## PROVINCIAL BUDGET OFFICE

December 27, 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 CY 2024 of the Municipality of Palompon, Leyte duly enacted by the Sangguniang Bayan through Appropriation Ordinance No. 482-231023, with a total appropriation in the amount of P290,115,780.00 reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the Fourth Tranche of the Modified Salary Adjustment for Local Government Personnel is in accordance with the provisions of LBC 149 dated January 10, 2023 and the authorized rates thereof under Annexes "A-4 \& A-1;
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
a. PERA - Budget Circular No. 2009-3 and 2011-2
b. RATA - LBC No. 103
c. Clothing Allowance - Budget Circular No. 2018-1
d. Year-end Benefits - Budget Circular No. 2016-4
e. Mid-Year Bonus - Budget Circular No. 2017-2
f. Hazard Pay-establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements.
g. Productivity Enhancement incentive (PEI)- granted not earlier than December 15 of every year to all qualified government employees at P5,000.00 each for purpose of improving the government employee productivity.
h. Terminal Leave BenefitsMonetization of Leave Credits - CSC guidelines and Budget Circular No. 2016-2
4. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;
5. That the utilization of $20 \%$ Development Fund (DF) shall strictly adhere to DBM-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
6. That the allocation and utilization of the $5 \%$ Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
7. That the utilization of confidential expenses of $\mathrm{P} 300,000.00$ shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential Expenses;
8. That the Local Government Unit of Palompon, Leyte is hereby reminded for the conversion/retiting/update of the following position title \& Salary Grade (per LBC 137 dated July 13, 2021 \& BC 2021-2 dated August 25, 2021), to wit:

| Office | Position Title | to | Generic Position Title | Salary <br> Grade |
| :--- | :--- | :--- | :--- | :---: |
| MPDO | Computer Operator III and |  | Administrative Assistant VI | 12 |
|  | Electronics <br> Communication Tecthnician | Administrative Aide VI | 6 |  |
| MTO | Assistant <br> Treasurer | Municipal Government Assistant <br> Department Head I | 22 |  |
| LDRRMO | Local DRRM V | Municipal <br> Department Head 1 | 24 |  |
| SB Government | 24 |  |  |  |
| MSWDO | Board Secretary V | Municipal <br> Department Head I | 24 |  |
| MHO | Social Welfare Aide (SG 2) | Social Welfare Aide | 4 |  |
|  | Nurse I (SG 11) | Nurse I | 15 |  |
|  | Nurse II (SG 15) |  | Nurse II | 17 |
|  | Dentist I (SG. 11) |  | Dentist I | 14 |

9. That the appropriation of Service Recognition Incentive in all offices amounting to $\mathrm{PhP} 1,930,000.00$ for FY 2024 shall be disallowed for lack of legal basis;
10. That the account titles for Overtime and Night Pay and Longevity Pay shall be renamed to Overtime Pay and Loyalty Pay;
11. That the provisions of the account "Lump sum PS Appropriation" shall have legal basis, thus in the absence, it shall be disallowed;
12. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 \& 336 of RA 7160 .

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

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

## Very truly yours,

## LOCAL FINANCE COMMITTEE:




Project Development Officer IV Officer-In-Charge-PPDO

# ANNUAL BUDGET Calendar Year 2024 



MUNICIPALITY OF PALOMPON
Province of Leyte

## VISION

## MISSION

\author{
"A vibrant <br> self-sustaining and ecologically balanced <br> [^0]}

"Ensure quality of life<br>for our people."



Province of Leyte
Municipality of Palompon
ANNUAL BUDGET
CY 2024
TABLE OF CONTENTS
Appropriation Ordinance
Budget Message ..... 1-7
Budget of Expenditures and Sources of Financing (LBP Form No. 1) ..... 8-15
Municipal Mayors Office
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2) ..... 16-18
Plantilla of Personnel (LBP Form No. 3) ..... 19-20
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4) ..... 21-34
Office of the Sangguniang Bayan
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2) ..... 35-37
Plantilla of Personnel (LBP Form No. 3) ..... 38-41
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4) ..... 42-53
Municipal Administrator's Office
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2) ..... 54-56
Plantilla of Personnel (LBP Form No. 3) ..... 57-58
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4) ..... 59-68
Municipal Legal OfficeProgrammed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)69-70
Plantilla of Personnel (LBP Form No. 3) ..... 71
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4) ..... 72-74
Municipal Planning and Development Office
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2) ..... 75-76
Plantilla of Personnel (LBP Form No. 3) ..... -78
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4) ..... 79-84
Municipal Local Civil Registrar's Office
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2) ..... 85-86
Plantilla of Personnel (LBP Form No. 3) ..... 87

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)

## Municipal Budget Offic

Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)
Plantilla of Personnel (LBP Form No. 3)
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No 4)

## Municipal Accountant's Office

Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)
Plantilla of Personnel (LBP Form No. 3)
Mandate, Visi li Mi 102

## Municipal Treasurer's Office

Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)
Plantilla of Personnel (LBP Form No. 3)
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No 4)

## Municipal Assessor's Office

Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2
Plantilla of Personnel (LBP Form No. 3)

## Municipal General Services Office

Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)
Plantilla of Personnel (LBP Form No. 3)
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4) 126-128

## Municipal Health Office

Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)
Plantilla of Personnel (LBP Form No. 3)
132-135

## Municpal Social Welfare and Development Office

Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2) 151-152
Plantilla of Personnel (LBP Form No. 3) 153-154
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4) $\quad$ 155-158
Municpal Disaster Risk Reduction Management Office
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)
Plantilla of Personnel (LBP Form No. 3)
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)
Municipal Environment and Natural Resources Office
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2 ) ..... 166-168
Plantilla of Personnel (LBP Form No. 3) ..... 169-170
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4) ..... 71-183
Municipal Agriculturist's Office
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2) ..... 184-185
Plantilla of Personnel (LBP Form No. 3) ..... 186-187
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4) ..... 88-198
Municipal Engineer's Office
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2) ..... 199-202
Plantilla of Personnel (LBP Form No. 3) ..... 203-204
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4) ..... 205-211
Local Investment and Promotion Officer
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2) ..... 212-213Plantilla of Personnel (LBP Form No. 3)
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4)214
Water Administration Services
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2) ..... 217-219
Plantilla of Personnel (LBP Form No. 3) ..... 220-222
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4) ..... $223-226$
Municipal Public Market
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2) ..... 227-229
Plantilla of Personnel (LBP Form No. 3) ..... 230
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4) ..... 231-233
Municipal Slaughterhouse
Programmed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2) ..... 234-235
Plantilla of Personnel (LBP Form No. 3) ..... 236
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4) ..... 237-239
Tourism Destination Area'sProgrammed Appropriation and Obligation by Object of Expenditure (LBP Form No. 2)240-241
Plantilla of Personnel (LBP Form No. 3) ..... 242
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets (LBP Form No. 4) ..... 243-247
Statement of Indebtedness (LBP Form No. 5) ..... 248
Statutory and Contractual Obligations
Budgetary Requirements (LBP Form No. 6)
249
249
Statement Fund Allocation (LBP Form 7)Programmed Appropriation and Obligation for Special Purpose Appropriation (LBP Form No. 2a)20\% Economic Development Fund
5\% Local Disaster Risk Reduction Management Fund ..... 258-264253-257
$5 \%$ Gender and Development Fund
Senior Citizen and Person with Disabilities Fund283-289
Children Protection and Welfare Fund ..... 290-298
Economic Enterprise
Water Administration Services ..... 299-314
Municipal Public Market ..... 315-327
Municipal Slaughterhouse ..... 328-339
Tourism Destination Area's ..... 340-354

Clothing and Uniform Allowance
Longevity Pay
Year End Bonus
Cash Gift
Other Bonuses and Allowances
Mid-Year Bonus
Mid-Year Bonus
Service Recognition Incentive
Productivity Enhancement Incentive
Retirement and Life Insurance Premiums
PAG-IBIG Contributions
PHILHEALTH Contributions
ECC Contributions
Lumpsum PS Appropriations
TOTAL PERSONAL SERVICES
Maintenance and Other Operating Expenditures
Traveling Expenses - Local
Traveling Expenses - Foreign
Training Expenses
Office Supplies Expenses
Fuel, Oil and Lubricant Expenses
Other Supplies Expenses
Water Expenses
Electricity Expenses
Postage and Courier Services
Telephone Expenses
Confidential Expenses
Other General Services
Repair and Maint.- Bldgs. and Other Structures
Office Buildings
Repair and Maint. - Machinery and Equipment Office Equipment
ICT Equipment
Repair and Maint. - Transportation Equipment Motor Vehicles
Fidelity Bond Premiums
Insurance Expenses
Printing and Publication Expenses
Rent Expenses
Membership Dues \& Contributions to Organization
Other Maintenance and Operating Expenses

| Other Maintenance and Operating Expenses |  | $1,700,000.00$ |
| :--- | ---: | ---: |
| TOTAL MOOE | $\mathbf{P}$ | $11,940,000.00$ |
| CAPITAL OUTLAY |  | $100,000.00$ |
| Office Equipment |  | $100,000.00$ |
| ICT Equipment |  | $1,500,000.00$ |
| Motor Vehicles | $100,000.00$ |  |
| Furniture and Fixtures | $\mathbf{P}$ | $1,800,000.00$ |
| TOTAL CAPITAL OUTLAY | $\mathbf{P}$ | $\mathbf{1 9 , 2 3 9 , 0 0 8 . 2 1}$ |

$300,000.00$
$200,000.00$
200,000.00
150,000.00
2,000,000.00
250,000.00
100,000.00
1,000,000.00
20,000.00
250,000.00
$300,000.00$
4,320,000.00
SANGGUNIANG BAYAN OFFICE

## CURRENT OPERATING EXPENDITURES Personnel Services

Salaries and Wages - Regular
Salaries and Wages - Casual
13,164,036.00
$140,952.00$
Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Longevity Pay
Year End Bonus
Cash Gift
Other Bonuses and Allowonces
Mid-Year Bonus Service Recognition Incentive
Productivity Enhancement Incentive
Retirement and Life Insurance Premiums
PAG-IBIG Contributions
PHILHEALTH Contributions
ECC Contributions
Lumpsum PS Appropriations
TOTAL PERSONAL SERVICES
Maintenance and Other Operating Expenditures
Traveling Expenses
Training and Seminar Expenses
Office Supplies Expenses
Fuel, Oil and Lubricant Expenses
Other Supplies Expenses
Postage and Courier Services
Telephone Expenses
Other General Services
Repair and Maint. - Machinery and Equipment Office Equipment ICT Equipment
Repair and Maint.-Transportation Equipment

## Motor Vehicles <br> Advertising Expenses

Membership Dues \& Cont. to Org.
Other Maintenance and Operating Expenses

## TOTAL MOOE

CAPITAL OUTLAY
Furniture and Fixtures
TOTAL CAPITAL OUTI AY
TOTAL APPROPRIATIONS
MUNICIPAL ADMINISTRATOR'S OFFICE
NT OPERATING EXPENDITURES
Salaries and Wages - Regular
Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Longevity Pay
Year End Bonus
Cash Gift
Other Bonuses and Allowances
Mid-Year Bonus
Service Recognition Incentive
$3,587,412.00$
$264,000.00$
$127,500.00$
$127,500.00$
$66,000.00$

$298,951.00$
$55,000.00$

$298,951.00$
$110,000.00$

$100,000.00$
$20,000.00$
$20,000.00$
$20,000.00$
$20,000.00$
$1,344,000.00$
200,000.00
300,000.00
$50,000.00$
$300,000.00$


」əquaw 9 S
Productivity Enhancement Incentive
Life and Retirement Ins. Contributions Life and Retirement Ins. Contributions
PAG-IBIG Contributions
PHILHEALTH Contributions
ECC Contributions
Monitization of Leave Credits
Lumpsum PS Appropriations
73,246.20
TOTAL PERSONAL SERVICES
Maintenance and Other Operating Expenses
Traveling Expenses
Training Expenses
Office Supplies Expenses
Fuel, Oil and Lubricant Expenses
Other Supplies Expenses
Water Expenses
Electricity Expenses
Postage and Deliveries
Telephone Expenses
Consultancy Expenses
Other General Services
Repair and Maint.-Bldgs. and Other Structures Office Buildings
50,000.00
75,000.00
100,000.00
1,000,000.00 150,000.00
$30,000.00$
$1,430,000,00$
3,000.00
$180,000.00$
$1,046,500.00$
$2,756,480.00$
$50,000.00$
Repair and Maint.- Machinery and Equipment
Office Equipment
$20,000.00$
ICT: Equipment
$10,000.00$
Repair and Maint. - Transportation Equipment
Motor Vehicles
$300,000.00$
Other Maintenance and Operating Expenses
150,000.00

## TOTAL MOOE

CAPITAL OUTLAY
Office Equipment
ICT Equipment
Technical and Scientific Equipment
Motor Vehicles
Furniture and Fixtures
Other Property, Plant and Equipment
TOTAL CAPITAL OUTLAY
TOTAL APPROPRIATIONS
,350,980.00

| $P$ | $7,350,980.00$ |
| ---: | ---: |
| $P$ | $75,000.00$ |
|  | $120,000.00$ |



MUNICIPAL LEGAL OFFICE
CURRENT OPERATING EXPENDITURES
Personal Services
Salaries and Wages - Regular
Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Longevity Pay
Year End Bonus
Cash Gift
Other Bonuses and Allowances
Mid-Year Bonus
Service Recognition Incentive
Productivity Enhancement Incentive
$1,218,396.00$
$72,000.00$
$76,500.00$
$76,500.00$
$18,000.00$

$101,533.00$
$15,000.00$
$101,533.00$
$30,000.00$
$15,000.00$



| ICT Equipment <br> Repair and Maint．－Transportation Equipment <br> Motor Vehicles <br> Other Maintenance and Operating Expenses |  | $165,000.00$ |
| :---: | ---: | ---: |
| TOTAL MOOE | P | $10,000.00$ |
| CAPITAL OUTLAY | $30,000.00$ |  |
| Office Equipment | P |  |
| TOTAL CAPITAL OUTLAY | P | $130,000.00$ |
| TOTAL APPROPRIATIONS | P | $\mathbf{9 , 4 6 3 , 0 0 0 . 0 0}$ |

MUNICIPAL CIVIL REGISTRAR＇S OFFICE
CURRENT OPERATING EXPENDITURES
Personal Services
Salaries and Wages－Regular
Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Longevity Pay
Year End Bonus
Cash Gift
Other Bonuses and Allowances
Mid－Year Bonus
Service Recognition Incentive
Productivity Enhancement Incentive
Retirement and Life Insurance Premiums
PAG－IBIG Contributions
PHILHEALTH Contributions
ECC Contributions
Lumpsum Appropriation for Personal Services
TOTAL PERSONAL SERVICES
Maintenance and Other Operating Expenditures
Traveling Expenses
Training Expenses
Office Supplies Expenses
Accountable Forms
Other Supplies Expenses
Postage and Courier Service
Telephone Expenses
Other General Services
Repair and Maint．－Machinery and Equipment Office Equipment
ICT Equipment
Other Maintenance and Operating Expenses
50，000．00
30，000．00
30，000．00
$30,000.00$
10，000．00
2，000．00
$12,000.00$
328，960．00

| Other Maintenance and Operating Expenses |  | $25,000.00$ |
| :--- | ---: | ---: |
| FOTAL MOOE | $P$ | $527,960.00$ |
| CAPITAL OUTLAY |  |  |
| Office Equipment |  | $50,000.00$ |
| ICT Equipment | $120,000.00$ |  |
| Furniture and Fixtures | $20,000.00$ |  |
| TOTAL CAPITAL OUTLAY－ |  | $190,000.00$ |
| TOTAL APPROPRIATIONS |  | $\mathbf{3 , 0 9 7 , 9 9 1 . 0 7}$ |

## MUNICIPAL BUDGET OFFICE

CURRENT OPERATING EXPENDITURES


，．，60．00
5，000．00
5，000．00
25，000．00
76，500．00
$76,500.00$
24，000．00
26，714，00
20，000．00
$126,714.00$
40，000．00
20，000．00
182，468．16
4，800．00
34，212．78
4，800．00
26，754．13
2，380，031．07
2，380，031．07

## 0

27，960．00
50，000．00
120，000．00
20，000．00
3，097，991．07




| Maintenance and Other Operating Expenditures |
| :--- |
| Traveling Expenses |
| Trainings Expenses |
| Office Supplies Expenses |
| Fuel, Oil \& Lubricant Expenses |
| Other Supplies Expenses |
| Water Expenses |
| Telephone Expenses |
| Prizes |
| Other General Services |
| Repair and Maint. -- Machinery and Equipment |
| Office Equipment |
| Repair and Maint. - Transportation Equipment |
| - Motor Vehicles |
| Watercrafts |
| Other Maintenance and Operating Expenses |
| TOTAL MOOE |
| CAPITAL OUTLAY |
| ICT Equipment |
| Technical and Scientific Equipment |
| TOTAL CAPITAL OUTLAY |
| TOTAL APPROPRIATIONS |


| $P$ |  |
| :--- | ---: |
|  | $50,000.00$ |
|  | $80,000.00$ |
|  | $30,000.00$ |
|  | $550,000.00$ |
|  | $69,000.00$ |
|  | $8,000.00$ |
|  | $12,000.00$ |
|  | $250,000.00$ |
|  | $1,920,000.00$ |
|  | $10,000.00$ |
|  | $200,000.00$ |
|  | $5,000.00$ |
|  | $140,000.00$ |
| $P$ | $3,369,000.00$ |
| $P$ | $120,000.00$ |
|  | $30,000.00$ |
| $F$ | $150,000.00$ |
| $\bar{P}$ | $6,348,085.01$ |

## MUNICIPAL ENYIRONMENT AND ECO-TOURISM OFFICE

 CURRENT OPERATING EXPENDITURES Personal ServicesSalaries and Wages - Regular
Salaries and Wages - Casual
Personnel Economic Relief Allowance
Representation Allowance
Transportation Allowance
Clothing and Uniform Allowance
Longevity Pay
Year End Bonus
Cash Gift
Other Bonuses and Allowances
Mid-Year Bonus
Service Recognition Incentive
Productivity Enhancement Incentive
Life and Retirement Ins. Contributions
PAG-IBIG Contributions
PHILHEALTH Contributions
ECC Contributions
Monitization of Leave Credits
Lumpsum PS Appropriation
TOTAL PERSONAL SERVICES
Maintenance and Other Operating Expenditures
Traveling Expenses
Trainings Expenses
Office Supplies Expenses
Fuel, Oil \& Lubricant Expenses
Other Supplies Expenses
Water Expenses



Repair and Maint. - Bldgs, and Other Structures Office Buildings Other Structures
Repair and Maint. - Machinery and Equipment Office Equipment ICT Equipment Heavy Equipment
Repair and Maint. - Transportation Equipment Motor Vehicles

Other Maintenance and Operating Expenses | TOTAL MOOE |
| :--- |
| CAPITAL OUTLAY |

Parks, Plazas, and Monuments
ICT Equipment
Other Property, Plant, and Equipment
Desilting and Dredging Expenses
Consultancy Services
Other General Services
Repair and Maintenance - Infrastructure Assets Road Networks

|  | 100,000.00 |
| :---: | :---: |
|  | 180,000.00 |
|  | 2,694,650.00 |
|  | 100,000.00 |
|  | 300,000.00 |
|  | 100,000.00 |
|  | 5,000.00 |
|  | 5,000.00 |
|  | 100,000.00 |
|  | 50,000.00 |
|  | 50,000.00 |
| P | 5,077,250.00 |
| $\beta$ | 250,000.00 |
|  | 130,000.00 |
|  | 50,000.00 |
| F | 430,000.00 |
| P | 9,655,078.27 |



## TOTAL CAPITAL OUTLAY

50,000.00
$9,655,078.27$
LOCAL ECONOMIC AND INVESTMENT PROMOTIONS OFFICE
CURRENT OPERATING EXPENDTTURES Personal Services
Salaries and Wages - Regular Personnel Economic Relief Allowance Clothing and Uniform Allowance Longevity Pay
Year End Bonus
Cash Gift
Other Bonuses and Allowances
Mid-Year Bonus
Service Recognition Incentive Productivity Enhancement Incentive
Life and Retirement Ins. Contributions
PAG-IBIG Contributions

| F | $275,400.00$ $24,000.00$ $6,000.00$ $22,950.00$ $5,000.00$ $22,950.00$ $10,000.00$ $5,000.00$ $3,048.00$ $1,200.00$ $6,196.50$ $1,200.00$ $5,423.59$ |
| :---: | :---: |
| P | 418,368.09 |
| P | $\begin{aligned} & 30,000.00 \\ & 20,000.00 \\ & 20,000.00 \\ & 10,000.00 \end{aligned}$ |
| P | 80,000.00 |
| P | 498,368.09 |

PHILHEALTH Contributions
$1,200.00$


| Other Maintenance and Operating Expenses |  | $20,000.00$ |
| :--- | ---: | ---: |
| TOTAL MOOE |  | $10,000.00$ |
| TOTAL APPROPRIATIONS | $P$ | $80,000.00$ |

## WATER ADMINISTRATION AND SERVICES OF HINABLAYAN <br> CURRENT OPERATING EXPENDITURES

Personal Services


TOTAL PERSONAL SERVICES

Traveling Expenses
Training Expenses
Office Supplies Expenses
Fuel, Oil \& Lubricant Expenses
Other Supplies Expenses
Water Expenses
Electricity Expenses
Other General Services
Repair and Maint.- Bldgs. and Other Structures Slaughterhouses
Repair and Maint. - Machinery and Equipment Office Equipment
Other Maintenance and Operating Expenses

## TOTAL MOOE

 CAPITAL OUTLAYFurniture and Fixtures Other Property Pla
TOTAL CAPITAL OUTLAY
TOTAL APPROPRIATIONS

| F | 543,399.64 |
| :---: | :---: |
| F | $10,000.00$ $20,000.00$ $20,000.00$ $39,000.00$ $10,000.00$ $8,000.00$ $584,000.00$ $100,000.00$ $60,000.00$ |
| $P$ | 851,000.00 |
| P | $\begin{array}{r} 20,000.00 \\ 20,000.00 \end{array}$ |
| P | 40,000.00 |
| P | 1,434,399,64 |

## TOURISM DESTINATION AREAS

## CURRENT OPERATING EXPENDITURES

 Personal ServicesSalaries and Wages - Regular
Salaries and Wages - Casual
Personnel Economic Relief Allowance
Clothing and Uniform Allowance
Longevity Pay
Year End Bonus
Cash Gift
Other Bonuses and Allowances
Mid-Year Bonus
Service Recognition Incentive
Productivity Enhancement Incentive
Life and Retirement Ins. Contributions
PAG-IBIG Contributions




3 epublit of the Zhyilippites
Province of Leyte
MUNICIPALITY OF PALOMPON
xyon

OFFICE OF THE MUNICIPAL MAYOR

## Budget Message

## THE HONORABLE MEMBERS

Sangguniang Bayan ng Palompon
Thru:
HON. FERDINAND T. DE LA CALZADA
Municipal Vice Mayor
Palompon, Leyte

## Ladies and Gentlemen:

The proposed Annual Executive Budget for CY 2024 of the Municipality of Palompon is Two Hundred Ninety Million, One Hundred Fifteen Thousand, Seven Hundred Eighty Pesos (Php 290,115,780.00), which integrates the Municipal Development Plan into the expenditure program by proposing only those projects which have been ranked as top priority in the AIP. I am confident that through a conservative policy of appropriation and intelligent control of our expenditures we will not only maintain a balanced budget but also obtain the maximum economy consistent with efficiency in the public service.

## A. INTRODUCTION

The Annual Executive Budget which serves as a financial plan embodying the estimated realizable income and estimated expenditure ceiling for one (1) fiscal year of any LGU, serves as one of the instruments in transforming major reforms in realizing the priority thrusts and programs of the government aligned with the national development plans, goals, and strategies. Different strategies are being introduced to be adopted by LGUs to refocus scarce resources on the right investment for programs and projects that can address poverty reduction, improve access and quality of social services, increase employment and entrepreneurial opportunities, enhance livability of communities, improve public infrastructure and facilities, and broaden access to participatory mechanisms. All departments are encouraged to do their best to be more prudent in spending by fostering collaboration among other national agencies to avoid duplication in the use of fiscal and physical resources. This is to ensure that programs intended to alleviate living conditions of marginalized sector are prioritized.

Driven by the strategic initiatives established by the Municipal Development Council, the Budget for CY 2024 is geared towards the implementation of our programs and projects in the following sectors:

Social Development. Aside from programs for the reduction of criminality and drug abuse, we will continue implementing programs that will give more opportunities for our constituents to gain knowledge, increase their skills, income-generating capabilities, and productivity in general. We also prioritize efficient use of available resources to respond to the pressing needs of our constituents, and improve delivery mechanisms especially in healthcare and other frontline services, as well as in ensuring equitable access to improved social welfare services.

Institutional Development. We aim to integrate nutrition in disaster risk reduction management in order to protect the vulnerable populations and help mitigate the impacts of climate change and ensure better resilience and faster recovery.

Economic Development. We will continue developing programs to provide for tourism development in the municipality. The program will include planning for future tourism destination areas as well as business retention and attraction programs.

Environment Management. Enhancing and preserving the town's open space and environment will be one of the program priorities. The program will cover a broad range of issues, from the continued implementation of commitment to nature preservation, to the Climate Control Initiative, to providing arborist services, and public information.

Infrastructure Development. Roads have been a top priority of the community for several years. The Council will continue to improve roads and implement new programs through this budget.

Arts, Culture, and Community Development. We will continue bolstering culture and the arts in building and shaping our communities to empower its members and enhance the overall well-being of our communities.

## ANNUAL GENERAL FUND BUDGET



| RECEIPTS | AMOUNT | PERCENTAGE |
| :---: | :---: | :---: |
| - NTA Share | $215,115,780.00$ | $74 \%$ |
| - Tax Revenue | $11,267,000.00$ | $4 \%$ |
| -Non-Tax Revenue | $6,623,000.00$ | $2 \%$ |
| -Business <br> Income/Economic | $57,110,000.00$ | $20 \%$ |
| TOTAL OF LOCAL <br> INCOME | $\mathbf{2 9 0 , 1 1 5 , 7 8 0 . 0 0}$ | $\mathbf{1 0 0 \%}$ |

## EXPENDITURES PROGRAM

The figure shown below is the summary of our total General Fund Budget Proposed which shows the allocation by functional activity:

EXPENDITURES PROGRAM


| SERVICES | AMOUNT | PERCENTAGE |
| :--- | :---: | :---: |
| - Personal Services (PS) | $101,174,062.17$ | $35 \%$ |
| -Maintenance and Other <br> Operating Expenditure <br> (MOOE) | $97,307,931.03$ | $33 \%$ |
| - Capital Outlay (CO) | $8,318,750.00$ | $3 \%$ |
| -Statutory and Contractual <br> Obligations / Budgetary <br> Requirements / Special <br> Purpose Appropriations <br> TOTAL | $83,315,036.80$ | $29 \%$ |

Personal Services (PS) - the expenditure for Personal Services (PS) for the Budget Year 2024 shall include salaries and other compensation of permanent employees of the municipal government. It also includes the lump sum appropriations for the implementation of the Salary Standardization Law (SSL) VI and other bonuses and allowances.

Maintenance and Other Operating Expenditure (MOOE) - refers to the expenditures that shall support the operations, maintenance, and specific activities of the municipality. These shall include purchases of goods and services subject to the pertinent provisions of Republic Act No. 9184 (Government Procurement Reform Act).

Capital Outlay (CO) - 3\% of the total expenditure is allotted to Capital Outlay. The bulk of the proposed provision is mostly for office and ICT equipment and furniture and fixtures.

Statutory and Contractual Obligations - these constitute of terminal benefits and full provision of loan payments.
Budgetary Requirements - focus on the implementation of various development projects and programs allied to infrastructure, agriculture, environment and natural resources, tourism, and other major developmental concerns.

## ALLOCATION OF FUNDS BY SECTOR

The total Annual Budget for CY 2024 is outlined by the following Sectoral Allocations as shown below:

ALLOCATION OF FUNDS BY SECTOR


| SERVICES | AMOUNT | PERCENTAGE |
| :---: | :---: | :---: |
| - General Services | 106,017,290.86 | 36\% |
| - Social Services | 74,405,717.48 | 26\% |
| - Economic Services | 78,213,412.83 | 27\% |
| - Economic Enterprises | 31,479,358.85 | 11\% |
| TOTAL | 290,115,780.00 | 100\% |

General Service Sector - share $\mathbf{3 6 \%}$ of the total budget with an amount of Php 106,017,290.86. This sector deals with institutional development, control, and regulatory functions of the local machinery over the affairs and activities of the town.
Social Service Sector - a range of public services intended to provide support and assistance towards particular groups, which commonly include the disadvantaged. They may be provided by individuals, private and independent organizations, or administered by a government agency. A portion of this sector emphasizes on providing easy and accessible healthcare services towards the town's constituents. $\mathbf{2 6 \%}$ with the amount of Php 74,405,717.48 of the total budget is provided for this sector.
Economic Service Sector - The services industry division is the sub-set of the service-producing sector of the economy that supplies services to other businesses and to individuals. Other service-producing industries include transportation, communications, utilities, trade, finance, and government. This sector was given an amount of Php 78,213,412.83, which is $27 \%$ of the total budget.
Economic Enterprise Sector - with the amount of Php 31,479,358.85 which is $\mathbf{1 1 \%}$ of the total budget, this sector may include public markets, slaughterhouses, water administration services, tourism destination areas, sports, recreational and cultural facilities, garbage collection and disposal, and public transport.

## B. GOALS AND OBJECTIVES

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

Therefore, the focus of the Annual Budget for the Calendar Year 2024 is still on the following key cross-sectoral or major developmental changes:

* Reducing poverty incidence
* Improving access to basic services
* Enhancing quality of life thru livable communities
* Good governance and responsible citizenship
* Continuous broadening of participatory and collaborative governance mechanism


## C. FISCAL POLICIES

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

## D. CONCLUSION

With the passage of the Annual Budget for CY 2024, the present Local Administration is confident of achieving its goals and objectives of attaining inclusive growth and poverty reduction. The fulfillment of our dreams for a progressive Palompon will be easier to accomplish with the implementation of programs and projects contained in this budget that was prepared in consultation with the various stakeholders in development.

Honorable members of the Sangguniang Bayan, with your usual full support and cooperation, this budget proposal expresses our resolve to make Palompon, Leyte a place populated by healthy, happy, and prosperous constituents-a better place to live in.

Sincerely yours,

RAMON C. OÑATE
Municipal Mayor

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


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

| PARTICULARS | Account Code | Income Classification <br> (3) | Past Year 2022 (Actual) <br> (4) | Current Year 2023 |  |  | Budget Year 2024 (Proposed) <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  | First Semester (Actual) (5) | Second Semester Estimate <br> (6) | Total (7) |  |
| 2. NON - TAX REVENUE |  |  |  |  |  |  |  |
| 2.1 Service Income - Regulatory Fees |  |  |  |  |  |  |  |
| Permits and Licenses |  |  |  |  |  |  |  |
| Business Permit Fees | 4-02-01-010-01 | R | 2,742,606.15 | 2,918,961.25 | 281,038.75 | 3,200,000.00 | 2,900,000.00 |
| Building Permit Fees | 4-02-01-010-02 | R | 376,542.80 | 227,390.29 | 422,609.71 | 650,000.00 | 400,000.00 |
| Zonal/Location Permit Fees | 4-02-01-010-03 | R | 653,937.51 | 2,088,802.28 | $(1,588,802.28)$ | 500,000.00 | 100,000.00 |
| Tricycle Operators Permit Fees | 4-02-01-010-04 | R | 36,086.47 | 7,430.00 | $(7,430.00)$ | . | 40,000.00 |
| Fishery Rental Fees and Privilege Fees | 4-02-01-010-05 | R | 181,366.00 | 10,030.00 | 189,970.00 | 200,000.00 | 180,000.00 |
| Fees on Weights and Measures | 4-02-01-010-06 | R | 58,310.00 | 20,550.00 | 9,450.00 | 30,000.00 | 50,000.00 |
| Other Permits and Licences | 4-02-01-010-07 | R | 365,812.00 | 120,652.00 | $(120,652.00)$ | . | . |
| Franchising and Licensing Fees |  |  | 12,340.00 | 10,210.00 | 9,790.00 | 20,000.00 | 15,000.00 |
| Civil Registration Fees | 4-02-01-020-01 | R | 208,710.00 | 140,060.00 | 259,940.00 | 400,000.00 | 200,000.00 |
| Cattle/Animal Registration Fees | 4-02-01-020-02 | R | 60,015.00 | 31,520.00 | 8,480.00 | 40,000.00 | 60,000.00 |
| Inspection Fees | 4-02-01-100 | R | 453,699.13 | 557,514.25 | 142,485.75 | 700,000.00 | 500,000.00 |
| Registration Plates, Tags, and Stickers Fees | 4-02-01-030 | R | . | - | 150,000.00 | 150,000.00 | - |
| Fines and Penalties - Service Income | 4-02-01-980 | R | 193,180.00 | 148,774.00 | $(148,774.00)$ | . | - |
| Total Regulatory Fees (Permits and Licenses) |  |  | 5,342,605.06 | 6,281,894.07 | (391,894.07) | 5,890,000.00 | 4,445,000.00 |
| 2.3 Service Income - Clearance and Certifications Fees |  |  |  |  |  |  |  |
| Police Clearance | 4-02-01-040-01 | R | 124,928.00 | - | 200,000.00 | 200,000.00 | - |
| Secretary's Fees | 4-02-01-040-02 | R | 611,733.95 | 251,704.85 | 448,295.15 | 700,000.00 | 650,000.00 |
| Health Certicate | 4-02-01-040-03 |  | 124,180.00 | 143,700.00 |  |  | 123,000.00 |
| Real Property Tax Clearance | 4-02-01-040-04 | R | - | . | 50,000.00 | 50,000.00 | . |
| Other Clearance and Certification | 4-02-01-040-05 | R | 319,063.00 | 211,605.00 | 163,395.00 | 375,000.00 | 380,000.00 |
| Other Service Income | 4-02-01-990 | R | 277,710.00 | 554,476.00 | $(70,652.00)$ | 50,000.00 | 275,000.00 |
| Medical, Dental, and Laboratory Fees |  |  | 330,400.00 | 119,030.00 | 300,970.00 | 420,000.00 | 350,000.00 |
| Total Clearance and Certification Fees |  |  | 1,788,014.95 | 1,280,515.85 | 1,092,008.15 | 1,795,000.00 | 1,778,000.00 |

LGU: Palompon, Leyte

| PARTICULARS(1) | Account Code <br> (2) | Income Classification(3) | Past Year 2022 <br> (Actual) <br> (4) | Current Year 2023 |  |  | Budget Year 2024 (Proposed) <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  | First Semester (Actual) $\qquad$ (5) | Second Semester Estimate <br> (6) | Total <br> (7) |  |
| TOTAL NON-TAX REVENUE |  |  | 7,130,620.01 | 7,562,409.92 | 700,114.08 | 7,685,000.00 | 6,223,000.00 |
| 3. Business Income |  |  |  |  |  |  |  |
| Transportation System Operations | 4-02-02-070 | R | 540,700.00 | 416,880.00 | (116,880.00) | 300,000.00 | 550,000.00 |
| Waterworks System Operations | 4-02-02-090 | R | 23,778,328.63 | 15,040,962.52 | 9,959,037.48 | 25,000,000.00 | 25,000,000.00 |
| Market Operations | 4-02-02-140 | R | 673,163.41 | 401,405.00 | $(136,405.00)$ | 265,000.00 | $700,000.00$ |
| Slaughterhouse Operations | 4-02-02-150 | R | 394,712.25 | 213,062.36 | 261,937.64 | 475,000.00 | 400,000.00 |
| Cemetery Operations | 4-02-02-160 | R | 6,020.00 | 3,640.00 | 6,360.00 | 10,000.00 | 10,000.00 |
| Garbage Fees | 4-02-02-190 | R | 399,520.00 | 460,380.00 | $(60,380.00)$ | 460,000.00 | 400,000.00 |
| Income from Lease/Rental of Facilities | 4-02-02-250 | R | 4,907,768.04 | 2,406,111.55 | 1,593,888.45 | 4,000,000.00 | 5,000,000.00 |
| Income from Stall Transfer Fee | 4-02-02-990 | R | - | - | - | - | - |
| Other Economic Enterprises - TDA's. | 4-02-02-990-01 | R | 6,886,197.70 | 9,229,290.00 | 17,270,710.00 | 26,500,000.00 | 25,450,000.00 |
| Fines and Penalties - Business Income | 4-02-02-980 | R | . | . |  | - | - |
| TOTAL BUSINESS INCOME/ECONOMIC ENTERPRISE |  |  | 37,586,410.03 | 28,171,731.43 | 28,778,268.57 | 56,950,000.00 | 57,510,000.00 |
| 4. Other Income/Receipts |  |  |  |  |  |  |  |
| Interest Income | 4-02-02-220 | NR | 114,282.01 |  | - |  |  |
| Miscellaneous | 4-02-02-990 | R | 85,262.75 |  | - |  |  |
| TOTAL OTHER INCOME/RECEIPTS |  |  | 199,544.76 | - | - | - | - |
| TOTAL INCOME LOCAL SOURCES |  |  | 55,949,827.28 | 47,285,481.96 | 28,293,259.54 | 75,000,000.00 | 75,000,000.00 |
| B. Externai Sources |  |  |  |  |  |  |  |
| National Tax Allctment | 4-01-06-010 | R | 236,718,900.96 | 50,616,477.00 | 151,849,433.00 | 202,465,910:00 | 215,115,780.00 |
| Share from PAGCOR/PCSO/Lotto/PCA | 4-01-06-020 | R |  |  | - |  |  |
| TOTAL INCOME FROM EXTERNAL SOURCES |  |  | 236,718,900.96 | 50,616,477.00 | 151.849,433.00 | 202,465,910.00 | 215,115,780.00 |
| TOTAL RECEIPTS |  |  | 292,668,728.24 | 97,901,958.96 | 180,142,692.54 | 357,213,311.39 | 290,113,780,00 |
| Total Available Resources |  |  | 292,668,728;24 | 97,901,958.96 | 180,142,692.54 | 357,213,311.39 | 290,115,780.00 |
| Less: Continuing Appropriation |  |  |  |  |  |  |  |
| NET AVAILABLE FOR APPROPRIATION |  |  | 292,668,728.24 | 97,901,958.96 | 180,142,692.54 | 357,213,311.39 | 290,115,780.00 |

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

| PARTICULARS | Account Code <br> (2) | Income Classification <br> (3) | Past Year 2022 (Actual) <br> (4) | Current Year 2023 |  |  | Budget Year 2024 (Proposed) <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  | First Semester (Actual) $\qquad$ (5) | Second Semester Estimate <br> (6) | Total (7) |  |
| \|Personal Services |  |  |  |  |  |  |  |
| Salaries and Wages - Regular | 5-01-01-010 |  |  |  |  |  |  |
| Salaries and Wages - Casual | 5-01-01-020 |  | $33,536,678.34$ $67,954.00$ | $17,057,516.33$ $81,348.00$ | $45,723,508.67$ $190,068.00$ | $62,781,025.00$ $271,416.00$ | $\begin{array}{r} 64,567,381.00 \\ 281.904 .00 \end{array}$ |
| Personnel Economic Relief Allow. | 5-01-02-010 |  | 2,475,058.04 | 1,054,290.30 | 3,509,709.70 | 4,564,000.00 | 281,904.00 |
| Representation Allowance Transportation allowance | 5-01-02-020 |  | 1,715,454.54 | 876,562.50 | 1,316,437.50 | 2,193,000.00 | 2,193,000.00 |
| Ciothing and Uniform Allowance | 5-01-02-030 |  | 1,650,819.69 | 876,562.50 | 1,316,437.50 | 2,193,000.00 | 2,193,000.00 |
| Longevity Pay | 5-01-02-040 |  | 822,000.00 | 540,000.00 | 618,000.00 | 1,158,000.00 | 1,158,000.00 |
| Overtime and Night Pay | 5-01-02-120 |  | 60,000.00 | - ${ }^{-}$ | 45,000.00 | 45,000.00 | 35,000.00 |
| Year End Bonus | 5-01-02-140 |  | 18,824.96 | 45,952.78 | 44,509.22 | 90,462.00 | 94,341:00 |
| Cash Gift | 5-01-02-150 |  | 2,659,468.00 |  | 5,255,113.00 | 5,255,113.00 | 5,404,998.00 |
| Other Bounuses and Allowances | 5-01-02-150 |  | 402,500.00 |  | 965,000.00 | 965,000.00 | 965,000.00 |
| Mid Year Bonus |  |  | 2,795,613.00 | 2,796,994.00 | 2,460,385.00 | 5,257,379.00 | 5,404,998.00 |
| Service Recognition Incentive <br> Productivity Enhancement Incentiv |  |  | 1,680,000.00 |  | 1,940,000.00 | 1,940,000.00 | 1,930,000.00 |
| Hazard Pay |  |  | 426,500.00 |  | 965,000.00 | 965,000.00 | 965,000.00 |
| Retirement and Life Insurance Premiums |  |  |  |  | 1,858,999.50 | 1,858,999.50 | 190,399.26 |
| PAG-IBIG Contributions | 5-01-03-010 |  | 3,706,131.90 | 1,936,935.60 | 5,628,015.12 | 7,564,550.72 | 7,668,028.92 |
| PHILHEALTH Contributions | 5-01-03-030 |  | 117,800.00 | 59,250.00 | 172,650.00 | 231,900.00 | 231,600.00 |
| ECC Contributions |  |  | 514,798.89 | 319,970.75 | 1,092,204.04 | 1,412,174.79 | 1,455,635.61 |
| Monitization of Leave Credits | 5-01-03-040 |  | 118,041.69 | 51,234.92 | 180,365.08 | 231,600.00 | 231,600.00 |
| Lumpsum PS Aprropriations |  |  |  | 641,204.15 | 72,795.85 | 714,000.00 | $=-\quad$. |
| Total Personal Services |  |  |  |  | 2,516,317.22 | 2,516,317.22 | 1,572,176.38 |
|  |  |  | 52,767,643.05 | 26,337,821.83 | 75,870,515.40 | 102,208,337.23 | 101,174,062.17 |

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

| PARTICULARS | Account Code | Income Classification <br> (3) | Past Year 2022 <br> (Actual) <br> (4) | Current Year 2023 |  |  | Budget Year 2024 (Proposed) $\qquad$ <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  | First Semester <br> (Actual) (5) | Second Semester Estimate (6) | Total (7) |  |
| Traveling Expenses | 5-02-01-010 |  |  |  |  |  |  |
| Traveling Expenses - Foreign | 5-02-01-020 |  | 2,426,222.96 | 2,033,812.71 | 701,187.29 | 2,735,000.00 | 1,640,000.00 |
| Training Expenses | 5-02-02-010 |  | 541,121.95 |  | 100,000.00 | 100,000.00 | 200,000.00 |
| Office Supplies Expenses | 5-02-03-010 |  | - 541,121.95 | 133,246.90 | 953,753.10 | 1,087,000.00 | 1,180,000.00 |
| Accountable Forms Expenses | 5-02-03-020 |  | 1,224,472.74 | 390,439.49 | 554,560.51 | 945,000.00 | 1,165,000.00 |
| Drugs and Medicines Expenses | 5-02-03-070 |  | $179,395.00$ $93,750.00$ | 226,000.00 | 384,000.00 | 610,000.00 | 630,000.00 |
| Medical, Dental and Laboratory Supplies Expenses | 5-02-03-080 |  | $93,750.00$ $257,950.00$ | 382,257.40 | 1,292,742.60 | 1,675,000.00 | 1,000,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 |  | 257,950.00 | 96,660.00 | 403,340.00 | 500,000.00 | 1,000,000.00 |
| Agricultural and And Marine Supplies Expenses | 5-02-03-100 |  | 10,117,813.26 | $6,130,988.45$ 144,85180 | 3,244,511.55 | 9,375,500.00 | 8,900,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 |  | 1,223,861.24 | 144,851.80 | 371,708.20 | 516,560.00 | 650,000.00 |
| Water Expenses | 5-02-04-010 |  | 411,981.23 | 344,567.90 | 280,432.10 | 2,520,800.00 | 1,749,100.00 |
| Electricity Expenses | 5-02-04-020 |  | 5,098,904.75 | 2,158,882.49 | 1,547,167.51 | 625,000.00 | 402,000.00 |
| Telephone Expenses | 5-02-05-010 |  | 13,988.00 | 17,381.00 | 15,119.00 | 32,500.00 | ,076,000.00 55,000.00 |
| Prizes | 5-02-06-020 |  | 518,439.54 | 218,979.65 | $523,020.35$ | 742,000.00 | 768,000.00 |
| Survey Expenses | 5-02-07-010 |  |  | 7,000.00 | 155,000.00 | 162,000.00 | 280,000.00 |
| Demolition and Relocation Expenses | 5-02-08-010 |  |  |  |  |  | 400,000.00 |
| Desilting and Dredging Expenses | 5-02-08-020 |  | 98,794.00 |  |  |  | 450,000.00 |
| Confidential Expenses | 5-02-10-010 |  | 98,794.00 |  | $300000 \cdot$ |  | 100,000.00 |
| Consultancy Services | 5-02-11-030 |  |  |  | 300,000.00 | 300,000.00 | 300,000.00 |
| Environment/Sanitary Services | 5-02-12-010 |  | 1,956,846.18 | 2,574,931.82 | 2,406,568.18 | 4,981,500.00 | 5,950,180.00 |
| Other General Services | 5-02-12-990 |  |  |  |  |  | 3,340,800.00 |
| Repair and Maintenance- Infrastructure Assets | 5-02-13-030 |  | 33,454,050.18 | 23,459,848.23 | 24,026,251.77 | 47,486,100.00 | 44,337,210.00 |
| Road Networks | 5-02-13-030-01 |  |  |  |  |  |  |
| Water Supply Systems | 5-02-13-030-03 |  |  |  |  |  | 100,000.00 |
| Repair and Maintenance - Buildings and Other Structures Buildings | 5-02-13-040 \| |  | 706,709.50 | 809,698.00 | 690,302.00 | 1,500,000.00 | 1,500,000.00 |
| Buildings Markets | 5-02-13-040-01 |  | 1,328,700.78 | 821,183.30 | 828,816.70 | 1,650,000.00 |  |
| Slaughterhouses | 5-02-13-040-04 |  |  | 48,000.00 | 52,000.00 | 100,000.00 | 100,000.00 |
| Other Structures | 5-02-13-040-05 5-02-13-040-99 |  |  |  | - |  | 100,000.00 |
| Sub Total Maintenance and Other Operating Expenses | -02-13-040-9 |  | 696,317.48 | 91,716.66 | 33,283.34 | 125,000.00 | 225,000.00 |
|  |  |  | 60,750,776.79 | 40,975,865.07 | 40,499,144.93 | 81,475,010.00 | 82,398,290.00 |

L B P Form No. 1
BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte


## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

| PARTICULARS | Account Code | Income Classification(3) | Past Year 2022 <br> (Actual) <br> (4) | Current Year 2023 |  |  | Budget Year 2024 (Proposed) <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  | First Semester <br> (Actual) <br> (5) | Second Semester Estimate <br> (6) | Total (7) |  |
|  |  |  |  |  |  |  |  |
| Road Networks | 1-07-03-010 |  |  |  |  |  |  |
| Sewer System | 1-07-03-030 |  | 1,000,000.00 | 28,007,099.57 | 1,742,900.43 | 29,750,000.00 |  |
| Water Supply System | 1-07-03-040 |  |  | 448,348.60 | 1,651.40 | 450,000.00 |  |
| Power Supply System | 1-07-03-050 |  |  | 1,410,723.04 | 994.54 | 1,411,717.58 |  |
| Parks, Plazas and Monuments | 1-07-03-090 |  |  | 299,980.80 | 19.20 | 300,000.00 |  |
| Buildings | 1-07-03-990 |  | 2,516,433.88 | 2,602,666,59 |  |  | 250,000.00 |
| Markets | 1-07-04-010 |  | 4,330,745.58 | 2,602,666.5 | 3,000,000.00 | 6,011,578.72 |  |
| Slaughterhouse | 1-07-04-040 |  | 6,679,477.06 |  |  | 3,000,000.00 |  |
| Other Structures | 1-07-04-050 |  | 998,866.46 |  |  |  |  |
| Machinery | 1-07-04-95-010 |  | 3,077,806.77 |  | 450,000.00 | 450,000.00 |  |
| Office Equipment | 1-07-05-020 |  | 546,000.00 |  | - |  |  |
| ICT Equipment | 1-07-05-030 |  | 397,865.50 | 230,980.00 | 544,020.00 | 775,000.00 | 620,000.00 |
| Construction amd Heavy Equipment | 1-07-05-080 |  | 2,490,508.11 | 1,500,873.00 | 649,127.00 | 2,150,000.00 | 1,240,000.00 |
| Medical Equipment Technical and Scientific Equipment | 1-07-05-110 |  | 606,583.32 | 929,624.94 | 909,875.06 | 1,839,500.00 |  |
| Technical and Scientific Equipment Motor Vehicles | 1-07-05-140 |  | 570,322.00 |  | 2,078,333.28 | 2,078,333.28 | 3,448,750.00 |
| Fumitures and Fixtures | 1-07-06-010 |  | 1,080,000.00 | 598,994.10 | 1,005.90 | 600,000.00 | 30,000.00 |
| Other Property Plant and Equipment | 1-07-07-010 |  | 861,236.92 | 68,158.00 | 842 |  | 2,130,000.00 |
| Computer Software | 1-07-99-990 |  | 2,063,029.00 | 63,870.44 | 71,129.56 | 350,000.00 | 420,000.00 |
| Total Capital Outlay | 1-09-01-020 |  |  | 84,200.00 | 384,800.00 | $135,000.00$ $469,000.00$ | 180,000.00 |
|  |  |  | 27,218,874.60 | 36,245,519.08 | 13,524,610.50 | 49,770,129.58 | 8,318,750.00 |

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte
Department/Office : Municipal Mayor's Office

| Object of Expenditure <br> (1) | Account Code <br> (2) | Past Year 2022 (Actual) (3) | Current Year 2023 |  |  | Budget Year 2024 (Estimate) (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) $\qquad$ (4) | Second Semester (Estimate) $(5)$ | Total <br> (6) |  |
| 1.0 Current Operating Expenditures <br> 1.1 Personal Services |  |  |  |  |  |  |
| Salaries and Wages - Regular | 5-01-01-010 | 2,548,197.87 |  |  |  |  |
| Salaries and Wages - Casual | 5-01-01-020 | 2,540,197.87 | 1,264,335.00 | 2,038,539.00 | 3,302,874.00 | 3,414,168.00 |
| Personnel Economic Relief Allowance | 5-01-02-010 | 184,000.00 |  | $135,708.00$ $180,000.00$ | $\mathbf{1 3 5 , 7 0 8 . 0 0}$ | 140,952.00 |
| Representation Allowance | 5-01-02-020 | 184,00.00 | 84,000.00 | 180,000.00 | 264,000.00 | 264,000.00 |
| Transportation Allowance | 5-01-02-030 | 91,800.00 | 45,900.00 $45,900.00$ | $45,900.00$ $45,900.00$ | 91,800.00 | 91,800.00 |
| Clothing and Uniform Allowance | 5-01-02-040 | 60,000.00 | 45,900.00 | 45,900.00 | 91,800.00 | 91,800.00 |
| Longevity Pay | 5-01-02-120 | 5,000.00 |  | 24,000.00 | 66,000.00 | 66,000.00 |
| Year-End Bonus | 5-01-02-140 | 204,746.00 |  |  |  |  |
| Cash Gift | 5-01-02-150 | 35,000.00 |  | $55,000.00$ | 286,556.00 | 296,260.00 |
| Other Bonuses and Ailowances Mid-Year Bonus | 5-01-02-990 |  |  | 55,000.00 | 55,000.00 | 55,000.00 |
| Service Recognition Incentive |  | $208,320.00$ | 210,738.00 | 75,818.00 | 286,556.00 | 296,260.00 |
| Productivity Enhancement Incentive |  | 140,000.00 |  | 110,000.00 | 110,000.00 | 110,000.00 |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 301,870.16 |  | 55,000.00 | 55,000.00 | 55,000.00 |
| Pag-IBIG Contributions | 5-01-03-020 | $301,870.16$ $8,800.00$ | $151,720.20$ | 260,909.64 | 412,629.84 | 426,614.40 |
| PhilHealth Contributions | 5-01-03-030 | 36,132.79 | 20,846.34 | 8,300.00 | 13,200.00 | 13,200,00 |
| ECC Contributions | 5-01-03-040 | 3,995.30 | 20,846.34 | 49,818.06 | 70,664.40 | 72,699.39 |
| Lumpsum.PS Appropriations |  | -,995.30 | 4,200.00 | 9,000.00 | 13,200.00 | 13,200.00 |
| Total Personal Services |  |  |  | 184,108.84 | 184,108.84 | 92,054.42 |
|  |  | 3,959,662.12 | 1,874,539.54 | 3,564,557.54 | 5,439,097.08 | 5,499,008.21 |

Prepared by:

Reviewed by:
Lomstim.

