



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

PROVINCIAL BUDGET OFFICE

Item No.: 07
 Date: 12 2023 DEC

SANGGUNIANG PANLALAWIGAN



PROVINCE OF LEYTE

RELEASED
 DATE: 12-1-23
 NO. # 206
 BY: [Signature]
 PBO

December 1, 2023

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

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Supplemental Budget No. 1 CY 2023** of the **Municipality of Dulag, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2023-I** with a total appropriation in the amount of **P31,257,662.63** 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 unappropriated surplus is duly certified as savings which is not restricted by law or other obligations and are made available to support the various expenditures under Supplemental No. 1;
2. That the procurement Goods, Supplies, Civil Works and related services shall be made pursuant to the provisions of RA 9184 and its Implementing Rules and Regulations; and
3. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

Compliance with DBM issuances and accounting and auditing rules and regulations and all other existing laws shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:

[Signature]
MARIA GINA P. HIPE
 Provincial Budget Officer

RUTH Y. SURPIA
 Provincial Treasurer
 On Official Travel

[Signature]
AGNES C. RAFON
 Provincial Planning and Development
 Coordinator- Designate

SP


Republic of the Philippines
PROVINCE OF LEYTE
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
12 October 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 2023-I** of the **MUNICIPALITY OF DULAG, LEYTE**, ENTITLED: AN ORDINANCE APPROPRIATING THE AMOUNT OF **THIRTY-ONE MILLION TWO HUNDRED FIFTY-SEVEN THOUSAND SIX HUNDRED SIXTY-TWO PESOS AND 63/100 ONLY (P31,257,662.63)** COVERED UNDER **SUPPLEMENTAL BUDGET NO. 01 AND SUPPLEMENTAL INVESTMENT PROGRAM FY 2023 OF THE LOCAL GOVERNMENT UNIT OF DULAG, LEYTE.**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian

ORIGINAL
COPY



SUPPLEMENTAL BUDGET NO. 1

Fiscal Year 2023

MUNICIPALITY OF DULAG

Province of Leyte





Republic of the Philippines
Province of Leyte
MUNICIPALITY OF DULAG



Office of the Secretary to the Sanggunian

1st ENDORSEMENT

October 12, 2023

Respectfully endorsed to the Office of the Sangguniang Panlalawigan the herein attached Appropriation Ordinance No. 2023-I – “An Ordinance Appropriating the Amount of Thirty-One Million Two Hundred Fifty-Seven Thousand Six Hundred Sixty-Two Pesos and 63/100 Only (P31,257,662.63) Covered Under Supplemental Budget No. 01 and Supplemental Investment Program FY 2023 of the Local Government Unit of Dulag, Leyte” for their review and consideration.


ORLANDO L. CAGARA



REPUBLIC OF THE PHILIPPINES
 PROVINCE OF LEYTE
 MUNICIPALITY OF DULAG
 OCT 12 2023
Amie

Republic of the Philippines
 Province of Leyte
 MUNICIPALITY OF DULAG



Office of the Sangguniang Bayan

APPROPRIATION ORDINANCE NO. 2023-I

AUTHOR : COUN. ROUBEL P. DUGOS

Chairperson, Committee on Ways and Means and Appropriations

AN ORDINANCE APPROPRIATING THE AMOUNT OF THIRTY-ONE MILLION TWO HUNDRED FIFTY-SEVEN THOUSAND SIX HUNDRED SIXTY-TWO PESOS AND 63/100 ONLY (P31,257,662.63) COVERED UNDER SUPPLEMENTAL BUDGET NO. 01 AND SUPPLEMENTAL INVESTMENT PROGRAM FY 2023 OF THE LOCAL GOVERNMENT UNIT OF DULAG, LEYTE

BE IT ENACTED by the Sangguniang Bayan of Dulag, Leyte, in session, to wit:

Section 1. That, the LGU-Dulag has appropriated the amount of Php31,257,662.63 covered under Supplemental Budget No. 1 and Supplemental Investment Program FY 2023 is derived from the excess of revenues from both local and national sources over total expenditures or the savings for the year ended 2022 and broken down as follows:

