // 10)

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%	Y -
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%	
PREVENTION & MITIGATION	PREVENTION & MITIGATIONS		
Provision/Planting of Hardwood Seeds/Trees in Upland Barangays	Provided/Planted hardwood Seeds/Trees in Upland Barangays	100%	
RESPONSE	RESPONSE		
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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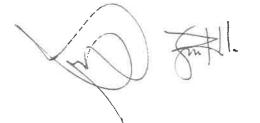


### (CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE....//11

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 Neads	Provided Other Evacuation Camp Needs	100%	
er Emergency Operations	Conducted other emergency operations	100%	
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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(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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(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	P	roposed Budget fo	or the Budget \	fear
					PS	MOOE	со	Total
					2,821,245.00	1,137,141.00		3,958,386.00
1000-	SUPPLY MANAGEMENT	FACILITIES AND SUPPLY	Commonly-used office supplies & equipment are procured in accordance to RA 9184	100%				
02-009- 001-001- 001	Procurement of Common-use Office Supplies and Equip	MANAGEMENT CEDVICES	Percentage of Property, Plant and Equipment of the year-end inventory report submitted on time to the Commission on Audit	100%				
X	Procurement thru Competitive Public Bidding		All PPAs in excess of threshold are procured thru competitive Public Bidding	100%				
	CLEAN AND GREEN PROGRAM							
		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%				

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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. . . //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

AIR Ref.	Programs/Project / Activity	Major Final Outnut	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
Code	Code Description Wajor Filla				PS	MOOE	со	Tota <sup>*</sup>	
					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. Pr Code	Programs/Project / Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
	•				PS	MOOE	со	Total	
					12,768,081.00	1,240,000.00		14,008,081.00	
1000-	Approve Ordinance and pass Resolution necessary for and	_	Number of Ordinances and/or resolutions enacted	10 (ten) ordinances and 200 resolutions				- 1,500,002.00	
000-3- Effective N	Effective Municipal Government	LEGISLATIVE SERVICES	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	g-state page 15					

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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.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the	Propo	sed Budget for	the Budget	Year
Code	Description		Indicator	Budget Year	PS	MOOE	CO	Total
					2,203,090.00	128,500.00		2,331,590.00
	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%				
1000-000-3- 02-010-001- 001-001			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 ASSISTANCE SERVICE		a) Implementation of CSC and Agency Rules and Regulations within the rating period	100%				\





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(CONTINUATION OF APPROPRIATION OR DINANCE 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	Propo	Proposed Budget for the Budget Year		
					PS	MOOE	CO	Total
1000-000-3 02-011-001-	PERSONNEL DEVELOPMENT & MANAGEMENT	Personnel Dev`t. & Management			1,659,650.00	90,000.00	251,000.00	2,000,650.00
001-001	HRM Intervention- Conduct of Trainings		conducted/facilitated training per semester	one (1) training per semester				

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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)

<i>V</i>	0					
	Sustainability of the SPMS Implementation		collected of IPCR & DPCR	100% submission of IPCR & DPCR of all offices to the PMT		
	PERSONNEAL 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		
s			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		6
X	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 Database	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			

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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,

#### MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Propo	osed Budget fo	r the Budge	t Year
					PS	MOOE	CO	Total
					2,080,284.00	88,990.00		2,169,274.00
1000-000-3- 01-009-001-	MAINT. & UPDATING DEVELOPMENT PLANS AND PROGRAMS CBMS-APP Formulation Poverty Mapping Barangay Validation and Meetings with the Punong Barangay Bookbinding	Data banking Formulated	Data Available	2023				
001-001	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,

#### DILG

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Pro	posed Budget fo	r the Budget	Year
				1041	PS	MOOE	CO	Total
	Administration of Administration 1	1.00				75,200.00		75,200.00
1000-000-3- 02-012-001-	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				-
001-001	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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(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE. . . . //21,

#### MUNICIPAL CIVIL REGISTRAR'S OFFICE

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Propo	osed Budget for	the Budget	Year
					PS	MOOE	CO	Total
					1,465,852.00	117,400.00		1,583,252.00
			REGISTRATIOM 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	-			
	CIVIL REGISTRATION PROGRAM	CIVIL REGISTRATION SERVICES	Purchase of commonly used items/office supplies	Office Supplies purchased				
1000-000-3 02-012-001- 001-001			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				
		n	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				





		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)		
--	--	--	--	--	--

#### MUNICIPAL CIVIL REGISTRAR'S OFFICE

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Propo	osed Budget for	the Budge	t Year
	-			1002	PS	MOOE	CO	Total
1000-000-3- 01-008-001- 001-00	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)  Prepared 1 SAAOB for all offices	all offices were maintained and updated monthly. Number of budget Documents submitted Percentage of executive budgets (annual or supplemental) submitted to Sangguniang within the	1,465,852.00	117,400.00		1,583,252.
			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%				







(CONTINUATION OF APPROPRIATION ORDINANCE NO. 06, SERIES OF 2022, FISCAL YEAR 2023 GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF MERIDA, LEYTE. . . . //23,

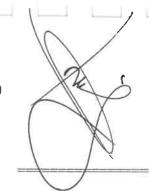
#### MUNICIPAL CIVIL REGISTRAR'S OFFICE

AIP Ref. Code	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Propo	sed Budget for	the Budget	Year
	•			1001	PS	MOOE	CO	Total
					1,465,852.00	117,400.00		1,583,252.00
			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%				
1000-000-3- 01-007-001- 001-001	FINANCIAL ACCOUNTING AND REPORTING PROGRAM	ACCOUNTING SERVICES	Percentage of cash advances reconciled and liquidated within the prescribed deadline for liquidated within the prescribed deadline for liquidation	100%				Ċ
			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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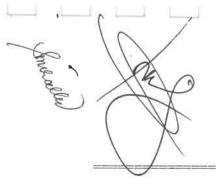
**OFFICE** 

: MUNICIPAL ASSESSOR'S OFFICE

AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Prop	osed Budget	for the Budge	t Year
Code	Description		Indicator	Year	PS	MOOE	СО	Total
1	2	3	4	5	6	7	8	9
					2,818,307.00	40,000.00	80,000.00	2,938,307.00
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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Office

: AUDITOR's OFFICE

AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Proj	osed Budget f	or the Budge	et Year
Code	Description		Indicator	Year	PS	MOOE	СО	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

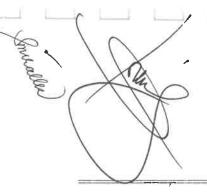
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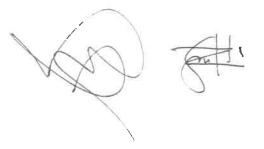


OFFICE : MUNICIPAL ASSESSOR'S OFFICE

AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Prop	osed Budget	for the Budge	t Year
Code	Description		Indicator	Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
					2,818,307.00	40,000.00	80,000.00	2,938,307.00
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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Office

: AUDITOR's OFFICE

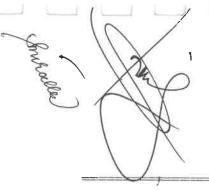
AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Prop	oosed Budget f	or the Budg	et Year
Code	Description		Indicator	Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3- 02-013-001- 001-001	AUDITING PROGRAM	AUDITING SERVICES	Conduct auditing services of the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

: MCTC

AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Pro	posed Budget fo	or the Budge	et Year
Code	Description		Indicator	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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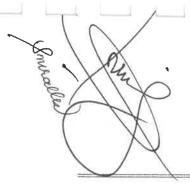


Office

### : MERIDA POLICE STATION

AIP Ref.	Programs/Project/Activity	Major Final	Performance/Output	Target for		Proposed Bud	get for the Bu	dget Year
Code	Description	Output	Indicator	the Budget	PS	MOOE	CO	Total
1	2	3	4	Year 5	6	7	8	9
	Visitation of Commercial Establishment with emphasis of					515,000.00	100,000.00	615,000.00
1000-000- 3-02-015-	Security Awareness	Prevent and Control	To have a safety and security of the community	Three times a week				
001-001-	Implementation of Oplan Katok	Crime	, <u></u>	Once a month				
	Visitation of PNP Pensioner and PNP Dependents  Conduct Meeting of Cost Oriented Group and other NGO's			Quarterly				
				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				







Office

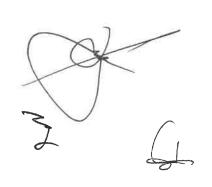
### : RURAL HEALTH UNIT

AIP Ref.	Programs/Project/Activity	Major Final	Performance/Output	Target for the Budget	Pro	posed Budget f	or the Budget	Year
Code	Description	Output	Indicator	Year	PS	MOOE	СО	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	CPR of not less than 25%				
	1	Prenatal Care and services  Intra-Partum Care	method (mCPR)  A.1) Percentage of actual/tract pregnant women registered from January 2, 2023 to December 29, 2023 with prenatal care and services0  A.3) Number of childbirths	A.1) 90% of actual/tract pregnant women registered who had prenatal care and services by the end of December 2023 A.3) Actual number of				
04/	American III	for low-risk	of delivery from January 1,	childbirth of delivery				

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		pregnant women	2023 to December 31, 2023	from January 1, 2023			
			in RHU Birthing Home	to December 31, 2023			
				in RHU Birthing	1		
				Home			
		Postpartum Care	Percentage of registered	90% of registered			
		Services	postpartum who delivered	post-partum women			
			from January 2, 2023 to	who delivered from			
			December 29, 2023 with at	January 2, 2023 to			
			least 2 postpartum care/	December 29, 2023			
			visit	have at least 2			
				postpartum care/visit			
		Immunization	B.1) Percentage of	B.1) 95% of registered			
	)	Services	registered children ages 12	children ages 12			
S			months old as of January 3,	months old as of			
			2023 to December 29, 2023	January 3, 2023 to			
			are fully immunized by	December 28, 2023	1		
			December 29, 2023		1		
	2. Infectious Disease		Number of Persons	Actual number of			
	Prevention and Control	COVID-19	vaccinated against COVID-	persons vaccinated			
		Pandemic	19 by 2023	against COVID-19 by			
		Response		2023			
			Number of SWAB	Actual number of			
		1	specimen collected for	persons vaccinated			
			RTPCR in 2023	against COVID-19 by			
/				2023			
	1 2	Diagnose and treat	Number of Presumptive TB	Actual Number of			
2		1 7				1	
D	) <del>Litt</del> \	Tuberculosis	who had Direct Sputum Sinear Sputum Microscopy	Presumptive TB who			

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			1.0				
			/ GenXpert	Smear Sputum			
				Microscopy /			
				GenXpert			
				90% Treatment Success			
				rate of Cohort TB cases			
			emonou nom surumy 1,	(those enrolled from			
				January 1, 2022 to			
				December 31, 2022) by	1		
			2023	December 31, 2023			
		HIV AIDS screening	Number of Advocacy	At least HIV AIDS		1	Т
	**	and advocacy	activities on HIV AIDS	advocacy from January to			
				December 2023 when			
		9.		social gathering is allowed	,		
			Community Based Screening				
	)	(3)	for HIV	consented for HIV			
				community-based			
1				Screening			
		Vector management	Larval Survey	1 Larval Survey per month			
	/	for prevention and	Advocacy	1 advocacy per month	1		
_		control of dengue	-	<b>J</b> 1			
		fever					
	3. Non-communicable	Management of	Number of patients given	Actual number of patients			
	Disease Prevention	Hypertension and	maintenance medications for	given maintenance			
	and Control	Diabetes Mellitus	Hypertension and Diabetes	medications for			
/ _ \	,	Type 2	mellitus Type 2 from January	I .			
	-611	-	to December 2023	Diabetes Mellitus Type 2			
54 T	(m)			from January to December			

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					ZARGEISII Z		
				2023			
		Blood Letting	Number of Blood Letting	At least 1 blood letting			-
			activities conducted before	activity conducted before			
			end of December 2023	end of December 2023			l.
				when social gathering is			
				allowed			
	4. Environmental	Chlorination of Local	Percentage of Local Water	100% of Local Water			
	Health Sanitation	Water Sources	Sources (reservoir)	Sources			
	Services		chlorinated monthly from	(reservoir)chlorinated			
			January to December 2023	monthly from January to			
				December 2023		-	
		Food Handlers Class	Number of Food Handlers	At least 1 Food Handlers			
			Class conducted before end	class conducted before end			
			of December 2023	of December 2023			
	N .	Food Establishment of	Number of Food	Actual number of Food			
		with sanitary Permits	Establishments with Sanitary	Establishments with			
1			Permits before end of	Sanitary Permits before			
			December 2023	end of December 2023			
	5. Provision Primary	Provision of primary	Number of working days	Daily medical consultation			
	Curative Care Services	out patient	providing access for general	from Monday and Friday			
	( Program and Non-	consultation and	out-patient consultation and	except holidays from 8am			į.
	Program disease in the	treatment and	treatment by any level of	to 12 noon to be attended			
$\sim$	community) including	laboratory services	health care from January to	by any available level of			
	laboratory services	from common disease	December 2023	health care			
1	1-41	in the community	Number of consultations at	Actual number of			
/X/	617		any level of health care	consultations at any level			
			provider from January to	of health care provider			

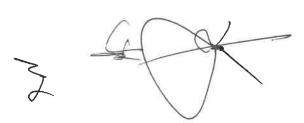
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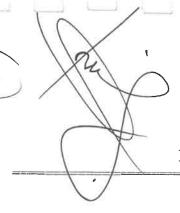




		December 2023	from January to December 2023		
Participation in	Contribution to	Contribution of CHTF to	P50,000.00 contribution to	2.	
Interlocal Health Zone	Common Health Trust	KAMMAO ILHZ before and	KAMMAO ILHZ before		
Operation	Fund (CHTF) of	after December 2023	and of December 2023		
	KAMMAO ILHZ				
Health Education and	Annual BHW/CHT,	Conduct of Annual BHW,	1 Annual		
Promotion for	CHV Health	CHT, CHV Health	BHW/CHT/CHV Health		
Community Health	Forum/Convention	Forum/Convention before	Forum/ Convention before		
Volunteers (BHW,		end of December 2023,	end of December 2023,		
CHT, CHV)		provided risk of COVID 19	provided COVID 19 risk		
		is very low to allow social	for social gathering is very		
		gathering	low		



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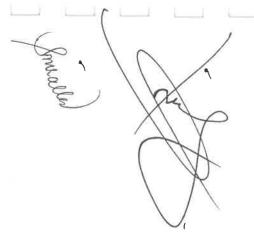




Office

### : MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

AIP Ref.	Programs/Project/Activity	Major Final	Performance/Output	Target for the Budget	Pro	posed Budget fo	or the Budget	Year
Code	Description	Output	Indicator	Year	PS	MOOE	СО	Total
1	2	3	4	5	6	7	8	9
					2,475,006.00	1,025,515.00	61,023.00	3,561,544.00
	SOCIAL WELFARE SERVICES				2,175,000.00	1,023,313.00	01,023.00	3,361,344.00
3000-	A. CHILD/YOUTH							
000-3-	WELFARE							
02-005-	Capability Building for Child	Child	1 Cap Bld Conducted for	2023				
001-001-	Development Workers on early	Development	the 24 CD Workers					
001	Childhood Care and	Workers are						
	Development	capacitated on						
		Early Childhood						
		Care and						
		Development						
	Procurement of Books and	Books and	200 books distributed to	2023				
	Instruction materials for Child	Instruction	22 Barangays					
	Development Center	materials are used						
		as medium for						
V 1		learning and plays						
		activities in the 22						
40	( Gul	child development						
	7	centers						
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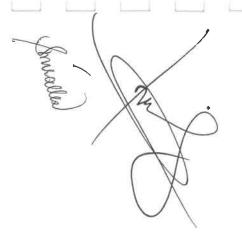


_\	NI WILLIAM		THE THE COLUMN TERMS OF TH				
	Procurement of Chairs and Tables for Child Development Center	Chairs and Tables are available to the 22 child development centers	500 chairs and tables distributed to 24 child development centers	2023			
	Reorganized / Reorientation for BCPC's and MCPC	Policies 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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Office

#### : POPCOM

AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Prop	osed Budget	for the Budg	get Year
Code	Description	_	Indicator	Year	PS	MOOE	CO	Total
		2	4	5	6	7	8	9
1	2	3	4	3	0			,
	FAMILY DEV'T. PROGRAM					104,322	2.00	
	104,322.00	Y						
	1. PMC – Pre-Marriage Counseling							
3000-000-	a. Attend PMC Training on PMOC	Implementation at	Conduct PMC once a month	12 OMC Sessions				
302-016-	Refresher Course – PMOC Team	the Municipal Level						
001-001-	(Yearly)	per implementing						
001		guidelines set in the	\$					
		PD 965						
1	b. Conduct PMC Sessions		Attend PMC Counsellors					
			Refreshers Course, Training	1 Training				
	c. Referrals	Motivates referrals	on New PMOC Guidelines					
		to couples with	and the use of new					
		unmet needs	Handbook-PMOC Team	Less unmet needs				
			printing of PMOC Cert. and					
			Purchase of Materials					
			Decrease Populations					
	2. RP-RH- Responsible Parenthood							
	and Reproductive Health							
V	a. Conduct and facilitate family	Motivates different	Minimum of 30pageant	2 BHS per year				
	planning Day & FDS on RP-RH	FP Method to	women, MCRA, WRA					
1 CAL	D -	pregnant women						
	3. FDS - Family Development							

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 WANDATE, VISIC		OR THIAL OUT UT, IN			
sessions a. Conduct FDS	FDS ON POPDEV	Conduct FDS on Populations and Development at the Barangay level	22 Barangays		
c. KATROPA Sessions (KalakihangTapatsaResponsibilidad at ObligasyonsaPamilya)	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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Γ		CONVENTION					
		<ul><li>b. BPV Roll out Training and</li><li>Capacity Building</li><li>2. YEAR-END Evaluation of BPV</li><li>3. BPV Monthly meeting</li></ul>	Reports and BPV monthly and yearly accomplishments and outputs	Yearly reports of performance	Every Year End		
7		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	Youth Program	Awareness on Parents and	Hosts 3 Barangays per		
		Encounter (SADE)		Children's Relationship	year		
		PARENT-TEEN SYMPOSIUM		Information Dissemination	2 sessions in one year		
				on Responsible Parenthood			
				will be facilitated with PPO			
	/ 1			Staff			
_		7.1	The second second				

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Office : MUNICIPAL AGRICULTURE OFFICE

ATD	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Pro	posed Budget fo	or the Budget	Year
AIP		Major Final Output	Indicator	Year	PS	MOOE	СО	Total
Ref.	Description		indicator	i cai	15	MOOL	00	1000
Code			4	5	6	7	8	9
	2	3	4	3	O	/	6	
1					2 000 107 00	2.506.000.00	471 500 00	6,070,597.00
					3,092,197.00	2,506,900.00	471,500.00	6,070,397.00
8000-	AGRICULTURAL	AGRICULTURAL	Corn Seed & Insecticide	14 packs of sweet corn				
000-3-	MANAGEMENT	MANAGEMENT	distributed	and 16 packs insecticide				-
02-	PROGRAM	SERVICES	8	distributed to farmers				
003-				association				
001-		*	Goat Deworming	100 goats dewormed				
001-			Animal Treatment	50 animals treated				
001			Anti-Rabies Eradication & C	ontrol				
	<b>A</b>		Dog Anti Rabies Vaccination	300 dogs vaccinated				
\ _			Fishery Production & develop	pment				
\			Operation Maintenance of	1 mariculture park				
			Mariculture Zone	maintained				
	Y		Production of Fingerlings	200,000 fingerlings				
				distributed				
			Fishery Coastal Resource Ma	ınagement				
			Enforcement of Fishery Laws	Deputized Fish Wardens				
	0.20:		Issuance of Fishing License					
			and Permits					
			Operation and Maintenance	100% Implementation of				
	VA A	1	of Marine Reserve Areas and	Fishery Laws and				
	W V Sm	T',	Fish Sanctuary	Regulations 2 MRA and				

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<b>\</b>		4.70.71.11.1	
		1 FS Establish and Maintained	
	Coastal Clean-up	1 coastal clean-up	
	Water and Soil Utilization a	nd Conservation	
	HALT/SALT Farming Technology	1 demo farm maintained	
	Institutional Capability Bui	ding	
	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,	80% increase in Agricultural/aquacultural Productivity of farmers,	
	fisherfolks and agri-based local entrepreneur	fisherfolks and agri- based local entrepreneurs	

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Office

#### : MUNICIPAL ENGINEERING OFFICE

AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Propo	sed Budget for	the Budg	et Year
Code	Description		Indicator	Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
					3,889,372.00	995,503.00		4,884,875.00
000-000-3-	ENGINEERING AND	ENGINEERING	Prepared & file 30 to 60 POW					
01-010-	INFRASTURTURE	AND .	without revision made from	100%			34	
001-001-	PROGRAM	INFRASTURTURE	Jan 2023 to June 2023					
001		PROGRAM	Implementation/Supervise.					
			Monitor and evaluate projects	100%				
			during construction from Jan 2023 to June 2023	) I I				
			Percentage or reports, design, studies and other required documents completed within the prescribed	100%				
	/		schedule/deadline					
			Supervise in the maintenance if 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%				

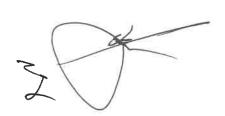
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#### : MARKET AND SALUGHTERHOUSE

AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output Indicator	Target for the Budget	Proposed Budget for the Budget Year			
Code	Description		inuicawi	Year	PS	MOOE	со	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



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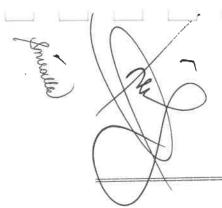


Office

#### : MUNICIPAL TOURISM OFFICE

AIP Ref.	Programs/Project/Activity	Major Final	Performance/Output Indicator	Target for the Budget	Proposed	Proposed Budget for the Budget Year		ıdget Year
Code	Code Description Outp	Output	Indicator	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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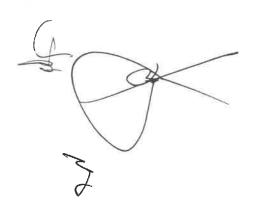




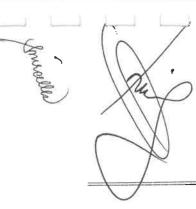
Office

## : BUSINESS PERMITS AND LICENSING OFFICE (BPLO)

AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget Propose		Budget for t	he Bu	dget Year
Code	Description		Indicator	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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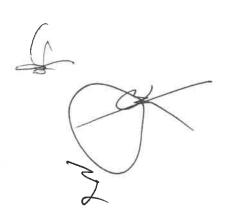




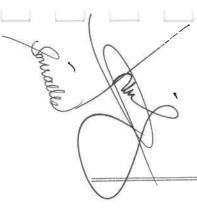
Office

## : PUBLIC EMPLOYMENT AND SERVICES OFFICE (PESO)

AIP Ref.	Programs/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for Prop		posed Budge Ye	et for t ear	he Budget
Code	Description			Year	PS	MOOE	СО	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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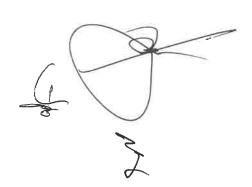




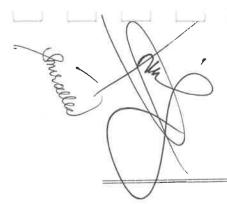
Office

#### : MERIDA INFIRMARY CLINIC

AIP Ref.	Programs/Project/Activity Description	Major Final Output Performance/Output Target for the Proposed Budget for the Indicator Budget		- II				
Code	Description			Year	PS	MOOE	CO	Total
3000-200-3-02-020-	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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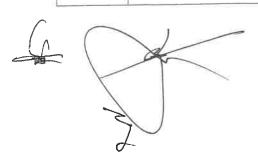




Office

## : MUNICIPAL ENVIRONMENT AND NATURAL RESURCES OFFICE (MENRO)

AIP Ref.	Programs/Project/Activity	Major Final Output					udget Year	
Code	Description		Indicator	Tear	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



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13 2 16 元美多家男的国际经济特别		Past Year	Current Year	Budget Year
Object of Expenditure	Account	Expenditures	Expenditures	Expenditures
	Code	(Actual)	(Actual and Estimate)	(Proposed)
Personal Services				
Salaries and Wages	5-01-01-			
Salaries and Wages				
Regular	5-01-01-010	30,558,146.50	37,834,380.00	39,252,420.00
Salaries and Wages – Casual	5-01-01-020	1,061,210.15	2,816,112.00	2,292,056.00
Other Compensation	5-01-02-			
Personal Econ. Relief				
Allowance (PERA)	5-01-02-010	2,574,000.00	3,456,000.00	3,408,000.00
Representation Allowance	5-01-02-020	1,818,918.75	1,890,000.00	1,822,500.00
(RA)	× 0.1 00 000		7 000 000 00	
Transportation Allowance	5-01-02-030	1,806,918.75	1,890,000.00	1,890,000.00
(TA)	7 01 00 040	0.40,000,00	004 000 00	050 000 00
Clothing/Uniform Allowance Subsistence Allowance	5-01-02-040 5-01-02-050	648,000.00 216,000.00	864,000.00 306,000.00	852,000.00
Laundry Allowance	5-01-02-060	19,800.00	28,800.00	288,000.00 25,200.00
Hazard Pay	5-01-02-110	669,437.61	1,251,855.00	1,208,625.00
Overtime & Night Pay	5-01-02-130	56,493.51	550,000.00	487,104.00
Mid-Year Bonus	9-01-02-100	2,633,478.00	3.387.541.00	3,575,123.00
Year-end Bonus	5-01-02-140	2,651,165.00	3,387,541.00	3,575,123.00
Cash Gift	5-01-02-150	535,000.00	720,000.00	710,000.00
Productivity Enhancement	0-01-02-100	000,000.00	120,000.00	120,000.00
Incentive (PEI)		535,000.00	720,000.00	710,000.00
Monetization of Leave Credits		583,721.48	999,100.00	110,000.00
Loyalty Award / Incentive		,.		
Personal Benefit Contribution	5-01-03-			
Retirement & Life Insurance				
Premiums	5-01-03-010	3,713,847.51	4,878,070.00	5,061,789
Pag-ibig Contributions	5-01-03-020	127,700.00	172,800.00	170,400.00
Philhealth Contributions	5-01-03-030	437,445.50	775,522.00	871,258.00
Employees Compensation	F 07 00 040	100 070 01	170 000 00	150 100 00
Insurance Prem.	5-01-03-040	122,253.31	172,800.00	170,400.00
Other Personnel Benefits	5-01-04-			
Terminal Leave Benefits	5-01-04-030	264,510.68	5,514,960.00	2,870,000.00
Loyalty Incentive	0 01 01 000	40,000.00	75,000.00	75,000.00
Collective Negotiation		20,000,00		73,000.00
Agreement (CNA)		2,140,000.00		1
Service Recognition Incentive		, , , , , , , , , , , , , , , , , , , ,		
(SRI)		1,070,000.00		
Total Personal Services		54,283,046.75	71,690,481.00	69,764,498.00
Maintenance and Other				
Operating Expenses				1
Travelling Expenses	5-02-01-			
Travelling Expenses – Local	5-02-01-010	739,400.00	1,054,500.00	1,595,400.00
Training & Scholarship				
Expenses	5-02-02-			
Training Expenses	5-02-02-010	601,240.000	1,300,176.00	2,075,700.00
Supplies & Materials Expenses	5-02-03-			
Office Supplies Expenses	5-02-03-010	1,186,989.50	1,478,501.61	1,078,500.34
Closing of Accounts				
Accountable Forms Expenses	5-02-03-020	110,260.00	239,480.00	267,740.00
Non-accountable Forms		40 40 40	22 222 22	040 500 00
Expenses	5 09 02 070	40,135.00	86,200.00	210,569.00
Drugs and Medicines Exp. Medical, Dental & Lab.	5-02-03-070	1 /	500,000.00	200,000.00
Supplied Expenses	5-02-03-080	\ \ /	500,000.00	200,000.00
Agricultural & Marine	0-02-03-000		300,000.00	400,000.00
Sup Nies Expenses			129,050.00	129,050.00
Animal/Zoological Supplies		( )		1,000.00
Expenses		125,718.50	141, 50.00	141,150.00
Fuel, Oil & Lubricants	5-02-03-090	3,024, 56.35	3,020,276.00	3,865,000.00
Expenses	1	1		1

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Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
Other Supplies & Materials	5-02-03-990	230,318.00	1,045,182.52	517,808.00
Expenses	0 00 00 000	200,020100	1,010,10101	421,000.00
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.		39,400.00	25,000.00	25,000.00
Cable, Satellite, Telephone &		1,	,	,
Radio Expenses		900.00	13,600.00	10,000.00
Surveying Expenses		40,000.00		
Awards / Rewards and Prizes	5-02-06-	,		
Awards / Rewards Expenses	V 0 0 V		100,000.00	0.00
Prizes	5-02-06-020		100,000.00	0.00
Confidential, Intelligence &				
Extra Expenses	5-02-10-	1		
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-			1
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	100,000.00	687.000.00	741,195.00
Revenue Collection Officer	0 02 32 000	1	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		<b>,</b>	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 &			330,000.00	330,000.00
Secondary)	1			
Learning Support Aides	1			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			25,000.00	1 -
Fixtures	1			
Rep. & Maint Land				
Improvements	1			
Rep. & Maint. – Buildings and	5-02-13-040	882,693.10	1,321,132.00	550,000.00
Other Structures				
Rep. & Maint Machinery &	5-02-13-050	129,122.00	330,920.00	306,451.00
Equipment				
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
SHORIUY IO IVOMA			II.	L '
Subsidy to other Local Gov't.			l .	

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Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
Taxes, Insurance Prem. And	5-02-16-		Botomadocy	The state of the s
Other Fees				
Taxes, Duties and Licenses	5-02-06-010	116,853.17	150,000.00	180,000.00
Fidelity Bond Premiums	5-02-16-020	162,900.00	180,500.00	180,610.00
Insurance Expenses	5-02-16-030		480,000.00	200,000.00
Other Maintenance & Oper.	0 02 20 000			200,000,000
Expenses	5-02-99-			
Advertisement Expenses	5-02-99-010	58,499.00	45,000.00	65,000.00
Printing and Publication		,		""
Expenses	5-02-99-020		225,000.00	101,250.00
Representation Expenses	5-02-99-030	112,500.00	225,000.00	50,000.00
Rent Expenses	5-02-99-050	71,820.00	50,000.00	30,000.00
Membership Dues and Cont.	0 02 00 000	72,020100		00,00000
to Org.	5-02-99-060		_	_
Subscription Expenses	5-02-99-070		25,000.00	25,000.00
Donations	5-02-99-080	601,000.00	1,050,000.00	875,000.00
Other Maintenance & Oper.	9-04-05-000	002,000.00	4,000,000.00	0.0,000.00
Expenses	5-02-99-990	642,013.25	1,022,000.00	374,016.00
Assistance to Senior Citizens	g-04-33-330	URE, ULU. EU	88,000.00	012,010.00
			25,000.00	25,000.00
Public Hearing			29,000.00	23,000.00
Danie Danalama ant Danaman				
Basic Development Program  And Services				
Sports and Socio Cultural				
Activities	r 00 00 000		50,000,00	70 000 00
Other Supplies and Materials	5-02-03-990		50,000.00	50,000.00
Expenses	7 00 10 000		00 000 00	00 000 00
Other General Services	5-02-12-990	********	60,000.00	60,000.00
Other MOOE	5-02-99-990	554,251.00	880,000.00	300,000.00
Prizes	5-02-06-020	308,250.00	700,000.00	300,000.00
Capacity Development for				
Employees				
Training Expenses	5-02-02-010		50,000.00	50,000.00
Prizes	5-02-06-020		25,000.00	20,000.00
Special Employment for				
Students				
Other MOOE	5-02-99-990	242,220.00	250,000.00	250,000.00
Peace and Order and Public				
Safety Program				
Training Expenses	5-02-02-010	233,608.00	236,000.00	85,000.00
Confidential Expenses	5-02-10-010		50,000.00	50,000.00
Fuel, Oil & Lubricants Exp.	5-02-03-090	102,509.80	150,000.00	150,000.00
Other MOOE	5-02-99-990	83,533.00	60,000.00	30,000.00
Tourism Development Programs				
Prizes (Festival Activities)	5-02-06-020	82,000.00	154,000.00	1,000,000.00
Donations	5-02-99-080		25,000.00	0.00
Other MOOE	5-02-99-990	252,918.00	556,000.00	485,000.00
Misc. and Extraordinary Exp.	5-02-10-030			· E
Health Programs and Services				
Prevention and Control of				
Infectious Diseases			1,379,412.51	533,383.98
Prevention and Control of				
Non-Communicable Diseases			422,334.00	256,780.00
Provision of Basic Curative				
Care Services including Lab.				
Services			970,316.27	544,074.02
Health Educ. & Prom. of			,	
ALONDO LIGHTON OF A 1 Office Of		64,607.70		

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Object of Expenditure	Account Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
Environmental Health and		28,500.00	28,500.00
Sanitation Services			, , , , , , ,
Annual BHW Health Forum /		52,500.00	45,500.00
Convention			
Family Health Services	1,200.00	1,447,922.25	500,00.00
Population Control Programs 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 Youth Programs /ARSE/ SADE/		10,000.00	10,322.00
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
Family Welfare, PWD and			
Elderly Welfare Program			
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 Other MOOE	1	210,000.00	100,000.00
Recovery/Reintegration		~	
Program of Trafficked	1	15,000.00	15,000.00
Persons		,	,
Sustainable Livelihood			
Program		500,000.00	250,000.00
Assistance to Individual in			
Crisis Situation		1,000,000.00	
Nutrition Programs			
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	1		
Enhancement	\ \ /	30,100.00	20,000.00
PABASA sa NUTRISYON / PNEA Training		90,000.00	61,343.00
	1		
Agricultural Şervices			
Operation / Maintenance of	I XX		1
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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Object of Expenditure	Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate) **	Budget Year Expenditures (Proposed)
Certified Seeds / Planting	THE STREET WAS BEAUTION		25,500.00	50,000.00
Materials			20,000.00	00,000.00
Reforestation of Watershed				
Areas			0.00	0.00
Vegetable Seeds Distribution			250,000.00	100,000.00
Operative, Repairs and				
Maintenance of Marine			1	
Reserve and Fish Sanctuary		45,000.00	307,007.00	150,000.00
Rice Seeds Distribution		40 000 00	510,000.00	-
Corn Seeds Distribution Operation and Maintenance of		49,968.00	1,120,000.00	100,000.00
Mariculture Park / Zone		143,725.00	243,501.00	150,000.00
Technology / Demo Farm /		110,120.00	W. 100,007.00	150,000.00
Nursery			158,949.00	439,200.00
Artificial Insemination			200,000.00	200,000.00
Communal Irrigation System				200,000
(CIS) - Maintenance of				
Irrigation System				75,000.00
Total Maintenance and				
Operating Expenses		27,441,123.34	51,332,221.16	39,945,033.35
Capital Outlay				
Land Improvements	1-07-02-			
Land	1-07-01-010			471,500.00
Road Networks	1-07-03-010			
Const. of Farm-to-Market Road – Barangay Mat-e				
Buildings and Other Structures	1-7-04-			
Buildings	1-07-04-010			
Other Structures	1-07-04-990			
Water Supply System				
Const. of Material Recovery				
Facility				
Machinery and Equipment	1-07-05			
Office Equipment	1-07-05-020	203,000.00	1,569,000.00	195,000.00
Information and Comm.				
Technology Equipment	1-07-05-030	351,230.00	2,721,222.14	591,023.00
Agricultural & Forestry Equipment	1 07 05 040	95 000 00	220 000 00	
Other Machinery and	1-07-05-040	25,000.00	330,000.00	
Equipment	1-07-05-990		125,000.00	260,000.00
Transportation Equipment	1-07-06-	1	120,000.00	200,000.00
Motor Vehicles (E-Trike)	1-07-06-010	1,079,100.00		
Other Transportation Equip.	1-07-06-990	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Furniture, Fixtures and Books				
Furniture and Fixtures	1-07-07-010	269,835.00	1,108,000.00	306,000.00
Books				
Other Structures		1,570,437.56		
ROAD Networks				
Construction of Farm-to-Market				
Road to Barangay Mat-e		749,490.00	F 0 7 0 0 0 0 4 4	
Total Capital Outlay		4,248,092.56	5,853,222.14	1,823,523.00
Special Dumpers Appropriations				
Special Purpose Appropriations (SPA's)				
Appropriations for Dev't.	1	1		
Programs/Projects				1
(20%) Development Fund	1	22,964,582.12	32,128,400.40	27,479,452.60
Appro. for Local Disaster Risk	1	,,_		
Reduction Management	1			
(LDRRM) Prog. Projects		ι .		1
(5% LDRRM Fund)	1	1,865,158.00	8,532,100.10	7,469,863.15

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Object of Expenditure Account Code	Past Year Expenditures (Actual)	Current Year Expenditures (Actual and Estimate)	Budget Year Expenditures (Proposed)
Appropriations for Gender and			74.01
Development (GAD)			
Programs, Projects (5% GAD)			
1% LCPC Fund	977,508.62	1,606,420.02	1,373,972.63
Discretionary Fund (2%)		8.837.16	13,947.64
Senior Citizens (1%)		1,706,420.02	1,493,972.63
Aid to 22 Barangays		22,000.00	22,000.00
Aid to Katarungang			
Pambarangay		11,000.00	11,000.00
Debt Servicing			
Total Special Purpose Appro.	25,807,248.74	44,015,177.70	37,864,208.65
Total Appropriations	111,779,511.39	172,891,102.00	149,397,263.00

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SECTION 4. General Provisions

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
PERSONAL SERVICES						
Salaries and Wages						
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
Other Compensation	5-01-02					
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 Ray	5-01-02-110	•	1,208,625.00	0.00		1,208,625.00
Productivity Incentive Allowance	5-01-02-080	-	<u>-</u>	_		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
Personnel Benefit Contribution	5-01-03					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		151,706.00	113,067.00		871,258.00

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Employees Compensation Insurance Premiums	5-01-03-040	121.200.00	22,800.00	26,400.00	170,400.00
Other Personnel Benefits	5-01-04				
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
TOTAL PERSONAL SERVICES	Manufacture of the Control of the Co	49,472,558.00	11,549,240.00	8,742,700.00	69,764,498.00





Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
MAINTENANCE AND OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01					
Travelling Expenses – Local	5-02-01-010	1,170,000.00	175,000.00	250,400.00		1,595,400.00
Travelling and Scholarship Expenses	5-02-02					
Training Expenses	5-02-02-010	1,493,200.00	115,000.00	467,500.00		2,075,700.00
Supplies and Materials Expenses	5-02-03					
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
Utility Expenses	5-02-04					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
Communication Expenses	5-02-05					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
Awards/Rewards and Prizes	5-02-06					







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

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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 Aid		660,000.00				660,000.00
Medico egal			25,000.00			25,000.00
General Services	5-02-12					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
Repairs and Maintenance	5-02-13					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

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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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## ${\bf MANDATE, VISION, MISSION, MAJOR\ FINAL\ OUTPUT,\ INDICATORS\ AND\ TARGETS\ FY\ 2023}$

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

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Prizes (Festival Activities)	1,000,000.00	1,000,000.00
Other MOOE	485,000.00	485,000.00
Family Welfare, PWD's and Elderly Welfare		0.00
Program		
PWD's Welfare Program	118,000.00	118,000,00

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#### STATEMENT OF FUND ALLOCATION BY SECTOR 2023

**LGU: MERIDA** 

<u> </u>		OV IVERSEEDIN				
Particulars 1	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL 7
	2	3	4	5	6	
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			_			-
Population Programs						
Year-End Provincial Evaluation & Celebration of			0.00			0.00
Population Dev't Week / World Population Day 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
Nutrition Programs						
	/					







## ${\bf MANDATE, VISION, MISSION, MAJOR\ FINAL\ OUTPUT,\ INDICATORS\ AND\ TARGETS\ FY\ 2023}$

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

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## ${\bf MANDATE, VISION, MISSION, MAJOR\ FINAL\ OUTPUT,\ INDICATORS\ AND\ TARGETS\ FY\ 2023}$

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

/ \	<u> </u>						
	Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
	1		3			6	7
		2		4	5		
	Health Programs and Services						
	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			256,780.00			256,780.00
	Diseases						
	Provision of Basic Curative Care Services			544,780.00			544,780.00
	Family Health Services			500,000.00			500,000.00
	Agricultural Development Programs						
	Operation/Maintenance of Fish and Bird				192,500.00		192,500.00
/	Sanctuary						
	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				150,000.00		150,000.00
1	Sanctuary				-		•

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Operation and Maintenance of Mariculture			150,000.00	150,000.00
Park/Zone				
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
TOTAL MAINTENANCE AND OPERATING EXPENSES	30,344,796.35	5,383,418.00	4,216,819.00	39,945,033.00

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Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1	2	3	4	5	6	7
CAPITAL OUTLAY						
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
Furniture, Fixtures and Books	1-07-07					_
Furniture and Fixtures	1-07-07-010	306,000.00		3-4, 340		306,000.00
TOTAL CAPITAL OUTLAY		991,000.00	121,023.00	711,500.00		1,823,523.00
SPECIAL PURPOSE APPROPRIATIONS						
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	/	1				-







(5% LDRRM Fund)			7,469,863.15	7,469,863.15
Appropriations for Gender and Development				-
(GÂD)				
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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#### STATEMENT OF FUND ALLOCATION BY SECTOR 2023 LGU: MERIDA

**Particulars** Account General Public **Social Services** Economic Other Services **TOTAL** Code Services Services 1 3 4 6 2 5 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 TOTAL SPECIAL PURPOSE 1,540,920.00 28,853,425.00 0.00 7,469,863.15 37,864,208.65 **APPROPRIATIONS TOTAL APPROPRIATIONS** 82,349,274.62 45,907,106.00 13,671,019.00 7,469,863.15 149,397,263.00

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(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  $27^{TH}$  DAY OF DECEMBER 2022.

APPROVED UNANIMOUSLY.

SANGGUNIANG BAYA	N	<i>N MEMBERS</i>
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CHENIA C. CAMDERON Municipal Councilor Assistan Floor Leader

> CAMILO L. DEJON Municipal Councilor

FELIPE H. PEREZ, JR. Municipal Councilor

Municipal Councilor

EMARITO A. LUZARES Municipal Councilor Majority Floor Leader

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. VILLASENCIO Municipal Mayor

ATTESTED BY:

PHIALENE ROSARI C. BARONDA Secretary to the Mayor CERTIFIED BY:

JOEL A MARSON Municipal Councilor Presiding Pro-tempore

JOSELIFO T. DELOS ANGELES Secretary to the Sangguniang Bayan



OFFICE OF THE MUNICIPAL MAYOR

🙎 Brgy. Poblacion, Merida, Leyte 6540 🛮 🔀 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



Merida . . . Town of Merry and Dashing People



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#### BUDGET MESSAGE

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.