LORNA O. MODINA
Mun. Govt. Dept. Head I (Municipal Budget Officer I)

## Approved



LGU: Palompon, Leyte
Department/Office : Municipal Mayor's Office

| Object of Expenditure | Account Code $\qquad$ <br> (2) | Past Year 2022 (Actual)$\qquad$ (3) | Current Year 2023 |  |  | Budget Year 2024 (Estimate) (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) <br> (4) | Second Semester (Estimate) (5) | Total <br> (6) |  |
| 1.2 Maintenance and Other Operating Expenses Traveling Expenses - Local |  |  |  |  |  |  |
| Traveling Expenses - Local <br> Traveling Expenses - Foreign | 5-02-01-010 | 342,173.37 | 327,098.14 | 2,901.86 | 330,000.00 | 300,000.00 |
| Training Expenses - Foreign | 5-02-01-020 |  |  | 100,000.00 | 100,000.00 | 200,000.00 |
| Office Supplies Expenses | $5-02-02-010$ $5-02-03-010$ | 179,896.00 |  | 150,000.00 | 150,000.00 | 200,000.00 |
| Fuel, Oil, and Lubricants Expenses | $5-02-03-010$ $5-02-03-090$ | $169,428.82$ $2,003,896.81$ | 87,788.18 | 12,211.82 | 100,000.00 | 150,000.00 |
| Other Supplies Expenses | 5-02-03-090 5-02-03-990 | 2,003,896.81 | 1,007,525.78 | 992,474.22 | 2,000,000.00 | 2,000,000.00 |
| Water Expenses | 5-02-04-010 | 120,537.30 | $53,193.00$ $30,111.25$ | 176,007.00 | 229,200.00 | 250,000.00 |
| Electricity Expenses | 5-02-04-020 | 1,052,527.93 | 30,111.25 | 49,888.75 | 80,000.00 | 100,000.00 |
| Postage and Courier Services | 5-02-05-010 | 3,521.00 | 11,491.00 | $1,736.16$ 9.00 | 700,000.00 | 1,000,000.00 |
| Telephone Expenses | 5-02-05-020 | 213,049.56 | 24,683.00 | 175,317.00 | 11,500.00 | 20,000.00 |
| Confidential Expenses | 5-02-10-010 |  |  | 300,000.00 | 300,000.00 | 250,000.00 |
| Other General Services | 5-02-12-990 | 2,766,115.00 | 2,035,950.00 | 1,712,350.00 | 3,748,300.00 | 4,320,000.00 |
| Repairs and Maint. - Bldgs, and Other Structures Office Buildings | 5-02-13-040 |  |  |  |  |  |
| Repairs and Maint. - Machinery and Equipment | 5-02-13-050 | 495,816.88 | 7,336.80 | 62,663.20 | 250,000.00 | 250,000.00 |
| Office Equipment | 5-02-13-050-02 | 91,160.00 | 37,720.00 | 12,280.00 |  |  |
| ICT Equipment | 5-02-13-050-03 | 25,969.00 | 7,240.00 | 22,760.00 | 30,000.00 | $\begin{aligned} & 50,000.00 \\ & 30,000.00 \end{aligned}$ |
| Repairs and Maint. - Transportation Equipment | 5-02-13-060 |  |  | 22,76.00 | 30,000.00 |  |
| Motor Vehicles | 5-02-13-060-01 | 535,430.50 | 388,372.01 | 11,627.99 | 400,000.00 | 400,000.00 |
| Fidelity Bond Premium | 5-02-16-020 |  | 77,250.00 | 2,750.00 | 80,000.00 | 100,000.00 |
| Insurance Expenses | 5-02-16-030 | 228,343.08 |  | 120,000.00 | 120,000.00 | 200,000.00 |
| Printing and Publication Expenses | 5-02-99-020 | 14,550.00 |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Rent Expenses | 5-02-99-050 | 252,482.00 | 51,290.00 | 210.00 | 51,500.00 | 50,000.00 |
| Membership Dues and Cont. to Organizations | 5-02-99-060 | 41,400.00 |  | 50,000.00 | 50,000.00 | 50,000.00 |
| Other Maintenance and Operating Expenses | 5-02-99-990 | 3,403,963.00 | 1,078,090.00 | 1,910.00 | 1,080,000.00 | 1,700,000.00 |
| Total Maintenance and Other Operating Expenses |  | 12,065,881.25 | 5,603,403.00 | 4,477,097.00 | 10,080,500.00 | 11,940,000.00 |

Prepared by:
Reviewed by:

## Approved:



## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

## LGU: Palompon, Leyte

Department/Office : Municipal Mayor's Office

| Object of Expenditure <br> (1) | Account Code <br> (2) | Past Year 2022 (Actual) <br> (3) | Current Year 2023 |  |  | Budget Year 2024 (Estimate) (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) $\qquad$ <br> (4) | Second Semester (Estimate) <br> (5) | Total <br> (6) |  |
| 2.0 Capital Outlay |  |  |  |  |  |  |
| Office Equipment | 1-07-05-020 |  | 188,980.00 | 6,020.00 | 195,000.00 | 100,000.00 |
| ICT Equipment | 1-07-05-030 | 198,721.00 | 99,960.00 | 40.00 | 100,000.00 | 100,000.00 |
| Technical and Scientific Equipment | 1-07-05-140 | 321,235.00 |  |  |  |  |
| Motor Vehicles | 1-07-06-010 |  |  |  |  | 1,500,000.00 |
| Furniture and Fixtures | 1-07-07-010 |  |  |  |  | 100,000.00 |
| Total Capital Outlay |  | 519,956.00 | 288,940.00 | 6,060.00 | 295,000.00 | 1,800,000.00 |
| TOTAL APPROPRLATIONS |  | 16,545,499.37 | 7,766,882.54 | 8,047,714.54 | 15,814,597.08 | 19,239,008.21 |

Reviewed by:

$$
\begin{gathered}
\text { LORNA O. MODINA } \\
\text { Mun. Govt. Dept. Head I } \\
\text { Municipal Budget Officer I) }
\end{gathered}
$$

Approved:

LGU: Palompon, Leyte


| Item Number |  | Position Title | Name of Incumbent | Current Year 2023 Authorized Rate/Annum LBC 149 (2nd class) |  | Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class) |  | Increase/ <br> Decrease |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Old | New |  |  | Grade/ Step | Amount | Grade/ Step | Amount |  |
| 8 | 8 | Sub Total Brought Forward <br> Administrative Aide III <br> (Driver I) | ALFREDO L. LUBIANO | $\begin{gathered} \text { G-3 } \\ \text { S-5 } \end{gathered}$ | $2,462,172.00$ $154,392.00$ | $\begin{aligned} & \text { G-3 } \\ & \text { S-5 } \end{aligned}$ | $2,462,172.00$ $154,392.00$ | - |
| 9 | 9 | Internal Auditor II | Vacant | $\begin{gathered} \text { G-15 } \\ \text { S-1 } \end{gathered}$ | 373,512.00 | $\begin{gathered} \text { G-15 } \\ \text { S-1 } \end{gathered}$ | 373,512.00 | - |
| 10 | 10 | Administrative Aide II (Messenger) | ELSA R. JORDA | $\begin{aligned} & \text { G-2 } \\ & \mathrm{S}-8 \\ & \mathrm{~S}-7 \end{aligned}$ | $\begin{array}{r} 136,301.00 \\ 12,298.00 \end{array}$ | $\begin{gathered} \text { G-2 } \\ \text { S-8 } \end{gathered}$ | 148,692.00 | 93.00 |
|  | 188 | Labor nd Employment Officer I | VACANT | $\begin{gathered} \text { G-11 } \\ \text { S-1 } \end{gathered}$ | 275,400.00 | $\begin{gathered} \text { G-11 } \\ \text { S-1 } \end{gathered}$ | 275,400.00 | - |
|  |  | Total |  |  | 3,414,075.00 |  | 3,414,168.00 | 93.00 |
| Prepared by: |  |  | Reviewed by: |  |  | Approved: |  |  |
|  | ZZ | Miy | 2. O. Modina <br> LORNA O. MODDNA <br> Mun. Govt. Dept. Head I <br> (Municipal Budget Officer I) |  |  |  | BAMONC.ONATE <br> Municipal Mayor I |  |
|  | inistr | ative Officer IV |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

Mandate: The Chief Erecutive Office and staff shall exercise the over-all governance on all program, projects, services and activities of the municipal government, pursuant with Chapter 3 Article 1, Sec. 444 of LGC, 1991.
Vision: Envisioning a vibrant, self-sustaining, and ecologically balanced municipality.
Mission: To ensure the delivery of basic services to the entire constancy and selflessly.
Organizational Outcome:
Maximize performance based on available resources, taking into account predetermined plans

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year 2023 | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 1000-000-0-00-000 \\ & 000-000-000 \end{aligned}$ | GENERAL PUBLIC SERVICES SECTOR |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-0-00-000- \\ & 000-000-000 \end{aligned}$ | EXECUTIVE SERVICES |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-001- \\ & 000-000-000 \end{aligned}$ | Office of the Municipal Mayor |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-001- \\ & 001-000-000 \end{aligned}$ |  | MFO 1. <br> ADMINISTRATIVE <br> AND SUPPORT SERVICES |  |  |  |  |  |  |
|  | *Salaries and other Personal Benefits |  |  |  |  |  |  |  |
|  | Permanent |  |  |  | 5,266,001.79 |  |  | 5,266,001.79 |
|  | Casual |  |  |  | 140,952.00 |  |  | 140,952.00 |
|  | *Lump sum Appropriation for PS SSL VI-1st class |  | . |  | 92,054.42 |  |  | 92,054.42 |
| $\begin{aligned} & 1000-000-3-01-001- \\ & 001-001-000 \end{aligned}$ | 1.1. Hiring of Job Orders |  |  |  |  | 4,320,000.00 |  | 4,320,000.00 |
| $\begin{aligned} & 1000-000-3-01-001- \\ & 001-002 \cdot 000 \end{aligned}$ | 1.2. Personnel and Staff Development |  | Conducted | Enhanced Employee Competencies |  |  |  |  |
|  | *Training Expenses |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 1000-000-3-01-001 . \\ & 001-003-000 \end{aligned}$ | 1.3. Administrative, Technical, and Managerial Skills Enchancement |  |  |  |  |  |  |  |
|  | *Training Expenses |  |  |  |  | 100,000.00 |  | 100,000.00 |
|  | Sub Total |  |  |  | 5,499,008.21 | 4,470,000.00 | - | 9,969,008.21 |


| AIP Reference Code | Program / Project/Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 1000-000-3-01-001- \\ & 001-004-000 \end{aligned}$ | 1.4. Organizational Strengthening and Capability Building |  | Conducted | Enhanced Organizational Capacity |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-001- \\ & 001-005-000 \end{aligned}$ | 1.5. Official Travel (Local and Foreign) |  |  |  |  |  |  |  |
|  | *Travel Expenses - Local |  |  |  |  | 300,000.00 |  | 300,000.00 |
|  | *Travel Expenses - Foreign |  |  |  |  | 200,000.00 |  | 200,000.00 |
| $\left\lvert\, \begin{aligned} & 1000-000-3-01-001- \\ & 001-006-000 \end{aligned}\right.$ | 1.6. IAS Office Operations |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3-01-001- \\ & 001 \cdot 006-001 \end{aligned}\right.$ | 1.6.1 Coordinate with the HR Office for the hiring of qualified personnel |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3-01-001-1 \\ & 001-006-002 \end{aligned}\right.$ | 1.6.2 Strengthen Intermal Audit System (LAS) |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-001 . \\ & 001-007-000 \end{aligned}$ | 1.7. Fill up critical position |  | . |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3-01-001- \\ & 001-007-001 \end{aligned}\right.$ | 1.7.1. Coordinate with the HR Office for the regulatory requirements |  |  | plantilla positions |  |  |  |  |
| $\begin{aligned} & 1000-001-3 \cdot 01-001- \\ & 002-000-000 \end{aligned}$ |  | MPO 2. ENSURE DELIVERY OF BASIC SERVICES AND ADEQUATE FACILITIES |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 002-001-000 \end{aligned}$ | 2.1. General Supervision and Control of PPA's and services |  | Services delivered | $100 \%$ basic services delivered |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 002-001-001 \end{aligned}$ | * Electricity Expenses |  |  |  |  | 1,000,000.00 |  | 1,000,000.00 |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 002-001-002 \\ & \hline \end{aligned}$ | *WPater Expenses |  |  |  |  | 100,000.00 |  | 100,000.00 |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001- \\ & 002-001-003 \end{aligned}\right.$ | *Telephome and Internet Subscription Expenses |  |  |  |  | 250,000.00 |  | 250,000.00 |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 002-001-004 \end{aligned}$ | *Fuel, Oil, and Lubricants Expenses |  |  |  |  | 1,326,000.00 |  | 1,326,000.00 |
|  | Sub Total |  |  |  |  | 3,176,000.00 |  | 3,176,000.00 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 002-001-005 \end{aligned}$ | *Orher Supplies |  |  |  |  | 150,000.00 |  | 150,000.00 |
| $\begin{aligned} & 1000-001-3-01-001 . \\ & 002-001-006 \end{aligned}$ | *Repairs \& Maintenance of Motor Vehicles |  |  | Repaired \& Mairtained |  | 400,000.00 |  | 400,000.00 |
| $\begin{aligned} & \text { 1000-001-3-01-001- } \\ & 002-001-007 \end{aligned}$ | *Repairs \& Maintenance of Office Buildings and Structures |  |  |  |  | 250,000.00 |  | 250,000.00 |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 002-001-008 \\ & \hline \end{aligned}$ | *Repairs \& Maintenance of Office Equipment |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & \text { 1000-001-3-01-001- } \\ & 002-001-009 \end{aligned}$ | *Rent Expenses |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & \text { 1000-001-3-01-001- } \\ & 002-001-001 \end{aligned}$ | 2.1.1. Conduct Consultative Formm and Dialogue |  |  | Conducted |  | 100,000.00 |  | 100,000.00 |
|  | 2.1.1.1. Elective Brgy. Officials and Functionalize Meetings |  |  |  |  |  |  |  |
|  | 2.1.1.2. GO's, Academe, NGO's, CSO's, PO's, Informal Sector, and Local Special Bodies Meetings |  | . | $100 \%$ Coordinated and Directed |  |  |  |  |
|  | 2.1.1.3. Coordination and alliance with other municipal goveriment offices and National Government |  |  | $100 \%$ Coordinated and Directed |  | 130,000.00 |  | 130,000.00 |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 002-002-000 \end{aligned}$ | 2.2. Coordinate with other departments regularly and direct programs on basic services |  |  | 100\% Participated |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 002-003-000 \end{aligned}$ | 2.3 Public Participation and Community Involvement Program |  |  | $100 \%$ commumities program supported |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 002-003-001 \end{aligned}$ | 2.3.1. Support to Communities Program |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 002-003-002 \end{aligned}$ | 2.3.2. People's Caravan and Barangay Visits |  |  |  |  | 30,000.00 |  | 30,000.00 |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 003-000-000 \end{aligned}$ |  | MFO 3. ENSURE MMPLEMENTATION OF APPROVED POLICIES, LAWS AND ORDINANCES. | Implemented | 100\% implemented |  |  |  |  |
|  | Sub Total |  |  |  | - | 1,160,000.00 | - | 1,160,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & \text { 1000-001-3-01-001- } \\ & 003-001-000 \end{aligned}$ | 3.1 Coordinate with the monitoring office on its implementation |  | Implemented | 100\% implemented |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-000-000 \end{aligned}$ |  | MFO 4. EFFICIENT SERVICE DELIVERY |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-001-000 \end{aligned}$ | 4.1. Coordinate with Local Special Bodies and Mechanisms (MPOC, MADAC, LDC, LSB, LHB, FARMC etc.) |  | Services delivered | $100 \%$ efficient of services delivered |  |  |  |  |
|  | *Other Supplies |  |  |  |  | 100,000.00 |  | 100,000.00 |
|  | *Postage \& Delivery |  |  |  |  | 20,000.00 |  | 20,000.00 |
|  | *Printing \& Publication |  |  |  |  | 20,000.00 |  | 20,000.00 |
|  | *Repairs \& Maint. of ICT Equipments |  | Repaired \& Msintained | ICT Equipt. epaired \& Maintained |  | 30,000.00 |  | 30,000.00 |
|  | *ICT Equipments |  | Procured |  |  |  | 100,000.00 | 100,000.00 |
|  | *Furniture and Fiuxnes |  | Procuras |  |  |  | 100,000.00 | 100,000,00 |
|  | *Office Equipment |  | Precured |  |  |  | 100,000.00 | 100,000.00 |
|  | *Motor Vehicles |  |  | 1 unit Vebicle procured |  |  | 1,500,000.00 | 1,500,000.00 |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-002-000 \end{aligned}$ | 4.2 Peace and Order Program |  | Implemented | $100 \%$ Peace and order program Implemented |  | 220,000.00 |  | 220,000.00 |
|  | *Confidential Expenses |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-002-001 \end{aligned}$ | 4.2.1 Crime and Disorder |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001 \cdot 3-01-001- \\ & 004-002-001.1 \end{aligned}$ | 4.2.1.1 Barangay visitation/dialogue/ pulong-pulong on various laws and ordinances |  | No. of barangay visited | 50 Barangay visited and conducted with dialogue/pulong-pulong |  | 60,000.00 |  | 60,000.00 |
|  | *Fuel, Oil, and Lubricants Expenses |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  | 450,000.00 | 1,800,000.00 | 2,250,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-002-001.2 \end{aligned}$ | 4.2.1.2 Police presence in convergent areas |  |  | PoIrce oulcers present in convergent areas |  | 45,000.00 |  | 45,000.00 |
|  | *Fuel, Oil, and Lubricants Expenses |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-002-001.3 \end{aligned}$ | 4.2.1.3 Police Patrol and Foot Patrol |  | conducted | Daily rolling and foot patrol conducted |  | 45,000,00 |  | 45,000.00 |
|  | *Fuel, Oil, and Lubricants Expenses |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-002-002 \end{aligned}$ | 4.2.2 Illegal Drugs (Mandatory per RA 9165, NADPA, DLLG MCs) |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-002-002.1 \end{aligned}$ | 4.2.2.1 Oplan double barrel |  | conducted | Surviellance of drug personalities conducted; anti-illegal drugs operation conducted |  |  |  |  |
|  | *Confidential Expenses |  |  |  |  | 80,000.00 |  | 80,000.00 |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-002-002.2 \end{aligned}$ | 4.2.2.2 Activation of BPATs/BNN |  | submitted reports | BPATS/BDN activated and regulary submit reports |  | 15,000.00 |  | 15,000.00 |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-002-002.3 \end{aligned}$ | 4.2.2.3 Conduct of MADAC Quarterly Meeting |  | conducted | Reguiar quarteriy meetings conducted |  | 60,000.00 |  | 60,000.00 |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-002-002.4 \end{aligned}$ | 4.2.2.4 Capacity building/Reorientation of BADACs |  | conducted | Capacity-building activity for BADAC conducted |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-002-002.5 \end{aligned}$ | 4.2.2.5 School symposium on antiillegal drugs and other laws affecting children |  | conducted | School symposium conducted |  | 80,000.00 |  | 80,000.00 |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-002-002.6 \end{aligned}$ | 4.2.2.6 Barangay/Community visitation/dialogue |  | conducted | Barangay/community visitation/dialogue conducted |  | 90,000.00 |  | 90,000.00 |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-002-002.7 \end{aligned}$ | 4.2.2.7 Training for CBDRP implementer |  | conducted | Trainer's training for CBDRP implementers conducted |  | 40,000.00 |  | 40,000.00 |
|  | *Training Expenses |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  | 475,000.00 | - | 475,000.00 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 1000-001 \cdot 3-01-001- \\ & 004-003-000 \end{aligned}$ | 4.3 Conflict |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-003-001 \end{aligned}$ | 4.3.1 Violent Extremism and Terrorism/Insurgency/Armed Conflict |  |  |  |  |  |  |  |
| 1000-001-3-01-001- | 4.3.1.1. School symposium on various laws affecting children |  | conducted | School symposiums conducted |  | 15,000.00 |  | 15,000.00 |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001- \\ & 004-003-001.2 \end{aligned}\right.$ | 4.3.1.2 Activation of BPATs/BIN |  | submitted | BPAT/BIN activated and submit regular reports |  | 15,000.00 |  | 15,000.00 |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-004-000 \end{aligned}$ | 4,4 Public Safety |  | implemented | 100\% Implemented |  |  |  |  |
|  | *Fuel, Oil, and Lubricants Expenses |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-004-001 \end{aligned}$ | 4.4.1 Road and Vehicle Safety |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01 \cdot 001- \\ & 004-004-001.1 \end{aligned}\right.$ | 4.4.1.1 Visibility of police and traffic enforcers in convergent areas |  | participated | Police and traffic enforcers present in convergent areas |  | 24,000.00 |  | 24,000.00 |
|  | *Fuel, Oil, and Lubricants Expenses |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-004-001.2 \end{aligned}$ | 4.4.1.2 Installation/Maintenance of traffic/road signage |  | maintained road signages | Traffic/road signage installed/maintained |  | 10,000.00 |  | 10,000.00 |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01 \cdot 001- \\ & 004-004-001.3 \end{aligned}\right.$ | 4.4.1.3. Road clearing operations |  | conducted | Regular road clearing conducted'removal of road/pedestrian obstructions |  | 5,000.00 |  | 5,000.00 |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-004-001.4 \end{aligned}$ | 4.4.1.4 Construction/Rehabilitation of roads |  | constructed \& rehabilitated | Roads constructed/rehabilitated |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 004-004-001.5 \end{aligned}$ | 4.4.1.5 Training/Seminar for traffic enforcers and barangay tanods |  | conducted | Traffic enforcers and barangay tanods capacitated |  | 10,000.00 |  | 10,000.00 |
|  | *Training Expenses |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  | - | 79,000.00 | - | 79,000.00 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU: Palompon, Leyte


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU: Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001- \\ & 008-002-000 \end{aligned}\right.$ | 8.2. External Linkage, Coordination, and Engagement |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001- \\ & 008-002-001 \end{aligned}\right.$ | 8.2.1 Allowances and Other Incentives to National Offices |  |  |  |  | 433,000.00 |  | 433,000.00 |
|  | *Other MOOE |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001 \cdot 3-01-001 . \\ & 009-000-000 \end{aligned}$ |  | MFO 9. Labor employment facilitation services |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 009-001-000 \end{aligned}$ | 9.1 Facilitate the Employment of Students and OSY thru summer job |  | No. of students Facilitated | 50 students \& 10 OSY |  | 300,000.00 |  | 300,000.00 |
|  | *Other MOOE |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 009-002-000 \end{aligned}$ | 9.2 Marginalized Individual |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001 . \\ & 009-002-001 \end{aligned}$ | 9.2.1 Facilitate the employment of job applicants |  | No. of job applicants | 1,000 of Job applicants |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001 . \\ & 009-002 \cdot 002 \end{aligned}$ | 9.2.2 Coordinate employers and recruitment agencies for possible employment |  | No. of employers identified | 130 of all employers identified |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 009-003-000 \end{aligned}$ | 9.3 Facilitate the employment thru livelihood training of marginalized individual/women |  | No. of marginalized individual | 185 of marginalized individual |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 009-004-000 \end{aligned}$ | 9.4 Job applicants for referrals |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001- \\ & 009-005-000 \end{aligned}\right.$ | 9.5 For career guidance and employment coaching |  |  |  |  |  |  |  |
| 1000-001-3-01-001. | 9.5.1 Coordinate School Heads and conduct career guidance to secondary schools graduating students |  | No. of students | 922 students/12 secondary schools |  |  |  |  |
|  | *Other MOOE |  |  |  |  | 10,000.00 |  | 10,000.00 |
|  | Sub Total |  |  |  | - | 743,000.00 | - | 743,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 1000-001-3-01-001 . \\ & 009-005-002 \end{aligned}$ | 9.5.2 Coordinate School Heads and conduct employment coaching to tertiary graduating students |  | No. of students | 9 of students/1 tertiary school |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 009-005-003 \end{aligned}$ | 9.5.3 Conduct Evaluation in the conduct of career guidance and employment coaching |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 009-005-004 \\ & \hline \end{aligned}$ | 9.5.4 For skills mapping |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 009-005-005 \end{aligned}$ | 9.5.5 Coordinate the participation of barangays in skills mapping |  | No. of barangay participated | 50 brgys. participating. in the skills mapping |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 009-005-006 \end{aligned}$ | 9.5.6 Improve job referral and placement system |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001 . \\ & 009-005-007 \end{aligned}$ | 9.5.7 Refer jobseekers who match qualification requirements of vacancies posted by employers |  | . | On time referpal of jobseekers to employers |  |  |  |  |
| $\begin{aligned} & 1000-001 \cdot 3-01-001- \\ & 009-005-008 \end{aligned}$ | 9.5.8 Refer jobseekers to skills training if they are willing |  |  | On time referral of job seekers to skills tung. |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 009-005-009 \end{aligned}$ | 9.5.9 Follow-up employers on the status of referred jobseekers |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 009-005-010 \end{aligned}$ | 9.5.10 Capability Building |  |  |  |  | 10,000.00 |  | 10,000.00 |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 009-005-011 \end{aligned}$ | 9.5.11 Training/meeting with PESO Managers and DOLE Officers |  | Attended | $50 \mathrm{Managers/Officers}$ |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 009-005-012 \end{aligned}$ | 9.5.12. Strengthen coordination with DOLE |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001- \\ & 009-005-013 \end{aligned}\right.$ | 9.5.13. Attend quarterly meetings |  | Attended | $100 \%$ attendance to: Quarterly meetings \& PESO Congress |  |  |  |  |
|  | Sub Total |  |  |  |  | 10,000.00 |  | 10,000.00 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU: Palompon, Leyte


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU: Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 1000-001 \cdot 3-01-001- \\ & 010-0010-000 \end{aligned}$ | 10.10 Ensure the registration of skills thru NSRS (offline) |  |  | 1,000 of skills registration offline |  |  |  |  |
| $\begin{aligned} & 1000-0011-3-011-001- \\ & 010-0011-000 \end{aligned}$ | 10.11 Establish database on labor market informstion, Micro database |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001- \\ & 010-0012-000 \end{aligned}\right.$ | 10.12 Construct and disseminate database concerning labor market that includes micro data (job-seekers \& vacancies) |  | Utilized established micro data | Comprehensive Labor Market Information |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 010-0013-000 \end{aligned}$ | 10.13 Macro database |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3 \cdot 01-001- \\ & 010-0014-000 \end{aligned}\right.$ | 10.14 Construct and maintain Macro data (statistics about employment, unemployment, and underemployment) |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001 . \\ & 010-0015-000 \end{aligned}\right.$ | 10.15 Submit govermment requirements and reportorial services |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 010-0016-000 \end{aligned}$ | 10.16 Prepare Monthly PESO Performance Report |  | Report prepared | 10 days after every end of the month PESO Report Prepared |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001 . \\ & 010-0017-000 \end{aligned}$ | 10.17 Review and submit Monthly PESO Performance Report |  | Submitted | On time review \& submission (3 days atter preparation) |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01 \cdot 001- \\ & 010-0018-000 \end{aligned}$ | 10.18. Prepare Monthly livelihood progress report |  |  | 4 reports every month |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 010-0018-001 \end{aligned}$ | 10.18.1 Lowland |  |  | On time preparation \& submission |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 010-0018-002 \end{aligned}$ | 10.18.2 Coastal |  |  | On time preparation \& submission |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001 \\ & 010-0018-003 \end{aligned}$ | 10.18.3 Upland |  |  | On time preparation \& submission |  |  |  |  |
|  | Sub Total |  |  |  | - | - | - | - |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU: Palompon, Leyte

| AIP Reference Code | Program / Project/Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| (1) |  |  |  |  | PS | MOOE | CO | Total |
| (1000-001-3-01-001. | (2) 10.19 Prepare and | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 010-0019-000 \\ & \hline \end{aligned}$ | 10.19 Prepare and submit annual livelihood report |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001 . \\ & 010-0020-000 \end{aligned}$ | 10.20 Coordination w/ barangay officials |  |  |  |  |  |  |  |
|  | *Fuel, Oil, and Lubricants Experises |  |  |  |  |  |  |  |
|  | 10.20.1 Coordinate the Conduct of |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001- \\ & 010-0020-001 \end{aligned}\right.$ | skills mapping to barangay officials |  | Coordinated and conducted | $100 \%$ coor-dination in the conduct of skills mapping |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 010-0020-002 \end{aligned}$ | 10.20.2 Summarize the skills mapping survey form for: Lowland |  |  | On time summary of skills mapping survey: lowiand |  |  |  |  |
|  | 10.20.2.1 Coastal |  |  | Cosstal (3 mos. After the survey) |  |  |  |  |
|  | 2.20.2.2 Upland |  |  | Upland (3 mos. After the survey) |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 011-000-000 \end{aligned}$ |  | MFO 11. Livelihood Support Services |  |  |  | - |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 011-001-000 \end{aligned}$ | 11.1 Effective and efficient use of furds |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 011-001-001 \end{aligned}$ | 11.1.1 Conduct monthly monitoring of livelihood projects: |  | Conducted | livelihood monitored: |  |  |  |  |
|  | 11.1.1.1 Lowland |  |  | 102 livelihood projects |  |  |  |  |
|  | 11.1.1.2 Coastal | - |  | 39 livelihood projects |  |  |  |  |
|  | 11.1.1.3 Upland |  |  | 66 livelihood projects |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001 \text { - } \\ & 011-001-002 \end{aligned}$ | 11.1.2 No. of meetings conducted and mins. Prepared: |  |  | Conduct Qrtrly meetings Of livelibood \& prepare minutes: |  |  |  |  |
|  | 11.1.2.1 Lowland (16 mtgs.) |  |  | $16 \mathrm{mtgs} . \mathrm{mins}$. |  |  |  |  |
|  | 11.1.2.2 Coastal ( 12 mtgs.$)$ |  |  | 16 mtgs./mins. |  |  |  |  |
|  | 11.1.2.3 Upland (12 mtgs.) |  |  | 16 mtg /mins. |  |  |  |  |
|  | Sub Total |  |  |  |  |  |  |  |
|  |  |  |  |  | - | 50,000.00 | - | 50,000.00 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU: Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 011-001-003 \end{aligned}$ | 11.1.3 Tap external resources |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 011-001-004 \end{aligned}$ | 11.1.4 Prepare and submit project proposals for funding |  | Prepared \& submitted | 4 proj. proposals prepared \& submitted |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 011-001-005 \end{aligned}$ | 11.1.5 Review and check supporting docs of project proposals |  |  | $100 \%$ accuracy in reviewing \& checking of supporting docs |  |  |  |  |
| 1000-001-3-01-001. | 11.1.6 Adopt counter parting system |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001- \\ & 011-001-007 \end{aligned}$ | 11.1.7 Facilitate the realization of livelihood counterpart |  |  | $100 \%$ in facilitation for the realization of livelihood counterpart |  |  |  |  |
|  | *Other MOOE |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  | 10,000.00 |  | 10,000.00 |
|  | Total |  |  |  |  | 10,000.00 | - | 10,000.00 |
|  |  |  |  |  | 5,499,008.21 | 11,940,000.00 | 1,800,000.00 | 19,239,008.21 |

Prepared by:

CHRISTOPyER T. MONTEBON
Mun. Qovt. Dept. Head I
OIC-Municipal Planhing and Development Coordinator 1

Reviewed: Local Finance Committee
do. Mrbic
LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Dreasurer I)

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte
Department/Office : Office of the Sangguniang Bayan

| Object of Expenditure <br> (1) | Account Code <br> (2) | Past Year 2022 (Actual) (3) | Current Year 2023 |  |  | Budget Year 2024 (Estimate) (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) $\qquad$ (4) | $\qquad$ | Total <br> (6) |  |
| 1.1 Personal Services |  |  |  |  |  |  |
| Salaries and Wages - Regular | 5-01-01-010 | 10,848,855.00 |  |  |  |  |
| Salaries and Wages - Casual | 5-01-01-020 | $67,954.00$ | 5,432,841.00 | 7,544,571.00 | 12,977,412.00 | 13,164,036.00 |
| Personnel Economic Relief Allowance | 5-01-02-010 | 379,600.00 | $81,348.00$ $171,290.30$ | 54,360.00 | 135,708.00 | 140,952.00 |
| Representation Allowance | 5-01-02-020 | 889,950.00 | $171,290.30$ $448,162.50$ | 404,709.70 | 576,000.00 | 576,000.00 |
| Transportation Allowance | 5-01-02-030 | 825,315.15 | $448,162.50$ $448,162.50$ | 480,037.50 | 928,200.00 | 928,200.00 |
| Clothing and Uniform Allowance <br> Longevity.Pay | 5-01-02-040 | 126,000.00 | 90,000.00 | $480,037.50$ $54,000.00$ | 928,200.00 | 928,200.00 |
| Year-End Bonus | 5-01-02-120 |  | 90,000.00 | 54,000.00 $10,000.00$ | 144,000.00 | 144,000.00 |
| Cash Gift | 5-01-02-140 | 894,212.00 | 919,645.00 | 173,158.00 | 1,092,803.00 | 1,108,749,00 |
| Other Bonuses and Allowances | 5-01-02-150 | 70,000.00 |  | 120,000.00 | 120,000.00 | 120,000.00 |
| Mid-Year Bonus Service Recognition Incentive |  | 938,000.00 |  | 1,092,717.00 |  |  |
| Productivity Enhancement Incentive |  | 280,000.00 |  | 1,092,017.00 | 1,092,717.00 | 1,108,749.00 |
| Retirement and Life Insurance Premiums |  | 70,000.00 |  | 120,000.00 | 250,000.00 | 240,000.00 |
| Pag-IBIG Contributions | 5-01-03-010 | 1,199,908.36 | 603,668.76 | 969,905.64 | 120,000.00 | 120,000.00 |
| PhilHealth Contributions | 5-01-03-020 | 13,400.00 | 9,000.00 | 19,800.00 | 1,58, | 1,482,713.28 |
| ECC Contributions | 5-01-03-030 | 161,174.44 | 104,017.34 | 191,039.47 | 295,056.81 | 28,800.00 |
| Lumpsum PS Appropriations |  | 17,299.73 | 8,034.92 | 20,765.08 | 28,800.00 | 28,800.00 |
| Total Personal Services |  | 16,781,668.68 |  | 189,492.22 | 189,492.22 | 94,746.11 |
|  |  | 16,781,668.68 | 8,316,170.32 | 12,174,593.11 | 20,490,763.43 | 20,513,307.62 |

Prepared by:


Reviewed by:
Lo. Moxim
LORNA O. MODINA Mun. Govt. Dept. Head I (Municipal Budget Officer I)

Approved:


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte
Department/Office: Office of the Sangguniang Bayan

| Object of Expenditure | Account Code | Past Year 2022 (Actual) <br> (3) | Current Year 2023 |  |  | Budget Year 2024 (Estimate) (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) $\qquad$ <br> (4) | Second Semester (Estimate) (5) | Total <br> (6) |  |
| Traveling Expenses | 5-02-01-010 | 480,680,94 |  |  |  |  |
| Training Expenses | 5-02-02-010 | $480,680.94$ $54,200.00$ | 412,848.16 | 2,151.84 | 415,000.00 | 250,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 244,446.00 |  | 100,000.00 | 100,000.00 | 100,000.00 |
| Fuel, Oil, and Lubricants Expenses | 5-02-03-090 | 887,897.46 |  | $100,000.00$ $538,633.45$ | 100,000.00 | 100,000.00 |
| Other Supplies Expenses | 5-02-03-990 | 61,634.00 | $711,366.55$ $\mathbf{5 7 , 2 6 1 . 0 0}$ | $538,633.45$ 139.00 | 1,250,000.00 | 1,250,000.00 |
| Water Expenses | 5-02-04-010 | 61,034.00 | 57,261.00 | 139.00 | 57,400.00 | 135,000.00 |
| Electricity Expenses | 5-02-04-020 | 64,106.74 |  | - |  |  |
| Postage and Courier Service | 5-02-05-010 | 5,000.00 | 5,000.00 | 5,000.00 |  |  |
| Printing and Publication Expenses | 5-02-05-020 | 36,993.00 | 3,000.00 | 97,000.00 | 100,000.00 | 10,000.00 |
| Other General Services | 5-02-99-020 | 21,000.00 |  |  | 100,00.00 | 00,000.00 |
| Repairs and Maint. - Machinery and Equipment | 5-02-13-050 | 835,500.00 | 573,750.00 | 407,950.00 | 981,700.00 | 1,344,000.00 |
| Office Equipment <br> ICT Equipment | 5-02-13-050-02 | 18,600.00 | 18,500.00 | 1,500.00 | 20,000.00 |  |
| Repairs and Maint. - Transportation Equipment | 5-02-13-050-03 |  |  | 20,000.00 | 20,000.00 | $\begin{array}{r} 20,000.00 \\ 20,000.00 \end{array}$ |
| Motor Vehicles | 5-02-13-060-01 |  |  |  |  |  |
| Advertising Expenses | 5-02-99-010 | 75,351.00 | 128,096.72 | 71,903.28 | 200,000.00 | 200,000.00 |
| Membership Dues and Cont to Organizations | 5-02-99-060 | 75,600.00 |  | 100,000.00 | 100,000.00 | 300,000.00 |
| Other Maintenance and Operating Expenses | 5-02-99-990 | $105,875.00$ | 136,200.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| Total Maintenance and Other Operating Expenses |  | 2,966,884.14 | 2,046,022.43 | 1,642,077 | 284,000.00 | 300,000.00 |
|  |  | 2,966,884.14 | 2,046,022.43 | 1,642,077.57 | 3,688,100.00 | 4,179,000.00 |

Prepared by:


Approved:
LO. Mrtin
LORNA O. MODINA
Mun. Govt. Dept. Head I (Municipal Budget Officer I)


PLANTILLA OF PERSONNEL CY 2024
LGU: Palompon, Leyte


## PLANTILLA OF PERSONNEL CY 2024

LGU: Palompon, Leyte


| Item Number |  | Position Title | Name of Incumbent | Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class) |  | Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class) |  | Increase/ <br> Decrease |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Old | New |  |  | Grade/ Step | Amount | Grade/ Step | Amount |  |
|  |  | Sub Total Brought Forward |  |  | 10,660,572.00 |  | 10,656,396.00 | (4,176.00) |
| 24 | 24 | Administrative Aide III (Utility Worker II) | VACANT | $\begin{aligned} & \text { G-3 } \\ & \text { S-1 } \end{aligned}$ | 149,712.00 | $\begin{aligned} & \mathrm{G}-5 \\ & \mathrm{~S}-1 \end{aligned}$ | 149,712.00 | - |
| 25 | 25 | Administrative Aide III (Clerk I) | VACANT | $\begin{gathered} \text { G-3 } \\ \mathrm{S}-1 \end{gathered}$ | 149,712.00 | $\begin{aligned} & \text { G-3 } \\ & \text { S-1 } \end{aligned}$ | 149,712.00 | - |
| 26 | 26 | Administrative Aide III (Driver I) | VACANT | $\begin{aligned} & \text { G-3 } \\ & \text { S-1 } \end{aligned}$ | 149,712.00 | $\begin{aligned} & \text { G-3 } \\ & \text { S-1 } \end{aligned}$ | 149,712.00 | - |
| 27 | 27 | Administrative Aide III (Driver I) | VACANT | $\begin{aligned} & \text { G-3 } \\ & \text { S-1 } \end{aligned}$ | 149,712.00 | $\begin{gathered} \text { G-3 } \\ \text { S-1 } \end{gathered}$ | 149,712.00 | - |
| 28 | 28 | Local Legislative Staff Employee I | AIME DEMETERIO | $\begin{aligned} & \mathrm{G}-2 \\ & \mathrm{~S}-2 \end{aligned}$ | 140,952.00 | $\begin{gathered} \text { G-2 } \\ \text { S-1 } \end{gathered}$ | 140,952.00 | - |
|  |  | Sub Total |  |  | 11,400,372.00 |  | 11,396,196.00 | (4,176.00) |
| Prepared by: <br> HAZEL F. VASQUEZ <br> Administrative Officer IV <br> (HRMO Designate) |  |  | Reviewed by: <br> LORNA O. MO <br> Mun. Govt. Dept. (Municipal Budget |  |  | Approved: |  |  |

PLANTILLA OF PERSONNEL CY 2024
LGU: Palompon, Leyte

| Item Number |  | Position Title | Name of Incumbent | Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class) |  | Budget Year 2024 Proposed <br> Rate / Annum LBC 149 (2nd class) |  |  | Increase/ <br> Decrease |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Old | New |  |  | Grade/ Step | Amount | Grade/ Step | Amount |  |  |
| 29 | 29 | Sub Total Brought Forward <br> Board Secretary V <br> (Secretary to the SBI) | VACANT | $\begin{gathered} \text { G-24 } \\ \text { S-6 } \end{gathered}$ | $11,400,372.00$ $996,276.00$ | $\begin{gathered} \text { G-24 } \\ \text { S-1 } \end{gathered}$ | $11,396,196.00$ $918,792.00$ | - | $4,176.00$ $(77,484.00)$ |
| 30 | 30 | Administrative Aide III (Utility Worker II) | VACANT | $\begin{gathered} \text { G-3 } \\ \text { S-1 } \end{gathered}$ | 149,712.00 | $\begin{aligned} & \text { G-3 } \\ & \text { S-1 } \end{aligned}$ | 149,712.00 |  | - |
| 31 | 31 | Administrative Aide II (Messenger) | DARIO P. RAYMUNDO | $\begin{aligned} & \text { G-2 } \\ & \text { S-1 } \end{aligned}$ | 140,952.00 | $\begin{gathered} \mathrm{G}-2 \\ \mathrm{~S}-1 \end{gathered}$ | 140,952.00 |  | - |
|  | 180 | Local Legislative Staff Employee I | VACANT | $\begin{aligned} & \text { G-2 } \\ & \text { S-1 } \end{aligned}$ | 140,952.00 | $\begin{aligned} & \text { G-2 } \\ & \text { S-1 } \end{aligned}$ | 140,952.00 |  | - |
|  | 181 | Local Legislative Staff Employee I | EMMA A. LICARDO | $\begin{aligned} & \text { G-2 } \\ & \mathrm{S}-2 \\ & \mathrm{~S}-1 \end{aligned}$ | $\begin{aligned} & 71,016.00 \\ & 70,476.00 \end{aligned}$ | $\begin{aligned} & \text { G-2 } \\ & \text { S-2 } \end{aligned}$ | 142,032.00 |  | 540.00 |
|  | 199 | Local Legislative Staff Officer I | DEBBY ANN C. DIGNOS | G-11 | 275,400.00 | G-11 | 275,400.00 |  |  |
|  |  | Total |  |  | 13,245,156.00 |  | 13,164,036.00 |  | (81,120.00) |

Prepared by:
Reviewed by:

### 2.1. Moting <br> LORNA O. MODINA <br> Mun. Govt. Dept. Head I <br> (Municipal Budget Officer I)

Approved:

Mandate: To act as the Legislative Body of the municipality that shall enact ordinances, approve resolutions, and appropriate funds for the general welfare of the people moved thru effective and efficient governance pursuant to Aricle 2 and 3 of Sec 445 of LGC, 1991.
Vision: A municipality duly governed by appropriate legislation and enacted ordinances.
Mission: To enact ordinances, approve resolutions, and appropriate funds for the general welfare of the Municipality of Palompon.
Organizational Outcome:
Responsive public of the enacted legislation and measures a coherent municipality.