Implementing Office	AIP Ref. Code	Particulars/ Purpose	Object of Expenditures	Account Code	AMOUNT
Office of the Municipal Mayor	1000-3-01-001	Maintenance & Other Operating Expenditures			
	3-01-001-1	Payment for Travelling Expenses	Travelling Expenses	5-02-01-010	500,000.00
	3-01-001-2	Payment for Electricity Expenses	Electricity Expenses	5-01-04-020	500,000.00
	3-01-001-3	Payment for Other General Services	Other General Services	5-02-12-997	2,000,000.00
			Sub Total		3,000,000.00
	3-01-001-4	Capital Outlay Payment for the Construction of Youth Center	Construction of Youth Center	1-07-04-010	1,200,000.00
	3-01-001-5	Payment for the Rehabilitation of Courts at the Oval	Rehabilitation of Courts at the Oval	1-07-04-010	2,000,000.00
	3-01-001-6	Payment for the Purchase of Equipment	Equipment	1-07-04-990	600,000.00
3-01-001-7	Payment for the Purchase of Furniture & Fixtures	Furniture and Fixtures	1-07-07-010	500,000.00	
		Sub Total		4,300,000.00	

Amie
Roubel P. Dugos

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	3-01-001-8	Special Purpose Appropriation Payment for Dulag Day Celebration / Tourism	Dulag Day Celebration	5-02-14-030	12,000,000.00
	3-01-001-9	Payment for Honoraria	Honoraria	5-02-11-990	300,000.00
	3-01-001-10	Payment for Barangay Development	Barangay Development	5-02-14-030	9,200,000.00
	3-01-001-11	Payment for Government Functions	Government Functions	5-02-99-080	800,000.00
	3-01-001-12	Payment for Sanitary and Environmental Services	Environmental and Sanitary Services	5-02-12-010	281,262.63
			Sub Total		22,581,262.63
Office of the Municipal Vice Mayor	1000-3-01-002	Maintenance & Other Operating Expenditures			
	3-01-002-1	Payment for Travelling Expenses	Travelling Expenses	5-02-01-010	300,000.00
	3-01-002-2	Payment for Trainings and Seminars	Trainings and Seminars	5-02-02-0101	300,000.00
			Sub Total		600,000.00
	3-01-002-3	Special Purpose Appropriation Payment for Government Functions	Government Functions	5-02-99-080	400,000.00
			Sub Total		400,000.00
Office of the Municipal Social Welfare and Development	3000-500-3-02-005	Personal Services			
	500-3-02-005-1	Payment for Hazard Pay	Hazard Pay	5-01-02-110	95,100.00
			Sub Total		95,100.00
Office of the Municipal Health Officer	3000-200-3-01-011	Personal Services			
	200-3-01-011-1	Payment for Hazard Pay	Hazard Pay	5-01-02-110	281,300.00
			Sub Total		281,300.00
TOTAL APPROPRIATION					P31,257,662.63

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Section 2. Grant of Hazard Pay to MSWDO Personnel – Pursuant to Joint Circular No. 1, Series of 2018, issued by the Department of Budget and Management (DBM) and Department of Social Welfare and Development (DSWD), hazard pay may be granted only to personnel of the Municipal Welfare and Social Welfare Development Office (MSWDO) provided that the conditions are met.

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Section 3. Grant of Hazard Pay to RHU Personnel – Pursuant to Joint Circular No. 1, Series of 2016, issued by the Department of Budget and Management (DBM) and Department of Health (DOH), hazard pay may be granted only to personnel of the Rural Health Unit (RHU) provided that the following conditions are met:

1. The nature of the duties and responsibilities of their positions, their actual services, and location of work expose them to great danger, occupational risks, perils of life, and physical hardships; and only during periods of actual exposure to hazards and hardships.
 - 1.1 Occupational risk shall be defined as situations wherein the RHU or MSWD personnel are exposed to dangers brought about by the types of cases or clientele they handle such as, but not limited to, child labor cases, children in conflict with the law, violence against women and children, women in especially difficult circumstances, drug dependents, mentally ill and clients with contagious diseases.
2. The occupational risks or threats to life shall be determined by the Head of the Unit with the approval of the Head of Agency/Local Chief Executive.
3. Officials and employees who are under the following instances shall not be entitled to Hazard Pay:
 - 3.1 Those on authorized leave of absence with or without pay. This shall include all types of leave in accordance with the rules of the Civil Service Commission; and
 - 3.2 Those attending trainings, seminars, scholarships, or any similar activity.