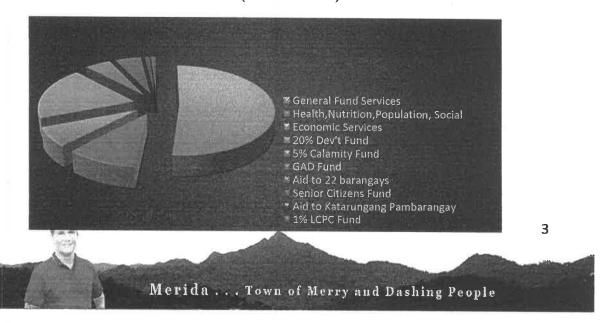
#### A. INTRODUCTION:

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)



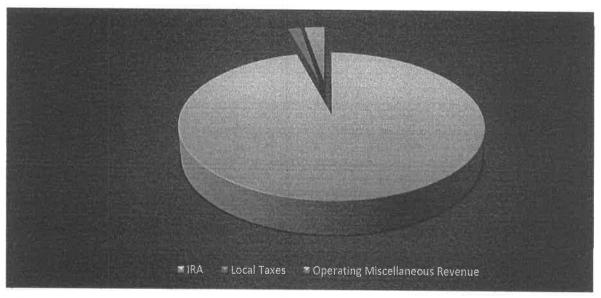


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#### **EXHIBIT 2** Distribution by Type of Revenue FY 2023 (in Million Pesos)



#### **B. GOALS AND OBJECTIVES:**

- Increase capita income by a stated realistic percentage.
- 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.
- Identify all potential sources of revenues such as RPT, business taxes, market fees and charges, permit fees and other sources for the LGU.
- Increase agricultural productivity and enhance delivery of health care services.
- Provide accessibility to all basic needs and services.
- Development of Local Tourism Sites
- 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.
- 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.



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#### 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 SISTY 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%	
TOTAL	149,397,263.00	100%	





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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).





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### 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



7



REGION VIII
MUNICIPALITY
OF
MERIDA
PROVINCE OF LEYTE



BASE MAP

## LEGEND.

# MUNICIPALITY POBLACION

8 BARANGAY, SITIO

- NATIONAL ROAD

- BARAHGAY ROAD

MUNICIPAL BOUNDARY

- BARANGAY BOUNDARY

--- BOUNDARY DISPUTE

RIPERCRESS MICH

PREPARED BY

MEMICIPAL DEVELOPMENT STATT

LBP Form 1 Annex D

### **BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**

		Income	Past Year	Curre	Budget Year		
Particulars	Account Code	Classification	( Actual) 2021	First Semester ( Actual )	Second Semester Estimate	Total	( Estimate) 2023
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
TOTAL TAX REVENUE			3,152,626.33	2,747,129.31	447,870.69	3,195,000.00	4,560,000.00
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
TOTAL NON-TAX REVENUE			6,519,990.81	3,390,416.73	3,414,583.27	6,805,000.00	7,440,000.00
TOTAL LOCAL SOURCE			9,672,617.14	6,137,546.04	3,862,453.96	10,000,000.00	12,000,000.00
B. External Sources							
1. Internal Revenue Allotment/ National			117,525,971.04	80,321,001.00	80,321,001.00	160,642,002.00	137,397,263.00
Tax Allotment (NTA)							
2. Share from GOCC's ( PAGCOR & PCSO)		i					
3. Other Shares from National							
Tax Collection			204,672.02	4,020.00	4,020.00	-	
a. Share from Ecozones							

		Income	Past Year	Curre	nt Year Appropriation	n - 2022	<b>Budget Year</b>
Particulars	Account Code	Classification	( Actual) 2021	First Semester ( Actual )	Second Semester Estimate	Total	( Estimate) 2023
b. Share From EVAT							1010
c. Share from National Wealth							
d. Share from Tobacco Excise Tax							
4. Inter - Local Transfer							<del></del>
5. Extraordinary Receipts/ Grants/							
Donations/ Aids							
TOTAL EXTERNAL SOURCES			117,730,643.06	80,325,021.00	80,316,981.00	160,642,002.00	137,397,263.0
C. Capital Investment Receipts			, , , , , , , , , , , , , , , , , , , ,	00,000,000	30,310,301.00	100,042,002.00	137,337,203.0
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debt							
Securities of other entities							
c. Collection of Loans Receivables							
TOTAL CAPITAL INVESTMENT RECEIPTS							
2. Receipts from Loans & Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
TOTAL RECEIPTS FROM BORROWINGS AND LOANS			-				
TOTAL NON-INCOME RECEIPTS							
TOTAL RECEIPTS:			127,403,260.20	86,462,567.04	84,179,434.96	170,642,002.00	149,397,263.00
III. Expenditures					04/219/494/30	110,042,002.00	143,337,203.00
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	20 252 420 00
Salaries & Wages - Casual	5-01-01-020		1,061,210.15	533,460.63	2,282,651.37	2,816,112.00	39,252,420.00 2,929,056.00

		Income	Past Year	Curre	nt Year Appropriatio	n - 2022	Budget Year
Particulars	Account Code	Classification	( Actual) 2021	First Semester ( Actual )	Second Semester Estimate	Total	( Estimate) 2023
Other Compensation	5-01-02-						
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	3,408,000.0
Representation Allowance ( RA )	5-01-02-020		1,818,918.75	899,850.00	990,150.00	1,890,000.00	1,822,500.0
Transportation Allowance ( TA )	5-01-02-030		1,806,918.75	899,850.00	990,150.00	1,890,000.00	1,822,500.0
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	720,000.00
Loyalty Award / Incentive						-	
Personnel Benefit Contribution	5-01-03-						
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
Other Personnel Benefits	5-01-04-				0.00	1,1,000.00	2707400.00
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 Negptiation Agrreement (C N A)			2,140,000.00		,	70,000.00	75,000.00
Service Recognition Incentive (SRI)			1,070,000.00				A THE RESERVE OF THE PARTY OF T
TOTAL PERSONAL SERVICES			54,283,046.75	27,287,472.58	44,343,008.42	71,690,481.00	69,764,498.00

LBP Form 1

#### **BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**

		Income	Past Year	Currei	nt Year Appropriatio	n - 2022	Budget Year
Particulars	Account Code	Classification	( Actual)	First Semester	Second Semester	Total	(Estimate)
			2021	( Actual )	Estimate	Total	2023
MAINT. AND OTHER OPERATING EXPENSES							
Travelling Expenses	5-02-01-						
Travelling Expenses - Local	5-02-01-010		739,400.00	400,466.81	654,033.19	1,054,500.00	1,595,400.00
Training & Scholarship Expenses	5-02-02-						
Training Expenses	5-02-02-010		601,240.00	266,000.00	1,034,176.00	1,300,176.00	2,075,700.00
Supplies and Materials Expenses	5-02-03-						
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
Utility Expenses	5-02-04-						
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
Communication Expenses	5-02-05-						
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				

		Income	Past Year	Curre	nt Year Appropriation	on - 2022	Budget Year
Particulars	Account Code	Classification	( Actual) 2021	First Semester	Second Semester	Total	( Estimate) 2023
				( Actual )	Estimate	lotai	
Awards / Rewards and Prizes	5-02-06-						
Awards / Rewards Expenses					100,000.00	100,000.00	0.00
Prizes	5-02-06-020				100,000.00	100,000.00	0.00
Confidential, Intelligence & Extra Exp.	5-02-10-						
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					-	-
Professional Services	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			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
MLG00			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			Ì		330,000.00	330,000.00	330,000.00
Learning Support Aides				İ			660,000.00

LBP Form 1

### **BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**

	T	Income	Past Year	Currer	nt Year Appropriatio	n - 2022	Budget Year
Particulars	Account Code	Classification	( Actual)	First Semester	Second Semester	Total	(Estimate)
			2021	( Actual )	Estimate	Total	2023
General Services	5-02-12-						
Environment / Sanitary Services	5-02-12-010		1,020,000.00			-	<u> </u>
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
Repairs and Maintenance	5-02-13-						
Rep. & Maint Furniture and Fixtures					25,000.00	25,000.00	_
Rep. & Maint Land Improvements						-	
Rep. & MaintBuildings & 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	-
Financial Assistance / Subsidy	5-02-14-						
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
Taxes, Insurance Prem. And Other fees	5-02-16-						
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
Other Maintenance & Oper. Expenses	5-02-99-						
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					- 1	
Subscription Expenses	5-02-99-070				25,000.00	25,000.00	25,000.00

		Income	Past Year	Currer	Budget Year		
Particulars	Account Code	Classification	( Actual)	First Semester	Second Semester	Total	(Estimate)
			2021	( Actual )	Estimate	Total	2023
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
BASIC DEVELOPMENT PROGRAM AND SERVICES							
SPORTS AND SOCIO CULTURAL ACTIVITIES							
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
CAPACITY DEVELOPMENT FOR EMPLOYEES							
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
SPECIAL EMPLOYMENT FOR STUDENTS							
Other MOOE	5-02-99-990		242,220.00	249,051.88	948.12	250,000.00	250,000.00
PEACE AND ORDER AND PUBLIC SAFETY PROG.							
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
TOURISM DEVELOPMENT PROGRAMS							
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						

		income	Past Year	Curre	nt Year Appropriatio	n - 2022	Budget Year
Particulars	Account Code	Classification	( Actual) 2021	First Semester ( Actual )	Second Semester Estimate	Total	( Estimate) 2023
HEALTH PROGRAMS AND SERVICES							
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
POPULATION CONTROL PROGRAMS							
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	10,000.0
Celebration of Population Dev't. Week/							
World Population Day					5,000.00	5,000.00	
Family Planning Day					10,000.00	10,000.00	9,000.0
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	10,000.0
Data Banking(survey forms, BSPO & EI)					5,000.00	5,000.00	5,000.00

		Income	Past Year	Curre	nt Year Appropriatio	n - 2022	Budget Year ( Estimate) 2023
Particulars	Account Code	Classification	( Actual) 2021	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
FAMILY WELFARE ,PWD AND ELDERLY WEL. PROG							
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	
NUTRITION PROGRAMS							
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
AGRICULTURAL SERVICES							
Operation / Maintenance of Fish and			152,000.00	44,500.00	148,000.00	192,500.00	192,500.00
Bird Sanctuary							

		Income	Past Year	Currer	nt Year Appropriation	- 2022	Budget Year
Particulars	Account Code	Classification	( Actual)	First Semester	Second Semester	Total	( Estimate)
			2021	( Actual )	Estimate	Total	2023
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
TOTAL MAINTENANCE & OPERATING EXPENSES			27,441,123.34	15,267,580.00	36,064,641.16	51,332,221,16	39,285,033.35
CAPITAL OUTLAY							
Land Improvements	1-07-02-						
Land	1-07-01-010						
Road Networks	1-07-03-010						
Const. of Farm to Market Road- Brgy. Mat-e							*****
Buildings and Other Structures	1-7-04-						
Buildings	1-07-04-010						471,500.00
Other Structures	1-07-04-990						
Water Supply System							
Const. of Material Recovery Facility							

		Income	Past Year	Curre	nt Year Appropriation	n - 2022	Budget Year
Particulars	Account Code	Classification	( Actual) 2021	First Semester ( Actual )	Second Semester Estimate	Total	( Estimate) 2023
Machinery and Equipment	1-07-05-						
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
Transportation Equipment	1-07-06-						
Motor Vehicles (E-Trike)	1-07-06-010		1,079,100.00				
Other Transportation Equipment	1-07-06-990						
Furniture, Fixtures and Books							
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				0
ROAD NETWORKS							
Construction of Farm to market road at Brgy							
Mat-e			749,490.00				- 241 - Y-437/
TOTAL CAPITAL OUTLAY			4,248,092.56	867,730.00	4,985,492.14	5,853,222.14	1,823,523.00
SPECIAL PURPOSE APPROPRIATIONS ( SPA'S)							
Appropriations for Dev't. Prog. / Projects			i				
( 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

LGU: MERIDA GENERAL FUND

		Income	Past Year	Curre	nt Year Appropriation	n - 2022	Budget Year
Particulars	Account Code	Classification	( Actual)	First Semester	Second Semester	Total	( Estimate) 2023
			2021	( Actual )	Estimate	Total	
Appropriations for Gender and Dev't. (GAD)						Î	
Programs, Projects ( 5% GAD )				HOUSE CONTINUES OF THE PARTY OF			
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							
TOTAL SPECIAL PURPOSE APPROPRIATIONS	4.4 不可以是是可否。可		25,807,248.74	5,143,982.21	<b>38,871,195.49</b>	44,015,177.70	37,864,208.65
TOTAL APPROPRIATIONS	+		111,779,511.39	48,566,764.79	124,264,337.21	172,891,102.00	149,397,263.00

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. Coor.

JO-ANN M. ALCANTARA

Municipal Accountant

Approved:

ENGR. ROLANDO M. VILLASENCIO

Municipal Mayor

	Account Code	Past Year	Current Year App	ropriations - 2022		Budget Year
PARTICULARS	Account code	(Actual)	First Semester	Second Semester	Total	(Proposed)
		2021	(Actual)	(Estimate)		2023
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages	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
Other Compensation	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
Represenation 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
Personnel Benefit Contribution	5-0103					
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
<b>Employees Compensation Insurance Premiums</b>	5-01-03-040	21,876.17	9,313.05	33,886.95	43,200.00	44,400.00

PARTICULARS	Account Code	Past Year	Current Year App	ropriations - 2022	Takal	Budget Year
FANTEGLANS		(Actual) 2021	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed) 2023
1	2	3	4	5	6	7
Other Personnel Benefits	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 (SRI)		200,000.00				
TOTAL PERSONAL SERVICES		6,906,211.00	3,301,693.45	* 9,255,185.83	12,556,879.28	12,649,098.00
Maintenance & Other Operating Expenses						Section 2 and Administration of the Section 2 Action 2
Travelling Expenses	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
Training and Scholarship Expenses	5-02-02					
Training Expenses	5-02-02-010	167,340.00	28,000.00	778,000.00	806,000.00	300,000.00
Supplies and Materials Expenses	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
Utility Expenses	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

LBP Form No. 2 Annex E

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

	Account Code	Past Year	Current Year Appr	opriations - 2022		Budget Year
PARTICULARS	Account code	(Actual)	First Semester	Second	Total	(Proposed)
		2021	(Actual)	Semester		2023
1	2	3	4	5	6	7
Communication Expenses	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				
Awards/Rewards and Prizes	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	
Confidential, Intelligence, and Extraordinary Expenses	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					
Professional Services	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

	Account Code	Past Year	Current Year Appr	opriations - 2022		Budget Year
PARTICULARS	Account code	(Actual)	First Semester	Second	Total	(Proposed)
		2021	(Actual)	Semester		2023
1	2	3	4	5	6	7
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
General Services	5-02-12				333,033.00	330,000.00
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
Repairs and Maintenance	5-02-13				25,2 .0, .00.00	0,007,000.00
Rep./Maint Land Improvements	5-02-13-020					
Rep./MaintBuildings & Other Structures	5-02-13-040	779,262.60	145,792.00	975,565.00	1,121,357.00	400,000.00
Rep./MaintMachinery & 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	2,000,020.02
Rep./Maint Furniture and Fixtures				25,000.00	25,000.00	
Financial Assistance/Subsidy	5-02-14			20,000.00	25,000.00	
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
Taxes, Insurance Premiumsand Other Fees	5-02-16			000,000.00	330,000.00	330,000.00
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	11/2 12120	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

	Account Code	Past Year	Current Year Appr	opriations - 2022		<b>Budget Year</b>
PARTICULARS	Account code	(Actual)	First Semester	Second	Total	(Proposed)
	1 1	2021	(Actual)	Semester		2023
1	2	3	4	5	6	7
Other Maintenance & Operating Expenses						
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				
BASIC DEVELOPMENT PROGRAMS						
SPORTS/SOCIO-CULTURAL ACTIVITIES						
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
CAPACITY DEVELOPMENT FOR LGU EMPLOYEES						
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
SPECIAL EMPLOYMENT FOR STUDENTS						
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
PEACE AND ORDER AND PUBLIC SAFETY ACTIVITIES						
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

PARTICULARS	Account Code	Past Year	Current Year App	ropriations - 2022	Total	Budget Year
Annochio		(Actual) 2021	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed) 2023
1	2	3	4	5	6	7
SPORTS/SOCIO-CULTURAL ACTIVITIES						
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	
TOURISM DEVELOPMENT ACTIVITES						
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
TOTAL MOOE		22,151,995.03		20,036,346.50	32,519,016.32	<b>34,516,825.35</b>
CAPITAL OUTLAY						
Buildings and Other Structures	1-07-04					
Buildings						
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	
Other Structures	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	

Office: OFFICE OF THE MUNICIPAL MAYOR

PARTICULARS	Account Code	Past Year	Current Year App	ropriations - 2022		<b>Budget Year</b>
PARTICULARS		(Actual) 2021	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed) 2023
1	2	3	4	5	6	7
Machinery and Equipment	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	
Road Networks						
Construction of Farm to Market Road at Brgy. Mat-e		749,490.00				
Transportation Equipment	1-07-06					
Motor Vehicle	1-07-06-010	1,079,100.00				
Furniture, Fixtures and Books	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
TOTAL CAPITAL OUTLAY		3,808,137,56	242,400.00	<b>4,777,600.00</b>	45,020,000.00	380,000.00
SPECIAL PURPOSE APPROPRIATIONS						
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	
TOTAL SPECIAL PURPOSE APPROPRIATIONS				2,594,794.52	2,594,794.52	
TOTAL APPROPRIATIONS		32,866,343.59	3,544,093.45	36,663,926.85	52,690,690.12	37,545,923.35

Prepared:

ENGR. ROLANDO M. VILLASENCIO

Municipal Mayor

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO W VILLASENCIO

Municipal Mayor

Office: LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

PARTICULARS	Account Code	Past Year	Current Year Appropriations - 2022			Budget Year
		(Actual) 2021	First Semester	Second	Total	(Proposed) 2023
			(Actual)	Semester		
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages	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
Other Compensation	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
Represenation 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	•		İ		
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					
Personnel Benefit Contribution	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
OTHER PERSONNEL BENEFITS						,
Collective Negotiation Agreement (C N A )		20,000.00				
Service Recognition Incentive (SRI)		10,000.00				
TOTAL PERSONAL SERVICES		452,325.32	226,376.74	237,319.26	463,696.00	464,099.00

Office: LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

PARTICULARS	Account Code	Past Year (Actual) 2021	Current Year Appropriations - 2022			Budget Year
			First Semester (Actual)	Second Semester	Total	(Proposed) 2023
1	2	3	4	5	6	7
Maintenance & Other Operating Expenses						***************************************
Travelling Expenses	5-02-01					
Travelling Expenses - Local	5-02-01-010	8,200.00	320.00	11,680.00	12,000.00	40,000.00
Training and Scholarship Expenses	5-0202					
Training Expenses	5-02-02-010	5,400.00		12,000.00	12,000.00	40,000.00
General Services	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
Communication Expenses	5-0205					
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
Taxes, Insurnce Premiums and Other Fees	5-02-16					
Taxes, Duties and Licenses	5-02-16-010					30,000.00
TOTAL MOOE	SS 283 (S25866) (S84)	622,804.51	408,047.33	1,524,257.67	1,932,305.00	1,125,110.00

Office: LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

PARTICULARS	Account Code	Past Year	Current Year Appropriations - 2022			Budget Year
		(Actual)	First Semester	Second	Total	(Proposed)
	1 1	2021	(Actual)	Semester		2023
1	2	3	4	5	6	7
CAPITAL OUTLAY						
Machinery and Equipment	1-0705					
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
TOTAL CAPITAL OUTLAY		79,005.00	67,635.00	324,587.14	392,222.14	180,000.00
TOTAL APPROPRIATIONS		1,154,134.83	702,059.07	2,086,164.07	2,788,223.14	1,769,209.00

Prepared:

RAUL G. HICHON, SR.

Local Disaster Risk Reduction Management Officer

Reviewed:

NIKKI I. SERENO

**Municipal Budget Officer** 

Approved:

ENGR. ROLANDO M. VILLASENCIO

Municipal Mayor

Office: GENERAL SERVICES OFFICE

PARTICULARS	Account Code	Past Year (Actual) 2021	Current Year Appropriations - 2022			Budget Year
	Account code		First Semester (Actual)	Second Semester	Total	(Proposed) 2023
Personal Services						
Salaries and Wages	5-0101					7
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
Other Compensation	5-0102					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	172,000.00	84,000.00	132,000.00	216,000.00	216,000.00
Represenation 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					,
Personnel Benefit Contribution	5-0103					
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
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		140,000.00				
Service Recognirion Agreement (SRI)		70,000.00				
FOTAL PERSONAL SERVICES		2,545,244.25	1,192,160.24	1,626,663.76	2,818,824.00	2,821,245.00

Office: GENERAL SERVICES OFFICE

PARTICULARS	Account Code	Past Year (Actual) 2021	Current Year Appropriations - 2022			<b>Budget Year</b>
	Account code		First Semester (Actual)	Second Semester	Total	(Proposed) 2023
	1 1					
1	2	3	4	5	6	7
Maintenance & Other Operating Expenses						
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010	5,200.00		19,500.00	19,500.00	65,000.00
Training and Scholarship Expenses						
Training Expenses	5-02-02-010	5,400.00		19,500.00	19,500.00	65,000.00
Supplies and Materials Expenses	5-0203					
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			Ī		THE RESIDENCE OF THE PARTY OF T
General Services	5-02-12					
Janitorial Services	5-02-12-020	278,540.00	212,125.00	36,450.00	248,575.00	200,000.00
Repairs and Maintenance	5-02-13					
Rep./MaintBuildings & Other Structures	5-02-13-040	103,430.50		179,775.00	179,775.00	150,000.00
Rep./MaintMachinery & 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
TOTAL MOOE		1,056,332.44	272,225.00	1,073,935.00	1,346,160.00	1,137,141.00

Office: GENERAL SERVICES OFFICE

	Account Code	Past Year	Current Year Appro	priations - 2022		Budget Year
PARTICULARS	Account code	(Actual)	First Semester	Second	Total	(Proposed)
		2021	(Actual)	Semester		2023
1	2	3	4	5	6	7
CAPITAL OUTLAY						
LAND						
Land Improvements						
Machinery and Equipment	1-0705					
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				
Furniture, Fixtures and Books	1-0707					
Furniture and Fixtures	1-07-07-010		38,500.00	106,500.00	145,000.00	
Other Property Plant & Equipment	1-0799					
Other Property, Plant & Equipment	1-07-99-990					
TOTAL CAPITAL OUTLAY		47,500.00	38,500.00	425,500.00	464,000.00	
TOTAL APPROPRIATIONS		3,649,076.69	1,502,885.24	3,126,098.76	4,628,984.00	3,958,386.00

Prepared:

NONINA D. GO

**General Services Officer** 

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO . VILLASENCIO

Office: OFFICE OF THE MUNICIPAL VICE MAYOR

	Account Code	Past Year	<b>Current Year Appro</b>	priations - 2022		<b>Budget Year</b>
PARTICULARS	Account code	(Actual)	First Semester	Second	Total	(Proposed)
		2021	(Actual)	Semester	1	2023
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages	5-0101					
Salaries and Wages - Regular Pay	5-01-01-010	981,252.00	512,126.00	536,156.00	1,048,282.00	1,040,328.0
Other Compensation	5-0102					2,0 10,020.0
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.0
Represenation 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					22,000.0
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				20,000.00	20,000.00
Personnel Benefit Contribution	5-0103					
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
OTHER PERSONNEL BENEFITS					3) 100.00	2) 100.00
Collective Negotiation Agreement (C N A)		40,000.00				
Service Recognition Agreement (SRI)		20,000.00				
OTAL PERSONAL SERVICES		1,569,228.08	777,595.14	827,238.86	1,604,834.00	1,597,163.00

Office: OFFICE OF THE MUNICIPAL VICE MAYOR

	Account Code	Past Year	<b>Current Year Appro</b>	priations - 2022		<b>Budget Year</b>
PARTICULARS	Account code	(Actual)	First Semester	Second	Total	(Proposed)
		2021	(Actual)	Semester		2023
1	2	3	4	5	6	7
TRAVELLING EXPENSES						·
Travelling Expenses - Local	5-02-01-010	27,500.00	4,116.00	35,884.00	40,000.00	40,000.00
Training and Scholarship Expenses	5-0202					
Training Expenses	5-02-02-010	23,800.00		15,000.00	15,000.00	60,000.00
Supplies and Materials Expenses	5-0203					
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	
General Services	5-02-12					
Janitorial Services	5-02-12-020					*************
Communication Expenses	5-0205					
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	
Repairs and Maintenance	5-0213					W
Rep./MaintBuildings & Other Structures	5-02-13-040			10,000.00	10,000.00	
Rep./MaintMachinery & Equipment	5-02-13-050			25,000.00	25,000.00	
Other Maintenance & Operating Expenses						
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	
TOTAL MOOE		103,130.00	9,516.00	324,284.00	333,800.00	161,000.00

Office: OFFICE OF THE MUNICIPAL VICE MAYOR

	August Code	Past Year	<b>Current Year Appr</b>	opriations - 2022		<b>Budget Year</b>
PARTICULARS	Account Code	(Actual)	First Semester	Second	Total	(Proposed)
		2021	(Actual)	Semester		2023
1	2	3	4	5	6	
CAPITAL OUTLAY						
Buildings and Other Structures	1-07-04					
Buildings	1-07-04-010					
- Renovation of Vice Mayor's office						
Machinery and Equipment	1-0705					
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					
Furniture, Fixtures and Books	1-0707					
Furniture and Fixtures	1-07-07-010					
Books	1-07-07-020					
TOTAL CAPITAL OUTLAY		68,100.00	5.4	55,000.00	55,000.00	
TOTAL APPROPRIATIONS		1,740,458.08	787,111.14	1,206,522.86	1,993,634.00	1,758,163.00

Prepared:

RODRIGO M. WENCESLAO Municipal Vice Mayor Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDOWN. VILLASENCIO

#### Office: OFFICE OF THE SANGGUNIANG BAYAN

	Account Code	Past Year	<b>Current Year Appro</b>	priations - 2022		Budget Year	
PARTICULARS	Account Code	(Actual)	First Semester	Second	Total	(Proposed)	
		2021	(Actual)	Semester		2023	
1	2	3	4	5	6	7	
Personal Services							
Salaries and Wages	5-0101						
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	
Other Compensation	5-0102						
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	240,000.00	130,000.00	134,000.00	264,000.00	264,000.00	
Represenation 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						
Personnel Benefit Contribution	5-0103						
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	
OTHER PERSONNEL BENEFITS							
Collective Negotiation Agreement ( C N A)		200,000.00	,				
Service Recognition Incentive (SRI)		100,000.00					
TOTAL PERSONAL SERVICES		11,943,270.33	6,156,635.49	6,664,257.51	12,820,893.00	12,768,081.00	

Office: OFFICE OF THE SANGGUNIANG BAYAN

Office: OFFICE OF THE SANGGUNIANG BAYAN	A Codo	Past Year	Current Year Appro	priations - 2022		<b>Budget Year</b>
PARTICULARS	Account Code	(Actual)	First Semester	Second	Total	(Proposed)
		2021	(Actual)	Semester	- 1	2023
1	2	3	4	5	6	7
Maintenance & Other Operating Expenses						
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010	160,110.00	230,423.00	409,577.00	640,000.00	300,000.00
Training and Scholarship Expenses	5-0202					
Training Expenses	5-02-02-010	147,000.00	150,000.00	630,000.00	780,000.00	500,000.00
Supplies and Materials Expenses	5-0203					
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	
Communication Expenses	5-02-05					
Telephone Expenses	5-02-05-020	186,000.00	54,000.00	246,000.00	300,000.00	300,000.00
Other Maintenance and Operating Expenses						
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
TOTAL MODE		553,735.00	437,392.60	1,809,607.40	2,247,000.00	1,240,000.00

Office: OFFICE OF THE SANGGUNIANG BAYAN

	Account Code	Past Year	Current Year Appro	opriations - 2022		<b>Budget Year</b>
PARTICULARS	Account Code	(Actual)	First Semester	Second	Total	(Proposed)
		2021	(Actual)	Semester		2023
1	2	3	4	5	6	7
CAPITAL OUTLAY						
Machinery and Equipment	1-0705					
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					
FURNITURE, FIXTURES AND BOOKS						
Furniture and Fixtures						
OTHER STRUCTURES						
TOTAL CAPITAL OUTLAY		70,100.00		70,000.00	70,000.00	
TOTAL APPROPRIATIONS		12,567,105.33	6,594,028.09	8,543,864.91	15,137,893.00	14,008,081.00

Prepared:

Municipal Vice Mayor

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT

	Account Code	Past Year	Current Year Appro	opriations - 2022		<b>Budget Year</b>
PARTICULARS	Account Code	(Actual)	First Semester	Second	Total	(Proposed)
		2021	(Actual)	Semester		2023
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages	5-0101					
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
Other Compensation	5-0102					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Represenation 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	-				
Personnel Benefit Contribution	5-0103					
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
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A)		100,000.00				
Service Recognition Agreement (SRI)		50,000.00				
TOTAL PERSONAL SERVICES		2,243,115.20	1,083,728.43	1,116,302.57	2,200,031.00	2,203,090.00
Maintenance & Other Operating Expenses						
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010	26,810.00	10,896.00	38,104.00	49,000.00	25,000.00

Office: OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT

Office: OFFICE OF THE SANGGUNIANG BAYAN SECRETARIA		Past Year	<b>Current Year Appro</b>	priations - 2022		<b>Budget Year</b>
PARTICULARS	Account Code	(Actual)	First Semester	Second	Total	(Proposed)
•••••		2021	(Actual)	Semester	- 1	2023
1	2	3	4	5	6	7
Training and Scholarship Expenses	5-0202					
Training Expenses	5-02-02-010		14,000.00	1,000.00	15,000.00	35,000.00
Supplies and Materials Expenses	5-0203					
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	
Communication Expenses	5-0205					
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
Repairs and Maintenance	5-0213					
Rep./MaintBuildings & Other Structures	5-02-13-040			10,000.00	10,000.00	
Other Maintenance & Operating Expenses						
Other Maintenance & Operating Expenses	5-02-99-990			12,000.00	12,000.00	21 STORY 1/21 3 4 4 4 1
TOTAL MOOE		64,539.50	30,296.00	136,914.00	167,210.00	128,500.00
CAPITAL OUTLAY						
Machinery and Equipment	1-0705					
Office Equipment	1-07-05-020			90,000.00	90,000.00	
Information & Communication Technology Equiptment	1-07-05-030			75,000.00	75,000.00	-
Furniture, Fixtures and Books	1-0707			-		
Furniture and Fixtures	1-07-07-010			89,000.00	89,000.00	
TOTAL CAPITAL OUTLAY				254,000.00	254,000.00	
TOTAL APPROPRIATIONS		2,307,654.70	1,114,024.43	1,507,216.57	2,621,241.00	2,331,590.00

Prepared:

JOSELHTO T. DELOS ANGELES

SB Secretary

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: ADMINISTRATIVE OFFICE

	Account Code	Past Year	Current Year Appr	opriations - 2022		Budget Year
PARTICULARS	Account Code	(Actual)	First Semester	Second	Total	(Proposed)
		2021	(Actual)	Semester		2023
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages	5-0101					
Salaries and Wages - Regular Pay	5-01-01-010	108,384.00				
Other Compensation	5-0102					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	24,000.00				
Represenation 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	-				
Personnel Benefit Contribution	5-0103					
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				
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreemenrt (C N A)		20,000.00				
Service Recognition Incentive (SRI)		10,000.00				
TOTAL PERSONAL SERVICES		213,537.92	0.00	0.00	0.00	

Office: ADMINISTRATIVE OFFICE

	Account Code	Past Year	<b>Current Year Appr</b>	opriations - 2022		Budget Year
PARTICULARS	Account code	(Actual)	First Semester	Second	Total	(Proposed)
		2021	(Actual)	Semester		2023
1	2	3	4	5	6	7
Maintenance & Other Operating Expenses						
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010					
Training and Scholarship Expenses	5-0202					AND DESIGNATION OF THE PROPERTY OF THE PROPERT
Training Expenses	5-02-02-010					
Scholarship Grants / Expenses	5-02-02-020					
TOTAL MOOE						-
TOTAL APPROPRIATIONS		213,537.92	0.00	0.00	0.00	-

Prepared:

ENGR. ROLANDOM. VILLASENCIO

Municipal Mayor

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: HUMAN RESOURCE & MANAGEMENT OFFICE

	Account Code	Past Year	Current Year Appro	priations - 2022		<b>Budget Year</b>
PARTICULARS	Account code	(Actual)	First Semester	Second	Total	(Proposed)
	1 1	2021	(Actual)	Semester		2023
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages	5-0101					
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
Other Compensation	5-0102					
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	68,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Represenation 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	- 1				
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	-				
Personnel Benefit Contribution	5-0103					No. of Contrast of
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
OTHER PERSONNEL BENEFITS						
Collective Negotiation Agreement (C N A )		40,000.00				
Service Recognition Incentive (SRI)		20,000.00				
TOTAL PERSONAL SERVICES		2,093,068.44	821,924.27	836,389.73	1,658,314.00	1,659,650.00

Office: HUMAN RESOURCE & MANAGEMENT OFFICE

	Account Code	Past Year	Current Year Appro	opriations - 2022		<b>Budget Year</b>
PARTICULARS	Account code	(Actual)	First Semester	Second	Total	(Proposed)
		2021	(Actual)	Semester		2023
1	2	3	4	5	6	7
Maintenance & Other Operating Expenses						
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010	25,140.00	4,310.00	9,190.00	13,500.00	30,000.00
Training and Scholarship Expenses	5-0202					
Training Expenses	5-02-02-010	25,900.00		9,000.00	9,000.00	45,000.00
Supplies and Materials Expenses	5-0203					
Office Supplies Expenses	5-02-03-010					
Other Supplies and Materials Expenses	5-02-03-990					
Professional Services	5-0211					
Other Professional Services	5-02-11-990			15,000.00	15,000.00	15,000.00
TOTAL MODE		51,040.00	4,310.00	33,190.00	37,500.00	90,000.00
CAPITAL OUTLAY				İ		
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
TOTAL CAPITAL OUTLAY		No. 1	82,500.00	.171,500.00	254,000.00	251,000.00
TOTAL APPROPRIATIONS		2,144,108.44	908,734.27	1,041,079.73	1,949,814.00	2,000,650.00

Prepared:

SCAR D. CALAMBO

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: MUNICIPAL PLANNING & DEVELOPMENT OFFICE

2 -0101 1-01-010 -0102 1-02-010 1-02-020 1-02-030 1-02-040 1-02-080 1-02-130	(Actual) 2021 3 1,138,514.09 74,000.00 67,500.00 67,500.00 24,000.00 93,271.00	36,000.00 33,750.00 33,750.00 18,000.00	Second Semester 5 756,744.00 60,000.00 33,750.00 33,750.00 6,000.00	Total  6  1,359,468.00  96,000.00  67,500.00  67,500.00  24,000.00	96,000.0 67,500.0 24,000.0
-0101 1-01-010 -0102 1-02-010 1-02-020 1-02-030 1-02-040 1-02-080	1,138,514.09 74,000.00 67,500.00 67,500.00 24,000.00	36,000.00 33,750.00 33,750.00 18,000.00	756,744.00 60,000.00 33,750.00 33,750.00	1,359,468.00 96,000.00 67,500.00 67,500.00	7 1,359,468.0 96,000.0 67,500.0
1-01-010 -0102 1-02-010 1-02-020 1-02-030 1-02-040 1-02-080 1-02-130	74,000.00 67,500.00 67,500.00 24,000.00 -	36,000.00 33,750.00 33,750.00 18,000.00	60,000.00 33,750.00 33,750.00	96,000.00 67,500.00 67,500.00	96,000.0 67,500.0 67,500.0
1-01-010 -0102 1-02-010 1-02-020 1-02-030 1-02-040 1-02-080 1-02-130	74,000.00 67,500.00 67,500.00 24,000.00 -	36,000.00 33,750.00 33,750.00 18,000.00	60,000.00 33,750.00 33,750.00	96,000.00 67,500.00 67,500.00	96,000.0 67,500.0 67,500.0
1-02-010 1-02-010 1-02-020 1-02-030 1-02-040 1-02-080 1-02-130	74,000.00 67,500.00 67,500.00 24,000.00 -	36,000.00 33,750.00 33,750.00 18,000.00	60,000.00 33,750.00 33,750.00	96,000.00 67,500.00 67,500.00	96,000.0 67,500.0 67,500.0
1-02-010 1-02-020 1-02-030 1-02-040 1-02-080 1-02-130	67,500.00 67,500.00 24,000.00 - -	33,750.00 33,750.00 18,000.00	33,750.00 33,750.00	67,500.00 67,500.00	96,000.0 67,500.0 67,500.0
1-02-020 1-02-030 1-02-040 1-02-080 1-02-130	67,500.00 67,500.00 24,000.00 - -	33,750.00 33,750.00 18,000.00	33,750.00 33,750.00	67,500.00 67,500.00	67,500.0 67,500.0
1-02-030 1-02-040 1-02-080 1-02-130	67,500.00 24,000.00 - -	33,750.00 18,000.00	33,750.00	67,500.00	67,500.0 67,500.0
l-02-040 l-02-080 l-02-130	24,000.00 - -	18,000.00	1000		67,500.0
L-02-080 L-02-130	-		6,000.00		
-02-130	93,271.00				2-1,000.0
	93,271.00	100			
-02-140	93,271.00	100.00			
-02-140 I		100,631.00	12,658.00	113,289.00	113,289.0
	93,582.00		113,289.00	113,289.00	113,289.0
-02-150	15,000.00		20,000.00	20,000.00	20,000.0
	15,000.00		20,000.00	20,000.00	
-02-990			==/,000.00	20,000.00	20,000.0
)103					
-03-010	135,952.22	70,884,96	92 252 04	162 127 00	450 40= -
-03-020	3,700.00		The second secon		163,137.0
03-030	16,453.06		1970		4,800.00
03-040					26,501.00
	3/255.00	1,000.00	3,000.00	4,800.00	4,800.00
	60,000,00				
NAME OF THE OWNER, THE		* 007 627 72			2,080,284.00
-	-03-020 -03-030 -03-040	-03-020 3,700.00 -03-030 16,453.06	-03-020 3,700.00 1,800.00 -03-030 16,453.06 8,287.76 -03-040 3,800.00 1,800.00 60,000.00 30,000.00	-03-020 3,700.00 1,800.00 3,000.00 -03-030 16,453.06 8,287.76 17,203.24 -03-040 3,800.00 1,800.00 3,000.00 60,000.00 30,000.00	-03-020 3,700.00 1,800.00 3,000.00 4,800.00 -03-030 16,453.06 8,287.76 17,203.24 25,491.00 -03-040 3,800.00 1,800.00 3,000.00 4,800.00 60,000.00 30,000.00

Office: MUNICIPAL PLANNING & DEVELOPMENT OFFICE

DARTICULARS	Account Code	Past Year	Current Year Appr	opriations - 2022		Budget Year
PARTICULARS		(Actual) 2021	First Semester	Second	Total	(Proposed)
1	2	3	(Actual)	Semester		2023
Maintenance & Other Operating Expenses			- 4	5	6	7
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010			24 000 00		
Training and Scholarship Expenses	5-0202			24,000.00	24,000.00	35,000.0
Training Expenses	5-02-02-010			40.000.00		
Supplies and Materials Expenses	5-0203			18,000.00	18,000.00	40,000.0
Other Supplies and Materials Expenses	5-02-03-990					
Repairs and Maintenance	5-0213			3,800.00	3,800.00	
Rep./MaintMachinery & Equipment	5-02-13-050			17.00		
Rep./Maint Buildings and Other Structures	5-02-13-040			15,000.00	15,000.00	
General Services	0 02 23 040					
Environment and Sanitary Services	5-02-12-010					
Other Maintenance & Operating Expenses	7 02 22 020					
Printing and Publication Expenses	5-02-99-020					
TOTAL MOOE	2 02 33 020	0.00		30,000.00	30,000.00	13,990.0
CAPITAL OUTLAY		0.00		90,800.00	90,800.00	88,990.0
Furniture and Fixtures	1-07-07-010					
Office Equipment	1-07-05-020					
TOTAL CAPITAL OUTLAY	10,03020	Total Carlotte and a		80,000.00	80,000.00	
OTAL APPROPRIATIONS		1 020 272 27		80,000.00	80,000.00	
Prepared:		1,838,272.37 eviewed:	907,627.72	1,342,446.28	2,250,074.00	2,169,274.00

CHRISTIAN Q. SALTA

Municipal Planning & Development Coordinator

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROTANDO M. VILLASENCIO

Office: DILG

PARTICULARS	Account Code	Past Year	Current Year Appro	priations - 2022		Budget Year
	7.000ant code	(Actual) 2021	First Semester (Actual)	Second Semester	Total	(Proposed) 2023
1	2	3	4	5	6	7
Maintenance & Other Operating Expenses						
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010	10,600.00		30,000,00	20,000,00	
Training and Scholarship Expenses	5-0202	20,000.00		20,000.00	20,000.00	20,000.00
Training Expenses	5-02-02-010			7 200 00		
Scholarship Grants / Expenses	5-02-02-020			7,200.00	7,200.00	7,200.00
Communication Expenses	5-0205					
Telephone Expenses	5-02-05-020					
Professional Services	5-0211					
Other Professional Services	5-02-11-990	44,000.00	24 000 00	24.000.00		
TOTAL MAINTENANCE & OPERATING EXPENSES	SOL MANUEL SAME SAME	0.10 1	24,000.00	24,000.00	48,000.00	48,000.00
CAPITAL OUTLAY		54,600.00	24,000.00	51,200.00	75,200.00	75,200.00
Furniture and Fixtures	1-07-07-010			22.222.22		
Office Equipment	1-07-05-020			20,000.00	20,000.00	
Information & Comm. Tech. Equipment	1-07-05-030					
TOTAL CAPITAL OUTLAY	2 07 03 030			70,000.00	70,000.00	
TOTAL APPROPRIATIONS	and the state of t			90,000.00	90,000.00	
		54,600.00	24,000.00	141,200.00	165,200.00	75,200.00

Prepared:

GERSON L. EGO\$

Municipal Local and Government Operations Officer

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: MUNICIPAL CIVIL REGISTRAR'S OFFICE