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/ Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 1000-000-0-00-000- \\ & 000-000-000 \end{aligned}$ | LEGISLATIVE SERVICES |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 000-000-000 \end{aligned}$ | Office of the Sangguniang Bayan |  |  |  |  |  |  |  |
| 1000-000-3-01-003-001-000-000 |  | MFO 1. LEGISLATIVE ACTION TO SUPPORT THE EXECUTIVE AGENDA |  |  |  |  |  |  |
|  | *Salaries and other Personal Benefits |  |  |  |  |  |  |  |
|  | Permanent |  |  |  | 20,277,609.51 |  |  | 20,277,609.51 |
|  | Casual |  |  |  | 140,952.00 |  |  | 140,952.00 |
|  | *Lump sum Appropriation for PS SSL VI-1st Class |  |  |  | 94,746.11 |  |  | 94,746.11 |
| $\begin{aligned} & \text { 1000-000-3-01-003- } \\ & 001-001-000 \end{aligned}$ | 1.1.1 Institutionalization of LDRRM Office. |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3-01-003- \\ & 001-001-001 \end{aligned}\right.$ | 1.1.1.1 Creation of three division plantilla position and appropriating funds hereof. |  |  |  |  |  |  |  |
| $\begin{aligned} & \text { 1000-000-3-01-003- } \\ & 001-001-002 \end{aligned}$ | 1.1.1.2 Related legislative actions on DRRM |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  | 20,513,307.62 |  |  | 20,513,307.62 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/ Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-002-000 \end{aligned}$ | 1.1.2 Establishing the Local Climate Change Adaptation Plan |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-003-000 \end{aligned}$ | 1.1.3 Establishing the Contingency Plans |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003 . \\ & 001-004-000 \end{aligned}$ | 1.1.4 Institutionalization of Persons with Disability Affairs Office (PDAO) and providing funds thereto |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-005-000 \end{aligned}$ | 1.1.5 Institutionalization of Senior Citizens Center and providing funds thereto |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3-01-003- \\ & 001-006-000 \end{aligned}\right.$ | 1.1.6 Institutionalization of Public Employment and Services Office (PESO) and providing finds thereto |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003 . \\ & 001-007-000 \end{aligned}$ | 1.1.7 Establishment of the following Plans: |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-007.003 \end{aligned}$ | c. Annual Investment Plan (AIP) |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3-01-003- \\ & 001-008 \end{aligned}\right.$ | 1.1.8 Institutionalization of Business Permit and Licensing Office (BPLO) and providing funds thereto |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-008-001 \end{aligned}$ | 1.1.8.1 Creation of the BPLO Position and appropriating funds hereof | - |  |  |  |  |  |  |
|  | Sub Total |  |  |  | - | - | - | - |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU : Palompon, Leyte

| AIP Reference Code | Program / Project/Activity Description | Major Final Output | Performanced Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| 1000-000-3-01-003-001-009-000 | 1.1.9 Amendment of the existing Municipal Solid Waste <br> Management Ordinance <br> (Penalties, Incentives, and Sanctions) |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-010-000 \end{aligned}$ | 1.1.10 Creation of Tourism Officer Position and appropriating funds hereof |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-011-000 \end{aligned}$ | 1.1.11 Establishing Cultural Property Inventory/Registry |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-012-000 \end{aligned}$ | 1.1.12 Institutionalization of Local Youth Development Office (LYDO) and providing funds thereto |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-012-000 \end{aligned}$ | 1.1.12.1 Creation of the Local Youth Development Officer (LYDO) Position and appropriating funds hereof |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-013-000 \end{aligned}$ | 1.1.13 Enactment of ordinance regarding disciplinary proceeding over Brgy. Elected Officials |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-014-000 \end{aligned}$ | 1.1.14 Creation of plantilla positions under Municipal Legal Officer and appropriating funds hereof |  | , |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-015-001 \end{aligned}$ | 1.1.15.1 Creation of permanent plantilla positions and appropriating funds hereof |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  | - | - | - | - |

## LGU : Palompon, Leyte

| AIP Reference Code | Program / Project/Activity Description | Major Final Output | Performance/ Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-016-000 \end{aligned}$ | 1.1.16 Ensctment of Appropriation Ordinance on RA 10821 - Emergency Relief and Protection for Children during and after disasters |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-017-000 \end{aligned}$ | 1.1.17 Enactment of ordinance regulating and prescribing guidelines and registration on the use of farm machineries |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-018-000 \end{aligned}$ | 1.1.18 Enactment of ordinance localizing responsible pet ownership/prescribing the registration of dogs |  |  |  |  |  |  |  |
| 1000-000-3-01-003-001-019-000 | 1.1.19 Enactment of ordinance prescribing the operation guidelines and imposition of fees for fish trading |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003 . \\ & 001-020-000 \end{aligned}$ | 1.1.20 Establishing particular area for "Bagsakan sa Abot" Center |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-021-000 \end{aligned}$ | 1.1.21 Accreditation of Community-Based Organization |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003 . \\ & 001-022-000 \end{aligned}$ | 1.1.22 Enactment of ordinance collecting fees from the tourist (demo farm on the integrated farming system) |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  | - | - | - | - |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/ Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-023-000 \end{aligned}$ | 1.1.23 Enactment of ordinance localizing the operation of drone |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-024-000 \end{aligned}$ | 1.1.24 Enactment of ordinance prohibiting the burning of rice straws |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001 \cdot 025-000 \end{aligned}$ | 1.1.25 Enactment of ordinance creating the composition of Agricultural and Biosystems Engineering (ABE) Unit |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-026-000 \end{aligned}$ | 1.1.26 Amendment on Tax Ordinance for certain fees and charges |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003 . \\ & 001-027-000 \end{aligned}$ | 1.1..27 Enactment of Appropriarion Ordinance for Municipal Annual and Supplemental Budget |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-028-000 \end{aligned}$ | 1.1.28 Creation of Brgy. <br> Bookkeepers and appropriating funds hereof |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-029-000 \end{aligned}$ | 1.1.29 Formulation of tourism master plans and development framework |  |  |  |  |  |  |  |
| 1000-000-3-01-003- <br> 001-030-000 | 1.1.30 Institutionalization of Barangay-Based Basura Patrollers |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  | - | - | - | - |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/ Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-038-001 \end{aligned}$ | 1.1.38.1 Formulation of MOU/MOA with UNESCO |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-039-000 \end{aligned}$ | 1.1.39 Formulation of PPAs and budget of MEETO |  |  |  |  | . |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 001-040-000 \end{aligned}$ | 1.1.40 Establishment of new TDAs and PPAs |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 002-000-000 \end{aligned}$ |  | MFO 2. ENSURE LEGISLATIVE SUPPORT TO BARANGAYS |  |  |  |  |  |  |
|  | * Office Supplies |  |  |  |  | 30,000.00 |  | 30,000.00 |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 002-001-000 \end{aligned}$ | 2.1. Approval of Barangay APPs and Budgets |  | No. of Barangay AIPs and Budgets | 50 Barangay AIPs and Budgets |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 002-002-000 \end{aligned}$ | 2.2. Approval of SK ABYIPs and Budgets |  | No. of SK ABYIPs and Budgets | 50 SK ABYIPs and Budgets |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 002-003-000 \end{aligned}$ | 2.3 Approval of Barangay Ordinance |  | Minimum No. of Ordinances | Minimum of 50 Ordinances |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3-01-003- \\ & 002-004-000 \end{aligned}\right.$ | 2.4. Grant of incentives in the timely submission of Barangay Budgets |  | First No. of brgys | First 10 brgys |  | 100,000.00 |  | 100,000.00 |
| $\left\lvert\, \begin{aligned} & 1000-000-3-01-003- \\ & 002 \cdot 005-000 \end{aligned}\right.$ | 2.5. Grant of incentives in the timely submission of SK Budgets |  | First No. of brgys | First 10 brgys |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 1000-000-3-01-003 . \\ & 003-000-000 \end{aligned}$ |  | MFO 3. LEGISLATIVE SERVICES |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3-01-003- \\ & 003-001-000 \end{aligned}\right.$ | 3.1. Enactment and adoption of other enabling ordinances and resolutions |  | Minimum No. of ordinarce and resolutions | Minimum of 1 ordinance and 50 resolutions |  |  |  |  |
|  | Sub Total |  |  |  | - | 180,000.00 |  | 180,000.00 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Out put Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 003-002-000 \end{aligned}$ | 3.2. Conduct of Regular and Special. session |  | No. of Regular Sessions and Minimum no. of Special Session | 48 Regular Sessions and Minimum of 1 Special Session |  |  |  |  |
|  | * Office Supplies |  |  |  |  | 20,000.00 |  |  |
|  | * Fuel, Oil, and Lubricant Expenses |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 003-003-000 \end{aligned}$ | 3.3. Conduct of Committee Meetings |  | Minimum no. of committee meetings | Minimum of 10 committee meetings |  | 50,000.00 |  | 50,000.00 |
|  | * Office Supplies |  |  |  |  | 10,000,00 |  | 10,000.00 |
|  | Fuel, Oil, and Lubricant Expenses |  |  |  |  | 50,000.00 |  | $10,000.00$ $50,000.00$ |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 003-004-000 \end{aligned}$ | 3.4. Conduct of Public Hearings |  | Minimum no. of public hearings | Minimum of 5 public hearings |  | 50,00.00 |  | 50,000.00 |
|  | * Office Supplies |  |  |  |  | 10,000.00 |  | 10,000.00 |
|  | * Fuel, Oil, and Lubricant Expenses |  |  |  |  | 100,000.00 |  | 100,000.00 |
| $\begin{aligned} & 1000-000-3-01-003-1 \\ & 003-004-001 \end{aligned}$ | 3.4.1. Integration \& enhancement of draft ordinances |  | Minimum no. of draft ordinances | Minimum of 3 draft ordinances |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003 . \\ & 003-005-000 \end{aligned}$ | 3.5 Barangay visit and consultation |  | Minimum no. of barangays | Minimum of 50 barangays |  |  |  |  |
|  | * Fuel, Oil, and Lubricant Expenses |  |  |  |  | 1,000,000.00 |  | 1,000,000.00 |
| $\left\lvert\, \begin{aligned} & 1000-000-3-01-003- \\ & 004-000-000 \end{aligned}\right.$ |  | MFO 4. LEGISLATVE SECRETARIAT SERVICES |  |  |  |  |  |  |
|  | * Office Supplies |  |  |  |  | 10,000.00 |  |  |
| $\begin{aligned} & 1000-000-3-01-003 . \\ & 004-001-000 \end{aligned}$ | 4.1. Codification of Ordinances |  | Ordinances codified | Ordinances codified |  | 10,000.00 |  | 10,000.00 |
| $\begin{aligned} & 1000-000-3-01-003- \\ & 004-002-000 \end{aligned}$ | 4.2. Attend SB Sessions and take down minutes of the proceedings |  | No. of sessions | 48 sessions |  |  |  |  |
|  | Sub Total |  |  |  | - | 1,250,000.00 |  | 1,250,000.00 |

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte
Department/Office : Local Economic and Investment Promotions Office

| Object of Expenditure(1) | Account Code <br> (2) | Past Year 2022 (Actual) <br> (3) | Current Year 2023 |  |  | Budget Year 2024 (Estimate) <br> (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) <br> (4) | Second Semester (Estimate) (5) | Total (6) |  |
| 1.2 Maintenance and Other Operating Expenditures |  |  |  |  |  |  |
| Traveling Expenses | 5-02-01-010 |  |  | 30,000.00 | 30,000.00 | 30,000.00 |
| Training Expenses | 5-02-02-010 |  |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Office Supplies Expenses | 5-02-03-010 |  |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Fuel, Oil, \& Lub. Expenses | 5-02-03-090 |  |  |  |  |  |
| Other Supplies Expenses | 5-02-03-990 |  |  | - |  |  |
| Water Expenses | 5-02-04-010 |  |  | - |  |  |
| Electricity Expenses | 5-02-04-020 |  |  | - |  |  |
| Telephone Expenses | 5-02-05-020 |  |  | - |  |  |
| Other Maintenance and Operating Expenses | 5-02-99-990 |  |  | 10,000.00 | 10,000.00 | 10,000.00 |
| Total Maintenance and Other Operating Expenses |  | - | - | 80,000.00 | 80,000.00 | 80,000.00 |
| 2.0 Capital Outlay |  |  |  |  |  |  |
| Office Equipment | 1-07-05-020 |  |  |  |  |  |
| ICT Equipment | 1-07-05-030 |  |  | - |  |  |
| Furniture and Fixtures | 1-07-07-010 |  |  | - |  |  |
| Total Capital Outlay |  | - | - | - | - | - |
| TOTAL APPROPRIATIONS |  |  |  | 482,944.50 | 482,944.50 | 498,368.09 |



LGU: Palompon, Leyte

| Item Number |  | Position Title | Name of Incumbent |  | Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class) |  | Budget Year 2024 Proposed <br> Rate / Annum LBC 149 (2nd class) |  | Increase/ <br> Decrease |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Old | New |  |  |  | Grade/ Step | Amount | Grade/ Step | Amount |  |
|  | 189 | Local Economic and Investment Promotions Officer | VACANT |  | $\begin{gathered} \text { G-11 } \\ \text { S-1 } \end{gathered}$ | 275,400.00 | $\begin{gathered} \text { G-11 } \\ \text { S-1 } \end{gathered}$ | 275,400.00 | - |

Prepared by:


HAZEL F. VASQUEZ Administrative Officer IV (HRMO Designate)

Reviewed by:

## Lolloxix

LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:

| Mandate: $\quad$ The local office on investment and promotions shall assist in carrying out the objectives of the Municipal Investment Code, |
| :--- |
| Vision: An aggressive, systematic, and well-coordinated promotion and marketing. <br> Mission: Ensures a consistent investment \& promotions center. |

Organizational Ontcome:
Develop mediom and long-term investment promotions; maintain close coordination with all stakeholders and undertake investment promotion as

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 8000-000-3-03-005- \\ & 000-000-000 \end{aligned}$ | Municipal Economic and Investment Office |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-005- \\ & 001-000-000 \end{aligned}$ |  | MFO 1. Administrative \& Support Services | Functional | Functional MEIP Office |  |  |  |  |
|  | *Salaries and other Personal Benefits |  |  |  | 412,944.50 |  |  | 412,944.50 |
|  | *Lump sum Appropriation for PS SSLVI- Ist Class |  |  |  | 5,423.59 |  |  | 5,423.59 |
| $\left\{\begin{array}{l} 8000-000-3-03-005- \\ 001-001-000 \end{array}\right.$ | 1.1 Revisit Amendments of Municipal Investment Code of 2019 |  | Amended | Municipal Investment Code of 2019 Amended |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-005- \\ & 001-002-000 \end{aligned}$ | 1.2 Office Supplies |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-005- \\ & 001-003-000 \end{aligned}\right.$ | 1.3 Other Supplies |  |  |  |  |  |  |  |
| 8000-000-3-03-005- <br> 002-000-000 |  | MFO 2. Establisment of Physical Office |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-005- \\ & 002-001-000 \end{aligned}$ | 2.1 Facilitate establishment of office |  | \% Facilitated | 100\% Facilitated |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-005- \\ & 002-002-000 \end{aligned}$ | 2.2 Procurement of Office Furniture \& Fixture |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  | 418,368.09 | 20,000.00 |  | 438,368.09 |



Prepared by:


Reviewed: Local Finance Committee

CHRISTOPHER. MONTEBON
Mun. Govt. Dept. Head I
(LDRRMO)
OIC-Municipal Planning and Development Coordinator 1
Q.O.llnhim LORNA O. MODENA
Mun. Govt. Dept. Head I (Municipal Budget Officer I)


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

Department/Office : Water Administration and Services of Hinablayan

| Object of Expenditure <br> (1) | Account Code <br> (2) | Past Year 2022 (Actual) <br> (3) | Current Year 2023 |  |  | $\qquad$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) $\qquad$ (4) | $\qquad$ | Total (6) |  |
| 1.0 Current Operating Expenditures |  |  |  |  |  |  |
| 1.1 Personal Services |  |  |  |  |  |  |
| Salaries and Wages - Regular | 5-01-01-010 | 838,950.00 | 79,488.00 | 2,312,928.00 | 2,392,416.00 | 2,493,774.00 |
| Personnel Economic Relief Allowance | 5-01-02-010 | 146,000.00 | 14,000.00 | 346,000.00 | 360,000.00 | 360,000.00 |
| Representation Allowance | 5-01-02-020 |  |  |  |  |  |
| Transportation Allowance | 5-01-02-030 |  |  |  |  |  |
| Clothing and Uniform Allowance | 5-01-02-040 | 60,000.00 | 6,000.00 | 84,000.00 | 90,000.00 | 90,000.00 |
| Longevity Pay | 5-01-02-120 |  |  | - |  |  |
| Year-End Bonus | 5-01-02-140 | 24,750.00 |  | 199,368.00 | 199,368.00 | 207,874.00 |
| Cash Gift | 5-01-02-150 | 10,000.00 |  | 75,000.00 | 75,000.00 | 75,000.00 |
| Other Bonuses and Allowances |  |  |  |  |  |  |
| Mid-Year Bonus |  | 112,128.00 | 13,248.00 | 186,120.00 | 199,368.00 | 207,874.00 |
| Service Recognition Incentive |  | 40,000.00 |  | 150,000.00 | 150,000.00 | 150,000.00 |
| Productivity Enhancement Incentive |  | 10,000.00 |  | 75,000.00 | 75,000.00 | 75,000.00 |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 100,332.00 | 9,538.56 | 277,551.36 | 287,089.92 | 299,252.88 |
| Pag-IBIG Contributions | 5-01-03-020 | 7,300.00 | 700.00 | 17,300.00 | 18,000.00 | 18,000.00 |
| PhilHealth Contributions | 5-01-03-030 | 13,594.13 | 1,589.76 | 52,239.60 | 53,829.36 | 59,702.94 |
| ECC Contributions | 5-01-03-040 | 7,240.23 | 700.00 | 17,300.00 | 18,000.00 | 18,000.00 |
| Lumpsum PS Appropriations |  |  |  | 131,995.42 | 131,995.42 | 65,997.71 |
| Total Personal Services |  | 1,370,294.36 | 125,264.32 | 3,924,802.38 | 4,050,066.70 | 4,120,475.53 |

Prepared by:


Reviewed by:


Approved:

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte
Department/Office : Water Administration and Services of Hinablayan

| Object of Expenditure |  | Past Year 2022 (Actual) <br> (3) | Current Year 2023 |  |  | Budget Year 2024 (Estimate) (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | Account Code <br> (2) |  | First Semester Actual <br> (4) | Second Semester (Estimate) (5) | Total <br> (6) |  |
| 1.2 Maintenance and Other Operating Expenditures |  |  |  |  | 50,000.00 | 50,000.00 |
| Traveling Expenses Training Expenses | 5-02-02-010 | 42,251.08 | 23,800.00 | $\begin{array}{r} 26,200.00 \\ 20,000.00 \end{array}$ | $50,000.00$ $20,000.00$ | $20,000.00$ |
| Office Supplies Expenses | 5-02-03-010 | 27,552.33 | 29,652.65 | 347.35 | 30,000.00 | 150,000.00 |
| Fuel, Oil, and Lubricants Expenses | 5-02-03-090 | 371,609.67 | 246,486.00 | 153,514.00 | 400,000.00 | 400,000.00 |
| Other Supplies Expenses | 5-02-03-990 | 66,544.00 | 89,400.00 | 150,000.00 | 239,400.00 | 180,000.00 |
| Water Expenses | 5-02-04-010 |  |  | - |  |  |
| Electricity Expenses | 5-02-04-020 | 1,065,150.49 | 474,555.28 | 125,444.72 | 600,000.00 | 950,000.00 |
| Postage and Courier Service | 5-02-05-010 |  |  | - |  |  |
| Telephone Expenses | 5-02-05-020 | 18,512.22 | 4,000.00 | 8,000.00 | 12,000.00 | 12,000.00 |
| Consultancy Services | 5-02-11-030 |  |  | 180,000.00 | 180,000.00 | 300,000.00 |
| Other General Services | 5-02-12-990 | 1,500,350.00 | 1,087,500.00 | 1,431,000.00 | 2,518,500.00 | 1,973,760.00 |
| Repairs and Maint. - Infrastructure Assets | 5-02-13-030 |  |  |  |  |  |
| Water Systems | 5-02-13-030-03 | 706,709.50 | 809,698.00 | 690,302.00 | 1,500,000.00 | 1,500,000.00 |
| Repairs and Maint: - Machinery and Equipment | 5-02-13-050 |  |  |  |  |  |
| Office Equipment | 5-02-13-050-02 |  |  | 5,000.00 | 5,000.00 | 5,000.00 |
| ICT Equipment | 5-02-13-050-03 |  |  | 5,000.00 | 5,000.00 | 5,000.00 |
| Repairs and Maint. - Transportation Equipment | 5-02-13-060 |  |  |  |  |  |
| Motor Vehicles | 5-02-13-060-01 | 54,890.00 | 3,415.00 | 21,585.00 | 25,000.00 | 25,000.00 |
| Rent Expenses | 5-02-99-050 | 42,000.00 | 31,500.00 | 10,500.00 | 42,000.00 | 42,000.00 |
| Other Maintenance and Operating Expenses | 5-02-99-990 | 115,066.00 | 4,704.00 | 31,296.00 | 36,000.00 | 36,000.00 |
| Interest Expenses | 5-03-01-020 | 7,440,763.67 | 3,541,569.09 | 3,900,896.28 | 7,442,465.37 | 6,271,641.03 |
| Other Financial Charges | 5-03-01-990 |  | - | 200,000.00 | 200,000.00 | 300,000.00 |
| Total Maintenance and Other Operating Expenses |  | 11,451,398.96 | 6,346,280.02 | 6,959,085.35 | 13,305,365.37 | 12,220,401.03 |

Approved:

Lo. Mrisus
LORNA O. MODINA Mun. Govt. Dept. Head I (Municipal Budget Officer I)


L B P Form No. 2

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte
Department/Office : Water Administration and Services of Hinablayan

| Object of Expenditure <br> (1) | Account Code <br> (2) | Past Year 2022 (Actual) (3) | Current Year 2023 |  |  | Budget Year 2024 (Estimate) (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) <br> (4) | Second Semester (Estimate) (5) | Total (6) |  |
| 2.0 Capital Outlay |  |  |  |  |  |  |
| Machinery | 1-07-05-010 | 109,000.00 |  | - |  |  |
| Office Equipment | 1-07-05-020 |  |  | - |  | 75,000.00 |
| ICT Equipment | 1-07-05-030 | 73,400.00 |  | 160,000.00 | 160,000.00 |  |
| Other Property, Plant, and Equipment | 1-07-99-990 | 185,918.00 |  | 50,000.00 | 50,000.00 |  |
| Computer Software | 1-09-01-020 |  | 84,200.00 | 95,800.00 | 180,000.00 |  |
| Total Capital Outlay |  | 368,318.00 | 84,200.00 | 305,800.00 | 390,000.00 | 75,000.00 |
| TOTAL APPROPRIATIONS |  | 13,190,011.32 | 6,555,744.34 | 11,189,687.73 | 17,745,432.07 | 16,415,876.56 |

## Prepared by:

Reviewed by:
L.O.Mnhina

LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

## Approved:



| Item | mber | Position Title | Name of Incumbent | Current Year 2023 Authorized <br> Rate / Annum LBC 149 (2nd class) |  | Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class) |  | Increase/ <br> Decrease |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Old | New |  |  | Grade/ Step | Amount | Grade/ Step | Amount |  |
| 156 | 156 | Construction and Maintenance General Foreman | VACANT | $\begin{gathered} \text { G-11 } \\ \text { S-1 } \end{gathered}$ | 275,400.00 | $\begin{gathered} \mathrm{G}-11 \\ \mathrm{~S}-1 \end{gathered}$ | 275,400.00 | - |
| 157 | 157 | Administrative Officer I (Cashier I) | VACANT | $\begin{gathered} \text { G-10 } \\ \text { S-1 } \end{gathered}$ | 236,400.00 | $\begin{gathered} \text { G-10 } \\ \text { S-1 } \end{gathered}$ | 236,400.00 | - |
| 158 | 158 | Administrative Aide VI | VACANT | $\begin{gathered} \text { G-6 } \\ \text { S-1 } \end{gathered}$ | 179,040.00 | $\begin{gathered} \text { G-6 } \\ \mathrm{S}-1 \end{gathered}$ | 179,040.00 | - |
| 159 | 159 | Meter Reader II | VACANT | $\begin{gathered} \text { G-6 } \\ \text { S-1 } \end{gathered}$ | 179,040.00 | $\begin{gathered} \text { G-6 } \\ \text { S-1 } \end{gathered}$ | 179,040.00 | - |
| 160 | 160 | Meter Reader I | VACANT | $\begin{gathered} \text { G-4 } \\ \text { S-1 } \end{gathered}$ | 158,976.00 | $\begin{gathered} \text { G-4 } \\ \text { S-1 } \end{gathered}$ | 158,976.00 | - |
| 161 | 161 | Meter Reader I | VACANT | $\begin{aligned} & \text { G-4 } \\ & \text { S-1 } \end{aligned}$ | 158,976.00 | $\begin{gathered} \text { G-4 } \\ \text { S-1 } \end{gathered}$ | 158,976.00 | - |
|  |  | Sub Total |  |  | 1,187,832.00 |  | 1,187,832.00 | - |

Prepared by:


HAZEL F. VASQUEZ Administrative Officer IV (HRMO Designate)

Reviewed by:

## KOllfrine

## LORNA O. MODINA

 Mun. Govt. Dept. Head I (Municipal Budget Officer I)Approved:


## PLANTILLA OF PERSONNEL CY 2024

LGU: Palompon, Leyte


LGU: Palompon, Leyte


# Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 

## LGU : Palompon, Leyte

Mandate: Quality potable water and enhance the services on water distribution in the municipality, pursuant with Book IV, Sec. 530 of LGC, 1991.
Vision: Consistent supply of water resources regulation and management.
Mission: To ensure optimum production of water supply.
Organizational Outcome:
Sufficient water supply and maintenance free service.

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $8000-000-0-00-000$. 000-000-000 | WASH SERVICES |  |  |  |  |  |  |  |
| 8000-000-3-03-002- <br> 000-000-000 | Office of the Water Administration and Services of Hinablayan |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002-1 \\ & 001-000-000 \end{aligned}$ |  | MFO 1. Administration \& Support Services |  |  |  |  |  |  |
|  | *Salaries and other Personal Benefits |  |  |  | 4,054,477.82 |  |  | 4,054,477.82 |
|  | *Lump sum Appropriation for PS SSL VI-1st Class |  |  |  | 65,997.71 |  |  | 65,997.71 |
|  | * Wages |  |  | Services Rendered |  | 1,973,760.00 |  | 1,973,760.00 |
|  | * Consultancy |  |  |  |  | 300,000.00 |  | 300,000.00 |
| 8000-000-3-03-002- <br> 001-001-000 | 1.1 Develop Competencies. |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 001-001-001 \end{aligned}$ | 1.1.1 Attend all related seminars available. |  | trainings and seminars attended | all trainings and seminars attended |  | 20,000.00 |  | 20,000.00 |
|  | *Travel Expenses |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-002- \\ & 001-001-002 \end{aligned}\right.$ | 1.1.2 Team Building |  | Conducted | WASH Staff |  |  |  |  |
|  | Sub Total |  |  |  | 4,120,475.53 | 2,343,760.00 | - | 6,464,235.53 |



## Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024

LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|  | *Repairs \& Maint. - Motor Vehicles |  |  |  |  | 25,000.00 |  | 25,000.00 |
|  | *Repairs \& Maint. - Office Equipment |  |  |  |  | 5,000.00 |  | 5,000.00 |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 002-001-006 \end{aligned}$ | 2.1.6 Reliable distribution Ssrvices |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 002-001-006.1 \end{aligned}$ | 2.1.6.1 Facilitate additional water connections |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 002-001-006.2 \end{aligned}$ | 2,1.6.2 Implement disconnection/reconnection of delinquent concessionaires promptly |  | \% collection efficiency | $70 \%$ collection efficiency |  |  |  |  |
| $\begin{array}{\|l\|} \hline 8000-000-3-03-002- \\ 002-001-006.3 \end{array}$ | 2.1.6.3 Prompt collection |  |  |  |  |  |  |  |
|  | * Telephone Expenses |  |  |  |  | 12,000.00 |  | 12,000.00 |
|  | *Fuel, Oil \& Lub. Expenses |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 003-000-000 \end{aligned}$ |  | MFO 3. Water Resources Development | Developed | Water Resources Developed |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 003-001-000 \end{aligned}$ | 3.1 Water System Improvements |  |  |  |  |  |  |  |
|  | *Fuel, Oil \& Lub. Expenses |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 003-002-000 \end{aligned}$ | 3.2 Water System Expansion Project |  | \% completion of requirements | $100 \%$ completion of requirements |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 003-002-001 \end{aligned}$ | 3.2.1 Water Rights Application |  |  |  |  | $36,000.00$ |  | 36,000.00 |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 003-002-002 \end{aligned}$ | 3.2.2 Postage and Courier Services |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 003-002-003 \end{aligned}$ | 3.2.3 Procurement of Flow Meter |  | No. of units flow meters | 8 units flow meters |  | 575,000.00 |  | 575,000.00 |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 003-002-004 \end{aligned}$ | 3.2.4 Debt Servicing |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  | 723,000.00 |  | 723,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|  | *Interest Expense |  |  |  |  | 6,271,641.03 |  | 6,271,641.03 |
|  | *Other financial charges |  |  |  |  | 300,000.00 |  | 300,000.00 |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 003-003-000 \end{aligned}$ | 3.3 Water Management Services Improvement |  | Improved | Water Management services Improved |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 003-003-001 \end{aligned}$ | 3.3.1 Coordination with IT Office |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-002- \\ & 003-003-001.1 \end{aligned}\right.$ | 3.3.1.1 Repairs and maint. - IT Equipment |  |  |  |  | 5,000.00 |  | 5,000.00 |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 003-003-002 \end{aligned}$ | 3.3.2 Procurement of Cellphones for Meter Readers |  | No. of Cellphenes procured | 8 meter readers provided cellphones |  | 100,000.00 |  | 100,000.00 |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-002- \\ & 003-003-003 \end{aligned}\right.$ | 3.3.3 Procurement of Thermal Printers |  | No. of Thermal Printer | 1 unit Thermal Printer |  | 10,000.00 |  | 10,000.00 |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 003-003-004 \end{aligned}$ | 3.3.4 Procurement of Office Equipment |  | No. of Aircon Procured | 1 unit of Aircon Procured |  |  | 75,000.00 | 75,000.00 |
|  | Sub Total |  |  |  |  | 6,686,641.03 | 75,000.00 | 6,761,641.03 |
|  | Total |  |  |  | 4,120,475.53 | 12,220,401.03 | 75,000.00 | 16,415,876.56 |

Prepared by:

ANA C. VERTUDES
Mun. Govt. Dept. Head I (Municipal Trdasurer I)

CHRISTOPHER T. MONTEBON
Mun. Govt. Dept. Head I
(LDRRMO)

Reviewed: Local Finance Committee
LD.Mmina

LORNA O. MODINA Mun. Govt. Dept. Head I (Municipal Budget Officer I)


ANA C. VERTUDES Mun. Govt. Dept. Head I (Municipal Treasurer I)

Department/Office : Municipal Public Market

| Object of Expenditure <br> (1) | Account Code $\qquad$ <br> (2) | Past Year 2022 (Actual) (3) | Current Year 2023 |  |  | Budget Year 2024 (Estimate) (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester Actual $\qquad$ (4) | Second Semester (Estimate) (5) | Total <br> (6) |  |
| 1.0 Current Operating Expenditures |  |  |  |  |  |  |
| 1.1 Personal Services |  |  |  |  |  |  |
| Salaries and Wages - Regular | 5-01-01-010 | 357,638.00 | 188,682.00 | 399,510.00 | 588,192.00 | 613,764.00 |
| Personnel Economic Relief Allowance | 5-01-02-010 | 24,000.00 | 12,000.00 | 36,000.00 | 48,000.00 | 48,000.00 |
| Representation Allowance | 5-01-02-020 |  |  |  |  |  |
| Transportation Allowance | 5-01-02-030 |  |  |  |  |  |
| Clothing and Uniform Allowance | 5-01-02-040 | 6,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 12,000.00 |
| Longevity Pay | 5-01-02-120 |  |  |  | 5,000.00 | 5,000.00 |
| Overtime and Night Pay | 5-01-02-130 | 18,824.96 | 45,952.78 |  | 90,462.00 | 94,341.00 |
| Year-End Bonus | 5-01-02-140 | 30,154.00 |  | 49,016.00 | 49,016.00 | 51,147.00 |
| Cash Gift | 5-01-02-150 | 5,000.00 |  | 10,000.00 | 10,000.00 | 10,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 |  |  |  |  |  |
| Mid -Year Bonus |  | 26,273.00 | 31,447.00 | 17,569.00 | 49,016.00 | 51,147.00 |
| Service Recognition Incentive |  | 20,000.00 |  |  | 20,000.00 | 20,000.00 |
| Productivity Enhancement Incentive |  | 5,000.00 |  |  | 10,000.00 | 10,000.00 |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 40,045.80 | 22,641.84 | 47,941.20 | 70,583.04 | 73,651.68 |
| Pag-IBIG Contributions | 5-01-03-020 | 1,200.00 | 700.00 | 1,700.00 | 2,400.00 | 2,400.00 |
| PhilHealth Contributions | 5-01-03-030 | 5,978.17 | 3,773.64 | 9,460.68 | 13,234.32 | 13,809.69 |
| ECC Contributions | 5-01-03-040 | 1,200.00 | 600.00 | 1,800.00 | 2,400.00 | 2,400.00 |
| Lumpsum Appropriation for PS |  |  |  | 37,375.72 | 37,375.72 | 18,687.86 |
| Total Personal Services |  | 541,313.93 | 311,797.26 | 695,881.82 | 1,007,679.08 | 1,026,348.23 |

Reviewed by:

ANA C. VERTUDES
Mun. Govt. Dep. Head
(Municipal Treasurer I)
2.0. Mrrina

LORNA O. MODINA
Mun. Govt. Dept. Head I (Municipal Budget Officer I)

Approved:


## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte
Department/Office : Municipal Public Market

| Object of Expenditure | Account Code(2) | Past Year 2022 (Actual) (3) | Current Year 2023 |  |  | $\begin{gathered} \text { Budget Year } 2024 \\ \text { (Estimate) } \\ \text { (7) } \\ \hline \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) <br> (4) | Second Semester (Estimate) (5) | Total <br> (6) |  |
| 1.2 Maintenance and Other Operating Expenditures |  |  |  |  |  |  |
| Traveling Expenses | 5-02-01-010 | 700.00 | 900.00 | 19,100.00 | 20,000.00 | 20,000.00 |
| Training Expenses | 5-02-02-010 |  |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 809.89 |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Accountable Forms | 5-02-03-020 |  |  | 25,000.00 | 25,000.00 | 25,000.00 |
| Other Supplies Expenses | 5-02-03-990 | 58,084.00 |  | 99,200.00 | 99,200.00 | 100,000.00 |
| Water Expenses | 5-02-04-010 | 56,848.65 | 84,020.80 | 65,979.20 | 150,000.00 | 75,000.00 |
| Electricity Expenses | 5-02-04-020 | 324,517.41 | 2,210.15 | 317,789.85 | 320,000.00 | 150,000.00 |
| Telephone Expenses | 5-02-05-020 | 9,500.00 | 5,000.00 | 7,000.00 | 12,000.00 | 12,000.00 |
| Other General Services | 5-02-12-990 | 1,625,480.00 | 517,800.00 | 796,200.00 | 1,314,000.00 | 1,401,600.00 |
| Repairs and Maint. - Buildings and Other Structures Markets | $\begin{aligned} & 5-02-13-040 \\ & 5-02-13-040-04 \end{aligned}$ |  | 48,000.00 | 52,000.00 | 100,000.00 | 100,000.00 |
| Repairs and Maint. Machinery and Equipment | 5-02-13-050 |  |  |  |  |  |
| Office Equipment | 5-02-13-050-02 |  |  | 5,000.00 | 5,000.00 | 5,000.00 |
| ICT Equipment | 5-02-13-050-03 | 399,866.82 |  | 5,000.00 | 5,000.00 | 5,000.00 |
| Insurance Expenses | 5-02-16-030 | 53,565.58 |  | 130,000.00 | 130,000.00 | 130,000.00 |
| Other Maintenance and Operating Expenses | 5-02-99-990 | 55,000.00 |  | 100,000.00 | 100,000.00 | 100,000.00 |
| Total Maintenance and Other Operating Expenses |  | 2,584,372.35 | 657,930.95 | 1,662,269.05 | 2,320,200.00 | 2,163,600.00 |

### 2.0.NInhim

LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


Department/Office : Municipal Public Market

| Object of Expenditure <br> (1) | Account Code <br> (2) | Past Year 2022 (Actual) <br> (3) | Current Year 2023 |  |  | Budget Year 2024 (Estimate) (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) <br> (4) | Second Semester (Estimate) (5) | Total (6) |  |
| 2.0 Capital Outlay |  |  |  |  |  |  |
| Other Structures | 1-07-04-990 | 500,000.00 |  |  |  |  |
| ICT Equipment | 1-07-05-030 |  |  |  |  | 60,000.00 |
| Total Capital Outlay |  | 500,000.00 | - | - | - | 60,000.00 |
| TOTAL APPROPRIATIONS |  | 3,625,686.28 | 969,728.21 | 2,358,150.87 | 3,327,879.08 | 3,249,948.23 |

Prepared by:


Reviewed by:
$\alpha \theta$ Mirstio.
LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


PLANTILLA OF PERSONNEL CY 2024
LGU: Palompon, Leyte

| Item Number |  | Position Title | Name of Incumbent | Current Year 2023 Authorized <br> Rate/Annum LBC 149 (2nd class) |  | Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class) |  | Increase/ <br> Decrease |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Old | New |  |  | Grade/ Step | Amount | Gradel <br> Step | Amount |  |
| 172 | 172 | Administrative Officer IV (Administrative Officer II) | MARISSA F. CONTRIDAS | $\begin{gathered} \text { G-15 } \\ \mathrm{S}-2 \end{gathered}$ | 377,364.00 | $\begin{gathered} \text { G-15 } \\ \text { S-2 } \end{gathered}$ | 377,364,00 | - |
| 173 | 173 | Market Supervisor I | VACANT | $\begin{gathered} \text { G-10 } \\ \text { S-1 } \end{gathered}$ | 236,400.00 | $\begin{gathered} \text { G-10 } \\ \text { S-1 } \end{gathered}$ | 236,400.00 | - |

Prepared by:
Reviewed by:
corthorim

HAZEL F. VASQUEZ Administrative Officer IV (HRMO Designate)

LORNA O. MODINA Mun. Govt. Dept. Head I (Municipal Budget Officer I)

Approved:


Mandate: Provide an orderly sanitary market area to constituents and visitors; ensure safety of market buildings and stalls.
Vision: Palompon as an agro-commercial trade center with a sustainably managed eco-system.
Mission:
To ensure the development of agro-commercial trading and promote ecological balance through a self-reliant
and cohesive community to attain a quality of life in a just and humane society.

## Organizational Outcome:

To maintain cleanliness of the Public Market.

| AIP Reference Code | Program / Project / Activity Description | Major Final Outpat | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 8000-000-0-00-000-000- \\ & 000-000 \end{aligned}$ | PUBLIC MARKET SERVICES |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-003 \cdot 000- \\ & 000-000 \end{aligned}$ | Office of Public Market |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-003-001 \\ & 000-000 \end{aligned}$ |  | MFO 1. ADMINISTRATIVE AND SUPPORT |  |  |  |  |  |  |
|  | *Salaries and other Personal Benefits |  |  |  | 1,007,660.37 |  |  | 1,007,660.37 |
|  | *Lump sum Appropriation for PS SSLVI- Ist Class |  |  |  | 18,687.86 |  |  | 18,687.86 |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-003-001 \\ & 001-000 \end{aligned}\right.$ | 1.1 Creation of Revenue Collector Clerk I, Market Inspector I, Market Specialist II |  | Created | Revenue Collector Clerk L, Market Inspector I, Market Specialist III Created |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-003-001- \\ & 001-001 \end{aligned}$ | *Other General Services |  |  |  |  | 1,401,600.00 |  | 1,401,600.00 |
| $\begin{aligned} & 8000-000-3-03-003-001- \\ & 001-002 \end{aligned}$ | *(Other Supplies) Cleaning Materials |  |  |  |  | 100,000.00 |  | 100,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-001- \\ & 001-003 \end{aligned}$ | *Water Expenses |  |  |  |  | 75,000.00 |  | 75,000.00 |
| $\begin{aligned} & 3000-000-3-03-003-001- \\ & 001-004 \end{aligned}$ | *Traveling Expenses |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-001- \\ & 001-005 \end{aligned}$ | *Training and Seminars |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-001 \\ & 001-006 \end{aligned}$ | *Office Supplies |  |  |  |  | 20,000.00 |  | 20,000.00 |
|  | Sub Total |  |  |  | 1,026,348.23 | 1,636,600.00 | - | 2,662,948.23 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Ontput Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 8000-000-3-03-003-001- \\ & 001-007 \end{aligned}$ | *Accountable Forms |  |  |  |  | 25,000.00 |  | 25,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-001- \\ & 001-008 \end{aligned}$ | *Electrical Expenses |  |  |  |  | 150,000.00 |  | 150,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-001- \\ & 001-009 \end{aligned}$ | *Telephone Expenses |  |  |  |  | 12,000.00 |  | 12,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-001 \\ & 001-010 \end{aligned}$ | *insurance |  |  |  |  | 130,000.00 |  | 130,000.00 |
| $8000-000-3-03-003-002-$ $000-000$ |  | MFO 2. <br> MODIFICATION, ENHANCEMENT OF PUBLIC MARKET |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-003-002 \\ & 001-000 \end{aligned}$ | 2.1 Procurement of 1 set computer with printer |  | No. of computer with Printer | 1 set of computer with Printer |  |  | 60,000.00 | 60,000.00 |
| $\begin{aligned} & 8060-000-3-03-003-003- \\ & 000-000 \end{aligned}$ |  | MFO 3. REPAIR AND MAINTENACE |  |  | - |  |  |  |
| $\mid 8000-000-3-03-003-003]_{2}$ $001-000$ | 3.1 Repairs and Maintenance - CCTV |  | . |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-003-003-3 \\ & 002-000 \end{aligned}$ | 3.2 Repairs and Maintenance - ICT Equipments |  |  |  |  | 5,000.00 |  | 5,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-003-3 \\ & 003-000 \end{aligned}$ | 3.3 Repairs and Maintenance - (Office Equipment) Air Conditioner |  |  |  |  | 5,000.00 |  | 5,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-003-3 \\ & 004-000 \end{aligned}$ | 3.4 Repairs and Maintenance Buildings and Structures |  |  |  |  | 100,000.00 |  | 100,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-004- \\ & 000-000 \end{aligned}$ |  | MFO 4. PASSENGER LOUNGE \& BREAST FEEDING AREA (REPAIR \& IMPROVEMENT) |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  | 427,000.00 | 60,000.00 | 487,000.00 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

| AIP Reference Code | Program / Project/Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-003-004- \\ & 001-000 \end{aligned}\right.$ | 4.1 Room repair (glass window \& door) |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-003-004 \\ & 002-000 \end{aligned}\right.$ | 4.2 Comfort Room repair (male \& female) |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-003-004- \\ & 003-000 \end{aligned}\right.$ | 4.3 Repainting |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-003-004 \\ & 004-000 \end{aligned}\right.$ | 4.4 Electrical and plumbing repair for lights and water |  | . |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-003-005- \\ & 000-000 \end{aligned}\right.$ |  | MFO 5. Public Market <br> (BAYWALK) |  |  |  |  |  |  |
| 8000-000-3-03-003-005-5 <br> 001-000 | 5.1 Other MOOE |  |  |  |  | 100,000.00 |  | 100,000.00 |
|  | Sub Total |  |  |  |  | 100,000.00 |  | 100,000.00 |
|  | Total |  |  |  | 1,026,348.23 | 2,163,600.00 | 60,000.00 | 3,249,948.23 |

## Prepared by:



Mun. Govt. Dept. Head I
Municipal Tr Fasurer 1
Reviewed: Local Finance Committee

CHRISTOPHER T. MONTEBON
LORNA O. MODINA
Mun. Govt. Dept. Head I


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Tpeasurer I)

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte
Department/Office : Municipal Slaughterhouse

| Object of Expenditure <br> (1) | Account Code $\qquad$ <br> (2) | Past Year 2022 (Actual) (3) | Current Year 2023 |  |  | $\qquad$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) $\qquad$ <br> (4) | Second Semester (Estimate) (5) | Total <br> (6) |  |
| 1.0 Current Operating Expenditures |  |  |  |  |  |  |
| 1.1 Personal Services |  |  |  |  |  |  |
| Salaries and Wages - Regular | 5-01-01-010 | 194,075.00 |  | 316,212.00 | 316,212.00 | 328,752.00 |
| Personnel Economic Relief Allowance | 5-01-02-010 | 30,000.00 |  | 48,000.00 | 48,000.00 | 48,000.00 |
| Representation Allowance | 5-01-02-020 |  |  |  |  |  |
| Transportation Allowance | 5-01-02-030 |  |  |  |  |  |
| Clothing and Uniform Allowance | 5-01-02-040 | 12,000.00 |  | 12,000.00 | 12,000.00 | 12,000.00 |
| Longevity Pay | 5-01-02-120 |  |  | - |  |  |
| Year-End Bonus | 5-01-02-140 | 14,345.00 |  | 26,351.00 | 26,351.00 | 27,396.00 |
| Cash Gift | 5-01-02-150 | 5,000.00 |  | 10,000.00 | 10,000.00 | 10,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 |  |  |  |  |  |
| Mid-Year Bonus |  | 12,620.00 |  | 26,351.00 | 26,351.00 | 27,396.00 |
| Service Recognition Incentive |  |  |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Productivity Enhancement Incentive |  | 5,000.00 |  | 10,000.00 | 10,000.00 | 10,000.00 |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 20,236.44 |  | 37,945.44 | 37,945.44 | 39,450.24 |
| Pag-IBIG Contributions | 5-01-03-020 | 900.00 |  | 2,400.00 | 2,400.00 | 2,400.00 |
| PhillHealth Contributions | 5-01-03-030 | 2,949.52 |  | 7,114.77 | 7,114.77 | 7,396.92 |
| ECC Contributions | 5-01-03-040 | 1,300.00 |  | 2,400.00 | 2,400.00 | 2,400.00 |
| Lumpsum PS A ppropriations |  |  |  | 16,416.95 | 16,416.95 | 8,208.48 |
| Total Personal Services |  | 298,425.96 | - | 535,191.16 | 535,191.16 | 543,399.64 |

Prepared by:
ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

Reviewed by:

$$
\begin{gathered}
\text { LOM mite } \\
\text { LORNA O. MODINA } \\
\text { Mun. Govt. Dept Head I } \\
\text { (Municipal Budget Officer I) }
\end{gathered}
$$

## Approved:

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte
Department/Office : Municipal Slaughterhouse

| Object of Expenditure(1) | Account Code <br> (2) | Past Year 2022 (Actual) (3) | Current Year 2023 |  | Total <br> (6) | Budget Year 2024 (Estimate) (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) <br> (4) | Second Semester (Estimate) (5) |  |  |
| 1.2 Maintenance and Other Operating Expenditures |  |  |  |  |  |  |
| Traveling Expenses | 5-02-01-010 |  |  |  | 10,000.00 | 10,000.00 |
| Training Expenses | 5-02-02-010 |  |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 5,169.38 |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Fuel, Oil, and Lubricants Expenses | 5-02-03-090 |  |  |  |  |  |
| Other Supplies Expenses | 5-02-03-990 | 45,844.42 |  | 47,800.00 | 47,800.00 | 39,000.00 |
| Water Expenses | 5-02-04-010 | 68,320.45 | 1,360.00 | 38,640.00 | 40,000.00 | 10,000.00 |
| Electricity Expenses | 5-02-04-020 | 5,127.57 | 3,641.72 | 6,358.28 | 10,000.00 | 8,000.00 |
| Other General Services | 5-02-12-990 | 348,640.00 | 257,250.00 | 399,750.00 | 657,000.00 | 584,000.00 |
| Repairs and Maint. - Buildings and Other Structures Slaughterhouses | $\begin{aligned} & 5-02-13-040 \\ & 5-02-13-040-05 \end{aligned}$ |  |  | - |  | 100,000.00 |
| Repairs and Maint. - Machinery and Equipment Office Equipment <br> Other Maintenance and Operating Expenses | $\begin{aligned} & 5-02-13-050 \\ & 5-02-13-050-02 \\ & 5-02-99-990 \end{aligned}$ | 20,000.00 |  | 60,000.00 | 60,000.00 | 60,000.00 |
| Total Maintenance and Other Operating Expenses |  | 493,101.82 | 262,251.72 | 602,548.28 | 864,800.00 | 851,000.00 |
| 2.0 Capital Outlay |  |  |  |  |  |  |
| Office Equipment | 1-07-05-020 |  |  | 150,000.00 | 150,000.00 |  |
| Furniture and Fixtures | 1-07-07-010 |  |  |  |  | 20,000.00 |
| Other Property, Plant, and Equipment | 1-07-99-990 |  | 15,800.00 | 4,200.00 | 20,000.00 | 20,000.00 |
| Total Capital Outlay |  | - | 15,800.00 | 154,200.00 | 170,000.00 | 40,000.00 |
| TOTAL APPROPRIATIONS |  | 791,527.78 | 278,051.72 | 1,291,939.44 | 1,569,991.16 | 1,434,399.64 |

Reviewed by:


Approved:


Mandate: Provide an orderly sanitary slaughterhouse area.
Vision: Palompon as an agro-commercial trade center with a sustainably managed eco-system.
Mission: To ensure the development of agro-commercial trading and promote ecological balance through a self-reliant and cohesive community to attain quality of life in a just and humane society.

## Organizational Outcome:

Provide necessry facilities for the slaughter of animal under optimum sanitary condition

| AIP Reference Code | Program / Project/Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| 8000-000-0-00-000 <br> $000-000-000$ | SLAUGHTERHOUSE SERVICES |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 000-000-000 \end{aligned}$ | Office of SlaughterHouse |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 001-000-000 \end{aligned}$ |  | MFO 1. Administrative \& Support Services |  |  |  |  |  |  |
|  | *Salaries and other Personal Benefits |  |  |  | 535,191.16 |  |  | 535,191.16 |
|  | "Lump sum Appropriation for PS SSLVI- 1st Class |  |  |  | 8,208.48 |  |  | 8,208.48 |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-004- \\ & 001-001-000 \end{aligned}\right.$ | 1.1 Creation of Meat Inspector II |  | Created | Meat Inspector II Item Created |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-004-001- \\ & 001-001 \end{aligned}\right.$ | *Other General Services |  |  |  |  | 584,000.00 |  | 584,000.00 |
| $\begin{aligned} & 8000-000-3-03-004-001- \\ & 001-002 \end{aligned}$ | *Office Supplies |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-004-001-\mid \\ & 001-003 \end{aligned}\right.$ | *Other cleaning supplies |  |  |  |  | 24,000.00 |  | 24,000.00 |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-004-001-1 \\ & 001-004 \end{aligned}\right.$ | *Training Expenses |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $8000-000-3-03-004-001-$$001-005$ | *Water Expenses |  |  |  |  | 10,000.00 |  | 10,000.00 |
|  | Sub Total |  |  |  | 543,399.64 | 658,000.00 | - | 1,201,399.64 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 8000-000-3-03-004-001- \\ & 001-006 \end{aligned}$ | *Electricity Expenses |  |  |  |  | 8,000.00 |  | 8,000.00 |
| $\begin{aligned} & 8000-000-3-03-004-001- \\ & 001-007 \end{aligned}$ | *Travel |  |  |  |  | 10,000.00 |  | 10,000.00 |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 002-000-000 \end{aligned}$ |  | MFO 2. MODIFICATION OF SLAUGHTERHOUSE |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 002-001-000 \end{aligned}$ | 2.1 Relocating of Slaughterhouse |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 002-002-000 \end{aligned}$ | 2.2 Purchase of large cauldron | * | No. of units procured | 2 units, Easy removal of animal hair. |  |  | 20,000.00 | 20,000.00 |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 002-003-000 \end{aligned}$ | 2.3 Purchase of powerwash hose |  | Cleaned and Maintained | Cleaned Slaughterhouse operation. |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 002-004-000 \end{aligned}$ | 2.4 Purchase of large garbage bin with cover |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 002 \cdot 005-000 \end{aligned}$ | 2.5 Purchase of ceiling fan |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 002-006-000 \end{aligned}$ | 2.6 Purchase of executive table |  | No. of Executive Table Purchased | 1 unit of Executive Table Purchased |  |  | 20,000.00 | 20,000.00 |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 002-007-000 \end{aligned}$ | 2.7 Purchase of steel cabinet |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 002-008-000 \end{aligned}$ | 2.8 Water Treatment Solution (Natural water treatment minerals) |  |  |  |  | 15,000.00 |  | 15,000.00 |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 003-000-000 \end{aligned}$ |  | MFO 3. REPAIR AND MAINTENANCE |  |  |  |  |  | - |
|  | Sub Total |  |  |  |  | 33,000.00 | 40,000.00 | 73,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 003-001-000 \end{aligned}$ | 3.1 Comfort Room |  | Maintsined | Comfort Room Maintained |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 003-002-000 \end{aligned}$ | 3.2 Window |  | Maintained | Repaired and maintained of Window |  |  |  |  |
| 8000-000-3-03-004- <br> 003-003-000 | 3.3 Aslanan |  | Maintained | Aslanan repaired and Maintained |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 003-004-000 \end{aligned}$ | 3.4 Maintenance of Digital Weighing Scale |  | Maintained | Digital Weighing Scale Maintained |  | 60,000.00 |  | 60,000.00 |
|  | Sub Total |  |  |  | - | 160,000.00 | - | 160,000.00 |
|  | Total |  |  |  | 543,399.64 | 851,000.00 | 40,000.00 | 1,434,399.64 |

Prepared by:


Approved:

(Municipal Treasurer I)

Reviewed: Local Finance Committee

CHRISTOPH/ER T. MONTEBON
Mun. Gput. Dept. Head I (LDRRMO)

SDinotime LORNA O. MODINA
Mun. Govt. Dept. Head I (Municipal Budget Officer I)


ANA C. VERTUDES
Mun. Govt. Dept. Head I (Municipal Treasurer I)

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte
Department/Office : Municipal Tourism Destination Areas

| Object of Expenditure | Account Code <br> (2) | Past Year 2022 (Actual) <br> (3) | Current Year 2023 |  |  | Budget Year 2024 (Estimate) <br> (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) <br> (4) | Second Semester (Estimate) (5) | Total <br> (6) |  |
| 1.0 Current Operating Expenditures |  |  |  |  |  |  |
| 1.1 Personal Services |  |  |  |  |  |  |
| Salaries and Wages - Regular | 5-01-01-010 | 130,671.17 |  | 782,172.00 | 782,172.00 | 815,136.00 |
| Salaries and Wages - Casual | 5-01-01-020 |  |  | - |  |  |
| Personnel Economic Relief Allowance | 5-01-02-010 | 18,000.00 |  | 96,000.00 | 96,000.00 | 96,000.00 |
| Representation Allowance | 5-01-02-020 |  |  |  |  |  |
| Transportation Allowance | 5-01-02-030 |  |  |  |  |  |
| Clothing and Uniform Allowance | 5-01-02-040 | 12,000.00 |  | 24,000.00 | 24,000.00 | 24,000.00 |
| Longevity Pay | 5-01-02-120 |  |  | - |  |  |
| Year-End Bonus | 5-01-02-140 |  |  | 65,181.00 | 65,181.00 | 67,928.00 |
| Cash Gift | 5-01-02-150 |  |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 |  |  |  |  |  |
| Mid-Year Bonus |  | 16,348.00 |  | 65,181.00 | 65,181.00 | 67,928.00 |
| Service Recognition Incentive |  |  |  | 40,000.00 | 40,000.00 | 40,000.00 |
| Productivity Enhancement Incentive |  |  |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 2,399.28 |  | 93,860.64 | 93,860.64 | 97,816.32 |
| Pag-IBIG Contributions | 5-01-03-020 | 900.00 |  | 4,800.00 | 4,800.00 | 4,800.00 |
| PHILHEALTH Contributions | 5-01-03-030 | 1,921.32 |  | 17,598.87 | 17,598.87 | 18,340.56 |
| ECC Contributions | 5-01-03-040 | 199.94 |  | 4,800.00 | 4,800.00 | 4,800.00 |
| Lumpsum PS Appropriations |  |  |  | 43,171.08 | 43,171.08 | 21,585.54 |
| Total Personal Services |  | 182,439.71 | - | 1,276,764.59 | 1,276,764.59 | 1,298,334.42 |

## Approved:

Lo. Mish
LORNA O. MODINA
Mun. Gort. Dept. Head I
(Municipal Budget Officer I)

LGU: Palompon, Leyte

| Item Number |  | Position Title |  | Current Year 2023 Authorized Rate/Annum LBC 149 (2nd class) |  | Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class) |  | Increase/ <br> Decrease |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Old | New |  |  | Grade/ Step | Amount | Grade/ <br> Step | Amount |  |
| 176 | 176 | Park Maintenance General Foreman | VACANT | $\begin{gathered} \text { G-10 } \\ \text { S-1 } \end{gathered}$ | 236,400.00 | $\begin{gathered} \text { G-10 } \\ \text { S-1 } \end{gathered}$ | 236,400.00 | - |
| 177 | 177 | Park Maintenance General Foreman | VACANT | $\begin{gathered} \text { G-10 } \\ \text { S-1 } \end{gathered}$ | 236,400.00 | $\begin{gathered} \text { G-10 } \\ \text { S-1 } \end{gathered}$ | 236,400.00 | - |
| 178 | 178 | Tourism Receptionist I | VACANT | $\begin{gathered} \text { G-8 } \\ \text { S-1 } \end{gathered}$ | 201,384.00 | $\begin{aligned} & \text { G-8 } \\ & \text { S-1 } \end{aligned}$ | 201,384.00 | - |
| 179 | 179 | Watchman I | VACANT | $\begin{aligned} & \text { G-2 } \\ & \text { S-1 } \end{aligned}$ | 140,952.00 | $\begin{aligned} & \text { G-2 } \\ & \text { S-1 } \end{aligned}$ | 140,952.00 | - |

Prepared by:

HAZEL F. YASQUEZ Administrative Officer IV (HRMO Designate)

Reviewed by:

Approved:


Mandate: Promote and establish a sustainable local tourism industry duly aligned with RA 9593 or the Tourism Act of 2009.
Vision: Sustained Best Tourism-Oriented LGU.
Mission: Promote and enable local Ttourism industry to develop and grow.
Organizational Outcome:
Upgrading tourism personnel skills, clear and definitive tourism direction, and developed better Tourism Destination Areas.