Section 4. Funds shall be available exclusively for the specific purpose for which they have been appropriated. However, the Local Chief Executive or the Presiding Officer of the Sanggunian concerned is authorized to augment any item in the approved Supplemental Budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

Section 5. That, the Appropriation Ordinance covering the Supplemental Budget No. 1 and Supplemental Investment Program FY 2023 of Dulag, Leyte shall take effect upon its approval by the Sangguniang Bayan.

Section 6. If any provision of this Appropriation Ordinance is declared unlawful or invalid by the Sangguniang Panlalawigan of Leyte after its review, the remainder thereof shall remain valid and enforceable.

Carried Unanimously.

ENACTED by the Sangguniang Bayan on their 37th Regular Session on **07 June 2023.**


Handwritten signatures and initials are present at the bottom of the page, including a large signature in the center, a signature on the right, and several smaller initials and marks scattered around.

CONCURRED:


COUN. ROMMEL D. CAPUNGCOL
SB Member


COUN. JERSON SIMON P. VELOSO
SB Member


COUN. VICENTE Q. PETILOS, JR.
SB Member


COUN. ROBHEL P. DUGOS
SB Member


COUN. BENVINEDO Y. CAMPOSANO
SB Member


COUN. VICTOR B. CADAYONG
SB Member


COUN. MIGUEL O. CASTRO
SB Member


PRES. MANUEL SIA QUE
Liga ng mga Barangay


PRES. PAOLO JOSE D. NAVARRO
Pambayang Pederasyon ng mga Sangguniang Kabataan

CERTIFIED TO BE DULY ENACTED:


COUN. NELSON M. LAUZON
SB Member / Temporary Presiding Officer

I HEREBY CERTIFY to the correctness of the foregoing Municipal Appropriation Ordinance No. 2023-I.


ORLANDO L. CAGARA
Secretary to the Sanggunian

APPROVED: 14 JUN 2023, 2023


ATTY. MILDRED J. QUE, CPA
Municipal Mayor

MUNICIPALITY OF DULAG, LEYTE
OFFICE OF THE SANGGUNIANG BAYAN

MAY 24 2023

[Handwritten Signature]
9:05 A.M



REPUBLIC OF THE PHILIPPINES
THE MUNICIPAL GOVERNMENT OF DULAG, LEYTE

OFFICE OF THE MUNICIPAL MAYOR

1st Endorsement

RESPECTFULLY endorsed to the Sangguniang Bayan of Dulag, Leyte, for their legislative approval and authorization through the enactment of an Appropriation Ordinance, the proposed 2023 Supplemental Budget No. 1 for Fiscal Year 2023.

The undersigned submits this Supplemental Budget No. 1 for Fiscal Year 2023 as a priority measure that must take precedence over all other pending and proposed measures before this Sanggunian. Early consideration and action regarding this matter will be highly appreciated.

23 May 2023, Dulag, Leyte, Philippines.

[Handwritten Signature]
ATTY. MILDRED JOY QVE, CPA



REPUBLIC OF THE PHILIPPINES
THE MUNICIPAL GOVERNMENT OF DULAG, LEYTE

CERTIFICATION OF AVAILABILITY OF FUNDS

THIS IS TO CERTIFY that funds are available for **FY 2023 Supplemental Budget No. 1** of the Municipal Government of Dulag, Leyte taken from the balance of Unappropriated Retained Earnings FY 2022 in the amount of **THIRTY ONE MILLION TWO HUNDRED FIFTY SEVEN THOUSAND SIX HUNDRED SIXTY TWO PESOS AND SIXTY THREE CENTAVOS ONLY (P31,257,662.63)**.

Issued this 2nd day of June 2023.

CHRISTINE S. PADIL, CPA
Municipal Accountant

STATEMENT OF FUNDING SOURCES
SUPPLEMENTAL BUDGET NO. 1
Fiscal Year 2023

DULAG, LEYTE
Municipality

GENERAL FUND
Fund/Special Account

PARTICULARS	Account Classification	Amount
1.0 NEW REVENUE SOURCES Tax Revenue Loan Proceeds (Borrowings)		
2.0 ACTUAL COLLECTION IN EXCESS OF THE ESTIMATED INCOME		
3.0 SAVINGS Savings for the Year Ended 2022 (Excess of Revenues from Local and National Sources over Total Expenditures)		PhP 31,257,662.63
4.0 REALIGNMENT		
5.0 REVERSION		
TOTAL ESTIMATED INCOME		₱ 31,257,662.63

CERTIFIED CORRECT :