PARTICULARS	Account Code	Past Year	Current Year Appro	opriations - 2022		Budget Year
PARTICULARS		(Actual)	First Semester	Second	Total	(Proposed)
	1 1	2021	(Actual)	Semester		2023
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages	5-0101					
Salaries and Wages - Regular	5-01-01-010	898,868.50	476,941.00	476,783.00	953,724.00	052.724.0
Other Compensation	5-0102		7.5/6.12.00	470,703.00	333,724.00	953,724.0
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000,00	40.000.0
Represenation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	48,000.00	48,000.0
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.0
Clothing / Uniform Allowance	5-01-02-040	12,000.00	12,000.00		67,500.00	67,500.0
Productivity Incentive Allowance	5-01-02-080		12,000.00	0.00	12,000.00	12,000.0
Overtime/Night Pay	5-01-02-130					
Mid-Year Bonus		74,938.00	79,477.00	0.00		
Year End Bonus	5-01-02-140	74,938.00	73,477.00	0.00	79,477.00	79,477.0
Cash Gift	5-01-02-150	10,000.00		79,477.00	79,477.00	79,477.0
Productivity Enhancement Incentives (PEI)		10,000.00		10,000.00	10,000.00	10,000.0
Other Bonuses and Allowances	5-01-02-990	10,000.00		10,000.00	10,000.00	10,000.00
Personnel Benefit Contribution	5-0103					
Retirement & Life Insurance Premiums	5-01-03-010	107,969.72	FC 201 40			
Pag-Ibig Contributions	5-01-03-020	2,400.00	56,381.40	58,066.60	114,448.00	114,447.00
PhilHealth Contributions	5-01-03-030		1,200.00	1,200.00	2,400.00	2,400.00
Employees Compensation Insurance Premiums	5-01-03-040	12,600.00	6,300.00	11,583.00	17,883.00	18,927.00
OTHER PERSONNEL BENEFITS	3-01-03-040	2,238.84	1,173.74	1,226.26	2,400.00	2,400.00
Collective Negotiation Agreement (C N A )		40,000,00				
Service Recognition Incentive ( SRI)		40,000.00				
OTAL PERSONAL SERVICES		20,000.00		W= 102.00		
	COLUMN TERROR DE LA COLUMN DE L	1,448,953.06	724,973.14	739,835.86	1,464,809.00	1,465,852.00

Office: MUNICIPAL CIVIL REGISTRAR'S OFFICE

	Account Code	Past Year	Current Year Appro	ppriations - 2022		Budget Year
PARTICULARS	Treatment abuse	(Actual)	First Semester	Second	Total	(Proposed)
	1 1	2021	(Actual)	Semester		2023
1	2	3	4	5	6	7
Maintenance & Other Operating Expenses						
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010	16,540.00	11,400.00	12,600.00	24,000.00	45,000.00
Training and Scholarship Expenses	5-0202		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	22,000.00	24,000.00	43,000.00
Training Expenses	5-02-02-010	13,400.00		12,000.00	12,000.00	45,000.00
Supplies and Materials Expenses	5-0203				12,000.00	43,000.00
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
Communication Expenses	5-0205			13,030.00	43,200.00	27,400.00
Cable, Satellite, Telegraph & Radio Exp.	5-02-05-040			3,600.00	3,600.00	
Other Maintenance & Operating Expenses				0,000.00	3,000.00	
Other Maintenance & Operating Expenses	5-02-99-990			4,000.00	4,000.00	
TOTAL MOOE		38,250,00	12,010.00	74,790.00	86,800.00	117,400.00
CAPITAL OUTLAY		The state of the s		7.1/2.50.00	80,800.00	117,400.00
Machinery and Equipment	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	
Furniture, Fixtures and Books	1-07-07			7 3,000.00	73,000.00	
Furniture and Fixtures	1-07-07-010	26,500.00				
TOTAL CAPITAL OUTLAY		65,200.00		95,000.00	95,000.00	
TOTAL APPROPRIATIONS		1,552,403.06	736,983.14	909,625.86	1,646,609 00	1,583,252.00

Prepared:

NESTOR B. DELA PENA Municipal Civil Registrar Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: MUNICIPAL BUDGET OFFICE

DARTIGUADO	Account Code	Past Year	<b>Current Year Appr</b>	opriations - 2022		Budget Year
PARTICULARS	Transfer	(Actual)	First Semester	Second	Total	(Proposed)
	1 1	2021	(Actual)	Semester	1	2023
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages	5-0101					
Salaries and Wages - Regular	5-01-01-010	1,235,960.02	660,166.82	660,457.18	1,320,624.00	1,320,624.0
Other Compensation	5-0102			500,137120	1,320,024.00	1,320,024.0
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	120,000,0
Represenation Allowance (RA)	5-01-02-020	61,875.00	33,750.00	33,750.00	67,500.00	120,000.0
Transportation Allowance (TA)	5-01-02-030	61,875.00	33,750.00	33,750.00	67,500.00	67,500.0
Clothing / Uniform Allowance	5-01-02-040	30,000.00	30,000.00	0.00	The second secon	67,500.0
Productivity Incentive Allowance	5-01-02-080		30,000.00	0.00	30,000.00	30,000.0
Overtime/Night Pay	5-01-02-130			100,000.00	100,000,00	-
Mid-Year Bonus		102,906.00	110,052.00	0.00	100,000.00	75,000.0
Year End Bonus	5-01-02-140	102,981.00	110,032.00	110,052.00	110,052.00	110,052.0
Cash Gift	5-01-02-150	25,000.00			110,052.00	110,052.0
Productivity Enhancement Incentives (PEI)		25,000.00		25,000.00	25,000.00	25,000.0
Other Bonuses and Allowances	5-01-02-990	23,000.00		25,000.00	25,000.00	25,000.0
Personnel Benefit Contribution	5-0103					
Retirement & Life Insurance Premiums	5-01-03-010	148,315.19	77,824.31	00 554 60	100	
Pag-Ibig Contributions	5-01-03-020	6,000.00	The second second	80,651.69	158,476.00	158,475.00
PhilHealth Contributions	5-01-03-030	18,000.00	3,000.00	3,650.00	6,650.00	6,000.00
Employees Compensation Insurance Premiums	5-01-03-040	5,640.00	9,066.80	15,046.20	24,113.00	26,413.00
OTHER PERSONNEL BENEFITS	3 01 03-040	3,040.00	2,914.54	3,085.46	6,000.00	6,000.00
Collective Negotiation Agreement ( C N A )		100,000.00				
Service Recognition Agreement (SRI)		50,000.00				
TOTAL PERSONAL SERVICES		2,093,552.21	1,020,524.47	1,150,442.53	2,170,967.00	2,147,616.00

Office: MUNICIPAL BUDGET OFFICE

DARTIGIUARO	Account Code	Past Year	Current Year App	ropriations - 2022		Budget Year
PARTICULARS	1 1000 1100 1000 1	(Actual)	First Semester	Second	Total	(Proposed)
		2021	(Actual)	Semester	1	2023
Maintanana 2 Oll O II F	2	3	4	5	6	7
Maintenance & Other Operating Expenses						
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010	3,100.00	4,440.00	19,560.00	24,000.00	80,000.00
Training and Scholarship Expenses	5-0202		,,,,,,,,,,	13,300.00	24,000.00	80,000.00
Training Expenses	5-02-02-010	20,000.00	18,000.00	6,000.00	24,000.00	80,000.00
General Services	5-0212			3,000,00	24,000.00	80,000.00
Other General Services	5-02-12-990			4,721.00	4,721.00	E 000 00
Repairs and Maintenance	5-0213			4,721.00	4,721.00	5,000.00
Rep./MaintMachinery & Equipment	5-02-13-050	1,300.00		20,000.00	30,000,00	2.754.00
Other Maintenance & Operating Expenses		2,000.00		20,000.00	20,000.00	3,351.00
Other Maintenance & Operating Expenses	5-02-99-990	1268		15,000.00	15,000.00	F 000 00
TOTAL MODE		25,668.00	22,440.00		THE RESERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO I	5,000.00
CAPITAL OUTLAY				03,281.00	87,721.00	173,351.00
Machinery and Equipment						
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		
Furniture, Fixtures and Books	1-0707	,	137,333.00	87,003.00	245,000.00	
Furniture and Fixtures	1-07-07-010	37,450.00		105,000.00	105,000.00	
Books	1-07-07-020			103,000.00	103,000.00	
TOTAL CAPITAL OUTLAY		86,450.00	157,995.00	277,005.00	435,000.00	
TOTAL APPROPRIATIONS		2,205,670.21	1,200,959.47	1,492,728.53		2 220 057 00
Prepared:		200000000000000000000000000000000000000	2,200,000.47	1,732,720.33	2,693,688.00	2,320,967.00

Prepared:

NIKKI I. SERENO

Municipal Budget Officer

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: MUNICIPAL ACCOUNTING OFFICE

PARTICULARS	Account Code	Past Year	Current Year App	ropriations - 2022		Budget Year
1		(Actual) 2021	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed) 2023
Personal Services	2	3	4	5	6	7
Salaries and Wages	5-0101					
Salaries and Wages - Regular Pay	5-01-01-010	4 200 070 70				
Other Compensation	5-0102	1,396,072.50	740,218.82	741,109.18	1,481,328.00	1,945,176.0
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	444 000 00				
Represenation Allowance (RA)	5-01-02-020	144,000.00	72,000.00		144,000.00	168,000.0
Transportation Allowance (TA)	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TW	66,093.75	33,750.00	33,750.00	67,500.00	67,500.0
Clothing / Uniform Allowance	5-01-02-030	66,093.75	33,750.00	33,750.00	67,500.00	67,500.0
Productivity Incentive Allowance	5-01-02-040	36,000.00	36,000.00	0.00	36,000.00	42,000.0
Overtime/Night Pay	5-01-02-080	-				
Mid-Year Bonus	5-01-02-130	-				
Year End Bonus	F 01 02 110	116,305.00	123,394.00	50.00	123,444.00	162,098.0
Cash Gift	5-01-02-140	116,305.00		123,444.00	123,444.00	162,098.0
Productivity Enhancement Incentives (PEI)	5-01-02-150	30,000.00		30,000.00	30,000.00	35,000.0
Other Bonuses and Allowances	T 04 00 000	30,000.00		30,000.00	30,000.00	35,000.0
Personnel Benefit Contribution	5-01-02-990	-				
Retirement & Life Insurance Premiums	5-0103					
Pag-Ibig Contributions	5-01-03-010	167,532.37	87,175.83	90,584.17	177,760.00	233,422.0
PhilHealth Contributions	5-01-03-020	7,200.00	3,600.00	3,600.00	7,200.00	8,400.0
	5-01-03-030	20,557.08	10,383.00	17,393.00	27,776.00	38,904.0
Employees Compensation Insurance Premiums OTHER PERSONNEL BENEFITS	5-01-03-040	6,746.91	3,481.96	3,718.04	7,200.00	8,400.0
Collective Negotiation Agreement (C N A )		120,000.00				
Service Recognition Incentive (SRI)		60,000.00				
OTAL PERSONAL SERVICES	<b>38</b>	2,382,906.36	1,143,753.61	1,179,398.39	2,323,152.00	2,973,498.00

Office: MUNICIPAL ACCOUNTING OFFICE

PARTICULARS	Account Code	Past Year	Current Year App	ropriations - 2022		<b>Budget Year</b>
1	2	(Actual) 2021 3	First Semester (Actual) 4	Second Semester (Estimate)	Total	(Proposed) 2023
Maintenance & Other Operating Expenses				5	6	7
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010	27,910.00	21,433.81	500.40		
Training and Scholarship Expenses	5-0202	27,510.00	21,433.81	566.19	22,000.00	50,000.0
Training Expenses	5-02-02-010	36,000.00	26,000.00	0.00		
Repairs and Maintenance- Machinery & Equipment		20,000.00	20,000.00	0.00	26,000.00	70,000.00
Taxes, Insurance Premiums and Other Fees	5-0216					25,000.00
Fidelity Bond Premiums	5-02-16-020			8,000,00		
Other Maintenance & Operating Expenses				8,000.00	8,000.00	8,110.00
Other Maintenance & Operating Expenses	5-02-99-990			FO 000 00		
FOTAL MODE		63,910.00	47,433.81	50,000.00	50,000.00	
CAPITAL OUTLAY		40/0-10/00	A WALLSON	58,566.19	106,000.00	153,110.00
Machinery and Equipment	1-0705					
Machinery	1-07-05-010					
Office Equipment	1-07-05-020	44,900.00		70 000 00		
Information & Communication Technology Equipment	1-07-05-030	11,000.00		70,000.00	70,000.00	
Furniture and Fixtures	1-07-07-010			190,000.00	190,000.00	
OTAL CAPITAL OUTLAY		44,900.00	; * .c. ° , ≠3, ,	20,000.00	20,000.00	
OTAL APPROPRIATIONS		2,491,716.36		280,000.00	280,000.00	
		~142±1,10.30	1,191,187.42	1,517,964.58	2,709,152.00	3,126,608.00

Prepared:

ERWESTO B. PENING
Municipal Accountant-OIC

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: MUNICIPAL TREASURER'S OFFICE

DARTICHUARO	Account Code	Past Year	Current Year Appr	opriations - 2022		Budget Year
PARTICULARS		(Actual)	First Semester	Second	Total	(Proposed)
	1 1	2021	(Actual)	Semester	1	2023
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages	5-0101					
Salaries and Wages - Regular	5-01-01-010	1,797,939.00	971,410.08	1,132,129.92	2,103,540.00	2,106,756.0
Other Compensation	5-0102			4,200,123.32	2,103,340.00	2,100,730.0
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	192,000.00	94,000.00	122,000.00	216,000.00	216 000 0
Represenation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	216,000.0
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.0
Clothing / Uniform Allowance	5-01-02-040	48,000.00	48,000.00	6,000.00	54,000.00	67,500.0
Overtime/Night Pay	5-01-02-130	-	40,000.00	100,000.00		54,000.0
Mid-Year Bonus		149,846.00	168,982.00	6,313.00	100,000.00	100,000.0
Year End Bonus	5-01-02-140	149,846.00	100,582.00		175,295.00	175,563.00
Cash Gift	5-01-02-150	40,000.00		175,295.00	175,295.00	175,563.00
Productivity Enhancement Incentives (PEI)		40,000.00		45,000.00	45,000.00	45,000.00
Personnel Benefit Contribution	5-0103	40,000.00		45,000.00	45,000.00	45,000.00
Retirement & Life Insurance Premiums	5-01-03-010	215,752.68	113,955.74	120 460 26	252 425 25	
Pag-Ibig Contributions	5-01-03-020	9,600.00	4,700.00	138,469.26	252,425.00	252,811.00
PhilHealth Contributions	5-01-03-030	26,246.46		6,100.00	10,800.00	10,800.00
Employees Compensation Insurance Premiums	5-01-03-040	9,349.68	13,205.48	26,237.52	39,443.00	42,136.00
Other Personnel Benefits	5-01-04	3,343.08	4,636.42	6,163.58	10,800.00	10,800.00
Other Personnel Benefits	5-01-04-990					
Loyalty Incentive	3-01-04-330					
Collective Negotiation Agreement		160,000,00				
Service Recognition Incentive (SRI)		160,000.00				
OTAL PERSONAL SERVICES	RE THE COOK SHIPS IN SECTION SEC	80,000.00				
	AND AND SHOULD BE SHOULD BE	3,053,579.82	1,486,389.72	1,876,208.28	3,362,598.00	3,369,429.00

Office: MUNICIPAL TREASURER'S OFFICE

PARTICULARS	Account Code	Past Year	Current Year Appr	opriations - 2022	T	Budget Year
TATTEOLARS	1 1	(Actual)	First Semester	Second	Total	(Proposed)
1	2	2021	(Actual)	Semester		2023
Maintenance & Other Operating Expenses		3	4	5	6	7
Travelling Expenses	5-0201					
Travelling Expenses - Local						
Training and Scholarship Expenses	5-02-01-010	3,880.00	5,120.00	30,880.00	36,000.00	80,000.0
Training Expenses	5-0202					
Supplies and Materials Expenses	5-02-02-010	12,000.00	12,000.00	12,000.00	24,000.00	120,000.0
Accountable Forms Expenses	5-0203					
Non-Accountable Forms Expenses	5-02-03-020	110,260.00	36,735.00	202,745.00	239,480.00	267,740.0
Taxes, Insurance Premiums and Other Fees	5-02-03-020	31,825.00	2,250.00	40,750.00	43,000.00	33,169.0
Taxes, Duties and Licenses	5-0216					00,400.0
Fidelity Bond Premiums	5-02-16-010					
Other Maintenance & Operating Expenses	5-02-16-020	110,400.00		120,000.00	120,000.00	120,000.0
Printing and Publication Expenses						120,000.0
FOTAL MOOE	5-02-99-020			80,000.00	80,000.00	42,260.0
CAPITAL OUTLAY		268,365.00	56,105.00	486,375.00	542,480.00	663,169.0
Machinery and Equipment						000,200,0
Office Equipment	1-0705					
	1-07-05-020					
Information Communication Technology Equipment Furniture, Fixtures and Books	1-07-05-030	109,000.00		200,000.00	200,000.00	
Furniture and Fixtures	1-0707				=======================================	
OTAL CAPITAL OUTLAY	1-07-07-010		j	50,000.00	50,000.00	
		109,000.00		250,000.00	250,000.00	
OTAL APPROPRIATIONS		3,430,944.82	1,542,494.72	2,612,583.28	4,155,078.0	4 022 502 55
repared:	R	eviewed:	, , , , , , , , ,		proved:	4,032,598.00

VERNA G. ALDIANO

Municipal Treasurer

nevereno NIKKI I. SERENO

**Municipal Budget Officer** 

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: MUNICIPAL ASSESSOR'S OFFICE

PARTICULARS	Account Code	Past Year		ropriations - 2022		Budget Year
1	2	(Actual) 2021	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed) 2023
Personal Services		3	4	5	6	7
Salaries and Wages	5-0101					
Salaries and Wages - Regular	5-01-01	1 147 202 22				
Other Compensation	5-0102	1,117,392.00	589,430.04	631,305.96	1,220,736.00	1,822,428.
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	00.000.00				
Represenation Allowance (RA)	5-01-02-020	96,000.00	48,000.00	48,000.00	96,000.00	120,000.0
Transportation Allowance (TA)	5-01-02-030	112,500.00	52,500.00	60,000.00	112,500.00	112,500.0
Clothing / Uniform Allowance	5-01-02-040	112,500.00	52,500.00	60,000.00	112,500.00	112,500.0
Productivity Incentive Allowance	5-01-02-080	24,000.00	24,000.00	0.00	24,000.00	30,000.0
Overtime/Night Pay						
Mid-Year Bonus	5-01-02-130					
Year End Bonus	E 01 02 440	93,116.00	98,217.00	3,511.00	101,728.00	151,869.0
Cash Gift	5-01-02-140	93,116.00		101,728.00	101,728.00	151,869.0
Productivity Enhancement Incentives (PEI)	5-01-02-150	20,000.00		20,000.00	20,000.00	25,000.0
Other Bonuses and Allowances	F 01 02 000	20,000.00		20,000.00	20,000.00	25,000.0
Personnel Benefit Contribution	5-01-02-990	79				20,00010
Retirement & Life Insurance Premiums	5-0103					
Pag-Ibig Contributions	5-01-03-010	134,087.04	69,466.80	77,024.20	146,491.00	218,692.0
PhilHealth Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	6,000.0
Employees Compensation Insurance Premiums	5-01-03-030	16,263.96	8,187.96	14,702.04	22,890.00	36,449.0
THER PERSONNEL BENEFITS	5-01-03-040	4,549.68	2,336.42	2,463.58	4,800.00	6,000.00
Collective Negotiation Agreement ( C N A )						0,000.0
Service Recognition Incentive (SRI)		80,000.00				
OTAL PERSONAL SERVICES	NO DESCRIPTION OF THE PROPERTY	40,000.00				
The second second		1,968,324.68	947,038.22	1,041,134.78	1,988,173.00	2,818,307.00

Office: MUNICIPAL ASSESSOR'S OFFICE

PARTICULARS	Account Code	Past Year	Current Year App	ropriations - 2022		Budget Year
1	2	(Actual) 2021	First Semester (Actual)	Second Semeste (Estimate)	r Total	(Proposed) 2023
Maintenance & Other Operating Expenses		-	4	5	6	7
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010	5,360.00	2.242.00			
Training and Scholarship Expenses	5-0202	3,300.00	2,240.00	21,760.00	24,000.00	15,000.00
Training Expenses	5-02-02-010	9,000,00	10.000.00			
Other Maintenance & Operating Expenses	3 02 02 010	8,000.00	12,000.00	3,000.00	15,000.00	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990					
FOTAL MOOE		13,360,00		the special of the second of		
CAPITAL OUTLAY		13,360.00	14,240.00	24,760.00	39,000.00	40,000.00
Machinery and Equipment	1-0705					
Machinery	1-07-05-010					
Office Equipment	1-07-05-020					
Information & Communication Technology Equiptment	1-07-05-030					
Other Machinery and Equipment	1-07-05-990			80,000.00	80,000.00	60,000.00
OTAL CAPITAL OUTLAY						20,000.00
OTAL APPROPRIATIONS		0.00		80,000.00	80,000.00	80,000.00
		1,981,684.68	961,278.22	1,145,894.78	2,107,173.00	2,938,307.00

Prepared:

ROMMEL 7. LENZO Municipal Assessor Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: AUDITOR

PARTICULARS	Account Code	Past Year	Current Year Appro	priations - 2022		Budget Year
1	2	(Actual) 2021 3	First Semester (Actual)	Second Semester	Total	(Proposed) 2023
Maintenance & Other Operating Expenses		3	4	5	6	7
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010	10,000.00	750.00	44.070.00		
Training and Scholarship Expenses	5-0202	10,000.00	750.00	11,250.00	12,000.00	40,000.00
Training Expenses	5-02-02-010		-			
Communication Expenses	5-0205					
Telephone Expenses	5-02-05-020					
Professional Services	5-0211					
Other Professional Services	5-02-11-990					
Supplies and Materials Expenses	5-0203					
Other Supplies and Materials Expenses	5-02-03-990					
Other Maintenance & Operating Expenses	5-0299					
Other Maintenance & Operating Expenses	5-02-99-990					
TOTAL MOOE		10 000 00				
OTAL APPROPRIATIONS		10,000.00	750.00	11,250.00	12,000.00	40,000.00
		10,000.00	750.00	11,250.00	12,000.00	40,000.00

Prepared:

ENGR. ROLANDO VILLASENCIO

Municipal Mayor

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDOM. VILLASENCIO

Office: MCTC (JUDGE)

PARTICULARS	Account Code	Past Year	Current Year Appro	opriations - 2022		Budget Year
1	2	(Actual) 2021 3	First Semester (Actual)	Second Semester	Total	(Proposed) 2023
Maintenance & Other Operating Expenses		3	4	5	6	7
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010	10,000,00				
Training and Scholarship Expenses	5-0202	10,000.00		18,000.00	18,000.00	25,000.00
Training Expenses	5-02-02-010					
Professional Services	5-0211			4,800.00	4,800.00	31,000.00
Other Professional Services	5-02-11-990	24 000 00	42.222		2	
Supplies and Materials Expenses	5-0203	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Supplies and Materials Expenses	5-02-03-990	10000				
Repairs and Maintenance	5-0213	10000		10,000.00	10,000.00	
Rep. & Maint Machinery & Equipment	5-02-13-050					
Other General Services	5-02-12-990			10,000.00	10,000.00	
TOTAL MODE		44,000.00				
CAPITAL OUTLAY		94,000.00	12,000.00	54,800.00	66,800.00	80,000.00
Furniture and Fixtures	1-07-07-010					
Office Equipment	1-07-05-020					
Information & Comm. Tech. Equipment	1-07-05-030					
OTAL CAPITAL OUTLAY	2 07 03-030	Kill Control of the Control		50,000.00	50,000.00	
OTAL APPROPRIATIONS		44.000.00		50,000.00	50,000.00	
repared:	2	44,000.00 eviewed:	12,000.00	104,800.00	116,800.00	80,000.00

ENGR. ROLANDOM. VILLASENCIO

Municipal Mayor

allung NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: MERIDA POLICE STATION

PARTICULARS	Account Code	Past Year	Current Year App	opriations - 2022	T	Develope 4 34
1	2	(Actual) 2021	First Semester (Actual)	Second Semester	Total	Budget Year (Proposed) 2023
Maintenance & Other Operating Expenses		3	4	5	6	7
Travelling Expenses	5.02.04					
Travelling Expenses - Local	5-0201					
Training and Scholarship Expenses	5-02-01-010	52,480.00	12,720.00	67,280.00	80,000.00	20.000
Training Expenses	5-0202			,	80,000.00	80,000.0
Supplies and Materials Expenses	5-02-02-010			30,000.00	20,000,00	
Fuel, Oil and Lubricants Expenses	5-0203			30,000.00	30,000.00	30,000.0
Other Supplies and Materials Expenses	5-02-03-090	89,452.30	13,759.50	236,240.50	350 000 00	
Other Maintenance & Operating Expenses	5-02-03-990			2,165.00	250,000.00	150,000.0
Other Maintenance & Operating Expenses	5-0299			2,103.00	2,165.00	5,000.0
Repairs and Maintenance	5-02-99-990					
Rep. & Maint Machinery & Equipment	5-0213					
Rep./Maint Transportation Equipment	5-02-13-050					
OTAL MOOE	5-02-13-060	16,690.00	77,284.00	172 746 00		
APITAL OUTLAY		<b>*158,622.30</b>	103,763.50	172,716.00	250,000.00	250,000.00
Furniture and Fixtures			200,703.30	508,401.50	612,165.00	515,000.00
Office Equipment	1-07-07-010					
	1-07-05-020					30,000.00
Information & Comm. Tech. Equipment  Motor Vehicles	1-07-05-030			70.000		
	1-07-06-010			70,000.00	70,000.00	70,000.00
OTAL APPROPRIATIONS			ONORWISER/SERVICES SEE			
OTAL APPROPRIATIONS	300 - 1000 - 1000	158,622.30	102 702 70	70,000.00	70,000.00	100,000.00
epared:	Po	viewed:	103,763.50	578,401.50	682,165.00	615,000.00

PCPTIAN SALVADOR BUNIEL PO

Chief of Police

MUNE

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: RURAL HEALTH UNIT

PARTICULARS	Account Code	Past Year	Current Year App	ropriations - 2022		Budget Year
1	2	(Actual) 2021	First Semester (Actual)	Second Semester	Total	(Proposed) 2023
Personal Services		3	4	5	6	7
Salaries and Wages	5-0101					
Salaries and Wages - Regular	5-01-01-010	2 242				
Other Compensation	The second secon	3,315,744.57	1,995,110.50	3,293,133.50	5,288,244.00	5,288,244.
Personnel Econ. Relief Allowance (PERA)	5-0102					7,200,217.
Representation Allowance (RA)	5-01-02-010	264,000.00	132,000.00	204,000.00	336,000.00	336,000.0
Transportation Allowance (TA)	5-01-02-020	67,500.00	33,750.00	33,750.00	67,500.00	67,500.0
Clothing / Uniform Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.0
Subsistence Allowance	5-01-02-040	66,000.00	66,000.00	18,000.00	84,000.00	84,000.0
Laundry Allowance	5-01-02-050	198,000.00	99,000.00	153,000.00	252,000.00	
Hazard Pay	5-01-02-060	19,800.00	9,900.00	15,300.00	25,200.00	252,000.0
Mid-Year Bonus	5-01-02-110	657,437.61	420,668.25	723,157.75	1,143,826.00	25,200.0
Year End Bonus		275,908.00	338,643.00	102,044.00	440,687.00	1,143,825.0
Cash Gift	5-01-02-140	276,857.00		440,687.00	440,687.00	440,687.0
Productivity Enhancement Incentives (PEI)	5-01-02-150	55,000.00		70,000.00	70,000.00	440,687.0
Other Bonuses and Allowances		55,000.00		70,000.00	70,000.00	70,000.0
Personnel Benefit Contribution	5-01-02-990	-		7 0,000.00	70,000.00	70,000.0
Retirement & Life Insurance Premiums	5-0103					
Pag-Ibig Contributions	5-01-03-010	397,929.61	237,234.30	397,355.70	C24 F00 00	
PhilHealth Contributions	5-01-03-020	13,200.00	6,600.00	10,200.00	634,590.00	634,590.00
	5-01 <b>-</b> 03-030	43,263.00	25,697.74	73,457.26	16,800.00	16,800.00
Employees Compensation Insurance Premiums	5-01-03-040	13,200.00	6,600.00	The second secon	99,155.00	120,401.00
THER PERSONNEL BENEFITS			0,000.00	10,200.00	16,800.00	16,800.00
Collective Negotiation Agreement (C N A )		220,000.00				
Service Recognition Incentive (SRI)		110,000.00				
OTAL PERSONAL SERVICES		6,116,339.79	3,404,953.79	5,648,035.21	9,052,989.00	

Office: RURAL HEALTH UNIT

PARTICULARS	Account Code	Past Year	Current Year App	opriations - 2022		Budget Year
1	2	(Actual) 2021 3	First Semester (Actual)	Second Semester	Total	(Proposed) 2023
Maintenance & Other Operating Expenses		3	4	5	6	7
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010	5,200.00	2 422 25			
Training and Scholarship Expenses	5-0202	5,200.00	2,420.00	72,580.00	75,000.00	100,000.0
Training Expenses	5-02-02-010	F 400 00				
Supplies and Materials Expenses	5-0203	5,400.00		12,000.00	12,000.00	40,000.0
Office Supplies Expenses	5-02-03-010					
Other Supplies and Materials Expenses	5-02-03-990					
Professional Services	5-0211			181,207.52	181,207.52	229,805.00
Legal Services	5-02-11-010					
Other Professional Services	5-02-11-990					
Medico Legal Fee	3 02 11 330					
General Services				50,000.00	50,000.00	25,000.00
Other General Services	5-02-12-990					
Other Maintenance & Operating Expenses	5-0213					
Donations (KAMMAO CHTF)	5-02-99-080					
Other Maintenance & Operating Expenses	5-02-99-990			50,000.00	50,000.00	75,000.00
HEALTH PROGRAMS AND SERVICES	3 02-55-550					
Maternal Health Care and Family Planning Program						
Child Health Care Program						
Prevention and Control of Infectious Diseases						
Prevention and Control of Non-Communicable Diseases			45,000.00	1,334,412.51	1,379,412.51	533,383.98
_ 1041300				422,334.00	422,334.00	256,780.00

Office: RURAL HEALTH UNIT

DADTICHUADC	Account Code	Past Year	Current Year Appr	opriations - 2022		Budget Year
PARTICULARS		(Actual)	First Semester	Second	Total	(Proposed)
1	1 . 1	2021	(Actual)	Semester		2023
David Co. 1 Co. 1	2	3	4	5	6	7
Provision of Basic Curative Care Services		118,357.70	51,113.00	919,203.27	970,316.27	F44.074.0
(program and non-program diseases in the community)				313,203.27	370,310.27	544,074.0
including laboratory services/dental services						
Health Education and Promotion of Community Health						
Volunteers (BHW, CHT, CHV)						
Family Health Services		1 200 00		0.00		45,500.00
Environmental Health and Sanitation Services		1,200.00		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
TOTAL MOOE			STOTION IN COLUMN TO A STOTION OF THE STOTION OF TH	52,500.00	52,500.00	
TOTAL MOOL		.130,157.70	98,533.00	4,570,659.55	4,669,192.55	2,378,043.00
CAPITAL OUTLAY						
Machinery and Equipment	1-07-05					
Information & Communication Technology Equipment	1-07-05-030			254.000.00		
TOTAL CAPITAL OUTLAY	She was a second second se		CHANGE HAS A STREET OF THE STREET	254,000.00	254,000.00	60,000.00
				254,000.00	254,000.00	60,000.00
TOTAL APPROPRIATIONS		6,246,497.49	3,503,486.79	10,472,694.76	13,976,181.55	11,512,277.00

Prepared:

JANE GRACE E. SOLAÑA, M.D., MPH

Municipal Health Officer

Reviewed:

NIKKI I. SERENO

MINNI I. SEKENO

Municipal Budget Officer

ENGR. ROLANDO M. VILLASENCIO

Office: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE

DARTIGUADA	Account Code	Past Year	Current Year Appr	opriations - 2022		Budget Year
PARTICULARS	1.000	(Actual)	First Semester	Second	Total	(Proposed)
		2021	(Actual)	Semester		2023
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages	5-0101					
Salaries and Wages - Regular	5-01-01-010	1,045,512.00	549,901.00	1,013,759.00	1 562 560 00	4 565 200 0
Other Compensation	5-0102		3.3,302.00	1,013,739.00	1,563,660.00	1,565,208.0
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	84,000.00	120,000,00	400 000 0
Represenation Allowance (RA)	5-01-02-020	67,500.00	33,750.00	33,750.00	120,000.00	120,000.0
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	The second secon	67,500.00	67,500.0
Clothing / Uniform Allowance	5-01-02-040	18,000.00	18,000.00	33,750.00	67,500.00	67,500.0
Subsistence Allowance	5-01-02-050	18,000.00	-	12,000.00	30,000.00	30,000.0
Hazard Pay	00202030	18,000.00	7,500.00	10,500.00	18,000.00	18,000.0
Mid-Year Bonus		97 126 00	04 507 00	64,800.00	64,800.00	64,800.00
Year End Bonus	5-01-02-140	87,126.00	91,637.00	38,668.00	130,305.00	130,434.00
Cash Gift	5-01-02-150	87,126.00		130,305.00	130,305.00	130,434.00
Productivity Enhancement Incentives (PEI)	3-01-02-150	15,000.00		25,000.00	25,000.00	25,000.00
Personnel Benefit Contribution	F 01 02	15,000.00		25,000.00	25,000.00	25,000.00
Retirement & Life Insurance Premiums	5-0103					
Pag-Ibig Contributions	5-01-03-010	125,461.44	64,886.04	117,245.96	182,132.00	187,825.00
PhilHealth Contributions	5-01-03-020	3,600.00	1,800.00	4,200.00	6,000.00	6,000.00
The state of the s	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
OTHER PERSONNEL BENEFITS						-,
Collective Negotiation Agreement (C N A)		60,000.00				
Service Recognition Agreement (SRI)		30,000.00				
OTAL PERSONAL SERVICES		1,730,293.44	846,557.92	1,618,963.08	2,465,521.00	2,475,006.00

Office: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE

PARTICULARS	Account Code	Past Year	Current Year Appr	opriations - 2022		Budget Year
1	2	(Actual) 2021 3	First Semester (Actual)	Second Semester	Total	(Proposed) 2023
Maintenance & Other Operating Expenses	-	3	4	5	6	7
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010	7.000.00				
Training and Scholarship Expenses	5-0202	7,820.00		18,000.00	18,000.00	30,000.
Training Expenses	5-02-02-010	1.000				30,000.
Professional Services	5-0211	1,900.00		15,000.00	15,000.00	20,000.0
Other Professional Services (DCW)	5-02-11					20,000.
Other Maintenance & Operating Expenses	3-02-11-990	316,800.00	198,000.00	234,000.00	432,000.00	432,000.0
Other Maintenance & Operating Expenses	5-02-99-990					132,000.0
Family Welfare Program	3-02-99-990			1,000.00	1,000.00	
Monthly Parent Effectiveness Service		38,000.00	6,000.00	14,000.00	20,000.00	20,000.0
Family Month Celebration						20,000.0
Family Life Enrichment Program						
PWD's Welfare Program						
Establishment of PDAO		5,250.00		100,000.00	100,000.00	118,000.0
Provision of Assistive Devices (1% SC/PWD)						110,000.0
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						
Child/Youth Welfare Program						
Early Childhood Care and Development Program		22,700.00	30,000.00	70,000.00	100,000.00	20,515.00
Supplementary Feeding (1% LCPC)					2,230.00	20,313.00
Educational Assistance or Scholarship Program for the youth						

Office: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE

PARTICULARS	Account Code	Past Year	Current Year App	ropriations - 2022	I	Budget Year
1	2	(Actual) 2021	First Semester (Actual)	Second Semester	Total	(Proposed) 2023
Livelihood Trainings for the youth		3	4	5	6	7
Social Development Trainings for the youth						
Women Welfare Program						
Livelihood Skills Training		12,000.00	20,350.00	54,650.00	75,000.00	20,000.
Women's Month Celebration						20,000.
Social Development and Advocacy Activities for wo						
Elderly Welfare Program	men					
Social Development and Advocacy Activities for				210,000.00	210,000.00	100,000.0
the elderly						200,000.0
Home Care Support Services						
Social Pension Payout						
Recovery and Reintegration Program for Trafficked Per	conc					
Direct Assistance (Food and hygiene kits for	50115		14,350.00	650.00	15,000.00	15,000.0
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)						
( inde)				1,000,000.00	1,000,000.00	
AL MOOE		400 404 65				
The state of the s		406,494.00	268,700.00	2,217,300.00	2,486,000.00	1,025,515.00

Office: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE

PARTICULARS	Account Code	Past Year (Actual) 2021 3	Current Year Appropriations - 2022			Budget Year
1 CAPITAL OUTLAY			First Semester (Actual) 4	Second Semester	Total	(Proposed) 2023
					6	7
Machinery and Equipment						
Office Equipment	1-07-05-020					
Information & Communication Technology Equipment	1-07-05-030	10.000		150,000.00	150,000.00	25,000.00
Furniture, Fixtures and Books	The state of the s	48,500.00		75,000.00	75,000.00	36,023.00
Furniture and Fixtures	1-07-07				10,000,00	30,023.00
OTAL CAPITAL OUTLAY	1-07-07-010	7,000.00		18,000.00	19 000 00	
		55,500.00			18,000.00	
OTAL APPROPRIATIONS				243,000.00	243,000.00	61,023.00
		2,192,287.44	1,115,257.92	4,079,263.08	5,194,521.00	3,561,544.00

Prepared:

Reviewed:

Approved:

CHARIS MAE R. CAGALAWAN, RSW

Municipal Social Welfare & Development Officer

NIKKI I. SERENO

Municipal Budget Officer

ENGR. ROLANDO M. VILLASENCIO

Office: POPCOM

PARTICULARS	Account Code	Past Year	Current Year Appro	opriations - 2022		Budget Year
1	2	(Actual) 2021 3	First Semester (Actual) 4	Second Semester	Total	(Proposed) 2023
Maintenance & Other Operating Expenses			4	5	6	7
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010	5,200.00				
Training and Scholarship Expenses	5-0202	3,200.00		9,000.00	9,000.00	25,000.0
Training Expenses	5-02-02-010	E 400 00				
Supplies and Materials Expenses	3 32 32 32	5,400.00		18,000.00	18,000.00	25,000.0
Other Supplies and Materials Expenses	5-02-03-990					
Other Maintenance & Operating Expenses	5-0299					
Other Maintenance & Operating Expenses	5-02-99-990					
- Year _End Provincial Evaluation & Celebration of Pop	3 02 33 330					
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		15,000.00				
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						2,000.00
- RP-RH Summit and Conference				5,000.00	5,000.00	5,000.00
- KATROPA Sessions				10,000.00	10,000.00	=,000.00
TAL MOOE	STOREST CONTRACTOR OF THE PARTY			10,000.00	10,000.00	5,000.00
		25,600.00		122,000.00	122,000.00	104,322.00

Office: POPCOM

PARTICULARS	Account Code	Past Year	Current Year Appro	priations - 2022	T	Budget Year
1		First Semester (Actual) 4	Second Semester 5	Total 6	(Proposed) 2023	
Machinery and Equipment					-	
Office Equipment	1-07-05					
	1-07-05-020					
Information & Communication Technology Equipment	1-07-05-030	56,900.00				
Furniture, Fixtures and Books	1-07-07	30,900.00		30,000.00	30,000.00	
Furniture and Fixtures	1-07-07-010					
	20,0,010		15,000.00	0.00	15,000.00	
OTAL CAPITAL OUTLAY	PRESIDENCE AND ADDRESS OF THE PARTY OF THE P					
(1) 10 10 10 10 10 10 10 10 10 10 10 10 10	Entransis and Control of the Control	56,900.00	15,000.00	30,000.00	45,000.00	
OTAL APPROPRIATIONS				Pro Maria Cara	10/000.00	
		82,500.00	15,000.00	152,000.00	167,000.00	104,322.00

Prepared:

ENGR. ROLANDO M. VIJASENCIO

Municipal Mayor

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: NUTRITION

PARTICULARS	Account Code	Past Year	Current Year Appr	opriations - 2022	T	Budget Year
1	2	(Actual) 2021 3	First Semester (Actual)	Second Semester	Total	(Proposed) 2023
Maintenance & Other Operating Expenses		- 3	4	5	6	7
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01	6.000.00				
Training and Scholarship Expenses	5-0202	6,880.00	8,620.00	-1,120.00	7,500.00	20,000.0
Training Expenses	5-02-02	70.000				
Other Maintenance & Operating Expenses	5-0299	78,000.00		20,951.00	20,951.00	30,000.0
Other Maintenance & Operating Expenses	5-02-99-990					
- Supplemental Feeding	3-02-33-330	44.42				
- Evaluation Nutrition Month/Nut. Eval.		44,100.00		50,000.00	50,000.00	50,000.0
- BNS/MNC/Volunteers Enhancement				30,300.00	30,300.00	20,000.0
<ul> <li>Pabasa sa Nutrisyon/IYCF/Nutrition Evaluation</li> </ul>				30,100.00	30,100.00	20,000.0
- Pabasa sa Nutrisyon/PNEA Training				30,000.00	30,000.00	20,000.00
TOTAL MODE	S all and the substantial control of		P. 100 P.		90,000.00	61,343.00
CAPITAL OUTLAY		128,980.00	8,620.00	160,231.00	258,851.00	221,343.00
Office Equipment	1-07-05-020	50,000,00				
Furniture & Fixtures	1-07-03-020	58,000.00		185,000.00	185,000.00	-
Information & Comm. Tech. Equipment	1-07-05-030	47,850.00		107,000.00	107,000.00	-
OTAL CAPITAL OUTLAY	1-07-03-030		DATE AND THE PARTY OF THE PARTY	100,000.00	100,000.00	_
OTAL APPROPRIATIONS		105,850.00		392,000.00	392,000.00	
repared:		234,830.00 eviewed:	8,620.00	552,231.00	650,851.00	221,343.00

Approved:

ERMESTO B. PENING

Mun. Nutrition Action Officer-Designate

NIKKI I. SERENO

Municipal Budget Officer

ENGR. ROLANDO M. VILLASENCIO

Office: MUNICIPAL AGRICULTURE OFFICE

PARTICULARS	Account Code	Past Year	Current Year Appro	priations - 2022		Budget Year
1	2	(Actual) 2021 3	First Semester (Actual)	Second Semester	Total	(Proposed) 2023
Personal Services			4	5	6	7
Salaries and Wages	5-0101					
Salaries and Wages - Regular Pay	5-01-01-010	950 672 00	540 400 55			
Other Compensation	5-0102	850,673.00	548,129.76	414,422.24	962,552.00	2,003,568.
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	130,000,00				
Represenation Allowance (RA)	5-01-02-020	120,000.00	60,000.00	60,000.00	120,000.00	192,000.
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.0
Clothing / Uniform Allowance	5-01-02-040	67,500.00	33,750.00	33,750.00	67,500.00	67,500.0
Productivity Incentive Allowance	5-01-02-080	30,000.00	30,000.00	0.00	30,000.00	48,000.0
Overtime/Night Pay	5-01-02-080	-				
Mid-Year Bonus	3-01-02-130	70.000				
Year End Bonus	5-01-02-140	70,867.00	77,736.00	2,003.00	79,739.00	166,964.0
Cash Gift	5-01-02-150	70,939.00		79,739.00	79,739.00	166,964.0
Productivity Enhancement Incentives (PEI)	5-01-02-150	25,000.00		25,000.00	25,000.00	40,000.0
Other Bonuses and Allowances	5-01-02-990	25,000.00		25,000.00	25,000.00	40,000.0
Personnel Benefit Contribution						
Retirement & Life Insurance Premiums	5-0103					
Pag-Ibig Contributions	5-01-03-010	102,080.76	54,339.36	61,167.64	115,507.00	240,429.0
PhilHealth Contributions	5-01-03-020	6,000.00	3,000.00	3,000.00	6,000.00	9,600.0
Employees Compensation Insurance Premiums	5-01-03-030	12,818.04	6,862.42	11,186.58	18,049.00	40,072.0
THER PERSONNEL BENEFITS	5-01-03-040	5,843.16	2,953.36	3,046.64	6,000.00	9,600.00
Collective Negotiation Agreement ( C N A )						-,000.00
Service Recognition Incentive (SRI)		100,000.00				
OTAL PERSONAL SERVICES	0000 335 000000000000000000000000000000	50,000.00				
		1,604,220.96	850,520.90	752,065.10	1,602,586.00	3,092,197.00

Office: MUNICIPAL AGRICULTURE OFFICE

PARTICULARS	Account Code	Past Year		ropriations - 2022		Budget Year
1	2	(Actual) 2021	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed) 2023
Maintenance & Other Operating Expenses	<del>-</del>	3	4	5	6	7
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010	10 150 00				
Training and Scholarship Expenses	5-0202	10,160.00	5,240.00	24,760.00	30,000.00	80,000.0
Training Expenses	5-02-02-010	39 400 00				
Supplies and Materials Expenses	5-0203	38,400.00		445,225.00	445,225.00	200,000.0
Agricultural and Marine Supplies Expense	5-02-03-100					
Animal/zoological Supplies Expenses	5-02-03-040	125 710 50		129,050.00	129,050.00	129,050.0
Other Supplies and Materials Expenses	5-02-03-990	125,718.50		141,150.00	141,150.00	141,150.0
Repairs and Maintenance	5-02-13					
Rep./MaintMachinery & Equipment	5-02-13-050	FC 700.00				
Rep./Maint Transportation Equipment	3 02-13-030	56,780.00		162,820.00	162,820.00	200,000.0
Other Maintenance & Operating Expenses			9,700.00	300.00	10,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	70 500 00				
Oper. & Maint. Of Fish and Bird Sanctuary	3 02-33-330	70,500.00				
Oper. & Maint. Of Bantay-Dagat		152,000.00	44,500.00	148,000.00	192,500.00	192,500.0
Certified Seeds/Planting Materials		179,830.00	141,250.00	559,750.00	701,000.00	300,000.00
Reforestation of Watershed Areas				25,500.00	25,500.00	50,000.00
Vegetable Seeds Distribution						
Marine Reserve Maintenance			80,829.00	169,171.00	250,000.00	100,000.00
Rep. & Maint. Of Marine Reserve and Fish Sanctuary		45.000.00				1 1/1 1010
Rice Seeds Distribution		45,000.00		307,007.00	307,007.00	150,000.00
Corn Seeds Distribution		40.053.53		510,000.00	510,000.00	===,===,0
Operation & Maintenance of Mariculture Park/Zone		49,968.00	696,985.00	423,015.00	1,120,000.00	100,000.00
The state of the property with the state of the property with the state of the property with the state of the property with the state of the property with the state of the property with the state of the property with the state of the property with the state of the property with the state of the property with the state of the property with the state of the property with the state of the property with the state of the property with the state of the property with the state of the property with the state of the property with the state of the property with the state of the state of the property with the state of the s		143,725.00		243,501.00	243,501.00	150,000.00

Office: MUNICIPAL AGRICULTURE OFFICE

PARTICULARS	Account Code	Past Year	Current Year Appr	opriations - 2022		Budget Year
1		(Actual) 2021	First Semester (Actual)	Second Semester	Total	(Proposed) 2023
Communal Irrigation System (CIS)	2	3	4	5	6	7
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
TOTAL MOOE		972 00° FO				
CAPITAL OUTLAY		872,081.50	978,504.00	3,648,198.00	4,626,702.00	2,506,900.00
Buildings and Other Structures						
Buildings - ( Improvement of Office Buildings)						
Vlachinery and Equipment						471,500.00
Information & Comm. Tech. Equipment	1-07-05-030	46,000.00				
Office Equipment	1-07-05-020			116,000.00	116,000.00	
Furniture & Fixtures	1-07-07-010	15,200.00	44,400.00	600.00	45,000.00	
Argicultural and Forestry Equipment	1-07-05-040			68,000.00	68,000.00	
	1-07-03-040			330,000.00	330,000.00	
OTAL CAPITAL OUTLAY	Established in	61,200.00	44 400 00			
		94/20000	44,400.00	514,600.00	559,000.00	471,500.00
OTAL APPROPRIATIONS		2,537,502.46	1,873,424.90	4,914,863.10	6,788,288.00	6,070,597.00

Prepared:

FRANCIS V. ABARRE

Municipal Agriculturist-Designate

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: MUNICIPAL ENGINEERING OFFICE

PARTICULARS	Account Code	Past Year		ropriations - 2022		Budget Year
1	2	(Actual) 2021 3	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed) 2023
Personal Services		3	4	5	6	7
Salaries and Wages	5-0101					
Salaries and Wages - Regular	5-01-01-010	1 903 554 90				
Other Compensation	5-0102	1,802,664.00	1,007,788.24	1,587,607.76	2,595,396.00	2,516,304.0
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	315 000 00				
Represenation Allowance (RA)	5-01-02-020	216,000.00	118,000.00	194,000.00	312,000.00	264,000.0
Transportation Allowance (TA)	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.0
Clothing / Uniform Allowance	5-01-02-040	67,500.00	33,750.00	33,750.00	67,500.00	67,500.0
Productivity Incentive Allowance	5-01-02-080	54,000.00	54,000.00	24,000.00	78,000.00	66,000.0
Overtime/Night Pay	5-01-02-130	-				
Mid-Year Bonus	3-01-02-130	450 400 00				
Year End Bonus	5-01-02-140	150,189.00	169,504.00	46,779.00	216,283.00	209,692.0
Cash Gift	5-01-02-150	150,261.00		216,283.00	216,283.00	209,692.0
Productivity Enhancement Incentives (PEI)	3-01-02-130	45,000.00		65,000.00	65,000.00	55,000.0
Other Bonuses and Allowances	5-01-02-990	45,000.00		65,000.00	65,000.00	55,000.0
Personnel Benefit Contribution	5-0103	-				
Retirement & Life Insurance Premiums	5-01-03-010	245.040.00				
Pag-Ibig Contributions	5-01-03-020	216,319.68	118,398.81	193,050.19	311,449.00	301,957.00
PhilHealth Contributions	5-01-03-030	10,800.00	5,900.00	9,700.00	15,600.00	13,200.00
Employées Compensation Insurance Premiums	5-01-03-040	25,722.56	13,869.22	34,795.78	48,665.00	50,327.00
THER PERSONNEL BENEFITS	3-01-03-040	10,302.60	5,715.62	9,884.38	15,600.00	13,200.00
Collective Negotiation Agreement ( C N A)		100				==,200.00
Service Recognition Agreement (SRI)		180,000.00				
OTAL PERSONAL SERVICES		90,000.00				
		3,131,258.84	1,560,675.89	2,513,600.11	4,074,276.00	3,889,372.00

Office: MUNICIPAL ENGINEERING OFFICE

PARTICULARS	Account Code	Past Year	Current Year App	ropriations - 2022		Budget Year
1	2	(Actual) 2021 3	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed) 2023
Maintenance & Other Operating Expenses			4	5	6	7
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010	15 300 00				
Training and Scholarship Expenses	5-0202	15,380.00	4,310.00	25,690.00	30,000.00	30,000.0
Training Expenses	5-02-02-010	F 400.00				
Supplies and Materials Expenses	5-0203	5,400.00		22,500.00	22,500.00	22,500.0
Office Supplies Expenses	5-02-03-010	11 450 00				
Other Supplies and Materials Expenses	5-02-03-990	11,450.00				
Utility Expenses	3-02-03-330			50,000.00	50,000.00	43,003.0
Water Expenses	5-02-04-010	500 500 00				
OTAL MOOE	3-02-04-010	582,583.36	279,589.44	620,410.56	900,000.00	900,000.00
APITAL OUTLAY		614,813.36	283,899.44	718,600.56	1,002,500.00	995,503.00
Machinery and Equipment						
Information & Comm. Tech. Equipment	1-07-05-030	54.000 no				
Other Structures	1-07-03-030	54,900.00		100,000.00	100,000.00	
Machinery & Equipment		190,800.00				
OTAL CAPITAL OUTLAY	DESCRIPTION OF THE PROPERTY OF			125,000.00	125,000.00	
		245,700.00		225,000.00	225,000.00	
OTAL APPROPRIATIONS		2746 070 65				
repared:		3,746,072.20 eviewed:	1,844,575.33	3,457,200.67	5,301,776.00	4,884,875.00

Municipal Engineer-OIC

numb

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO IN. VILLASENCIO Municipal Mayor

Office: MARKET AND SLAUGHTERHOUSE

PARTICULARS	Account Code	Past Year	Current Year Appro	priations - 2022		Budget Year
1	2	(Actual) 2021	First Semester (Actual)	Second Semester	Total	(Proposed) 2023
Personal Services		3	4	5	6	7
Salaries and Wages	5-0101					
Salaries and Wages - Regular	5-01-01-010	200 222 00	107 101 10			
Other Compensation	5-0102	308,232.00	107,184.00	227,688.00	334,872.00	337,668.0
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	40,000,00				
Represenation Allowance (RA)	5-01-02-020	48,000.00	16,000.00	32,000.00	48,000.00	48,000.0
Transportation Allowance (TA)	5-01-02-030					
Clothing / Uniform Allowance	5-01-02-040	12,000,00				
Hazard Pay	5-01-02-040	12,000.00	12,000.00	0.00	12,000.00	12,000.0
Overtime/Night Pay	5-01-02-130	12,000.00	4,000.00	14,000.00	18,000.00	18,000.0
Mid-Year Bonus	3-01-02-130	25 525 25				
Year End Bonus	5-01-02-140	25,686.00		27,906.00	27,906.00	28,139.00
Cash Gift		25,686.00		27,906.00	27,906.00	28,139.00
Productivity Enhancement Incentives (PEI)	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5.04.03.000	10,000.00		10,000.00	10,000.00	10,000.00
Personnel Benefit Contribution	5-01-02-990					
Retirement & Life Insurance Premiums	5-0103					
Pag-Ibig Contributions	5-01-03-010	36,987.84	12,862.08	27,323.92	40,186.00	40,521.00
PhilHealth Contributions	5-01-03-020	2,400.00	800.00	1,600.00	2,400.00	2,400.00
Employees Compensation Insurance Premiums	5-01-03-030	4,623.60	1,607.80	4,672.20	6,280.00	6,754.00
THER PERSONNEL BENEFITS	5-01-03-040	2,400.00	800.00	1,600.00	2,400.00	2,400.00
Collective Negotiation Agreement ( C N A)		40,000.00				
Service Recognition Agreement (SRI)		20,000.00				
OTAL PERSONAL SERVICES		558,015.44	155,253.88	384,696.12	539,950.00	544,021.00

Office: MARKET AND SLAUGHTERHOUSE

PARTICULARS	Account Code	Past Year	Current Year Appro	opriations - 2022		Budget Year
1	2	(Actual) 2021 3	First Semester (Actual)	Second Semester	Total	(Proposed) 2023
Maintenance & Other Operating Expenses		3	4	5	6	7
	5-0201					
Travelling Expenses - Local	5-02-01-010			0.000.00		- 1
Training and Scholarship Expenses	5-0202			9,000.00	9,000.00	10,400.0
Training Expenses	5-02-02-010					
Supplies and Materials Expenses	5-0203			9,000.00	9,000.00	25,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Other Maintenance and Other Operating Expenses	3 0 2 0 3 3 3 0			1,500.00	1,500.00	All little and a second
Other MOOE						
TOTAL MODE			:2 ·	Fig. White is the reserved		20,979.00
CAPITAL OUTLAY	AND REAL PROPERTY OF THE PROPERTY OF THE PARTY		19,500.00	19,500.00	56,379.00	
Buildings						
Buildings (Rehab./Improvement of Building)	1-07-04-010					
Furniture and Fixtures	1-07-07-010					
Office Equipment	1-07-05-020		· -	45.000		
Information & Comm. Tech. Equipment	1-07-05-030			15,000.00	15,000.00	
OTAL CAPITAL OUTLAY			that it the extension to be	75,000.00	75,000.00	
	DESCRIPTION OF THE PROPERTY OF			90,000.00	90,000.00	0.00
OTAL APPROPRIATIONS		558,015.44	155 252 60	100000		
repared:	D.		155,253.88	494,196.12	649,450.00	600,400.00

ERNESTO B. PENING

Market Inspector-Designate

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: MUNICIPAL TOURISM OFFICE

PARTICULARS	Account Code	Past Year	Current Year Appr	opriations - 2022		Budget Year
. 1	2	(Actual) 2021 3	First Semester (Actual)	Second Semester	Total	(Proposed) 2023
Personal Services		3	4	5	6	7
Salaries and Wages	5-0101					
Salaries and Wages - Regular	5-01-01-010	127 642 62				
Other Compensation	5-0102	127,612.00	397,848.00	397,848.00	795,696.00	795,696.
Personnel Econ. Relief Allowance (PERA)	5-01-02-010					
Represenation Allowance (RA)	THE RESERVE THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER.		12,000.00	12,000.00	24,000.00	24,000.0
Transportation Allowance (TA)	5-01-02-020	4,000.00	33,750.00	33,750.00	67,500.00	67,500.0
Clothing / Uniform Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	67,500.00	67,500.0
Productivity Incentive Allowance	5-01-02-040	67,500.00	6,000.00	79	6,000.00	6,000.0
Overtime/Night Pay	5-01-02-080					0,000.0
Mid-Year Bonus	5-01-02-130					
Year End Bonus			66,308.00	_	66,308.00	66,308.0
Cash Gift	5-01-02-140	63,806.00		66,308.00	66,308.00	66,308.0
Productivity Enhancement Incentives (PEI)	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.0
Other Bonuses and Allowances		5,000.00		5,000.00	5,000.00	The second secon
Personnel Benefit Contribution	5-01-02-990			9,250,00	3,000.00	5,000.0
	5-0103					
Retirement & Life Insurance Premiums	5-01-03-010	18,590.88	44,141.28	51,343.72	05 405 00	
Pag-Ibig Contributions	5-01-03-020	200.00	600.00	600.00	95,485.00	95,484.0
PhilHealth Contributions	5-01-03-030	1,800.00	5,400.00	9,520.00	1,200.00	1,200.00
Employees Compensation Insurance Premiums	5-01-03-040	200.00	600.00	The second secon	14,920.00	15,914.00
Collective Negotiation Agreement (C N A)		20,000.00	300.00	600.00	1,200.00	1,200.00
Service Recognition Incentive (SRI)		10,000.00				
OTAL PERSONAL SERVICES		201 202 2				
		391,208.88	600,397.28	615,719.72	1,216,117.00	1,217,110.00

Office: MUNICIPAL TOURISM OFFICE

PARTICULARS	Account Code	Past Year	Current Year Appr	opriations - 2022	T	Budget Year
1	2	(Actual) 2021 3	First Semester (Actual)	Second Semester	Total	(Proposed) 2023
Personal Services		<u> </u>	4	5	6	7
Salaries and Wages	5-0101					
Salaries and Wages - Regular	5-01-01-010	127,612.00	207.040.00			
Other Compensation	5-0102	127,012.00	397,848.00	397,848.00	795,696.00	795,696.0
Personnel Econ. Relief Allowance (PERA)	5-01-02-010		40.000.00			
Represenation Allowance (RA)	5-01-02-020	4 000 00	12,000.00	12,000.00	24,000.00	24,000.0
Transportation Allowance (TA)	5-01-02-030	4,000.00	33,750.00	33,750.00	67,500.00	67,500.0
Clothing / Uniform Allowance	5-01-02-040	67,500.00	33,750.00	33,750.00	67,500.00	67,500.0
Productivity Incentive Allowance	5-01-02-080	67,500.00	6,000.00	-	6,000.00	6,000.0
Overtime/Night Pay	5-01-02-080					
Mid-Year Bonus	3-01-02-130					
Year End Bonus	5-01-02-140	50.000.00	66,308.00	-	66,308.00	66,308.0
Cash Gift	5-01-02-150	63,806.00		66,308.00	66,308.00	66,308.0
Productivity Enhancement Incentives (PEI)	3-01-02-150	5,000.00		5,000.00	5,000.00	5,000.0
Other Bonuses and Allowances	5-01-02-990	5,000.00		5,000.00	5,000.00	5,000.0
Personnel Benefit Contribution	The second secon					
Retirement & Life Insurance Premiums	5-0103					
Pag-Ibig Contributions	5-01-03-010	18,590.88	44,141.28	51,343.72	95,485.00	95,484.00
PhilHealth Contributions	5-01-03-020	200.00	600.00	600.00	1,200.00	1,200.00
Employees Compensation Insurance Premiums	5-01-03-030	1,800.00	5,400.00	9,520.00	14,920.00	15,914.00
Collective Negotiation Agreement (C N A)	5-01-03-040	200.00	600.00	600.00	1,200.00	1,200.00
Service Recognition Incentive (SRI)		20,000.00				
are grander modulate (only		10,000.00				
OTAL PERSONAL SERVICES						
		391,208.88	600,397.28	615,719.72	1,216,117.00	1,217,110.00

Office: MUNICIPAL TOURISM OFFICE

PARTICULARS	Account Code	Past Year	Current Year App	ropriations - 2022		Budget Year
PARTICULARS		(Actual)	First Semester	Second	Total	(Proposed)
1		2021	(Actual)	Semester		2023
Maintenance 9 Oth - O	2	3	4	5	6	
Maintenance & Other Operating Expenses						
Travelling Expenses	5-0201					- William
Travelling Expenses - Local	5-02-01-010	14,620.00		24,000.00	24 000 00	CO 000 00
Training and Scholarship Expenses	5-0202			24,000.00	24,000.00	60,000.00
Training Expenses	5-02-02-010	7,900.00		15,000,00	45.000.00	
Other Maintenance & Operating Expenses		7,550.00		15,000.00	15,000.00	80,000.00
Advertising Expenses	5-02-99-010	58,499.00	9 000 00	22 000 00		
Other MOOE	3 02 33 020	38,499.00	8,000.00	22,000.00	30,000.00	50,000.00
						68,037.00
TOTAL MODE		81,019.00	<b>8,000.00</b>			
CAPITAL OUTLAY	- CAPITAL CONTRACTOR OF THE CAPITAL CONTRACT	02,025.00	6,000.00	61,000.00	69,000.00	258,037.00
Buildings (Rehab./Improvement of Building)	1-07-04-010					
Motor Vehicles	1-07-06-010					
Furniture and Fixtures	1-07-07-010					
Office Equipment	1-07-05-020			158,000.00	158,000.00	
Information & Comm. Tech. Equipment	1-07-05-030			110,000.00	110,000.00	
Communication Equipment	1-07-05-070			172,000.00	172,000.00	-
TOTAL CAPITAL OUTLAY	1-07-05-070		**************************************			
	至2周 医头对抗的极致处抗			440,000.00	440,000.00	
TOTAL APPROPRIATIONS		472 227 00	COO 007 CO			
Prepared:		472,227.88	608,397.28	1,116,719.72	1,725,117.00	1,475,147.00

ERNESTO B. PENING

Manicipal Tourism Officer

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: MUNICIPAL ADMINISTRATOR'S OFFICE

PARTICULARS PARTICULARS	Account Code	Past Year	Current Year App	propriations - 2022		<b>Budget Year</b>
1	2	(Actual) 2021 3	First Semester (Actual)	Second Semester (Estimate) 5	Total	(Proposed) 2023
Personal Services			<del>                                     </del>	3	6	7
Salaries and Wages	5-0101					
Salaries and Wages - Regular	5-01-01-010			795,696.00	705 606 00	0.00
Other Compensation	5-0102			793,090.00	795,696.00	0.0
Personnel Econ. Relief Allowance (PERA)	5-01-02-010			24,000.00	24,000,00	
Represenation Allowance (RA)	5-01-02-020			67,500.00	24,000.00	0.00
Transportation Allowance (TA)	5-01-02-030			67,500.00	67,500.00	0.00
Clothing / Uniform Allowance	5-01-02-040			The second secon	67,500.00	0.00
Hazard Pay	5-01-02-110			6,000.00	6,000.00	0.00
Overtime/Night Pay	5-01-02-130				•	
Mid-Year Bonus				CC 300 00		
Year End Bonus	5-01-02-140			66,308.00	66,308.00	0.00
Cash Gift	5-01-02-150			66,308.00	66,308.00	0.00
Productivity Enhancement Incentives (PEI)	1 1 1 1 1 1 1			5,000.00	5,000.00	0.00
Other Bonuses and Allowances	5-01-02-990			5,000.00	5,000.00	0.00
Personnel Benefit Contribution	5-0103					
Retirement & Life Insurance Premiums	5-01-03-010			05 405 00		
Pag-Ibig Contributions	5-01-03-020			95,485.00	95,485.00	0.00
PhilHealth Contributions	5-01-03-030			1,200.00	1,200.00	0.00
Employees Compensation Insurance Premiums	5-01-03-040			14,920.00	14,920.00	0.00
OTHER PERSONNEL BENEFITS	1 0 0 0 0 0 0			1,200.00	1,200.00	0.00
Collective Negotiation Agreement ( C N A)						
Service Recognition Agreement (SRI)						
TOTAL PERSONAL SERVICES						11-1/05/2015 - 1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1
OTAL FLAGORAL SERVICES				1,216,117.00	1,216,117.00	

Office: MUNICIPAL ADMINISTRATOR'S OFFICE

PARTICULARS	Account Code	Past Year	Current Year App	ropriations - 2022		Budget Year
1	2	(Actual) 2021 3	First Semester (Actual) 4	Second Semester (Estimate)	Total 6	(Proposed) 2023
Maintenance & Other Operating Expenses						
	5-0201					
Travelling Expenses - Local	5-02-01-010			15,000.00	15,000.00	
Training and Scholarship Expenses	5-0202			15,000.00	13,000.00	
Training Expenses	5-02-02-010			15,000.00	15 000 00	
Supplies and Materials Expenses	5-0203			13,000.00	15,000.00	
Other Supplies and Materials Expenses	5-02-03-990					
TOTAL MOOE				20,000,00		
CAPITAL OUTLAY				30,000.00	30,000,00	0.00
Furniture and Fixtures	1-07-07-010			30,000,00	30,000,00	
Office Equipment	1-07-05-020			30,000.00	30,000.00	
Information & Comm. Tech. Equipment	1-07-05-030			60,000.00	60,000.00	
TOTAL CAPITAL OUTLAY				70,000.00	70,000.00	
		2.4.5.1000 (1986)		160,000.00	160,000.00	0.00
TOTAL APPROPRIATIONS		0.00	0.00	1 400 147 00	4 400 445 44	
Prepared:		Pevioued	0.00	1,406,117.00	1,406,117.00	0.00

ROLANDO M. VILLASENCIO Municipal Mayor

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: BUSINESS PERMITS AND LICENSING OFFICE

DARTIGULADO	Account Code	Past Year	Current Year Appro	opriations - 2022		Budget Year
PARTICULARS	I I I I I I I I I I I I I I I I I I I	(Actual)	First Semester	Second	Total	(Proposed)
4		2021	(Actual)	Semester	1	2023
Personal Services	2	3	4	5	6	7
Salaries and Wages	5-0101					
Salaries and Wages - Regular	5-01-01-010		26,323.00	289,553.00	315,876.00	315,876.0
Other Compensation	5-0102				010,070.00	313,070.0
Personnel Econ. Relief Allowance (PERA)	5-01-02-010		2,000.00	22,000.00	24,000.00	24 000 0
Represenation Allowance (RA)	5-01-02-020		2,000.00	22,000.00	24,000.00	24,000.0
Transportation Allowance (TA)	5-01-02-030					
Clothing / Uniform Allowance	5-01-02-040			C 000 00	5 200 20	
Overtime/Night Pay	5-01-02-130			6,000.00	6,000.00	6,000.0
Mid-Year Bonus	7 02 02 130		<del>                                     </del>	20.000.00	0.00	
Year End Bonus	5-01-02-140	<del></del>		26,323.00	26,323.00	26,323.00
Cash Gift	5-01-02-150		-	26,323.00	26,323.00	26,323.00
Productivity Enhancement Incentives (PEI)	3-01-02-130			5,000.00	5,000.00	5,000.00
Personnel Benefit Contribution	5-0103			5,000.00	5,000.00	5,000.00
Retirement & Life Insurance Premiums	5-01-03-010					
Pag-Ibig Contributions			3,158.76	34,747.24	37,906.00	37,906.00
PhilHealth Contributions	5-01-03-020		100.00	1,100.00	1,200.00	1,200.00
Employees Compensation Insurance Premiums	5-01-03-030		517.88	5,320.12	5,838.00	6,318.00
Other Personnel Benefits	5-01-03-040		100.00	1,100.00	1,200.00	1,200.00
Other Personnel Benefits	5-01-04					
	5-01-04-990					
Loyalty Incentive						
Collective Negotiation Agreement						
Service Recognition Incentive (SRI)						
OTAL PERSONAL SERVICES			32,199.64	422,466.36	454,666.00	455,146.00

Office: BUSINESS PERMITS AND LICENSING OFFICE

DARTICIUARO	Account Code	Past Year	Current Year Appro	opriations - 2022		Budget Year
PARTICULARS 1	2	(Actual) 2021 3	First Semester (Actual)	Second Semester	Total	(Proposed) 2023
Maintenance & Other Operating Expenses	<del></del>		4	5	6	7
Travelling Expenses	5-0201					
Travelling Expenses - Local	5-02-01-010		960.00	14.040.00	45.555.55	
Training and Scholarship Expenses	5-0202		360.00	14,040.00	15,000.00	20,000.00
Training Expenses	5-02-02-010		6,000.00	0.000.00	45.000.00	
Supplies and Materials Expenses	5-0203		0,000.00	9,000.00	15,000.00	20,000.00
Accountable Forms Expenses	5-02-03-020		<del>                                     </del>			
Non-Accountable Forms Expenses	5-02-03-020					177.000
Other Maintenance and Other Operating Expenses						150,000.00
Other MOOE						
TOTAL MOOE		<b>反复。建筑的流形传染的</b>	6,960.00	22 040 00		
CAPITAL OUTLAY			0,300.00	23,040.00	30,000.00	190,000.00
Machinery and Equipment	1-0705					
Office Equipment	1-07-05-020			50,000.00	50,000,00	
Information Communication Technology Equipment	1-07-05-030			75,000.00	50,000.00	
Furniture, Fixtures and Books	1-0707			73,000.00	75,000.00	
Furniture and Fixtures	1-07-07-010			F0 000 00	50,000,00	
TOTAL CAPITAL OUTLAY		visit Manager (1941)	Salt and the salt of the	50,000.00	50,000.00	
TOTAL APPROPRIATIONS			39,159.64	620,506.36	175,000.00	
Prepared:		Paviowod	33,133.04	020,300.30	659,666.00	645,146.00

KAREEN A. ORDONA

Business and Licensing Officer

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: PUBLIC EMPLOYMENT AND SERVICES OFFICE (PESO)

	Account Code	Past Year	<b>Current Year Appro</b>	priations - 2022		Budget Year	
PARTICULARS	/ recount code	(Actual)	First Semester	Second	Total	(Proposed) 2023	
		2021	(Actual)	Semester			
1	2	3	4	5	6	7	
Maintenance & Other Operating Expenses	5-0201						
Travelling Expenses - Local	5-02-01-010			15,000.00	15,000.00	20,000.00	
Training and Scholarship Expenses	5-0202			13,000.00	13,000.00	20,000.00	
Training Expenses	5-02-02-010			150,000.00	150,000.00	80,000.00	
Supplies and Materials Expenses	5-0203			230,000.00	130,000.00	50,500.00	
Other Supplies and Materials Expenses	5-02-03-990						
TOTAL MOOE				165,000.00	165,000.00	100,000.00	
CAPITAL OUTLAY				200,000,00	100,000.00	300,000,01	
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		
TOTAL CAPITAL OUTLAY			48,400.00	96,600.00	145,000.00		
TOTAL APPROPRIATIONS	+	0.00	48,400.00	261,600.00	310,000,00	100,000.00	

MARITA S. MERCADAL

PES Manager-Designate

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: MERIDA INFIRMARY

PARTICULARS	Account Code	Past Year	Current Year App	ropriations - 2022		<b>Budget Year</b>
1	2	(Actual) 2021 3	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed) 2023
Personal Services	<del></del>	3	4	5	6	7
Salaries and Wages	5-0101					-
Salaries and Wages - Regular	5-01-01-010			740.050.00		
Other Compensation	5-0102			740,868.00	740,868.00	0.0
Personnel Econ. Relief Allowance (PERA)	5-01-02-010			0.00		
Representation Allowance (RA)	5-01-02-020			72,000.00	72,000.00	0.0
Transportation Allowance (TA)	5-01-02-030			0.00	0.00	0.0
Clothing / Uniform Allowance	5-01-02-040			0.00	0.00	0.0
Subsistence Allowance	5-01-02-050			18,000.00	18,000.00	0.0
Laundry Allowance	5-01-02-060			54,000.00	54,000.00	0.0
Hazard Pay	5-01-02-110			5,400.00	5,400.00	0.00
Mid-Year Bonus	3 02 02 110			185,217.00	185,217.00	0.00
Year End Bonus	5-01-02-140			61,739.00	61,739.00	0.00
Cash Gift	5-01-02-150			61,739.00	61,739.00	0.00
Productivity Enhancement Incentives (PEI)	3-01-02-130			15,000.00	15,000.00	0.00
Other Bonuses and Allowances	5-01-02-990			15,000.00	15,000.00	0.00
Personnel Benefit Contribution	5-0103			0.00		
Retirement & Life Insurance Premiums	5-01-03-010			0.00		
Pag-Ibig Contributions	5-01-03-020			88,905.00	88,905.00	0.00
PhilHealth Contributions	5-01-03-030			3,600.00	3,600.00	0.00
Employees Compensation Insurance Premiums	5-01-03-040			27,208.00	27,208.00	0.00
, , and a supplied the supplied to the supplined to the supplied to the supplied to the supplied to the suppli	3-01-03-040			3,600.00	3,600.00	0.00
OTAL PERSONAL SERVICES				1,352,276.00	1,352,276.00	

Office: MERIDA INFIRMARY

PARTICULARS	Account Code	Past Year	Current Year App	ropriations - 2022		Budget Year	
		(Actual) 2021	First Semester (Actual)	Second Semester (Estimate)	Total	(Proposed) 2023	
1	2	3	4	5	6	2025	
Maintenance & Other Operating Expenses							
Supplies and Materials Expenses	5-0203						
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		500,000.00	200,000.00	
Other Supplies and Materials	5-02-03-990		220,030.00	300,000.00		200,000.00	
Professional Services	5-02-11			300,000.00	300,000.00		
Other Professional Services	5-02-11-990			600,000.00	600,000,00	554.407.00	
Other Maintenance and Other Operating Expenses	5-02-99			000,000.00	600,000.00	654,195.00	
Other Maintenance & Operating Expenses	5-02-99-990		40,000.00	560,000.00	600,000,00	COO 000 00	
TOTAL MOOE			166,350.00	2,333,650.00	600,000.00	600,000.00	
CAPITAL OUTLAY			200,330,00	** ** *** ****************************	2,500,000.00	1,654,195.00	
Machinery and Equipment	1-0705						
Office Equipment	1-07-05-020						
Information Communication Technology Equipment	1-07-05-030						
TOTAL CAPITAL OUTLAY					Hamilton and the state of the s		
TOTAL APPROPRIATIONS			166,350.00	3,685,926.00	3,852,276.00	1,654,195.00	

Prepared:

OSCAR D. CALAMBO

HRMO/Merida Infirmary Adminstrator-Designate

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

Office: MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE (MENRO)

PARTICULARS	Account Code	Past Year	Current Year Appr	opriations - 2022		Budget Year
1	2	(Actual) 2021 3	First Semester (Actual)	Second Semester	Total	(Proposed) 2023
Maintenance & Other Operating Expenses		3	4	5	6	7
Travelling Expenses	5-0203		-			
Travelling Expenses - Local	5-02-01-010		-			
Training and Scholarship Expenses	5-02-03-080					30,000.00
Training Expenses	5-02-03-990					
Supplies and Materials Expenses	5-02-11					40,000.00
Other Supplies and Materials Expenses (SWM -IEC)	5-02-11-990					
Other Maintenance and Other Operating Expenses	5-02-99					40,000.00
Other Maintenance & Operating Expenses	5-02-99-990					
TOTAL MOOE	3-02-33-330	E/CRESTORUM SERVICE				
CAPITAL OUTLAY		的是有: 量表例是3所以1200 是				110,000.0
Machinery and Equipment	1-0705					
Office Equipment	1-07-05-020					
Information Communication Technology Equipment	1-07-05-030					
Other Machinery and Equipment	2 07 03 030					
Hollow Block molder						
Bricks molder						70,000.00
Glass crusher						70,000.00
Furniture and Fixtures						100,000.00
OTAL CAPITAL OUTLAY		No. 12 No. 20 Co.				
OTAL APPROPRIATIONS						240,000.00
repared:	D. D.	eviewed:				350,000.00

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

LGU: MERIDA

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

			Account	Past Year -2021	Current '	Year-2022		Budget Year- 202
AIP Reference Code	Sector	Program/Project/ Activity	Code	(Actual)	Actual	Estimate	TOTAL	(Proposed)
1	2	3		4	5	6		7
9000	OTHERS							
9000-000-3-02-005-001-001-001		Provision of School Supplies to children of Solo		49,896.00		100,000.00	100,000.00	100,000.00
		Parents						
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 Acitivity 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 Acitivity for BNS				150,000.00	150,000.00	150,000.00
		Capacity Building Activity for Municipal Nutrition						
9000-000-3-02-005-001-001-010		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	<del></del>
		Conduct of Social Development Activities for the						
		youth		22,500.00			1	
	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 & Dev't. Officer

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

mener

Approved:

ENGR. ROLANDOM. VILLASENCIO

#### **1% Senior Citizens Fund**

			Account	Past Year -2021	Current Y	ear-2022		Budget Year- 2023
AIP Reference Code	Sector	Program/Project/ Activity	Code	(Actual)	Actual	Estimate	TOTAL	(Proposed)
1	2	3		4	5	6		7
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
- Account to the second to the		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				
V - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		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				

1% Senior Citizens Fund

			Account	Past Year -2021	Current \	ear-2022		Budget Year- 2023
AIP Reference Code	Sector	Program/Project/ Activity	Code	(Actual)	Actual	Estimate	TOTAL	(Proposed)
1	2	3		4	5	6		7
		Provision of livelihood assistance to persons with						
9000-000-3-02-005-001-001-014		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						
9000-000-3-02-005-001-001-015		barangay presidents who will conduct the survey		132,000.00	44,000.00	88,000.00	132,000.00	132,000.O0
		Conduct of Disability Awareness Seminar		18,050.00				
		Provision of Financial /Educational Assistance to PWD's			10,000.00	90,000.00	100,000.00	
		Nationality Disability Prevention and Rehabilitation						
		Week				15,000.00	15,000.00	
		LGU Social Pension				1,200,000.00	1,200,000.00	
		Provision of cash incentive to octagenarians and						
9000-000-3-02-005-001-001-016		nonagenarians senior citizens						1,200,000.00
		TOTAL	-	1,040,384.00	114,000.00	1,606,610.05	1,720,610.05	1,493,972.63

Prepared:

Reviewed:

Approved:

CHARIS MAE P. ROSAL, RSV

**MSWDO** 

NIKKI I. SERENO

Municipal Budget Officer

ENGR. ROLANDO WILLASENCIO

AIP Ref. Code	Sector	Program / Project / Australia	Account	Past Year -2021	Current	Year-2022		Budget Year- 202
1	2	Program/Project/ Activity	Code	(Actual)	Actual	Estimate	TOTAL	(Proposed)
	Economic Ser.	3		4	5	6		7
	Sector							
		Construction of Multi-Purpose Building , Barangay						
	7	Lamanoc Lamanoc						
				4,998,000.00				
		Construction of Multi-Purpose Building, Sitio Pagtang-ar	٦,					Ť
	-	Barangay Masumbang					The state of the s	
	-	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	70			+
		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	$\overline{}$	492,483.34				
		Construction of Core Local Road, Barangay Tubod		998,581.46				
		Construction of Core Local Road, Barrio Site, Barangay		330,301.40				
		Casilda		498,500.00				
		Construction of Core Local Road, Sitio Otap, Barangay		438,300.00				
		Calunangan		996 350 00				
		Embankment of Pto. Bello, Public Market Area, Brgy.		996,250.00				
		Pto. Bello		1 400 000 44				
		Construction of Core Local Road, Barangay Libas		1,498,986.44				
		and a serie code mode, parangay cipas		996,250.00				

LGU: MERIDA

AIP Ref. Code	Sector	D	Account	Past Year -2021	Current	Year-2022		Budget Year- 202
1	2	Program/Project/ Activity	Code	(Actual)	Actual	Estimate	TOTAL	(Proposed)
	Economic Ser.			4	5	6		7
	Sector							
	Infrastructure	Construction of Drainage , Barangay Poblacion		608,209.23				
		Construction of Flood Control, Barangay Poblacion		000,205.25				
		Construction of Multi-Purpose Facility						
		Construction/Improvement of Public Market Building,						
		Barangay Poblacion		3,468,639.39				
		Construction of Multi-Purpose Building		3) 100/033.33				
		(Phase II) Barangay Calunangan				1,000,000.00	1 000 000 00	
		Construction of Multi-Purpose Pavement				1,000,000.00	1,000,000.00	
		at Sitio Buga-buga				500,000.00	500,000.00	
		Construction of Muti-Purpose Building of				300,000.00	300,000.00	
		of Barangay Cambalong				2,500,000.00	2,500,000.00	
		Construction of Multi-Purpose Building				2/300/000:00	2,300,000.00	
		of Barangay Lundag				2,500,000.00	2,500,000.00	
		Construction of Multi-Purpose Building				2,240,000.00	2,500,000.00	
		of Barangay Calunasan				1,000,000.00	1,000,000.00	
		Construction of Water Filtration System				4,000,000.00	1,000,000.00	
		at Barangay San Jose				2,500,000.00	2,500,000.00	
		Construction of Multi-Purpose Building				_,	2,300,000.00	
		of Barangay Canbantug				2,000,000.00	2,000,000.00	

AIP Ref. Code	Sector	Duament / Dual and Andrew	Account	Past Year -2021	Current '	Year-2022		Budget Year- 202
1	2	Program/Project/ Activity	Code	(Actuai)	Actual	Estimate	TOTAL	(Proposed)
8000	Economic Ser.	3		4	5	6		7
3000	The second second second	Country 1' factor and a						
	Sector	Construction of Multi-Purpose Building						
	Infrastructure	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					2,000,000.00	
		of Public Market				1,800,000.00	1,800,000.00	***************************************
		Construction of Core Local Road of Barangay					2,000,000.00	
		Benabaye				1,000,000.00	1,000,000.00	
		Construction of Core Local Road of Barangay				=,000,000.00	1,000,000.00	
		Libjo- Purok 6			998,500.00	1,500.00	1,000,000.00	-
		Construction of Core Local Road of leading to				2,500.00	1,000,000.00	
		Brgy. Hall of Barangay Libjo				500,000.00	500,000.00	
		Construction of Core Local Road of Barangay	1			300,000.00	300,000.00	
		Mahalit				1,000,000.00	1 000 000 00	
		Construction of Core Local Road of Barangay	1			1,000,000.00	1,000,000.00	
		Macario	1			1,000,000.00	1 000 000 00	
		Construction of Core Local Road of Barangay	1			1,000,000.00	1,000,000.00	
		Libas	1			1.000.000.00	1000000	
	(	Construction of Core Local Road of Barangay	+			1,000,000.00	1,000,000.00	
		Can-unzo ,	++		998,500.00	4.500.00		
		Construction of Core Local Road of Barangay	+-+		998,300.00	1,500.00	1,000,000.00	
		Casilda	+ +			100000		
		Construction of Core Local Road of Barangay	1			1,000,000.00	1,000,000.00	
		Cambalong	+					
						500,000.00	500,000.00	

LGU: MERIDA

AIP Ref. Code	Sector	Program/Project/ Activity	Account	Past Year -2021	Curren	t Year-2022		Budget Year- 20
1	2	3	Code	(Actual) 4	Actual 5	Estimate	TOTAL	(Proposed)
8000	Economic Ser.					6		7
	Sector							
	Infrastructure	Construction of Core Local Road of Barangay						
		Lundag				F00 000 00		
		Construction of Core Local Road of Barangay				500,000.00	500,000.00	
		San Jose	1			2 000 000 00		
		Construction of Box Culvert at Barangay				2,000,000.00	2,000,000.00	
		Calunasan				1 000 000 00		
Maryana and San		Construction of Core Local Road of Barangay				1,000,000.00	1,000,000.00	
		San Isidro				1 000 000 00	1000000	
		Construction of Drainage Canal- Barangay	+			1,000,000.00	1,000,000.00	
		Poblacion				F00,000,00		
		Construction of Core Local Road - Sto. Nino				500,000.00	500,000.00	
		District, Barangay Poblacion				500,000,00		
		Construction of Core Local Road of Barangay				500,000.00	500,000.00	
		Mahayag				1,000,000,00		
		Construction of Drainage Canal- Barangay				1,000,000.00	1,000,000.00	
		Masumbang				1 000 000 00		
		Construction of Core Local Road & Drainage				1,000,000.00	1,000,000.00	
		Canal (NHA Housing Project Counterpart)				020 400 40		
		Construction of Multi-Purpose Building of Barangay				828,400.40	828,400.40	
3-01001-001		Tubod, Merida, Leyte- Phase I						
		Construction of Multi-Purpose Building of Barangay						2,000,000.00
3-01001-001-002		Canbantug, Merida, Leyte- Phase II						