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Oatput Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 8000-000-0-00-000- \\ & 000-000-000 \end{aligned}$ | TOURISM SERVICES |  |  |  |  |  |  |  |
| 8000-000-3-03-006-000-000-000 | Office of the Tourism Destination Areas |  |  |  |  |  |  |  |
| 8000-000-3-03-006- <br> 001-000-000 |  | MFO 1. Sustatin Healthy and Climate Smart Tourism |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 001-001-000 \end{aligned}$ | 1.1 Existing Personnel |  | Developed | Palompon Tourism Destinations Improvements |  |  |  |  |
|  | *Salaries and other Personal Benefits |  |  |  | 1,276,748.88 |  |  | 1,276,748.88 |
|  | *Lump sum Appropriation for PS SSLVT-1st Class |  |  |  | 21,585.54 |  |  | 21,585.54 |
|  |  |  |  | TDA 1: Kalanggaman Island |  |  |  |  |
|  |  |  |  | TDA 2: Tabuk Marine Park Fish \& Bird Sanctuary |  |  |  |  |
|  |  |  |  | TDA 3: Buenavista underwater Caves \& Walls |  |  |  |  |
|  |  |  |  | TDA 4: Liberty EcoAdventure Park (4 personnel) |  |  |  |  |
|  |  |  |  | TDA 5: Masaba Falls Canyoneering |  |  |  |  |
|  | Sub Total |  |  |  | 1,298,334.42 | - | - | 1,298,334.42 |

# Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 

LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|  |  |  |  | TDA 6: Tourism Building ( 3 personnel) |  |  |  |  |
|  |  |  |  | TDA 7: MRF and EcoPark (5 persamel) |  |  |  |  |
|  |  |  |  | TDA 8: Cum Ascamar. Brgy. Cambinoy, Palompon, Leyte |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 001-002-000 \end{aligned}$ | 1.2 Hiring of Job Order |  |  |  |  | 7,660,800.00 |  | 7,660,800.00 |
|  | 1.3 Consultancy Services |  |  |  |  | 180,000.00 |  | 180,000.00 |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 001-003-000 \end{aligned}$ | 1.3 Attend meetings, conferences, conventions, and other learning opportunities |  | Enhanced | Orientation Conducted |  | 100,000.00 |  | 100,000.00 |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 001-004-000 \end{aligned}$ | 1.4. Building Capabilities |  |  | Enhanced Skills and Competencies |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 001-004-001 \end{aligned}$ | 1.4.1 Trainings and seminars for tourism handlers and front liners |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-006- \\ & 001-004-002 \end{aligned}\right.$ | 1.4.2 Trainings and Seminars for levelling up prospective and existing tourism destinations |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-006- \\ & 001-004-003 \end{aligned}\right.$ | 1.4.3 Trainings and seminars for sustaining climate smart tourism industry |  |  |  |  |  |  |  |
| 8000-000-3-03-006- <br> 001-004-004 | 1.4.4 Benchmarking and Cross-Visit Activities (local/national offices/ agencies) |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 002-000-000 \end{aligned}$ |  | MFO 2. Quality Tourism Management Services |  | Tourist Satisfaction |  |  |  |  |
|  | *Office Supplies |  |  |  |  | 50,000.00 |  | 50,000.00 |
|  | *Other Supplies |  |  |  |  | 65,000.00 |  | 65,000.00 |
|  | Sub Total |  |  |  | - | 8,105,800.00 | - | 8,105,800.00 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU : Palompon, Leyte

| AIP Reference Code | Program / Project/Activity Description | Major Final Output | Performance/Outpu t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|  | *Water Expenses |  |  |  |  | 30,000.00 |  | 30,000.00 |
|  | *Electricity Expenses |  |  |  |  | 80,000.00 |  | 80,000.00 |
|  | *Telephone/Mobile Expenses |  |  |  |  | 50,000.00 |  | 50,000.00 |
|  | *Fuel, Oil \& Lubricant Expenses |  |  |  |  | 200,000.00 |  | 200,000.00 |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 003-000-000 \end{aligned}$ |  | MFO 3. Tourism Development Services |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 003-001-000 \end{aligned}$ | 3.1 Ensure sustainability of tourism amenities thru proper maintenance |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 003-001-001 \end{aligned}$ | 3.1.1 Repair and Maintenance |  | Improved | Improvement of the above stated TDAs and its facilities |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 003-001-001.1 \end{aligned}$ | 3.1.1.1 Office Building |  |  |  |  | 100,000.00 |  | 100,000,00 |
| $\begin{aligned} & 8000-000-3-03-006 \\ & 003-001-001.2 \end{aligned}$ | 3.1.1.2 Other Structures |  |  |  |  | 75,000.00 |  | 75,000.00 |
| $\left\{\begin{array}{l} 8000-000-3-03-0066 \\ 003-001-001.3 \end{array}\right.$ | 3.1.1.3 Watercrafts |  |  |  |  | 25,000.00 |  | 25,000.00 |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-006- \\ & 003-001-001.4 \end{aligned}\right.$ | 3.1.1.4 Maintenance of ICT |  |  |  |  | 5,000.00 |  | 5,000.00 |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-006-1 \\ & 003-001-002 \end{aligned}\right.$ | 3.1.2 Food Subsidy |  |  |  |  | 100,000.00 |  | 100,000.00 |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 004-000-000 \end{aligned}$ |  | MFO 4. Tourism Promotion |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 004-001-000 \end{aligned}$ | 4.1 Production of IEC materials e.g. Tarpaulin and Signages (Other Supplies) |  | Increased | Increased Tourist Arrivals | Ser | 10,000.00 |  | 10,00u,00 |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 004-002-000 \end{aligned}$ | 4.2 Laundry Services of St. Francis Inn |  |  |  |  | 20,000.00 |  | 20,000.00 |
|  | Sub Total |  |  |  | - | 695,000.00 | - | 695,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\left\{\begin{array}{l} 8000-000-3-03-006- \\ 004-003-000 \end{array}\right.$ | 4.3 Effective service delivery and coordination with the different development council, stakeholders and committee |  | Improved | Service delivery Improved |  | 30,000.00 |  | 30,000.00 |
|  | *Other Maintenance and Operating Expenses |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 004-004-000 \end{aligned}$ | 4.4 Levelling Up of TDA's Capability as a Prime Destination |  |  | Revenue Generation |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 004-005-000 \end{aligned}$ | 4.5 Tourism Awareness and Leaming Intervention |  |  | Orientation Conducted |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 004-006-000 \end{aligned}$ | 4.6 Tourism Sectoral Awareness Campaign |  |  | Orientation Conducted |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 004-007-000 \end{aligned}$ | 4.7 Tourism Education for a Cause |  |  | Orientation Conducted |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 004-008-000 \end{aligned}$ | 4.8 People's Organization Formation and Cap-Building e.g. Souvenir making, tourist handling, etc. |  |  | Available learning materials |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 004-009-000 \end{aligned}$ | 4.9 Travel Mart Benchmarking |  |  | Bemchmarking conducted |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 004-010-000 \end{aligned}$ | 4.10 Advertising and Production of Tourism Promotional materials and prerequisites |  |  |  |  | 100,000.00 |  | 100,000.00 |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 004-011-000 \end{aligned}$ | 4.11 Tourism Alliance Circuit |  |  |  |  | 150,000.00 |  | 150,000.00 |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 004-011-001 \end{aligned}$ | 4.11.1 Socio Cultural Activities |  |  |  |  |  |  |  |
| 8000-000-3-03-006-004-011-002 | 4.11.2 Meetings and Trainings |  |  |  |  |  |  |  |
| 8000-000-3-03-006-005-000-000 | MFO 5. Provide enabling environment for the promotion of Culture and Arts and Sports |  | Increased | Increased Cultural <br> Awareness and Appreciation: |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-006- \\ & 005-001-000 \end{aligned}\right.$ | 5.1. Conduct of Summer Fun Festival |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  | - | 280,000.00 | - | 280,000.00 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| 8000-000-3-03-006-005-001-001 | 5.1.1 Prerequisites |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 005-001-002 \end{aligned}$ | 5.1.2. Color Walk |  |  |  |  |  |  |  |
| 8000-000-3-03-006-005-001-003 | 5.1.3 Coastal Clean Up Day |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 005-002-000 \end{aligned}$ | 5.2. Conduct of the Abre Grande Acitivities |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03 \cdot 006 \cdot \\ & 005-002-001 \end{aligned}\right.$ | 5.2.1. Muti-Sectoral Meetings |  |  |  |  |  |  |  |
| 8000-000-3-03-006- <br> 005-002-002 | 5.2.2. Logistical, Management, and Miscellaneous Expenses |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  |  |  |  |
|  | Total |  |  |  | 1,298,334.42 | 9,080,800.00 | - | 10,379,134.42 |

## Prepared by:

## Opauts JOSHUA B. BANTE

Information Technology Officer II
Approved:

OIC - Municipal Environment and Natural Resources Officer I

Reviewed:

CHRISTOPHER T. MONTEBON
Mur Govt. Dept. Head I
(LDRRMO)

Local Finance Committee
Lownhin

## LORNA O. MODINA

Mun. Govt. Dept. Head I (Municipal Budget Officer I)


ANA C. VERTUDES
Mun. Govt. Dept. Head I (Municipal Treasurer I)

OIC-Municipal Planning and Development Coordinator 1

LBP Form No. 5

STATEMENT OF INDEBTEDNESS
LGU: Palompon, Leyte

| Creditor <br> (1) | Date Contacted <br> (2) | Term <br> (3) | Principal Amount | Purpose <br> (5) | Previous Payments Made |  |  | Amount Due(Budget Year 2024 |  |  | Balance of Principal <br> (12) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | Principal <br> (6) | Interest <br> (7) | Total <br> (8) | Principal (9) | Interest <br> (10) | Total <br> (11) |  |
| LAND BANK OF THE PHILS. | 2011 | 15 years | 78,816,088.57 | Palompon Water System | 59,112,066.42 | 33,802,768.24 | 92,914,834.66 | 7,165,098.96 | 1,699,917,45 | 8,865,016.41 | 12,538,923.19 |
| LAND BANK OF THE PHILS. | 2015 | 10 years | 58,000,000.00 | Water <br> System Expansion Project | 33,350,000.00 | 24,480,291.69 | 57,830,291.69 | 5,800,000,00 | 2,169,364,98 | 7,969,364.98 | 18,850,000.00 |
| LAND BANK OF THE PHILS. | 2018 | 15 | 34,184,093.89 | Water System Expansion Project | 4,985,180.34 | 9,719,743.48 | 14,704,923.82 | 2,848,674.48 | 2,402,358.60 | 5,251,033.08 | 26,350,239.07 |
| TOTAL |  |  |  |  | 97,447,246.76 | 68,002,803.41 | 165,450,050.17 | 15,813,773.44 | 6,271,641.03 | 22,085,414.47 | 57,739,162.26 |

## Certified Correct



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


STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2024 LGU: Palompom, Leyte


## STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024 <br> LGU: Palompon, Leyte

| PARTICULARS <br> (1) | Account Code <br> (2) | General Public Services <br> (3) | Social Services <br> (4) | Economic Services (5) | Total <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Expenditures |  |  |  |  |  |
| Personal Services |  |  |  |  |  |
| Salaries and Wages - Regular | 5-01-01-010 | 37,218,660.00 | 14,243,079.00 | 13,105,642.00 | 64,567,381.00 |
| Salaries and Wages - Casual | 5-01-01-020 | 281,904.00 | - | - | 281,904.00 |
| Personnel Economic Relief Allow. | 5-01-02-010 | 2,376,000.00 | 960,000.00 | 1,296,000.00 | 4,632,000.00 |
| Representation Allowance | 5-01-02-020 | 1,734,000.00 | 229,500.00 | 229,500.00 | 2,193,000.00 |
| Transportation allowance | 5-01-02-030 | 1,734,000.00 | 229,500.00 | 229,500.00 | 2,193,000.00 |
| Clothing and Uniform Allowance | 5-01-02-040 | 594,000.00 | 240,000.00 | 324,000.00 | 1,158,000.00 |
| Longevity Pay | 5-01-02-120 | 5,000.00 | 20,000.00 | 10,000.00 | 35,000.00 |
| Overtime and Night Pay | 5-01-02-130 | - |  | 94,341.00 | 94,341.00 |
| Year End Bonus | 5-01-02-140 | 3,125,160.00 | 1,187,382.00 | 1,092,456.00 | 5,404,998.00 |
| Cash Gift | 5-01-02-150 | 495,000.00 | 200,000.00 | 270,000.00 | 965,000.00 |
| Other Bounuses and Allowances | 5-01-02-990 |  |  |  | - |
| Mid Year Bonus |  | 3,125,160.00 | 1,187,382.00 | 1,092,456.00 | 5,404,998.00 |
| Service Recognition Incentive |  | 990,000.00 | 400,000.00 | 540,000.00 | 1,930,000.00 |
| Productivity Enhancement Incentive |  | 495,000.00 | 200,000.00 | 270,000.00 | 965,000.00 |
| Hazard Pay |  | - | 190,399.26 |  | 190,399.26 |
| Life and Retirement Ins. Cont. | 5-01-03-010 | 4,386,182.40 | 1,709,169.48 | 1,572,677.04 | 7,668,028.92 |
| PAG-IBIG Contributions | 5-01-03-020 | 118,800.00 | 48,000.00 | 64,800.00 | 231,600.00 |
| PHILHEALTH Contributions | 5-01-03.030 | $836,502.39$ | 320,593.14 | 298,540.08 | 1,455,635.61 |
| ECC Contributions | 5-01-03-040 | 118,800.00 | 48,000.00 | 64,800.00 | 231,600.00 |
| Lump Sum PS Appropriations |  | 900,014.87 | 362,669.00 | 309,492.52 | 1,572,176.38 |
| Total Personal Services |  | 58,534,183.66 | 21,775,673.88 | 20,864,204.64 | 101,174,062.17 |
| Maintenance and Other Operating Expenses |  |  |  |  |  |
| Traveling Expenses | 5-02-01-010 | 1,050,000.00 | 230,000.00 | 360,000.00 | 1,640,000.00 |
| Traveling Expenses - Foreign | 5-02-01-020 | 200,000.00 |  |  | 200,000.00 |
| Training Expenses | 5-02-02-010 | 660,000.00 | 205,000.00 | 315,000.00 | 1,180,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 685,000.00 | 130,000.00 | 350,000.00 | 1,165,000.00 |
| Accountable Forms Expenses | 5-02-03-020 | 605,000.00 |  | 25,000.00 | 630,000.00 |
| Drugs and Medicines Expenses | 5-02-03-070 |  | 1,000,000.00 |  | 1,000,000.00 |
| Medical, Dental and Laboratory Supplies Expenses | 5-02-03-080 |  | 1,000,000.00 |  | 1,000,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | 4,450,000.00 | 950,000.00 | 3,400,000.00 | 8,800,000.00 |
| Agricultural and Marine Supplies Expenses | 5-02-03-100 |  |  | 528,000.00 | 528,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 | 940,500.00 | 219,000.00 | 619,600.00 | 1,779,100.00 |
| Water Expenses | 5-02-04-010 | 145,000.00 | 22,000.00 | 235,000.00 | 402,000.00 |
| Electricity Expenses | 5-02-04-020 | 2,680,000.00 | 808,000.00 | 1,588,000.00 | 5,076,000.00 |
| Sub Total Maintenance and Operating Expenses |  | 11,415,500.00 | 4,564,000.00 | 7,420,600.00 | 17,922,100.00 |

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024
LGU: Palompom, Leyte

| PARTICULARS <br> (1) | Acct Code <br> (2) | General Public Services <br> (3) | Social Services <br> (4) | Economic Services <br> (5) | Total <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Total Maintenance and Operating Expenses forwarded |  | 11,415,500.00 | 4,564,000.00 | 7,612,600.00 | 23,592,100.00 |
| Postage and Courier Services | 5-02-05-010 | 41,000.00 |  | 14,000.00 | 55,000.00 |
| Telephone Expenses | 5-02-05-020 | 626,000.00 | 44,000.00 | 98,000.00 | 768,000.00 |
| Prizes | 5-02-06-020 |  | 250,000.00 | $30,000.00$ | 280,000.00 |
| Survey Expenses | 5-02-07-010 | 400,000.00 |  |  | 400,000.00 |
| Demolition and Relocation Expenses | 5-02-08-010 |  |  | 450,000.00 | 450,000.00 |
| Desilting and Dredging Expenses | 5-02-08-020 |  |  | 100,000.00 | 100,000.00 |
| Confidential Expenses | 5-02-10-020 | 300,000.00 |  |  | 300,000.00 |
| Consultancy Expenses | 5-02-11-030 | 2,426,500.00 | 1,655,680.00 | 1,868,000.00 | 5,950,180.00 |
| Environment/Sanitary Services | 5-02-12-010 |  |  | 3,340,800.00 | 3,340,800.00 |
| Other General Services | 5-02-12-990 | 17,941,120.00 | 6,278,720.00 | 20,117,370.00 | 44,337,210.00 |
| Repair and Maintenance - Infrastructure Assets | 5-02-13-030 |  |  |  | - |
| Road Networks | 5-02-13-030-01 |  |  | 100,000.00 | 100,000.00 |
| Water Supply Systems | 5-02-13-030-03 |  |  | 1,500,000.00 | 1,500,000.00 |
| Repair and Maintenance - Building and Other Structures | 5-02-13-040 |  |  |  | 1, |
| Buildings | 5-02-13-040-01 | 300,000.00 | 100,000.00 | 400,000.00 | 800,000.00 |
| Markets | 5-02-13-040-04 |  |  | 100,000.00 | 100,000.00 |
| Slaughterhouses | 5-02-13-040-05 |  |  | 100,000.00 | 100,000.00 |
| Other Structures | 5-02-13-040-99 |  |  | 225,000.00 | 225,000.00 |
| Repair and Maintenance - Machinery and Equipment | 5-02-13-050 |  |  |  | - |
| Machinery | 5-02-13-050-01 |  |  | 80,000.00 | 80,000.00 |
| Office Equipment | 5-02-13-050-02 | 125,000.00 | 20,000.00 | 85,000.00 | 230,000.00 |
| ICT Equipment | 5-02-13-050-03 | 265,000.00 | 10,000.00 | 30,000.00 | 305,000.00 |
| Construction and Heavy Equipment | 5-02-13-050-08 |  |  | 200,000.00 | 200,000.00 |
| Repair and Maintenance - Transportation Equipment | 5-02-13-060 |  |  |  | , |
| Motor Vehicles | 5-02-13-060-01 | 920,000.00 | 235,000.00 | 150,000.00 | 1,305,000.00 |
| Watercrafts | 5-02-13-060-04 |  | 50,000.00 | 125,000.00 | 175,000.00 |
| Fidelity Bond Premiums | 5-02-16-020 | 160,000.00 |  |  | 160,000.00 |
| Insurance Expenses | 5-02-16-030 | 650,000.00 |  | 130,000.00 | 780,000.00 |
| Advertising Expenses | 5-02-99-010 | 325,000.00 |  | 150,000.00 | 475,000.00 |
| Printing and Publication Expenses | 5-02-99-020 | 38,000.00 |  |  | 38,000.00 |
| Rent Expenses | 5-02-99-050 | 50,000.00 |  | 142,000.00 | 192,000.00 |
| Membership Dues and Contribution to Organizations | 5-02-99-060 | 102,000.00 |  |  | 102,000.00 |
| Other Maintenance and Operating Expenses | 5-02-99-990 | 2,715,000.00 | 840,000.00 | 741,000.00 | 4,296,000.00 |
| Interest Expenses | 5-03-01-990 |  |  | 6,271,641.03 | 6,271,641.03 |
| Other Financial Charges |  |  |  | 300,000.00 | 300,000.00 |
| Total Maintenance and Operating Expenses |  | 38,800,120.00 | 14,047,400.00 | 44,460,411.03 | 97,307,931.03 |

L B P Form No. 7
STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024
LGU: Palompom, Leyte

| PARTICULARS <br> (1) | Acct Code <br> (2) | General Public Services <br> (3) | Social Services <br> (4) | Economic Services (5) | Total <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Capital Outlay |  |  |  |  |  |
| Parks, and Plazas and Monuments | 1-07-01-010 |  |  | 250,000.00 | 250,000.00 |
| Office Equipment | 1-07-05-020 | 415,000.00 |  | 205,000.00 | 620,000.00 |
| ICT Equipment | 1-07-05-030 | 700,000.00 | 290,000.00 | 250,000.00 | 1,240,000.00 |
| Medical Equipment | 1-07-05-110 |  | 3,448,750.00 |  | 3,448,750,00 |
| Technical and Scientific Equipment | 1-07-05-140 |  | 30,000.00 |  | 30,000.00 |
| Motor Vehicles | 1-07-06-010 | 1,580,000.00 |  | 550,000.00 | 2,130,000.00 |
| Furnitures and Fixtures | 1-07-07-010 | $400,000.00$ |  | 20,000.00 | 420,000.00 |
| Other Property Plant and Equipment | 1-07-99-990 | 110,000.00 |  | $70,000.00$ | 180,000.00 |
| Total Capital Outlay |  | 3,205,000.00 | 3,768,750.00 | 1,345,000.00 | 8,318,750.00 |
| Statutory and Contractual Obligations Terminal Leave Benefits |  | 5,039,204.39 |  |  | 5,039,204,39 |
| Budgetary Requirements |  |  |  |  | - |
| 20\% of NTA for Economic Development Fund |  |  |  | 43,023,156.00 | 43,023,156.00 |
| Local Risk Reduction and Management Fund |  |  | 14,505,789.00 |  | 14,505,789.00 |
| Financial Assistance to Barangays |  | 100,000.00 |  |  | 100,000.00 |
| Special Purpose Appropriations |  |  |  |  | - |
| Local Councils for the Protection of Children Fund |  |  | 2,901,157.80 |  | 2,901,157.80 |
| Senior Citizens and Persons with Disabilities Fund |  |  | 2,901,157.80 |  | 2,901,157.80 |
| Gender and Development Fund |  |  | 14,505,789.00 |  | 14,505,789.00 |
| Auditing Services |  |  |  |  | 265,750.00 |
| Katarungang Pambarangay |  | 50,000.00 |  |  | 50,000.00 |
| 2\% Discretionary Fund |  |  |  |  | 23,032.81 |
| Total Statutory and Contractual/Budgetary/SPA |  | 5,477,987.20 | 34,813,893.60 | 43,023,156.00 | 83,315,036.80 |
| Total Expenditures |  | 106,017,290.86 | 74,405,717.48 | 109,692,771.67 | 290,115,780.00 |

## Certified Correct :

Approyed:

## Lo.mpina

LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

20\% of National Tax Allotment (NTA) for Economic Development Fund

## Budgetary Requirements

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte
Fund : 20\% Economic Development Fund


## Prepared by:

Reviewed by:
20.mxic.

LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer 1)

Approved:


Mapdate: To stimulate sustainable economic growth, improve the overall economic well-being of residents, and enhance the municipality's competitiveness.
Vision: Fostering Prosperity, Innovation, and Inclusivity for a Thriving Municipality,
Mission: To catalyze sustainable economic growth and enhance the well-being of our community by fostering a vibrant and diverse economy. We are committed to promoting innovation, supporting businesses, creating job opportunities, reducing economic disparities, and ensuring that our municipality is a place where every resident can thrive, prosper, and take part in shaping a bright economic future for all.

## Orcanizational Outcome

Enhancement of critical infrastructure, including transportation, ntilities, and technology, to support economic growth and competitiveness.

| AlP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 8000-000-3-03-013- \\ & 000-000-000 \end{aligned}$ | Economic Development Services |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-013- \\ & 001-000-000 \end{aligned}$ |  | MFQ-1 Municipal Counterpart to Barangay for Infrastructure Development Projects |  | Barangay <br> Infrastructures implementd, benefiting constituents |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-013- \\ & 001-01-000 \end{aligned}$ | 1.1 Municipal Counterpart to Development Projects for 50 Barangays-Rehabilitation |  |  |  |  |  | 1,500,000.00 | 1,500,000.00 |
| $\begin{aligned} & 8000-000-3-03-013- \\ & 002-000-000 \end{aligned}$ |  | MFO-2 Other Priority Projects |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-013- \\ & 002-001-000 \end{aligned}$ | 2.1 Construction of 3-storey Building (Palompon TechVoc Training Center) |  | Constructed | 3-storey Building (Palompon TechVoc Training Center) Constructed |  |  | 1,700,000.00 | 1,700,000.00 |
| $\begin{aligned} & 8000-000-3-03-013- \\ & 002-02-000 \end{aligned}$ | 2.2 Concrete Pavement @ Motorpool |  | Concreted | Pavement (3) Motorpool Concreted |  |  | 1,000,000.00 | 1,000,000.00 |
| $\begin{aligned} & 8000-000-3-03-013- \\ & 002-003-000 \end{aligned}$ | 2.3 Construction of Parking Shed at Palompon Techvoc Training Compound |  | Constructed | Parking Shed at Palompon Techvoc Training Compound Constructed |  |  | 700,000.00 | 700,000.00 |
|  | Sub Total |  |  |  |  |  | 4,900,000.00 | 4,900,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 8000-000-3-03-013- \\ & 002-004-000 \end{aligned}$ | 2.4 Construction of Multi-Purpose Building at Brgy. Plaridel, P2 |  | Constructed | Multi-Purpose Building at Brgy . Plaridel, P2 Constructed |  |  | 1,300,000.00 | 1,300,000.00 |
| $\begin{aligned} & 8000-000-3-03-013- \\ & 002-005-000 \end{aligned}$ | 2.5 Construction of Concrete Pavement at San Joaquin (Access Road to Community) |  | Constructed | Concrete Pavement at San Joaquin (Access Road to Community) Constructed |  |  | 1,200,000.00 | 1,200,000,00 |
| $\begin{aligned} & 8000-000-3-03-013- \\ & 002-006-000 \end{aligned}$ | 2.6 Construction of Concrete Pathway Leading to Paraiso |  | Constructed | Concrete Pathway Leading to Paraiso constructed |  |  | 1,100,000.00 | 1,100,000.00 |
| $\left\lvert\, \begin{aligned} & 80000-000-3 \cdot 03-013- \\ & 02-007-000 \end{aligned}\right.$ | 2.7 Construction of Concrete Pathway-Sitio Cagiskis, Tinago |  | Constructed | Concrete PathwaySitio Cagiskis, Tinago Constructed |  |  | 1,000,000.00 | 1,000,000.00 |
| $\begin{aligned} & 8000-000-3-03-013- \\ & 002-008-000 \end{aligned}$ | 2.8 Construction of Concrete Pathway-Brgy. Parrilla |  | Constructed | Concrete Pathway Brgy. Parrilla Constructed |  |  | 1,200,000.00 | 1,200,000.00 |
| $\left\lvert\, \begin{aligned} & \text { 8000.000-3.03-013- } \\ & 002-099-000 \end{aligned}\right.$ | 2.9 Concrete Pavement-Double LaneTaberna |  | Concreted | Pavement-Doubla Lane-Taberna Concreted |  |  | 1,400,000.00 | 1,400,000.00 |
| $\begin{aligned} & 8000-000-3-03-013 . \\ & 002-010-000 \end{aligned}$ | 2.10 Rehabilitation/ Impravement of Agbanga Road, Brgy. San Miguel |  | Improved and Rehabilitated | Agbanga Road, Brgy. San Miguel Improved |  |  | 1,000,000.00 | 1,000,000.00 |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-013-0 \\ & 002-011-000 \end{aligned}\right.$ | 2.11 Rehabilitation/ Improvement of Road to Sitio Alimango, Ergy. Baguinbin |  | Improved and Rehabilitated | Road to Sitio Alimango, Brgy. Baguinbin Improved |  |  | 1,400,000.00 | 1,400,000.00 |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-013- \\ & 002-012-000 \end{aligned}\right.$ | 2.12. Completion of Muiti-Purpose Building at Brgy. San Guillermo, P2 |  | Constructed | Mult-Purpose Building at Brgy. San Guillermo, P2 Completed |  |  | 1,550,000.00 | 1,550,000.00 |
|  | Sub Total |  |  |  |  |  | 11,150,000.00 | 11,150,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu $t$ Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 8000-000-3-03-013- \\ & 002-013-000 \end{aligned}$ | 2.13 Construction of Twa (2) Storey Multi Purpose Building at Old ABC Building Area, P2 |  | Constructed | Two (2) Storey Multi Purpose Building at Old $A B C$ Building Area, P2 Constructed |  |  | 1,600,000.00 | 1,600,000.00 |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-013- \\ & 002-014-000 \end{aligned}\right.$ | 2.14. Concrete Pavement (a) Palompon Techvoc Training Center |  | Concreted | $\qquad$ |  |  | 1,000,000.00 | 1,000,000.00 |
| $\begin{aligned} & 8000-000-3-03-013- \\ & 002-015-000 \end{aligned}$ | 2.15 Improvement/Rehabilitation of Perimeter Fence @ Palompon Tecg Voc Training Center |  | Improved and Rehabilitated | Perimeter Fence (a) Palompon Tecg Voc Training Center Improved |  |  | 1,000,000.00 | 1,000,000.00 |
| 8000-000-3-03-013-002-016-000 | 2.16. Water System Exparsion Project (Drilling of New Source) |  |  | New Source of Water System Expansion |  |  | 2,500,000.00 | 2,500,000.00 |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-013- \\ & 002-017-000 \end{aligned}\right.$ | 2.17 Rehabilitation/ Improvement of Tourism Multi Purpose Building |  | Improved and Rehabilitated | Tourism Multi Purpose Buiiding Improved |  |  | 1,000,000.00 | 1,000,000.00 |
| $\left\{\begin{array}{l} 8000-000-3-03-013- \\ 002-018-000 \end{array}\right.$ | 2.18. Rehabilitation of Ciwic Center Trussess |  | Rehabilitated | Civic Center Trusses Rehabilitated |  |  | 1,659,156.00 | 1,659,609.12 |
| $\begin{aligned} & 8000-000-3-03-013- \\ & 002-019-000 \end{aligned}$ | 2.19 Improvement of Poblacion Drainage System |  |  |  |  |  | 700,000.00 | 700,000.00 |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-013- \\ & 002-020-000 \end{aligned}\right.$ | 2.20 Construction of Shoreline Protection @ Old RHU Building |  |  |  |  |  | 700,000.00 | 700,000.00 |
| $\begin{aligned} & 8000-000-3-03-013- \\ & 002-021-000 \end{aligned}$ | 2.21 Debt Servicing |  |  | Loan Paidi as scheduled |  |  | 15,814,000.00 | 15,813,773.44 |
|  | Sub Total |  |  |  |  |  | 25,973,156.00 | 25,973,156.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 8000-000-3-03-013- \\ & 003-000-000 \end{aligned}$ |  | MFO-3 Acquisition of Land (For Government Projects) |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-013 . \\ & 003-001-000 \end{aligned}$ | 3.1 Acquisition of Land for New Cemetery |  | Acquired | Land Acquired for new cemetery |  |  | 300,000.00 | 300,000.00 |
| $\begin{aligned} & 8000-000-3-03-013- \\ & 003-002-000 \end{aligned}$ | 3.2 Acquisition of Land (Lot No. 4884) for Centralized Materials Facility (CMRF) and other Solid Waste Management Disposal Program |  | Acquired | Land Acquired for CMRF and solid waste management disposal program |  |  | 300,000.00 | 300,000.00 |
| $\begin{aligned} & 8000-000-3-03-013- \\ & 003-003-000 \end{aligned}$ | 3.3 Acquisition of Land for LGU Pabahay Project |  | Acquired | Land acquired for Pabahay project |  |  | 400,000.00 | 400,000.00 |
|  | Sub Total |  |  |  |  | - | 1,000,000.00 | 1,000,000.00 |
|  | Total |  |  |  | - | - | 43,023,156.00 | 43,023,156.00 |

Prepared by:

## Approved:

CHRISTOPHER T. MONTEBON
Mun. Govt. Dept. Head I
RAMONC. ONATE
(LDRRMO)
Municipal Mayor I
OIC-Municipal Planning and Development Coordìnator 1


Reviewed:

HRISTOPHER T. MONTEBON
Mun. Covt. Dept. Head I
(LDRRMO)
OIC-Municipal Planning and Development Coordinator 1

Local Finance Committee
Lamerici.

LORNA Q. MODINA
Mun, Govt. Dept. Head I (Municipal Budget Officer I)

ANA C. VERTUDES
Mun. Govt. Dept. Head I (Municipal Treasurer I)

5\% Local Disaster Risk Reduction and Management Fund

## Budgetary Requirements

## PROGRAMMED APPROPRLATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte
Fund : Local Disaster Risk Reduction Management Fund

| Object of Expenditure <br> (1) | Account Code <br> (2) | Past Year 2022 (Actual) (3) | Current Year 2023 |  |  | Budget Year 2024 (Estimate) <br> (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester Actual <br> (4) | Second Semester (Estimate) (5) | Total <br> (6) |  |
| 1.1 Maintenance and Other Operating Expenditures |  |  |  |  |  |  |
| Training Expenses | 5-02-02-010 |  | 212,350.00 | 637,650.00 | 850,000.00 | 850,000.00 |
| Food Supplies Expenses | 5-02-03-050 |  |  | 441,986.94 | 441,986.94 | 400,000.00 |
| Drugs and Medicines Expenses | 5-02-03-070 |  |  | 400,000.00 | 400,000.00 | 400,000.00 |
| Medical, Dental and Laboratory Supplies Expenses | 5-02-03-080 | 89,400.00 |  | 508,000.00 | 508,000.00 | 100,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 | 302,103.65 | 60,219.50 | 1,340,258.43 | 1,400,477.93 | 2,200,000.00 |
| Repair and Maintenance - Infrastructure Assets Flood Control Systems | 5-02-13-030 |  |  |  |  |  |
| Flood Control Systems Other Supplies Expenses | $5-02-13-030-02$ $5-02-03-990$ |  |  | 956,407.87 | 956,407.87 | $100,000.00$ $950,000.85$ |
| Rental Expenses | 5-02-99-050 |  |  | 300,000.00 | 300,000.00 | 300,000.00 |
| Other Maintenance and Operating Expenses | 5-02-99-990 | 1,346,300.00 | 22,500.00 | 3,679,291.80 | 3,701,791.80 | 3,455,788.15 |
| Total Maintenance and Other Operating Expenses |  | 1,737,803.65 | 295,069.50 | 8,263,595.04 | 8,558,664.54 | 8,755,789.00 |
| 2.0 Capital Outlay |  |  |  |  |  |  |
| Flood Control Systems | 1-07-03-020 | 3,495,286.22 |  |  |  |  |
| Water Supply Systems | 1-07-03-040 |  | 468,044.00 | 401,956.00 | 870,000.00 |  |
| Other Structures | 1-07-04-990 |  |  | 322,834.69 | 322,834.69 |  |
| Information and Technology Equipment | 1-07-05-030 |  | 398,887.20 | 1,112.80 | 400,000.00 |  |
| Construction and Heavy Equipment | 1-07-05-080 |  | 443,724.94 | 447,775.06 | 891,500.00 |  |
| Disaster Response and Rescue Equipment | 1-07-05-090 |  |  |  |  |  |
| Firefighting Equipment and Accessories | 1-07-05-090-01 |  |  | 260,000.00 | 260,000.00 | 2,660,000.00 |
| Earthquake Rescue Equipment | 1-07-05-090-03 |  | 3,398,000.00 | 102,000.00 | 3,500,000.00 |  |
| Sea Mishop | 1-07-05-090-06 |  |  | 1,374,000.00 | 1,374,000.00 |  |
| Typhoon | 1-07-05-090-08 |  |  | 280,000.00 | 280,000.00 | 290,000.00 |
| Motor Vehicle | 1-07-06-010 | 1,297,831.35 | 1,486,000.00 | 10,841.98 | 1,496,841.98 | 2,800,000.00 |
| Other Property Plant and Equipment | 1-07-99-990 | 199,000.00 |  |  |  |  |
| Total Capital Outlay |  | 4,992,117.57 | 6,194,656.14 | 3,200,520.53 | 9,395,176.67 | 5,750,000.00 |
| TOTAL APPROPRLATIONS |  | 6,729,921.22 | 6,489,725.64 | 11,464,115.57 | 17,953,841.21 | 14,505,789.00 |

Prepared by:

Reviewed by:


Approved:

Mandate: To set the direction, development, implementation and cobrdination of disaster risk reduction and climate change adaptation management programs of Palompon and organize, train and directly superwise the local emergency response teams pursuant to RA 10121.
Vision: AiSafer, Climate Chinge Adaptive and:Disaster- Resilient Palompon Towards Sustainable Development.
Mission: To build Local Disaster Risk Management and Climate Change Adaptation capabilities in the locality and coordinate response and recovery operations towards a disaster resilient municipality.

## Organizational Outcome:

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

| AIP Reference Code | Program / Project/ Activity Description | Major Final Output | Performance/Outpit Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 000-000-000 \end{aligned}$ | 5\% LDRRMF |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 001-000-000 \end{aligned}$ |  | MFO 1. DISASTER PREVENTION AND MITIGATION |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 001-001-000 \end{aligned}$ | 1.1 Conduct of Community Bàsed Barangay Risk Assesment and Vulnerability Analysis |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 001-002-000 \end{aligned}$ | 112 Formulation of Contingency Plan For Earthquake, Landslide, Drought and Infectious disease |  |  |  |  | 30,000.00 |  | 30,000.00 |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 001-003-000 \end{aligned}$ | 113 -Organized/mangrove Planting in Shools and Youth |  |  |  |  | 30,000.00 |  | 30,000.00 |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 001-004-000 \end{aligned}$ | 1:4 Fire-Rescue Prevention Awareness Run |  |  |  |  | 100,000.00 |  | 100,000.00 |
| $\begin{aligned} & 3000-500-3-03-012 . \\ & 001-05-000 \end{aligned}$ | 1.5 Information Education Campaign on Fire Prevention and Piotection, infectious disease and impending natural hazards |  |  |  |  | 30,000.00 |  | 30,000.00 |
| $\begin{aligned} & 3000-500-3-03-012 . \\ & 001-006-000 \end{aligned}$ | 116 Dredging and Decloging Major Tributaries and Waterways |  |  |  |  | 100,000.00 |  | 100,000.00 |
|  | Sub Total ${ }^{\text {l }}$ |  |  |  |  | $340,000.00$ |  | 340,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 001-007-000 \end{aligned}$ | 1.7 Purchase of Fuel and Lubricants for Prevention and Mitagation Activities |  |  |  |  | 300,000.00 |  | 300,000.00 |
| $\begin{aligned} & 3000-500-3-03-012 . \\ & 002-000-000 \end{aligned}$ |  | MFO 2. DISASTER PREPAREDNESS |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 002-001-000 \end{aligned}$ | 2.1. Capacity Development and Interoperability among Stakeholders |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 002-001-001 \end{aligned}$ | 2.1.1.Networking/Strengthenin <br> g Coordination and <br> Interoperability with <br> Reg1/Provl/Mun DRRM |  |  |  |  | 200,000.00 |  | 200,000.00 |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 002-001-002 \\ & \hline \end{aligned}$ | 2.1.2 MDDRMC and MDRRMO |  |  | as need arises |  | 200,000.00 |  | 200,000.00 |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 002-001-003 \end{aligned}$ | 2.1.3 Emergency Responders and Volunteer |  |  |  |  | 80,000.00 |  | 80,000.00 |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 002-001-004 \end{aligned}$ | 2.1.4 Benchmarking of local and foreign DRRM and CCA Best Practices |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012 . \\ & 002-001-005 \end{aligned}$ | 2.1.5 Conduct trainings, meetings, drills/simulation exercises and other DRR related activities to (QRT, BDRRMC, SK, NGO's, CSO's, schools and private sector) |  |  |  |  | 100,000.00 |  | 100,000.00 |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 002-001-006 \end{aligned}$ | 2.1.6 Conducted Assessment of BDRRMC Capacities and Recognized/ Incentivized |  |  | Lot |  | 100,000.00 |  | 100,000.00 |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 002-001-007 \end{aligned}$ | 2.1.7 Purchase of fuels and lubricants |  |  |  |  | 200,000.00 |  | 200,000.00 |
|  | Sub Total |  |  |  |  | 1,180,000.00 |  | 1,180,000.00 |

## Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 002-002-000 \end{aligned}$ | 2.2 Organized DRR-CCA <br> Youth Development and Modular Course for High Schools |  |  | Lot |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 002-002-001 \end{aligned}$ | 2.2.1 Conduct noodular course, trainings/simulation exercises and other DRR related activities |  |  | Lot |  | 450,000.00 |  | 450,000.00 |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 002-002-002 \end{aligned}$ | 2.2.2 Conduct Inter-High School Rescue Jamboree/Olympics |  |  | Lot |  | 80,000.00 |  | 80,000.00 |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 002-002-003 \end{aligned}$ | 2.2.3 DRRM Modular Training <br> Modules and Materials |  |  | Lot |  | 20,000.00 |  | 20,000.00 |
| $\left\lvert\, \begin{aligned} & 3000-500-3-03-012- \\ & 002-002-004 \end{aligned}\right.$ | 2.2.4 Purchase of fuels and jubricants |  |  |  |  | 200,000.00 |  | 200,000.00 |
| $\left\lvert\, \begin{aligned} & 3000-500-3-03-012 . \\ & 002-003-000 \end{aligned}\right.$ | 2.3. Relief stockpiling(Stockpiling \& Prepositioning of goods, medicines \& emergency paraphernalia) |  |  | Lot |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 002-003-001 \end{aligned}$ | 2.3.1 Rice and goods |  |  |  |  | 400,000.00 |  | 400,000.00 |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 002-003-002 \end{aligned}$ | 2.3.2 First Aid Kit (Band Aids, Cotton, Elastic Bandage $-2 \times 3$ \& $4 \times 5$, Gauze Bandage, Betadine, Transpore Tape, Clean Gloves, Surgical Mask, Gauze Pads - $2 \times 2$, $3 \times 3 x \& 4 \times 4$ ) |  |  |  |  | 100,000.00 |  | 100,000.00 |
|  | Sub Total |  |  |  |  | 1,250,000.00 |  | 1,250,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-012 . \\ & 002-003-003 \end{aligned}$ | 2.3.3 Emergency Go Bag (Backpack, Whistle, Floatable Flshlight with SOS light Battery, Solar powered and hand crank radio AM/FM and NOAA weather band, Water Bottle Opener) |  |  |  |  |  |  | - |
| $\begin{aligned} & 3000-500-3-03-012 \text { - } \\ & 002-004-000 \\ & \hline \end{aligned}$ | 2.4. Procurement of Emergency Support Equipment |  |  | Lot |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 002-004-001 \end{aligned}$ | 2.4.1 Fire Incident Emergency Support Equipment |  |  | lot |  |  | 2,500,000.00 | 2,500,000.00 |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 002-004-002 \end{aligned}$ | 2.4.2 Emergency Response Support Vehicle |  |  | 1 unit |  |  | 2,800,000.00 | 2,800,000.00 |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 002-004-003 \end{aligned}$ | 2.4.3 Modular Family Tent |  |  | 25 sets |  |  | 140,000.00 | 140,000.00 |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 002-004-004 \end{aligned}$ | 2.4.4 Procurement of Responders Uniform and PPEs |  |  |  |  |  |  |  |
|  | 2.4.4.1 a.Fire Suit |  |  | 5 sets |  |  | 160,000.00 | 160,000.00 |
|  | 2.4.4.2 b. Responders Clothing Gears |  |  |  |  |  | 150,000.00 | 150,000,00 |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 002-005-000 \end{aligned}$ | 2.5. Rehabilatation, Maintenance and Upgrade of Emergency Support Equipment(PERT,CG,PNP,BF P.RHU) |  |  |  |  | 900,000.00 |  | 900,000.00 |
| $\begin{aligned} & 3000-500-3-03-012 . \\ & 003-000-000 \end{aligned}$ |  | MFO 3. RESPONSE |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 003-001-000 \end{aligned}$ | 3.1 (Activation of Emergency Operation Center)Activated EOC and maintained $24 / 7$ services and provided food and other logistical needs of the response teams during disaster operations. |  |  | ANA |  | 200,000.00 |  | 200,000.00 |
|  | Sub Total |  |  |  |  | 1,100,000.00 | 5,750;000.00 | 6,850,000.00 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) |  |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 003-002-000 \end{aligned}$ | 3.2 Disaster Response Mobilization(Mobilized equipment fleets for quick response, main tained vehicles, dis-patched responsed teams for MHPSS, RDANA, PDANA, other activities |  |  | ANA |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 003-003-000 \end{aligned}$ | 3.3 Purchase of Supplies For Relief Distribution |  |  | ANA |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012 . \\ & 003-004-000 \end{aligned}$ | 3.4 Conduct of Pre-Emptive Evacuation and Provision of Temporary Shelter |  |  | ANA |  | 10,000.00 |  | 10,000.00 |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 003-005-000 \end{aligned}$ | 3.5 Purchase of Fuel and Lubricants for Disaster Response(BFP,PNP,Coast Guard,PERT, and related Response Group) |  |  | ANA |  | 500,000.00 |  | 500,000.00 |
| $\begin{aligned} & 3000-500-3-03-012 . \\ & 004-000-000 \end{aligned}$ |  | $\begin{aligned} & \text { MFO 4. RECOVERY } \\ & \text { AND } \\ & \text { REHABILATATION } \end{aligned}$ |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012 . \\ & 004-001-000 \end{aligned}$ | 4.1 Coordination to concerned agencies for the restoration of lifelines(Water,power,communica tion) |  |  | ANA |  | 24,052.30 |  | 24,052.30 |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 004-002-000 \end{aligned}$ | 4.2 Rehab. Of damaged roads/bridges/slope protection of bridge approaches/other structures |  |  | ANA |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012- \\ & 005-000-000 \end{aligned}$ |  | MFO 5. Disaster Quick Response Initiatives |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  | 534,052.30 |  | 534,052.30 |



Prepared by:


Mun. Govt. Dept. Head I
(LDRRMO)

Reviewed

CHRISTOPHER T. MONTEBON
Mun. Govt. Dept. Head I (LDRRMO)
OIC-Municipal Planning and Development Coordinator 1

Approved:

Local Finance Committee

$$
\begin{aligned}
& \text { omagh's } \\
& \text { RNA O. MODENA }
\end{aligned}
$$

## LORNA O. MODINA

Mun. Govt. Dept. Head I
(Municipal Budget Officer I)


## $\theta$

ANA C. VERTUDES
Mun. Govt. Dept. Head I (Municipal Treasurer I)

## Gender and Development Fund

## Special Purpose Appropriations

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte
Fund : Gender and Development Fund

| Object of Expenditure(1) | Account Code <br> (2) | Past Year 2022 (Actual) (3) | Current Year 2023 |  | Total <br> (6) | Budget Year 2024 (Estimate) <br> (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester Actual <br> (4) | Second Semester (Estimate) (5) |  |  |
| 1.1 Maintenance and Other Operating Expenditures |  |  |  |  |  |  |
| Training Expenses | 5-02-02-010 | 36,000.00 |  | 140,000.00 | 140,000.00 | 221,000.00 |
| Office Supplies Expenses | 5-02-03-010 |  |  | 27,250.00 | 27,250.00 | 167,000.00 |
| Food Supplies Expenses | 5-02-03-050 |  |  | - |  | 626,400.00 |
| Drugs and Medicines Expenses | 5-02-03-070 | 29,000.00 |  | 500,000.00 | 500,000.00 | 650,000.00 |
| Medical, Dental and Laboratory Supplies Expenses | 5-02-03-080 |  | 14,000.00 | 1,586,000.00 | 1,600,000.00 | 770,538.50 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 |  |  | 50,000.00 | 50,000.00 | 174,000.00 |
| Agricultural and Marine Supplies Expenses | 5-02-03-100 |  | 48,000.00 | 62,000.00 | 110,000.00 | 400,000.00 |
| Other Supplies Expenses | 5-02-03-990 | 458,744.15 | 334,437.20 | 314,462.80 | 648,900.00 | 658,450.00 |
| Prizes | 5-02-06-020 | 422,450.00 | 179,300.00 | 703,700.00 | $883,000.00$ | 474,875.00 |
| Consultancy Services | 5-02-11-030 |  |  | - |  | 60,000.00 |
| Other Professional Fees | 5-02-11-040 | 53,850.00 |  | 3,328,250.50 | 3,328,250.50 | 3,256,250.50 |
| Other General Services | 5-02-12-990 | 1,042,081.00 | 938,000.00 | 1,465,538.07 | 2,403,538.07 | 1,204,500.00 |
| Rental Expenses | 5-02-99-050 | 21,000.00 | 57,480.00 | 2,520.00 | 60,000.00 | 77,500.00 |
| Other Maintenance and Operating Expenses | 5-02-99-990 | 1,940,634.50 | 896,670.38 | 3,423,679.62 | 4,320,350.00 | 3,265,275.00 |
| Total Maintenance and Other Operating Expenses |  | 4,003,759.65 | 2,467,887.58 | 11,603,400.99 | 14,071,288.57 | 12,005,789.00 |
| 2.0 Capital Outlay |  |  |  |  |  |  |
| Water Supply Systems | 1-07-03-040 |  | 1,099,294.66 | 937.34 | 1,100,232.00 |  |
| Power Supplies Systems | 1-07-03-050 | 5,657,359.71 |  | - |  |  |
| Buildings | 1-07-04-010 |  |  | 80,000.00 | 80,000.00 |  |
| Other Structures | 1-07-04-990 | 998,663.13 |  | 2,359,145.00 | 2,359,145.00 | 783,000.00 |
| Office Equipment | 1-07-05-020 |  |  | - |  | 13,000.00 |
| Information and Technology Equipment | 1-07-05-030 |  | 49,048.00 | 40,952.00 | 90,000.00 | 90,000.00 |
| Medical Equipment | 1-07-05-110 |  |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Motor Vehicle | 1-07-06-010 |  |  | 70,000.00 | 70,000.00 | 970,000.00 |
| Furnitures and Fixtures | 1-07-07-010 |  | 19,945.00 | 55.00 | 20,000.00 | 4,000.00 |
| Other Property Plant and Equipment | 1-07-99-990 | 498,900.00 | 49,990.00 | 10.00 | 50,000.00 | 620,000.00 |
| Total Capital Outlay |  | 7,154,922.84 | 1,218,277.66 | 2,571,099.34 | 3,789,377.00 | 2,500,000.00 |
| TOTAL APPROPRLATIONS |  | 11,158,682.49 | 3,686,165.24 | 14,174,500.33 | 17,860,665.57 | 14,505,789.00 |
| Prepared by: <br> ( Municipal Social Welfare Officer I) | Reviewed by: | Lo, Mrabin <br> LORNA O. MODI <br> Mun. Govt. Dept. He <br> unicipal Budget Of |  | Approved: |  |  |

Mandate:
Vision:
Mission:
Promote and ensure gender and women's empowerment within the local community.
Creating an Inclusive and Gender-Equal Municipality for All.
To advance gender equality, women's empowerment, and inclusivity within our municipality by championing policies, programs, and practices that create a more equitable and just commanity. We are committed to eliminating gener-based disparities, supporting the rights of all residents, and ensuring that every individual regardless of gender, has the opportunity to thrive and contribute to our share future.
Organizational Outcome:
Increase Participation and Representation of Women in Local Decision-Making Bodies.