MARILOU D. PEDOS
Municipal Treasurer


CHRISTINE S. PADIL, CPA
Municipal Accountant


STATEMENT OF SUPPLEMENTAL APPROPRIATIONS CY 2023
DULAG, LEYTE
SUPPLEMENTAL BUDGET NO. 1

Implementing Office	Particulars/Purpose	AIP Reference Code	Object of Expenditures	Account Code	AMOUNT
Office of the Municipal Mayor	Maintenance & Other Operating Expenditures				
	Payment for Travelling Expenses	1000-1-1	Travelling Expenses	5-02-01-010	500,000.00
	Payment for Electricity Expenses	1000-1-2	Electricity Expenses	5-01-04-020	500,000.00
	Payment for Other General Services	1000-1-3	Other General Services	5-02-12-997	2,000,000.00
			Sub Total		3,000,000.00
	Capital Outlay				
	Payment for the Constructions of Youth Center	1000-1-4	Constructions of Youth Center	1-07-04-010	1,200,000.00
	Payment for the Rehabilitation of Courts at the Oval	1000-1-5	Rehabilitation of Courts at the Oval	1-07-04-010	2,000,000.00
	Payment for the Purchase of Equipment	1000-1-6	Equipment	1-07-04-990	600,000.00
	Payment for the Purchase of Furniture & Fixtures	1000-1-07	Furnitures and Fixtures	1-07-07-010	500,000.00
			Sub Total		4,300,000.00
	Special Purpose Appropriation				
	Payment For Dulag Day Celebration/Tourism	1000-1-6	Dulag Day Celebration	5-02-14-030	12,000,000.00
	Payment for Honoraria	1000-1-7	Honoraria	5-02-11-990	300,000.00
	Payment for Barangay Development	1000-1-8	Barangay Development	5-02-14-030	9,200,000.00
Payment for Government Functions	1000-1-9	Government Functions	5-02-99-080	800,000.00	
Payment for Sanitary and Environmental Services	1000-1-10	Environmental and Sanitary Services	5-02-12-010	281,262.63	
		Sub-Total		22,581,262.63	
Office of the Municipal Vice Mayor	Maintenance & Other Operating Expenditures				
	Payment for Travelling Expenses	1000-2-1	Travelling Expenses	5-02-01-010	300,000.00
	Payment for Trainings and Seminars	1000-2-2	Trainings and Seminars	5-02-02-0101	300,000.00
			Sub Total		600,000.00
	Special Purpose Appropriation				
Payment for Government Functions	1000-2-3	Government Functions	5-02-99-080	400,000.00	
		Sub-total		400,000.00	
Office of the Municipal Social Welfare and Development	Personal Services				
	Payment for Hazard Pay	1000-3-1	Hazard Pay	5-01-02-110	95,100.00
		Sub-Total		95,100.00	
Office of the Municipal Health Officer	Personal Services				
	Payment for Hazard Pay	1000-4-1	Hazard Pay	5-01-02-110	281,300.00
		Sub-Total		281,300.00	
TOTAL APPROPRIATION:					31,257,662.63
UNAPPROPRIATED BALANCE:					-

Prepared by:


ARLENE C. KEMPIS
Municipal Budget Officer

Approved by:


ATTY. MILDRED JOYA QUE, CPA
Municipal Mayor

THE MUNICIPALITY OF
MUNICIPALITY

EXCERPT FROM THE MINUTES
HELD ON 18 MAY 2023, 1:00 PM

PRESENT: Please see attached

RESOLUTION

A RESOLUTION ENDORSING THE
SUPPLEMENTAL BUDGET NO. 1 TO

WHEREAS, the MDC convene
from the savings for the year
appropriation which will be embodied

Priority Projects

- Rehabilitation of Courts at the Oval
- Dulag Day Celebration/Tourism
- Barangay Development
- Youth Centers

Sub-Total	1,200,000.00
Sub-Total	₱24,400,000.00
<u>Mayor's Office</u>	
- Electricity Expenses	₱ 500,000.00
- Equipment	600,000.00
- Furniture & Fixtures	500,000.00
- Government Functions	800,000.00
- Other General Services	2,000,000.00
- Environmental/Sanitary Services	281,262.63
- Honoraria	300,000.00
Sub-Total	₱ 4,981,262.63
<u>Vice-Mayor's Office</u>	
Travelling Expenses	300,000.00
Trainings and Seminars	300,000.00
Government Functions	400,000.00
Sub-Total	₱1,000,000.00
<u>Other Offices</u>	
Hazard Pay for RHU Personnel	₱281,300.00
Hazard Pay for MSWDO Personnel	95,100.00
Travelling Expenses	500,000.00
Sub- Total	876,400.00
Grand Total	₱31,257,662.63