LGU : MERIDA

20% Development Fund

AIP Ref. Code	Santan	B (B) (B) (B) (B)	Account	Past Year -2021	Curren	t Year-2022		Budget Year- 202
Air Kei. Code	Sector 2	Program/Project/ Activity 3	Code	(Actual) 4	Actual 5	Estimate 6	TOTAL	(Proposed)
8000	Economic Ser.					-		-
	Sector		1		<del> </del>		<del> </del>	
	Infrastructure	Construction of Multi-Purpose Building of Barangay			<del>                                     </del>		-	
3000-000-3-01001-001-003		San Jose, Merida, Leyte				+		2 000 000 0
		Construction of Multi-Purpose Building of Barangay					<u> </u>	2,000,000.00
3000-000-3-01001-001-004		Calunasan, Merida, Leyte - Phase II	1					2 200 200 20
		Construction of Multi-Purpose Building of Barangay	1					2,000,000.00
000-000-3-01001-001-005		Mahayag, Merida, Leyte - Phase I				-		2 500 000 00
		Construction of Multi-Purpose Building of Barangay						2,500,000.00
000-000-3-01001-001-006 -		Masumbang, Merida, Leyte					ļ	2 500 000 00
		Construction of Multi-Purpose Building of Barangay						2,500,000.00
000-000-3-01001-001-007		Macario, Merida, Leyte	1					2.000.000.00
	-	Loan Amortization ( Construction of Merida Public						2,000,000.00
		Market Expansion and Construction of Business						
		District, Construction of Baywalk and Seawall						
000-000-3-01001-001-008		Protection						0.607.400.60
000-000-3-01001-001-009		Construction of Core Local Road from Sitio Ipil II,						8,627,483.62
		Brgy. Pto. Bello leading to Cabaliwan Road						1,851,968.98
00-000-3-01001-001-010		Construction of Core Local Road of Barangay Lundag	-					
00-000-3-01-001-001-011		Construction of core Local Road of Barangay Mat-e						1,000,000.00
								1,000,000.00
		TOTAL		19,247,470.34	3,978,022.21	28,150,378.19	32,128,400.40	27,479,452.60

Prepared:

ATTY. CHRISTIAN Q. SALTA

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO Municipal Mayor

AIP Ref. Code	Conton	Du that was	Account	Past Year -2021	Curren	it Year-2022		Budget Year-20
1	Sector 2	Program/Project/ Activity	Code	(Actual)	Actual	Estimate	TOTAL	(Proposed)
3000	Social	Revised PPA's	-	4	5	6		7
	Services	CBDRRM Training/ Workshop	_	101 000 00				
	Sector	Purchase of Personal Protective Equipment (PPE's)		101,000.00 64,100.00		-		
		Purchase of Medicines and Medical Supplies	_	113,348.00		-		
3000-400-3-01-	Housing and	Provision of Food for Quarantined/Isolated Covid		143,346.00				
	Community	Patients	_	73,920.00	-	-	-	
	Development	Other MOOE		268,200.00		<del> </del>	-	
3000-400-3-01-001		PREVENTION AND MITIGATION (MOOE)	1					
3000-400-3-01-001-001		Tree Planting/Growing and Clean - up Drive				50,000.00	50,000,00	50.000.0
3000-400-3-01-001-002		Disease Outbreak Prevention and Control				30,000.00	50,000.00	50,000.0
		CAPITAL OUTLAY						100,000.0
		Installation of Fire Hydrants				100,000.00	100,000.00	
3000-400-3-01-002		PREPAREDNESS (MOOE)	-				200,000.00	
3000 400 3 01-002		Stockpiling of Relief Goods						
		Repair and Maintenance of Rescue Vehicles and		96,000.00				
		Equipment						
3000-400-3-01-002-001	+	Hazard Signages		8,007.65				
000-400-5-01-002-001						50,000.00	50,000.00	50,000.00
Complete Name of Street	-	Purchase of Office, Search and Rescue Equipment	-					
	_	and Personal Protective Equipment (PPE's)	1		H	200,000.00	200,000.00	
000-400-3-01-002-002		Purchase of Relief Goods ( Food, Non-food and construction Materials)	-		189,500.00	772,470.07	961,970.07	
000-400-3-01-002-002	+		1	2		,		403,904.21
VVV-1-00-3-01-002-003		Purcahse of Personal Protective Gear and Equipment  Sub-total						200,000.00
		JUD-LU(U)			189,500.00	1,172,470.07	1,361,970.07	

AIP Reference Code	Sector	Dunguage (Duning A. A. A. A.	Account	Past Year -2021	Current	Year-2022		Budget Year-20
1	2	Program/Project/ Activity 3	Code	(Actual)	Actual 5	Estimate 6	TOTAL	(Proposed)
3000-400-3-01-002-004		Procurement of Cadaver Bags				0		7
3000-400-3-01-002-005		Forging of MOA with suppliers of medicines, rice,						200,000.0
		dry goods, construction materials, gasoline	7					
		stations, funeral parlors and heavy equipment						
		owners				5,000.00	5,000.00	5,000.00
2000						3,755,65	3,000.00	3,000.00
3000-400-3-01-002-006	witchild	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		Information and Education Campaign (IEC's)	+					
3000-400-3-01-003-001		Printing of Materials	++			50,000.00	50,000.00	50.000
					+	30,000.00	30,000.00	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	
		conduct of oreintation y utilis	-					20,000.00
3000-400-3-01-003-003		Repair and Maintenance of Rescue Equipments/	+					
		Vehicles	$\top$			100,000.00	100 000 00	100 000
						100,000.00	100,000.00	100,000.00
		Sub-total				255,000.00	255,000.00	

A10.0.1			Account	Past Year -2021	Curren	t Year-2022		Budget Year- 202
AIP Reference Code 1	Sector 2	Program/Project/ Activity 3	Code	(Actual) 4	Actual 5	Estimate 6	TOTAL	(Proposed)
3000-400-3-01-004		Conduct of Emergency Response Trainings/Seminars		7/11		<b> </b>		
		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
						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						
3000-400-3-01-004-006		Local Disaster Risk Reduction and Management Plan						100,000.00
		(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	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
						37,030.00	233,300.00	
		Sub-total			197,810.00	1,257,690.00	1,455,500.00	2,678,904.21

AIP Reference Code	Contain		Account	Past Year -2021	Currer	t Year-2022	T	Budget Year- 20
1	Sector 2	Program/Project/ Activity 3	Code	(Actual)	Actual 5	Estimate 6	TOTAL	(Proposed)
3000-400-3-01-005		PREPAREDNESS (Capital Outlay)						
3000-400-3-01-005-001		Procurement and Installation of CCTV's with related		7				
		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	200 000 00	600,000.00
				225,000.00		800,000.00	800,000.00	
		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				100,000.00	100,000.00	
		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	M31164273	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		Procurement and Installation of Early Warning System						200,000.00
3000-400-3-01-006-001		Water Level Monitoring System				100,000.00	100,000.00	
		Sub-total						
					-	1,800,000.00	1,800,000.00	2,200,000.00

AIP Reference Code	Sector	Dungunga/Dunkant/ A. d. t.	Account	Past Year -2021	Current	Year-2022		Budget Year- 20
1	2	Program/Project/ Activity 3	Code	(Actual)	Actual 5	Estimate 6	TOTAL	(Proposed)
3000-400-3-01-007		RESPONSE						7
		COVID -19 Response		468,882.78		w		
3000-400-3-01-007-001		Purchase of medicines and medical supplies	_					
			_			100,000.00	100,000.00	100,000.0
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 avaidation for the state of the state o					,	200,000.00
		Food provision for vaccinators				200,000.00	200,000.00	
		Provision for ERT during response operations like						
3000-400-3-01-007-003		food, water and PPE's				50,000.00	50,000.00	50,000.00
		Sub-total	-		97 500 00	262 562 22		
			$\neg$		87,500.00	962,500.00	1,050,000.00	350,000.00
		Total - Prevention, Mitigation & Preparedness		2,559,128.43	474,810.00	5,447,660.07	5,922,470.07	5,228,904.21
		REHABILITATION AND RECOVERY					0,022,170107	3,220,304.21
		Provision of Planting Materials/Seeds	$\rightarrow$					
		The state of the s	+			50,000.00	50,000.00	
		30% QUICK RESPONSE FUND					2,559,630.03	2,240,958.94
							2,000,000.00	2,240,336.34
		TOTAL		2,559,128.43	474,810.00	5,497,660.07	8,532,100.10	7,469,863.15

Prepared:

RAUL G. ITCHON

Mun. Risk Reduction Management Officer

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

LGU: MERIDA

2% Dsicretionary Fund

AID D. C			Account	Past Year -2021	Current	Year-2022		Budget Year- 202:
AIP Reference Code	Sector	Program/Project/ Activity	Cøde	(Actual)	Actual	Estimate	TOTAL	(Proposed)
1	2	3		4	5	6		7
9000	OTHERS							
9000-000-3-02-005;001-001		Discretionary Fund		-		8,837.16	8,837.16	13,947.64
								25,5 1710 1
		TOTAL		-	-	8,837.16	8,837.16	13,947.64

Prepared:

ENGR. ROLANDO M. VILLASENCIO Municipal Mayor Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

# PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: MERIDA

#### **AID TO KATARUNGANG PAMBARANGAY**

			Account	Past Year -2021	Current '	Year-2022		Budget Year- 202
AIP Reference Code	Sector	Program/Project/ Activity	Code	(Actual)	Actual	Estimate	TOTAL	(Proposed)
	2	3		4	5	6		7
9000	OTHERS							
9000-000-3-02-005-001-001		Aid to Katarungang Pambarangay				11,000.00	11,000.00	11,000.00
								22,000.00
,								
							-	
		TOTAL		-	-	11,000.00	11,000.00	11,000.00

Prepared:

ENGR. ROLANDO M. VILLASENCIO

Municipal Mayor

Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO

# PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS

LGU: MERIDA

#### **AID TO BARANGAYS**

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

Prepared:

ENGR. ROLANDO IV. VILLASENCIO Municipal Mayor Reviewed:

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VALASENCIO

## PLANTILLA OF LGU PERSONNEL

CY 2023

LGU: MERIDA, LEYTE

Old	No	m 1.1 m.		Current Year Au	thorized-LBC 143	Budget Year F	Proposed-LBC 143	
Ola	New	Position Title	Name of incumbent	Rate / Ann	um - CY 2022	The second second second	num - CY 2023	Increase ,
1	2			SG / Step	Amount	SG / Step	Amount	Decrease
-		3	4	5	6	7	8	9
fice o	f the Munici	inal Mayor						
	1	Municipal Mayor	Engr Polanda M Village	20001/100				
$\neg \neg$	2	Sr. Administrative Assistant III	Engr. Rolando M. Villasencio	SG 27/ S 2	1,177,176.00	SG 27/ S 2	1,177,176.00	0.
- 1	- 1	(Private Secretary II)	Dit I D I D I		Ta .			
_	3	Administrative Aide IV	Phialene Rosari C. Baronda	SG 15/S 1	315,876.00	SG 15/S 2	319,272.00	3,396
	3	(Clerk II)	VACANT	SG 4/S 1		SG 4/S1		
	6	Administrative Assistant I	Lida L. Cabardo	SG 7/ S 5	166,000,00			
		(Population Program Worker II)	Lidd L. Cabardo	30 // 3 3	166,092.00	SG 7/S 5	166,092.00	0
	7	Administrative Aide III	Eduardo B. Perez	SG 3/S 2	120 112 00	562/52		
		(Driver I)		33,32	128,112.00	SG 3/S 3	129,084.00	972.
	9	Watchman I	Oliver N. Veral	SG 2/S 2	120,660.00	SG 2/ S 2	120,660.00	0.4
	10	Watchman I	Tito Y. Panares	SG 2/S 1	120,660.00	SG 2/ S 1	The state of the s	0.0
	11	Administrative Assistant I .	Jose P. Polancos Jr.	SG 7/ S 6	167,388.00	SG 7/ S 7	120,660.00	0.0
		(Computer Operator I)		00 1/ 0 0	107,388.00	30 // 3 /	168,660.00	1,272.
	40	Administrative Aide I	Derwin P. Sisneros	SG 1/S 5	116,472.00	501/55	440 100 00	
		(Utility Worker I B)		30 1/ 3 3	110,472.00	SG 1/S 5	116,472.00	0.0
	93	Administrative Aide I	VACANT	SG1/S1	112,656.00	501/51	110 070 00	
		(Utility Worker I B)		301/ 31	112,636.00	SG1/S1	112,656.00	0.0
	108	Administrative Aide I	Danilo T. Donayre	SG1/S7	110 420 00	564/67		
		(Utility Worker I B)	James 11 Bengyre	301/37	118,428.00	SG1/S7	118,428.00	0.0
		Administrative Officer IV	Vacant			(t		
	142	Executive Assistant II	Vacant			SC 17/5 1	272 572 66	0.0
直接 劉		TOTAL	表现是2000年1月1日的图片中央11日本11日本11日本11日本11日本11日本11日本11日本11日本11日	具有的1000000000000000000000000000000000000	2,543,520,00	SG 17/S 1	373,572.00	0.0
			O CHARLES OF THE STATE OF THE S		2,343,320,00		2,922,732.00	5,640.

				Current Year A	uthorized-LBC 143	Budget Year P	roposed-LBC 143	
Old	New	Position Title	Name of Incumbent	Rate / Ann	um - CY 2022	The second secon	um - CY 2023	Increase
				SG / Step	Amount	SG / Step	Amount	Decreas
1	2	3	4	5	6	7	8	9
cal Dis	sastar Rici	k Reduction Management Office						
Car Dis	363tC1 1(13)	1						
	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
差別	ANALO	TOTAL			322,728.00		322,728,00	0.00
						THE STREET WAS SHOWN TO SEE		0.00
neral	Services (	Office						
	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   (Utility Worker   B)	VACANT	SG 1/S1	112,656.00	SG 1 / S 1	0.00	0.00
	35	Administrative Aide III (Clerk !)	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/S8	119,412.00	SG 1/S8	119,412.00	0.00
	90	Administrative Aide I (Utility Worker I B)	Evelyn B. Matugas	SG 1/S1	112,656.00	SG 1/S 1	112,656.00	0.00
	106	Administrative Aide ( (Utility Worker ( 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   (Utility Worker   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>建建</b>		TOTAL			1,763,592.00		1,651,896.00	960.00
							2,002,000.00	300.00
ice of	the Muni	cipal Vice Mayor						
$\dashv$	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	110 430 00	0.22
<b>连续</b>	<b>八番168</b>	TOTAL			1,040,328.00	301/3/	118,428.00 1,040,328.00	0.00

old	New	Position Title	1	Current Year	Authorized-LBC 143	Budget Year	Proposed-LBC 143	
		Position fille	Name of Incumbent	Rate / A	nnum - CY 2022		num - CY 2023	Increase
1	2	3		SG / Step	Amount	SG / Step	Amount	Decreas
		Sangguniang Bayan	4	5	6	7	8	9
	14							
	15	SB Member	Joel A. Marson	SG 24/S 2	808,680.00	SG 24/S 2	808,680.00	0.00
-	16	SB Member	Jesus Antonio R. Martinez	SG 24/S 2	808,680.00	SG 24/S 2	808,680.00	0.00
$\dashv$	17	SB Member	Chenil C. Calderon	SG 24/S 2	808,680.00	SG 24/S 2	808,680.00	STREET, SQUARE
-	18	SB Member	Stephanie M. Miralles	SG 24/S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
		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	The state of the s	0.00
$\dashv$	20	SB Member	Camilo L. Dejon	SG 24/S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
$\dashv$	21	SB Member	Felipe H. Perez, Jr.	SG 24/S 2	808,680.00	SG 24/ S 2	808,680.00	0.00
$\dashv$	22	SB Member	Amelita R. Galam	SG 24/S 3	821,880.00	SG 24/ S 3	808,680.00	0.00
$\dashv$	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
1555 V	132	Local Legislative Staff Officer II	VACANT	SG 13/S 1	268,188.00	SG 13/S 1	821,880.00	0.00
	學訓練	TOTAL	<b>推广新城市副市区区</b> 集系统设置。		8,381,388.00	2G 12/2 I	268,188.00	0.00
	f tha Ca				C/GCZ/JGC/OC		8,381,388.00	0.00
ce o		angguniang Bayan Secretariat						
+	24	Board Secretary (SB Secretary)	Joselito T. delos Angeles	SG 24/S8	891,180.00	SG 24/ S 8	901 100 00	
+	25	Administrative Aide IV (Clerk II)	Ma. Christina Q. Solaña	SG 4/ S 3	137,016.00	SG 4/ S 3	891,180.00	0.00
+	26	Administrative Aide VI (Clerk III)	Myrna D. Boholst	SG 6 / S 4	155,424.00	SG 6 / S 4	137,016.00	0.00
- 1	27	Administrative Aide I (Utility Worker I B)	Nicanor O. Ihada	SG 1/S 6	117,444.00	SG 1/S 7	155,424.00	0.00
+	28	Administrative Aide I (Utility Worker I B)	Alfonso M. Wenceslao	SG 1/S 7	118,428.00	THE RESERVE TO SHARE THE PARTY OF THE PARTY	118,428.00	984.00
Sirie cas		TOTAL			1,419,492.00	SG 1 / S 7	118,428.00	0.00
親喜	The second second				4)710,732.00	ordine who will be a fill	1,420,476.00	984.00
親								
		e and Management Office						
	128	Municipal Government Department Head I	Oscar D. Calambo	SG 24 / S 2	909 690 00	CC 24 /2 = T		
+	128	Municipal Government Department Head I	Oscar D. Calambo	SG 24 / S 2	808,680.00	SG 24 / S 2	808,680.00	0.00
+	128		Oscar D. Calambo  VACANT	SG 24 / S 2 SG 22 / S 1	808,680.00	SG 24 / S 2 SG 22 / S 2	808,680.00	0.00

1	New	Position Title			Authorized-LBC 143	Budget Year	Proposed-LBC 143	
		rosition fitte	Name of Incumbent		nnum - CY 2022		num - CY 2023	Increas
	2	3		SG / Step	Amount	SG / Step	Amount	Decrea
		3	4	5	6	7	8	9
_	-							
1	8	Administrative Aide IV	Elsa T. Abapo	SG 4/S8	142,368.00	SG 4/S8	142,368.00	2.00
+	97	(CEO I)			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	30 47 38	142,300.00	0.00
包儿	-	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
20.13	RESERVE NO.	TOTAL			1,069,482.00	<b>德国</b> 斯特里斯教育法	1,069,484.00	117.00
icin	al Dlan	ning and Development Office					1,005,404.00	117.0
T	30							
		Municipal Government Department Head I	Christian Q. Salta	SG 24 / S 2	808,680.00	SG 24 / S 2	808,680.00	0.00
$^{+}$	31	Mun. Planning and Development Coordinator I)  Draftsman I B					300,000.00	0.00
t		Administrative Assistant I (Computer Operator I	VACANT	SG 6/S 1	151,896.00	SG 6/S 1	151,896.00	0.00
	123	Draftsman III	Marita S. Mercadal	SG 7 / S 6	167,388.00	SG 7 / S 6	167,388.00	0.00
	127	Planning Officer I	Enrico B. Denaya	SG 11 / S 2	231,504.00	SG 11 / S 2	231,504.00	0.00
	100 March 100 Ma	TOTAL	VACANT	SG 11/S1	-	SG 11/S1	_	0.00
200	***************************************	IO/AL	<b>从高速省署的</b> 於其限等指置。		1,359,468.00		1,359,468.00	0.00
cipa	al Civil F	Registrar's Office						B.00
Ť	33	Municipal Government Department Head I	N					
		(Municipal Civil Registrar I)	Nestor B. dela Peña	SG 24/ S 4	835,296.00	SG 24/ S 4	835,296.00	0.00
T	.	Administrative Aide III	MACAAIm				·	*****
	34	(Clerk I)	VACANT	SG 3 / S 1		SG 3 / S 1		
	05	Administrative Aide I	Fo C. Um.					
	95	(Utility Worker I B)	Fe S. Limosnero	SG 1/S 7	118,428.00	SG 1/S 7	118,428.00	0.00
	<b>網絡 数</b>	TOTAL	Part In 18 Wardanie wane was	and the second second				0
1250	- Care Contract   1500			2000年 1000 1000 1000 1000 1000 1000 1000	953,724.00	Market State of the Control of the C	953,724.00	0.00

Old	New	Decition Title		Current Year A	thorized-LBC 143	Budget Year P	roposed-LBC 143	
0.0	New	Position Title	Name of Incumbent	Rate / Ann	um - CY 2022		um - CY 2023	Increase
1	2			SG / Step	Amount	SG / Step	Amount	Decrease
	al Budget	1 Office	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 Dept. Head I (Assistant Municipal Budget Officer I)	VACANT	SG 22 / S 1	-	SG 22/S1	-	-
	125	Administrative Aide III (Utility Worker II A)	lvy E. Cornito	SG 3 / S 2	128,112.00	SG 3 / S 2	128,112.00	0.00
55,05000,00	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>各种种</b>	TOTAL			1,320,624.00		4 22222	
nicipa		ing Office				<b>经证法</b> 证证券。表现更编译	1,320,624.00	0.00
	41	Municipal Government Department Head I	Jo-Ann M. Alcantara	SG 24 / S 3	821,880.00	SC 24 / S 4	000 000 000	
-		(Municipal Accountant I)			021,880.00	SG 24 / S 4	835,296.00	13,416.0
	44	Senior Bookkeeper	Rona Mae C. Villacarlos	SG 9 / S 3	186,708.00	SG 9 / S 3	186,708.00	0.0
	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	0.0
	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	1,920.0
	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 / S1		
						10 / 64	448,512.00	0.00

				Current Year A	uthorized-LBC 143	Budget Year P	roposed-LBC 143	T
Dld	New	Position Title	Name of Incumbent	Rate / Ann	um - CY 2022		um - CY 2023	Increase /
				SG / Step	Amount	SG / Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
unici		rer's Office				(6.		
	46	Municipal Government Department Head I	Verna G. Aldiano	SG 24 / S 4	835,296.00	SG 24 / S 4	835,296.00	0.0
		(Municipal Treasurer I)						
	48	Revenue Collection Clerk II	VACANT	SG 7 / S 1	_	SG 7/S1		_
	49	Revenue Collection Clerk II	VACANT	SG 7/S1	161,088.00	SG 7/S1	161,088.00	
	51	Revenue Collection Clerk II	Leslie Mae A. Mopon	SG 7 / S 2	162,336.00	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN	162,336.00	OTHER DESIGNATION OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAME
	50	Revenue Collection Clerk I	Jesrael Cubilla	SG 5 / S 2	144,288.00	SG 5 / S 2	144,288.00	
	52	Revenue Collection Clerk II	Christopher G. Nodalo	SG 7/S 5	166,092.00	THE RESERVE AND ADDRESS OF THE PARTY OF THE	167,388.00	1,296.0
	53	Revenue Collection Clerk II	Veronica D. Abano	SG 7/ S 8	169,956.00	SG 7/ S 8	169,956.00	THE RESERVE OF THE PARTY OF THE
	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	0.0
	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	1,920.0
	120	Local Treasury Operations Officer I	Kareen A. Ordoña	SG 11 / S 2	231,504.00	SG 11 / S 2	231,504.00	0.0
		TOTAL			2,103,540.00	(基本)	2,106,756.00	3,216.0
ınicip	al Assesso	or's Office			and the second substitution of the second se		L,100,130.00	3,210.0
	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/S1	-	SG 11 / S 1		15-17-17
	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	SG1 / S 7	118,428.00	SG 1 / S 7	118,428.00	0.00
F 20 3	经通常	TOTAL		<b>特别的复数</b> 的证明	1,190,844.00	The artistic for a local	1,822,428.00	631,584.00

				Current Year	Authorized-LBC 143	Budget Year P	Proposed-LBC 143	9 0.00 0.00 0.00 0.00 0.00 0.00 0.00
Old	New	Position Title	Name of Incumbent	Rate / An	num - CY 2022	Rate / Ani	num - CY 2023	
				SG / Step	Amount	. SG / Step	Amount	Decreas
1	2	3	4	5	6	7	8	9
ural F	lealth U		7					
- 1	59	Municipal Government Department Head I	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
		(Municipal Health Officer)						
	60	Nurse III	VACANT	SG 17/S1	498,096.00	SG 17/S1	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	
	62	Midwife II	VACANT	SG 11/S1	305,268.00	SG 11/S1	305,268.00	and the state of t
	63	Midwife II	Leonila S. Covero	SG 11 / S 4	315,648.00	SG 11 / S 4	315,648.00	
	64	Midwife II	Glenda R. Serato	SG 11/S 6	322,812.00	SG 11 / S 6	322,812.00	
	65	Midwife II	Mary Jane M. Dinglasa	SG 11 / S 2	308,676.00	SG 11 / S 2	308,676.00	
	66	Sanitation Inspector I	Delio G. Covero	SG 6 / S 4	207,228.00	SG 6 / S 4	207,228.00	A STATE OF THE STA
	00	(Rural Sanitary Inspector)		·		000,54	207,220.00	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	
$\neg$	69	Administrative Aide III	Aldwin P. Delante	SG 3 / S 2	170,808.00	SG 3 / S 2	170,808.00	0.00
		(Clerk I)		,	2.0,000.00	303,32	170,000.00	0.00
	70	Dental Aide	VACANT	SG 4/S1		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	Marluna A. Omambac	SG 1/S 2	151,452.00	SG 1/S 2	151,452.00	0.00
	107	(Utility Worker I B)		,,,,,	202) 102.00	301/32	131,432.00	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	
Cat I		TOTAL	Website Committe		5,288,244.00	30 13/3 I	5,288,244.00	0.00

				Current Year A	uthorized-LBC 143	Budget Year P	roposed-LBC 143	
Old	New	Position Title	Name of Incumbent	Rate / Ann	um - CY 2022		num - CY 2023	Increase
				SG / Step	Amount	SG / Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
				-				
unicip	al Social	Welfare and Development Office						
	72	Municipal Government Department Head 1	Charis Mae R. Cagalawan	SG 24 / S 3	821,880.00	SG 24 / S 3	821,880.00	0.00
		(Mun. Social Welfare and Development Officer 1)					022,000.00	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/S1	134,940.00	SG 4 / S 1	134,940.00	0.00
		TOTAL			1,563,660.00		1,565,208.00	1,548.00
unicip	75	Iture Office  Municipal Government Department Head I	Vacant	SG 24 / S 1	795 696 00 T	SG 24 / S 1	705 606 00 T	0.00
	75		Vacant	SG 24 / S 1	795,696.00	SG 24 / S 1	795,696.00	0.00
		(Municipal Agriculturist)				•		
	80	Agricultural Technologist	Letecia S. Oracion	SG 10 / S 8	211,704.00	SG 10/S8	211,704.00	0.00
	77	Agricultural Technologist	Sheila Mae Singson	SG 10/S4	203,064.00	SG 10/S5	206,484.00	3,420.00
$\rightarrow$	78	Agricultural Technologist	Virlanie R. Añasco	SG 10 / S 2	201,384.00	SG 10/53	203,064.00	1,680.00
$\dashv$	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
$\dashv$	136	Aquacultural Technician 1	VACANT	SG 6/ S 1	151,896.00	SG 6/S 1	151,896.00	0.00
SOFFACE OF	137	Farm Worker I	VACANT	SG 2/S 1	119,748.00	SG 2/S 1	119,748.00	0.00
PRIE R		TOTAL	<b>的是是我们的一个人的一个人的一个人的一个人的一个人的一个人的一个人的一个人的一个人的一个人</b>		1,998,468.00		2,003,568.00	5,100.00
nicipa	l Enginee	ering Office						
	85	Municipal Government Department Head 1	Ma. Liza Q. Tahil	SG 24 / S 8	891,180.00	SG 24 / S 8	891,180.00	0.00
-	124	(Municipal Engineer 1)						
	124	Admin. Assistant III (Automotive Mechanic III)	Vacant	SG 9/51	183,624.00	SG 9 / S 1	0.00	0.00
$\dashv$	87	Administrative Aide III	Orlanda V	000/55				
	٥/	(Driver I)	Orlando Veral	SG 3 / S 7	133,116.00	SG 3 / S 7	133,116.00	0.00

				Current Year Au	thorized-LBC 143	Budget Year P	roposed-LBC 143	
Old	New	Position Title	Name of Incumbent	Rate / Ann	um - CY 2022	77	num - CY 2023	Increase
				SG / Step	Amount	SG / Step	Amount	Decreas
1	2	3	4	5	.6	7	8	9
	120							
	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>建</b>		TOTAL	和 医克里氏管 斯德里德斯	新传统 <b>特别</b> 计数	2,595,396.00		2,516,304.00	960.00
rket aı	nd Slaughter	house					The second secon	
	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	100,004.00	1,40.00
	经 经	TOTAL			334,872.00	\$7.6.90元7.5.2.10.10.10.10.10.10.10.10.10.10.10.10.10.	337,668.00	2,796.00

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				Current Year Au	thorized-LBC 143	Budget Year Pr	oposed-LBC 143	Ι.
Old	New	Position Title	Name of Incumbent	Rate / Anni	um - CY 2022	Rate / Anni	um - CY 2023	Increase
				SG / Step	Amount	SG / Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
unicip	al Tourism	n Office						-
	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
1		TOTAL			795,696.00		795,696.00	0.00
unicip	al Adminis	strator's Office					The state of the s	Chief Met. A. Social
	131	Municipal Government Department Head I (Municipal Administrator)	VACANT	SG 24/ S 1	795,696.00	SG 24/ S 1	0.00	0.00
		TOTAL			795,696.00		0.00	
siness	Permits a	and Licensing Office (BPLO)					MAN MERCHANISM CONTRACTOR	STANDER ACTIONS
	133	Licensing Officer II	VACANT	SG 15/ S 1	315,876.00	SG 15/ S 1	315,876.00	
		TOTAL			315,876.00		315,876.00	
rida in	firmary Cli	nic						
$\rightarrow$	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/S1		
		TOTAL			740,868.00		0.00	0.00

Prepared:

Reviewed:

Approved:

JSCAR D CALAMBO

NIKKI I. SERENO Municipal Budget Officer

ENGR. ROLANDOM. VILLASENCIO Municipal Mayor

CY 2023

LGU: MERIDA, LEYTE

Office of the Municipal Mayor

				Current Year	Authorized-LBC 143	Budget Year I	Proposed-LBC 143	Imanaga /
Old	New	Position Title	Name of Incumbent	Rate / Ar	nnum - CY 2022	Rate / An	num - CY 2023	Increase /
				SG / Step	Amount	SG / Step	Amount	Decrease
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	0.0
	2	Sr. Administrative Assistant III						
		(Private Secretary II)	Phialene Rosari C. Baronda	SG 15/S1	315,876.00	SG 15/S 2	319,272.00	3,396.0
	3	Administrative Aide IV	VACANT	SG 4/S1		SG 4/S1		
		(Clerk II)	41			-		
	6	Administrative Assistant I	Lida L. Cabardo	SG 7/ S 5	166,092.00	SG 7/ S 5	166,092.00	0.0
		(Population Program Worker II)				·		
	7	Administrative Aide III	Eduardo B. Perez	SG 3/S 2	128,112.00	SG 3/S 3	129,084.00	972.0
		(Driver I)				-		
	9	Watchman I	Oliver N. Veral	SG 2/ S 2	120,660.00	SG 2/S 2	120,660.00	0.0
	10	Watchman I	Tito Y. Panares	SG 2/S1	120,660.00	SG 2/S 1	120,660.00	0.0
$\neg$	11	Administrative Assistant I	Jose P. Polancos Jr.	SG 7/S 6	167,388.00	SG 7/S 7	168,660.00	1,272.0
		(Computer Operator I)						,
Т	40	Administrative Aide I	Derwin P. Sisneros	SG 1/S 5	116,472.00	SG 1/S 5	116,472.00	0.00
		(Utility Worker I B)						
T	93	Administrative Aide I	VACANT	SG1/S1	112,656.00	SG1/S1	112,656.00	0.00
		(Utility Worker I B)						
T	108	Administrative Aide I	Danilo T. Donayre	SG1/S7	118,428.00	SG1/S7	118,428.00	0.00
		(Utility Worker I B)						
		Administrative Officer IV	Vacant					
T	142	Executive Assistant II	Vacant			SG 17/S1	373,572.00	0.00
		TOTAL			2,543,520.00		2,922,732.00	5,640.00

Prepared

PHIALENE ROSARI C. BARONDA
Senior Administrative Assistant III

Reviewed:

HRMO N

OSCAR DECALAMBO

Approved:

ENGR. ROLANDO M. VILLASENCIO

CY 2023

LGU: MERIDA, LEYTE

**Local Disaster Risk Reduction Management Office** 

				Current Year A	uthorized-LBC 143	Budget Year P	roposed-LBC 143	. ,
Old	New	Position Title	Name of Incumbent	Rate / An	num - CY 2022	Rate / Ann	num - CY 2023	Increase / Decrease 9
				SG / Step	Amount	SG / Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
						7		
	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
		TOTAL			\$P\$4728:300		322,728.00	0.00

Prepared:

Reviewed:

Approved:

RAUL G. NCHON

LDRRM Officer II

OSCAR D. CALAMBO

HRMO (

ENGR. ROLANDO M. VILLASENCIO

CY 2023

LGU: MERIDA, LEYTE

#### **General Services Office**

				Current Year	Authorized-LBC 143	Budget Year F	Proposed-LBC 143	Increase /
Old	New	Position Title	Name of Incumbent	Rate / An	num - CY 2022	Rate / An	Rate / Annum - CY 2023	
				SG / Step	Amount	SG / Step	Amount	Decrease
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 1/58	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/S1	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
		TOTAL			1,763,592.00		1,764,552.00	960.00

<sup>2</sup>repared:

VONINAD. GO

General Services Officer

Reviewed:

OSCAR DECALAMBO

HRMO √

Approved:

ENGR. ROLANDOM. VILLASENCIO

CY 2023

LGU: MERIDA, LEYTE

Office of the Vice Mayor

						Current Year Authorized-LBC 143 Budget Year Proposed-LBC 143		Proposed-LBC 143	Increase / Decrease 9	Increase /
Old	New	Position Title	Name of Incumbent	Rate / An	Rate / Annum - CY 2022		Rate / Annum - CY 2023			
				SG / Step	Amount	SG / Step	Amount 8	Decrease		
1	2	3	4	5	6	7		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		
		TOTAL			1,040,328.00		1,040,328.00	0.00		

Prepared:

RODRIGO M. WENCESLAO

15

Municipal Vice Mayor

Reviewed:

OSACR D. CALAMBO

HRMÓ V

ENGR. ROLANDO M. VILLASENCIO

CY 2023

LGU: MERIDA, LEYTE

Office of the Sangguniang Bayan

				Current Year	Authorized-LBC 143	Budget Year I	Proposed-LBC 143	P-11// p-10 (11/4
old	New	Position Title	Name of Incumbent	Rate / An	num - CY 2022	Rate / Annum - CY 2023		Increase / Decrease  9 0.00 0.00 0.00 0.00 0.00 0.00 0.00
_		The state of the s		SG / Step	Amount	SG / Step	Amount	9 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.
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	
	16	SB Member	Chenil C. Calderon	SG 24/ S 2	808,680.00	SG 24/S 2	808,680.00	
	17	SB Member	Stephanie M. Miralles	SG 24/ S 2	808,680.00	SG 24/S 2	808,680.00	
	· 18	SB Member	Nenfa C. Oyao	SG 24/S 2	808,680.00	SG 24/ S 2	808,680.00	The state of the s
	19	SB Member	Emarito A. Luzares	SG 24/ S 2	808,680.00	SG 24/S 2	808,680.00	TO THE RESERVE OF THE PARTY OF
	20	SB Member	Camilo L. Dejon	SG 24/S 2	808,680.00	SG 24/ S 2	808,680.00	
	21	SB Member	Felipe H. Perez, Jr.	SG 24/S 2	808,680.00	SG 24/ S 2	808,680.00	
	22	SB Member	Amelita R. Galam	SG 24/S 3	821,880.00	SG 24/ S 3	821,880.00	
	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
4	132	Local Legislative Staff Officer II	VACANT	SG 13/S 1	268,188.00	SG 13/S 1	268,188.00	0.00
		TOTAL		<b>建设基础基础</b> 。	8,381,388.00		8,381,388.00	0.00

repared:

RODRIGO IVI. WENCESLAO

Vunicipal Vice Mayor

Reviewed:

OSCAR D. CALAMBO

HRMO V

Approved:

ENGR. ROLANDO M. VILLASENCIO

CY 2023

LGU: MERIDA, LEYTE

Office of the Sangguniang Bayan Secretariat

				Current Year	Current Year Authorized-LBC 143 Budget Year Proposed-LBC 143		roposed-LBC 143	Increase / Decrease  9  0.00  0.00  0.00  984.00
blo	New	Position Title	Name of Incumbent	Rate / An	num - CY 2022	Rate / Anı	num - CY 2023	Decrease /   Decrease   9
				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/S3	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/S7	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 <del>/ S</del> -7	118,428.00	0.00
		TOTAL			1,419,492.00		1,420,476.00	984.00

Prepared:

IOSELITO I. DELOS ANGELES

SB Secretary

Reviewed:

OSCAR D. CALAMBO

HRMO **√** 

Approved:

ENGR. ROLANDO M. VILLASENCIO

CY 2023

LGU: MERIDA, LEYTE

**Human Resource and Management Office** 

STEWNSON CONCUSSION				Current Year	Authorized-LBC 143	Budget Year F	Proposed-LBC 143	Increase / Decrease 9 0.00
Old	New	Position Title	Name of Incumbent	Rate / An	num - CY 2022	Rate / Ani	num - CY 2023	_
				SG / Step	Amount	SG / Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
	128	Municipal Government Department Head I	Oscar D. Calambo	SG 24 / S 2	808,680.00	SG 24 / S 2	808,680.00	0.00
		(Mun. Human Resource Management Officer)						
	32	Supervising Administrative Officer	VACANT	SG 22 / S 2		SG 22 / S 2		
		(Human Resource Management Officer IV)						
	. 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
		TOTAL			1,069,476.00		1,069,476.00	0.00

Prepared:

Reviewed:

Approved:

DSCAR D. CALAMBO

OSCAR D. CALAMBO

ENGR. ROLANDOM. VILLASENCIO

CY 2023

LGU: MERIDA, LEYTE

**Municipal Planning and Development Office** 

***************************************				Current Year A	uthorized-LBC 143	Budget Year F	roposed-LBC 143	Incress (
Old	New	Position Title	Name of Incumbent	Rate / An	num - CY 2022	Rate / An	num - CY 2023	9 0.00 0.00 0.00 0.00
				SG / Step	Amount	SG / Step	Amount	Decrease
1	2	3	4	7	8	7	8	9
	30	Municipal Government Department Head I	Christian Q. Salta	SG 24 / S 2	808,680.00	SG 24 / S 2	808,680.00	0.00
		(Mun. Planning and Development Coordinator I)						
	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		
		TOTAL			1,359,468.00		, 1,359,468.00	0.00

Prepared:

CHRISTIAN Q. SALTA

Mun. Planning & Dev't. Coordinator

Reviewed:

OSCAR D. CALAMBO

HRMO \

Approved:

ENGR. ROLANDO M. VILLASENCIO

CY 2023

LGU: MERIDA, LEYTE

Municipal Civil Registrar's Office

-				Current Year A	uthorized-LBC 143	Budget Year P	roposed-LBC 143	Increase / Decrease 9 0.00
Old	New	Position Title	Name of Incumbent	Rate / Ann	ium - CY 2022	Rate / Ann	num - CY 2023	Decrease 9
Olu	IACAA	1 33,000 7,000		SG / Step	Amount	SG / Step	Amount	
	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	
		TOTAL			953,724.00	是原数是经济	953,724.00	0.00

Prepared:

Reviewed:

Approved:

NESTOR B. PELA RENA Municipal Civil Registrar

OSCAR D. CALAMBO

ENGR. ROLANDO M. VILLASENCIO

CY 2023

LGU: MERIDA, LEYTE

Municipal Budget Office

				Current Year	Authorized-LBC 143	Budget Year	Proposed-LBC 143	Increase / Decrease   9   0.00   0.00
Old	New	Position Title	Name of Incumbent	Rate / An	num - CY 2022	Rate / An	num - CY 2023	-
		·		SG / Step	Amount	SG / Step	Amount	Decrease
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
		TOTAL			1,320,624.00		1,320,624.00	0.00

repared:

Reviewed:

Approved:

NIKKI I. SERENO

**Municipal Budget Officer** 

OSCAR D. CALAMBO

ENGR. ROLANDO M. VILLASENCIO Municipal Mayor

CY 2023

LGU: MERIDA, LEYTE

**Municipal Accounting Office** 

				Current Year A	uthorized-LBC 143	Budget Year P	roposed-LBC 143	0.00 0.00 1,920.00
Old	New	Position Title	Name of Incumbent	Rate / Ann	um - CY 2022	Rate / Annum - CY 2023		•
				SG / Step	Amount	SG / Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
	41	Municipal Government Department Head I (Municipal Accountant I)	Jo-Ann M. Alcantara	SG 24 / \$ 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
Prepar		TOTAL	Raviewad		1,481,328.00		1,496,664.00	15,336.00

repared:

O-ANN M. ALCANTARA, CPA

Aunicipal Accountant

Reviewed:

HRMO (

OSCAR D. CALAMBO

Approved:

ENGR. ROLANDOM. VILLASENCIO

CY 2023

LGU: MERIDA, LEYTE

Municipal Treasurer's Office

				Current Year A	uthorized-LBC 143	Budget Year I	Proposed-LBC 143	0.00 0.00 0.00 1,296.00
Old	New	Position Title	Name of Incumbent	Rate / Ann	num - CY 2022	Rate / Annum - CY 2023		-
				SG / Step	Amount	SG / Step	Amount	Decrease
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 / 5 4	835,296.00	0.00
	48	Revenue Collection Clerk II	VACANT	SG 7/S1		SG 7 / S 1	-	<u> </u>
	49	Revenue Collection Clerk II	VACANT	SG 7/S1	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	VACANT	SG 11 / S 2	231,504.00	SG 11/S2	231,504.00	0.00
		TOTAL			2,103,540.00		2,106,756.00	3,216,00

<sup>9</sup>repared:

Reviewed:

Approved:

/ERNA G. ALDIANO

Vunicipal Treasurer

OSCAR D. CALAMBO

ENGR. ROJANDO M. VILLASENCIO

CY 2023

LGU: MERIDA, LEYTE

**Municipal Assessor's Office** 

				Current Year A	Authorized-LBC 143	Budget Year I	Proposed-LBC 143	Increase /
Old	New	Position Title	Name of Incumbent	Rate / An	num - CY 2022	Rate / An	num - CY 2023	- 0.00 1,920.00
				SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	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/S1	-	SG 11/S1	-	
	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/S5	116,472.00	
	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
		TOTAL			1,190,844.00		1,192,764.00	1,920.00