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 000-000-000 \end{aligned}$ | GENDER AND DEVELOPMENT |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 001-000-000 \end{aligned}$ |  | MFO 1. Women's Social Involvement and Development |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 001-001-000 \end{aligned}$ | 1.1 Women's Month Celebration |  | Conducted | Women's Month celebration conducted |  | 80,000.00 |  | 80,000.00 |
| $\begin{aligned} & 3000-500-3 \cdot 03-010- \\ & 001-001-001 \end{aligned}$ | 1.1.1 One Stop Shop Grooming (All Female LGU Female) |  |  | No. of female LGU employees availed the free grooming services |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 001-001-002 \end{aligned}$ | 1.1.2 Provision of free manicure/pedicure, hair cut, body massage, reflex, foot spa, facial and papsmear |  | - |  |  |  |  |  |
| 3000-500-3-03-010- <br> 001-001-003 | 1.1.3 Fun Run for Men and Women LGU Employees, School faculties |  | Participated | 100 participated by LGU Employees and faculties in celebration of womens month |  | 100,000.00 |  | 100,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 001-001-004 \\ & \hline \end{aligned}$ | 1.1.4 Procurement of C̣ash Prizes and awards |  | , |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 001-001-005 \end{aligned}$ | 1.1.5 Sports Fest Activity |  |  |  |  | 150,000.00 |  | 150,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 001-001-005.1 \end{aligned}$ | 1.1.5.1 Inter-Barangay and Agency Volleyball |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 001-001-005.2 \end{aligned}$ | 1.1.5.2 Women's Inter High School Basketball |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  | $330,000.00$ |  | 330,000.00 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 001-001-005.3 \end{aligned}$ | 1.1.5.3 Kayak, SUP contest, Dragonboat Race |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 001-001-006 \end{aligned}$ | 1.1.6 Socio-Cultural Activity |  |  | No. of women's organization participated |  | 70,000.00 |  | 70,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 001 \cdot 001 \cdot 006.1 \end{aligned}$ | 1.1.6.1 Culmination activity showcasing women's talent and skills |  | Participated |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 001-002-000 \end{aligned}$ | 1.2 Sustainabie Livelihood Program thru Women in Flower Production and Landscaping |  |  |  |  | 300,000.00 | 300,000.00 | 600,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 001-002-001 \end{aligned}$ | 1.2.1 Procurement of Seeds, Fertilizers, Scil Condiitozer |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 001-002-002 \end{aligned}$ | 1.2.2 Procurement of Essential Gardening materials and tools |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 3000-500-3-03-010- \\ & 001-002-003 \end{aligned}\right.$ | 1.2.3 Establishment of Display Center for products |  | . |  |  | 150,000.00 | 150,000.00 | 300,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 002-000-000 \end{aligned}$ |  | MFO 2. Women's Welfare and Protection Program |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 002-001-000 \end{aligned}$ | 2.1 Family Planning Motivation Skills Training(Interpersonal Communication and Counselling Training) |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 002-002-000 \end{aligned}$ | 2.2 Provision of Entreprenuership Training, Proper Book Keeping and Accounting |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 002-004-000 \end{aligned}$ | 2.4 Conduct Refresher Training to VAW Desk Officers |  |  |  |  | 90,000.00 |  | 90,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 002-005-000 \end{aligned}$ | 2.5 Provision of Honorarium/Annual Incentives for BVAW Desk officers |  |  |  |  | 50,000.00 |  | 50,000.00 |
|  | Sub Total |  |  |  | - | 760,000.00 | 450,000.00 | 1,210,000.00 |

# Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 

 LGU : Palompon, Leyte| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 002-006-000 \end{aligned}$ | 2.6 Comprehensive Intervention against Gender-Based Violence |  | Functional | Functional LCAT. <br> VAWC Committee |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 002-006-001 \end{aligned}$ | 2.6.1 Strengthened LCAT-VAWC Committee |  |  |  |  | 10,000.00 |  | 10,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 002-006-002 \end{aligned}$ | 2.6.2 Conduct monthly meeting |  | Conducted | No. of LCAT-VAWC meetings conducted |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 002-007-000 \end{aligned}$ | 2.7 Continued Advocacy Awareness Program |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 002-008-000 \end{aligned}$ | 2.8 Recovery and Reintegration Program for Trafficked Person including VAWC victims |  | Provided | Vietim-Survivors $100 \%$ provided with immediate remedial and habilitative interventions/services |  | 30,000.00 |  | 30,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 002-008-001 \end{aligned}$ | 2.8.1 Protective Custody Services |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 002-008-001.1 \end{aligned}$ | 2.8.1.1 Provision of food, Medical, medicine, and transportation assistance |  |  | . |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 002-009-000 \end{aligned}$ | 2.9 Gender Responsive Governance |  |  | $100 \%$ gender-perspective are maintreamed in local activities |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 002-009-001 \end{aligned}$ | Awareness and Gender Responsive Budgetting Roll-Out Training to LGU Offioar |  |  |  |  | 40,000.00 |  | 40,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 002-009-002 \end{aligned}$ | 2.9.2 Deployment of Child Development Teachers |  |  |  |  | 1,204,500.00 |  | 1,204,500.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 003-000-000 \end{aligned}$ |  | MFO 3. Family Life Development Program for Solo Parents |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 003-001-000 \end{aligned}$ | 3.1 Solo Parent Auxilliary Seivices |  |  | Atleast 75\% of Solo Parents assesed, profiled |  |  |  |  |
| 3000-500-3-03-010- | 3.1.1 Organization of SOLO Parents |  |  |  |  |  |  |  |
|  | issuance of Ds, Supplies |  |  |  |  | 30,000.00 |  | 30,000.00 |
|  | Sub Total |  |  |  |  | 1,364,500.00 |  | 1,364,500.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 003-001-002 \end{aligned}$ | 3.1.2 Provision of Financial Assistance/Livelihood assistance capital |  | Assisted | Precentage of Solo Parent assessed and granted with livelihood assistance and skills training. |  | 200,000.00 |  | 200,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 003-001-003 \end{aligned}$ | 3.1.3 Provision of Psychosocial Services to Solo Parent and their children |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 003-002-000 \end{aligned}$ | 3.2 Community Awareness Program |  |  | Approved MOU <br> * No. of GBV short films produced |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 003-002-001 \end{aligned}$ | 3.2.1 Advocacy with GBV through Movie Production with partner schools |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 003-002-002 \end{aligned}$ | 3.2.2 Conduct Family <br> Development Session to 50 brgys |  | Conducted | No. of Sessions conducted and barangay reached for advocacy. |  | 30,000.00 |  | 30,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 003-003-000 \end{aligned}$ | 3.3 Youth Scholarship Program |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 003-003-001 \end{aligned}$ | 3.3.1 Education/Tuition Assistance to Poor but deserving High School/College students. |  | Conducted | No. of students conducted career guidance sessions for employment |  | 1,000,000.00 |  | 1,000,000.00 |
| $\begin{aligned} & 3000-500-3-03-011- \\ & 003-003-001.1 \end{aligned}$ | 3.3.1.1 Coordinate School head and conduct Sxholarship coaching to secondary tertiary students |  | Conducted | No. of students condcuted with employment coaching sessions |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 004-000-000 \end{aligned}$ |  | MFO 4. WELFARE SERVICES FOR CHILDREN WITH SPECLAL NEEDS (Palompon Special Child Care Center) |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 004-001-000 \end{aligned}$ | 4.1 Procurement of learning materials for center/facility improvement |  |  |  |  |  | 80,000.00 | 80,000,00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 004-001-000 \end{aligned}$ | 4.2 Procurement of Center equipments, Furnitures and Fixtures |  |  |  |  |  | 20,000.00 | 20,000.00 |
|  | Sub Total |  |  |  |  | 1,230,000.00 | 100,000.00 | 1,330,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 004-002-000 \end{aligned}$ | 4.3 Operational Expenses (b) Supply, Records and Property Management |  |  |  |  |  | 50,000.00 | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 004-003-000 \end{aligned}$ | 4.4 Annual developmental consultation to specialist |  |  |  |  | 70,000.00 |  | 70,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 004-004-000 \end{aligned}$ | 4.5 Kiddos:Walk With Special Needs |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 004-005-000 \end{aligned}$ | 4.6 National Autism Consciousness Week |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 004-006-000 \end{aligned}$ | 4.7 Companionship party |  |  |  |  | 10,000.00 |  | 10,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 004-007-000 \end{aligned}$ | 4.8 May Flower Feest Day |  |  |  |  | 80,000.00 |  | 80,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 004-008-000 \end{aligned}$ | 4.9 '1st and 2nd Aquatic Therapy |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 3000-500-5-03-010- \\ & 004-009-000 \\ & \hline \end{aligned}$ | 4.10 Fun Arts Exhibit |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 004-010-000 \end{aligned}$ | 4.11 Musical and Dancing Presentation |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 004-011-000 \end{aligned}$ | 4.12 'Outdoor Activity Parade |  |  | * |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 3000-500-3 \cdot 03-010- \\ & 005-000-000 \end{aligned}$ |  | $\begin{gathered} \text { MFO 3. SUSTAINABLE } \\ \text { LIVELDHOOD } \\ \text { PROGRAM } \\ \hline \end{gathered}$ |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 005-001-000 \end{aligned}$ | 5.1 Provision of seed capital to vulnerable sectors, individuals and families for livelihood. |  |  |  |  | 100,000.00 |  | 100,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 005-002-000 \end{aligned}$ | 5.2 Organization of Livelihood Associations |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  | 410,000.00 | 50,000.00 | 460,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 005-002-001 \end{aligned}$ | 5.2.1 Creation of LIvelihood Data Banking System |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 005-003-000 \end{aligned}$ | 5.3 Community-based reintegration of Former Rebels |  |  |  |  | 100,000.00 |  | 100,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 005-003-001 \end{aligned}$ | 5.3.1 Provision of Livelihood, Food and Medical Assistance |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 005-003-002 \end{aligned}$ | 5.3.2 support to relocation reintegration assistance, health reconciliation initiatives |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 006-000-000 \end{aligned}$ |  | MFO 6. PANTAWID PAMLIYANG PILIPINO PROGRAM IMPLEMENTATION SUPPORT |  |  |  | 150,000.00 |  | 150,000.00 |
|  | Livelihood Support Services |  |  |  |  |  |  |  |
|  | ICT Equipment and Maintenance |  |  |  |  |  | 50,000.00 | 50,000.00 |
| $\left\lvert\, \begin{aligned} & 3000-500-3-03-010- \\ & 006-001-000 \end{aligned}\right.$ | 6.1 Advocacy Awareness Program for LGBTQ |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 3000-500-3-03-010- \\ & 006-001-001 \end{aligned}\right.$ | 6.1.1 Organization of LGBTQ Community |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 006-001-002 \end{aligned}$ | 6.1.2 Gender Fair Ordinance |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 006-002-000 \end{aligned}$ | 6.2 Roll Out Trainings on mental and health wellness |  |  |  |  | 60,000.00 |  | 60,000.00 |
|  | Sub Total |  |  |  |  | 310,000.00 | 50,000.00 | 360,000.00 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 006-003-000 \end{aligned}$ | 6.3 HIV-ADSS Awareness |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 006-004-000 \end{aligned}$ | 6.4 Loan Program for Livelihood for LGBT |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 006-005-000 \end{aligned}$ | 6.5 Rainbow Pride Parade |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 006-006-000 \end{aligned}$ | 6.6 Provision of Phil Health Insurance: |  | Provided | 300 Indigent Constituents from the different marginalized sectors provided with Phil health. |  | 10,000.00 |  | 10,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 007-000-000 \end{aligned}$ |  | MFO 7. Stockfiling and prepositioning of Gender Sensitive food and nonfood, medical supplies and logisties (supplies, food packs, equipment, vehicles, machineries, etc.) | . | Stockpiled and prepositioned GenderSensitive food and non-food, medical supplies, etc(Essential logistics for medical post, victim management, WASH, |  | 300,000.00 | 300,000.00 | 600,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 007-001-000 \end{aligned}$ | 7.1 Med Post: drugs,medicines: for trauma,first aid kits, hygiene kits, dignity kits |  |  | Emergencies, Community Kitchen in place) |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 007-002-000 \end{aligned}$ | 7.2 water purification tablets, Gerry cans, reagents, sampling bottles, fuel and trucking services for solid waste management |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  | 410,000.00 | 300,000.00 | 710,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 007-003-000 \end{aligned}$ | 7.3 Procurement of Support Vehicle for the following purposes:(a) Rescue of Women and Children victims of violence; (b)rescue of chidiren at risk/street children; (c) distribution of food and non food items during and after disasters and conduct of post disaster needs assessment; (d) Senior Citizen medical mission; (e) home visits to vulnerable families and indiivduals with special court cases and referrals to institutions and govermment agencies outside town (i) distribution of food and non food items during fire incidents (g) Youth Development Sector community based trainings (b) Profiling of PWD and Solo Parent per barangay (i) Photo and Data capturing of Sevior Citizen (j) Palompon Special Child care Center profiling per barangay (k) Supplemental Feeding to 50 brgys (l) Emergency referrals outside town (m) Senior Citizen profiling and pay out for 50 brges |  | * |  |  |  | 900,000.00 | 900,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 007-004-000 \end{aligned}$ | Fuels, Oils and Lubricants |  |  |  |  | 100,000.00 |  | 100,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 007-003-000 \end{aligned}$ | 7.3 breast pumps, mid-upper arm circumference (MUAC) tapes, weighing scale, vitamin $A$, micronutrients, supplemental foods |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 007-004-000 \end{aligned}$ | 7.4 Modular tents for WFS, pregnant and lactating mot hers |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 007-005-000 \end{aligned}$ | 7.5 Community kitchen: food supplies, cooking equipment |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  | 100,000.00 | 900,000.00 | 1,000,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 008-001-010 \end{aligned}$ | 8.1.10 SUP Race |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 008-001-011 \end{aligned}$ | 8.1.11 Sports Fishing |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 008-001-012 \end{aligned}$ | 8.1.12 Practical Shooting |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 008-001-013 \end{aligned}$ | 8.1.13 Airsoft Military Simulation |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 008-002-000 \end{aligned}$ | 8.2 Construction and Maintenance of Spartan Course |  | Constructed | Spartan Course constructed |  |  | 200,000.00 | 200,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 008-003-000 \end{aligned}$ | 8.3 Rehabilitation of Climbing Wall |  | Rehabilitated | Climbing Wall Rehabilitated |  |  | 200,000.00 | 200,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 008-004-000 \end{aligned}$ | 8.4 Installation of Via Ferreta protected climbing route in eco adventure terrestrial park |  | Installed | $100 \%$ of reported infected patients isolated and treated. |  |  | 150,000.00 | 150,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 009-000-000 \end{aligned}$ |  | MFO 9. PROVIDE ENABLING ENVIRONMENT FOR THE PRMOTION OF CULTURE AND ARTS AND SPORTS |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 009-001-000 \end{aligned}$ | 9.1 Conduct of Summer fun festival |  | Conducted | Summer Fun festival conducted |  | 500,000.00 |  | 500,000.00 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 009-001-001 \end{aligned}$ | 9.1.1 Prerequisites |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3 \cdot 03 \cdot 010- \\ & 009-002-000 \end{aligned}$ | 9.2 Color Walk |  | Conducted | Color Walk Activities conducted |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 3000-500-3-03-010- \\ & 009-002-001 \end{aligned}\right.$ | 9.2.1 Other Supplies |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 009-003-000 \end{aligned}$ | 9.3 Coastal Clean Up |  | Conducted | Coastal Cleared Up Conducted |  |  |  |  |
|  | Sub Total |  |  |  |  | 500,000.00 | 550,000.00 | 1,050,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 009-004-000 \\ & \hline \end{aligned}$ | 9.4 Culture and Arts |  |  |  |  | 2,853,250,50 |  | 2,853,250.50 |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 009-004-001 \end{aligned}$ | 9.4.1 Conduct of Lawig Festival |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 009-004-002 \end{aligned}$ | 9.4.2 Lawig Queen Festival showdown competition and festival queen |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 009-004-003 \end{aligned}$ | 9.4.3 BDO Nights |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 009-005-000 \end{aligned}$ | 9.5 Logistics, management and miscellaneous expenses |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 010-000-000 \end{aligned}$ |  | MFO 10. Child Care and Nutrition Program |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 010-001-000 \end{aligned}$ | 10.1 Municipal Nutrition Office |  | Functional | $100 \%$ Functionality of Munitrition Office |  | 40,000.00 | 40,000.00 | 80,000.00 |
|  | *JCT Equipment |  |  | 1 unit Laptop Procured |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 010-001-001 \end{aligned}$ | 10.1.1 Implementation of Malnutrition Prevention and management Program a. Establishment of Outpatient Therapeutic Care (OTC) for the Management of Acute Malnutrition in Palompon b. Training of Nutrition staff on the identification and management of acute malnutrition cases c. provision of anthropometric Tools for OPT identification and monitoring d. Coordination and monitoring interventions and activities on the management of acute malnutrition e. set up and use of referral system f. Supplementary Feeding |  | Implemented | OTC is established to treat patients under 5 with acute malnutrition; nutrition staff trained on the identification, monitoring and managenent of acute malmutrition; Continuous monitoring \& evaluation of implementation of nutrition programs done; reduce childhood wasting to prevalence rate of less than $5 \%$ among children under 5 ; decrease in the prevaleace rate of Obesity \& Overweight in children under 5 to less than 5\% |  | 200,000.00 |  | 200,000.00 |
|  | Sub Total |  |  |  |  | 3,093,250.50 | 40,000.00 | 3,133,250.50 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|  | *Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 010-001-002 \end{aligned}$ | 10.1.2 Promotion of Stunting Reduction and Prevention Programs a. Nutition and health promotion on first 1000 days b. Promotion of Maternal Nutrition and appropriate feeding practices on Infants and Young Children (Dietary supplementation, health education, etc) c. capacity building and training of nutrition staff on identification, monitoring and management of stunting in children |  |  | Stunting Reduction and Prevention <br> Programs promoted; $40 \%$ reduction in the prevalence rate of stunting among children under 5 years of age |  | 240,000.00 | 20,000.00 | 260,000.00 |
|  | *Included in ROF 1.2 TRAINDVG AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT |  | . |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 010-001-003 \end{aligned}$ | 10.1.3 Promotion and Action on Nutrition-Sensitive Programs a. Meetings/Workshops with sectoral offices for the improvement and development projects to be nutritionsensitive b. Sustainable Home and Community food production c. Provision of clean and safe drinking water (*included in water and sanitation PPA) |  |  | Advocacy meetings on nutrition-sensitive programs conducted with sectoral offices with development projects; established Housebold gardens and Comanunity garden in the barangays; $20 \%$ Reduction in the Prevalence rate of moderate or severe food insecurity in the population |  | 200,000.00 | 70,000.00 | 270,000.00 |
|  | Sub Total |  |  |  |  | 440,000.00 | 90,000.00 | 530,000.00 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|  | *Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDSAND PROPERTY MANAGEMENT |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 010-001-004 \end{aligned}$ | 10.1.4 Enabling Program for Nutrition <br> a. <br> Operationalization of Local Nutrition Early Warning System team and Disaster Risk Reduction and Management in Health <br> Promotion of Nutrition in Emergencies (NiE) c. Mobilization of Local Govemment Units for delivery of Nutritional Outcomes |  | Established | Enabling Programs for Nutrition was established |  | 80,000.00 |  | 80,000.00 |
|  | *Included in ROF TRAINING AND DEVELOPMENT, 1.3 OPERATTONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTYMANAGEMENT |  | - |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 010-001-005 \end{aligned}$ | 10.1.5 Provision of deworming tablets to 12-59 months old children |  | Provided | deworming tablets were provided to 12 59 months old children |  | 200,000.00 |  | 200,000.00 |
|  | "Included in ROF 1.3 OPERATYONAL EXPENSES |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 010-002-000 \end{aligned}$ | 10.2 Maternal and Neontal Health Care |  | . |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-33-010- \\ & 010-002-001 \end{aligned}$ | 10.2.1 Provision of Quality Maternal Health Care including prenatal, natal and post natal services a. OB Maternal Kit/Supplies \& Equipment b. Ferrous Sulfate + Folic Acid. Calcium carbonate, Multivitamins. c. provision of EIC materials |  | Provided | Provided Quality Maternal Health Care including prenatal, natal and post natal services |  | 300,000.00 |  | 300,000.00 |
|  | Sub Total |  |  |  |  | 580,000.00 |  | 580,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|  | *Included in ROF 1.2 TRAINNG AND DEVELOPMENT: 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 010-002-002 \end{aligned}$ | 10.2.2 Provision of Quality Neaonatal Health Care including provision of Newborn screening kits |  | Provided | Provided of Quality <br> Neaonatal Health <br> Care; provided <br> Newborn screening kits | - | 350,000.00 |  | 350,000.00 |
|  | *Included in ROF 1.2 TRANNG AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT |  |  |  |  |  |  |  |
| $\begin{array}{\|l} 3000-500-3-03 \cdot 010- \\ 010-002-003 \\ \hline \end{array}$ | 10.2.3 Adolecent Health |  |  |  |  |  |  |  |
| 3000-500-3-03-010-010-002-004 | 10.2.4 Promotion of Adolescent Health Youth Development Program a. Adolescent Immunization b. Health Education and Promotion of physical, mental and social wellbeing $c$. Trainings on youth and SK about health-related issues |  | Adolescent Health Youth Development Program was promoted though education on control and awareness on teenagers on current - issues and facts regarding sexusilty, risky behaviors, and others and trainings for the youth and SK; Adolescents are immunized with appropriate vaccines to battle preventable diseases |  |  | 68,038.50 |  | 68,038.50 |
|  | *Included in ROF1.2 TRANDNG AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, I.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  | 418,038.50 |  | 418,038.50 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 010-002-005 \end{aligned}$ | 10.2.5 Reproductive Health |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 010-002-006 \end{aligned}$ | 10.2.6 Promotion of sexual and reproductive health-care services, including family planning, information and education <br> a. Procurement of contraceptives |  | $100 \%$ of women of reproductive age have access to sexual and reproductive health-care services, inchuding family planning, information and education; $100 \%$ of women of reproductive age (aged 15-49) who have their need for family planning satisfied with modern methods; Zero adolescent birth rate (aged $10-14$ year, aged $15-19$ years) per 1,000 women in that age group |  |  | 200,000.00 |  | 200,000.00 |
|  | *Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATYONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010- \\ & 010-002-007 \end{aligned}$ | 10.2.7 Reintegration <br> a. Establishment of Mental Health and Psychosocial Support <br> b. Established system of identification, care, support and referral for people experiencing MHPSS problems as an impact of pandemic |  | Established | Established Mental Health and Psychosocial Support (MHPSS) within health and social services |  | 100,000.00 |  | 100,000.00 |
|  | Sub Total |  |  |  |  | 300,000.00 |  | 300,000.00 |



| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| 3000-500-3-03-010-010-002-010 | 10.2.10 Remuneration Support for Brgy. Health Workers (BHW) and Brgy Nutrition Scholars (BNS). |  |  |  |  | 650,000.00 |  | 650,000.00 |
|  | Sub Total |  |  |  |  | 650,000.00 |  | 650,000.00 |
|  | Total |  |  |  | - | 11,955,789.00 | 2,550,000.00 | 14,505,789.00 |

Prepared by:


Approved:

(Municipal Social Welfare Officer I)

Mun. Govt. Dept. Head I
(LDRRMO)
OIC-Municipal Planhing and Development Coordinator 1

Local Finance Committee

## dalline

 LORNA OMODINAMun. Govt. Dept. Head I
(Municipal Budget Officer I)

CHRISTOPHER T. MONTEBON


## Senior Citizens and Persons with Disabilities Fund

Special Purpose Appropriations

LGU: Palompon, Leyte
Fund : Senior Citizens and Persons with Disabilities Fund

| Object of Expenditure <br> (1) | Account Code. <br> (2) | Past Year 2022 (Actual) <br> (3) | Current Year 2023 |  | Total <br> (6) | Budget Year 2024 (Estimate) <br> (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester Actual <br> (4) | Second Semester (Estimate) (5) |  |  |
| 1.1 Maintenance and Other Operating ExpendituresTraining ExpensesOffice Supplies ExpensesDrugs and Medicines ExpensesMedical, Dental and Laboratory Supplies ExpensesOther Supplies ExpensesPrizesOther Professional FeesOther Maintenance and Operating Expenses |  |  |  |  |  |  |
|  | 5-02-02-010 | 47,310.00 |  | 20,000.00 | 20,000.00 |  |
|  | 5-02-03-010 | 29,260.00 | 98,945.00 | 101,055.00 | 200,000.00 | 133,157.80 |
|  | 5-02-03-070 | 420,175.00 |  |  |  | 100,000.00 |
|  | 5-02-03-080 |  | 146,842.50 | 53,157.50 | 200,000.00 |  |
|  | 5-02-03-990 | 12,508.00 | 15,300.00 | 1,709.10 | 17,009.10 | 294,400.60 |
|  | 5-02-06-020 | 90,000.00 |  | 30,000.00 | 30,000.00 | 49,800.00 |
|  | 5-02-11-990 |  |  |  |  | 5,060.00 |
|  | 5-02-99-990 | 7,732,205.00 | 662,850.00 | 2,342,274.01 | 3,005,124.01 | 2,148,800.00 |
| Total Maintenance and Other Operating Expenses |  | 8,331,458.00 | 923,937.50 | 2,548,195.61 | 3,472,133.11 | 2,731,157.80 |
| 2.0 Capital OutlayBuildings and Other StructureBuildingsOther StructuresOffice EquipmentInformation and Technology EquipmentMedical EquipmentFurnitures and Fixtures |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  | 1-07-04-010 |  |  |  |  | 20,000.00 |
|  | 1-07-04-990 | 75,708.00 |  |  |  |  |
|  | 1-07-05-020 | 165,500.00 |  | 50,000.00 | 50,000.00 | $80,000.00$ |
|  | 1-07-05-030 |  |  |  |  | 50,000.00 |
|  | 1-07-05-110 | 176,200.00 |  |  |  |  |
|  | 1-07-07-010 |  | 45,680.00 | 4,320.00 | 50,000.00 | 20,000.00 |
| Total Capital Outlay |  | 417,408.00 | 45,680.00 | 54,320.00 | 100,000.00 | 170,000.00 |
| TOTAL APPROPRIATIONS |  | 8,748,866.00 | 969,617.50 | 2,602,515.61 | 3,572,133.11 | 2,901,157.80 |

Prepared by:

## Reviewed by:



Approved:


To address the unique needs and challenges faced by elderly individuals and promote their well-being and quality of life
Vision: A society where senior citizens are valued, supported, and empowered to age with dignity, enjoying vibrant and fulfilling lives while receiving the care and respect they deserve.

## Mission: <br> To enhance the quality of life for senior citizens by providing comprehensive support, promoting social inclusion, and ensuring

Organizational Outcome:
Senior Citizens experience an improved overall quality of life, including physical, mental, and emotional well-being.

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8). | (9) |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 000-000-000 \end{aligned}$ | SENIOR CITIZEN'S WELFARE PROGRAM |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009 . \\ & 001-000-000 \end{aligned}$ |  | MFO 1. Senior Welfare and Protection Services |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-001-000 \end{aligned}$ | 1.1 Strengthened Senior Citizens Organization |  | Implemented | Senior Citizen's <br> Welfare program properly implemented. |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-001-001 \end{aligned}$ | 1.1.1 Conduct Monthly Meeting |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 3000-500-3-03-009 . \\ & 001-001-001.1 \end{aligned}$ | 1.1.1.1 Federation |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-001-001.2 \end{aligned}$ | 1.1.1.2 Barangay |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-001-001.3 \end{aligned}$ | 1.1.1.3 Attend Provincial/Regional Activities |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-001-002 \end{aligned}$ | 1.1.2 Faciltate Social Pension Pay- Guts Outs |  |  |  |  | 30,000.00 |  | 30,000,00 |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-001-003 \end{aligned}$ | 1.1.3 Continued Profiling and Registration |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-001-003.1 \end{aligned}$ | 1.1.3.1 Issuance of $\mathrm{DD}^{\prime}$ 's and Booklets |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-002-000 \end{aligned}$ | 1.2 Re-establishment of Office of the Senior Citizen's Affair (OSCA) |  | Improved | Functional and Operational OSCA Office. |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-002-001 \end{aligned}$ | 1:2.1 Revisitation of Local Legislation for OSCA implementation |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  | 50,000.00 |  | 50,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-002-001.1 \end{aligned}$ | 1.2.1.1 Provision of Honorarium to Federation Officers |  |  |  |  | 132,000.00 |  | 132,000.00 |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-002-001.2 \end{aligned}$ | 1.2.1.2 Provision of Honorarium to OSCA Head as mandated by the SC Law. |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-002-002 \end{aligned}$ | 1.2.2 Construction of Physical Office/Center |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009 . \\ & 001-002-002.1 \end{aligned}$ | 1.2.2.1 Procurement of materials for construction/estabishment of Physical office. |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-002-002.2 \end{aligned}$ | 1.2.2.2 Procurement of Office Equipment and Office Supplies |  | Provided | Functional and Operational OSCA Office. |  |  |  |  |
|  | 1.2.2.2.1 ID bookets, Id Consumables (Inks and PVC Card) |  |  |  |  |  |  |  |
|  | *Other Supplies |  |  |  |  | 50,000.00 |  | 50,000.00 |
|  | *Office Supplies |  |  |  |  | 43,157.80 |  | 43,157.80 |
|  | 1.2.2.2.3 Computer Set with Printer and Laptop |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3 \cdot 03-009- \\ & 001-003-000 \end{aligned}$ | 1.3 Social Protection Program |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-003-001 \end{aligned}$ | 1.3.1 Provision of 20,000 cash grant to identified centenarian senior citizen. |  |  |  |  | 80,000.00 |  | 80,000,00 |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-003-001 \end{aligned}$ | 1.3.2 Zumba Fitmess Program for Elderly |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-004-000 \end{aligned}$ | 1,4 Health and Welliness Program |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-004-001 \end{aligned}$ | 1.4.1 Provision of free medical check up and laboratory examinations |  |  |  |  | 100,000.00 |  | 100,000.00 |
| $\begin{aligned} & 3000-500-3-03-009 . \\ & 001-004-002 \end{aligned}$ | 1.4.2 Purchase of maintainance medicine and Pneumococcal Vaccine for SC. |  |  |  |  | 100,000.00 |  | 100,000.00 |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-004-003 \end{aligned}$ | 1.4.3 Conduct of Studies on Senior Citizen Wellness |  |  |  |  | 30,000.00 |  | 30,000.00 |
|  | Sub Total |  |  |  |  | 555,157.80 |  | 555,157.80 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-004-004 \end{aligned}$ | 1.4.4 Home Care Support Services (a) Provision of financial , medical and other needs of bedridden Senior Citizens) |  |  |  |  | 40,000.00 |  | 40,000.00 |
| $\begin{aligned} & 3000-500-3-03-009 . \\ & 001-005-000 \end{aligned}$ | 1.5 Green Revolution Program |  | Implemented | Diversionary skill program implemented |  | 30,000.00 |  | 30,000.00 |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-005-001 \end{aligned}$ | 1.5.1 Communal and Backyard Gardening |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009 . \\ & 001-005-001.1 \end{aligned}$ | 1.5.1.1 Provision of Technical Assistance on Proper Gardening. |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-005-001.2 \end{aligned}$ | 1.5.1.2 Provision of free seeds/seedlings and organic fertilizer. |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-005-002 \end{aligned}$ | 1.5.2 Green Revolution Contest |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-005-002.1 \end{aligned}$ | 1.5.2.1 Provision of Cash Incentive to identified winners |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-005-002.2 \end{aligned}$ | 1.5.2.2 Conduct Training \& research Facilitation |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-005-002.3 \end{aligned}$ | 1.5.2.3 Publication of Research Findings \& Recommendationd |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-005-002.4 \end{aligned}$ | 1.5.2.4 Reproduction of OSCA Handbook |  |  |  |  | 40,000.00 |  | 40,000.00 |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-006-000 \end{aligned}$ | 1.6 Social Enhancement and Leadership Program |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-006-001 \end{aligned}$ | 1.6.1 Facilitate Senior Citizens Month Celebration |  |  |  |  | 70,000.00 |  | 70,000.00 |
| 3000-500-3-03-009- <br> 0白1-006-001.1 | 1.6.1.1 Facilitate Elderly Week Celebration |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-006-001.2 \end{aligned}$ | 1.6.1.2 Community Adrocacy Program |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009- \\ & 001-006-001.3 \end{aligned}$ | 1.6.1.3 Elderly Abuse, SC Law, SP Guidelines |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  | 180,000.00 |  | 180,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-01-060-002- \\ & 000-000 \end{aligned}$ |  | MFO 2. PERSONS WITH DISABLITY WELFARE SERVICES | Efficiently delivered | PWD Program efficiently delivered. |  |  |  |  |
| $3000-500-3-01-060-002-$ $001-000$ | 2.1 Strengthened PWD Organization |  |  |  |  | 10,000.00 |  | 10,000.00 |
| $\begin{aligned} & 3000-500-3-01-060-002 . \\ & 001-001 \end{aligned}$ | 2.1.1 Conduct Monthly Meeting |  |  |  |  |  |  |  |
|  | 2.1.1.1 Federation and Barangay |  |  |  |  |  |  |  |
|  | 2.1.1.2 Attend Provincial/Regional Activities |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-01-060-002- \\ & 002-000 \end{aligned}$ | 2.2 Continued Profiling and Registration |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500 \cdot 3-01-050-002-1 \\ & 002-001 \end{aligned}$ | 2.2.1 Issuance of D's and Booklets |  |  |  |  |  |  |  |
| $3000-500-3-01-060-002-$ $003-000$ | 2.3 Improvement of Person's with Disabilty Affairs Office |  | Improved | Person's with Disablity Rights fully recognized |  |  | 20,000.00 | 20,000.00 |
| 3000-500-3-01-060-002- $003-001$ | 2.3.1 Adaptation/Creation of Local Legislation for PDAO implementation |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-01-060-002- \\ & 003-001.1 \end{aligned}$ | 2.3.1.1 Provision of Honorarium to Federation Officers |  |  |  |  | 96,000.00 |  | 96,000.00 |
| 3000-500-3-01-060-002-003-001.2 | 2.3.1.2 Provision of Honorarium to PDA Officer as mandated. |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-01-060-002 . \\ & 004-000 \end{aligned}$ | 2.4 Improvement of Physical Office/Center |  | Improved | Operational Persons with Disability Office |  |  |  |  |
| $\begin{aligned} & 3000-500-3-01-060-002 . \\ & 004-001 \end{aligned}$ | 2.4.1 Procurement of Office Equipment and Office Supplies |  |  |  |  |  | 30,000.00 | 30,000.00 |
| 3000-500-3-01-060-002-004-001.1 | 2.4.1.1 D booklets, Id Consumables (inks and PVC Card) |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-01-060-002 . \\ & 004-001.2 \end{aligned}$ | 2.4.1 2 Computer Set with Printer and Laptop |  |  |  |  |  | 50,000.00 | 50,000.00 |
|  | Sub Total |  |  |  |  | 156,000.00 | 100,000.00 | 256,000.00 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu $t$ Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
|  |  |  |  | (5) | (6) | (7) | (8) | (9) |
| (1) | (2) | (3) |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-01-060- \\ & 002-007-002 \end{aligned}$ | 2.7.2 National Prevention and Rehabilitation Month |  |  |  |  |  |  |  |
| 3000-500-3-01-060- | 2.8 Livelihood Assistance Program |  | Provided | Reduced poverty and vulnerability among Differntly-aabled person. |  |  |  |  |
| 002-008-000 |  |  |  |  |  |  |  | 40,000.00 |
| $\begin{aligned} & 3000-500-3-01-060- \\ & 002-008-001 \end{aligned}$ | 2.8.1 Provision of $\mathrm{P} 10,000.00$ seed capital for Indigent PWD. |  |  |  |  | 40,000.00 |  |  |
| $\begin{aligned} & 3000-500-3-01-060- \\ & 002-008-002 \end{aligned}$ | 2.8.2 Provision of Supplementary Safety Net / Cash Assistance to Senior Citizen, Solo Parent and PWD |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 3000-500 \cdot 3-01-060- \\ & 002-008-003 \end{aligned}$ | 2.8.3 Provision of Cash Assistance to 90 yrs old \& above |  | Provided | 160 @2500 |  | 430,000.00 |  | 430,000.00 |
|  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-01-060-1 \\ & 002-008-004 \end{aligned}$ | 2.8.4 Provision of Cash Assistance to 80 yrs old to 90 yrs old. |  |  | 1130 @ 1000 |  | 1,130,000.00 |  | 1,130,000.00 |
|  |  |  |  |  |  | 1,620,000.00 |  | 1,620,000.00 |
|  | Sub Total |  |  |  | - | 2,731,157.80 | 170,000.00 | 2,901,157.80 |
|  | Total |  |  |  |  |  |  |  |

Prepared by:
Approved:

## Alteter <br> MARIANE D 90 <br> Mun. Govt. Dept. Head

(Municipal Social Welfare Officer I) Mun. Govt. Dept. Head I LDRRMO)


CHRISTOPHER T. MONTEBON
Reviewed:

Local Finance Committee

## Lom Mrim.

LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

OIC-Municipal Planning and Development Coordinator 1

Local Councils for the Protection of Children Fund

## Special Purpose Appropriations

# PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE 

LGU: Palompon, Leyte

Fund : Local Councils for the Protection of Children Fund

| Object of Expenditure <br> (1) | Account Code <br> (2) | Past Year 2022 (Actual) (3) | Current Year 2023 |  | Total (6) | Budget Year 2024 (Estimate) <br> (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester Actual <br> (4) | Second Semester (Estimate) (5) |  |  |
| 1.1 Maintenance and Other Operating Expenditures |  |  |  |  |  |  |
| 1.1 Traveling Expenses | 5-02-01-010 |  |  | 5,000.00 | 5,000.00 |  |
| Training Expenses | 5-02-02-010 | 90,460.00 |  | 70,000.00 | 70,000.00 | 341,157.80 |
| Office Supplies Expenses | 5-02-03-010 |  | 32,681.00 | 59,793.01 | 92,474.01 | 50,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 |  |  | 80,000.00 | 80,000.00 |  |
| Other Supplies Expenses | 5-02-03-990 | 77,474.55 | 67,699.50 | 283,300.50 | $351,000.00$ | 434,400.00 |
| Prizes | 5-02-06-020 | 292,800.00 | 20,000.00 | 546,000.00 | 566,000.00 | 668,000.00 |
| Other Professional Fees | 5-02-11-040 | 270,650.00 |  | 260,000.00 | 260,000.00 | 260,000.00 |
| Repairs and Maintenance - Buildings | 5-02-13-040-01 |  | 36,733.00 | 313,267.00 | 350,000.00 |  |
| Other Maintenance and Operating Expenses | 5-02-99-990 | 1,099,898.13 | 115,100.00 | 822,559.10 | 937,659.10 | 947,600.00 |
| Total Maintenance and Other Operating Expenses |  | 1,831,282.68 | 272,213.50 | 2,439,919.61 | 2,712,133.11 | 2,701,157.80 |
| 2.0 Capital Outlay |  |  |  |  |  |  |
| Buildings | 1-07-04-010 |  |  |  |  | 50,000.00 |
| Office Equipment | 1-07-05-020 |  | 184,468.00 | 80,532.00 | 265,000.00 | 90,000.00 |
| Information and Technology Equipment | 1-07-05-030 |  | 90,200.00 | 9,800.00 | 100,000.00 |  |
| Sports Equipment | 1-07-05-130 | 29,704.00 |  | - |  |  |
| Technical and Scientific Equipment | 1-07-05-140 |  | 59,500.00 | 140,500.00 | 200,000.00 |  |
| Furnitures and Fixtures | 1-07-07-010 | 20,400.00 | 185,015.00 | 109,985.00 | 295,000.00 | 60,000.00 |
| Total Capital Outlay |  | 50,104.00 | 519,183.00 | 340,817.00 | 860,000.00 | 200,000.00 |
| TOTAL APPROPRIATIONS |  | 1,881,386.68 | 791,396.50 | 2,780,736.61 | 3,572,133.11 | 2,901,157.80 |

$-$

Prepared by:


Mun. Govt. Dept. Head I
(Municipal Social Welfare Officer I)

Reviewed by:

## Lenk

LORNA O. MODINA
Mun. Govt. Dept. Head I (Municipal Budget Officer 1)

Approved:

Mandate: To create an environment where children and youth can grow up safe, healthy, educated, and supported.
Vision: Promote the development of happy, healthy, and well-adjusted individuals who can contribute positively to their communities and society as a whole.
Mission:
To advocate the well-being, rights, and development of children and youth by providing comprehensive support, protection, and opportunities, ensuring that every child and young person can thrive in a safe, nurturing, and inclusive environment.

## Organizational Outcome:

Efficient and effective child protection mechanisms in place and decreased incidents of child, abuse, neglect, and exploitation.

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 000-000-000 \end{aligned}$ | CHILDREN AND YOUTH WELFARE PROGRAM |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 001-000-000 \end{aligned}$ | 1.1 Early Childhood Care and Development CECCD) Services | MFO 1. CBILD CARE SERVICES |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 001-001-000 \end{aligned}$ |  |  | Implemented | Implemented services and ensured young children's well-being. |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008 . \\ & 001-001-001 \end{aligned}$ | 1:1.1 Advocacy Awareness/Enrolment |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{array}{\|l} 3000-500-3-03-008- \\ 001-001-001.1 \\ \hline \end{array}$ | 1:1.1.1 Community Mapping and Profiling |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 001-001-001.2 \end{aligned}$ | 1.1.1.2 Family Development Session |  |  |  |  |  |  |  |
| $3000-500-3-03-008-$ $001-001-001.3$ | 1.1.1.3 Supervised Neighborhood Play (SNP) |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 001-001-001.4 \\ & \hline \end{aligned}$ | 1.1.1.4 Creation of IEC materials. |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 001-002-000 \end{aligned}$ | 1.2 Community Education (Child \& Parents) |  |  |  |  | 10,000.00 |  | 10,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 001-002-001 \end{aligned}$ | 1.2.1 Proper Nutrition Orientation |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 001-002-002 \end{aligned}$ | 1.2.2 Child Protection Policy |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008-1 \\ & 001-002-003 \end{aligned}$ | 1.2.3 Free Tutorials for Street Children |  |  |  |  | 40,000.00 |  | 40,000.00 |
|  | Sub Total |  |  |  |  | 90,000.00 |  | 90,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 001-003-000 \end{aligned}$ | 1.3 Socio-Cultural Enhancement Activity |  | Conducted | Mobilized youth and children's abilities, talent and skills. |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 001-003-001 \end{aligned}$ | 1.3.1 Universal Children's Month Celebration |  |  |  |  | 80,000.00 |  | 80,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 001-003-002 \end{aligned}$ | 1.3.2 International Youth Day Celebration |  |  |  |  | 30,000.00 |  | 30,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 001-003-003 \end{aligned}$ | 1.3.3 Family Month Celebration |  |  |  |  | 20,000.00 |  | 20,000,00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 001-003-004 \end{aligned}$ | 1.3.4 Nutrition Month Celebration |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 001-003-005 \end{aligned}$ | 1.3.5 Day Care Worker's Month Celebration |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 001-003-006 \end{aligned}$ | 1.3.6 Recogrition Day |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 001-003-006.1 \end{aligned}$ | a. Provision of Medals, Ribbons and Certificate Holders to Day Care Children |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 001-004-000 \end{aligned}$ | 1.4 Capacity Building Program |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008-1 \\ & 001-004-001 \end{aligned}$ | 1.4.1 Assessment and Accreditation of CDTs and ECCD Centers |  |  |  |  | 10,000.00 |  | 10,000.00 |
| $\begin{aligned} & 3000-500-3-03-008-1 \\ & 001-004-002 \end{aligned}$ | 1.4.2 Annual Refresher Training for CDTs. |  |  |  |  | 80,000.00 |  | 80,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-000-000 \end{aligned}$ |  | MFO 2. UNLAD KABATAAN YOUTH PROGRAMS (INCORPORATED WITH THE 4 BASIC RIGHTS OF CHILDREN) |  | - |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-001-000 \end{aligned}$ | 2.1 ENSURE SURVIVAL RIGHTS OF CEMLDREN |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-001-001 \end{aligned}$ | 2.1.1 Supplemental Feeding Program |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  | - | 280,000.00 | - | 280,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-008 \\ & 002-001-001.1 \end{aligned}$ | 2.1.1.1 Provision of supplementary food aid to undernourished children. |  |  |  |  | 200,000.00 |  | 200,000.00 |
| $\left\lvert\, \begin{aligned} & 3000-500-3-03-008-1 \\ & 002-001-001.2 \end{aligned}\right.$ | 2.1.1.2 Procurement of raw food materials for the 120 feeding days. |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-001-001.3 \end{aligned}$ | 2.1.1.3 Intensive awareness on Proper Nutrition. |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-001-001.4 \end{aligned}$ | 2.1.1.4 Provision of Technical assistance to service provider (BHW,BNS,DCWs). |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-002-000 \end{aligned}$ | 2.2 ENSURE PARTICIPATION RIGHTS OF CHILDREN |  | Conducted | Upholded participation and |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-002-001 \end{aligned}$ | 2.2.1 Linggo ng Kabataan Celebration |  |  | development rights of children and youth |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-008-1 \\ & 002-002-002 \end{aligned}$ | 2.2.2 Skills Training |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-002-003 \end{aligned}$ | 2.2.3 Sing \& Dance Workshop |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-002-004 \end{aligned}$ | 2.2.4 Higante Contest |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-002-005 \end{aligned}$ | 2.2.5 Arts \& Crafts Workshop |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-002-006 \end{aligned}$ | 2.2.6 Christmas Gift Giving \& Feeding |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-002-007 \end{aligned}$ | 2.2.7 Oktober Fest Arts and Skills Festival | - |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-002-008 \end{aligned}$ | 2.2.8 Sports Development |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-002-008.1 \end{aligned}$ | 2.2.8.1 Mayor's Cup |  |  |  |  | 500,000.00 |  | 500,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-002-008.2 \end{aligned}$ | 2.2.8.2 Inter-Barangay Volleyball League |  |  |  |  | 50,000.00 |  | 50,000.00 |
|  | Sub Total |  |  |  |  | 1,100,000.00 |  | 1,100,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-002-008.3 \end{aligned}$ | 2.2.8.3 Table Tennis |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-002-008.4 \end{aligned}$ | 2.2.8.4 Sports Clinic |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3 \cdot 03 \cdot 008 . \\ & 002-002-008.5 \end{aligned}$ | 2.2.8.5 DOTA \& Mobile Legends Contest |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\left\lvert\, \begin{aligned} & 3000-500-3-03-008- \\ & 002-002-009 \end{aligned}\right.$ | 2.2.9 Summer Youth Programs |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-002-009.1 \end{aligned}$ | 2.2.9.1 Youth Camp Summit/ Congress |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-002-009.2 \end{aligned}$ | 2.2.9.2 Lakbay-Aral;Education for a Cause |  |  |  |  | 80,000.00 |  | 80,000,00 |
| 3000-500-3-03-008. 002-002-009.3 | 2.2.9.3 Fire Prevention Month Poster Making Contest |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3 \cdot 03-008 . \\ & 002-002-009.4 \end{aligned}$ | 2.2.9.4 Kids and Youth Sports Edition (kayak, paddle board, badminton, pingpong, volleybail) |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-002-009.5 \end{aligned}$ | 2.2.9.5 Annual Tree Planting and Coastal Clean Up Drive |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-002-009.6 \end{aligned}$ | 2.2.9.6 Operational Expenses (b) Supply, Records and Property Management |  |  |  |  | 20,000.00 | 20,000.00 | 40,000.00 |
| $\begin{aligned} & 3000-500-3-03-008 . \\ & 002-003-000 \end{aligned}$ | 2.3 ENCLUSIVE <br> DEVELOPMENTAL RIGHTS OF CHILDREN |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-003-001 \end{aligned}$ | 2.3.1 Youth-Led DRR <br> Management(inter HS DRR Modular Session) |  |  | Equipped and Resiiient Youth and Children on DRR Management |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-003-001.1 \end{aligned}$ | 2.3.1.1 Psychological First-Aid Training and Stress Debrieifing |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-003-001.2 \end{aligned}$ | 2.3.1.2 Camp Education <br> Management |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  | 550,000.00 | 20,000.00 | 570,000.00 |

# Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 

LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-003-001.3 \end{aligned}$ | 2.3.1.3 Leadership Training and Social Responsibility |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-003-001.4 \end{aligned}$ | 2.3.1.4 Entrepreneurship Skills Training |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-003-001.5 \end{aligned}$ | 2.3.1.5 Savings and Money Management |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-008 . \\ & 002-003-001.6 \\ & \hline \end{aligned}$ | 2.3.1.6 Anti-drug Abuse Symposium |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-003-001.7 \end{aligned}$ | 2.3.1.7 HIV Awareness Symposium |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-003-001.8 \end{aligned}$ | 2.3.1.8 Early Teenage Pregnancy Awareness |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-003-001.9 \end{aligned}$ | 2.3.1.9 Mental Health Awareness Campaign |  |  |  |  | 30,000.00 |  | 30,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-003-002 \end{aligned}$ | 2.3.2 Basic Education Completion |  |  | Re-integrated OSCY to school activities. |  | 30,000.00 |  | 30,000.00 |
| $\begin{aligned} & 3000-500-3.03-008- \\ & 002-003-002.1 \\ & \hline \end{aligned}$ | 2.32. 1 Alternative Learning for Out of School Youth (OSY) |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-003-002.2 \end{aligned}$ | 2.3.2.2 Provision of learning materials and supplies. |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-003-002.3 \end{aligned}$ | 2.3.2.3 Financial Assistance to enrolled OSY. |  |  |  |  |  |  |  |
| $\begin{gathered} 3000-500-3-03-008- \\ 002-003-003 \end{gathered}$ | 2.3.3 Green Thumb Program (Gulayan sa Panimalay and Komunidad) |  | Conducted | Healthy and Proper Nutrition achieved and eradicated malnourishment problem. |  | 30,000.00 |  | 30,000.00 |
| $\begin{gathered} 3000-500-3-03-008- \\ 002-003-003.1 \end{gathered}$ | 2.3.3.1 Provision of technical orientation on proper gardening. |  |  |  |  |  |  |  |
| $\begin{gathered} 3000-500-3-03-008- \\ 002-003-003.2 \end{gathered}$ | 2.3.3.2 Provision of free seeds/seedlings and organic fertilizers. |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  | 210,000.00 |  | 210,000.00 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{gathered} 3000-500-3-03-008- \\ 002-003-003.3 \end{gathered}$ | 2.5.3.3 Green Thumb Contest |  |  |  |  |  |  |  |
| $\begin{gathered} 3000-500-3-03-008- \\ 002-003-003.4 \end{gathered}$ | 2.5.3.4 Day Care Center Gardening Contest |  |  |  |  |  |  |  |
| $\begin{gathered} 3000-500-3-03-008- \\ 002-003-003.5 \end{gathered}$ | 2.5.3.5 Backyard Gardening Contest |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-004-000 \end{aligned}$ | 2.4 ENSURE PROTECTION RIGHTS OF CHILDREN |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-004-001 \end{aligned}$ | 2.4.1 School Education Campaign to end Child Abuse (Lectures, Puppet Show) |  | . | . |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-004-002 \end{aligned}$ | 2.4.2 Creation of IEC materials |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-004-003 \end{aligned}$ | 2.4.3 Strengthened Barangay Council for the Protection of Children |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-004-004 \end{aligned}$ | 2.4.4 Community-Based <br> Rehabilitation Program (CICL, Street <br> Children, CAR, Beggars and Vagrants) |  |  | - |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-004-004.1 \end{aligned}$ | 2.4.4.1 Procurement of Center Equipment for Blue House, Furnitures and Fixtures, Cooking Utensils and others. |  |  |  |  | 10,000.00 | 10,000.00 | 20,000.00 |
| $\begin{aligned} & 3000-500-3-03-008-1 \\ & 002-004-004.2 \end{aligned}$ | 2.4.4.2 Provision of Food, Medicine/Medical, TransportationAssistance for CICL, CAR, beggars and vagrants |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-008-1 \\ & 002-004-004.3 \end{aligned}$ | 2.4.4.3 Provision of School supplies and materials for Street Education Classes. |  |  |  |  | 50,000.00 | 20,000.00 | 70,000.00 |
|  | Sub Total |  |  |  |  | 200,000.00 | 30,000.00 | 230,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu <br> t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | C0 | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-004-005 \end{aligned}$ | 2.4.5 Protective Custody Program for Children Victim of Abuse (rape, phyiscal/sexual abuse, neglect and discirmination) |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008 . \\ & 002-004-005.1 \end{aligned}$ | 2.4.5.1 Improvement of Lingap Center for children victims of Abuse (Temporary Custodial Center). |  |  |  |  | 50,000.00 | 50,000.00 | 100,000.00 |
|  | 2.4.5.1.1 Procurement of Center Equipment and Materials, Furnitures and Fixtures. |  |  |  |  |  | 100,000.00 | 100,000.00 |
|  | 2.4.5.1.2 Provision of food, medical/medicine and transportation assistance. |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-004-006 \end{aligned}$ | 2.4.6 Labor Employment Facilitation Services |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-004-006.1 \end{aligned}$ | 2.4.6.1 Facilitate the Employment of Students \& OSY thru Summer job. |  |  |  |  | 50,000.00 |  | 50,000.00 |
|  | 2.4.6.1.1 Margenalized Inidividual |  |  |  |  |  |  |  |
|  | 2.4.6.1.2 Job Applicants Facititaion |  |  |  |  |  |  |  |
|  | 24.6.1.3 Referral and Placement |  |  |  |  |  |  |  |
|  | 2.4.6.1.4 Facilitate Job Fairs |  | Facilitated | No. of employers identied for job fair. |  |  |  |  |
|  | Sub Total |  |  |  |  | 150,000.00 | 150,000.00 | 300,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu $t$ Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|  | 2.4.6.1.5 Facilitate the employment thru livelihood training of margenalized individual and women. |  | Facilitated | No. of margenalized individuals trained and referred for employment |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-004-006.2 \end{aligned}$ | 2.4.6.2 Job Applicants for Referrals |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008- \\ & 002-004-006.3 \end{aligned}$ | 2.4.6.3 Skills Training Program for OSY |  | Conducted | 4 TESDA NC-II skills training conducted to Out of School Youths |  | 121,157.80 |  | 121,157.80 |
|  | Sub Total |  |  |  |  | 121,157.80 |  | 121,157.80 |
|  | Total |  |  |  | - | 2,701,157.80 | 200,000.00 | 2,901,157.80 |