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by all the MDC
Chairperson

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Catalina C
Association, and duly s
Investment Program

RESOLVED
Sangguniang Bai
Investment Prog
total amount
THOUSAND ₱
(₱ 31,257,662.63)

RE
concern

for



Republic of the Philippines
Province of Leyte
Municipality of Dulag

ATTENDANCE SHEET

MUNICIPAL DEVELOPMENT COUNCIL MEETING MAY 18, 2023, 1:00pm @ DULAG GYMNASIUM

Barangay Chairpersons

NAME	BARANGAY	POSITION	CONTACT No.	SIGNATURE
ANITA P. MAGA	KANAYAN	P.B.	09070633727	[Signature]
2. Milagros C. Testan	Bulad	P.B.		[Signature]
ANTONIO T. GARAMOL	SERVACION	P.B.		[Signature]
4. ROLANDO D. MARZO	SAN VICENTE	P.B.	09295048071	[Signature]
5. KLASYN V. LOPEZ	DAGAY	P.B.	09317603600	[Signature]
6. Criselda C. Lapina	S.H. del Pilar	P.B.	09674107079	[Signature]
7. Aida T. Custodio	CAMPANAN	P.B.	09885059608	[Signature]
8. REYNALDO B. CHEN	SAO ALBERTO	P.B.	09059422808	[Signature]
9. CARLOS N. CAMINO	CAMINO	P.B.	09142144555	[Signature]
10. EDISON S. ORIAS	BUKITAN	P.B.	09753434695	[Signature]
11. MONICIA C. PUL	RAWI	P.B.	09614649602	[Signature]
12. EDITA S. DE VERA	Sabang Paguit	P.B.	091088511048	[Signature]
13. Redator Y Antugan	Talbin	P.B.	09998746807	[Signature]
14. FELICITO C. POLO	RIZAL	P.B.	09208465501	[Signature]
15. MARICEL MAB	ESCALONIA	P.B.		[Signature]
16. Remedios Catalon	Caluyan	P.B.	09067480119	[Signature]
17. ALBERTO L. ALICIA	VICTORY	P.B.		[Signature]
18. JANET C. MATON	GEN. ROAS	P.B.	09116739259	[Signature]
19. Lolita S. Humong	Camote	P.B.	09052018445	[Signature]
20. RAUL T. VILLA	DEL CARMEN	P.B.		[Signature]
21. GISELLE M. SANTOS	SERRANO	P.B.	09650878215	[Signature]
22. FRANK D. TUPA	CAMPILA	P.B.		[Signature]
23. DOMINADOR D. AGUILO	SAN RAFAEL	P.B.		[Signature]
24. MANUEL STA QUE	CANDAY	P.B.		[Signature]
25. Inocencio Tubon	LOCO	P.B.		[Signature]



Republic of the of the Philippines
Province of Leyte
Municipality of Dulag

ATTENDANCE SHEET

MUNICIPAL DEVELOPMENT COUNCIL MEETING MAY 18, 2023, 1:00pm @ DULAG GYMNASIUM

Barangay Chairpersons

	NAME	BARANGAY	POSITION	CONTACT No.	SIGNATURE
26.	JETTAN MAAT	MARIUM	PB	0912533379	
27.	Dresita S. Rufifa	Arado	P.B.	0918233505	
28.	Belen A. Lopez	Cabarasa	P.B.	0910434748	
29.	Gloria A. Chayadong	Camogon	Barng. Sec		
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Republic of the Philippines
Province of Leyte
Municipality of Dulag