<sup>9</sup>repared:

Reviewed:

Approved:

ROMMEL T. LENZO
Municipal Assessor

OSCAR D CALAMBO

ENGR. ROLANDO M. VILLASENCIO

CY 2023

LGU: MERIDA, LEYTE

Rural Health Unit

				Current Year	Authorized-LBC 143	<b>Budget Year</b>	Proposed-LBC 143	Increase /
Old	New	Position Title	Name of Incumbent	Rate / Ar	num - CY 2022	Rate / Ar	num - CY 2023	Decrease
				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/S1	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/S1	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	5G 6 / S 4	207,228.00	0.00
	67	Dentist IV	VACANT	SG 22/S1	-	SG 22 / S 1	<u>-</u>	0.00
	68	Medical Technologist I	Lalaine Y. Pales	SG 11/56	322,812.00	SG 11/S6	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/S1		SG 4 / S 1		0.00
	71	Nurse II	Evawanie S. Galieta	SG 16/S3	467,844.00	SG 16/S3	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
		TOTAL			5,288,244.00	-1.100	5,288,244.00	0.00

repared:

ANE GRACE E. SOLANA, MD, MPH

**Nunicipal Health Officer** 

Reveiwed:

OSCAR D CALAMBO

Approved:

ENGR. ROLANDO M. VILLASENCIO

CY 2023

LGU: MERIDA, LEYTE

**Municipal Social Welfare and Development Office** 

				Current Year A	uthorized-LBC 143	Budget Year P	roposed-LBC 143	lmaranca /
Old	New	Position Title	Name of Incumbent	Name of Incumbent Rate / Annum - CY 2022 Rate / Annum - CY 2023		num - CY 2023	Increase /	
				SG / Step	Amount	SG / Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
	72	Municipal Government Department Head 1	Charis Mae R. Cagalawan	SG 24 / S 3	821,880.00	SG 24 / S 3	821,880.00	0.00
		(Mun. Social Welfare and Dev't. Officer 1)						
	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
		TOTAL			1,563,660.00		1,565,208.00	1,548.00

Prepared:

Reviewed:

HRMÓ V

Approved:

CHARIS MAE R. CAGALAWAN

Mun. Social Welfare & Dev't. Officer

OSCAR D. CALAMBO

Municipal Mayor

ENGR. ROLANDOM. VILLASENCIO

CY 2023

LGU: MERIDA, LEYTE

Municipal Agriculture Office

FRANCIS V. ABARRE

Municipal Agriculturist Designate

				Current Year	Authorized-LBC 143	Budget Year I	Proposed-LBC 143	Increase /
Old	New	Position Title	Name of Incumbent	Rate / An	num - CY 2022	Rate / An	num - CY 2023	Decrease
				SG / Step	Amount	SG / Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
	75	Municipal Government Department Head I	Vacant	SG 24 / S 1	795,696.00	SG 24 / S 1	795,696.00	0.00
		(Municipal Agriculturist)						
	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
Marie Marie Annual Annu	137	Farm Worker I	VACANT	SG 2 / S 1	119,748.00	SG 2 / S 1	119,748.00	0.00
		TOTAL			1,998,468.00	Political Land	2,003,568.00	5,100.00
-	The second secon		Reviewed:			Approved:	1	

HRMÓ V

ENGR. ROLANDO M. VILLASENCIO

CY 2023

LGU: MERIDA, LEYTE

Municipal Engineering Office

					Authorized-LBC 143		Proposed-LBC 143	Increase /
Old	New	Position Title	Name of Incumbent		nnum - CY 2022		num - CY 2023	Decrease
			L	SG / Step	Amount	SG / Step	Amount	
1	2	3	4	5	6	7	8	9
	85	Municipal Government Department Head 1	Ma. Liza Q. Tahil	SG 24 / S 8	891,180.00	SG 24 / S 8	891,180.00	0.00
		(Municipal Engineer 1)						
	124	Administrative Assistant III	Vacant	SG 9 / S 1	183,624.00	SG 9 / S 1	0.00	0.00
		(Automotive Mechanic III)						
	87	Administrative Aide III	Orlando Veral	SG 3 / S 7	133,116.00	SG 3 / S 7	133,116.00	0.00
		(Driver I)				ŕ		
	129	Administrative Aide III	Elson Delos Angeles	SG 3 / S 2	128,112.00	SG 3 / S 2	128,112.00	0.00
		(Driver I)						
	113	Administrative Aide I	VACANT	SG 1/S 1	112,656.00	SG 1/S1	0.00	0.00
		(Utility Worker 1 B)						
	110	Administrative Aide IV	Marion Oliveros	SG 4 / S 2	135,984.00	SG 4 / S 2	135,984.00	0.00
		(Driver II)						
	86	Administrative Aide VI	Eric Pales	SG 6 / S 2	153,060.00	SG 6 / S 2	153,060.00	0.00
		(Foreman C)						
	122	Engineer 1	Vacant	SG 12 / S 1	248,472.00	SG 12 / S 1	248,472.00	0.00
	102	Administrative Aide I	Leonard J. Tajil	SG 1/S 2	113,592.00	SG 1 / S 3	114,552.00	960.00
	-	(Utility Worker 1 B)						
$\neg$	88	Administrative Aide IV	Jesus Veral	SG 4 / S 7	141,288.00	SG 4 / S 7	141,288.00	0.00
		(Driver II)						

CY 2023

LGU: MERIDA, LEYTE

**Municipal Engineering Office** 

				Current Year	Authorized-LBC 143	Budget Year P	Proposed-LBC 143	
Old	New	Position Title	Name of Incumbent	Rate / Ar	num - CY 2022	Rate / Ann	num - CY 2023	Increase /
				SG / Step	Amount	SG / Step	Amount	Decrease
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
		TOTAL			2,595,396.00		2,516,304.00	960.00

Prepared:

Reviewed:

Approved:

OSCAR D CALMABO

Municipal Engineer - OIC

OSCAR D. CALAMBO HRMO V

ENGR. ROLATIO M. VILLASENCIO Municipal Mayor

CY 2023

LGU: MERIDA, LEYTE

Market and Slaughterhouse

				Current Year A	Current Year Authorized-LBC 143 Budget Year Proposed-LBC 143		Increase /	
Old	New	Position Title	Name of Incumbent	Rate / An	num - CY 2022	Rate / An	Rate / Annum - CY 2023	
				SG / Step	Amount	SG / Step	Amount	Decrease
_1	2	3	4	7	8	7	8 .	9
	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		
影響		TOTAL			334,872.00		337,668.00	2,796.00

Prepared:

Reviewed:

Approved:

ERINESTO B. PENING

Market Inspector-Designate

OSCAR D CALAMBO

ENGR. ROLANDO M. VILLASENCIO Municipal Mayor

CY 2023

LGU: MERIDA, LEYTE

**Municipal Tourism Office** 

Old	New	Position Title	Name of Incumbent		Authorized-LBC 143 Inum - CY 2022		Proposed-LBC 143 num - CY 2023	Increase /
				SG / Step	Amount	SG / Step	Amount	Decrease
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
		TOTAL			795,696.00		795,696.00	0.00

Prepared:

Reviewed:

HRMO (/

Approved:

ERNESTO B. PENING

Municipal Tourism Officer

OSCAR DEALAMBO

ENGR. ROLANDO M. VILLASENCIO Municipal Mayor

CY 2023

LGU: MERIDA, LEYTE

**Municipal Administrator's Office** 

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

Prepared:

ENGR. ROLANDO M. VILLASENCIO

Municipal Mayor

Reviewed:

OSCAR D. CALAMBO

Approved:

ENGR. ROLANDO MENTELASENCIO

CY 2023

LGU: MERIDA, LEYTE

**Business Permits and Licensing Office** 

				Current Year Authorized-LBC 143		Budget Year Proposed-LBC 143		Increase / Decrease 9 0.00	
Old	New	Position Title	Name of Incumbent	Rate / An	num - CY 2022	Rate / Ann	num - CY 2023		
				SG / Step	Amount	SG / Step	Amount	Decrease	
_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	
		TOTAL			315,876.00		315,876.00	0.00	

Prepared:

Reviewed:

Approved:

KARESNA. ORDONA

Business Permits & Licensing Officer II

OSCAR DEALAMBO

HRMO V

ENGR. ROLANDO M. VILLASENCIO

CY 2023

LGU: MERIDA, LEYTE

Merida Infirmary Clinic

				Current Year Authorized-LBC 143		Budget Year P	roposed-LBC 143	Increase / Decrease 9 0.00 0.00	
old	New	Position Title	Name of Incumbent	Rate / Ans	num - CY 2022	Rate / Ann	num - CY 2023	•	
Jiu	Mem	1 OSIGION TIGG		SG / Step	Amount	SG / Step	Amount  8  421,164.00  169,500.00  150,204.00	SG / Step Amount	
1	2	3	4	5	6	7		9	
-									
-	133	Nurse I	VACANT	SG 15/ S 1	421,164.00	SG 15/S1	421,164.00	0.00	
-	133	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/S1	150,204.00	SG 1 / S 1	150,204.00	0.00	
		TOTAL			740,868.00		740,868,00	0.00	

'repared:

Reviewed:

Approved:

SCAR D. CALAMBO

lospital Administrator-Designate

OSCAR D. CALAMBO HRMO V ENGR. ROLANDO M. VILLASENCIO

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

LGU

**MERIDA** 

Office

: OFFICE OF THE MUNICIPAL MAYOR

Mandate Vision

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

: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.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	P <sub>1</sub>	oposed Budget fo	or the Budget year	ar
Code	Description		Indicator	Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3- 01±001-001- 001-001	Dropoesi to the Sandauniana Rayan for I	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 Rermits are issued within 20 minutes	100% of Mayor's Certification and Permits done within 20 minutes				
VI.	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

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

: 1) Transparency and accountability of LGU-Merida sustained. 2) Improved quality of life of the constituents. 3) Health & safety Organizational Outcome

of the people safeguarded 4) Ecologically balanced environment sustained 5) Adapt for alimate change enhanced

AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	I	Proposed Budget fo	or the Budget y	ear
Code	Description		Indicator	Year	PS	MOOE	СО	Total
1	2	3	4	5	6	7	8	9
			Percentage of programs/projects/activities (PPA's) fu	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	100% of Mayor's Clearances will be issued within 15 m inutes				

Vision

#### 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

: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.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	P	roposed Budget i	or the Budget ye	ar
Code	Description		Indicator	Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	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		and their accordingly & reinevable within 30 minutes i	100% of the records will be safekeep, filed and retrievable wihtin 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.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget		Proposed Budget for the Budget year		
Code	Description		Indicator	Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	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

Approved:

ENGR. ROLANDO M. ALLASENCIO

Municipal Mayor

Reviewed:

Local Finance Committee

CHRISTIAN O. SALTA

Mun. Planning & Dev't. Coordinator

NIKKI I. SEREÑO

Municipal Budget Officer

VERNA G. ALDIANO

# 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

Mission

: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

: 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.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	I	Proposed Budget for the Budget year		
Code	Description		Indicator	Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	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. ALLASENCIO

Municipal Mayor

LGU:

**MERIDA** 

Office

: MUNICIPAL RISK REDUCTION AND MANAGEMENT OFFICE

Mandate

: the Municipal Disaster Risk Reduction and Management Office (MDRRMO) of Merida. Levte 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 equippage for Disaster Response and Rescue volunteers knowledgable 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, Levte 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

	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Pr	oposed Budget fe	or the Budget ve	ear
AIP Ref.		iviajoi i mai Output	· ·	Year	PS	MOOE	CO	Total
Code	Description		Indicator	i cai	rs	MOOE	CO	10141
1	2	3	4	5	6	7	8	9
					464,099.00	1,125,110.00	180,000.00	1,769,209.00
1000-000-3-02-008	PREPAREDNESS							
001-001-001	Procurement & Installation of Audible, wide early warning device/system	DISASTER PREPAREDNESS, PREVENTION AND MITIGATION AND	Procured & Installed Audible, wide early warning device/system	Procured & Installed 1 set Audible, wide early warning device/system				
	Procurement & Installation of Rain Gaug	RESPONSE AND REHABILITATION SERVICES	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		Procured & Installed Landslide warning signages	Procured & Installed 14 (fourteen)				
	warning signages		Troduce & Moterior Editional Warning orginages	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 p	DE 100%			
	Purchase & Installation of Fire Hose & Hose Boxes near Fire Hydrants	Purchased & Installed Fire Hose & Hose Boxes ne	a 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%			~
0.	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%			
	TRAININGS/SEMINARS ON:	CONDUCTED TRAININGS/SEMINARS ON:				
	Water search & rescue (WASAR)	Water search & rescue (WASAR)	1 Water Search and Rescue training conducted	d		
	Landslide search & rescue	Landslide search & rescue	1 Landslie Search and Rescue training conduc	ited		
	Basic Life Support & First Aid	Basic Life Support & First Aid	1 Basic Life Support & Frist Aid training conduc	eted		
	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 cond	ducted		
	Contingency Planning	Contingency Planning	1 Contingerncy Planning conducted			
	Incident Command Systems (ICS)	Incident Command Systems (ICS)	1 Incident Command System Training conduct	ed		
	Updating of DRRM Plan (mun. & Brgy.)	Updating of DRRM Plan (mun. & Brgy.)	100%			
	Updating of LCCAP	Updating of LCCAP	190%			
	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%		-1	

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%	1	11
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%		
PREVENTION & MITAGATION	PREVENTION & MITAGATION			
Provision/Planting of Hardwood Seeds/Trees in Upland Barangays	Provided/Planted Hardwood Seeds/Trees in Upland Barangays	100%		
REPONSE	REPONSE			
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 Agua 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%		
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, E	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%	

RAUL, G. ITCHON

MDRRMO

Approved:

ENGR. ROLANDO M. VILLASENCIO Municipal Mayor

Reviewed:

Local Finance Committee

CHRISTIAN Q. SALTA

Mun. Planning & Dev't. Coordinator

muny NIKKI I. SEREÑO

Municipal Budget Officer

VERNA G. ALDIANO

LGU: MERIDA

Office

Vision

: 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 proojects.

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

To be the custodian and account all properties of the LGU and be able to effeciently and effectively manage and supervise

the proper disposal of solid wastes.

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

Effectively implement the solid waste management, maintain the clearliness of the LGU and safekeeping and guardianship of

all LGU properties

AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Pro	oposed Budget fo	r the Budget	year
·Code	Description			Year	PS	MOOE	СО	Total
1	2	3	4	5	6	7	8	9
					2,821,245.00	1,137,141.00		3,958,386.0
	SUPPLY MANAGEMENT							
024009-001- 001-001	Procurement of Commonause Office Supplies and Equip.	FACILITIES AND SUPPLY MANAGEMENT SERVICES P	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%				
i i	Procurement thru Competitive Public Bidding		All PPA's in excess of threshold are procured thru competitive Public Bidding	100%				
	CLEAN AND GREEN PROGRAM	M						1
		I WANACTEDIEN I	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	100%		
	maintained		- 1	1 1
	Municipal Dumpsite is well-kept and	1000/		
	maintained	100%		
	Records are systematically, accurately, and			<del></del>
1	periodically updated, i.e. All AREs, Property		1	
RECORD MANAGEMENT	tags and cards Comprehensive physical	100%	1	
	inventory of all LGU real properties and			
	equipments			

NONINAD. GO
General Services Officer

Approved:

ENGR. ROLANDO M. TILLASENCIO 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

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 offficer 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.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Pro	Proposed Budget for the Budget year		
Code	Description		Indicator	Year	PS	MOOE ·	СО	Total
1	2	3	4	5	6	7	8	9
					1,597,163.00	161,000.00		1,758,163.00
012002-001	Sangguniang Bayan in the conduct of	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				
-	Α .							

Prepared:

RODRIGO WENCESLAO

Municipal Vice-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 MINILASENCIO

Municipal Mayor

149

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 pursuants 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.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Pro	posed Budget for	the Budget	year
-Code	Description		Indicator	Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
					12,768,081.00	1,240,000.00		14,008,081.00
	Approve Ordinance and pass	LEGISLATIVE	Numbers of ordinances	10 (ten) ordinances and				
4000 000 0	Resolutions necessary for and	SERVICES	and/or resolutions	200 resolutions				
1000-000-3-	Effective Municipal Government		enacted					<del> </del>
01÷003-001- 001-001	-		Percentage of enacted	100% approval of appropriate				<del> </del>
001-001			ordinances and/or resolutions	measures beneficial to				
			reated at least satisfactory	the general public				
			by clients.			<del></del>		
			Percentage of appropriation					
	, 1		ordinance enacted within			:		
	- / /		prescribed deadline			7		

Prepared:

RODRIGO WENCESLAO

Municipal Vice-Mayor

Approved:

ENGR. ROLANDO M. VILLA SENCIO Municipal Mayor Reviewed:

Local Finance Committee

CHRISTIAN Q. SALTA

Mun. Planning & Dev't. Coordinator

NIKKI I. SEREÑO

Municipal Budget Officer

VERNA G. ALDIANO

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

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.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Pro	oposed Budget fo	r the Budget	vear
·Code	Description		Indicator	Year	PS	MOOE	CO	Total
1	2 .	3	4	5	6	7	8	9
					2,203,090.00	128,500.00		2,331,590.0
10@0-000-3- )2 <del>;</del> 010-001-	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%		, i		
0.01-001			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	100%	
	minutes		

JOSELITO DELOS ANGELES

Department Head

Approved:

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

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 MeridaOrganizational Outcome: A well crafted organizational structures individually knowing their respective functions

AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Pro	posed Budget for	the Budget ve	ear
Code	Description		Indicator	Year	PS	MOOE	со	Total
1	2	3	4	5	6	7	8	9.
	DEDOCÉNIEL DE CELODUCIO				1,659,650.00	90,000.00	251,000.00	2,000,650.00
	PERSONNEL DEVELOPMENT &	Personnel Dev't. &						
1000-000-3-	MANAGEMENT HRM Intervention - Conduct of	Management						
02±011-001- 001-001	Trainings		conducted/facilitated training per semester	one (1) training per semester				
QU 1-001	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				
			Prepared report on attendance/tardiness and absences of all employees	100% monthly preparation of attendance, tardiness and absences for all offices				
		٠	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	

OSCAR D. CALAMBO

HRMOV

Approved:

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

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 Integation of Sectoral Development Plans

Organizational Outcome

· LFC

AIP Ref.	Programs/Project/Activity	Major Final Output	D. C. 10 1	T	Ţ-			
	· · · ·	Major Final Output	Performance/Output	Target for the Budget	Pro	oposed Budget fo	r the Budget	year
Code	Description		Indicator	Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
					2,080,284.00	88,990.00		2,169,274.00
01≟009-001- 001-001	MAINT. & UPDATING DEVELOPMENT PLANS AND PROGRAMS CBMS-APP Formulation Module I data final checking Poverty Mapping Barangay Validation and Meetings with the Punong Barangay Bookbinding	Data banking Formulated	Data Available	2023				
		Updated/Revised CLUP of Merida/Reproduced/Bookbound	Pass the Seal of Good Financial Housekeeping & Local Governance	2023				
	IIVIEA. AMERIALA IL. ACTIVIDES	MDC/MCDC Meetings conducted As Need Arises		2023				

Prepared:

CHRISTIAN Q. SALTA

Mun. Planning & Dev't. Coord nator

Approved:

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

LGU:

**MERIDA** 

Office

: DILG

Mandate

Mission

: 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.

: The Department shall promote peace and or der, ensure public safety, strengthen capability of local government units

through active people participation and a professionalized corps of civil servants.

Organizat	ional Outcome	: Accountable, transparent	participative and effective local governance					
AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	T I	Proposed Budget f	or the Budget v	rear
·Code	Description		Indicator	Year	PS	MOOE	СО	Total
1	2	3	4	5	6	7	8	9
	Manufaction of Manufacture 12					75,200.00		75,200.00
1000-000-3-	seminars / conduct of canacity building	LG Capacity Development;and Performance Oversight and Awards and Incentives	Monitoring reports submitted	2023				,
02 <del>(</del> 012 001	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			Darriamed. Least Element C. 199					

Prepared:

Approved:

**MLG00** 

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

LGU: MERIDA

Office

: MUNICIPAL CIVIL REGISTRAR'S OFFICE

Mandate Vision : To perform the Function of Civil Registration in the Local Government.
: 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 has

: 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.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Pro	oposed Budget for	r the Rudget v	700r
Code	Description		Indicator	Year	PS	MOOE	THE RESERVE OF THE PARTY OF THE	Y
1	2	3	4	5	6	MOOE	CO	Total
				·	1 465 050 00	117 (00 00	8	9
1000-000-3-	OIVIL NEGIO I KA HON PROGRAM	CIVIL REGISTRATION SERVICES	Registration of Vital events of a person: Births, Marriages, Deaths, Court Orders, Affidavits, Legitimations.	Vital Events Registered	1,465,852.00	117,400.00		1,583,252.00
01±012-001- 001-001			Purchaseof Civil registry froms (Births, Marriages and Deaths)	Civil registry forms:purchased			,	
			Purchase of commonly used items/office supplies	Office Supplies purchased				
				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	-			
-	×		L. L. C. C. A. W.	Seminars/forums and IEC conducted				
			Purchase of computer, printer, UPS and other office	Desk top Computer, Printer, UPS Purchased				

AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	F	Proposed Budget i	for the Budget ye	ear
Code	Description		Indicator	Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	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)				

Local Finance Committee

CHRISTIAN Q. SALTA

Mun. Planning & Dev't. Coordinator

Reviewed:

Prepared:

NESTOR B. DELA PENA Municipal Civil Registrar

Approved:

ENGR. ROLANDO VILLASENCIO Municipal Mayor

VERNA G. ALDIANO

Municipal Treasurer

Municipal Budget Officer

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 delievered

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 financialmanagement of the local government unit.

AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Pro	oposed Budget for	r the Budget	уеаг
Code	Description		Indicator	Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
					2,147,616.00	173,351.00		2,320,967.00
1000-000-3- 01÷008-001- 001-001		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 sangunian concerned Prepared and Approved 800 obligation request from July to December  90% of the records/documents were safely kept	100% 100% 100%				

NIKKI I. SEREÑO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. TILLASENCIO Municipal Mayor

Reviewed:

Local Finance Committee

CHRISTIAN Q. SALTA

Mun. Planning & Dev't. Coordinator

NIKKII SEDENO

NIKKI I. SEREÑO Municipal Budget Officer VERNA G. ALDIANO
Municipal Treasurer

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.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Р	roposed Budget fo	r the Rudget	Vear
-Code	Description		Indicator	Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
					2,973,498.00	1:53,110.00		3,126,608.00
			Percentage of expenditures with NO adverse COA audit findings	90%				
1000-000-3-			Percentage of monthly bank reconciliations for the General Fund bank accounts completed within 5 working days from receipt of bank statements	100%				
01∉007-001- 001-001	FINANCIAL ACCOUNTING AND REPORTING PROGRAM	ACGOUNTING SERVICES	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%				
Promorad	The state of the s		PPSA's compliant	100%				

Prepared:

ERNESTOB. PENING

Municipal Accountant-OIC

Approved:

ENGR. ROLANDO M. LASENCIO

Municipal Mayor

Reviewed:

Local Finance Committee

CHRISTIAN Q. SALTA

Mun. Planning & Dev't. Coordinator

NIKKI I. SEREÑO

Municipal Budget Officer

lu

VERNA G. ALDIANO

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 Mission To effeciently and effectively manage the funds of the LGU and take measures for an increased revenue generation and collection of local income

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

Organizational Outcome

AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	P	roposed Budget fo	r the Budget	year
Code	Description		Indicator	Year	PS	MOOE	СО	Total
1	22	3	4	5	6	7	8	9
				7	3,369,429.00	663,169.00		4,032,598.00
1000-000-3-	TREASURY OPERATIONS PROGRAM	TREASURY OPERATIONS SERVICES	Collection of Local Taxes (Business Taxes, RPT, fees & charges & economic Enterprises)	100%				
01 <u>4</u> 005-001- 001-001			Effective & Efficient Disbursement of Funds in accordance with COA Rules and Regulation	100%				
401-001			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%				
	= H		certification acted upon will be issued in 10 minutes	100%				

VERNA G. ALDIANO

Municipal Treasurer

Approved:

ENGR. ROLANDO M. TILLASENCIO Municipal Mayor Reviewed:

Local Finance Committee

CHRISTIAN Q. SALTA

Mun. Planning & Dev't. Coordinator

NIKKI I. SERENO

Municipal Budget Officer

VERNA G. ALDIANO

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.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Pr	oposed Budget f	or the Budget y	ear
Code	Description		Indicator	Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-	是是"我们"之事是"别"的是"看点"的最		2008年1月2日 1月2日 1月2日 1月2日 1月1日 1月1日 1月1日 1月1日		2,818,307.00	40,000.00	80,000,00	2,938,307.00
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)				

Prepared:

Reviewed:

Local Finance Committee

ROMMEL V. LENZO Murricipal Assessor

CHRISTIAN Q. SALTA

Mun. Planning & Dev't. Coordinator

NIKKI I. SEREÑO

Municipal Budget Officer

VERNA G. ALDIANO

Municipal Treasurer

Approved:

ENGR. ROLANDO M. VIXLASENCIO

Municipal Mayor

164

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

To ensure that LGU's is in good financial position

Organizational Outcome

Personnel equipped with auditing skills and expertise

AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	P	roposed Budget i	ar	
·Code	Description			Year	PS	MOOE	СО	Total
I	2	3	4	5	6	7	8	9
10@0-000-3- 02±013-001- 001-001			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 I. SEREÑO

Municipal Budget Officer

VERNA G. ALDIANO

Municipal Treasurer

Approved:

ENGR. ROLANDO M. VALASENCIO

Municipal Mayor

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

Organizati	ional Outcome	Personnel equipped with the	he legal skills and expertise		***************************************				
AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output Target for the		Proposed Budget for the Budget year				
·Code	Description			Year	PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
1000-000-3- 024014-001- α01-001	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 MATILASENCIO

Municipal Mayor

CHRISTIAN Q. SALTA

Mun. Planning & Dev't. Coordinator

NIKKI I. SEREÑO

Municipal Budget Officer

VERNA G. ALDIANO

Municipal Treasurer

Approved:

Municipal Mayor

ENGR. ROLANDO M. VILLASENCIO

LGU:

MERIDA

Office

: MERIDA POLICE STATION

Mandate

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

Vision

: Imploring the aid of almight, 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 busines.

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

Olganizat	юнаг Оптсоше	. Peacerul Community						
AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	I	Proposed Budget for	or the Budget ye	ear
·Code	Description		Indicator	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-	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				
001-001	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				Was Williams
	Conduct of Anti Drug Operation (BUY BUST, Service of Search Warrant, Marijuana Erradication and Manhunt Charlie Operation of Top 10 Most			Once a Month				
	Wanted Municipal Level)							

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 VILLASENCIO

Municipal Mayor

167

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) service

	ional Outcome	: Access to basic health ca	re (promotive, preventive, curative) services					
AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Pro	posed Budget fo	r the Budget ye	ar
·Code	Description		Indicator	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 & 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.				
		mmunization Services	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	vaccinated against COVID-19 by 2023	
	Diagnose and treat Tuberculosis	Number of Presumtive TB who had Direct Sputum Smear Sputum Microscopy / GenXpert	Actual Number of Presumtive 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	
	dengue Fever	Larval Survey	1 Larval Survey per month	
		Advocacy	1 advocacy per month	
	and Diabetes Mellitus Tyne 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	
E	Blood Letting	Number of Blood Letting activities conducted before and of December 2023	At least 1 blood letting activity	

	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	
	Services (Program and Non-Program disease in the community) including	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 health 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	
	Operation	Contribution to Common Health Trust Fund (CHTF) of KAMMAO ILHZ		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	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	

Prep

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

VERNA G. ALDIANO

Municipal Treasurer

Approved:

ENGR. ROLANDO M. VIRTASENCIO

Municipal Mayor

LGU:

Mandate

**MERIDA** 

Office : MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

: 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 service

AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Pro	oposed Budget fo	r the Budget ve	ear
Code	Description		Indicator	Year	PS	MOOE		Total
1	2	3	4	5	6	7	8	.9
					2,475,006.00	1,025,515.00	61,023.00	3,561,544.00
	SOCIAL WELFARE SERVICES							
3000-000-3-	A. CHILD / YOUTH WELFARE							
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				7 10 W 1 PC 11 A
	Procurement of Books and Instruction	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			THE OWNER OF THE OWNER OWNER OF THE OWNER	
	Procurement of Chairs and Tables for Child Development Center	Chairs and Tables are available to the 22 child development	500 chairs and tables distributed to 24 child development centers	2023				
		Policies and program for the protection of children are established and implemented in the 22 barangays	3 orientations conducted	2023			THE OWNER OF THE OWNER OWNER OF THE OWNER	X 1

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		

CHARIS MAÉ 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. VILLASENCIO

Municipal Mayor

LBP Form No. 4

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

LGU:

**MERIDA** 

Office

Mandate

Vision

Mission

: POPCOM

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

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

- 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 concernsa 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. Programs/Project/Activity Major Final Output Performance/Output Target for the Budget Proposed Budget for the Budget year Code Description Year PS MOOE CO Total 3 4 5 6 7 8 9 FAMILY DEVIT PROCESM

	FAMILY DEV. 1. PROGRAM				104,322.00	104,322.00
3000-000-3-	1. PMC - Pre-Marriage Counseling			300		
02-016-001- 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 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			less uninet needs		
	and Reproductive Health					
	a. conduct and facilitate family palnning 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 Provicinall Youth Office (PYO)	2 sessions in one year			
	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			
			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 PROV'L, REGIONAL  AND NATIONAL COVENTION  b. BPV Roll Out Training and  Capacity Building	POPDEV AWARENESS		Per schedule from RPO &PPO			
á	2. YEAR-END Evaluation of BPV	Reports on BPV monthly and yearly accomplishments & outputs	Yearly reports of performance	Every Year End			
	ADOLESCENT HEALTH & YOUTH						
1	DEVELOPMENT PROGRAM (AHYD)						
	. ARSE (Adolescent Reproductive	Symposium for Grade V & J	Awareness on Reproductive Health and Early	-			
S	exuality Education Symposium c b b		Pregnancy with PPO Staff		-		

10.000	T			
2. SADE ( Sons and Daughters	Youth Programs	Awareness on Parents and /children's	Hosts 3 barangays per	
Ecounter (SADE)		relatonships	vear	
PARENT - TEEN SYMPOSIUM		Infromation Dissemination on Responsible	you	
 TAKENT - TEEN STIVIF OSIGIVI		Parenthood will be facilitated with PPO Staff	2 sessions in one year	
			The state of the s	

Prepared:

LIDA L. CABARDO

Population Program Worker II

Approved:

ENGR. ROLANDO M. VALASENCIO

Municipal Mayor

Reviewed:

Local Finance Committee

CHRISTIAN Q. SALTA

Mun. Planning & Dev't. Coordinator

NIKKI I. SEREÑO

Municipal Budget Officer

lu-

VERNA G. ALDIANO

Municipal Treasurer

LBP Form No. 4

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

LGU: MERIDA

Vision

Mission

Office Mandate : MUNICIPAL AGRICULTURE OFFICE

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

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

Coastal Clean-Up

To collectively empower farmers and fisherfolks and private sectors to increase agricultural productivity and profitability,

taking into account sustainability and resilience

Capacity farmers and fisherfolks for viable agriculture and fisheries advantancement to uplift their economic status in the society Organizational Outcome AIP Ref. Programs/Project/Activity Major Final Output Performance/Output Target for the Budget Proposed Budget for the Budget year ·Code Description Year PS CO MOOE Total 5 6 7 3.092,197.00 6,070,597.00 2,506,900.00 471,500.00 14 packs of sweet corn and 16 AGRICULTURAL MANAGEMENT **AGRICULTURAL** Corn Seed & Insecticide distributed packs insecticide distributed to PROGRAM MANAGEMENT SERVICES 8000-000-3farmers association 02-003-001-Goat Deworming 100 goat dewormed 0.01-001 Animal Treatment 50 animals treated Anti-Rabies Eradication & Control Dog Anti-Rabies Vaccination 300 dogs vaccinated Fishery Production & Development Operation Maintenance of Mariculture Zone 1 mariculture park maintained Production of Fingerlings 200,000 fingerlings distributed Fishery Coastal Resource Management Enfrorcement of Fishery Laws Issuance of Fishing Deputized Fish Wardens License and Permits 100% Implementation of Fishery Operation and Maintenance of Marine Reserve Laws and Regulations 2 MRA and 1 Areas and Fish Sanctuary FS Establish and Maintained

coastal clean-up

Water and Soil Utilization and Conservation					
HALT/SALT Farming Technology	1 demo farm maintained				
Institutional Capability Building					
	Management and Entrepreneurial Skills Training				
Strengthening of Existing MAFC/MFARMC	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 implementated within prescribed schedule					
Productivity of farmers, fisherfolks and agri-based	80% increase in Agricultural/aquacultural Productivity of farmers, fisherfolks and agri-based local entrepreneurs				

Prepared:

FRANCIS V ABARRE

Municipal Agriculturist-Pesignate

Approved:

ENGR. ROLANDO MVILLASENCIO
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

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

Organizati	ional Outcome	Personnel equipped with t	he engineering skills and expertise				200		
AIP Ref.	Pregrams/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Рго	Proposed Budget for the Budget year			
Code	Description		1	Year	PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
					3,889,372.00	995,503.00		4,884,875.00	
	ENGINEERING AND INFRASTRUCTURE PROGRAM	ENGINEERING AND INFRASTRUCTURE	Prepared & file 30 to 60 POW without revision made from Jan 2023 to June 2023	100%					
80@O-000-3- 01-010-001- 001-001			Implementation/Supervise Monitor and evaluate projects during construction from Jan 2023 to June 2023	100%					
			required documents completed within the prescribed schedule/deadline	100%			d		
			Supervise in the maintenance if public building structures from Jan 2023 to June 2023	100%					
			To manage in dispatch & maintenaning all vehicle from Jan 2023 to June 2023	100%					
			replacement/repair/installation in the						

Prepared:

OSCAR D. CALAMBO

Municipal Engineer - OIC

Approved:

ENGR. ROLANDO M. VILLASENCIO

Municipal Mayor

Reviewed:

Local Finance Committee

CHRISTIAN Q. SALTA

repair/maintenance of the government structure &

other facilities from Jan 2023 to June 2023

Mun. Planning & Dev't. Coordinator

NIKKI I. SEREÑO

Municipal Budget Officer

100%

VERNA G. ALDIANO

Municipal Treasurer

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

Organizat	ional Outcome	Staff should have enough s	skills and expertise for market and slaughter	house operations						
AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	Pı	Proposed Budget for the Budget year				
Code	Description			Year	PS	MOOE	CO	Total		
1	2	3	4	5	6	7	8	9		
80 <b>0</b> 0-000-3- 02-017-001- 001-001	IMARKET AND		Inspected and monitored meat, diary and poultry products sold in the local market	100%	544,021.00	56,379.00		600,400.00		

Prepared:

Reviewed:

Local Finance Committee

KO B. PENING

Market Inspector - Designate

CHRISTIAN O. SALTA

Mun. Planning & Dev't. Coordinator

NIKKI I. SEREÑO

Municipal Budget Officer

VERNA G. ALDIANO

Municipal Treasurer

Approved:

ENGR. ROLANDO M. VIILLASENCIO Municipal Mayor

179

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

Organizati	ional Outcome	Highly qualified and exper	nenced tourism staff						
AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	P	Proposed Budget for the Budget year			
·Code	Description			Year	PS	MOOE	СО	Total	
1	2	3	4	5	6	7	8	9	
8000-000-3- 02-018-001- 001-001	I I CH IR ISMI PRI ICTRAM	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. SEREÑO

Municipal Budget Officer

VERNA G. ALDIANO

Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENCIO

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 bussiness 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. Programs/Project/Activity Major Final Output Performance/Output Target for the Budget Proposed Budget for the								udget year		
Code	Description		1	Year	PS MOOE			Total		
1	2	3	4	5	6	7	CO 8	9		
1000-000-3- 02-018-001- 001-001	BUSINESS PERMITS AND LICENSING PROGRAM		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

REEN A. ORDONA

Business Peermits and Licensing Officer

Mun. Planning & Dev't. Coordinator

NIKKI I. SEREÑO

Municipal Budget Officer

VERNA G. ALDIANO

Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENCIO

LGU:

**MERIDA** 

Office

: PUBLIC EMPLOYMENT AND SERVICES OFFICES (PESO)

Mandate

Information dessimination 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 parnership with TESDA and other concernes agencies and provides information for job opportunities

for the constituents

Organizational Outcome

Staff with skills and expertise in public employment services

Marine Santana	Ozar Outcome	Death What Stand days	ase in phone employment services						
AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	P	Proposed Budget for the Budget year			
Code	Description			Year	PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
3000-500-3- 02-019-001- 001-001	IPLIBLIC EMPLOYMENT	PUBLIC EMPLOYMENT SERVICES	Information dessimination 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. SEREÑO

Municipal Budget Officer

VERNA G. ALDIANO

Municipal Treasurer

Approved:

ENGR. ROLANDO M. SENCIO

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 continous outpatinet health care services

Highly expereinced doctors, nurses and other medical staff.