Prepared by:

$$
\begin{aligned}
& \text { MaRIANE D. GO } \\
& \text { Mun. Goyt. Dept. Head I } \\
& \text { micipal Social Welfareoticer } \mathrm{I} \text { ) }
\end{aligned}
$$

Approved:


Local Finance Committee
 LORNA O. MODINA
Mun. Govt. Dept. Head I (Municipal Budget Officer I)

anA C. VERTUDES
Mun. Govt. Dept. Head I (Municipal Treasurer I)

# Water Administration Services of Hinablayan 

## Economic Enterprise

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte
Department/Office : Water Administration Services of Hinablayan

| PARTICULARS | Acct Code | Income Classification <br> (3) | Amounts | Current Year 2023 |  |  | Budget Year 2024 (Proposed) <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Past Year 2022 (Actual) <br> (4) | First Semester Actual (5) | Second Semester Estimate <br> (6) | Total Current Year 2023 (7) |  |
| I Beginning Cash Balance |  |  |  |  |  |  |  |
| II Receipts |  |  |  |  |  |  |  |
| A Local Sources |  |  |  |  |  |  |  |
| 1. Tax Revenue |  |  |  |  |  |  |  |
| 2. Service Income |  |  |  |  |  |  |  |
| 3. Business Income |  |  |  |  |  |  |  |
| Waterworks System Fees | 4-02-02-090 | R | 23,778,328.63 | 15,040,962.52 | 9,959,037.48 | 25,000,000.00 | 25,000,000.00 |
| Total Business Income |  |  | 23,778,328.63 | 15,040,962.52 | 9,959,037.48 | 25,000,000.00 | 25,000,000.00 |
| Total Receipts |  |  | 23,778,328.63 | 15,040,962.52 | 9,959,037.48 | 25,000,000.00 | 25,000,000.00 |
| Total Available Resources |  |  | 23,778,328.63 | 15,040,962.52 | 9,959,037.48 | 25,000,000.00 | 25,000,000.00 |
| Less: Continuing Appropriation |  |  |  |  |  |  |  |
| NET AVAILABLE FOR APPROPRIATION |  |  | 23,778,328.63 | 15,040,962.52 | 9,959,037.48 | 25,000,000.00 | 25,000,000.00 |
|  |  |  |  |  |  |  |  |
| \|Personal Services |  |  |  |  |  |  |  |
| Salaries and Wages - Regular | 5-01-01-010 |  | 838,950.00 | 79,488.00 | 2,312,928.00 | 2,392,416.00 | 2,493,774.00 |
| Personnel Economic Relief Allowance | 5-01-02-010 |  | 146,000.00 | 14,000.00 | 346,000.00 | 360,000.00 | 360,000.00 |
| Clothing and Uniform Allowance | 5-01-02-040 |  | 60,000.00 | 6,000.00 | 84,000.00 | 90,000.00 | 90,000.00 |
| Year-End Bonus | 5-01-02-140 |  | 24,750.00 |  | 199,368.00 | 199,368.00 | 207,874.00 |
| Cash Gift | 5-01-02-150 |  | 10,000.00 |  | 75,000.00 | 75,000.00 | 75,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 |  |  |  |  |  |  |
| Mid-Year Bonus |  |  | 112,128.00 | 13,248.00 | 186,120.00 | 199,368.00 | 207,874.00 |
| Service Recognition Incentive |  |  | 40,000.00 |  | 150,000.00 | 150,000.00 | 150,000.00 |
| Productivity Enhancement Incentive |  |  | 10,000.00 |  | 75,000.00 | 75,000.00 | 75,000.00 |
| Retirement and Life Insurance Contributions | 5-01-03-010 |  | 100,332.00 | 9,538.56 | 277,551.36 | 287,089.92 | 299,252.88 |
| Pag-IBIG Contributions | 5-01-03-020 |  | 7,300.00 | 700.00 | 17,300.00 | 18,000.00 | 18,000.00 |
| PhilHealth Contributions | 5-01-03-030 |  | 13,594.13 | 1,589.76 | 52,239.60 | 53,829.36 | 59,702.94 |
| ECC Contributions | 5-01-03-040 |  | 7,240.23 | 700.00 | 17,300.00 | 18,000.00 | 18,000.00 |
| Lumpsum PS Appropriations |  |  |  |  | 131,995.42 | 131,995.42 | 65,997.71 |
| Total Personal Services |  |  | 1,370,294.36 | 125,264.32 | 3,924,802.38 | 4,050,066.70 | 4,120,475.53 |

LGU: Palompon, Leyte
Department/Office : Water Administration Services of Hinablayan

| PARTICULARS | Acct Code | Income Classification(3) | Amounts | Current Year 2023 |  |  | Budget Year 2024 (Proposed) <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Past Year 2022 (Actual) <br> (4) | First Semester Actual $\qquad$ (5) | Second Semester Estimate <br> (6) | Total Current Year 2023 <br> (7) |  |
| Maintenance and Other Operating Expenses Traveling Expenses |  |  |  |  |  |  |  |
| Traveling Expenses | 5-02-01-010 |  | 42,251.08 | 23,800.00 | 26,200.00 | 50,000.00 | 50,000.00 |
| Training Expenses | 5-02-02-010 |  |  |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Fuel, Oil, and Lubricants Expenses | 5-02-03-010 |  | 27,552.33 | 29,652.65 | 347.35 | 30,000.00 | 150,000.00 |
| Other Supplies Expenses | 5-02-03-090 |  | 371,609.67 | 246,486.00 | 153,514.00 | 400,000.00 | 400,000.00 |
| Electricity Expenses | 5-02-03-990 |  | 66,544.00 | 89,400.00 | 150,000.00 | 239,400.00 | 180,000.00 |
| Telephone Expenses | 5-02-05-020 |  | 1,065,150.49 | 474,555.28 | 125,444.72 | 600,000.00 | 950,000.00 |
| Consultancy Services | 5-02-11-030 |  |  | 4,000.00 | 8,000.00 | 12,000.00 | 12,000.00 |
| Other General Services | 5-02-12-990 |  | 1,500,350.00 | 7,500.00 | 180,000.00 | 180,000.00 | 300,000.00 |
| Repairs and Maint. - Infrastructure Assets | 5-02-13-030 |  |  | ,200.00 |  | 2,518,500.00 | 1,973,760.00 |
| Water Supply Systems | 5-02-13-030-03 |  | 706;709.50 | 809,698.00 | 690,302.00 | 1,500,000.00 | 1,500,000.00 |
| Repairs and Maint. - Machinery and Equipment | 5-02-13-050 |  |  |  |  |  | 1,500,00.00 |
| Office Equipment | 5-02-13-050-02 |  |  |  | 5,000.00 | 5,000.00 | 5,000.00 |
| ICT Equipment | 5-02-13-050-03 |  |  |  | 5,000.00 | 5,000.00 | 5,000.00 |
| Repairs and Maint. - Transportation Equipment Motor Vehicles | $\begin{aligned} & 5-02-13-060 \\ & 5-02-13-060-01 \end{aligned}$ |  |  |  |  |  |  |
| Rent Expenses | 5-02-99-050 |  | 54,890.00 | 3,415.00 | 21,585.00 | 25,000.00 | 25,000.00 |
| Other Maintenance and Operating Expenses | 5-02-99-990 |  | 42,000.00 | 31,500.00 | 10,500.00 | 42,000.00 | 42,000.00 |
| Interest Expenses | 5-03-01-020 |  | 7,440,763.67 | $4,704.00$ $3,541,569.09$ | 31,296.00 | 36,000.00 | 36,000.00 |
| Other Financial Charges | 5-03-01-990 |  |  | 3,541,569.0. | 200,000.00 | $7,442,465.37$ $200,000.00$ | $6,271,641.03$ $300.000 .00$ |
| Total Maintenance and Operating Expenses |  |  | 11,451,398.96 | 6,346,280.02 | 6,959,085.35 | 13,305,365.37 | 12,220,401.03 |

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING <br> LGU: Palompon, Leyte

Department/Office: Water Administration Services of Hinablayan

| PARTICULARS | Acct Code | Income Classification(3) | Amounts $\quad$ Current Year 2023 |  |  |  | Budget Year 2024 (Proposed) $\qquad$ <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Past Year 2022 (Actual) $\qquad$ (4) | First Semester Actual $\qquad$ (5) | Second Semester Estimate <br> (6) | Total Current Year 2023 $\qquad$ (7) |  |
| Capital Outlay <br> Machinery | 1-07-05-010 |  | 109,000.00 |  |  |  |  |
| Office Equipment | 1-07-05-020 |  |  |  |  |  | 75,000.00 |
| ICT Equipment. | 1-07-05-030 |  | 73,400.00 |  | 160,000.00 | 160,000.00 |  |
| Other Property, Plant, and Equipment | 1-07-99-990 |  | 185,918.00 |  | 50,000.00 | 50,000.00 |  |
| Computer Software | 1-09-01-020 |  | - | 84,200.00 | 95,800.00 | 180,000.00 |  |
| Total Capital Outlay |  |  | 368,318.00 | 84,200.00 | 305,800.00 | 390,000.00 | 75,000.00 |
| Total Expenditures |  |  | 13,190,011.32 | 6,555,744.34 | 11,189,687.73 | 17,745,432.07 | 16,415,876.56 |
| Ending Balance |  |  | 10,588,317.31 | 8,485,218.18 |  |  | 8,584,123.44 |

We bereby certify that the information presented above are true and correct. We further certify that the foregoing estimated receipts are reasonable projected as collectible for the Budget Year.
ANA C. VERTUDES
Mun. Govt. Dep. Head I
Municipal Trgasurer I):
OIC-Municipal Planning \& Development Coordinator I
Mun. Gov. Dept. Head I

$$
\begin{gathered}
\text { L.O. WMike } \\
\text { LORNA O. MODINA } \\
\text { Mun. Govt. Dept. Head I } \\
\text { (Municipal Budget Officer I) }
\end{gathered}
$$



Approved:

RAMON C. OÑATE
Municipal Mayor I

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: Palompon, Leyte
Department/Office : Water Administration and Services of Hinablayan

| Object of Expenditure <br> (1) | Account Code <br> (2) | Past Year 2022 (Actual)$\qquad$ (3) | Current Year 2023 |  |  | Budget Year 2024 <br> (Estimate) (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester <br> (Actual) $\qquad$ <br> (4) | $\qquad$ | Total <br> (6) |  |
| 1.0 Current Operating Expenditure |  |  |  |  |  |  |
| 1.1 Personal Services |  |  | 79,488.00 | 2,312,928.00 | 2,392,416.00 | 2,493,774.00 |
| Salaries and Wages - Regular | $\begin{aligned} & 5-01-01-010 \\ & 5-01-02-010 \end{aligned}$ | $146,000,00$ | $14,000.00$ | $346,000.00$ | 360,000.00 | 360,000.00 |
| Representation Allowance | $5-01-02-020$ | 146,00.00 |  |  |  |  |
| Transportation Allowance | 5-01-02-030 |  |  |  |  |  |
| Clothing and Uniform Allowance | 5-01-02-040 | 60,000.00 | 6,000.00 | 84,000.00 | 90,000.00 | 90,000.00 |
| Longevity Pay | 5-01-02-120 |  |  | - ${ }^{-}$ |  |  |
| Year-End Bonus | 5-01-02-140 | 24,750.00 |  | 199,368.00 | 199,368.00 | 207,874.00 |
| Cash Gift | 5-01-02-150 | 10,000.00 |  | 75,000.00 | 75,000.00 | 75,000.00 |
| Other Bonuses and Allowances |  |  |  |  |  |  |
| Mid-Year Bonus |  | 112,128.00 | 13,248.00 | $186,120.00$ $150,000.00$ | $150,000.00$ | $150,000.00$ |
| Service Recognition Incentive |  | $40,000.00$ $10,000.00$ |  | $150,000.00$ $75,000.00$ | $150,000.00$ $75,000.00$ | 155,000.00 |
| Productivity Enhancement Incentive Retirement and Life Insurance Premiums | 5-01-03-010 | $10,000.00$ $100,332.00$ | 9,538.56 | 277,551.36 | 287,089.92 | 299,252.88 |
| Pag-IBIG Contributions | 5-01-03-020 | 7,300.00 | 700.00 | 17,300.00 | 18,000.00 | 18,000.00 |
| Philliealth Contributions | 5-01-03-030 | 13,594.13 | 1,589.76 | 52,239.60 | 53,829.36 | 59,702.94 |
| ECC Contributions | 5-01-03-040 | 7,240.23 | 700.00 | 17,300.00 | 18,000.00 | 18,000.00 |
| Lumpsum PS Appropriations |  |  |  | 131,995.42 | 131,995.42 | 65,997.71 |
| Total Personal Services |  | 1,370,294.36 | 125,264.32 | 3,924,802.38 | 4,050,066.70 | 4,120,475.53 |

Prepared by:

Reviewed by:
L.o. Molink

LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

## Approved:

Department/Office : Water Administration and Services of Hinablayan

| Object of Expenditure <br> (1) | Account Code <br> (2) | Past Year 2022 (Actual) <br> (3) | Current Year 2023 |  |  | Budget Year 2024 (Estimate) (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) <br> (4) | Second Semester (Estimate) (5) | Total (6) |  |
| 2.0 Capital Outlay |  |  |  |  |  |  |
| Machinery | 1-07-05-010 | 109,000.00 |  | - |  |  |
| Office Equipment | 1-07-05-020 |  |  | - |  | 75,000.00 |
| ICT Equipment | 1-07-05-030 | 73,400.00 |  | 160,000.00 | 160,000.00 |  |
| Other Property, Plant, and Equipment | 1-07-99-990 | 185,918.00 |  | 50,000.00 | 50,000.00 |  |
| Computer Software | 1-09-01-020 |  | 84,200.00 | 95,800.00 | 180,000.00 |  |
| Total Capital Outlay |  | 368,318.00 | 84,200.00 | 305,800.00 | 390,000.00 | 75,000.00 |
| TOTAL APPROPRIATIONS |  | 13,190,011.32 | 6,555,744.34 | 11,189,687.73 | 17,745,432.07 | 16,415,876.56 |

Prepared by:


ANA C. VERIUDES
Mun. Govt. Dept. Head I
(Municipal Treasurer I)

Reviewed by:
(1). Mrther

LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:


L B P Form No. 3
PLANTILLA OF PERSONNEL CY 2024
LGU: Palompon, Leyte

| Item Number |  | Position Title | Name of Incumbent | Current Year 2023 Authorized Rate / Annum LBC 149 (2nd class) |  | Budget Year 2024 Proposed Rate / Annum LBC 149 (2nd class) |  | Increase/ <br> Decrease |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Old | New |  |  | Grade/ <br> Step | Amount | Grade/ <br> Step | Amount |  |
| 156 | 156 | Construction and Maintenance General Foreman | VACANT | $\begin{gathered} \text { G-11 } \\ \text { S-1 } \end{gathered}$ | 275,400.00 | $\begin{gathered} \text { G-11 } \\ \text { S-1 } \end{gathered}$ | 275,400.00 | - |
| 157 | 157 | Administrative Officer I (Cashier I) | VACANT | $\begin{gathered} \text { G-10 } \\ \text { S-1 } \end{gathered}$ | 236,400.00 | $\begin{gathered} \text { G-10 } \\ \text { S-1 } \end{gathered}$ | 236,400.00 | - |
| 158 | 158 | Administrative Aide VI | VACANT | $\begin{gathered} \text { G-6 } \\ \text { S-1 } \end{gathered}$ | 179,040.00 | $\begin{gathered} \text { G-6 } \\ \text { S-1 } \end{gathered}$ | 179,040.00 | - |
| 159 | 159 | Meter Reader II | VACANT | $\begin{gathered} \text { G-6 } \\ \text { S-1 } \end{gathered}$ | 179,040.00 | $\begin{gathered} \text { G-6 } \\ \text { S-1 } \end{gathered}$ | 179,040.00 | - |
| 160 | 160 | Meter Reader I | VACANT | $\begin{gathered} \text { G-4 } \\ \text { S-1 } \end{gathered}$ | 158,976.00 | $\begin{gathered} \text { G-4 } \\ \text { S-1 } \end{gathered}$ | 158,976.00 | - |
| 161 | 161 | Meter Reader I | VACANT | $\begin{gathered} \text { G-4 } \\ \text { S-1 } \end{gathered}$ | 158,976.00 | $\begin{gathered} \text { G-4 } \\ \text { S-1 } \end{gathered}$ | 158,976.00 | - |
|  |  | Sub Total |  |  | 1,187,832.00 |  | 1,187,832.00 | - |

Prepared by:
Reviewed by:


HAZEL F. YASQUEZ
Administrative Officer IV
(HRMO Designate)
2.lumlim

LORNA O. MODINA Mun. Govt. Dept. Head I (Municipal Budget Officer I)

Approved:


Municipal Mayor I

PLANTILLA OF PERSONNEL CY 2024
LGU: Palompon, Leyte

| Item Number |  | Position Title | Name of Incumbent | Current Year 2023 Authorized Rate/ Annum LBC 149 (2nd class) |  | Budget Year 2024 Proposed Rate/Annum LBC 149 (2nd class) |  | Increasel Decrease |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Old | New |  |  | $\begin{gathered} \text { Grade/ } \\ \text { Step } \\ \hline \end{gathered}$ | Amount | $\begin{array}{\|c} \hline \begin{array}{c} \text { Gradef } \\ \text { Step } \end{array} \\ \hline \end{array}$ | Amount |  |
|  |  | Sub total Brought Forward |  |  | 1,187,832.00 | - | 1,187,832.00 | - |
| 162 | 162 | Meter Reader I | vacant | $\begin{aligned} & \text { G-4 } \\ & \text { S-1 } \end{aligned}$ | 158,976.00 | G-4 | 158,976.00 | - |
| 163 | 163 | Water Pump Operator | ARNULFO P. ROJAS | $\begin{gathered} \text { G-4 } \\ \text { S-1 } \end{gathered}$ | 158,976.00 | $\begin{aligned} & \mathrm{G}-4 \\ & \mathrm{~S}-2 \\ & \mathrm{~S}-1 \end{aligned}$ | $\begin{aligned} & 66,750.00 \\ & 92,736.00 \end{aligned}$ | 510.00 |
| 164 | 164 | Administrative Aide III (Clerk I) | vacant | $\begin{aligned} & \text { G-3 } \\ & \text { S-1 } \end{aligned}$ | 149,712.00 | $\begin{aligned} & \text { G-3 } \\ & \text { S-1 } \end{aligned}$ | 149,712.00 | - |
| 165 | 165 | Pipefitter I | vacant | $\begin{aligned} & \text { G-3 } \\ & \text { S-1 } \end{aligned}$ | 149,712.00 | $\begin{gathered} \text { G-3 } \\ \text { S-1 } \end{gathered}$ | 149,712.00 | - |
| 167 | 167 | Construction and Maintenance Man | vacant | G-2 | 140,952.00 | $\begin{gathered} \mathrm{G}-2 \\ \mathrm{~S}_{1} \end{gathered}$ | 140,952.00 | - |
| 168 | 168 | Construction and Maintenance Man | vacant | G-2 | 140,952.00 | $\begin{gathered} \text { G-2 } \\ \text { S-1 } \end{gathered}$ | 140,952.00 | - |
|  |  | Sub Total |  |  | 2,087,112.00 |  | 2,087,622.00 | 510.00 |

Prepared by:
 (HRMO Designate)

Reviewed by:

## Corlhslin

LORNA O. MODINA
Mun. Govt. Dept. Head I (Municipal Budget Officer I)

Approved:



# Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 

 LGU: Palompon, LeyteMandate: Quality potable water and enhance the services on water distribution in the municipality, pursuant with Book IV, Sec. 530 of LGC, 1991.
Vision:
Mission:
Consistent supply of water resources regulation and management.
Tission: $\quad$ To ensure optimum production of water supply.
Organizational Outcome:
Sufficient water supply and maintenance free service.

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 8000-900-0-00-000- \\ & 000-000-000 \end{aligned}$ | WASH SERVICES |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 000-000-000 \end{aligned}$ | Office of the Water Administration and Services of Hinablayan |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 001-000-000 \end{aligned}$ |  | MFO 1. Administration \& Support Services |  |  |  |  |  |  |
|  | *Salaries and other Personal Benefits |  |  |  | 4,054,477.82 |  |  | 4,054,477.82 |
|  | *Lump sum Appropriation for PS SSL VI- Ist Class |  |  |  | 65,997.71 |  |  | 65,997.71 |
|  | * Wages |  |  | Services Rendered |  | 1,973,760.00 |  | 1,973,760.00 |
|  | * Consultancy |  |  |  |  | 300,000.00 |  | $300,000.00$ |
| $\begin{aligned} & 8000-000-3-03-002 . \\ & 001-001-000 \end{aligned}$ | 1.1 Develop Competencies. |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 001-001-001 \end{aligned}$ | 1.1.1 Attend all related seminars available. |  | trainings and seminars attended | all trainings and seminars attended |  | 20,000.00 |  | 20,000.00 |
|  | *Trovel Expenses |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 8000-000-3-03-002 . \\ & 001-001-002 \end{aligned}$ | 1.1.2 Team Building |  | Conducted | WASH Staff |  |  |  |  |
|  | Sub Total |  |  |  | 4,120,475.53 | 2,343,760.00 | - | 6,464,235.53 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 8000-000-3-03-002 . \\ & 002-000-000 \end{aligned}$ |  | MFO 2. Water Utility Quality Services |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 002-001-000 \end{aligned}$ | 2.1' Proper application of chlorination and water testing |  | \% of compliance to PNS | $100 \%$ of compliance to PNS |  |  |  |  |
| $\begin{aligned} & \text { 8000-000-3-03-002- } \\ & \text { 002-001-001 } \\ & \hline \end{aligned}$ | 2.1.1 Procurement of Chlorine |  | cu.m. per day | 1,500 cu.m/1.5k./day |  | 240,000.00 |  | 240,000.00 |
| $\begin{aligned} & 8000-000-3-03-002 . \\ & 002-001-002 \\ & \hline \end{aligned}$ | 2.1.2 Fuel, Oil, and Lubricants Expenses |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 002-001-003 \end{aligned}$ | 2.1.3 Water Testing |  |  | 8 existing sources \& 4 additional sources/ month |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 8000-000-3-03-002-1 \\ & 002-001-004 \end{aligned}$ | 2.1.4 Effective water system operation |  | operation conducted | 24/7 operation |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 002-001-004 \end{aligned}$ | 2.1.4.1 Scheduled routine |  |  |  |  |  |  |  |
|  | *Fuel, Oil \& Lub. Expenses |  |  |  |  | 280,000.00 |  | 280,000.00 |
|  | *Electricity Expenses |  |  |  |  | 950,000.00 |  | 950,000.00 |
|  | *Rental Expenses |  |  |  |  | 42,000.00 |  | 42,000.00 |
|  | *Office Supplies |  |  |  |  | 150,000.00 |  | 150,000.00 |
|  | *Other Supplies |  |  |  |  | 70,000.00 |  | 70,000.00 |
|  | *Procurement of Tools |  | procured | pipe wrench |  |  |  |  |
| $\begin{aligned} & 8000-000 \cdot 3 \cdot 03-002- \\ & 002-001-005 \end{aligned}$ | 2.1.5 Effective water system operation |  | maintained | mairtenance check up |  |  |  |  |
|  | *Repairs \& Maint.-Water System |  |  |  |  | 635,000.00 |  | 635,000.00 |
|  | Sub Total |  |  |  | - | 2,467,000.00 | - | 2,467,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|  | *Repairs \& Maint. - Motor Vehicles |  |  |  |  | 25,000.00 |  | 25,000.00 |
|  | *Repairs \& Maint. - Office Equipment |  |  |  |  | 5,000.00 |  | 5,000.00 |
| $\begin{aligned} & 8000-000-3-03-002-1 \\ & 002-001-006 \end{aligned}$ | 2.1.6 Reliable distribution Ssrvices |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-002- \\ & 002-001-006.1 \end{aligned}\right.$ | 2.1.6.1 Facilitate additional water connections |  |  |  |  |  |  |  |
| 8000-000-3-03-002- <br> 002-001-006.2 | 2.1.6.2 Implement disconnection/reconnection of delinquent concessionaires promptly |  | \% collection efficiency | $70 \%$ collection efficiency |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 002-001-006.3 \\ & \hline \end{aligned}$ | 2.1.6.3 Prompt collection |  |  |  |  |  |  |  |
|  | * Telephone Expenses |  |  |  |  | 12,000.00 |  | 12,000.00 |
|  | *Fuel, Oil \& Lub. Expenses |  |  |  |  | 50,000.00 |  | 50,000.00 |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 003-000-000 \end{aligned}$ |  | MFO 3. Water <br> Resources Development | Developed | Water Resources Developed |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 003-001-000 \end{aligned}$ | 3.1 Water System Improvements |  |  |  |  |  |  |  |
|  | *Fuel, Oil \& Lub. Expenses |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 8000-000-3-03-002 . \\ & 003-002-000 \end{aligned}$ | 3.2 Water System Expansion Project |  | \% completion of requirements | $100 \%$ completion of requirements |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002 . \\ & 003-002-001 \end{aligned}$ | 3.2.1 Water Rights Application |  |  |  |  | 36,000.00 |  | 36,000,00 |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 003-002-002 \end{aligned}$ | 3.2.2 Postage and Courier Services |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002 . \\ & 003-002-003 \end{aligned}$ | 3.2.3 Procurement of Flow Meter |  | No. of units flow meters | 8 units flow meters |  | 575,000.00 |  | 575,000.00 |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 003-002-004 \end{aligned}$ | 32.4 Debt Servicing |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  | 723,000.00 | - | 723,000.00 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
|  | *Interest Expense |  |  |  |  | 6,271,641.03 |  | 6,271,641.03 |
|  | *Other financial charges |  |  |  |  | 300,000.00 |  | 300,000.00 |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 003-003-000 \end{aligned}$ | 3.3 Water Management Services Improvement |  | Improved | Water Management services Improved |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 003-003-001 \end{aligned}$ | 3.3.1 Coordination with IT Office |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-002- \\ & 003-003-001.1 \end{aligned}\right.$ | 3.3.1.1 Repairs and maint. - IT Equipment |  |  |  |  | 5,000.00 |  | 5,000.00 |
| $\begin{aligned} & 8000-000-3-03-002- \\ & 003-003-002 \end{aligned}$ | 3.3.2 Procurement of Cellphones for Meter Readers |  | No. of Cellphones procured | 8 meter readers provided cellphones |  | 100,000.00 |  | 100,000.00 |
| 8000-000-3-03-002- <br> 003-003-003 | 3.3.3 Procurement of Thermal <br> Printers |  | No. of Thermal Printer | 1 unit Thermal Printer |  | 10,000.00 |  | 10,000.00 |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-002 . \\ & 003-003-004 \end{aligned}\right.$ | 3.3.4 Procurement of Office Equipment |  | No. of Aircon Procured | 1 unit of Aircon Procured |  |  | 75,000.00 | 75,000.00 |
|  | Sub Total |  |  |  |  | 6,686,641.03 | 75,000.00 | 6,761,641.03 |
|  | Total |  |  |  | 4,120,475.53 | 12,220,401.03 | 75,000.00 | 16,415,876.56 |

Prepared by:


Approved:
RAMON C. OÑATE
Municipal Mayor I

Reviewed: Local Finance Committee


ANA C. VERTUDES Mun. Govt. Dept. Head I (Municipal Treasurer D)

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2024
LGU: Palompon, Leyte

Department/Office : Water Administration Services of Hinablayan


## Certified Correct:

LoMMrine
LORNA O. MODINA Mun. Govt. Dept. Head I (Municipal Budget Officer I) \&
CHRISTO PHER T. MONTEBON
Mun. Govt. Dept. Head I (LDRRMO)
OIC-Municipal Plaming \& Development Coordinator I

Approved:
ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Tr\&asurer I)

Department/Office : Water Administration Services of Hinablayan

| PARTICULARS <br> (1) | Account Code <br> (2) | General Public Services <br> (3) | Social Services <br> (4) | Economic Services <br> (5) | Total <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Expenditures |  |  |  |  |  |
| $\mid$ Personal Services |  |  |  |  |  |
| Salaries and Wages - Regular | 5-01-01-010 |  |  | 2,493,774.00 | 2,493,774.00 |
| Personnel Economic Relief Allow. | 5-01-02-010 |  |  | 360,000.00 | 360,000.00 |
| Clothing and Uniform Allowance | 5-01-02-040 |  |  | 90,000.00 | 90,000.00 |
| Year End Bonus | 5-01-02-140 |  |  | 207,874.00 | 207,874.00 |
| Cash Gift | 5-01-02-150 |  |  | 75,000.00 | 75,000.00 |
| Other Bounuses and Allowances | 5-01-02-990 |  |  |  |  |
| Mid Year Bonus |  |  |  | 207,874.00 | 207,874.00 |
| Service Recognition Incentive |  |  |  | 150,000.00 | 150,000.00 |
| Productivity Enhancement Incentive |  |  |  | 75,000.00 | 75,000.00 |
| Hazard Pay |  |  |  |  |  |
| Life and Retirement Ins. Cont. | 5-01-03-010 |  |  | 299,252.88 | 299,252.88 |
| PAG-IBIG Contributions | 5-01-03-020 |  |  | 18,000.00 | 18,000.00. |
| PHILHEALTH Contributions | 5-01-03-030 |  |  | 59,702.94 | 59,702.94 |
| ECC Contributions | 5-01-03-040 |  |  | 18,000.00 | 18,000.00 |
| Lump Sum PS Appropriations |  |  |  | 65,997.71 | 65,997.71 |
| Total Personal Services |  | - | - | 4,120,475.53 | 4,120,475.53 |
| Maintenance and Other Operating Expenses |  |  |  |  |  |
| Traveling Expenses | 5-02-01-010 |  |  | 50,000.00 | 50,000.00 |
| Training Expenses | 5-02-02-010 |  |  | 20,000.00 | 20,000.00 |
| Office Supplies Expenses | 5-02-03-010 |  |  | 150,000.00 | 150,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 |  |  | 400,000.00 | 400,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 |  |  | 180,000.00 | 180,000.00 |
| Electricity Expenses | 5-02-04-020 |  |  | 950,000.00 | 950,000.00 |
| Telephone Expenses | 5-02-05-020 |  |  | 12,000.00 | 12,000.00 |
| Consultancy Expenses | 5-02-11-030 |  |  | 300,000.00 | 300,000.00 |
| Other General Services | 5-02-12-990 |  |  | 1,973,760.00 | 1,973,760.00 |
| Repair and Maintenance - Infrastructure Assets | $5-02-13-030$ |  |  |  | 1500,000 |
| Water Supply Systems | 5-02-13-030-03 |  |  | 1,500,000.00 | 1,500,000.00 |
| Repair and Maintenance - Machinery and Equipment | 5-02-13-050 |  |  |  |  |
| Office Equipment | $5-02-13-050-02$ |  |  | 5,000.00 | $5,000.00$ |
| ICT Equipment | 5-02-13-050-03 |  |  | 5,000.00 | 5,000.00 |
| Sub Total Maintenance and Operating Expenses |  | - | - | 5,545,760.00 | 5,545,760.00 |

Department/Office : Water Administration Services of Hinablayan

| PARTICULARS <br> (1) | Acct Code <br> (2) | General Public Services <br> (3) | Social Services <br> (4) | Economic Services <br> (5) | Total <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Total Maintenance and Operating Expenses forwarded |  | - | - | 5,545,760.00 | 5,545,760.00 |
| Repair and Maintenance - Transportation Equipment <br> Motor Vehicles | $\begin{aligned} & 5-02-13-060 \\ & 5-02-13-060-01 \end{aligned}$ |  |  | 25,000.00 | 25,000.00 |
| Rent Expenses | 5-02-99-050 |  |  | 42,000.00 | 42,000.00 |
| Other Maintenance and Operating Expenses | 5-02-99-990 |  |  | 36,000.00 | 36,000.00 |
| Interest Expenses | 5-03-01-020 |  |  | 6,271,641.03 | 6,271,641.03 |
| Other Financial Charges | 5-03-01-990 |  |  | 300,000.00 | $300,000.00$ |
| Total Maintenance and Operating Expenses |  | - | - | 12,220,401.03 | 12,220,401.03 |
| Capital Outlay Office Equipment | 1-07-05-020 |  |  | 75,000.00 | 75,000.00 |
| Total Capital Outlay |  | - | - | 75,000.00 | 75,000.00 |
| Total Expenditures |  |  |  | 16,415,876.56 | 16,415,876.56 |

## Certified Correct :

## Approved:

Municipal Public Market
Economic Enterprise

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon. Levte
Department/Office : Municipal Market Office

| PARTICULARS | Acct Code | Income Classification | Amounts | Current Year 2023 |  |  | Budget Year 2024 (Proposed) <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Past Year 2022 <br> (Actual) <br> (4) | First Semester Actual $\qquad$ (5) | Second <br> Semester <br> Estimate (6) | Total Current Year 2023 <br> (7) |  |
| I Beginning Cash Balance |  |  |  |  |  |  |  |
| II Receipts |  |  |  |  |  |  |  |
| A Local Sources |  |  |  |  |  |  |  |
| 1. Tay Revenue |  |  |  |  |  |  |  |
| 2. Service Income |  |  |  |  |  |  |  |
| 3. Business Income |  |  |  |  |  |  |  |
| Receipt from Market Operation | 4-02-02-140 | R | 673,163.41 | 401,405.00 | $(136,405.00)$ | 265,000.00 | 700,000.00 |
| Lease Revenue | 4-02-02-250 | R | 4,907,768.04 | 2,406,111.55 | 1,593,888.45 | 4,000,000.00 | 5,000,000.00 |
| Total Business Income |  |  | 4,907,768.04 | 2,406,111.55 | 1,593,888.45 | 4,000,000.00 | 5,000,000.00 |
| Total Receipts |  |  | 4,907,768.04 | 2,406,111.55 | 1,593,888.45 | 4,000,000.00 | 5,000,000.00 |
| Total Available Resources |  |  | 4,907,768.04 | 2,406,111.55 | 1,593,888.45 | 4,000,000.00 | 5,000,000.00 |
| Less: Continuing Appropriation |  |  |  |  |  |  |  |
| NET AVAILABLE FOR APPROPRLATION |  |  | 4,907,768.04 | 2,406,111.55 | 1,593,888.45 | 4,000,000.00 | 5,000,000.00 |
| III Expenditures |  |  |  |  |  |  |  |
| \|Personal Services |  |  |  |  |  |  |  |
| Salaries and Wages - Regular | 5-01-01-010 |  | 357,638.00 | 188,682.00 | 399,510.00 | 588,192.00 | 613.764.00 |
| Personnel Economic Relief Allowance | 5-01-02-010 |  | 24,000.00 | 12,000.00 | 36,000.00 | 48,000.00 | 48,000.00 |
| Clothing and Uniform Allowance | 5-01-02-040 |  | 6,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 12,000.00 |
| Longevity Pay | 5-01-02-120 |  |  |  | 5,000.00 | 5,000.00 | 5,000.00 |
| Overtime and Night Pay | 5-01-02-130 |  | 18,824.96 | 45,952.78 | 44,509.22 | 90,462.00 | 94,341.00 |
| Year-End Bonus | 5-01-02-140 |  | 30,154.00 |  | 49,016.00 | 49,016.00 | 51,147.00 |
| Cash Gift | 5-01-02-150 |  | 5,000.00 |  | 10,000.00 | 10,000.00 | 10,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 |  |  |  |  | 10,00.00 | 10,00.00 |
| Mid-Year Bonus |  |  | 26,273.00 | 31,447.00 | 17,569.00 | 49,016.00 | 51,147.00 |
| Service Recognition Incentive |  |  | 20,000.00 |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Productivity Enhancement Incentive |  |  | 5,000.00 |  | 10,0,00.00 | 10,000.00 | 10,000.00 |
| Retirement and Life Insurance Contributions | 5-01-03-010 |  | 40,045.80 | 22,641.84 | 47,941.20 | 70,583.04 | 73,651.68 |
| Pag-IBIG Contributions | 5-01-03-020 |  | 1,200.00 | 700.00 | 1,700.00 | 2,400.00 | 2,400.00 |
| PhilHealth Contributions | 5-01-03-030 |  | 5,978.17 | 3,773.64 | 9,460.68 | 13,234.32 | 13,809.69 |
| ECC Contributions | 5-01-03-040 |  | 1,200.00 | 600.00 | 1,800.00 | 2,400.00 | 2,400.00 |
| Lumpsum Appropriations for PS |  |  | , | - | 37,375.72 | 37,375.72 | 18,687.86 |
| Total Personal Services |  |  | 541,313.93 | 311,797.26 | 695,881.82 | 1,007,679.08 | 1,026,348.23 |

BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
LGU: Palompon, Leyte
Department/Office : Municipal Market Office

| PARTICULARS | Acct Code | Income Classification <br> (3) | Amounts | Current Year 2023 |  |  | $\qquad$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Past Year 2022 <br> (Actual) <br> (4) | First Semester Actual $\qquad$ (5) | Second <br> Semester <br> Estimate (6) | Total Current Year 2023 <br> (7) |  |
| Maintenance and Other Operating Expenses |  |  |  |  |  |  |  |
| Traveling Expenses | 5-02-01-010 |  | 700.00 | 900.00 | 19,100.00 | 20,000.00 | 20,000.00 |
| Training Expenses | 5-02-02-010 |  |  |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Office Supplies Expenses | 5-02-03-010 |  | 809.89 |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Accountable Forms Expenses | 5-02-03-020 |  |  |  | 25,000.00 | 25,000.00 | 25,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 |  | 58,084.00 |  | 99,200.00 | 99,200.00 | 100,000.00 |
| Water Expenses | 5-02-04-010 |  | 56,848.65 | 84,020.80 | 65,979.20 | 150,000.00 | 75,000.00 |
| Electricity Expenses | 5-02-04-020 |  | 324,517.41 | 2,210.15 | 317,789.85 | 320,000.00 | 150,000.00 |
| Telephone Expenses | 5-02-05-020 |  | 9,500.00 | 5,000.00 | 7,000.00 | 12,000.00 | 12,000.00 |
| Other General Services | 5-02-12-990 |  | 1,625,480.00 | 517,800.00 | 796,200.00 | 1,314,000.00 | 1,401,600.00 |
| Repairs and Maint. - Buildings and Other Structures Markets | $\begin{aligned} & 5-02-13-040 \\ & 5-02-13-040-04 \end{aligned}$ |  |  | 48,000.00 | 52,000.00 | 100,000.00 | 100,000.00 |
| Repairs and Maint. - Machinery and Equipment | 5-02-13-050 |  |  |  |  |  |  |
| Office Equipment | 5-02-13-050-02 |  |  |  | 5,000.00 | 5,000.00 | 5,000.00 |
| ICT Equipment | 5-02-13-050-03 |  | 399,866.82 |  | 5,000.00 | 5,000.00 | 5,000.00 |
| Insurance Expenses | 5-02-16-030 |  | 53,565.58 |  | 130,000.00 | 130,000.00 | 130,000.00 |
| Other Maintenance and Operating Expenses | 5-02-99-990 |  | 55,000.00 |  | 100,000.00 | 100,000.00 | 100,000.00 |
| Total Manitenance and Operating Expenditures |  |  | 2,584,372.35 | 657,930.95 | 1,662,269.05 | 2,320,200.00 | 2,163,600.00 |

# BUDGET OF EXPENDITURES AND SOURCES OF FINANCING <br> LGU: Palompon, Leyte 

Department/Office : Municipal Market Office

| PARTICULARS | Acct Code | Income Classification <br> (3) | Amounts | Current Year 2023 |  |  | Budget Year 2024 (Proposed) <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Past Year 2022 <br> (Actual) $\qquad$ <br> (4) | First Semester Actual $\qquad$ (5) | Second <br> Semester <br> Estimate <br> (6) | Total Current Year 2023 <br> (7) |  |
| Capital Outlay Other Structures ICT Equipment | $\begin{aligned} & 1-07-04-990 \\ & 1-07-05-030 \end{aligned}$ |  | 500,000.00 | (5) | (6) | - | $60,000.00$ |
| Total Capital Outlay |  |  | 500,000.00 | - | - | - | 60,000.00 |
| Total Expenditures |  |  | 3,625,686.28 | 969,728.21 | 2,358,150.87 | 3,327,879.08 | 3,249,948.23 |
| Ending Balance |  |  | 1,282,081.76 | 1,436,383.34 |  |  | 1,750,051.77 |

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

क人
ANA C. VERTUDES
inn. Govt. Dept Head I
(Municipal Treasurer 1 )

CHRISTOPHER T. MONTEBON
Mun. Gqvt. Dept. Head I
(LDRRMO)
OIC-Municipal Planning \& Development Coordinator I
Lombline

LORNA O. MODINA

Administrative Officer IV
OIC-Municipal Accountant I

Approved:

## L B P Form No. 2

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte
Department/Office : Municipal Public Market

| Object of Expenditure | Account Code <br> (2) | Past Year 2022 (Actual)$\qquad$ (3) | Current Year 2023 |  |  | Budget Year 2024 (Estimate) (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester Actual <br> (4) | $\qquad$ | Total <br> (6) |  |
|  |  |  |  |  |  |  |
| 1.1 Personal Services |  |  |  |  |  |  |
| Salaries and Wages - Regular | 5-01-01-010 | 357,638.00 | 188,682.00 |  |  |  |
| Personnel Economic Relief Allowance | 5-01-02-010 | 24,000.00 | $188,682.00$ $12,000.00$ | 399,510.00 <br> $36,000,00$ | 588,192.00 | 613,764.00 |
| Representation Allowance Transportation Allowance | 5-01-02-020 |  |  |  | 48,000.00 | 48,000.00 |
| Clothing and Uniform Allowance | 5-01-02-030 |  |  |  |  |  |
| Longevity Pay | 5-01-02-040 | 6,000.00 | 6,000.00 | 6,000.00 | 12,000.00 | 12,000.00 |
| Overtime and Night Pay | 5-01-02-130 |  |  |  | 5,000.00 | 5,000.00 |
| Year-End Bonus | 5-01-02-140 |  | 45,952.78 |  | 90,462.00 | 94,341.00 |
| Cash Gift | 5-01-02-150 | $30,154.00$ $5,000.00$ |  | 49,016.00 | 49,016.00 | 51,147.00 |
| Other Bonuses and Allowances | 5-01-02-990 |  |  | 10,000.00 | 10,000.00 | 10,000.00 |
| Mid - Year Bonus |  | 26,273.00 |  |  |  |  |
| Service Recognition Incentive |  | $20,000.00$ | 31,447.00 | 17,569.00 | 49,016.00 | 51,147.00 |
| Productivity Enhancement Incentive |  | $5,000.00$ |  |  | 20,000.00 | 20,000.00 |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 40,045.80 |  |  | 10,000.00 | 10,000.00 |
| Pag-IBIG Contributions | 5-01-03-020 | 1,200.00 | 22,641.84 | 47,941.20 | 70,583.04 | 73,651.68 |
| PhilHealth Contributions | 5-01-03-030 | 1,200.00 | 700.00 | 1,700.00 | 2,400.00 | 2,400.00 |
| ECC Contributions | 5-01-03-040 |  | 3,773.64 | 9,460.68 | 13,234.32 | 13,809.69 |
| Lumpsum Appropriation for PS |  | 1,200.00 | 600.00 | 1,800.00 | 2,400.00 | 2,400.00 |
| Total Personal Services |  |  |  | 37,375.72 | 37,375.72 | 18,687.86 |
|  |  | 541,313.93 | 311,797.26 | 695,881.82 | 1,007,679.08 | 1,026,348.23 |

Prepared by:

LD.MMim
LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)


LGU: Palompon, Leyte
Department/Office : Municipal Public Market

| Object of Expenditure | Account Code <br> (2) | Past Year 2022 (Actual) <br> (3) | Current Year 2023 |  |  | Budget Year 2024 (Estimate) (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) $\qquad$ <br> (4) | $\qquad$ | Total (6) |  |
| 1.2 Maintenance and Other Operating Expenditures |  |  |  |  |  |  |
| Traveling Expenses | 5-02-01-010 | 700.00 | 900.00 | 19,100.00 | 20,000.00 | 20,000.00 |
| Training Expenses | 5-02-02-010 |  |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 809.89 |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Accountable Forms | 5-02-03-020 |  |  | 25,000.00 | 25,000.00 | 25,000.00 |
| Other Supplies Expenses | 5-02-03-990 | 58,084.00 |  | 99,200.00 | 99,200.00 | 100,000.00 |
| Water Expenses | 5-02-04-010 | 56,848.65 | 84,020.80 | 65,979.20 | 150,000.00 | 75,000.00 |
| Electricity Expenses | 5-02-04-020 | 324,517.41 | 2,210.15 | 317,789.85 | 320,000.00 | 150,000.00 |
| Telephone Expenses | 5-02-05-020 | 9,500.00 | 5,000.00 | 7,000.00 | 12,000.00 | 12,000.00 |
| Other General Services | 5-02-12-990 | 1,625,480.00 | 517,800.00 | 796,200.00 | 1,314,000.00 | 1,401,600.00 |
| Repairs and Maint. - Buildings and Other Structures Markets | $\begin{aligned} & 5-02-13-040 \\ & 5-02-13-040-04 \end{aligned}$ |  | 48,000.00 | 52,000.00 | 100,000.00 | 100,000.00 |
| Repairs and Maint. - Machinery and Equipment | 5-02-13-050 |  |  |  |  |  |
| Office Equipment | 5-02-13-050-02 |  |  | 5,000.00 | 5,000.00 | 5,000.00 |
| ICT Equipment | 5-02-13-050-03 | 399,866.82 |  | 5,000.00 | 5,000.00 | 5,000.00 |
| Insurance Expenses | 5-02-16-030 | 53,565.58 |  | 130,000.00 | 130,000.00 | 130,000.00 |
| Other Maintenance and Operating Expenses | 5-02-99-990 | 55,000.00 |  | 100,000.00 | 100,000.00 | 100,000.00 |
| Total Maintenance and Other Operating Expenses |  | 2,584,372.35 | 657,930.95 | 1,662,269.05 | 2,320,200,00 | 2,163,600.00 |

## Approved:




# PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE 

## LGU: Palompon, Leyte

Department/Office : Municipal Public Market

| Object of Expenditure <br> (1) | Account Code <br> (2) | Past Year 2022 (Actual)$\qquad$ (3) | Current Year 2023 |  |  | Budget Year 2024 (Estimate) (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) <br> (4) | Second Semester (Estimate) (5) | Total (6) |  |
| Other Structures ICT Equipment | $\begin{aligned} & 1-07-04-990 \\ & 1-07-05-030 \end{aligned}$ | 500,000.00 |  |  |  |  |
| Total Capital Outlay |  | 500,000.00 | - | - |  | 60,000.00 |
| TOTAL APPROPRIATIONS |  | 3,625,685.28 | 969,728.21 | 2,358,150.87 | 3,327,879.08 | 3,249,948.23 |

## Reviewed by:

$$
\begin{gathered}
\text { COJ/lmim. } \\
\text { LORNA O. MODINA } \\
\text { Mun. Govt. Dept. Head I } \\
\text { (Municipal Budget Officer I) }
\end{gathered}
$$

## Approved:

LGU: Palompon, Leyte

| Item Number |  | Position Title | Name of Incumbent | Current Year 2023 Authorized <br> Rate/Annum LBC 149 (2nd class) |  | Budget Year 2024 Proposed <br> Rate / Annum LBC 149 (2nd class) |  | Increase/ <br> Decrease |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Old | New |  |  | Grade/ Step | Amount | Grade/ Step | Amount |  |
| 172 | 172 | Administrative Officer IV (Administrative Officer II) | MARISSA F. CONTRIDAS | $\begin{gathered} \text { G-15 } \\ \text { S-2 } \end{gathered}$ | 377,364.00 | $\begin{gathered} \text { G-15 } \\ \text { S-2 } \end{gathered}$ | 377,364.00 | - |
| 173 | 173 | Market Supervisor I | VACANT | $\begin{gathered} \text { G-10 } \\ \text { S-1 } \end{gathered}$ | 236,400.00 | $\begin{gathered} \text { G-10 } \\ \text { S-1 } \end{gathered}$ | 236,400.00 | - |

Prepared by:


HAZEL F. YASQUEZ Administrative Officer IV (HRMO Designate)

Reviewed by:
do.l17omhn
LORNA O. MODINA Mun. Govt. Dept. Head I (Municipal Budget Officer I)

## Approved:

Mandate:
Vision:
Mission:

## Organizational Outcome

To maintain cleanliness of the Public Market

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Bodget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 8000-000-0-00-000-000-1 \\ & 000-000 \end{aligned}$ | PUBLIC MARKET SERVICES |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-003-000- \\ & 000-000 \end{aligned}$ | Office of Public Market |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-003-001 \\ & 000-000 \end{aligned}$ |  | MFO 1. <br> ADMINISTRATIVE <br> AND SUPPORT |  |  |  |  |  |  |
|  | *Salaries and other Personal Benefits |  |  |  | 1,007,660.37 |  |  | 1,007,660.37 |
|  | *Lump sum Appropriation for PS SSLIT- 1st Class |  |  |  | 18,687.86 |  |  | 18,687.86 |
| $\begin{aligned} & 8000-000-3-03-003-001- \\ & 001-000 \end{aligned}$ | 1.1 Creation of Revenue Collector Clerk L, Market Inspector I, Market Specialist III |  | Created | Revenue Collector Clerk I, Market Inspector I, Market Specialist III Created |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-003-001- \\ & 001-001 \end{aligned}$ | *Other General Services |  |  |  |  | 1,401,600.00 |  | 1,401,600.00 |
| $\begin{aligned} & 8000-000-3-03-003-001- \\ & 001-002 \end{aligned}$ | *(Other Supplies) Cleaning <br> Materials |  |  |  |  | 100,000.00 |  | 100,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-001- \\ & 001-003 \end{aligned}$ | *Water Expenses |  |  |  |  | 75,000.00 |  | 75,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-001- \\ & 001-004 \end{aligned}$ | *Traveling Expenses |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-001- \\ & 001-005 \end{aligned}$ | *Training and Seminars |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-001- \\ & 001-006 \end{aligned}$ | *Office Supplies |  |  |  |  | 20,000.00 |  | 20,000.00 |
|  | Sub Total |  |  |  | 1,026,348.23 | 1,636,600.00 | - | 2,662,948.23 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024
LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Outpu t Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 8000-000-3-03-003-001- \\ & 001-007 \end{aligned}$ | *Accountable Forms |  |  |  |  | 25,000.00 |  | 25,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-001- \\ & 001-008 \end{aligned}$ | *Electrical Expenses |  |  |  |  | 150,000.00 |  | 150,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-001- \\ & 001-009 \end{aligned}$ | *Telephone Expenses |  |  |  |  | 12,000.00 |  | 12,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-001- \\ & 001-010 \end{aligned}$ | *Insurance |  |  |  |  | 130,000.00 |  | 130,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-002- \\ & 000-000 \end{aligned}$ |  | MFO 2. MODIFICATION, ENHANCEMENT OF PUBLIC MARKET |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-003-002- \\ & 001-000 \end{aligned}$ | 2.1 Procurement of 1 set computer with printer |  | No. of computer with Printer | 1 set ofcomputer with Printer |  |  | 60,000.00 | 60,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-003- \\ & 000-000 \end{aligned}$ |  | MFO 3. REPAIR AND MAINTENACE |  |  |  |  |  |  |
| $\left\|\begin{array}{l} 8000-000-3-03-003-003 \\ 001-000 \end{array}\right\|$ | 3.1 Repairs and Maintenance - CCTV |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-003-003-3 \\ & 002-000 \end{aligned}\right.$ | 3.2 Repairs and Maintenance - ICT Equipments |  |  |  |  | 5,000.00 |  | 5,000.00 |
| $\begin{aligned} & 8000-000-3-03-003-003- \\ & 003-000 \end{aligned}$ | 3.3 Repairs and Maintenance - (Office Equipment) Air Conditioner |  |  |  |  | 5,000.00 |  | 5,000.00 |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-003-003 \\ & 004-000 \end{aligned}\right.$ | 3.4 Repairs and Maintenance - <br> Buildings and Structures |  |  |  |  | 100,000.00 |  | 100,000.00 |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-003-004- \\ & 000-000 \end{aligned}\right.$ |  | MFO 4. PASSENGER LOUNGE \& BREAST FEEDING AREA (REPAIR \& IMPROVEMENT) |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  | 427,000.00 | 60,000.00 | 487,000.00 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU: Palompon, Leyte

| AIP Reference Code | Program / Project/Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 8000-000-3-03-003-004- \\ & 001-000 \end{aligned}$ | 4.1 Room repair (glass window \& door) |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-003-004- \\ & 002-000 \end{aligned}$ | 4.2 Comfort Room repair (male \& female) |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-003-004- \\ & 003-000 \end{aligned}$ | 4.3 Repainting |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-003-004- \\ & 004-000 \end{aligned}$ | 4.4 Electrical and plumbing repair for lights and water |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-003-005- \\ & 000-000 \end{aligned}$ |  | MFO 5. Public Market (BAYWALK) |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-003-005- \\ & 001-000 \end{aligned}$ | Other MOOE |  |  |  |  | 100,000.00 |  | 100,000.00 |
|  | Sub Total |  |  |  |  | 100,000.00 |  | 100,000.00 |
|  | Total |  |  |  | 1,026,348.23 | 2,163,600.00 | 60,000.00 | 3,249,948.23 |

Prepared by:
ANA C. VERTUDES
Approved:

Mun. Govt. Dept. Head I
(Municipal Treasurer I)
Reviewed: Local Finance Committee
LD. MI Miv
LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)


Mus. Govt. Dept. Head I (Municipal Treasurer I)

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2024 LGU: Palompon, Leyte

Department/Office : Municipal Public Market


Certified Correct:
2. OMn line

LORNA O. MODINA
Mun. Govt. Dept. Head I (Municipal Budget Officer I) CHRISTOPHER T. MONTEBON

Mun. Gqvt. Dept. Head I (LDRRMO)
OIC-Municipal Planning \& Development Coordinator I


Mun. Govt. Dept. Head I
Mun. Govt. Dept. Head I
(Municipal Tfeasurer I)

# STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024 

LGU: Palompon, Leyte
Department/Office : Municipal Market Office

| PARTICULARS | Account Code (2) | General Public Services <br> (3) | Social Services <br> (4) | Economic Services (5) | Total <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Personal Services |  |  |  |  |  |
| Salaries and Wages - Regular | 5-01-01-010 |  |  |  |  |
| Personnel Economic Relief Allow. | 5-01-02-010 |  |  | 613,764.00 | 613,764.00 |
| Clothing and Uniform Allowance | 5-01-02-040 |  |  | 48,000.00 | 48,000.00 |
| Longevity Pay | 5-01-02-120 |  |  | 12,000.00 | 12,000.00 |
| Overtime and Night Pay | 5-01-02-130 |  |  | 5,000.00 | 5,000.00 |
| Year End Bonus | 5-01-02-140 |  |  | 94,341.00 | 94,341.00 |
| Cash Gift | 5-01-02-150 |  |  | 51,147.00 | 51,147.00 |
| Other Bounuses and Allowances | 5-01-02-990 |  |  | 10,000.00 | 10,000.00 |
| Mid Year Bonus |  |  |  |  |  |
| Service Recognition Incentive |  |  |  | 51,147.00 | 51,147.00 |
| Productivity Enhancement Incentive |  |  |  | 20,000.00 | 20,000.00 |
| Life and Retirement Ins. Cont. | 5-01-03-010 |  |  | 10,000.00 | 10,000.00 |
| PAG-IBIG Contributions | 5-01-03-020 |  |  | 73,651.68 | 73,651.68 |
| PHILHEALTH Contributions | 5-01-03-030 |  |  | 2,400.00 | 2,400.00 |
| ECC Contributions | $\begin{gathered} 5-01-03-030 \\ 5-01-03-040 \end{gathered}$ |  |  | 13,809.69 | 13,809.69 |
| Lump Sum PS Appropriations |  |  |  | 2,400.00 | 2,400.00 |
| Totai Personal Services |  |  |  | 18,687.86 | 18,687.86 |
| Maintenance and Other Operating Expenses |  | - | - | 1,026,348.23 | 1,026,348.23 |
| Traveling Expenses | 5-02-01-010 |  |  |  |  |
| Training Expenses | 5-02-02-010 |  |  | 20,000.00 | 20,000.00 |
| Office Supplies Expenses | 5-02-03-010 |  |  | 20,000.00 | 20,000.00 |
| Accountable Forms Expenses | 5-02-03-020 |  |  | 20,000.00 | 20,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 |  |  | 25,000.00 | 25,000.00 |
| Water Expenses | 5-02-04-010 |  |  | 100,000.00 | 100,000.00 |
| Electricity Expenses | 5-02-04-020 |  |  | 75,000.00 | 75,000.00 |
| Telephone Expenses | 5-02-05-020 |  |  | 150,000.00 | 150,000.00 |
| Other General Services | 5-02-12-990 |  |  | 12,000.00 | 12,000.00 |
| Repair and Maint. - Buildings and Other Structures | 5-02-13-040 |  |  | 1,401,600.00 | 1,401,600.00 |
| Markets | 5-02-13-040-04 |  |  |  |  |
| Repair and Maintenance - Machinery and Equipment | 5-02-13-050 |  |  | 100,000.00 | 100,000.00 |
| Office Equipment | 5-02-13-050-02 |  |  |  |  |
| ICT Equipment | 5-02-13-050-03 |  |  | 5,000.00 | 5,000.00 |
| Sub Total Maintenance and Operating Expenses | 5-2.13-050-03 |  |  | 5,000.00 | 5,000.00 |
|  |  | - | - | 1,933,600.00 | 1,933,600.00 |

## LGU: Palompom, Leyte

Department/Office : Municipal Market Office

|  | PARTICULARS <br> (1) | Acct Code <br> (2) | General Public Services <br> (3) | Social Services <br> (4) | Economic Services <br> (5) | Total <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Total Maintenance and Operating Expenses forwarded |  |  | - | - | 1,933,600.00 | 1,933,600.00 |
| Insurance Expenses |  | $\begin{aligned} & 5-02-16-030 \\ & 5-02-99-990 \end{aligned}$ |  |  | $\begin{aligned} & 130,000.00 \\ & 100,000.00 \end{aligned}$ | $\begin{aligned} & 130,000.00 \\ & 100,000.00 \end{aligned}$ |
| Total Maintenance and Operating Expenses |  |  | - | - | 2,163,600.00 | 2,163,600.00 |
| Capital Outlay ICT Equipment |  | 1-07-05-030 |  |  | 60,000.00 | $60,000.00$ |
| Total Capital Outlay |  |  | - | - | 60,000.00 | 60,000.00 |
| Total Expenditures |  |  |  |  | 3,249,948.23 | 3,249,948.23 |

## Certified Correct

Luomothine
LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

## Approved:

## Municipal Slaughterhouse

## Economic Enterprise

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING <br> LGU: Palompon. Levte

Department/Office : Municipal Slaughterhouse

| PARTICULARS | Acct Code | Income Classification | Amounts Current Year 2023 |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| (1) |  |  | $\begin{gathered} \hline \text { Past Year } 2022 \\ \text { (4) } \\ \hline \end{gathered}$ | $\begin{gathered} \text { First Semester } \\ (5) \end{gathered}$ | $\begin{gathered} \text { Second } \\ (6) \\ \hline \end{gathered}$ | $\begin{gathered} \text { Total Current } \\ \text { (7) } \\ \hline \end{gathered}$ | Budget Year <br> (8) |
| I Beginning Cash Balance |  |  |  |  |  |  |  |
| II Receipts |  |  |  |  |  |  |  |
| A Local Sources |  |  |  |  |  |  |  |
| 1. Tax Revenue |  |  |  |  |  |  |  |
| 2. Service Income |  |  |  |  |  |  |  |
| 3. Business Income |  |  |  |  |  |  |  |
| Receipts from Slaughterhouse Operation | 4-02-02-150 | R | 394,712.25 | 213,062.36 | 261,937.64 | 475,000.00 | 400,000.00 |
| Total Business Income |  |  | 394,712.25 | 213,062.36 | 261,937.64 | 475,000.00 | 400,000.00 |
| Total Receipts |  |  | 394,712.25 | 213,062.36 | 261,937.64 | 475,000.00 | 400,000.00 |
| Total Available Resources |  |  | 394,712.25 | 213,062.36 | 261,937.64 | 475,000.00 | 400,000.00 |
|  |  |  |  |  |  |  |  |
| NET AVAILLABLE FOR APPROPRIATION |  |  | 394,712.25 | 213,062.36 | 261,937.64 | 475,000.00 | 400,000.00 |
| III Expenditures |  |  |  |  |  |  |  |
| \|Personal Services |  |  |  |  |  |  |  |
| Salaries and Wages - Regular | 5-01-01-010 |  | 194,075.00 |  | 316,212.00 | 316,212.00 | 328,752.00 |
| Personnel Economic Relief Allowance | 5-01-02-010 |  | 30,000.00 |  | 48,000.00 | 48,000.00 | 48,000.00 |
| Clothing and Uniform Allowance | 5-01-02-040 |  | 12,000.00 |  | 12,000.00 | 12,000.00 | 12,000.00 |
| Year-End Bonus | 5-01-02-140 |  | 14,345.00 |  | 26,351.00 | 26,351.00 | 27,396.00 |
| Cash Gift | 5-01-02-150 |  | 5,000.00 |  | 10,000.00 | 10,000.00 | 10,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 |  |  |  |  | 10,00.00 | 10,00.00 |
| Mid-Year Bonus |  |  | 12,620.00 |  | 26,351.00 | 26,351.00. | 27,396.00 |
| Service Recognition Incentive |  |  | - |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Productivity Enhancement Incentive |  |  | 5,000.00 |  | 10,000.00 | 10,000.00 | 10,000.00 |
| Retirement and Life Insurance Contributions | 5-01-03-010 |  | 20,236.44 |  | 37,945.44 | 37,945.44 | 39,450.24 |
| Pag-IBIG Contributions | 5-01-03-020 |  | 900.00 |  | 2,400.00 | 2,400.00 | 2,400.00 |
| PhilHealth Contributions | 5-01-03-030 |  | 2,949.52 |  | 7,114.77 | 7,114.77 | 7,396.92 |
| ECC Contributions | 5-01-03-040 |  | 1,300.00 |  | 2,400.00 | 2,400.00 | 2,400.00 |
| Lumpsum Appropriation for PS |  |  | - |  | 16,416.95 | 16,416.95 | 8,208.48 |
| Total Personal Services |  |  | 298,425.96 |  | 535,191.16 | 535,191.16 | 543,399.64 |

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

Department/Office : Municipal Slaughterhouse

| PARTICULARS | Acct Code | Income Classification <br> (3) | Amounts | Current Year 2023 |  |  | Budget Year 2024 (Proposed) <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Past Year 2022 (Actual) <br> (4) $\qquad$ | First Semester Actual $\qquad$ (5) | Second <br> Semester <br> Estimate (6) | Total Current Year 2023 <br> (7) |  |
| Maintenance and Other Operating Expenses Traveling Expenses | 5-01-01-010 |  |  |  | 10,000.00 | 10,000.00 | 10,000.00 |
| Traveling Expenses | $5-02-02-010$ |  |  |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Office Supplies Expenses | 5-02-03-010 |  | 5,169.38 |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 |  | 45,844.42 |  | 47,800.00 | 47,800.00 | 39,000.00 |
| Water Expenses | 5-02-04-010 |  | 68,320.45 | 1,360.00 | 38,640.00 | 40,000.00 | 10,000.00 |
| Electricity Expenses | 5-02-04-020 |  | 5,127.57 | 3,641.72 | 6,358.28 | 10,000.00 | 8,000.00 |
| Other General Services | 5-02-12-990 |  | 348,640.00 | 257,250.00 | 399,750.00 | 657,000.00 | 584,000.00 |
| Repairs and Maint. - Buildings and Other Structures Slaughterhouses | $\begin{aligned} & 5-02-13-040 \\ & 5-02-13-040-05 \end{aligned}$ |  |  |  |  |  | 100,000.00 |
| Repairs and Maint. - Machinery and Equipment Office Equipment | $\begin{aligned} & 5-02-13-050 \\ & 5-02-13-050-02 \end{aligned}$ |  |  |  | 60,000.00 | 60,000.00 | 60,000.00 |
| Other Maintenance and Operating Expenses | 5-02-99-990 |  | 20,000.00 |  |  |  |  |
| Total Maintenance and Operating Expenses |  |  | 493,101.82 | 262,251.72 | 602,548.28 | 864,800.00 | 851,000.00 |

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palompon, Leyte

Department/Office: Municipal Slaughterhouse

| PARTICULARS <br> (1) | Acct Code <br> (2) | Income Classification <br> (3) | Amounts | Current Year 2023 |  |  | Budget Year 2024 (Proposed) <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Past Year 2022 (Actual) $\qquad$ <br> (4) | First Semester Actual $\qquad$ (5) | Second <br> Semester <br> Estimate (6) | Total Current Year 2023 <br> (7) |  |
| Capital Outlay <br> Office Equipment <br> Furniture and Fixtures <br> Other Property, Plant, and Equipment | $\begin{aligned} & 1-07-05-020 \\ & 1-07-07-010 \\ & 1-07-99-990 \end{aligned}$ |  | - - - | $15,800.00$ | $\begin{array}{r} 150,000.00 \\ - \\ 4,200.00 \end{array}$ | $\begin{gathered} 150,000.00 \\ - \\ 20,000.00 \\ \hline \end{gathered}$ | $\begin{array}{r} 20,000.00 \\ 20,000.00 \\ \hline \end{array}$ |
| Total Capital Outlay |  |  | - | 15,800.00 | 154,200.00 | 170,000.00 | 40,000.00 |
| Total Expenditures |  |  | 791,527.78 | 278,051.72 | 1,291,939.44 | 1,569,991.16 | 1,434,399.64 |
| Endiı Ending Balance |  |  | 396;815.53 | 64,989.36 |  |  | - 1,034,399.64 |

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



Approved:

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte
Department/Office : Municipal Slaughterhouse

| Object of Expenditure <br> (1) | Account Code <br> (2) | Past Year 2022 (Actual) (3) | Current Year 2023 |  |  | Budget Year 2024 (Estimate) <br> (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) <br> (4) | Second Semester (Estimate) (5) | Total <br> (6) |  |
| 1.0 Current Operating Expenditures |  |  |  |  |  |  |
| 1.1 Personal Services |  |  |  |  |  |  |
| Salaries and Wages - Regular | 5-01-01-010 | 194,075.00 |  | 316,212.00 | 316,212.00 | 328,752.00 |
| Personnel Economic Relief Allowance | 5-01-02-010 | 30,000.00 |  | 48,000.00 | 48,000,00 | 48,000.00 |
| Representation Allowance | 5-01-02-020 |  |  |  |  |  |
| Transportation Allowance | 5-01-02-030 |  |  |  |  |  |
| Clothing and Uniform Allowance | 5-01-02-040 | 12,000.00 |  | 12,000.00 | 12,000.00 | 12,000.00 |
| Longevity Pay | 5-01-02-120 |  |  | - |  |  |
| Year-End Bonus | 5-01-02-140 | 14,345.00 |  | 26,351.00 | 26,351.00 | 27,396.00 |
| Cash Gift | 5-01-02-150 | 5,000.00 |  | 10,000.00 | 10,000.00 | 10,000.00 |
| Other Bonuses and Allowances | 5-01-02-990 |  |  |  |  |  |
| Mid-Year Bonus |  | 12,620.00 |  | 26,351.00 | 26,351.00 | 27,396.00 |
| Service Recognition Incentive |  |  |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Productivity Enhancement Incentive |  | 5,000.00 |  | 10,000.00 | 10,000.00 | 10,000.00 |
| Retirement and Life Insurance Premiums | 5-01-03-010 | 20,236.44 |  | 37,945.44 | 37,945.44 | 39,450.24 |
| Pag-IBIG Contributions | 5-01-03-020 | 900.00 |  | 2,400.00 | 2,400.00 | 2,400.00 |
| PhillHealth Contributions | 5-01-03-030 | 2,949.52 |  | 7,114.77 | 7,114.77 | 7,396.92 |
| ECC Contributions | 5-01-03-040 | 1,300.00 |  | 2,400.00 | 2,400.00 | 2,400.00 |
| Lumpsum PS Appropriations |  |  |  | 16,416.95 | 16,416.95 | 8,208.48 |
| Total Personal Services |  | 298,425.96 | - | 535,191.16 | 535,191.16 | 543,399.64 |

Reviewed by:

ana c. vertudes
Mun. Govt. Dept. Head I
(Municipal Treasurer I)
L.O. mhnime

LORNA O. MODINA
Mun. Govt. Dept Head I
(Municipal Budget Officer D)

Approved:


Department/Office : Municipal Slaughterhouse

| Object of Expenditure <br> (1) | Account Code <br> (2) | Past Year 2022 (Actual) <br> (3) | Current Year 2023 |  | Total(6) | Budget Year 2024 (Estimate) (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) <br> (4) | Second Semester (Estimate) (5) |  |  |
| 1.2 Maintenance and Other Operating Expenditures |  |  |  |  |  |  |
| Traveling Expenses | 5-02-01-010 |  |  |  | 10,000.00 | 10,000.00 |
| Training Expenses | 5-02-02-010 |  |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Office Supplies Expenses | 5-02-03-010 | 5,169.38 |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Fuel, Oil, and Lubricants Expenses | 5-02-03-090 |  |  |  |  |  |
| Other Supplies Expenses | 5-02-03-990 | 45,844.42 |  | 47,800.00 | 47,800.00 | 39,000.00 |
| Water Expenses | 5-02-04-010 | 68,320.45 | 1,360.00 | 38,640.00 | 40,000.00 | 10,000.00 |
| Electricity Expenses | 5-02-04-020 | 5,127.57 | 3,641.72 | 6,358.28 | 10,000.00 | 8,000.00 |
| Other General Services | 5-02-12-990 | 348,640,00 | 257,250.00 | 399,750.00 | 657,000.00 | 584,000.00 |
| Repairs and Maint. - Buildings and Other Structures Slaughterhouses | $\begin{aligned} & 5-02-13-040 \\ & 5-02-13-040-05 \end{aligned}$ |  |  | - |  | 100,000.00 |
| Repairs and Maint. - Machinery and Equipment Office Equipment | $\begin{aligned} & 5-02-13-050 \\ & 5-02-13-050-02 \end{aligned}$ |  |  | 60,000.00 | 60,000.00 | 60,000.00 |
| Other Maintenance ard Operating Expenses | 5-02-99-990 | 20,000.00 |  | . |  |  |
| Total Maintenance and Other Operating Expenses |  | 493,101.82 | 262,251.72 | 602,548.28 | 864,800.00 | 851,000.00 |
| 2.0 Capital Outlay |  |  |  |  |  |  |
| Office Equipment | 1-07-05-020 |  |  | 150,000.00 | 150,000.00 |  |
| Furniture and Fixtures | 1-07-07-010 |  |  |  |  | 20,000.00 |
| Other Property, Plant, and Equipment | 1-07-99-990 |  | 15,800.00 | 4,200.00 | 20,000.00 | 20,000.00 |
| Total Capital Outlay |  | - | 15,800.00 | 154,200.00 | 170,000.00 | 40,000.00 |
| TOTAL APPROPRIATIONS |  | 791,527.78 | 278,051.72 | 1,291,939.44 | 1,569,991.16 | 1,434,399.64 |

Reviewed by:
Approved:
X. 0. Mrhik
LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)


Mandate: Provide an orderly sanitary slaughterhouse area.
Vision:
Palompon as an agro-commercial trade center with a sustainably managed eco-system.
Mission: To ensure the development of agro-commercial trading and promote ecological balance through a self-reliant and cohesive community to attain quality of life in a just and humane society.

## Organizational Outcome:

Provide necessry facilities for the slaughter of animal under optimum sanitary condition.

| AIP Reference Code | Program / Project/Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 8000-000-0.00 .000- \\ & 000-000-000 \end{aligned}$ | SLAUGHTERHOUSE SERVICES |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000 \cdot 3 \cdot 03-004- \\ & 000-000-000 \end{aligned}$ | Office of SlaughterHouse |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 001-000-000 \end{aligned}$ |  | MFO 1. Administrative \& Support Services |  |  |  |  |  |  |
|  | *Salaries and other Personal Benefits |  |  |  | 535,191.16 |  |  | 535,191.16 |
|  | *Lump sum Appropriation for PS SSLVI- 1st Class |  |  |  | 8,208.48 |  |  | 8,208.48 |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 001-001-000 \end{aligned}$ | 1.1 Creation of Meat Inspector II |  | Created | Meat Inspector II Item Created |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-004-001 \cdot \\ & 001-001 \end{aligned}$ | *Other General Services |  |  |  |  | 584,000.00 |  | 584,000.00 |
| $\begin{array}{\|l\|} 8000-000-3-03-004-001- \\ 001-002 \end{array}$ | *Office Supplies |  |  |  |  | 20,000.00 |  | 20,000.00 |
| 8000-000-3-03-004-001- <br> 001-003 | *Other cleaning supplies |  |  |  |  | 24,000.00 |  | 24,000.00 |
| $8000-000-3-03-004-001-$ $001-004$ | *Training Expenses |  |  |  |  | 20,000.00 |  | 20,000.00 |
| $\begin{aligned} & 8000-000-3-03-004-001- \\ & 001-005 \end{aligned}$ | *Water Expenses |  |  |  |  | 10,000.00 |  | 10,000.00 |
|  | Sub Total |  |  |  | 543,399.64 | 658,000.00 | - | 1,201,399.64 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU : Palompon, Leyte

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| 8000-000-3-03-004-001 <br> 001-006 | - *Electricity Expenses |  |  |  |  | 8,000.00 |  | 8,000.00 |
| $\begin{aligned} & 8000-000-3-03-004-001- \\ & 001-007 \end{aligned}$ | *Travel |  |  |  |  | 10,000.00 |  | 10,000.00 |
| 8000-000-3-03-004- <br> 002-000-000 |  | MFO 2. <br> MODIFICATION OF <br> SLAUGHTERHOUSE |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 002-001-000 \end{aligned}$ | 2.1 Relocating of Slaughterhouse |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 002-002-000 \end{aligned}$ | 2.2 Purchase ef large cauldron |  | No. of units procured | 2 tnits; Easy removal of animal hair. |  |  | 20,000.00 | 20,000.00 |
| $\begin{aligned} & 3000-000-3-03-004- \\ & 002-003-000 \end{aligned}$ | 2.3 Purchase of powerwash hose |  | Cleaned and Maintained | Cleaned Slaughterhouse operation. |  |  |  |  |
| 8000-000-3-03-004 <br> 002-004-000 | 2.4 Purchase of large garbage bin with cover |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 002-005-000 \end{aligned}$ | 2.5 Purchase of ceiling fan |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 002-006-000 \end{aligned}$ | 2.6 Purchase of executive table |  | No. of Executive Table Purchased | 1 unit of Executive Table Purchased |  |  | 20,000.00 | 20,000.00 |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 002-007-000 \end{aligned}$ | 2.7 Purchase of stecl cabinet |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 002-008-000 \end{aligned}$ | 2.8 Water Treatment Solution (Natural water treatment minerals) |  |  |  |  | 15,000.00 |  | 15,000.00 |
| $\begin{aligned} & 8000-000-3-03-004- \\ & 003-000-000 \end{aligned}$ |  | MFO 3. REPAIR AND MAINTENANCE |  |  |  |  |  | - |
|  | Sub Total |  |  |  | - | 33,000.00 | 40,000.00 | 73,000.00 |

# Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 

 LGU : Palompon, Leyte

Prepared by:


Approved:


Reviewed: Local Finance Committee

CHRISTOPHER T. MONTEBON
Mun. Govt. Dept. Head I (LDRRMO)
OIC-Municipal Planning and Development Coordinator 1

$$
\begin{gathered}
\mathcal{L} 0 \cdot\left[l n^{\prime} h^{\prime}\right. \\
\text { LORNA O. MOLINA } \\
\text { Mun. Govt. Dept. Head I } \\
\text { (Municipal Budget Officer I) }
\end{gathered}
$$



ANA C. VERTUDES Mun. Govt. Dept. Head I (Municipal Treasurer I)

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2024 LGU: Palompon, Leyte

Department/Office: Municipal Slaughterhouse


Certified Correct:

## coumrchise

Mun. Govt. Dept Head (Municipal Budget Officer I) CHRISTOPHER T. MONTEBON

Mun. Govt. Dept. Head I (LDRRMO)
OIC-Municipal Planhing \& Development Coordinator I

(Municipal Tyeasurer I)

## Approved:

# STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024 

LGU: Palompon, Leyte
Department/Office : Municipal Slaugterhouse

| PARTICULARS  <br>   <br> Expenditures (1) | Account Code (2) | General Public Services <br> (3) | Social Services <br> (4) | Economic Services | Total |
| :---: | :---: | :---: | :---: | :---: | :---: |
| \|Personal Services |  |  | (4) | (5) | (8) |
| Salaries and Wages - Regular |  |  |  |  |  |
| Personnel Economic Relief Allow. |  |  |  |  |  |
| Clothing and Uniform Allowance | 1-02-010 |  |  | 328,752.00 | 328,752.00 |
| Year End Bonus Cash Gift | 5-01-02-040 |  |  | ,000.00 | 48,000.00 |
| Cash Gift | 5-01-02-150 |  |  | 27,396.00 | 12,000.00 |
| Other Bounuses and Allowances Mid Year Bonus | 5-01-02-990 |  |  | 10,000.00 | 10,000.00 |
| Service Recognition Incentive |  |  |  | 7,396.00 |  |
| Productivity Enhancement Incentive Life and Retirement Ins Cont |  |  |  | 20,000.00 | 27,396.00 |
| Life and Retirement Ins. Cont. | 5-01-03-010 |  |  | 10,000.00 |  |
| PAG-IBIG Contributions | 5-01-03-020 |  |  | 39,450.24 | 39,450.24 |
| ECC Contributions | 5-01-03-030 |  |  | 2,400.00 |  |
| Lump Sum PS Appropriations | 5-01-03-040 |  |  | 7,396.92 | 7,396.92 |
| Total Personal Services |  |  |  | $2,400.00$ $8,208.48$ | 2,400.00 |
| Maintenance and Other Operating Expenses |  | - | - | 8,208.48 | 8,208.48 |
| Traveling Expenses |  |  |  | 543,399.64 | 543,399.64 |
| Training Expenses | 5-02-01-010 |  |  |  |  |
| Office Supplies Expenses | 5-02-02-010 |  |  | 10,000.00 | 10,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-010 |  |  | 20,000.00 | 20,000.00 |
| Water Expenses | 5-02-03-990 |  |  | 20,000.00 | 20,000.00 |
| Electricity Expenses | 5-02-04-010 |  |  | 39,000.00 | 39,000.00 |
| Other General Services | 5-02-04-020 |  |  | 10,000.00 | 10,000.00 |
| Repair and Maint. - Buildings and Other Structures | 5-02-12-990 |  |  | 8,000.00 | 8,000.00 |
| Slaughterhouses | 5-02-13-040 |  |  | 584,000.00 | 584,000.00 |
| Repair and Maintenance - Machinery and Equipmen | 5-02-13-040-04 |  |  |  |  |
| Office Equipment | 5-02-13-050 |  |  | 100,000.00 | 100,000.00 |
| Total Maintenance and Operating Expenses | 5-02-13-050-02 |  |  | 60,000.00 |  |
|  |  | - | - | 851,000.00 | 651,000.00 |

# STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024 <br> LGU: Palompom, Leyte 

Department/Office : Municipal Slaugterhouse

|  | PARTICULARS <br> (1) | Acct Code <br> (2) | General Public Services <br> (3) | Social Services <br> (4) | Economic Services (5) | Total <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Capital Outlay <br> Furnitures and Fixtures Other Property Plant and Equipment |  | $\begin{aligned} & 1-07-07-010 \\ & 1-07-99-990 \end{aligned}$ |  |  | $\begin{aligned} & 20,000.00 \\ & 20,000.00 \end{aligned}$ | $\begin{array}{r} 20,000.00 \\ 20,000.00 \end{array}$ |
| Total Expenditures |  |  | - | - | 40,000.00 | 40,000.00 |
|  |  |  |  |  | 1,434,399.64 | 1,434,399.64 |

## Certified Correct :

2.O.moline

LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:

# Municipal Tourism Destination Areas 

Economic Enterprise

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

LGU: Palomnon, Levte
Department/Office : Municipal Tourism Destination Areas

| PARTICULARS | Acct Code | Income Classification | Amounts | Current Year 2023 |  |  | Budget Year 2024 (Proposed) <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Past Year 2022 (Actual) $\qquad$ (4) | First Semester Actual $\qquad$ (5) | Second Semester Estimate (6) | Total Current Year 2023 <br> (7) |  |
| II Receipts |  |  |  |  |  |  |  |
| A Local Sources |  |  |  |  |  |  |  |
| 1. Tax Revenue |  |  |  |  |  |  |  |
| 2. Service Income |  |  |  |  |  |  |  |
| 3. Business Income |  |  |  |  |  |  |  |
| Eco Tourism | 4-02-02-990-01 | R |  |  |  |  |  |
| Total Business Income |  |  | 6,886,197.70 | 9,229,290.00 | 17,270,710.00 | 26,500,000.00 | 25,450,000.00 |
| Total Receipts |  |  | 6,886,197.70 | 9,229,290.00 | 17,270,710.00 | 26,500,000.00 | 25,450,000.00 |
| Total Available Resources |  |  | 6,886,197.70 | 9,229,290.00 | 17,270,710.00 | 26,500,000.00 | 25,450,000.00 |
| Less: Continuing Appropriation |  |  | 6,886,197.70 | 9,229,290.00 | 17,270,710.00 | 26,500,000.00 | 25,450,000.00 |
| NET AVALLABLE FOR APPROPRIATION |  |  |  |  |  |  |  |
| III Expenditures |  |  | 6,886,197.70 | 9,229,290.00 | 17,270,710.00 | 26,500,000,00 | 25,450,000.00 |
| Personal Services |  |  |  |  |  |  |  |
| Salaries and Wages - Regular | 5-01-01-010 |  |  |  |  |  |  |
| Personnel Economic Relief Allowance | 5-01-02-010 |  | 130,671.17 |  | 782,172.00 | 782,172.00 | 815,136,00 |
| Representation Allowance | 5-01-02-020 |  | 18,000.00 |  | 96,000.00 | 96,000.00 | 96,000.00 |
| Transportation Allowance | 5-01-02-030 |  |  |  | - | - | - |
| Clothing and Uniform Allowance | 5-01-02-040 |  |  |  | 24,000.00 | - ${ }^{-}$ | 2,00- |
| Longevity Pay | 5-01-02-120 |  | 12,000.00 |  | 24,000.00 | 24,000.00 | 24,000.00 |
| Year-End Bonus | 5-01-02-140 |  |  |  | 65.18100 | - | - |
| Cash Gift | 5-01-02-150 |  |  |  | 65,181.00 | 65,181.00 | 67,928.00 |
| Other Bonuses and Allowances | 5-01-02-990 |  | 16,348.00 |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Mid-Year Bonus |  |  |  |  |  |  |  |
| Service Recognition Incentive |  |  |  |  | 65,181.00 | 65,181.00 | 67,928.00 |
| Productivity Enhancement Incentive Retirement and Life Insurance Contributions |  |  |  |  | 40,000.00 | 40,000.00 | 40,000.00 |
| Retirement and Life Insurance Contributions |  |  |  |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Pag-IBIG Contributions | 5-01-03-020 |  | $2,399.28$ 900.00 |  | 93,860.64 | 93,860.64 | 97,816.32 |
| Philfealth Contributions | 5-01-03-030 |  |  |  | $4,800.00$ 17598.87 | 4,800.00 | 4,800.00 |
| ECC Contributions | 5-01-03-040 |  | 1,921.32 |  | 17,598.87 | 17,598.87 | 18,340.56 |
| Lumpsum PS Appropriations | S-01-03-040 |  | 199.94 |  | 4,800.00 | 4,800.00 | 4,800.00 |
| Total Personal Services |  |  |  |  | 43,171.08 | 43,171.08 | 21,585.54 |
|  |  |  | 182,439.71 |  | 1,276,764.59 | 1,276,764.59 | 1,298,334.42 |

LGU: Palompon, Leyte
Department/Office : Municipal Tourism Destination Areas

| PARTICULARS(1) | Acct Code | Income Classification <br> (3) | Amounts <br> Past Year 2022 <br> (Actual) <br> (4) | Current Year 2023 |  |  | Budget Year 2024 (Proposed) <br> (8) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  | First Semester Actual $\qquad$ (5) | Second <br> Semester <br> Estimate $\qquad$ <br> (6) | Total Current <br> Year 2023 <br> (7) |  |
| Traveling Expenses | 5-02-01-010 |  |  |  |  |  |  |
| Training and Seminar Expenses | 5-02-02-010 |  | 25,552.00 | 24,863.68 | 275,136.32 | 300,000.00 | 100,000.00 |
| Office Supplies Expenses | 5-02-03-010 |  | 11,570.00 | 24.903 .00 | 50,000.00 | 50,000.00 | 50,000.00 |
| Fuel, Oil, and Lub. Erpenses | 5-02-03-090 |  | $24,969.30$ $399,975.86$ | 24,903.00 | 25,097.00 | 50,000.00 | 50,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 |  | 399,975.86 58,174.56 | $165,662.00$ $80,748.40$ | 34,338.00 | 200,000.00 | 200,000.00 |
| Water Expenses | 5-02-04-010 |  | 58,174.56 | $80,748.40$ $40,556.05$ | 163,651.60 | 244,400.00 | 75,000.00 |
| Electricity Expenses Telephone Expenses | 5-02-04-020 |  | 18,279.77 | $40,556.05$ $60,302.97$ | 39,443.95 | 80,000.00 | 30,000.00 |
| Consultancy Services | 5-02-05-020 |  | 20,595.30 | 5,315.68 | 44,684.32 | 100,000.00 | 180,000.00 |
| Other General Services | 5-02-11-030 |  |  | 60,000.00 | 120,000.00 | 180,000.00 | $50,000.00$ $80,000.00$ |
| Repairs and Maint. - Buildings and Other Structures | 5-02-12-990 |  | 4,970,960.00 | 3,792,750.00 | 3,791,250.00 | 7,584,000.00 | $80,000.00$ $7,660,800.00$ |
| Buildings | $5-02-13-040-01$ |  |  |  |  |  |  |
| Other Structures | 5-02-13-040-99 |  | 51,116.40 |  | 100,000.00 | 100,000.00 | 100,000.00 |
| Repairs and Maint - Machinery and Equipment <br> ICT Equipment | $5-02-13-050$ |  | 182,656.14 | 42,293.85 | 32,706.15 | 75,000.00 | 75,000,00 |
| Advertising Expenses | 5-02-13-060-02 |  | 90,793.00 | 25,000.00 |  |  |  |
| Other Maintenance and Operating Expenses | 5-02-99-010 |  | 53,921.46 | 548,650.00 | 301350.00 | 25,000.00 | 25,000.00 |
| Total Maintenance and Operating Expenses | 5-02-99-990 |  | 803,934.01 | 497,933.40 | 52,680.11 | $850,000.00$ $550,613.51$ | $100,000.00$ |
|  |  |  | 6,733,557.91 | 5,368,979.03 | 5,075,034.48 | 10,444,013.51 | 9,080,800.00 |

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING <br> LGU: Palompon, Leyte

Department/Office : Municipal Tourism Destination Areas

| PARTICULARS | Acct Code | Income Classification <br> (3) | Amounts <br> Past Year 2022 <br> (Actual) <br> (4) | Current Year 2023 |  |  | Budget Year 2024 (Proposed) (8) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  | First Semester Actual $\qquad$ (5) | Second <br> Semester <br> Estimate <br> (6) | Total Current Year 2023 (7) |  |
| Other Structures | 1-07-04-990 |  |  |  |  |  |  |
| Furniture and Fixtures | 1-07-07-010 |  | 2,331,826.77 |  |  |  |  |
| Computer Software |  |  |  | 8,190.00 | 201,810.00 | 210,000.00 |  |
| Total Capital Outlay |  |  |  |  | 95,000.00 | 95,000.00 |  |
| Total Expenditures |  |  | 2,531,826.77 | 8,190.00 | 296,810.00 | 305,000.00 |  |
| Ending Balance |  |  | 9,447,824.39 | 5,377,169.03 | 6,648,609.07 | 12,025,778.10 | 10.379,134.42 |
|  |  |  | 2,561,626.69 | 3,852,120.97 | 10,622,100.93 | 14,47.4,221.90 | 15,070,865.58 |

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



Approved:


Municipal Mayor I

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: Palompon, Leyte
Department/Office : Municipal Tourism Destination Areas

| Object of Expenditure <br> (1) | Account Code <br> (2) $\qquad$ | Past Year 2022 <br> (Actual) (3) | Current Year 2023 |  |  | Budget Year 2024 (Estimate) (7) |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | First Semester (Actual) <br> (4) | $\qquad$ | Total <br> (6) |  |
| 1.1 Personal Services |  |  |  |  |  |  |
| Salaries and Wages - Regular |  |  |  |  |  |  |
| Salaries and Wages - Casual | 5-01-01-020 | 130,671.17 |  | 782,172.00 | 782,172.00 | 815,136.00 |
| Personnel Economic Relief Allowance | $5-01-02-010$ | 18,000.00 |  | 96,000.00 |  |  |
| Representation Allowance | 5-01-02-020 | 18,00.00 |  | 96,000.00 | 96,000.00 | 96,000.00 |
| Transportation Allowance | 5-01-02-030 |  |  |  |  |  |
| Clothing and Uniform Allowance | 5-01-02-040 | 12,000.00 |  |  |  |  |
| Longevity Pay | 5-01-02-120 |  |  | 24,000.00 | 24,000.00 | 24,000.00 |
| Year-End Bonus | 5-01-02-140 |  |  | 65,181.00 |  |  |
| Cash Gift Other Bonuses and Allowances | 5-01-02-150 |  |  | 20,000.00 | 65,181.00 | $67,928.00$ $20,000.00$ |
| Mid-Year Bonus | 5-01-02-990 |  |  |  |  | 20,000.00 |
| Service Recognition Incentive |  | 16,348.00 |  | 65,181.00 | 65,181.00 | 67,928.00 |
| Productivity Enhancement Incentive |  |  |  | 40,000.00 | 40,000.00 | 40,000.00 |
| Retirement and Life Insurance Premiums | 5-01-03-010 |  |  | 20,000.00 | 20,000.00 | 20,000.00 |
| Pag-IBIG Contributions | 5-01-03-020 | $\begin{array}{r} 2,399.28 \\ 900.0 n \end{array}$ |  | 93,860.64 | 93,860.64 | 97,816.32 |
| PHILHEALTH Contributions | 5-01-03-030 | 1,921.32 |  | 4,800.00 | 4,800.00 | 4,0100.00 |
| ECC Contributions | 5-01-03-0.40 | 1,921.32 |  | 17,598.87 | 17,598.87 | 18,340.56 |
| Lumpsum PS Appropriations |  | 199.94 |  | 4,800.00 | 4,800.00 | 4,800.00 |
| Total Personal Services |  |  |  | 43,171.08 | 43,171.08 | 21,585.54 |
|  |  | 182,439.71 | - | 1,276,764.59 | 1,276,764.59 | 1,298,334.42 |

Approved:
L. W. Mrin.

LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)


Department/Office: Municipal Tourism Destination Areas


Prepared by:
Reviewed by:
Approved:

## GOMH -

LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

LGU: Palompon, Leyte

| Item Number |  | Position Title | Name of Incumbent | Current Year 2023 Authorized <br> Rate / Annum LBC 149 (2nd class) |  | Budget Year 2024 Proposed <br> Rate / Annum LBC 149 (2nd class) |  | Increase/ <br> Decrease |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Old | New |  |  | $\begin{aligned} & \text { Grade/ } \\ & \text { Step } \\ & \hline \end{aligned}$ | Amount | Grade/ <br> Step | Amount |  |
| 176 | 176 | Park Maintenance General Foreman | VACANT | $\begin{gathered} \text { G-10 } \\ \text { S-1 } \end{gathered}$ | 236,400.00 | $\begin{gathered} \text { G-10 } \\ \text { S-1 } \end{gathered}$ | 236,400.00 | - |
| 177 | 177 | Park Maintenance General Foreman | VACANT | $\begin{gathered} \text { G-10 } \\ \text { S-1 } \end{gathered}$ | 236,400.00 | $\begin{gathered} G-10 \\ S-1 \end{gathered}$ | 236,400.00 | - |
| 178 | 178 | Tourism Receptionist I | VACANT | $\begin{aligned} & \text { G-8 } \\ & \text { S-1 } \end{aligned}$ | 201,384.00 | $\begin{aligned} & \text { G-8 } \\ & \text { S-1 } \end{aligned}$ | 201,384.00 | - |
| 179 | 179 | Watchman I | VACANT | $\begin{aligned} & \text { G-2 } \\ & \text { S-1 } \end{aligned}$ | 140,952.00 | $\begin{aligned} & \text { G-2 } \\ & \text { S-1 } \end{aligned}$ | 140,952.00 | - |

Prepared by:

HAZEL F. NASQUEZ
Administrative Officer IV (HRMO Designate)

Reviewed by:
2.O.IMnGina

LORNA O. MODINA
Mun. Govt. Dept. Head I
(Municipal Budget Officer I)

Approved:

## Mandate: <br> Vision: <br> Mission: <br> Pre 200 <br> Organizational Outcome

Upgrading tourism personnel skills, clear and definitive tourism direction, and developed better Tourism Destination Areas.

| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| (1) | (2) |  |  |  | PS | MOOE | CO | Total |
|  | (2) | (3) | (4) | (5) |  | (7) | (8) | (9) |
| 000-000-000 | TOURISM SERVICES |  |  |  |  |  |  |  |
| 8600-000-3-03-006-000-000-000 | Office of the Tourism Destination Areas |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-006- \\ & 001-000-000 \end{aligned}\right.$ |  | MFO 1. Sustatin Healthy and Climate Smart Tourism |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 001-001-000 \end{aligned}$ | 1.1 Existing Personnel |  | Developed | Palompon Tourism |  |  |  |  |
|  | *Salaries and other Personal Benefits |  |  | Destinations |  |  |  |  |
|  | *Lump sum Appropriation for PS |  |  | Improvements | 1,276,748.88 |  |  | 1,276,748.88 |
|  | SSLVI-1st Class |  |  |  | 21,585.54 |  |  | 21,585.54 |
|  |  |  |  | TDA 1: Kalanggaman Island |  |  |  |  |
|  |  |  |  | TDA 2: Tabuk Marine Park Fish \& Bird Sanctuary |  |  |  |  |
|  |  |  |  | TDA 3: Buenavista underwater Caves \& Walls |  |  |  |  |
|  |  |  |  | TDA 4: Liberty EcoAdventure Park (4 personnel) |  |  |  |  |
|  | Sub |  |  | TDA 5: Masaba Falls Canyoneering |  |  |  |  |
|  |  |  |  |  | 1,298,334.42 | - | - | 1,298,334.42 |

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU : Palompon, Leyte


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU : Palompon, Leyte


| AIP Reference Code | Program / Project / Activity <br> Description | Major Final Output | Performance/Outpu tIndication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| (1) | (2) |  |  |  | PS | MOOE | CO | Total |
|  | 4.3 Effective service delivery and | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 8000-000 \cdot 3-03-006- \\ & 004-003-000 \end{aligned}$ | coordination with the different development council, stakeholders and committee |  | Improved | Service delivery Improved |  | 30,000.00 |  | 30,000.00 |
|  | *Other Maintenance and Operating Expenses |  |  |  |  |  |  |  |
| 8000-000-3-03-006- | 4.4 Levelling Up of TDA's Capability as a Prime Destination |  |  | Revenue Generation |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 004-005-000 \end{aligned}$ | 4.5 Tourism Awareness and Learning Intervention |  |  | Orientation Conducted |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 004-006-000 \end{aligned}$ | 4.6 Tourism Sectoral Awareness Campaign |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 004-007-000 \end{aligned}$ | 4.7 Tourism Education for a Cause |  |  | Orientation Conducted |  |  |  |  |
| 8000-000-3-03-006- <br> 004-008-000 <br> 8000-000-3-03-006 | 4.8 People's Organization Formation and Cap-Building e.g. Souvenir making, tourist handling, etc. |  |  | Available learning materials |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 004-009-000 \end{aligned}$ | 4.9 Travel Mart Benchmarking |  |  | Bemchmarking |  |  |  |  |
| 8000-000-3-03-006- <br> 004-010-000 | 4.10 Advertising and Production of Tourism Promotional materials and prerequisites |  |  | conducted |  | 100,000.00 |  | 100,000.00 |
| 8000-000-3-03-006. 004-011-000 | 4.11 Tourism Alliance Circuit |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 004-011-001 \end{aligned}$ | 4.11.1 Socio Cultural Activities |  |  |  |  | 150,000.00 |  | 150,000.00 |
| 8000-000-3-03-006- <br> 004-011-002 | 4.11.2 Meetings and Trainings |  |  |  |  |  |  |  |
| 8000-000-3-03-006- <br> 005-000-000 | MFO 5. Provide enabling environment for the promotion of Culture and Arts and Sports |  | Increased | Increased Cultural <br> Awareness and Appreciation: |  |  |  |  |
| $005-001-000$ | 5.1. Conduct of Summer Fun Festival |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  |  |  |  |
|  |  |  |  |  | - | 280,000.00 | - | 280,000.00 |


| AIP Reference Code | Program / Project / Activity Description | Major Final Output | Performance/Output Indication | Target for the Budget Year | Proposed Budget for the Budget Year |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | PS | MOOE | CO | Total |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 005-001-001 \end{aligned}$ | 5.1.1 Prerequisites |  |  |  |  |  |  |  |
| $\left\{\begin{array}{l} 8000-000-3-03-006- \\ 005-001-002 \end{array}\right.$ | 5.1.2. Color Walk |  |  |  |  | . |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 005-001-003 \end{aligned}$ | 5.1.3 Coastal Clean Up Day |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-006- \\ & 005-002-000 \end{aligned}$ | 5.2. Conduct of the Abre Grande Acitivities |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-006- \\ & 005-002-001 \end{aligned}\right.$ | 5.2.1. Muti-Sectoral Meetings |  |  |  |  |  |  |  |
| 8000-000-3-03-006-005-002-002 | 5.2.2. Logistical, Management, and Miscellaneous Expenses |  |  |  |  |  |  |  |
|  | Sub Total |  |  |  |  |  |  |  |
|  | Total |  |  |  | 1,298,334.42 | 9,080,800.00 | - | 10,379,134.42 |

## Approved:

Information Technology Officer II
RANON C. ONAATE OrC - Municipal Environment and Natural Resources Officer I

Reviewed:

## CHRISTOPAER T. MONTEBON

Mun. Govt. Dept. Head I (LDRRMO) OIC-Municipal Planning and Development Coordinator 1

Local Finance Committee
 LORNA O. MODINA
Mun. Govt. Dept. Head I (Municipal Budget Officer I)

## Ar

ANA C. VERTUDES Mun. Govt. Dept. Head I (Municipal Treasurer I)

## LB P Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2024 LGU : Palompon, Leyte


## Prepared by:

## Daub JOSHUA B. BANT

Information Technology Officer II
OIC - Municipal Environment and Natural Resources Officer I

Reviewed:

CHRISTOPHER T. MONTEBON
Mun. Govt. Dept. Head I (LDRRMO)
OIC-Municipal Planning and Development Coordinator 1

Approved:

Local Finance Committee
Lomblise LORNA O. MODENA
Mun. Govt. Dept. Head I (Municipal Budget Officer I)


ANA C. VERTUDES Mun. Govt. Dept. Head I (Municipal Treasurer I)

STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS CY 2024
LGU: Palompon, Leyte
Department/Office : Municipal Tourism Destination Areas


## Certified Correct

## Lo.Mrtine

LORNA O. MODINA
Mun. Govt. Dept. Head I (Municipal Budget Officer I)

CHRISTOPHER T. MONTEBON
Mun. Govt. Dept. Head I
(LDRRMO)
OIC-Municipal Platining \& Development Coordinator I


ANA C. VERTUDES
Mun. Govt. Dept. Head I
(Municipal Trfasurer I)

Approved:


# STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024 

LGU: Palompon, Leyte
Department/Office : Tourism Destination Areas

| PARTICULARS | Account Code (2) | General Public Services <br> (3) | Social Services <br> (4) | Economic Services (5) | Total (8) |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Personal Services |  |  |  |  |  |
| Salaries and Wages - Regular | 5-01-01-010 |  |  |  |  |
| Personnel Economic Relief Allow. | 5-01-02-010 |  |  | 815,136.00 | 815,136.00 |
| Clothing and Uniform Allowance | 5-01-02-040 |  |  | 96,000.00 | 96,000.00 |
| Year End Bonus | 5-01-02-140 |  |  | 24,000.00 | 24,000.00 |
| Cash Gift | 5-01-02-150 |  |  | 67,928.00 | 67,928.00 |
| Other Bounuses and Allowances Mid Year Bonus | 5-01-02-990 |  |  | 20,000.00 | 20,000.00 |
| Service Recognition Incentive |  |  |  | 67,928.00 | 67,928.00 |
| Productivity Enhancement Incentive |  |  |  | 40,000.00 | 40,000.00 |
| Hazard Pay |  |  |  | 20,000.00 | 20,000.00 |
| Life and Retirement Ins. Cont. | 5-01-03-010 |  |  |  |  |
| PAG-IBIG Contributions | 5-01-03-020 |  |  | 97,816.32 | 97,816.32 |
| PHILHEALTH Contributions | 5-01-03-030 |  |  | 4,800.00 | 4,800.00 |
| ECC Contributions | 5-01-03-040 |  |  | 18,340.56 | 18,340.56 |
| Lump Sum PS Appropriations | 5-01-03-040 |  |  | 4,800.00 | 4,800.00 |
| Total Personal Services |  |  |  | 21,585.54 | 21,585.54 |
| Maintenance and Other Operating Expenses |  | - | - | 1,298,334.42 | 1,298,334.42 |
| Traveling Expenses | 5-02-01-010 |  |  |  |  |
| Training Expenses | 5-02-02-010 |  |  | 100,000.00 | 100,000.00 |
| Office Supplies Expenses | 5-02-03-010 |  |  | 50,000.00 | 50,000.00 |
| Fuel, Oil and Lubricants Expenses | 5-02-03-090 |  |  | 50,000.00 | 50,000.00 |
| Other Supplies and Materials Expenses | 5-02-03-990 |  |  | 200,000.00 | 200,000.00 |
| Water Expenses | 5-02-04-010 |  |  | 75,000.00 | 75,000.00 |
| Electricity Expenses | 5-02-04-020 |  |  | 30,000.00 | 30,000.00 |
| Telephone Expenses | 5-02-05-020 |  |  | 180,000.00 | 180,000.00 |
| Consultancy Expenses | 5-02-11-030 |  |  | 50,000.00 | 50,000.00 |
| Other General Services | 5-02-12-990 |  |  | 80,000.00 | 80,000.00 |
| Repair and Maintenance - Buildings and Other Structures | 5-02-13-040 |  |  | 7,660,800.00 | 7,660,800.00 |
| Office Buildings | $5-02-13-040-01$ |  |  |  |  |
| Other Structures | 5-02-13-040-99 |  |  | 100,000.00 | 100,000.00 |
| Repair and Maintenance - Machinery and Equipment | 5-02-13-050 |  |  | 75,000.00 | 75,000.00 |
| ICT Equipment . |  |  |  |  |  |
| Sub Total Maintenance and Operating Expenses |  |  |  | 5,000.00 | 5,000.00 |
|  |  |  | - | 8,655,800.00 | 8,655,800.00 |

# STATEMENT OF FUND ALLOCATION BY SECTOR CY 2024 <br> LGU: Palompom, Leyte 

Department/Office : Tourism Destination Areas

| PARTICULARS <br> (1) | Acct Code <br> (2) | General Public Services <br> (3) | Social Services <br> (4) | Economic Services <br> (5) | Total (8) |
| :---: | :---: | :---: | :---: | :---: | :---: |
| Sub Total Maintenance and Operating Expenses forwarded |  | - | - | 8,655,800.00 | 8,655,800.00 |
| Repair and Maintenance - Transportation Equipment Watercrafts <br> Advertising Expenses <br> Other Maintenance and Operating Expenses | $\begin{aligned} & 5-02-13-060 \\ & 5-02-13-060-04 \\ & 5-02-99-010 \\ & 5-02-99-990 \end{aligned}$ |  |  | $25,000.00$ $100,000.00$ $300,000.00$ | $\begin{array}{r} 25,000.00 \\ 100,000.00 \\ 300,000.00 \end{array}$ |
| Total Maintenance and Operating Expenses |  | - | - | 9,080,800.00 | $300,000.00$ $9,080,800.00$ |
| Total Expenditures |  |  |  | 10,379,134.42 | 10,379,134.42 |

## Certified Correct :

d.O.Mncline

LORNA O. MODINA
Mun. Govt. Dept. Head I (Municipal Budget Officer I)

Approved:

# Republic of the Phillipine <br> Province of Leyte 

Municipality of Palompon
0 OO

## ANNUAL INVESTMENT PROGRAM FY 2024

| TABLE OF CONTENTS |  |  |
| :---: | :---: | :---: |
| Municipal Sangguniang Bayan Resolution Municipal Development Council Resolution |  |  |
|  |  |  |
| Municipal Development Council Minutes of Meeting |  |  |
| Municipal Development Council Attendance Sheet |  |  |
| Services Sector/Office |  |  |
| GENERAL SERVICES SECTOR Page |  |  |
| Municipal Mayors Office |  |  |
| Office of the Sannguniang Bayan |  | ${ }_{10-16}^{1-9}$ |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
| Statutory and Contractual Obligations |  |  |
| Special Education Fund |  |  |
| HEALTH SERVICES SECTOR |  |  |
| Municipal Health Office |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
| Local Disaster Risk Reduction Management Office $\quad \cdots \cdots \cdots{ }_{\text {a }}$ |  |  |
| 5\% Disaster Risk Reduction Mgt. Fund |  | 75-76 |
| ONOMIC SERVICES SECTOR |  |  |
| Municipal Engineer's Office |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
| Municipal Slaughterhouse $\quad \cdots \cdots{ }_{\text {a }}$ |  |  |
|  |  |  |
|  |  |  |
| Economic Development Projects |  | ${ }_{1110}^{11-113}$ |

## SANGGUNIAN RESOLUTION NO. 815-161023

## A RESOLUTION ADOPTING THE MUNTCIPAL DEVELOPMENT COUNCH (MDC) RESOLUTION NO, 2023-03 ENTITLED, "A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM OF THE MUNICIPALTTY OF PALOMPON FOR CALENDAR YEAR 2024"

WHEREAS, presented to this body is the Municipal Development Council (MDC) Resolution No. 2023-03 entitled, "A resolution approving the Annual Investment Program of the Municipality of Palompon for Calendar Year 2024", for adoption;

WHEREAS, the CY 2024 Annual Investment Program (AIP) of this Municipality with a total funding requirement of One Bullion Seventy One Million Fighteen Thousand Fifteen Pesos (68/100 ( $191,071,018,015$.68) is envisioned to be derived from Personal Services, Capital Outlay, and the trust fund from DRRM;

## WHEREFORE, ON MASS MOTION . . . . .

BE IT RESOLVED AS IT IS HEREBY RESOLVED, to adopt the Municipal Development Coundl (MDC) Resolution No. 2023-03 entitled, "A resolution approving the Annual Investment Program of the Municipality of Palompon for Calendar Year 2024".