ATTENDANCE SHEET

MUNICIPAL DEVELOPMENT COUNCIL MEETING MAY 18, 2023, 1:00pm @ DULAG GYMNASIUM

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	NAME	OFFICE	POSITION	CONTACT No.	SIGNATURE
1.	ARLENB KEMPOS	MIDO	MIDO		
2.	GWA D. VACA	MIDO	DC-IMPAC		
3.	MARIS BAYLUMILO	DULAG	COOVI		
4.	EUTIMIO C. SUARON	HAM ofc	ITAMO		
5.	CHRISTINE S. PADIL	Acty Office	Mun. Accountant		
6.	RICO A. PABAU	MASSO	CAO III		
7.	FRANKLYN DIONGZON	MAO	MA		
8.	JESUSA R. DE PAZ	MCRD	MCR		
9.	Marifa D. Pasa	PA	PA		
10.	Daisyric Aidyl Pamegas	KHU	RHP		
11.	RACHEL P. TUMANDA	DILG			
12.	RENK J. DIONGZON	WPOB	Secretariat		
13.	ANNA A. KIMMA	Engg	ME		
14.	Lambert L. Lutao	SB			
15.	CHRISTOPHER B. CHIU	Engg	Engineer III		
16.	Joy Aute	MO	ME		
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Republic of the of the Philippines
Province of Leyte
Municipality of Dulag

ATTENDANCE SHEET

MUNICIPAL DEVELOPMENT COUNCIL MEETING
MAY 18, 2023, 1:00pm @ DULAG GYMNASIUM

Non-Government/Civic Organizations

	NAME	ORGANIZATION	POSITION	CONTACT No.	SIGNATURE
	Catalina Q. Petelin	VICPA	President	0900712841	[Signature]
	Ma. Luz R. NATES	COMITOC-FARMERS	President		[Signature]
3	Anita L. Tranchera	C. Senior & Tignulos	President	0918268356	[Signature]
	Olucina P. Refino	Rising Up Magasaka	President	09650933704	[Signature]
5	Romeo P. Mentular	sacada camote	Pres	09062620869	R M
	BRAULIO W. DUALZAL DE	TBLA	PRES	09650783004	[Signature]
7	Agapito S. Tangtay	DFA	PRES		[Signature]
	Josefa A. Jano	Balab Farmers ASS.	President	09207140578	[Signature]
9	Virginia G. Garcia	SARIFA	President	09309615786	[Signature]
1	EDNA D. SILVEND	BUSCORFA	PRESIDENT	0950597361	[Signature]
11	Jose A. [unclear]	Chacayen Pan Ay	President	09285067598	[Signature]
12	Margarito R. Mas	BUILD	Pres	09164857235	[Signature]
1	Meliton S. Tamen	SARIFA	U-Pres	09385067245	[Signature]
14	RENE B. DUMAGUIT	NASAKASECO	BOD CHAIRMAN	09485250435	[Signature]
1	Cheri Ann Navano	SARIFA	Secretary	09201047371	[Signature]
16	Leonigoro T. Esteban	SARIFA	Pres.		[Signature]
1					
18					
1					
20					
21					
2					
23					
2					
25					

CY 2023 SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM

By Program/Project Activity by Sector

MUNICIPALITY OF DULAG

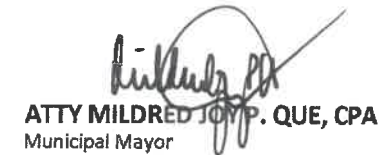
AIP REFERENCE	PROGRAM/ PROJECT/ ACTIVITY	IMPLEMENTING OFFICE/ DEPARTMENT	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT				AMOUNT of Climate Change Expenditure	
			STARTING DATE	COMPLETION DATE			Personal Services	MOOE	Capital Outlay	TOTAL	Climate Change Adaptation	Climate Change Mitigation
1000	Administrative Staff, Support and Public Assistance Services	Office of the Municipal Mayor	June	December	Basic Services delivered	Gen. Fund	376,400.00	3,000,000.00 22,581,262.63	4,300,000.00	7,676,400.00 22,581,262.63		
1000	Legislative Services Payment of Government Functions	Office of the Municipal Vice-Mayor	June	December	Basic Services delivered	Gen. Fund	-	600,000.00 400,000.00	-	600,000.00 400,000.00		
3000	Social Welfare & Development Program	Office of the Mun. Social Welfare & Dev't. Officer	June	December	services provided	Gen. Fund	95,100.00			95,100.00		
3000	Health Care Nutrition Services Program	Office of the Mun. Health Officer	January	December	Health Services provided	Gen. Fund	281,300.00			281,300.00		
TOTAL :							752,800.00	26,581,262.63	4,300,000.00	31,257,662.63		

Prepared by :

APPROVED:


GINA D. VACAL
 Planning Officer IV, OIC-MPDC


ARLENE C. KEMPIS
 Municipal Budget Officer


ATTY MILDRED JOY P. QUE, CPA
 Municipal Mayor