Organizati	ional Outcome	Highly expereinced doctors, nurses and other medical staff.						
AIP Ref.	Programs/Project/Activity	rity Major Final Output Performance/Output Target for the Budget Proposed Budget for the Budg					for the Budget ye	ear
Code	Description			Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	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

OSCARD. CALAMBO

HRMO IV/Hospital Administrator-Designate

CHRISTIAN O. SALTA

Mun. Planning & Dev't. Coordinator

NIKKI I. SEREÑO

Municipal Budget Officer

VERNA G. ALDIANO

Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENCIO Municipal Mayor

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

Organizati	ional Outcome	Good Governance and	effective environmental manageme	ent				
AIP Ref.	Programs/Project/Activity	Major Final Output	Performance/Output	Target for the Budget	P	roposed Budget f	for the Budget ye	ar
Code	Description			Year	PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	ENVIRONMENTAL AND	ENVIRONMNTAL	Implemented the environment and	Acquisition of equipments		110,000.00	240,000.00	350,000.00
8000-000-3- 02021-001- 001-001	SOLID WASTE MANAGEMENT	IANIISUIIII WASIH	natural resources and soli wastes concerns in the municipality	such as Hollow Block Molder, Bricks Molder and Glass				
	PROGRAM	MANAGEMENT SERVICES		Crusher				
				IEC's on environment and				
				natural resources development				
				and management and solid Waste disposal				
				waste dispositi				

Prepared:

ERNESTO B. PENING

MENRO Designate

Reviewed:

Local Finance Committee

CHRISTIAN O. SALTA

Mun. Planning & Dev't. Coordinator

NIKKI I. SEREÑO

Municipal Budget Officer

VERNA G. ALDIANO

Municipal Treasurer

Approved:

ENGR. ROLANDO M. VILLASENCIO

## **Statement of Indebtedness**

### LGU MERIDA

Creditor	Date	Term	Principal		Previous Pay	ments Made		Amou	nt Due (Buc	lget Year)	Bal of the
Creditor	Contracted	1 61111	Amount	Purposes	Principal	Interest	Total	Principal	Interest	Total	Principal
1	2	3	4	5	6	7	8	9	10	11	12
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	71,000,000.00	Construction of Baywalk and Seawall Protection					<b>2,389,999</b> .99	2,389,999.99	71,000,000.00
TOTAL										8,627,483.62	

Certified Correct:

JO-ANN M. ALCANTARA

Local Accountant

Noted by:

ENGR. ROLANDO M. VALLASENCIO

Local Chief Executive

### Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2023 LGU: MERIDA

DESCRIPTION	AMOUNTS
1	2
1. Statutory and Contractual Obligations	
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
2. Budgetary Requirements	5,002,012,00
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
TOTAL	52,750,787.37

Certified Correct:

NIKKI I. SERENO

Municipal Budget Officer

VERNA G. ALDIANO

Municipal Treasurer

CHRISTIAN O. SALTA

Mun. Planning and Dev't. Coordinator

Approved:

ENGR. ROLANDO M. VILLASENCIO

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1	2	3	4	5	6	7
PERSONAL SERVICES						
Salaries and Wages						
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
Other Compensation	5-01-02					-,,-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Personnel Econ. Relief Allowance (PERA)	5-01-02-010	2,424,000.00	456,000.00	528,000.00		3,408,000.00
Represenation Allowance (RA)	5-01-02-020	1,485,000.00	The second secon	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	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
Personnel Benefit Contribution	5-01-03					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
Other Personnel Benefits	5-01-04		0.1			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	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Other Personnel Benefits	<b>2</b> 5-01-04-990	3	4	5	6	7
Loyalty Incentive	3-01-04-990	75 000 00				
Boyarty incentive		75,000.00	-			75,000.00
TOTAL PERSONAL SERVICES		49,472,558.00	11,549,240.00	8,742,700.00		69,764,498.00
MAINTENANCE AND OTHER OPERATING EXPENSES					在20 BSS 0.00000000000000000000000000000000	02,704,420.00
Travelling Expenses	5-02-01					
Travelling Expenses - Local	5-02-01-010	1,170,000.00	175,000.00	250,400.00		1,595,400.00
Training and Scholarship Expenses	5-02-02			200,100.00		1,555,400.00
Training Expenses	5-02-02-010	1,493,200.00	115,000.00	467,500.00		2,075,700.00
Supplies and Materials Expenses	5-02-03			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2,013,100.00
Office Supplies Expenses	5-02-03-010	1,078,500.34				1,078,500.34
Closing of Accounts						1,070,000.54
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
Utility Expenses	5-02-04					0.00
Water Expenses	5-02-04-010			900,000.00		900,000.00
Electricity Expenses	5-02-04-020	2,500,000.00		7.13,000.00		2,500,000.00
Communication Expenses	5-02-05					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

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1	2	3	4	5	6	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
Awards/Rewards and Prizes	5-02-06					23,000,00
Awards/Rewards Expenses	5-02-06-010	0.00				0.00
Prizes	5-02-06-020	0.00				0.00
Confidential, Intelligence and Extraordinary Expenses	5-02-10					0.00
Confidential Expenses	5-02-10-010	0.00				0.00
Professional Services	5-02-11					
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

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1	2	3	4	5	6	7
Medico Legal			25,000.00			25,000.00
General Services	5-02-12					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
Repairs and Maintenance	5-02-13					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./MaintBuildings & Other Structures	5-02-13-040	550,000.00				550,000.00
Rep./MaintMachinery & Equipment	5-02-13-050	106,451.00		200,000.00		306,451.00
Rep./MaintTransportation Equipment	5-02-13-060	2,192,366.01				2,192,366.01
Rep./Maint Furniture and Fixtures		0.00				0.00
Rep./MaintOther Property, Plant & Equip.	5-02-13-990	0.00				0.00
Financial Assistance / Subsidy	5-02-14					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
Taxes, Insurance Premiums and Other Fees	5-02-16					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
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

## STATEMENT OF FUND ALLOCATION BY SECTOR 2023

LGU: MERIDA

		TU: MEKIDA				
Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1	2	3	4	5	6	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
BASIC PROGRAMS AND SERVICES						25,000,00
Sports/Socio-Cultural Activities						
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
Capacity Development for Employees						0.00
Training Expenses		50,000.00				50,000.00
Prizes		20,000.00				20,000.00
Special Program for Employment of Students (SPES)						0.00
Other MOOE		250,000.00				250,000.00
Peace and Order and Public Safety Programs						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
Tourism Development Programs						0.00
Prizes (Festival Activities)		1,000,000.00				1,000,000.00
Other MOOE		485,000.00				485,000.00
Family Welfare, PWD's and Elderly Welfare Program						0.00
PWD's Welfare Program			118,000.00			118,000.00

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1	2	3	4	5	6	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	Take a sure of the same		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
Population Programs						0.00
Year - End Provincial Evaluation & Celebration of			0.00			0.00
Population Dev't Week / World Population Day/Family						0.00
Celebration of Population Dev't. Week/World Pop. Day			10,000.00			10,000.00
Family Planning Day			9,000.00	- 1" <del>1</del> "		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 Sessions			5,000.00			5,000.00
Nutrition Programs						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

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1	2	3	4	5	6	7
Health Programs and Services						
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
Agricultural Development Programs						
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				200,000.00		0.00
System				75,000.00		75,000.00
TOTAL MAINTENANCE AND OPERATING EXPENSES	<b>基础等数据</b>	30,344,796.35	5,383,418.00	4,216,819.00		39,945,033.35

Particulars	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1	2	3	4	5	6	7
CAPITAL OUTLAY						
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
Furniture, Fixtures and Books	1-07-07				***************************************	200,000.00
Furniture and Fixtures	1-07-07-010	306,000.00				306,000.00
TOTAL CAPITAL OUTLAY		991,000.00	121,023.00	711,500.00		1,823,523,00
SPECIAL PURPOSE APPROPRIATIONS						
Appropriations for Development Programs/Projects						
(20%) Development Fund			27,479,452.60			27,479,452.60
Appropriations for Local Disaster Risk Reduction						-191129,000,00
Management (LDRRM) Programs, Projects						
( 5% LDRRM Fund )					7,469,863.15	7,469,863.15
Appropriations for Gender and Development (GAD)					.,,,,,	- 1,105,005.15
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	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1	2	3	4	5	6	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
TOTAL SPECIAL PURPOSE APPROPRIATIONS		1,540,920.27	28,853,425.23	0.00	7,469,863.15	37,864,208.65
TOTAL APPROPRIATIONS		80,819,987.62	47,246,992.23	13,860,420.00	7,469,863.15	149,397,263.00

**Certified Correct:** 

NIKKI I. SERENO

Municipal Budget Officer

Approved:

ENGR. ROLANDO M. VILLASENCIO



#### Republic of the Philippines Province of Leyte MUNICIPALITY OF MERIDA

#### SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 02ND 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

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 TO TELOS ANGELES Secretary to the Sangguniang Bayan

<u>SANGGUNIANG BAYAN MEMBERS</u>

ALDERON Municipal Councilor Assistant Floor Seader

JESUS ANTONIO R. MARTINES

Municipal Councilor

EMARITO A. DUZARES Municipal Councilor Majority Floor Leader

CAMILO L. DEJON Municipal Councilor

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

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NENFA C. OYAO Municipal Councilor

STEPHANIE M. MIRALLES Municipal Councilor AMENT R. GALAM Ex-Officio (LnB President)

RALPH STEEVE M. MIRALLES Ex-Officio (Mun SK. Fed. President)

ATTESTED:

JOEL A. MARSON

Municipal Confection / Presiding Pro-tempore

APPROVED:

ENGR. ROLANDO M. ALLASENCIO Municipal Mayor B

#### 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:

SECTOR	GENERAL FUND (PS/MOOE/CO)	20% DEV'T FUND	5% DRRM FUND	5% GAD FUND	1% SENIOR CITIZENS FUND	1% LCPC FUND	AID TO KP	AID TO BARANGAYS	DISCRETION- ARY FUND	OTHER SOURCES OF FUNDING	ESTIMATED AMOUNT (IN PESO)
<b>General Public</b>	149,397,263.00						11,000.00	22,000.00	13,947.64		149,444,210.64
Services Sector							,				**************
<b>Social Services</b>		23,627,483.62			1,493,972.63	1,373,972.63					26,495,428.88
Sector						,					20,120,120,00
Economic		1,851,968.98									1,851,968.98
<b>Services Sector</b>											1,001,700,70
Environmental											
<b>Services Sector</b>											
Other Services		2,000,000.00	7,469,863.15							904,194,620.00	913,664,483.15
TOTAL	149,397,263.00	27,479,452.60	7,469,863.15		1,493,972.63	1,373,972.63	11,000.00	22,000.00	13,947.64	904,194,620.00	1,091,456,091,65

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 Sangguaniang 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. ROLANDOM. VILLASENCIO

MDC Chairman Municipal Mayor Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Merida
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#### **ATTENDANCE SHEET**

## PRESENTATION AND APPROVAL OF LGU-MERIDA, FY 2023 ANNUAL INVESTMENT PROGRAM (AIP)

Time & Date: 9:00 A.M., November 24, 2022

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Names	Positions	Agency/Organizations	Address	Signature
1 NORPOBRTO A. COLANGO	PUTONG PARRANGERY	B1.60	BRUT CALUNASAN	TXX
2 ALFREDD L. GUMBY RALLY	Pring Bren	6160	Brago Asn Greh	agent J. Assa
3 GAMALIEL A. VELA GANAL		BLGU	1 MAHALIT =	7
4 JONATHAN G. GWIMALAME	June may.	BLGU	may. MAHAM	T Air
5 Harde h. Orgnat	P. B.	BLGU	Brown Maconis	( X6 >
6 Smelda D. longalis	Punong Bigy,	BLGU	Blogy, tunday	Sittingalist
7 JOOKTHAN A- QUOSLA	BROY. CAPTAIN	BLCU	BREG TUBOT	Contraction of the contraction o
8 WILMA I LAPAZ	15 Tgg. Captain	BLGV	ms. Can-unw	13/100
9 Rebecca F. asin	N// h	B160	Bran Calpaliwan	- AP ( 1) ( )
10 bolda E Tankado	PB.	BLGU	Carbantua	4199
11 MARIAUTE C. ABLEN	bray. Captain	BLGU	Bran. Benabaye	
12 Apmantyo B. Company	Bran. Captain	BLGV	Brayl. Mat-e	Com
13 ELSEO D. KURD JA .	Mraha. Captain	BLGV	Bray. Calunangan	Contract of the contract of th
14 MARIO A TOOL	Brasi Captain	BL60	Bran Cambalona	7/4
15 CAPIANO H. THUS PR	pros. Cartain	16 L 6 U	bran. San Jose	(/0)
16 Ponilo 0. Labara	Brown Captain	10 L60	Bran Pto Bello	7 day
17 CONVUA 610140	MALABANOC KAREND	BLGU	Bran. Pto. Dello	1 days
18 Oldwin G. Merino	kagan wad	BLGU	Libio	XI CO.
19 INSFORSO A. ABAHO	KACAWAD (O)O)	10 LG U	BREY, POBLACION	
20 MELONIE G. LABUGA	KAGAWAD	M	BILLY CASILION	1 The rather
21 POMYGO A- POMPA JA	MENTA. PLMONG BREAK	BIGU	MAGUMPRANG	Pal
22 Hely C. Cabrahan	PB	BLOV	Lbas	Abrahav

13age 1 of 2

	Names	Positions	Agency/Organizations	Address	Signature
	RIZALINA W. AMODIA	MONWA - PRES.	LGU	Bray. Poblecium, Merida	B
24	Rusticio A. Hendela	Acacia Pres,		Pob. Meriola Leyte	R
	Ma bida L. Cabrahan		1611	Pab " "	and
	NORMA K. VILLASIA	MEP. ALAGUA WOMENS AS.		BRGY- POP COCION	Millarin
27	3 31713	NOMIN AIDE I (MPDC STAFF)	LGV	BREY. POBLACION MERIDA	12
28		KALAHI-CIDS DUCT-CET	LGU	BREY LIBAS	The
29		KHUAHI - CLUSS MCJ-CEF	CU	Bigg Pto Bello	(N=
30		KAWAHI- CUBS MOT-MFA	LGU	Bray hous	درالاید
31		MADOC STATE	LEU	Broy. POBLACION	and return
32	HERMOGINIS N. ALVAREZJR	MES CASACALIMA ASS.	CATALANIMA AU.	BRUCASILDA, MERUDA	Post 1
33	ALTURO J. ALLALA	Tubod Lannana Farmers Ass.	Farmer's Ass.	BROY. Lamanos, Maide	1 1 1
34	JOYCELAN H. UY	ACT-TF	KALAHI	POBLICION MERLIPA	Hay &
35	SHOVE A. OATOT	AG-MH	CALAHI	POSTACION, MEDIDA	GA
36					teo
37					
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CERTIFIED TRUE AND CORRECT:

ATTY. CHRISTIAN Q. SALTA

MDC Secretary MPDC

Province/City/Municipality: Merida, Leyte

Php 149,397,263.00 (PS / MOOE/CO/SPA)

			Sch	edule of					AMOUNT	***			
				mentation	1		(in Thousand Pesos)						
AIP Reference (Code	Program/Project/Acitvity Description	implementing Office/ Department	Start Date	Completion Date	Expected Outputs	Funding Source	PS	MOOE	co	SPECIAL PURPOSE APPROPRIATIONS	TOTAL		
1	2	3	4	5	6	7	8	9	10	14	12		
1000	In	1						2 6					
The same of the sa	General Public Services												
01- <u>0</u> 01-001- 001	and Administration Affairs of the Municipal Government of Merida	МО	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	7	37,545,923.3		
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		
02-009-001- 001	General Services Office Procurement, Supply and Property Management	GSO	January		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		
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	1,61,000.00		70	1,758,163.00		
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		<i>y</i> .	14,008,081.00		
	SUB-TOTAL				Complete Street Complete Compl		30,299,686.00	28,180,076.35	560,000.00		59,039,762.35		

323 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

			1	edule of			100		AMOUNT		
AID				mentation					(in Thousand Pes	lan	
AIP	Program/Project/Acitvity	Implementing	Start	Completion	Expected	Funding	PS	MOOE	co	SPECIAL	TOTAL
Reference	Description	Office/	Date	Date	Outputs	Source				1 3	IOIAL
Code		Department			·					PURPOSE	
1	2	3	4	5	6	7	8	g	10	APPROPRIATIONS	
									10	11	12
1000	General Public Services										
1000-000-	SB Secretariat Office	SB SEC.	January .	December	Records are maintained,	Cananal	2 202 000 00	122 22 22			
3-02-010-	Secretarial Services	OFFICE	==/(40/)	D C C C / I I I C I	Good Safe-keeping of	General	2,203,090.00	128,500.00			2,331,590.00
001-001					resolutions and ordinance	Fund					
					is effected	1 1					
	Administration Office	ADMIN.	January	December	Administration and						
	Executive and Administrative	OFFICE	Juliani	Decelline	Management of the	General	*	~			-
	Affairs	571162			Prog. The Municipal	Fund					
					Government under the						
				17							
					Supervision and control						
1000-000-	Human Resource and Management	HRMO	January	December	of the LCE						
3-02-011-	Office (HRMO)	,    ,	adinath		Employees benefits is	General	1,659,650.00	90,000.00	251,000.00		2,000,650.00
001-001	Human Resource Services	-			attended/addressed, human	Fund	1				
	Committee and and all all all all all all all all all al				resource development and		1			1	
1					measures is effected in			1	l l		
1 1			- 1		conformity with the		- 1	1			
1 1			1		existing rules and regulations		1	1			İ
1000-000-	Mun. Planning and Development Office	MPDO			of the CSC						
3-01-009-	Development Planning and Project Monito		January	December		General	2,080,284.00	88,990.00			2,169,274.00
001-001	Municipal Development Council	oring				Fund		1			_,,_,
001 001	·		January		AIP for CY 2023 is prepared			1			
	1.1 Provision of Assistance in the				in conformity with the	1 1			1		
	Preparation of the Annual I			- 1	prescribed format and			1	1		
1	Investment Program (AIP)				substance				1		,
	CY 2019								1		
	SUB-TOTAL				The state of the s		5,943,024.00	307,490.00	251,000.00		6,501,514.00
						The state of the s		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	202,000.00		0,301,314.00

Php

149,397,263.00

(PS / MOOE/CO/SPA)

Province/City/Municipality: Merida, Leyte

				edule of mentation			I/- II/III - AI - UU-		AMOUNT		
AIP	Program/Project/Acitvity	Implementing	Start	Completion	Evenested				Thousand Per	sos)	
Reference Code	Description	Office/	Date	Date	Expected Outputs	Funding Source	PS	MOOE	CO	8PEGIAL PURPOSE	TOTAL
1	2	3	4	5	6	7	8	9	10	APPROPRIATIONS 11	12
										-	
1000	General Public Services									-	
3-01-012- 001-001	Civil Registry Services	MCR	January		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
3-01-008- 001-001	Municipal Budget Office Budget Preparation, Preliminary Review of Barangay budget allotment of funds	МВО	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
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
	SUB-TOTAL				5 1 2 2 5 1 4 6 0 5 9 1 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		6,586,966.00	443,861.00		EMALINE DE VICE DE SE	7,030,827.00

Province/City/Municipality: Merida, Leyte

Php 149,397,263.00

AIP	Program/Project/Acitvity	Implementing		Completion		Funding	PS	MOOE	ĊO	SPECIAL	TOTAL
Reference	Descripțion	Office/	Date	Date	Outputs	Source				PURROSE	
4		Department							-	APPROPRIATIONS	
1000	Companyal State the Companyal Companyal State the Companyal Compan	3	4	5	6	7	8	9	10	10	12
1000-000-	General Public Services										
3-01-005-	Municipal Treasurer's Office	МТО	January	December	Local income is increased, disburse-	General	3,369,429.00	663,169.00		, , , , , , , , ,	4,082,598.00
	Collection and Disbursement and				ments is in accordance with existing	Fund					
001-001	Treasury Services	1			laws, rules and regulations, sound						
					financial mgt. is effected.& proper						
		1,			custody of public funds is exercised						
1000-000-3-01-006-	Municipal Assessor's Office	MASSO	January	December	Increased revenue of Real Property	General	2,818,307.00	40,000.00	80,000.00		2,938,307.00
1000-000-	Assessment of Real Property	,			Тах	Fund				1	,,,,
3-02-012-		DILG	January	December	Administration and monitoring of	General		75,200.00			75,200.00
	Local Government Administration				implementation status of exisiting laws	Fund					, -,
001-001	and Services				& mandates on local governance and		2 1				,
		-			the Local Code of 1991						
1000-000-3-02-014-	MCTC	MCTC	January	December	Judicial Services is rendered effectively	General		80,000.00			80,000,00
j.001-001	Judicial Services	ļ,			atithe Municipal level	Fund					,,,,,,,,,
1000-000-3-02-015-	Merida Police Station	MPO	January	December	Peace and Order in the municipality is	General		545,000.00	100,000.00		6/15,000.00
lQ01-001	Peace and Order Security Services	1,			maintained effeciently & effectively	Fund					,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,,
1000-000-3-02-013-	Auditor's Office	MAO	January	December		General		40,000.00		A CONTRACTOR OF THE PARTY OF TH	40,000.00
i001-001	Post Audit Services					Fund					
i 1	Municipal Administrator's Office	MAO	January	December	Developed management &	General		-			
		1 1			administration related plans &	Fund	.		_		
	`	1 1			strategles approved by the LCE &					- 1	**
		1 1					1	1		1	
		1			dellvered administrative support						
					services during & after man-made and			1			
					and natural disasters and calamities						
1000-000-3-02-018-	Business Permits & Licensing Office	BPLO	January	December	Increased revenue from permits	General	455,146.00	190,000.00	_		645,146.00
(01-001					and licenses	Fund		.,,			0,73,140.00
	SUB-TOTAL	- A			the state of the s		6,642,882.00	1,603,369.00	180,000.00		8,426,251.00
- 3	Sub-total (General Public Ser	VICES SECT	OR)				49,472,558.00	30,534,796.35	991,000.00	14	80,998,354.35
	and the same of th	the state of the second st	mark may	A			and the south of t	· · · · · · · · · · · · · · · · · · ·	354,555,50	- quant	00,000,004.33

Province/City/Municipality: Merida, Leyte

Php 149,397,263.00 (PS / MOOE/CO/SPA)

2				edule of mentation					AMOUNT		
AIP Reference	Program/Project/Acitvity Description	Implementing Office/ Department		Completion Date	Expected Outputs	Funding Source	PS	MOOE	(in Thousand Pes	os) Speçial Purrose	TOTAL
1	2	3	4	5	63	7	8	9	40	APPROPRIATIONS	40
3000	Social Services Sector	7,7			7	<del></del>			10	1/1	12
3000-000- 3-01-011- 001-001	Municipal Health Office Health Service	МНО	January	December	Health Concerns of the Constituents of the municipality is addressed/ attended to and medical needs of patients is effectively served	General Fund	9,674,234.00	2,378,043.00	60,000.00	, 1	11,5\$2,277.00
02-020-001- 001	Merida Infirmary Clinic	МО	January	December	Provided consultation / outpatient services to the constituents of Merida	General Fund	-	1,654,195.00		4	1,654,195.00
02 <u>-</u> 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 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		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	7,4	3,561,544.00

Province/City/Municipality: Merida, Leyte

Php 149,397,263.00 (PS / MOOE/CO/SPA)

AID	Barrer (B. L. W. D.		Schedule of Implementation				AMOUNT (in Thousand Pesos)					
AIP Reference (Code	Program/Project/Acitvity Description	implementing Office/ Department	Start Date	Completion Date	Expected Outputs	Funding Source	PS	MOOE	CO	SPECIAL PURPOSE	TOTAL	
3000-500-3-	2	3	4	5	ß	7	8	9	10	APPROPRIATIONS 1/1	12	
02-019-001- 001	Public Employment and Services Office	МО	January		Support Services for job/ employment opportunities and extended support services to OFWs	General Fund		100,000.00			100,000.0	
· · · · · · · ·	SUB-TOTAL (SOCIAL SERVICES SE	CTOR)	-				11,549,240.00	5,483,418.00	121,023.00		17,153,681.0	

Province/City/Municipality: Merida, Leyte

Php 149,397,263.00 (PS / MOOE/CO/SPA)

		*	Sch	edule of					AMOUNT	- A province and discussion and a second			
			Imple	mentation			(in Thousand Pesos)						
AIP Reference (Code	Program/Project/Acitvity Description	implementing Office/ Department	Start Date	Completion Date	Expected Outputs	Funding Source	PS	MOOE	ÇO	SPEGIAL PURPOSE APPROPRIATIONS	TOTAL		
1	2	3	4	5	6	7	8	9	10	11	12		
B000	Economic Services Sector									-	12		
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		
3-01-010- 001-001	Municipal Engineering Office	MEO	January		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		7 10 10 10 10 10 10 10 10 10 10 10 10 10	4,8§4,875.00		
8000-000- 3-02-017- 001-001	Market and Slaughterhouse	МО	January	December	Market and Slaughterhouse is improved and maintained, increase local revenues	General Fund	544,021.00	56,379.00		V/-	600,400.00		
9000-p60-3-02-018- _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		
3000-000-3-02-021- ;001-001	Municipal Environment and Natural Resources Office							140,000.00	240,000.00		350,000.00		
	SUB-TOTAL (ECONOMIC SERVICES	SECTOR)			to represent the second	dentify the United Section 1999	8,742,700.00	3,926,819.00	711,500.00		13,381,019.00		
	TOTAL PS, MOOE,CO					**	69,764,498.00	39,945,033.35	1,823,523.00		111,5\$3,054.35		

Province/City/Municipality: Merida, Leyte

Php 149,397,263.00 (PS / MOOE/CO/SPA)

				edule of mentation				,4,4,4	AMOUNT		
AIP	Program/Project/Acitvity	Implementing	-	Completion	Expected	Funding	PS	MOOE	(in Thousand Pe	7	
Reference	Description	Office/	Date	Date	Outputs	Source	FO	MOOE	co	SPECIAL	TOTAL
Code	·	Department			Judguts	Source			1	PURPOSE	
1	2	3	4	5	6	1 . 1	_		1	APPROPRIATIONS	
20% DF				1,	4	<u> </u>	- 8	9	10	11	12
8000-000-3-01	Construction of Multi-Purpose Building of	1		ľ		T-#T	-	1			
901-001-001	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	Construction of Multi-Purpose Building of						The second second	//		2,000,000.00	2,000,000.00
001-001-002	Barangay Canbantug, Merida, Leyte	MØ/MEO	JAN. 2023	DEC. 2023	Multi- Purpose Building constructed	20% DF				2,000,000.00	2 000 000 00
8000-000-3-01	Construction of Multi-Purpose Building of			1			- I I I A A I A I A I A I A I A I A I A			2,000,000.00	2,000,000.00
001-001-003	Barangay San Jose, Merida, Leyte	MONMEO	JAN. 2023	DEC. 2023	Multi- Purpose Building constructed	;20% DF				2,000,000.00	2 000 000 00
8000-000-3-01	Construction of Multi-Purpose Building of						The second of	محدث برحد		2,000,000,00	2,000,000.00
001-001-004	Barangay Calunasan, Merida, Leyte	M@/MEO	JAN. 2023	DEC. 2023	Multi- Purpose Building constructed	20% DF				2,000,000.00	2,000,000.00
8000-000-3-01	Construction of Multi-Purpose Building of					7			<del> </del>	2,000,000.00	2,000,000.00
001-001-005	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	Construction of Multi-Purpose Building of	, , , , , , , , , , , , , , , , , , , ,						enyter ei		2,300,000.00	2,300,000.00
001-001-006	Barangay Masumbang, Merida, Leyte	MQ/MEO	JAN, 2023	DEC. 2023	Multi- Purpose Building constructed	:20% DF				2,500,000.00	2,500,000.00
8000-000-3-01	Construction of Multi-Purpose Building of			1				*			2,300,000.00
001-001-007	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	Loan Amortization (Construction of Merida						20			2/200/000.00	2,000,000.00
001-001-008	Public Market, Expansion and	MO/MEO	JAN. 2023	DEC. 2023	Loan Amortization paid	20% DF			1		
	Construction of Business District,				. ,				-	1	
	Construction of Baywalk and Seawall			44						8,627,483.62	8,627,483.62
8000-000-3-01 001-001-009	Construction of Tourism Development							-			
	The state of the s	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  Construction of Core Local Road of	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		140/1450								İ	
-	Daratigay iviat-e, ivienua, Leyte	MO/MEO .	JAN. 2023	DEC. 2023	Core Local Road constructed	20% DF				1,000,000.00	1,000,000.00
	TOTAL (20% Development Fund)	+								****	
										27,479,452.60	27,479,452.59

Province/City/Municipality: Merida, Leyte

Php 149,397,263.00 (PS / MOOE/CO/SPA)

			Sch	edule of		T			AMOUNT		
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AIP	Program/Project/Acitvity	Implementing	Start	Completion	Expected	Funding	PS	MOOE	CO	SPECIAL	TOTAL
Reference	Description	Office/	Date	Date	Outputs	Source				PURPOSE	7 - 12 (-
Code		Department			· ·				1	APPROPRIATIONS	
1	2	3	4	5	6	7	8	9	10	11	12
5% LDRRMF								<del></del>	10	- "	12
3000	SOCIAL SERVICES SECTOR					1 1					
400	Housing and Community Development										
3000-400-3-		7/			Tree Planting/Growing and clean up drive	5%		<b></b>	1		
01-001-001	Tree Planting/ Growing and Clean up Drive	MO/MDRRMO	JAN. 2023	(DEC. 2023	conducted	LIDRRMF			1	50,000.00	50,000.00
3000-400-3-		i		7	Disease Ourbreak Prevention and Control	5%		T	<del>                                     </del>	30,000,00	30,000.00
01-001-002	Disease Ourbreak Prevention and Control	MO/MDRRMO	JAN. 2023	ФЕС. 2023	Implemented	LORRME				100,000.00	100,000.00
3000-400-3-				7	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5%		,		100,000.00	100,000.00
01-002-001	Hazard Signages	MO/MORRMO	JAN. 2023	IDEC. 2023	Hazard Signages Installed	LORRME				50,000,00	50,000.00
3000-400-3-	Purchase of Relief Goods (Food, Non-Food and				Rellef Goods (Food, Non-Food and	5%			<b>†</b>	50,000.00	50,000.00
01-002-002	Construction (Materials)	MO/MDRRMO	JAN. 2023	(DEC. 2023	Construction Materials) purchased	LØRRMF				403,904.21	403,904,21
3000-400-3-	Purchase of Personal Protective Gear and			,	Personal Protective Gear; and Equipment	5%				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	100,00 1111
01-002-003	Equipment	MO/MDRRMO	JAN. 2023	(DEC. 2023	purchased	LORRIME				200,000,00	200,000,00
3000-400-3-						5%					
01-002-004	Purchase of Cadaver bags Forging of MOA with suppliers of medicines,	MO/MDRRMO	JAN. 2023	IDEC. 2023	Cadaver bags purchased	LORRIME				200,000.00	200,000.00
3000-400-3-					,		7.5				
01-002-005	rice, dry goods, construction materials,	MO/MDRRMO				1 1					
	gasoline stations, funeral parlors and heavy					5%				1	
3000-400-3-	equipment owners	MO/MDRRMO	JAN. 2023	DEC. 2023	Cadaver bags purchased	LIDRRIMF				5,000.00	5,000.00
01-002-006	Incurrence covered for any and a					5%					
3000-400-3-	Insurance coverage for emergency responders  Provision of Food for ERT during conduct of	MO/MDRRMO	JAN. 2023	(DEC. 2023	emergency responders insured	LIDRRMF				50,000.00	50,000.00
01-002-007	DRRM related activities:	NAO IRANDANAS	IAAL SOSS	, dec 2002	Food for ERT during conduct of DRRM	5%		S			
3000-400-3-	Divival related activities.	MO/MDRRMO	JAN. 2023	₩EC. 2023	related activities provided	LDRRMF				50,000.00	50,000.00
01-003-001	Printing Materials	MOIMONA	IAN 2022	dre 2022	Martinal and the state of the s	5%					
3000-400-3-	Limiting ingresidia	MO/MDRRMO	JAN. 2023	(WEC. 2023	<sup>†</sup> Printing materials purchased	LORRMF				50,000.00	50,000.00
01-003-002	Conduct of orientation/drills	MO/MDRRMO	IAN 2022	DEC. 2023	aulaminidae Jalella ara ka k	5%					
3000-400-3-	Repair and Maintenance of rescue equipments	ONINACIAINO	JAN. 2023	IPEC. 2023	orientation/drills conducted rescue equipments / vehicles repaired and	LIDRRIMF				20,000.00	20,000.00
01-003-003	/ vehicles	MO/MDRRMO	1401 2022	DEC. 2023	maintained	5%					
	, rainata	MONINTHINO	JAN. 2023	₩EC. 2023	maintaineg	LIDRRIMF				100,000.00	100,000.00
	SUB-TOTAL				the same of the sa						
										1,278,904.21	1,270,904.21

Province/City/Municipality: Merida, Leyte

Php 149,397,263.00 (PS / MOOE/CO/SPA)

				edule of mentation				· · · · · · · · · · · · · · · · · · ·	AMOUNT		- <del>2************************************</del>
AIP	Program/Project/Acitvity	Implementing	and the second s	Completion	Expected	Funding	PS	Woom	(In Thousand Po	3808)	
Reference	Description	Office/	Date	Date	Oufputs	1 1	P5	MOOE	4CO	SPECIAL	TOTAL
Code		Department	- 1	"""	Valpata	Source				PURPOSE	
1	2	3	di l	5		_				APPROPRIATIONS	
5% LDRRMF		<del>                                     </del>	7	<u> </u>	6	7	8	9	10	11	12
3000	SOCIAL SERVICES SECTOR										
400	Housing and Community Development										
3000-400-3-			7		Comprehensive Disaster Risk Analysis						
01-004-001	Comprehensive Disaster Risk Analysis (CDRA)	MO/MDRRMO	JAN.:2023	DEC. 2023	(CDRA) formulated	5%					THE STREET
3000-400-3-				220.2020	Water Safety, Search and Rescue	LDRRMF 5%	-,			200,000.00	200,000.0
01-004-002	Water Safety, Search and Rescue	MO/MDRRMO	JAN. 2023	DEC. 2023	conducted				-		
3000-400-3-	Emergency Medical Services and Ambulance				Emergency Medical Services and	LDRRMF 5%				150,000.00	150,000.0
01-004-003	Operations	MO/MDRRMO	JAN.;2023	DEC. 2023	Ambulance Operations conducted	LDRRMF			7.		
3000-400-3-					· · · · · · · · · · · · · · · · · · ·	5%				100,000.00	100,000.0
01-004-004	Contingency Planning	MO/MDRRMO	JAN. 2023	DEC. 2023	Contingency Planning conducted	LDRRMF	1				3
3000-400-3-						5%				400,000.00	400,000.00
01-004-005	Rescue Jamboree	MO/MDRRMO	JAN. 2023	DEC. 2023	Rescue Jamboree attended/conducted	LDRRMF					
3000-400-3-	Local Risk Reduction and Management				Local Risk Reduction and Management	5%				100,000.00	100,000.00
01-004-006	Planning (LDRRMP)	MO/MDRRMO	JAN., 2023	DEC. 2023	Planning (LDRRMP) conducted	LDRRMF					
3000-400-3-						5%				350,000.00	350,000.00
01-004-007	Other related DRRMITrainings	.MO/MDRRMO	JAN. 2023	DEC. 2023	Other related DRRM Trainings conducted	LDRRMF	1			100 000 00	
3000-400-3- 01-005-001	Procurement and Installation of CCTV's with				iCCTV's with related equipments procured	5%	7			100,000.00	100,000.00
3000-400-3-	related equipments	MO/MDRRMO	JAN, 2023	DEC. 2023	and installed	LDRRMF	- 1	1		200,000.00	200 000 00
01-005-002	Purchase of Office , Search and Rescue				Office , Search and Rescue Equipments	5%				200,000.00	200,000.00
3000-400-3-	Equipments Establishment of DRRN/FCorners and	MO/MDRRMO	JAN. 2023	DEC. 2023	purchased	LDRRMF				600,000.00	600,000.00
01-005-003	installation of signages				DRRM Corners established and signages	5%	-			000,000.00	000,000.00
3000-400-3-	misratiation of signages	MO/MDRRMO	JAN.,2023	DEC. 2023	installed	LDRRMF				100,000.00	100,000.00
01-005-004	Installation of Storage Room at OPCEN	AAD/AADDDD	IANI MARK	DEC 5555		5%					200,000,00
3000-400-3-	The state of the s	MO/MDRRMO	JAN.,2023	DEC. 2023	Storage Room at OPCEN installed	LDRRMF				100,000.00	100,000.00
01-005-005	Installation of Solar Power at OPCEN	MOMORAN	IAN .3033	DEC 2022		5%			7.	,,,,,,,,,	
000-400-3-	The state of the s	MO/MDRRMO	JAIV., 2023	DEC. 2023	Solar Power at OPCEN Installed	LDRRMF				1,000,000.00	1,000,000.00
01-005-006	Procurement of Tents	MO/MDRRMO	SCOC: JANI	DEC. 2023	Solar Pause et Oportius : "	5%		,			
		WALLEY TO WALLEY TO THE PARTY OF THE PARTY O	JULY - 4052	DLC. 2023	Solar Power at OPCEN installed	LDRRMF				200,000.00	200,000.00
	Sub-rotal		P <sub>1</sub>								
									ØI.	3,600,000.00	9,600,000.00

Province/City/Municipality: Merida, Leyte

Php 149,397,263.00 (PS / MOOE/CO/SPA)

				edule of					AMOUNT		
Alm				mentation					(in Thousand Pe	esos)	
AIP Reference Code	Program/Project/Acitvity Description	Implementing Office/ Department	Date	Completion Date	Expected Outputs	Funding Source	PS	MOOE	ico	SPECIAL PURPOSE	TOTAL
11	2	3	4	5	6	7	8	9	10	APPROPRIATIONS	46
% LDRRMF	A STATE OF THE STA				7.			,	10	11	12
3000 400	SOCIAL SERVICES SECTOR Housing and Community Development										
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	100,000.0
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	
000-400-3- 01-007-003	Provision for ERT during response operartions like food, water and PPE's	MO/MDRRMO	JAN.,2023	DEC. 2023	Provided food, water and PPE's for ERT's during reponse operartions	5% LDRRMF		,		50,000.00	200,000.0
	30% QUICK RESPONSE FUND	MO/MDRRMO								2,240,958.94	2,240,958.9
	Sub-total		7.								
	,				,,		,			2,590,958.94	2,590,958.94
OTAL (5% L	DRRMF)	A								7,469,863.15	7,459,863.15

Province/City/Municipality: Merida, Leyte

Php

149,397,263.00

(PS / MOOE/CO/SPA)

			1	edule of					AMOUNT		
AID				mentation					(In Thousand Pe	808)	
AIP	Program/Project/Activity	Implementing		Completion	Expected	Funding	PS	MOOE	CO	SPECIAL	TOTAL
Reference	Description	Office/	Date	Date	Outputs	Source			1	PURPOSE	10110
Code		Department							1	APPROPRIATIONS	
1	2	3	4	5	6	7	8	9	10	11	12
OTHERS	1% LOCAL COUNCIL FOR THE PROTECTION			Company of the Compan		-	-		+	11	12
9000	OF CHILDREN (LCPC)										
9000-000-3-02-005-	Provision of School supplies to children of solo	I .			School supplies for children of solo parents						
001-001-001	parents	MO/MSWDO	JAN. 2023	DEC. 2023	provided .	1% LCPC				100,000.00	100,000.00
9000-000-3-02-005-	Advocacy activities on children and women				Advocacy activities on children and women					1 200,000.00	200,000.00
001-001-002	wwelfare related laws	MO/MSWDO	JAN. 2023	DEC. 2023	wwelfare related laws conducted	1% LCPC				20,000.00	20,000.00
9000-000-3-02-005-	Capacity Building activities for theil CPC, LCAT- VAWC and GAD Council	240/24011			Capacity Building activities for the LCPC, LCAT-				Ì		20,000,00
001-001-003	Livelihood Skills Training for Out of School	MO/MSWDO	JAN. 2023	iDEC. 2023	VAWC and GAD Council conducted	1% LCPC				150,000.00	150,000.00
9000-000-3-02-005-	Youth	MO/MSWDO/P ESO	1441 2022	656 2002	Livelihood Skills Training for Out of School Youth						
	Mandatory training for the Local Youth	ĘSU	JAN. 2023	DEC. 2023	conducted	1% LCPC		-		303,972.63	303,972.63
001-001-005	Development Council	MO/MSWDO	פרחב וממו	₩EC 2022	Livelihood Skills Training for Out of School Youth						200
	Psychological Frist Ald and Basic Counseling	INIC/(NOVIDO	JAN: 2023	DEC, 2023	conducted	1% LCPC				35,000.00	35,000.00
2000 000 0 00 000	training to teachers, guidance counselors,				Psychological Frist Ald and Basic Counseling						
001-001-006	health and allied health professionals,			1	training to teachers, guidance counselors, health and allied health professionals, members of the				1		
	members of the clergy and other faith based				clergy and other faith based organizations						
	organizations	MO/MSWDO	JAN. 2023	DEC. 2023	conducted	1% LCPC				45 000 00	
0000-000-3-02-005-						470 1201 0		<del>-</del>		45,000.00	45,000.00
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
001-001-008	Supplementary Feeding	MO/MSWDO	IAN 2022	;DEC. 2023	Complement with the state of th	40' 4000		7			
	7,1	MO/MSWDO/	37114. ZUZD	PEC. 2023	Supplementary Feeding conducted	1% LCPC				220,000.00	220,000.00
001-001-010	Capacity Building Activities for BNS		JAN. 2023	DEC. 2023	Capacity Building Activities for BNS conducted	1% LCPC					
000-000-3-02-005-	Capacity Building Activities for Municipal	MO/MSWDO/		1020.2020	Capacity Building Activities for Municipal	170 LCPC				150,000.00	150,000.00
001-001-010	Nutrition Council		JAN. 2023	DEC. 2023	Nutrition Council conducted	1% LCPC				450,000,00	
000-000-3-02-005-	Provision of Educational Assistance to Youth			-	Educational Assistance to Youth belonging to	AND FOLC				150,000.00	150,000.00
001-001-011	belonging to low income families	MO/MSWDO	JAN. 2023	DEC. 2023	low income familles provided	1% LCPC				150,000.00	150,000.00
	TOTAL (1% LCPC)									1,973,972.53	1,579,972.63

Province/City/Municipality: Merida, Leyte

Php 149,397,263.00 (PS / MOOE/CO/SPA)

AID			imple	edule of mentation					AMOUNT (in Thousand Pe	908)	
AiP Reference Code 1	Program/Project/Acitvity  Description  2	Implementing Office/ Department 3	Start Date	Completion Date	Expected Outputs	Funding Source	PS	MOOE	CO	SPECIAL PURPOSE APPROPRIATIONS	TOTAL
OTHERS 9000	1% SENIOR CITIZENS FUND		-		6	7	8	9	10	11	12
9000-000-9-02-005- 091-001-012	Provision of benefit Id cards, medical and grocery booklets fot Senior Citizens and PWD's	MO/MSWDO	JAN. 2023	DEC. 2023	benefit ID cards, medical and grocery booklets fqtiSenior Citizens and PWD's provided	1% SCF					
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				60,000.00	60,000.0
9000-000-3-02-005- 001-001-013	Provision of Livelihood assistance to person with disabilities benefeciaries	MO/MSWDO	JAN. 2023	DEC. 2023	provided livelihood assistance to PWD's benefectaries	1 % SCF				12,000.00 89,972.63	12,000.0 89,972.6
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	132,000.0
9000:000-8:02-005- 001-001-014	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
	TOTAL (1% SENIOR CITIZENS FUND)									1,493,972.63	1,493,972.63
9000-000-3-02-005- 001-001	Discretionary Fund		JAN. 2023	DEC. 2023		2% From RPT			THE PROPERTY	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
	TOTAL SPECIAL PURPOSE APPROPRIATIONS (SPA	A)								37,864,208.65	37,254,203.65
	GRAND TOTAL						69,764,498.00	39,945,033.35	1,323,523.00	37,864,208.65	149,397,363.09

Prepared:

Reviewed:

NIKKI I. SEREÑO

Municipal Budget Officer

Approved:

ENGR. ROLANDOM. VILLASENCIO Municipal Mayor

#### Annual Investment Program (AIP) Alignment Form For Planning Period: 2023

Provi	nce/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

	The district officings Experiorate (1 leads	1	1	- 101 1101 011)	The strange experience,	_	_						L							
	ProgramiProject/Activity	implementing		f Implementation					AMOUNT (in Thousand pesos)		expenditure	Climate Change (In Thousand sos)				Allgn	ed with			
AIP Reference Code (1)	Description (2)	Office/Department (3)	Start Date (4)	Comple- tion Dati (5)	Expected Outputs (6)	Funding Source (7)	(PS) (B)	(MOOE) (9)	(CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Typolog y Code (14)	PDP 2017 2022 (15)	RDP 2017- 2022 (15)	SDGs (17)	JLDRRM Plan	NSP 2017 2022 (19)	POPFP (20)	Remark
8000	Economic Sector																(18)			
8000-000-3-01-001 001-001	Construction of Multi- Purpose Bldg. of Brgy. Tubod, Merida, Leyte Phase	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				hapter 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			C	hapter 19	Chapter 14	Gosl 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 Il constructed	20% Dev. Fund			2,000,000.00	2,000,000.00			c	apter 19	Chapter 14	Goal 9		Goal 3	Goal 5	
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			c	apter 19	Chapter 14	Goal 9		Goal 3	Goal 5	

	Prepared by:	TO	TAL				27,479,452.60	27,479,452.60				1	+	+
01-0010	Construction of Core Local Road of Brgy. Mat-e, Merida, Leyte	LCE/MEO		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	Gost 9	Goal	3 Goal	3
U1-U <b>19</b>	Construction of Core Local Road of Brgy. Lundag, Merida, Leyte	LCE/MEO		Dec. 2023	Core Local Road of Brgy, Lundag, Merida, Leyte constructed	20% Dev, Fund	1,000,000.00	1,000,000.00	Compler 19	Chapter 14	Goal 9	Goal	3 Goal	5
01-004	Construction of Core Local Road from Sitio Ipil II, Brgy. Pto. Bello leading to Brgy. Cabaliwan Road	LCE/MEO		Dec. 2023	Tourism Development Facilities constructed	20% Dev. Fund	1,851,968.98	1,851,968.98	Chapter 19	Chapter 14	Goal 9	Gon	3 Gog	15
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	Gpa	3 Gog	15
01-007	Construction of Multi- Purpose Bldg. of Brgy. Macario, Merida, Leyte Phase 1	LCE/MEO	Jan. 2023	Dec. 2023	Multi-Purpose Bidg. of Brgy. Macario, Merida, Leyte constructed	20% Dev. Fund	2,000,000.00	2,000,000.00	Chapter 19	Ctsepter 14	Goal 9	Gos	13 Gas	115
00.1-40 <del>0</del>	Construction of Multi- Purpose Bldg. of Brgy. Masumbang, Merida, Leyte Phase I	LCE/MEO	Jan. 2023	Dec. 2023	Multi-Purpose Bidg. of Brgy. Masumbang, Merida, Leyte constructed	20% Dev. Fund	2,500,000.00	2,500,000.00	Chapter I:	Chapter 14	Goal 9	Go	l3 Go	ıl 5

ATTY. CHRISTIAN Q. SALTA, ENP Local Planning and Development Coordinator

NIKKI I. SEREÑO MUNICIPAL BUDGET OFFICER Approved by the LDC:

ENGR. ROLAND M VILLASENCIO Local Chie Executive/LD Chairman

#### Annex K

### Annual Investment Program (AIP) Allgnment Form For Planning Period: 2023

Province/City/Municipality: Merida, L	.eyte
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No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

Other Sources = P 904,194,620.00

			Schedule o	Implementation			AMOU	NT	Thousand pesos)	(An	expenditure	limate Change (in Thousand				Allgne	d with			
AIP Reference Code (1)	ProgramProject/Activity Description (2)	Implementing Office/Depart- ment (3)	Start Date (4)	Comple- tion Dat (5)	Expected Outputs (5)	Funding Source (7)	(PS) (8)	(MOOE) (9)	(CO) (10)	Total (11) 8+9+10	Climate Change Adeptation (12)	Climate Change Mitigation (13)	CC Typolog y Code (14)	PDP 2017 2022 (15)	RDP 2017- 2022 (16)	SDGs (16)	Sendal Framswork fl.DRRM Plan (17)	NSP 2017 2022 (18)	PDPFP (19)	Remarks
9000	Other Services																17			
9000-000-3-01-001-001-	Purchase of Garbage Truck	GSO/MO	Jan. 2023	Dec. 2023	Garbage Truck Purchased				1,900,000.00	1,900,000.00										
9000-000-3-01-001-001-	Purchase of Bottle Crusher	GSO	Jan. 2023	Dec. 2023	Bottle Crusher Purchased				450,000.00	450,000.00										
9000-000-3-01-001-001- 003	Development of Mt. Magsanga	Tourism	Jan. 2023	Dec. 2023	Mt. Magsanga Developed				16,700,000.00	16,700,000.00										
9000-000-3-01-001-001- 004	Establishment of LGU- Managed Multi-Species Fish Hatchery	MAO	Jan. 2023	Dec. 2023	Fish Hatchery Constructed and Procured Hatchery Tools and Equipments. Hired technical fishery personnel for the hatchery				3,000,000.00	3,000,000.00										
9000-000-3-01-001-001- 005	Construction Orientation Centers	MEQ	Jan. 2023	Dec. 2023	Orientation Centers constructed				4,500,000.00	4,500,000.00										
9000-000-3-01-001-001-	Construction of Low-Cost Housing of Brgy. Cambalong, Merida, Leyte	MEO	Jan. 2023	Dec. 2023	Low-Cost Housing were constructed				25,000,000.00	25,000,000.00										
9000-000-3-01-001-001- 007	Installation of High Resolution and Good Quality CCTV	PNP	Jan. 2023	Dec. 2023	High Resolution and Good Quality CCTV installed				1,000,000.00	1,000,000.00										
9000-000-3-01-001-001- 008	Reinvigourated Anti-Illegal Drugs Operation	PNP	Jan. 2023	Dec. 2023					2,000,000.00	2,000,000.00										
9000-008-3-01-001-001- 009	Construction of Tourism Bldg/ Pasalubong Center	Tourism	Jan. 2023	Dec. 2023	Tourism Bidg/ Pasalubong Center constructed				3,500,000.00	3,500,000.00										
9000-000-3-01-001-001- 010	Establishment of relocation site and resettlement area	MEO/MDRRM O	Jan. 2023	Dec. 2023	Relocation site and resettlement area Expanded and reclamed				20,000,000.00	20,000,000.00										
9000-000-3-01-001-001- 011	Expansion/ Reclamation of Business Center Area	MEO	Jan. 2023	Dec. 2023	Business Center Area were Constructed				190,000,000.00	190,000,000.00										
9000-000-3-01-001-001- 012	Expansion / Construction of Slope Protection Structures	MEO	Jan. 2023	Dec. 2023	Slope Protection were constructed				50,000,000.00	50,000,000.00										
9000-000-3-01-001-001- 013	Procurement to payment system	Mayor's Office	Jan. 2023	Dec. 2023	Payment System procured				3,900,000.00	3,900,000.00									+	

			Schedule of	Implementation			AMOU	NT		(in		limate Change (in Thousand				Aligno	4144			
AIP Reference Code	Program/Project/Activity	Implementing	Start Date	Comple-	-	Funding	(PS)	(MOOE)	Thousand pesos) (CO) (10)	Total	Climate Par	Climate	cc			Aligno	d with			
(1)	Description (2)	Office/Depart- ment (3)		(5)	Expected Outputs (5)	Source (7)	(6)	(9)		(11) 8+9+10	Change Adaptation (12)	Change Mitigation (13)	Typologi	PDP 2017 2022 (15)	RDP 2017- 2022 (16)	5DGs (16)	Sendai Framework /LDRRM Plan (17)	NSP 2017 2022 (18)	PDPFP (15)	Remarks
9000-000-3-01-001-001- 014	Construction of Lundag- Calunasan-San Isidro Core	MEO	Jan. 2023	Dec. 2023	Road were paved				20,000,000.00	20,000,000.00										
9000-900-3-01-001-001-	Concreting of Puerto Bello- Cabaliwan-Masumbang- Mahayag Core Local Roads	MEO	Jan. 2023	Dec. 2023	Road were paved				50,000,000.00	50,000,000.00										
9000-000-3-01-001-001- 016	Concreting of Lundag-San Jose Core Local Road	MEO	Jan, 2023	Dec. 2023	Road were paved				30,500,000.00	30,500,000.00										
9000-000-3-01-001-001- 017	Rehab/Improvement of Mahait- Cambalong Core Local Road	MEO	Jan. 2023	Dec. 2023	Road were paved				30,000,000.00	30,000,000.00										
9000-000-3-01-001-001- 018	Construction of Farm to Market Road at Brgy. Libas- Brgy. Calunasan	MEO	Jan. 2023	Dec. 2023	Road were paved				10,000,000.00	10,000,000.00										
9060-000-3-01-001-001- 019	Construction of Libjo-Sitio Catarman Core Local Road	MEO	lan, 2023	Dec. 2023	Road were paved				10,000,000.00	10,000,000.00										
9090-090-3-01-001-001- 029	Rehab/Improvement/ Concreting of Mahayag-Sitio	MEO	Jan, 2023	Dec. 2023	Road were paved				15,000,000.00	15,000,000.00										
9000-000-3-01-001-001-	Rehab/Improvement/ Concreting of Benabaye-Tubod		Ján. 2023	Dec. 2023	Road were paved				25,500,000.00	25,500,000.00										
9000-090-3-01-001-001- 022	Construction of Barangay Road from Brgy. Tubod Landfill Site to Brgy. Calunangan	MEO .	Jan, 2023	Dec. 2023	Road were paved				25,000,000.00	25,000,000.00										
9000-000-3-01-001-001-	Construction of Core Local Road Brgy, Libas – Brgy, Sitio Pondaco	MEO .	Jan. 2023	Dec. 2023	Rosd were paved				15,000,000.00	15,000,000.00										
9000-000-3-01-001-001- 024	Construction of Core Local Road Brgy. Canbantug – Brgy. Masumbang	MEO	an, 2023	Dec. 2023	Road were paved				20,000,000.00	20,000,000.00										
9080-000-3-01-001-001- 025		MEO	lan, 2023		Sea Wall and River Bank were Constructed				20,000,000.00	20,000,000.00										

AIP Reference Code	ProgramiProject/Activity	Implementing Office/Depart-	Schedule of	implementation	Expected Outputs	Funding	AMOU	NT	Thousand peros)	(in	expenditure	ilmate Change (in Thousand los)	CC			Aligne	nd with			
(1)	Description (2)	ment (3)	Start Date	Comple- tion Date (5)	(6)	Source (7)	(PS) (8)	(MOOE) (V)	(CO) (10)	Total (11) 8+8+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Typolog y Code (14)	PDP 2017 2022 (†5)	RDP 2017- 2022 (16)	\$DGs (16)	Sendel Francework /LDRRM Plan (17)	NSP 2017 2022 (18)	POPEP (19)	Remarks
9660-000-3-01-001-001- 026	Expansion of Merida Port	MEO	Jan. 2023	Dec. 2023	Merida Port were expanded				20,000,000.00	20,000,000.00						-			-	
90 <b>9</b> 0-000-3-01-001-001- 027	Development of Sanitary		Ján, 2023	Dec. 2023	Senitary Landfill developed				15,000,000.00	15,000,000.00									$\dashv$	
9000-000-3-01-001-001- 028	Water Infrastructure System Development	МЕО	Jan. 2023	Dec. 2023	Water System were developed				2,500,000.00	2,500,000.00										
9050-000-3-01-001-001- 029	Establishment of Plant Nursery and Techno-Demo Farm	MAO	Jan. 2023	Dec. 2023	Constructed Plant Nursery Shed and Procured tools and equipment				700,000.00	700,000.00										
9000-000-3-01-001-001- 030	Construction of BAGSAKAN AND CONSOLIDATION CENTER FOR LOCALLY PRODUCED FARM COMMODITIES AND FISHERY PRODUCTS	MAO	Jan, 2023	Dec. 2023	Constructed Bagsakan and Consoldation Center Building and procured tools, machineries and equipment for the Bagsakan Center				2,000,000.00	2,000,000.00										
9090-000-3-01-001-001- 034	Construction of Artificial insemination and breeding development center	MAO	Jan. 2023	Dec. 2023	Constructed Artificial insemination and breading development center and procured A.I. required tools and equipment				800,000.00	800,000.00										
9000-000-3-01-001-001-	Strengthening of GULAYAN SA PAARALAN PROGRAM IN COLLABORATION WITH THE	MAO	Jan. 2023	Dec. 2023	Strengthened Gulayan sa Paaralan				350,000.00	350,000.00									1	
	Establishment of Processing Center for agri aqua products	MAO	Jan. 2023	Dec. 2023	Processing Center for agri aqua products established				1,590,000.00	1,500,000.00										
	CONSTRUCTION OF LIVELIHOOD MULTI-PURPOSE BUILDING	PESO	lan, 2023	Dec. 2023	LIVELIHOOD MULTI-PURPOSE BUILDING constructed				2,000,000.00	2,000,000.00										
	LIVELIHOOD SKILLS ENHANCEMENT PROGRAMS/	PESO .	Jan. 2023	Dec. 2023	LIVELIHOOD SKILLS ENHANCEMENT PROGRAMS/ project implemented				1,000,000.00	1,000,000.00										
1/		PMP	≱n. 2023		Traffic Signs, Location/Direction Signs and Safety Signage's Installed				1,000,000.00	1,000,000.00										

100				f implementation			AMOU	NT	Thousand peeps)	Çles	entibneque	limate Change (In Thousand 104)				Aligne	nd with			
AIP Reference Code (1)	Program/Project/Activity Description (2)	Implementing Office/Depart- ment (3)	Start Date (4)	Comple- tion Det	Expected Outputs (fi)	Funding Source (7)	(PS) (8)	(MOOE) (9)	(CO) (10)	Total (11) 8+9+10	Climate Change Adeptation (12)	Climate Change Mitigation (13)	GC Typolog y Code (14)	PDP 2017	RDP 2017- 2022 (16)	SDGs (16)	Sendai Framework JLDRRM Plan (17)	NSP 2817 2022 (18)	POPFP (19)	Remarks
9000-000-3-01-001-001- 037	Construction/Operation of Municipal Organic Center	GSO	Jan. 2023	Dec. 2023	Municipal Organic Center constructed				3,000,000.00	3,000,000.00										
9000-000-3-01-001-001- 038	Comprehensive Disaster Response System and Mechanism	LDRRMO	Jan. 2023	Dec. 2023	*High state of preparedness and readiness on Disaster Response *Completely installed weather and water level monitoring system and				5,000,000.00	5,000,000.00										
9000-000-3-01-001-001- 039	Establishment of Police Community Precinct 1 along the area of Merida Public Market/Precinct 2 along the area of Brgy. Pto. Bello	PNP	Jan. 2023	Dec. 2023	Police Community Precinct 1 along the area of Merida Public Market/Precinct 2 along the area of Brgy. Pto. Bella established			-	500,000.00	500,000.00										
9000-906-3-01-001-001- 040	Rehabilitation of Existing RHU	RHU	Jan. 2023	Dec. 2023	Existing RHU rehabilitated				2,000,000.00	2,000,000.00										
9000-000-3-01-001-001- 041	Improvement/Construction of Drainage System at Brgy.	MEQ	Jan. 2023	Dec. 2023	Drainage System were Constructed				3,000,000.00	3,000,000.00										
9000-000-3-01-001-001- 042	Rehabilitation and Maintenance of Child Development Center	DSWD	Jan. 2023	Dec. 2023	Maintenance of Child Development Center rehabilitated				500,000.00	500,000.00										-
9000-008-3-01-001-001- 043	Construction of Irrigation System at Brgy. Poblacion, Puerto Bello & Mat-e	MEO, MAO	Jan. 2023	Dec. 2023	Farms were inigated				15,000,000.00	15,000,000.00										
9090-909-3-91-991-991- 044	Construction of Post-Harvest Facilities (Bodega & Solar Dryer) at Brgy. Poblacion, Puerto Bello & Mat-e	MEO, MAO	Jan. 20⊉3		Bodega and Solar Dryer were Constructed				15,000,000.00	15,000,000.00										
9000-000-3-01-001-001- 045	Full automation and implementation of IBPLS	MSWDO	Jan. 2023	Dec. 2023	Full automation and implementation of (BPLS automated		1		50,000.00	50,000.00										
9000-000-3-01-001-001- 046	Purchase of Hollow Block Maker	GSO	Jan. 2023	Dec. 2023	Hollow Block Maker purchased		1		200,000.00	200,000.00										
9008-000-3-01-001-001- 047	Housing Project at Brgy. Pto. Bello, Merida, Leyte	мер	Jan. 2023	Dec. 2023	Housing Project				30,000,000.00	30,000,000.00			1							

			Schedule of	Implementation			AMOU	NT	Thousand pesos)	<b>4</b> n	expenditure	limats Change (in Thousand soe)				Aligne	d with			
AlP Reference Code (1)	Program/Project/Activity Description (2)	implementing Office/Depart- ment (3)	Start Dete	Comple- tion Date (5)	Expected Outputs (6)	Funding Source (7)	(PS) (8)	(B) (B)	(CO) (10)	Total (11) 8+0+10	Cliesele Change Adaptation (12)	Climate Change Mitigation (13)	CC Typolog yCode (14)	PDP 2617 2022 (15)	RDP 2017- 2022 (16)	\$DGs (16)	Sendel Francecork ALDRRM Plan (17)	NSP 2017 2022 (18)	PDPFP (19)	Remarks
9090-000-3-01-001-001- 048	Reclamation Pier Area Development (Debt Servicing)	МЕО/МО	Jan. 2023	Dec. 2023	Pier Area Development reclamed				8,000,000.00	8,000,000.00										
9000-000-3-01-001-001- 048	Merida Water System Project (Debt Servicing)	МО	Јап, 2023	Dec. 2023	Merida Water System Project				6,000,000.00	6,000,000.00										
9000-000-3-01-001-001- 050	Construction of Multi-Purpose Bldg. of Brgy. Cambalong, Merida. Levte	MEO	jan, 2023	Dec. 2023	Multi-Purpose constructed				1,500,000.00	1,500,000.00										
9000-000-3-01-001-001- 051	Construction of Multi-Purpose Bldg. of Brgy. Canbantug, Merida, Leyte	MEO	Jan. 2023	Dec. 2023	Multi-Purpase constructed				2,500,000.00	2,500,000.00										
9000-000-3-01-001-001- 052	Construction of Multi-Purpose Bldg. of Sitio Sambag Brgy. Pto. Bello, Merida, Leyte	MEO	Jan. 2023	Dec. 2623	Multi-Purpose constructed				3,500,000.00	3,500,000.00										
8000-090-3-01-001-001- 059	Construction of Multi-Purpose Bldg. of Brgy. Lundag, Merida, Leyte	MEO	Jan. 2023	Dec. 2023	Multi-Purpose constructed				1,500,000.00	1,500,000.00										
9000-000-3-01-001-001-	Construction of Multi-Purpose Bldg. of Brgy. Can-unzo, Merida, Leyte		Jan. 2023	Dec. 2023	Multi-Purpose constructed				2,500,000.00	2,500,000.00										
9060-000-3-01-001-001- 055	Construction of Multi-Purpose Bldg. of Brgy. Tubod, Merida, Levte	MEO	lan, 2023	Dec. 2023	Multi-Purpose constructed				6,000,000.00	6,000,000.00										
9060-000-3-01-001-001- 056	Construction of Multi-Purpose Bldg. of Brgy. San Jose, Merida. Levte	MEO	Jan, 2023	Dec. 2023	Multi-Purpose constructed				6,000,000.00	6,000,000.00										
9000-000-3-01-001-001- 057	Construction of Multi-Purpose Bldg. of Brgy. Mat-e, Merida, Levte	MEO	Ján. 2023	Dec. 2023	Multi-Purpose constructed				2,500,000.00	2,500,000.00								+		
9000-000-3-01-001-001- 058	Construction of Multi-Purpose Bldg. of Brgy. Calunasan, Merida, Leyte	MEO	Jan, 2023	Dec. 2023	Multi-Purpose constructed				6,000,000.00	6,000,000.00										

	Program/Project/Activity	implementing		Implementation			JOMA		Thousand peops)	ğα	expenditure	imate Change (in Thousand los)			OII -	Aligne	d with			
AlP Reference Code (1)	Description (2)	Office/Depart- ment (3)	Start Date (4)	Comple- tion Dete (5)	Expected Cutputs (6)	Funding Source (7)	(PS) (8)	(MOOE) (9)	(00) (10)	Total (11) 8#9+10	Climate Change Adaptation (12)	Climate Change Mitigation (13)	Typolog y Code (14)	PDF 2017 2022 (15)	RDP 2017- 2022 (16)	8DG« (16)	Sendal Framework A.D.R.W Plan (17)	NSP 2017 2022 (18)	POPEP (19)	Remarks
9000-000-3-01-001-001- 059	Construction of Multi-Purpose Bldg. of Brgy. San Isidro, Merida, Leyte	MEO	Jan. 2023	Dec. 2023	Multi-Purpase constructed				6,000,000.00	6,000,000.00										
9000-000-3-01-001-001-	Construction of Multi-Purpose Bldg. of Brgy. Mahayag, Merida, Leyte	MEO	jan, 2023	Dec. 2023	Multi-Purpose constructed				6,000,000.00	6,000,000.00										
9000-060-3-Q1-001-001- 061	Construction of Multi-Purpose Bldg. of Brgy. Masumbang, Merida, Leyte		Jan. 2023	Dec. 2023	Multi-Purpose constructed				6,000,000.00	6,000,000.00										
9080-000-3-01-001-001- 062	Construction of Multi-Purpose Bldg. of Brgy. Macario, Merida, Leyte		Jan. 2023	Dec. 2023	Multi-Purpose constructed				6,000,000.00	6,000,000.00										
9090-000-3-01-001-001- 063	Construction of Zipline	MEO/Tourism	Jan. 2023	Dec. 2023	Zipline constructed				3,000,000.00	3,000,000.00										
9096-000-3-01-001-001- 064	Construction /Installation of Floating Cottage and Floating Jetty Ports (Benabaye- Calunangan Birds and Fish Sanctuary and Marine Reserve Area of Can-unzo, Merida, Leyte	MEO/Tourism	Jan, 2023	Dec. 2023	Floating Cottage and Floating Jetty Ports (Benabaye-Calunangan Birds and Fish Sanctuary and Marine Reserve Area of Can-unzo, Merida, Leyte constructed and installed				3,900,000.00	3,900,000.00										
9090-000-3-01-001-001- 065	Construction of Cottages (San Jose Cave, Brgy. San Jose, Merida Leyte	MEO/Tourism	Jan. 2023	Dec. 2023	Cottages (San Jose Cave, Brgy, San Jose, Merida, Leyte constructed				1,000,000.00	1,000,000.00										
9000-000-3-01-001-001- 066	Coaster Van	Tourism/MO	Jan. 2023	Dec. 2023	Coaster Van purchased				3,000,000.00	3,000,000.00			$\dashv$	-	-	$\rightarrow$	-	-	-	
9090-000-3-01-001-001- 067	Partnership Engagement	DEPED	Jan. 2023	Dec. 2023	Partnership Engagement done				23,650,000.00	23,650,000.00			+		-	-		-	-	
9090-000-3-01-001-001- 068	Launching and Kick-Off of Brigada Eskwela	DEPED	Jan. 2023	Dec. 2023	Kick-Off of Brigada Eskwela launched				1,991,000.00	1,991,000.00			+						+	
9080-900-3-01-001-001- 069		DEPED	lan. 2023	Dec. 2023					1,620.00	1,620.00										

AIP Reference Code	Program/Project/Activity	Implementing		Fimplementation		Funding	AMOU	NT	Thousand pesos)	<b>4</b> n	AMOUNT of Cl expenditure (	In Thousand	cc			Allgne	d with	-11		
(1)	Description (2)	Office/Depart- ment (3)	Start Date (4)	Comple- tion Date (5)	Expected Outputs (5)	Source (7)	(PS) (89)	(MOCE)	(CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Climate Change Miligation (13)	Typolog y Code (14)	PDP 2017 2022 (15)	ROP 2017- 2022 (16)	SDGa (16)	Sendal Framework /LDRRM Plan (17)	NSP 2017 2022 (18)	PDPFP (19)	Remetics
9000-000-3-01-001-001- 070	Implement the adopt a Student Program through Project SAGOP	DEPED	Jan. 2023	Dec. 2023																
9000-000-3-01-001-004- 071	Besikleta Mo Kalampusan Ko	DEPED	Jan. 2023	Dec. 2023					2,250,000.00	2,250,000.00										
9000-000-3-01-001-001- 072 9000-000-3-01-001-001- 073	SPA and SPS Program Partnership Linkages and Networking for potential stakeholders for Immersion and Employment	DEPED	Jan. 2023 Jan. 2023	Dec. 2023					500,000.00	500,000.00										
9000-000-3-01-001-001- 07-4	Partnership Linkages for Assessment Center	DEPED	Jan. 2023	Dec. 2023					4,000,000.00	4,000,000.00									+	
9000-008-3-01-001-001- 075	Advocacy for the opening of SPED Classes	DEPED	Jan. 2023	Dec. 2023					2,372,000.00	2,372,000.00										
9000-000-3-01-001-001- 076	Gulayan sa Paaralan Program	DEPED	Jan. 2023	Dec. 2023					80,000.00	80,000.00									$\forall$	
9000-000-3-01-001-001- 077	School Infrastructure Program	DEPED	Jan. 2023	Dec. 2023					7,500,000.00	7,500,000.00									1	
9000-000-3-01-001-001- 078	PRE-FIRE PLANNING TO HIGH RISKS BRGYS W/IN AOR	BFP	Jan. 2023	Dec., 2023					590,000.00	500,000.00									1	
900-000-3-01-001-001- 079	CONDUCT FIRE SAFETY LECTURES, DRILLS, BASIC LIFE SUPPORT AND FIRE BRIGADE TRAINING (SEMINAR/ORIENTATION)	BFP	Jan. 2023	Dec. 2023					500,000.00	500,000.00										
		₿FP	Jan. 2023	Dec. 2023					300,000.00	300,000.00										

	Program/Project/Activity	Implementing	Schadule of	Implementation			AMOU	NT	Thousand peecs)	(In	expanditure	Climate Change o (in Thousand recs)				Aligner	d with			
AIP Reference Code (1)	Description (2)	Office/Depart- ment (3)	Start Date	Comple- tion Date (5)	Expected Outputs (6)	Funding Source (7)	(PS) (8)	(MOOE) (9)	(CO) (10)	Total (11) 8+9+10	Climate Change Adaptation (12)	Cfimate Change Miligation (13)	Typolog y Code (14)	PDP 2017 2022 (15)	RDP 2017- 2022 (16)	SDGs (16)	Sendal Framework A.DRRM Plan (17)	NSP 2017 2022 (18)	PDPFP (19)	Remarks
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										
9000-000-3-01-001-004- 084		MEO	Jan. 2023	Dec. 2023					15,000,000.00	15,000,000.00										
		TOTA	L						904,194,620.00	904,194,620.00						-		-	+	

PPAs listed in this form are derived from the LYPDIP or other sector plan/s or other source document/s of PPAs approved on September 28, 2016 through SP/SB Resolution No. 16-16-052.

Prepared by:

ATTY. CHAISTIAN Q. SALTA, ENP Local Planning and Development Coordinator NIKKI I. SEREÑO MUNICIPAL BUDGET OFFICER Approved by the LDC

ENGR. ROLANDOWI. 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	D	T	Impl	hedule of ementation					MOUNT ousand Pesos)		AMOUNT Change Ex	of Climate	
Reference Code	Program/Project/ Activity	Implementing Office	Start Date	Completion Date	Expected Output	Funding Source	PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typolo y Code
1	2	3	4	5	6	7	8	9	10	4.4	12	13	14
PREVENT	TION & MITIGATION						0	9	10	11			1.
3000	Social Services						-						
3000-400	Housing and Community Development												
3000-401	Installation of Water Filtration	MDRRMO/MEO				70% of 5%							
3000-402	Rehabilitation of Water Pipelines	MDRRMO/MEO				70% of 5%							
3000-403	Installation of Fire Hydrants	MDRRMO/BFP				70% of 5%							
3000-404	Cons. of Farm to Market Roads	MDRRMO/MEO				70% of 5%							
3000-405	Tree Planting/ Growing and Clean- up Drive	MDRRMO/MAO /MENRO				70% of 5%		50,000		50,000		50,000	111
3000-406	Cons. of Retaining Walls	MDRRMO/MEO				70% of 5%						30,000	
3000-407	Cons. of Flood Control Dikes	MDRRMO/MEO				70% of 5%							
3000-408	Cons. of Tsunami/Storm Surge Control	MDRRMO/MEO				70% of 5%							
3000-409	Disease Outbreak Prevention and Control	MDRRMO/RHU				70% of 5%		100,000		100,000	i	-	
3000-410	Cons./Rehab of drainage system	MDRRMO/MEO				70% of 5%	-						
3000-411	Desilting/Rechanneling of river system	MDRRMO/MEO				70% of 5%							-
3000-412	Procurement/Acquisition of lot for relocation site	MO/MDRRMO / SB				70% of 5%							
SUB – TOTAI	L PREVENTION & MITIGATION							150,000		150,000		50,000	

# MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRMO) FY 2022 Annual Investment Program By Program/Project/Activity by Sector

Province/City/Municipality:	Merida,	Leyte
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No Climate Change Expenditures (Please tick the box if your LGU does not have any climate change expenditure)

AIP	Program/Project/ Activity	Implementing	I.	hedule of ementation				(In 7	AMOUNT Thousand Pesos	s)		Γ of Climate Expenditure	
Reference Code		Office	Date	Completion Date	Expected Output	Funding Source	PS	MOOE	СО	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typolog y Code
I DEPTH A TOWN	2	3	4	5	6	7	8	9	10	11	12	13	14
PREPAREI									10	11	-		
1000	General Public Services										-		
1000-1	Procurement and Installation of Early Warning System												
	Automated Weather Station	MO/MDRRMO				70% of 5%				1			
	Water Level Monitoring System	MO/MDRRMO				70% of 5%							
	Hazard Signages	MO/MDRRMO				70% of 5%		50.000					
	CCTVs w/ related equipment	MO/MDRRMO				70% of 5%		50,000		50,000		50,000	
	WIFI/Internet Access	MO/MDRRMO				70% of 5%			200,000	200,000			
	Audible & Wide Alarm System	MO/MDRRMO				70% of 5%							
	Sattelite Phone	MO/MDRRMO				70% of 5%			-				
1000-2	Purchase of Office, Search and Rescue Equipment, Personal Protective Equipment (PPE.s)	MO/MDRRMO				70% of 5%		200,000	600,000	800,000			
	Heavy Equipment	MO/MDRRMO				700/ . 0 50/							
	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%							
1000-3	Purchase of Relief Goods (food and non-food)	MO/MDRRMO				70% of 5% 70% of 5%		403,904.21		403,904.21			
1000-4	Information and Education Campaign (IEC's)	MO/MDRRMO				70% of 5%							
	Printing of Materials	MO/MDRRMO				700/ -650/	-	<b>***</b>					
	Establishment of DRRM corners And installation of signages	MO/MDRRMO				70% of 5% 70% of 5%		50,000	100,000	50,000 100,000		50,000 100,000	
	Conduct of Orientation/Drills	MO/MDRRMO				70% of 5%		20.000					
1000-5	Repair & Maintenance of Rescue Equipment/Vehicles (fuel, oil & lubricants)	MO/MDRRMO				70% of 5%		20,000		20,000	20,000		

### 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	Program/Project/ Activity	T1 (*	Impl	hedule of ementation					AMOUNT Thousand Pesos	1		Γ of Climate Expenditure	
Reference Code		Implementing Office	Start Date	Completion Date	Expected Output	Funding Source	PS	MOOE	СО	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typolo
I I	2	3	4	5	6	7	8	9	10		12	13	y Code
PREPARE							-		10	11			14
1000	General Public Services												
1000-6	Procurement & Installation of Emergency Support Facilities	MO/MDRRMO	7			70% of 5%							
	Install. of Solar Power at OPCEN	MO/MDRRMO				700/ 050/							
	Procurement of Tents	MO/MDRRMO				70% of 5%			1,000,000	1,000,000	1,000,000		
	Purchase of Equipment for OPCEN Operations	MO/MDRRMO				70% of 5% 70% of 5%			200,000	200,000			
	Installation of Storage Room at OPCEN	MO/MDRRMO				70% of 5%			100,000	100,000			
	Procurement of cadaver bags	MDRRMO/RHU							155,000	100,000			
3000	Social Services	WIDIGWO / KITO				70% of 5%		200,000		200,000			
3000-500	Social Security, Social Services and Welfare												
3000-500-1	Conduct of Emergency Response Trainings/Seminars												
	Incident Command System	MO/MDRRMO				700/ 0.50/							
	Comprehensive Disaster Risk Analysis (CDRA)	MO/MDRRMO				70% of 5% 70% of 5%		200,000.00		200,000		200,000	
	Contingency Planning	MO/MDRRMO				<b>3004</b> 0 <b>304</b>				200,000		200,000	
	Water Safety, Search & Rescue	MO/MDRRMO				70% of 5%		400,000.00		400,000		400,000	
	3.5	MO/MDRRMO				70% of 5%		150,000.00		150,000		,	
	T 1 11 1 1 1	MO/MDRRMO				70% of 5% 70% of 5%	_						

# 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	Program/Project/ Activity	Implementing	Impl	hedule of ementation					AMOUNT housand Pesos	s)		of Climate	
Referenc Code	e	Office	Start Date	Completion Date	Expected Output	Funding Source	PS	MOOE	СО	TOTAL	Climate Change Adaptation	Climate Change	CC Typolo
1	2	3	4	5	6	7	8	9	10		12	Mitigation 13	gy Code
	Collapsed Structure Search and Rescue	MO/MDRRMO				70% of 5%			10	11		10	14
	High Angle, Low Angle Rescue	MO/MDRRMO				700/ 0 m							
	Vehicular Accident Extrication	MO/MDRRMO				70% of 5%							
	Basic Life Support, Standard & Emergency First Aid	MO/MDRRMO				70% of 5% 70% of 5%							
	Evacuation Center Management	MO/MDRRMO											
	Emergency Medical Services &	MO/MDRRMO											
	Ambulance Operation					70% of 5%		100,000		100,000			
	Emer. Radio Communication	MO/MDRRMO				70% of 5%							
	Rescue Jamboree	MO/MDRRMO				70% of 5%		101					
	Local Disaster Risk Reduction &	MO/MDRRMO				70% of 5%		100,000		100,000			
	Management Plan (LDRRMP)				1	70% OF 3%		350,000		350,000			
3000-502	Other DRRM Trainings	MO/MDRRMO				70% of 5%	-	100,000					
3000-302	Forging of MOA with suppliers of medicines, rice, dry goods,	MO/MDRRMO				70% of 5%	-	5,000		100,000			
	construction materials, gasoline stations, funeral parlors and heavy equipment owners							3,000		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	MO/MDRRMO								50,000			
	conduct of DRRM related activities					70% of 5%		50,000		50,000			
S	UB – TOTAL PREPAREDNESS						+	2.520.004.01					
	- CONTRACTAREDIVESS						- 1	2,528.904.21	2,200,000	4,712,904.21			

## MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRMO)

FY 2022 Annual Investment Program
By Program/Project/Activity by Sector

Province/City/Municipality: Merida, I	eyte
No Climate Cl.	

No Climate Change Expenditures (Please tick the box if your LGU does not have any climate change expenditure)

AIP	Program/Project/ Activity	Implementing		hedule of lementation Completion	17			(In Th	MOUNT lousand Pesos)		AMOUNT Change Ex	of Climate	
Reference Code		Office	Date	Date	Expected Output	Funding Source	PS	MOOE	CO	TOTAL	Climate Change Adaptation	Climate Change	CC Typolog
	2	3	4	5	6	7	8	9	10	11	12	Mitigation 13	y Code
RESPONSI 3000													
	Social Services												
3000-200	Health, Nutrition and Population Control												
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								100,000			
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%				200,000			
3000-500	Social security, social services and welfare					707001570							
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%							
000-500-4	Provisions for ERT during response operations like foods, water and PPE's	MO/MDRRMO				70% of 5%		50,000		50,000			
000-500-5	Information Dissemination Activities	MO/MDRRMO				70% of 5%							
000-500-6	Deployment of RDANA / PDANA Teams	MO/MDRRMO				70% of 5%							
UB – TOTAL	(RESPONSE)							350,000	_	350,000			

### 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	Program/Project/ Activity		Sc Impl	hedule of ementation					AMOUNT Thousand Pesos	)		T of Climate Expenditure	
Reference Code	Frogram/Froject/ Activity	Implementing Office	Start Date	Completion Date	Expected Output	Funding Source	PS	MOOE	СО	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typolo
1	2	3	4	5	6	7	8	9	10	11	12	13	Code 14
	RY AND REHABILITATION												14
3000	Social Services												
3000-500	Social Security Services & Welfare												
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											
3000-500-5	Procurement & acquisition of relocation site	MO/MDRRMO				70% of 5% 70% of 5%							
3000-100	Education & Manpower Development												
3000-100-1	Construction of disaster resilient classrooms & shelter/housing	MO/MDRRMO				70% of 5%							
3000	Economic Services												
3000-1	Repair & rehabilitation of public structures (Sch, Roads, Bridges)	MO/MDRRMO				70% of 5%							
3000	Other Services												
SUB-TOTAL (	RECOVERY & REHAB)						-						
TOTAL			-					2 020 004 24	0.000.000.55				<u> </u>
QUICK RES	SPONSE FUND					200/ -650/		3,028,904.21	2,200,000.00	5,228,904.21	1,020,000	850,000.00	
7						30% of 5%		2,240,958.94	~	2,240,958.94			
GRAND TO	TAL							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. VILLASENCIO

Municipal Mayor

### ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN AND BUDGET FY 2023

REGION	: REGION VII VISAYAS	II - EASTERN	TOTAL LGU BUDGET	: Php 137,397,263.00	art filmet hetalgemen jaar jakopte e melesenderen he			The second of th
PROVINCE  CITY/MUNICIPALITY	: LEYTE CIPALITY : MERIDA		TOTAL GAD BUDGET	: Php 23,280,824.24				
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Bu	dget (6	)	Lead or Responsible Office
the second of the second secon	Control or same top or payment of more recommendations	:		***************************************	MOOE	PS	co	
CLIENT-FOCUS	SED	The second of the second of the second second second	and the second s	er <sup>T</sup> au er i verhar hydrigerig yn rog hag ghaddar o had ersau, ganly'r y ce yr gy				10.00 0.00 0.00 00.00
Gender Issue								
*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

REGION	: REGION VIII - EASTERN VISAYAS		TOTAL LGU BUDGET	: Php 137,397,263.00					
PROVINCE CITY/MUNICIPALITY	: LEYTE : MERIDA		TOTAL GAD BUDGET	: Php 23,280,824,24					
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible	
				1	MOOE	PS	co		
Inadequate economic opportunities for vulnerable and low- income households	To improve socio- economic conditions through accessing and acquiring necessary assets to enagage 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 rulnerable 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	
ack of activities that romote that aims to romote,strenthen nd enhance the rell-being of Filipino amilies	To promote, stregthen 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 deliveres and 1 activity conducted in relation to Filipino Family Week Celebration	20,000.00	0.00	0.00	MSWDO	
ack of full support to the improvement and otal well-being of the PWD and Senior litizens and their full articipation in ociety	To provide social protection services as well as social enhancement activities for the PWD and senior	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	

senior citizens

REGION	: REGION VIII VISAYAS	I - EASTERN	TOTAL LGU BUDGET	: Php 137,397,263.00	AND SECTION AND SECTION ASSESSMENT		de a stary or region.	description of the second second second second second second second second second	
PROVINCE	: LEYTE : MERIDA		TOTAL GAD BUDGET  GAD Activity	: Php 23,280,824.24					
Gender Issue or GAD Mandate	Relevant LGU GAD Program or Objective Project			Performance Indicator and Target	GAD Buc	lget (6)	Lead or Responsible Office		
					MODE	PS	CO		
ow-income families and disadvanatged disadvanatged dividuals' social unctioning are egatively affected ue to crisis divations	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	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	

REGION	: REGION VI VISAYAS	II - EASTERN	TOTAL LGU BUDGET	: Php 137,397,263.00					
PROVINCE CITY/MUNICIPALITY				: Php 23,280,824.24					
Gender Issue or GAD Mandate	Releva LGU GAD Program Objective Projec		GAD Activity	Performance Indicator and Target	GAD Budget (6)			Lead or Responsible	
		1			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	1. Family Planning Services 2. Prenatal Care and Services 3. Intrapartum Care for low risk pregnant women 4. Pospartum Care Services 5. Immunization Services 6. Micronutrient Supplementation	1. Prevalence rate for modern Family Planning Method (mCPR) 2. Percentage of actual/tract pregnant women registered from January 3, 2023 to December 29, 2023 with prenatal care and services 3. Number of childbirth or delivery from January 1, 2023 to December 31, 2023 in RHU Birthing Home 4. Percentage of registered postpartum who delivered from January 3, 2023 to December 29, 2023 with at least 2 postpartum care/visit 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 6. Number of registered children ages 6-59 months given given Vitamin A supplementation by	500,000.00	0.00	0.00	RHU	

REGION	: REGION VII VISAYAS	I - EASTERN	TOTAL LGU BUDGET	: Php 137,397,263.00	)					
PROVINCE	: LEYTE	en e ama del son cembre e manere e care	TOTAL GAD	3	en a men americana estaculatura, cultura e nom e	erment broken som broke	menterative and a			
CITY/MUNICIPALITY	: MERIDA	**************************************	BUDGET	: Php 23,280,824.24						
Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	GAD Bu	GAD Budget (6)		0.45 5 1 1 1 1 1 1		Lead or Responsible
					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.		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	Management of Hypertension and Diabetes Mellitus Type     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	мно		
Sub-total	والمراور والمراجع والمراجع والمراجع المراجع ال		The state of the special of a special ordinary and a state of a state of the special ordinary and a special ordina	The second district to bright transpt, in the second	23,130,824.24	0.00	0.00			
otal A (MOEE+PS+C	<b>)</b>		and the second s	The second region of the second secon	23,130,8	24.24				
ORGANIZATION	N-FOCUSE	D	The first field frame colors of the color and are the transport of color and all and block and an analysis.	THE THE THE CONTRIBUTION OF THE CONTRIBUTION O	The state of the s			en de les garactions states de des s'assistes d'Angeles en par la service de la company de la compan		
Gender Issue	- 411	era a factor a mar ar e ação a coracteria a	ettin Managerini ja ja jalaksi kulus (hessis) oli kulus oli kulus ai saksi ai saksi kulus ku	dd come i yfn do dodar chwit haigild i haeth a' foeth defel oethol einenfhowerig hogi				ordina i della città i mini i seppera con contra entre encil color di asserbità e		
ack of knowledge of CPC members on elevant children and omen welfare elated laws	To capacitate LCPC mebers on relevant children and women weffare 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		
ub-total			erez arrene anaz en en en en en en en en en en en en en	erit inglise shim tropping nest in the plants and a mapping of	150,000.00	0.00	0.00	100.00		
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Local Chief

Executivy

DD/MM/YEAR

Chairperson, GFPS TWG

## SENIOR CITIZENS and PERSONS with DISABILITIES WORK AND FINANCIAL PLAN FY 2023

Region: VIII
Province: LEYTE

MUNICIPALITY: MERIDA

TOTAL BUDGET: P 1,493,972.63

OBJECTIVE	PROJECT/ACTIVITY	PERFORMANCE INDICATOR	DUDGET	1515/55555101515
To access benefits and privileges of senior citizens and PWDs as provided			BUDGET	LEAD/ RESPONSIBLE AGENCY
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 citzens and updating of Social Pension data	•	
To improve the socio-economic well- peing of persons with disabilities	Provision of livelihood assistance to persons with disabilities beneficiaries	Qualified PWD beneficiaries availed the livelihood assistance	₱132,000.00	OSCA
o augment the daily subsistence and other medical needs of 80-99 year old enior citizens	nonagenarians senior citizens	Cash incentive in the amount of P 2,500 each is given to senior citizens who are 80-99 years old	₱89,972.63 ₱1,200,000.00	PESO MSWDO,OSCA

CHARIS MAER CAGALAWAN, RSW

MSWDO

Prepared by:

TOTAL:

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TOTAL:

TOTAL:

TOTAL:

₱1,493,972.63

Approved by:

ENGR. ROLANDOM. VILLASENCIO

Municipal Mayor

### LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN WORK and FINANCIAL PLAN for 2023

Regio VIII Provit 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
o disseminate information on the relevant hildren and women welfare related laws ( IA 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
o capacitate members of the LCPC, LCAT- AWC and GAD council on the knowledge, kills and capacities in the different children nd 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
o provide economic opportunities to out-of- chool youth	Livelihood Skills Training for out-of-school youth	2 skills trainings conducted	<del>**</del> 303, <b>972.6</b> 3	PESO
o successfully comply the pre-requisite as covided for by the IRR of RA 10742, that all ocal Youth Development Council Members ust undergo the mandatory training ogram 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
o capacitate authorized persons who may ovide Psychological First Aid (PFA) and sic Counseling Training to meridanon outh	Psychological First Ald and Basic Counseling Training to teachors, guidance counselors, health and allied health professionals, members of the clergy and other faith-based organizations,	Psychological First Ald and Basic Counseling Training conducted	P45,000.00	LYBO
p provide holistic dovelopment and prichment activities for the youth	Celebration of National Youth Day	National Youth Day conducted	P50,000.00	LYDO
increase growth and weight of children	Supplementary Feeding Program	Improved nutritional status of children	P220,000,00	MNAO
o equip Barangay Nutrition scholars with e knowledge skills and capacities in oviding nutrition services to the barangays	Capacity Building Activity for BNS	Capacity Building Activity conducted to the BNS	P150,000.00	MNAO
	Capacity Building Activity for Municipal Nutrition Council	Capacity Building Activity for the Municipal Nutrition Council conducted	P150,000.00	MNAO
	halousing to low in some fact the	30 beneficiaries received the educational assistance in the amount of P 5,000.00 each	P150,000.00	PESO/MSWDO

TOTAL

P1,373,972.63

Prepared by:

CHARIS MAE'R. CAGALAWAN, RSW MSWDO Approved by:

ENGR. ROLANDO W. VILLASENCIO

Municipal Mayor