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


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

Attested and Approved:



## MUNICIPAL DEVELOPMENT COUNCIL

RESOLUTION NO. 2023-03

## A RESOLUTION APPROVING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF PALOMPON FOR FISCAL YEAR 2024

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

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

WHEREAS, The Local Development Council of the Local Government of Palompon identified priority programs and projects vital to the Annual Investment Program (AIP) for FY 2024 that has a total funding requirement of One Billion Seventy One Million Eighteen Thousand Fifteen Pesos \& 68/100 ( $P 1,071,018,015.68$ ). The funding is envisioned to be derived from the Share in the National Tax Allotment amounting to $P \mathbf{2 1 5 , 1 1 5 , 7 8 0 . 0 0}$, Local Revenue amounting to $\mathbf{P} \mathbf{7 5 , 0 0 0 , 0 0 0 . 0 0}$ from the Special Education Fund in the amount of $\mathbf{P 1 , 2 0 0 , 0 0 0} 00$, from the Special Health Fund amounting to $P 2,634,800.00$ and Funds from the National Government Agency and other source will also be tapped amounting to $P \mathbf{7 7 7}, 102,235.68$;

WHEREAS, In terms of fund allocation of the Programs, Projects and Activities (PPA's) identified in the AIP under the regular operational budget items, these are broken down into following scheme Personal Services (PS) P 106,213,266.56 or 9.92 \%, Maintenance and Other Operating Expenses (MOOE) P 124,190,607.44 or $11.60 \%$, and Capital Outlay (CO) P $840,614,141.68$ or $78.49 \%$.

[^1]RESOLVED, AS IT IS HEREBY RESOLVED, to approved and adopt the attached Palompon Annual Investment Program (AIP) for the year 2024 in the amount of One Billion Seventy One Million Eighteen Thousand Fifteen Pesos \& 68/100 ( P
1,071,018,015.68): 1,071,018,015.68);

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

## I hereby certify to the correctness of the foregoing RESOLUTION.

CHRISTOPHER T. MONTEBON MPDC-DESIGNATE
\$ecretary

Approved:

Republic of the Philippines
Province of Leyte
Municipality of Palompon

## MUNICIPAL DEVELOPMENT COUNCIL

## MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) held on June 7, 2023 at the NGCP Hall, Municipality of Palompon, Leyte

## ATTENDANCE

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

## PRELIMINARY MATTERS:

## Declaration of Quorum and Call to Order

At exactly 9:30 AM, the undersigned MDC Secretary gave some preliminaries regarding the AIP 2024 and requested all attendees to stand for the invocation and to be followed by the singing of the Philippine National Anthem and Palompon Hymn, afterwards gave the floor to Mayor Ramon C. Oñate Chairman of the Municipal Development Council (MDC) and he called the meeting to order upon the head secretariat reported that base on the registration there was a sufficient number of members to constitute a quorum. Then he acknowledgement those present as follows, namely the Barangay Captains, NGO's, CSO's, ACADEME's, PNP Palompon Station, Bureau of Fire, BJMP, Coast Guard, the Chairman of the Committee on Appropriations of the Sangguniang Bayan, and other Sangguniang Bayan members and other guest which capped the preliminary portion of the meeting that there were substantial attendance present.

## Presentation of Agenda of the MDC Meeting

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

Mayor Ramon C. Oñate presented the Annual Investment Program for FY 2024 National Tax Allotment for FY 2024 is amounting to One Billion Seventy One Million Eighteen Thousand Fifteen Pesos \& 68/100 ( ( 1,071,018,015.68). He explained that the Annual Investment Program for FY 2024 was taken from the following Funds, to wit;

| a. | National Tax Allocation \& |  | $215,115,780.00$ |
| :--- | :--- | :--- | ---: |
|  | Local Revenue |  | $75,000,000.00$ |
| b. | Special Education Fund |  | $1,200,000.00$ |
|  | Special Health Fund |  | $2,634,800.00$ |
| c. | Other Sources |  | $777,102,235.68$ |
|  | Total | $\mathbf{P}$ | $\mathbf{1 , 0 7 1 , 0 1 8 , 0 1 5 . 6 8}$ |

The MDC Secretary Mr. Christopher Montebon gave the floor to Engr. Isagani A. Jaena to explain what are the priority projects to be included in the $20 \%$ Economic Development Fund that was taken from the Share of the National Tax Allotment amounting to Forty Three Million Twenty Three Thousand One Hundred Fifty Six ( ${ }^{(~ 43,023,156.00) ~ P e s o s . ~ E n g r . ~ J a e n a ~ e x p l a i n e d ~ f u r t h e r ~ t h a t ~ s o m e ~ o f ~ t h e ~ p r o j e c t s ~}$ included here were those already promise during the Supplemental Annual Investment Program No. 1 for CY 2023 that were not included because of insufficiency of funds and projects requested from the National Government Agency amounting to Seven Hundred Seventy Nine Thousand Seven Hundred Two Thousand Two Hundred Thirty Five Pesos \& 68/100 (P 779,702,235.68).

During the meeting the following were discussed:

1. Mrs. Sayong requested that a small portion of road leading to the sea shore along Colon Street be concreted. She also ask about the the status of the socialized pension and the number of senior citizen as of the present. Mayor Oñate responded that last 2019 to 2022 when he was still the Vice Mayor only 1,200 senior citizen was registered in the Municipal Social Welfare and Development, when he sit as a mayor last July of 2022 he immediately ordered the head of the department to conduct an inventory of all the senior citizen in 50 barangays of the municipality and then submitted it to the Department of Social Welfare and Development for approval.

As of today the distribution of socialized pension is in barangay and even delivered it to the house of the senior citizen who as of this time cannot walk.
2. Doctor Reposar of the Senior Citizen and Differently Abled requested that they will be provided with good office.
3. It was also discuss that the justice hall situated besides the Tourism Building is now subject to demolition because it was badly damaged by the past typhoon and it is unfit for occupancy. The Justice Hall will be transferred to Oval Ground as the new location.
4. The demolition of the buildings like COMELEC, Old ABC Building were already included in the program and shall be replace with a new building intended for National Government Agency Offices.
5. It was also discuss the upcoming El Niño phenomenon which might affect our water system in the municipality. It was propose that all barangays with artesian wells or jetmatic pump to activate it or to rehabilitate in preparation of the incoming phenomenon.

## Funding Requirement

## Sectoral Priorities

The Annual Investment Program for FY 2024 are comprised of Programs, Projects and Activity by Department and Offices for implementation in FY 2024 by the Local Government of Palompon. These Programs, Projects and Activities are categorized into three (3) sectors, namely:

## General Services

The Programs, Projects, and Activities (P/P/As) under this sector are: (1) Mayor's Office (2) SB Office (3) Admin Office (4) Legal Office (5) MPDC Office (6) Budget Office (7) Treasurer's Office (8) Accountant's Office (9) LCR Office (10) Assessor's Office and (11) General Services (12) P 106,003,764.55 or $9.90 \%$ of the total funding requirement of the AIP.

## Social Services

This sector is composed of the department of: (1) Health Office (2) MSWD Office (3) Local Disaster Risk Reduction Management Office (4) Gender \& Development (5) Children's Welfare (6) Senior Citizen \& Differently Abled (7) Special Education. The proposed Programs, Projects and Activities in this sector have a funding requirement of $\mathbf{8 8 , 9 2 7 , 4 7 9 . 4 6}$ or $\mathbf{8 . 3 0 \%}$ of the total funding requirement of the AIP.

## Economic Services

This sector is composed of the following departments: (1) Municipal Agriculture's Office (2) MEETO Office (3) Engineering Office (4) WASH Office (5) Public Market (6) Slaughterhouse (7) Tourism Destination Area (8) Local Economic and Investment Promotions (9) Infrastructure Development Projects. The Program, Projects, and Activities identified under this sector amount to $₹ \mathbf{8 7 6 , 0 8 6}, 771.67$ or $81.80 \%$ of the total funding requirement of the AIP.

In terms of fund allocation of the Programs, Projects and Activities (PPA's) identified in the AIP under the regular operational budget items, these are broken down into following scheme Personal Services (PS) P 106,213,266.56 or $9.92 \%$, Maintenance and Other Operating Expenses (MOOE) P 124,190,607.44 or 11.60\%, and Capital Outlay (CO) P $840,614,141.68$ or $\mathbf{7 8 . 4 9 \%}$.

## OTHER TOPIC:

After the presentation of the agenda, the MDC Chairperson, Mayor Ramon C. Oñate asked the Council for comments and suggestions. Hearing none. The MDC Chairperson then requested the body to approve the Annual Investment Program for Fiscal Year 2024 Rosario O. Valenzona of Palompon Transport Services Cooperative moves for the approval of the agenda and duly seconded by Senior Citizen President Dr. Antonio E. Reposar.

## ADJOURNMENT

Upon approval of the Annual Investment Program for Fiscal Year 2024 being the agenda of the Municipal Development Council meeting, the MDC Chairman asked the council for a motion to adjourn the meeting. Municipal Councilor Emmanuel M. Laurente moves to adjourn. The MDC Chair officially declared the meeting adjourned at 11:10AM.

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

Attested:
CHRISTOPHER T. MONTEBON
MDC Secretary MPDC-DESIGNATE

## ATTENDANCE

Municipal Development Council Meeting Annual Investment Plan 2024
June $7,2023.900$ om al NGCP Hall. Muricipol Bidg.


## ATTENDANCE

 Municipal Development Council Meeting Annual Investment Plan 2024June 7.2023, 9:00 om of NGCP Hall. Municipal Bldg.

## ATTENDANCE

Municipal Development Council Meeting Annual Investment Plan 2024
tune 7.2023. 900 am at NGCP Hall Municipal Bldg

|  | NAME | DESIGNATION | BARANGAY | SIGNATURE |
| :---: | :---: | :---: | :---: | :---: |
| 26 | gilbert O. TOlmdo | BRGY CAPTAIN | LIBERTY |  |
| 27 | JOSEFA NOFMER. DELA CALZADA | BRGY CAPTAIN | LOMONON | $4$ |
| 28 | H: C. Lutes | BRGY LAPIAIN | Mabini |  |
| 29 | ABNER I. IGOT | BRGY. CAPTAIN | magisaysay | $10$ |
| 30 | ERWIN D. MALINAO SR. | BRCY. CAPTAIN | masaba | 能空 |
| 31 | EDEN S. ENORASA | BRGY. CAPTAIN | MAJAWALO |  |
| 32 | IOSEPHINE R. MAINIT | RRCY. CAPTAIN | Parrilla | $1$ |
| 33 | Virgilio L. RUFIN | BRGY. CAPTAIN | PLARIDEL |  |
| 34 | CAROLINA L. HENOGUIN | BRGY. CAPTAIN | RIZAL |  |
| 35 | NESTOR M. MERIN | BRGY. CAPTAIN | SABANG |  |
| 36 | LENITA L. QUIAMCO | BRGY. CAPTAIN | SAN GUILLERMO |  |
| 37 | IAN JAY L. AREVALO | BRGY. CAPTAIN | SAN ISIDRO |  |
| 38 | EVELYN CAGALITAN | BRGY. CAPTAIN | SAN JOAQUIN | 4 |
| 39 | PABIO B. TAN | BRGY. CAPTAIN | SAN JUAN | No |
| 40 | RODULFO A. ARCENAL | BRGY. CAPTAIN | SAN MIGUEL |  |
| 41 | ROMULO A. AROMBO | BRGY. CAPTAIN | SAN PABLO | $\sim$ |
| 42 | ROLANDO S. NUENA | BRGY. CAPTAIN | SAN PEDRO |  |
| 43 | WENDILL B. TABON | BRGY. CAPTAIN | SAN ROQUE | , |
| 44 | LUCENA V. ESNALDO | BRGY. CAPTAIN | SANTIAGO |  |
| 45 | ROSELYN BANTE | BRGY. CAPTAIN | TABERNA |  |
| 46 | RENE A. CAMPOSANO | BRGY. CAPTAIN | TABUNOK | $=y$ |
| 47 | JERRY B. MABUAN | BRGY. CAPTAIN | TAMBIS |  |
| 48 | LEONARDO B. ENCIENZO | BRGY CAPTAIN | tinabilan |  |
| 49 | DIVINA D. DELAN | BRGY. CAPTAIN | tinago |  |
| 50 | MARWINE N. MINGASCA | BRGY. CAPTAIN | TINUBDAN |  |

## ATTENDANCE

Municipal Development Council Meeting Annual Investment Plan 2024
June 1, 2023.9:00 am al NGCP Hall. Municipal Bldg.

|  | NAME | DESIGNATION | AGENCY | SIGNATURE |
| :---: | :---: | :---: | :---: | :---: |
| 51 | PMAJ RODOLFO C. RENOMERON JR. | OlC Chef of Police | PNP Palompon Station |  |
| 52 | J/INSP EUGENIO C. NORTARTEJR. | Muncipal Jail Warden | BjMP Palumpun | $1$ |
| 53 | RAUL O. ROJAS | Postmaster | Philippine Postal Corporation |  |
| 54 | PNSP JOSEPI RITMUD <br> C AREHDATGN | -Municipal Fire Marshall | BFP-Palomprim | $x^{2}-1$ |
| 55 | CG FO2 NELBORN H. ENCARNACION | Coastguard, SubStation Commander | Phippine Coast Guard, Palompon |  |
| 56 | jose vallar | SVIRO Chief | LTO. Palompon Branch | $21$ |
| 37 | RONINTO P. VIllegas | Division Manager | Philippine Port Authority |  |
| 58 | ROSARIO O. VALENZONA | BOD Chairman | Palompon Community Mult. Purpose Cooperative (PACCI) | $\cdots$ |
| 59 | ROSARIO O. VAlENZONA | Presidem | Palompon Transport Service Cooperative | $x a y$ |
| 60 | REGULUS P. DIANSAY |  | Radyo KausbawanCommunity Radio Council | hh |
| 61 | EFREN A. BILbAO | President | Reformist Guardians International (RG1) Imernational. Palompon Chapter |  |
| 62 | DOMINGO P. SUBERE JR. | President | BAKHAW-MPC |  |
| 63 | RENELITO R. EVANGELISTA | President | Canipaan Farmers \& Fishermens Association |  |
| 64 | JUVELYN P. QUINTE | President | Lat osan Womens Association |  |
| 65 | RICHARD A. DAGALA | President | Duljugan Gango \& Fisherfolks Association |  |
| 66 | DENNIS O. OLITRES | President | Brgy. Hinagbuan Livelhood Farmers Association |  |
| 67 | LEO A. Almerino | President | Mabini Palompon Farmers \& Fishermens Assoctation |  |
| 68 | NEDIE 'T. ASAYAS | President | Barangay santuago Farmers Association | $-x$ |
| 69 | LEOGENE L. ALMERINO | President | Belen Farmers Association |  |
| 70 | NEMESIO M. PACALDO | President | Cambacbac Farmers Association |  |

## ATTENDANCE

## Municipal Development Council Meeting

Annual Investment Plan 2024
June 7.2023 .900 om al NGCP Hall. Municipal Bidg


Annual Investment Program
Calendar Year 2024
by: Expense Class and Sources of Funds


FY 2024 Annual Investment Program (AIP)
By Program/Project/Activity by Sector


| AIP Roference Code (a) | PROGRAM/PROJECT/ACTIVITY <br> (2) | Implementing Office | Schedule of Implementation |  | EXPECTED outputs | runding <br> source | Amount (In Thousand Pesos) |  |  |  | Grand Total <br> (12) | AMOUNT |  |  | Alye With |  |  |  |  |  | ${ }_{\substack{\text { Rema } \\ \text { rks }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Personnel Services (PS) <br> (8) | Maint. and <br> Other Operating Exp. <br> (MOOE) <br> (9) | Capital Outlay (CO) <br> (10) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Climate Change Typolog $y$ Code (15) | $\left.\begin{array}{\|l\|} \hline \text { ppp } \\ 2023 \\ 2025 \\ 2025 \\ 101 \end{array} \right\rvert\,$ | $\begin{aligned} & \text { RDP } \\ & \text { 2023- } \\ & \text { 2025 } \\ & \text { a7) } \end{aligned}$ | (18) |  |  |  |  |
| $1000-001-3-01-001-002$ $001-002$ | *Water Expenses |  |  |  |  |  |  | 100,000.00 |  |  | 100,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000 \cdot 001-3.01-001-002 \\ & 001-003 \end{aligned}$ | 2. Telephone and Internet Subscription Exponses |  |  |  |  |  |  | 250,000.00 |  |  | 250,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-00 \\ & 001-004 \end{aligned}$ | *Ftuel, Oul Le Lub. Expenses | Mayor's Office | Jan ${ }^{24}$ | Dec. 24 |  |  |  | 1,326,000.00 |  |  | 1,326,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3 .-01-001-0022 \\ & 001-005 \end{aligned}$ | *Other Supplies |  |  |  |  |  |  | 150,000.00 |  |  | 150,000.00 |  |  |  |  |  |  |  |  |  |  |
| $1000-001-3-01-001-002$ $001-006$ | *Repair \& Maint Motor Vehicles |  |  |  |  |  |  | 400,000.00 |  |  | 400,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-0022 \\ & 001-007 \end{aligned}$ | *Repair \& Maintenance of Office Buildings and Structures |  |  |  | Repaired \& Maintained |  |  | 250,000.00 |  |  | 250,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001-002 \\ & 001-008 \end{aligned}\right.$ | *Repair \& Maint Office Equpmnt |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $1000-001-3-01-001-002$ $001-009$ | ${ }^{*}$ Rent Expenses |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001 \cdot 3-01-001-0022 \\ & 0001-001 \end{aligned}$ | 2.1.1. Conduct Consultaive Forum and Dialogue | Mayor's Office | Jan. 24 | Dec. 24 | Conducted | Gen. Fund Annual Budet |  | 100,000.00 |  |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | 2.1.1.1.Elective Brgy.s Officials and Funtionarize Meetings |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.1.1.2. GO's, Anademe, NGO's, CSO's, PO's, Informal Sector and Loxal Special Bodies Meetings |  |  |  | $100 \%$ Coordinated and Directed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.1.1.3. Coordination and alliance with other municipal government offices and National Government Agencies |  |  |  | 100\% Coordinated and Directed |  |  | 130,000.00 |  |  | 130,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001-002 \\ & 002-000 \end{aligned}\right.$ | 2.2. Coordinate with other departments regularly and direct programs on basic services |  |  |  | 100\% Participated |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-001-3.01-001-002$ $003-000$ | 2.3 Public Participation and Community Llvolvement Program | Mayors Office | Jan. 24 | Dec. 24 | 100\% communities program supported | Gen. Pind |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-001 \cdot 3-01-001-002$ $003-001$ | 2.3.1. Support to Conmmunities Program |  |  |  |  | Anmual Buget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1000-001-3-01-001-002 063.002 | 2.3.2 People's Caravan and Brgy's Visits |  |  |  |  |  |  | 30,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-003 \\ & 000-000 \end{aligned}$ | MFO 3. ENSURE IMPLEMENTATION OF APPROVED POLICIES, LAWS AND ORDINANCES. | Mayor's Office | Jan. 24 | Dec. 24 | 100\% implemented | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 10000.001-301-001-003 $001-000$ | 3.1 Coordinate with the monitoring office on its implementation |  |  |  | No. of policies, laws and ordinances imolemented |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-1001-3.01-001-004$ <br> 000-000 | MFO 4. Efficient service DELIVERY | Mayors Office | Jan. 24 | Dec. ${ }^{2} 4$ | $100 \%$ efficient of services delivered | Cenn. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-001-3-01-001-00+$ $001-000$ | 4.1. Coordinate with Local Special Bodies and Mechanisms (MPOC, MADAC, LDC, LSB, LHB FARMC etc.) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Other Supplies |  |  |  |  |  |  | 100,000.00 |  |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Pogetotal |  |  |  |  |  |  | 2,936,000.00 |  |  | 2,936,000,00 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  |


| Alp <br> Reference <br> Code <br> (1) |  |  |  |  |  |  |  |  |  | Other Sources <br> (11) | Grand <br> Total <br> (12) | AMOUNT |  |  | Alitan With |  |  |  |  |  | ${ }_{\text {Rema }}^{\substack{\text { Rema } \\ \text { ras }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Climate Change Typolog $y$ Cude (15) | $\begin{array}{\|c} \hline \text { ppr } \\ 2023 \\ 2025 \\ \\ (16) \\ \hline \end{array}$ | $\begin{aligned} & \text { R00P } 202 . \\ & 2025 \\ & 2025 \\ & \text { (17) } \end{aligned}$ |  | Soudai <br> Frame <br> wortal <br> DRRM <br> Plant <br> (19) |  |  |  |
|  | *Pastage \& Delivery |  |  |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Printing \& Publication |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Repair \& Mainut oflCT Equipments | Mayors Office | Jan. 24 | Dec. 24 | Repaired \& Maintained | Gen. Fund Annual Budget |  | 30,000.00 |  |  | 30,000,00 |  |  |  |  |  |  |  |  |  |  |
|  | *ICT Equipments |  |  |  | Procured |  |  |  | 100,000.00 |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Furnitures and Fixitures | Mayors Office | Jan. 24 | Dec. 24 | Procured | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Budget } \end{aligned}$ |  |  | 100,000.00 |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Office Equipment |  |  |  | Procured |  |  |  | 100,000.00 |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Motor Vehicles |  |  |  |  |  |  |  | 1,500,000.00 |  | 1,500,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001-0044 \\ & 002-000 \end{aligned}\right.$ | 4.2 Peace and Order Program | Mayors Office:MPOC | Jan. '24 | Dec. 24 | 100\% Implemented | Gen. Fund Annual Budget |  | 220,000.00 |  |  | 220,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Confidential Expenses |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{c} 1000.001-3.01-001-004 \\ 002-001 \end{array}\right\|$ | 4.2.1 Crime and Disarder |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-004 \\ & 002-001.1 \end{aligned}$ | 4.2.1.1 Barangay Visitation'dialoguépulong pulong on various laws and ordinances | PNP |  |  | $\begin{aligned} & 50 \text { Barangay visited and } \\ & \text { conducted with } \\ & \text { itialogue/pulongepulong } \end{aligned}$ | $\begin{gathered} \text { Oen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  | 60,000.00 |  |  | 60,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Fueh Oill Lub. Expenses |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-0011-3-01-001-004-$ | 4.21.2. Police presence in covergent areas | PNP |  |  | Police officers present in convergent areas |  |  | 45,000.00 |  |  | 45,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Fuel, Oill Lub. Expenses |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001-004 \\ & 002-001.3 \end{aligned}\right.$ | 4.2.1.3 Police Patrol and Foot Patrol | PNP |  |  | Daily rolling and foot patrol conducted |  |  | 45,000.00 |  |  | 45,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Fuel, Oil \& Lub. Expenses |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{\|l\|} 1000-001-3-01-001-004 \\ 002-002 \end{array}\right\|$ | 4.2.2 Illegal Drugs (Mandatory per RA 9165, NADPA, DILG MCs) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{l} 1000-001-3-01-001-001 \\ 002-022.1 \end{array}\right\|$ | 4.2.2.1 Oplan double barrel | PNP |  |  | $\begin{aligned} & \text { Surviellance of duug } \\ & \text { personaditites conducted; } \\ & \text { ann-ililegag drugs } \\ & \text { operation conducted } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Confidenial Expenses |  |  |  |  |  |  | 80,000.00 |  |  | 80,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001-004 \\ & 002-002.2 \end{aligned}\right.$ | 4.2.2.2 Activation of PPATs/BIN | PNP |  |  | BPATABN activated and regularly submit teports | Gen. Fund Annual Budget |  | 15,000.00 |  |  | 15,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3 \cdot 01-001-004 \\ & 002-002.3 \end{aligned}$ | 4.2.2.3 Conduct of MADAC Quarterly Meeting | Mayor, DLI.G |  |  | Regular quarterly mesetings conducted |  |  | 60,000.00 |  |  | 60,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{array}{\|l\|} 1000-001-3-01-001-004- \\ 002-023.4 \end{array}$ | 4.2.2.4 Capacity building/Reorientation of BADACs | $\begin{aligned} & \text { LGUPNP.DLG, } \\ & \text { Liga } \end{aligned}$ |  |  | Capacity-building activity for BADAC conducted |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| $1000-001-3-01-001-004$ $002-002.5$ | 4.2.2.5 School symposium on anti-illegal drugs and other laws affecting children | $\begin{array}{\|c} \hline \text { MSWDO,SK, Peder } \\ \text { asyon, DICG, PNP, } \end{array}$ RHU |  |  | School symposium conducted |  |  | 80,000.00 |  |  | 80,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{array}{\|l\|} 1000-011-3-01-001-004 \\ 002-002.6 \end{array}$ | 4.2.2.6 Barangay/Community visitation/dialogue | PNP |  |  | Batangay/community visitation/dialogue conducted |  |  | 90,000.00 |  |  | 90,000,00 |  |  |  |  |  |  |  |  |  |  |
|  | Page toual |  |  |  |  |  |  | 785,000.00 | 1,800,000.00 |  | 2,585,000.00 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  |



| $\qquad$ | programpronectactuvity(2) | Implementing <br> Office | Schedule of Implementation |  | EXPECTED outputs <br> (6) | funding <br> source | Amolwt (In Thousand Pesos) |  |  |  | Grand <br> Total <br> (12) | AMOUNT |  |  | Align With |  |  |  |  |  | Remax |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date $\qquad$ <br> (4) | Completion <br> Date <br> (5) |  |  | Personnel <br> Services (PS) <br> (8) | Maint, and <br> Other <br> Operating Exp. (MOOE) <br> (9) | Capital Oatlay (CO) <br> (10) | Other <br> Sources <br> (i1) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Climate Change Typolog $y$ Code $(15)$ | $\begin{gathered} \text { ppr } \\ 2023 . \\ 2023 \\ \\ (16) \end{gathered}$ | $\begin{aligned} & \mathrm{Rup} \\ & 2023- \\ & 2025 \\ & 20 \\ & \mathrm{an} \end{aligned}$ | sacs |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-005 \\ & 000-000 \end{aligned}$ | MFO S. COMPLY WTTH ALL regulatory requrements | Mayor's Office | Jan 24 | Dec. 24 | 100\% Complied |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001 \cdot-3-01-001-005 \\ & 001-000 \end{aligned}$ | 5.1 Strict compliance to regulatory requirements |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Office Supplies |  |  |  |  |  |  | 150,000.00 |  |  | 150,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | "Fidelity Bond |  |  |  |  |  |  | 100,000.00 |  |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-006 \\ & 000-000 \end{aligned}$ | MFO 6. STRENGTHEN PARTNERSHIP WITH BARANGAYS, NGO's and OTHER RELATED SECTORS. | Mayor's Office | Jan. 24 | Dec. 24 | $100 \%$ strengthened partnership | Gen. Fund Annual budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1000-001-3-01-001-006- | 6.1. Public Holidays, Events and Occasions | Mayor's Office | Jan. 24 | Dec. 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-006 \\ & 001-001 \end{aligned}$ | 6.1.1 Socio-Cultural Activities |  |  |  | 50 barangays |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 6.11.1. Night Maket |  |  |  |  | Gen. Find |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | 6.1.1.2. Independence Day |  |  |  |  |  |  | 50,00.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | 6.11.3. Rizal Day |  |  |  |  |  |  | 50,000.00 |  |  | 50,000,00 |  |  |  |  |  |  |  |  |  |  |
|  | 6.1.1.4. Festival of all Festival |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | 6.1.1.5. Barangay Festival (50 Barangavs) |  |  |  |  |  |  | 20,000.00 |  |  | 20,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-006 \\ & 002-000 \end{aligned}$ | 6.2. Community Awareness and Public Education Program | Mayors Office | Jan. 24 | Dec. 24 | Conducted | Gen, Fund |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3.01-001-006 \\ & 002-001 \end{aligned}$ | 6.2.1 Turpautine \& Signages |  |  |  |  | Anuual Budget |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{l} 10000-001-3-01-001-006 \\ 002-002 \end{array}\right\|$ | 6.2.2 Promotional Materials and Coillaterals |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|_{002-003} ^{1000-3-01-001-006}$ | 6.2.3 Murals and Street Arts |  |  |  |  |  |  | 10,000.00 |  |  | 10,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 10000-001-3-01-001-000 \\ & 002-004 \\ & \hline 0.0 \end{aligned}\right.$ | 6.2.4 Porrable Audio and Video System |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0011-3-01-001-007- \\ & 000-000 \end{aligned}$ | MFO 7. EFFECTIVE GENERATION AND UTLLZATION OF RESOURCES | Mayor's Office | Jan. 24 | Dec. 24 | 100\% utilization | $\begin{array}{c\|} \text { Gen. Fund } \\ \text { Annual Budget } \end{array}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-007 \\ & 001-000 \end{aligned}$ | 7.1. Identify priority projects to be funded in AIP |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-008- \\ & 000-000 \end{aligned}$ | mfo s. TAP EXternal resources | Mayors Office | Jan. 24 | Dec. ${ }^{24}$ | $\begin{aligned} & \text { Extermal Resourcess } \\ & \text { Tapped } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001-008 \\ & 001-000 \end{aligned}\right.$ | 8.1. Ensure coordination with different nationa! and local government, academe and nonpovernment apencies |  |  |  |  | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Anuunt Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Fuel, Oil \& Lub. Expenses |  |  |  |  |  |  | 450,000.00 |  |  | 450,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Membership Dues |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | * Insurance |  |  |  |  |  |  | 200,000.00 |  |  | 200,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001-008 \\ & 002-000 \end{aligned}\right.$ | 8.2. External Linkage, Coordination and Eneagement | Mayors Office | Jan. 24 | Dec. 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-008- \\ & 002-001 \end{aligned}$ | 8.2.1 Allowances \& Other Incentives to National Offices |  |  |  |  | Annual Budget |  | 433,000.00 |  |  | 433,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | OOther MOOE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page totat |  |  |  |  |  |  | 1,723,000,00 |  |  | 1,723,000,00 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  |


| AIP <br> Reference <br> Code <br> (1) | Procrampronectactivity | Implementing Office <br> (3) | Schedule of Implementation |  | Exprctep outputs <br> (6) | funding source | AMOUNT (IE Thousand Pesos) |  |  | Other Sources <br> (11) | Grand <br> Total <br> (12) | AMOUNT |  |  | Alige With |  |  |  |  |  | ${ }_{\substack{\text { Remax } \\ \text { res }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Personnel Services (PS) <br> (8) | Maint, and <br> Other Operating Exn. fMOOEI <br> (9) | Capital Outlay (CO) |  |  | Climate <br> Change <br> Adaptation <br> (13) | Climate Change Mitigation <br> (14) | Climate <br> Change <br> Typolog <br> Code <br> (15) | $\begin{aligned} & \text { PDP } \\ & 20235 \\ & 2025 \\ & \\ & \text { (16) } \end{aligned}$ | RDP <br> 2023- <br> 2025 <br> (17) | SDCs <br> (18) |  | NSP <br> NSP <br> 2023 <br> 2025 <br> Pence <br> nad <br> nad <br> Prue <br> (20) |  |  |
| $\begin{aligned} & 1000-001-3 \cdot 01 \cdot 001-000 \\ & 000-000 \end{aligned}$ | MFO 9. Lalbor employment facilitation services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001-009 \\ & 001-000 \end{aligned}\right.$ | 9.1 Facilitate the Employment of Students $\&$ OSY thru summer job | PESO | Jan, '24 | Dec. 24 | 50 students \& 10 OSY | Gen. FundAnnual Budget |  | 300,000.00 |  |  | 300,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Other MOOE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-001-3-01-001-009$ $002-1000$ | 9.2 Marginalized Individual |  |  |  | 4 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0011-3-01-001-009 \\ & 002-001 \end{aligned}$ | 9.2.1 Facilitate the employment of job applicants |  |  |  | 1,000 of Job applicants |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000.001-3.01-001-009 \\ & \hline 002-002 \end{aligned}$ | 9.2.2 Coordinate employers \& feccuitment ggencies for possible employment |  |  |  | 130 of all employers identified |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001 \cdot 3-01-001-000 \\ & 003-000 \end{aligned}$ | 9.3 Facilitate the employment thru livelihood'tng. of Marginalized Individual /women | PESO | Jan. 24 | Dec. 24 | 185 of marginalized individual | $\begin{aligned} & \text { Gen, Fund } \\ & \text { Amnual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001 \cdot 3-01-001-009- \\ & 004-000 \end{aligned}$ | 9.4 Job applicants for referrals | PESO | Jan. 24 | Dec. 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000 \cdot 001-3-01-001-009 \\ & 005-000 \end{aligned}$ | 9.5 For carcer guidance \& employment coaching | PESO | Jan. ${ }^{24}$ | Dec. 24 |  | $\begin{aligned} & \text { Gan. Fund } \text { Ammull Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3.01-004-000 \\ & 005-001 \end{aligned}$ | 9.5.1 Coordinate School Heads \& conduct career guidance to secondary schools graduating studens |  |  |  | 922 students/12 secondary schools |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Oher A OOOE |  |  |  |  |  |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
| $1000-001-3-01-001-009$ $005-002$ | 9.5.2 Coordinate School Head \& conduct employment coaching to tertiary graduating students |  |  |  | 9 of students/ $/$ tertiary school |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-009 \\ & 005-003 \end{aligned}$ | 9.5.3 Conduct Evaluation in the conduct of career guidance \& employment coaching |  |  |  |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-009 \\ & 005-004 \end{aligned}$ | 9.5.4 For skills mapping |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|_{1000-0011-3-01-001-000}$ | 9.5.5 Coordinate the participation of barangays in skills mapping |  |  |  | 50 brgys. participating in the skills mapping |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-1002-1 \\ & 005-006 \end{aligned}$ | 9.5.6 Improve job referral and placement spstem |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001-1009 \\ & 005-007 \end{aligned}\right.$ | 9.5.7 Refer jobseekers who match qualification requirements of vacancies posted by employers | PESO | Jan. 24 | Dec. 24 | On time refernal of jobseekers to employers | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001-000 \\ & 005-008 \end{aligned}\right.$ | 9.5.8 Refer jobseekers to skills training if they are willing |  |  |  | On time referral of job seekers to shills tmg. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001-000 \\ & 005-009 \end{aligned}\right.$ | 9.5.9 Follow-up employers the status of referred jobseekers |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-000 \\ & 005-010 \end{aligned}$ | 9.5.10 CapabiLity Building | PESO | Jan. 24 | Dec. 24 |  | Gien. Fund Annual Budget |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3 .-01-001-009-1 \\ & 005-011 \end{aligned}$ | 9.5.11 Training/meeting with PESO Managers and DOLE Officers |  |  |  | 50 MangersmOticers |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page toal |  |  |  |  |  |  | 320,000,06 |  |  | 320,000.00 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  |


| AIP Reference Code | Programprouectactivity(2) | Implementing Office <br> (3) | Schedule of Implementation |  | Expected outputs | funding SOURCE | AMOONT (in Thousund Pesos) |  |  | Other <br> Sources <br> (11) | $\begin{gathered} \text { Grand } \\ \text { Total } \\ \\ (121) \\ (8+9+10+11) \end{gathered}$ | AMOUNT <br> (n Thousand Pesas) |  |  | Align Wirh |  |  |  |  |  | $\underset{\substack{\text { Rema } \\ \text { kks }}}{ }$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion Date <br> (5) |  |  | Personnel <br> Services (PS) <br> (8) | Maint. and <br> Other Operating ExD. (MOOE) <br> (9) | Capital Oulay (CO) |  |  | Climate <br> Change <br> Adaptation <br> (13) |  | Chmate <br> Change Typolog Code (15) | $\begin{aligned} & \text { PDP } \begin{array}{c} \text { 2023 } \\ \text { 2025 } \\ \text { (16) } \end{array} \\ & \hline \end{aligned}$ | 2023. <br> 2025 <br> (17) | SDGs <br> (18) | Sendai <br> Frame work/ DKRM Plam (19) | NSP <br> 2023 <br> 2025 <br> Pence <br> Pend <br> and <br> Prnu <br> (20) |  |  |
| $\begin{aligned} & 1000-001-3-01-0011.009 \\ & 005-012 \end{aligned}$ | 9.5.12. Strengthen coordination with DOLE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1000-001-3.01-001-009 005-013 | 2.5.13. Attend quarterly meetings |  |  |  | $100 \%$ attendance to: Quarterly meetiags \& PESO Congress |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-009 \\ & 005-014 \end{aligned}$ | 9.5.14. National \& Reg'1. PESO Congress | PESO | Jan. 24 | Dec. 24 | $100 \%$ attendance to: Nat'l. \& Reg ${ }^{*}$ I, Congress | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001 \cdot 3-01-001-009 . \\ & 005-015 \end{aligned}$ | 9.5.15. Year-end Assessment Plan (DOLE \& OWWA) |  |  |  | $100 \%$ attendance to: Yoar end asscssment plan |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000.001 \cdot 3-01-001-01010 \\ & 000-000 \end{aligned}$ | MFO 10. Labor information access services | peso | Jan. 24 | Dec. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-0011-010- \\ & 001-000 \end{aligned}$ | 10.1 Coordinate OWWA for the processing of docs. of Returning Overseas Filipino Workers/Displaced Workers |  |  |  | $100 \%$ of accuracy processing of documents |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-012 \\ & 002-000 \end{aligned}$ | 10.2 Access to Labor Market Information |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0011-3.01 \cdot 001-010- \\ & 003-000 \end{aligned}$ | 10.3 Assist and give information to planners, researchers \& Labor Market Information users |  |  |  | $100 \%$ of access to Labor Market Information |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-010-1 \\ & 004-000 \end{aligned}$ | 10.4 Estblished Information Board |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-010- \\ & 005-000 \end{aligned}$ | 10.5 Effective \& efficient processing of documents | PESO | Jan. 24 | Dec. 24 | $100 \%$ Accurate preparation \& checking | Gen. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-010 \\ & 006-0001 \end{aligned}$ | 10.6 Prepare \& check SPES docs |  |  |  | preparation \& checking of docs | Anmual Badget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0011-3-01-001-010- \\ & 007-000 \end{aligned}$ | 10.7 Deliver communications \& other docs. |  |  |  | On time delivery of communications \& |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1 \begin{aligned} & 1000-001-3.01-001-010 \\ & 008-000 \end{aligned}$ | 10.8 Prompt, timely \& efficient delivery of employment services |  |  |  | Other does (within 1 day) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3.01-001-010 \\ & \hline 095-000 \end{aligned}$ | 10.9 Ensure the registration of skills thru philjobnet (online) |  |  |  | 1,000 of skills registration on line |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-010- \\ & 0010-000 \end{aligned}$ | 10.10 Ensure the registration of skills thru NSRS (offline) |  |  |  | 1,000 of skills registration offline |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left.\begin{array}{\|l\|} 10000-001-3-01-001-010 \\ 0011-0000 \end{array} \right\rvert\,$ | 10.11 Establish data base on labor market information, Micro data base | PESO | Jan. 24 | Dec. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000.001 \cdot-301-001-010 \\ & 0012-000 \end{aligned}$ | 10.12 Construct \& disseminate data-base concerning labor market that inoludes micro data (Job seekers \& vacancies) |  |  |  | Utilized established macro data |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-010-1 \\ & 0013-000 \end{aligned}$ | 10.13 Macto data base |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| , | 10.14 Construct \& maintain Macro data (statistics about employment, unemployment \& Underemployment |  |  |  | Uitized established micro data |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1 \begin{aligned} & 1000-001-3.01-001-010 \\ & 0015-000 \\ & \hline \end{aligned}$ | 10.15 Submit govt. Requirements \& reportorial services | PESO | Jan. 24 | Dec. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page tooal |  |  |  |  |  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  |


| are Reference Code | Programprosectactivity(2) | Implementing Office <br> (3) | Schedule of Implementation |  | EXPECTED outruts <br> (6) | funding SOURCE | AMOUNT (In Thousand Pesos) |  |  |  | Grand <br> Total | AMOUNT |  |  | Alige With |  |  |  |  |  | Remas <br> ress <br>  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Persomael Services (PS) <br> (8) | Maint, rad <br> Other Operating Exn. fMOOEI (9) | Capital Outlav (CO) <br> (10) | Other Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Climate <br> Change Typolog Code (15) | $\left.\begin{array}{\|c\|} \hline \text { ppp } \\ \text { yoz3 } \\ 2025 \\ \\ (166) \end{array} \right\rvert\,$ | $\begin{gathered} \mathrm{RDP} \\ 203 . \\ 2025 \\ \\ \\ \\ \\ 117 \end{gathered}$ | SDCGs | Sendai <br> Brame work/ Plan <br> (19) |  |  |  |
| 1000-001-3-01-001-010 0016-000 | 10.16 Prepare Monthly PESO Perfornance Report |  |  |  | $\begin{aligned} & 10 \text { days after every end of } \\ & \text { the monit PESS Report } \\ & \text { Propared } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0013-3-01-001-010 \\ & 0012-000 \end{aligned}$ | 10.17 Review \& submit Monthly PESO Performance Report |  |  |  | On time teview \& submission ( 3 days antler preparation) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-001-3-01-001-010$ $0018-000$ $0018-000$ | 10.18. Prepare Monthly livelithood progress report |  |  |  | 4 reports every month |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-001-3-01-001-010$ $0018-001$ | 10.18.1 Lowland |  |  |  | On time prepraction \& submission |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ${ }^{1000-001-3-01-001-010} 0$ | 10.18.2 Coastal |  |  |  | On time preparation \& submission |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-001-3-01-001-010$ $0018-003$ | 10.18.3.Upland |  |  |  | On time preparation \& submission |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{l} 10000.001-3-01-001-010 \\ 0019-000 \end{array}\right\|$ | 10.19 Prepare \& submit annual livelihood report |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-001-3-01-001-010$ $0020-000$ | 10.20 Coordination wi brgy. Officials | PESO | Jan. 24 | Dec. ${ }^{24}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Fuel, Oil \& Lub Expenses |  |  |  |  | Fund |  | 50,000.00 |  |  | 50,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{l} 1000-001-3-01-001-010 \\ 0020-001 \end{array}\right\|$ | 10.20.1 Coordinate the Conduct of skills mapping to brgy. officials |  |  |  | $100 \%$ coor-dination in the conduct of skills mapping | Anmal Badget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001-010- \\ & 0020-002 \end{aligned}\right.$ | 10.20.2 Summarized the skills mapping survey form for: Lowland |  |  |  | On time surumary of skills mapping survey: lowland |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 10.20.2.1 Coastal |  |  |  | Constal ( 3 mos, After the survey) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.20.2.2 Upland |  |  |  | $\begin{aligned} & \text { Upland (3 mos. After the } \\ & \text { survey) } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-1001-3.01-001-0111 \\ & 000-000 \end{aligned}$ | MFO 11. Livelihood Support Servies | PESO | Jan. 24 | Dec. 24 |  | Sen. Fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3.01-001-011 \\ & 001-0000 \end{aligned}$ | 11.1 Effective and efficient use of funds |  |  |  |  | Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-011 \\ & 001-001 \end{aligned}$ | 11.1.1 Conduct monthly monitoring of livelihood projects: |  |  |  | Livelihood monitreed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | ${ }^{11.1 .1 .1 .1 ~}$ owland |  |  |  | 102 livelihood projects |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | ${ }^{11.1 .1 .1 .2 ~ C o a s t a l ~}$ |  |  |  | 39 Ivelihood projects |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 11.11 .1 .3 Uplend |  |  |  | 66 livelitood projects |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1 \begin{aligned} & 1000-001-3-0.01-001-011 \\ & 001-002 \end{aligned}$ | 11.1.2 No. of meetings conducted \& mins. Prepared: |  |  |  | Conduct Qrtrly meetings Of livelihood \& prepare minutes: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 11.1.2.1 Lowland (16 mtgs.) |  |  |  | 16 migs /minss, |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 11.1.2.2 Coastal (12 mtgs.) |  |  |  | 16 mg gas/mins. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 11.1.2.3 Upland (12 mtgs.) |  |  |  | 16 migs./nins. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  | 0.00 | 50,000,00 | 0.00 | 0.00 | 50,010.00 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  |


| ArP Refenence Code | PROGRAMPROJECTACTIVITY | Implementing Office | Schedale of Implementation |  | EXPRCTED ortruis <br> (6) | tunding source | AMOUNT (In Thonsand Pesos) |  |  | Other Sources <br> (11) | Grand <br> Total <br> (12) | AMOUNT |  |  | Align Wirth |  |  |  |  |  | $\underbrace{\substack{\text { che }}}_{\text {Rectus }}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Startivg <br> Date <br> (4) | Completion Date <br> (5) |  |  | Personnel Services (PS) <br> (8) | Msint, and <br> Other Operating Exn. MOOEX <br> (9) | Capital Outlay (CO) (10) |  |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Climate Change Typolog Code (15) | PDP $2023-$ 2025 <br> (16) | RDP 2023- <br> 2025 <br> (17) |  |  |  |  |  |
| ${ }^{1000-001-3-01-001-011-}$ | 11.1 .3 Tap external resources | Peso | Jan. 24 | Dec. 24 |  | $\begin{aligned} & \text { Genn Fund } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-001-3-01-001-011 \\ & 001-004 \end{aligned}$ | 11.1.4 Prepare \& subnit project proposals for funding |  |  |  | 4 proj. proposals prepared \& submitted |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ${ }^{1000-001-3.01-001-011}$ | 11.1.5 Review ar check supparting docs of project proposals |  |  |  | 100\% accuracy in reviewing \& checking of supporting docs |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ${ }^{10000-001.3 .001 .001-011-}$ | 11,1.6 Adopt counter parting system | PESO | Jan. 24 | Dec. 24 |  | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Anrual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-001-3-01-001-011 \\ & 001-007 \end{aligned}\right.$ | 11.1.7 Facilitate the realization of livelihood counterpart |  |  |  | $100 \%$ in facilitation for the realization of livelihood counterpart |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Other MOOEE |  |  |  |  |  |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page tosal |  |  |  |  |  |  | 10,000.00 |  |  | 10,000,00 |  |  |  |  |  |  |  |  |  |  |
|  | otal Mayorr's Office |  |  |  |  |  | 5,499,008.21 | 11,940,000.00 | 1,800,000.00 | 0.00 | 19,239,088.21 |  |  |  |  |  |  |  |  |  |  |


| AIP Reffrence Code (1) | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Yaplementation |  | EXPECTED outputs <br> (6) | funding source <br> (7) | AMOUNT (In Thousand Pesos) |  |  |  | Grand <br> Total <br> (12) <br> $(8+9+10+11)$ | (In Thoasand Pesos) |  |  | Alige Wuh |  |  |  |  |  | $\begin{gathered} \text { Rema } \\ \text { rks } \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Personnel <br> Services (PS) <br> (8) | Maint. and Other Uperating mon (MOOE) <br> (9) | Capital Ontinv (CO) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitlgation <br> (14) | Climate <br> Change typolag Code (15) | $\begin{aligned} & \text { pop } \\ & 2023 \\ & 2025 \\ & 2025 \\ & \text { a6) } \end{aligned}$ | $\begin{array}{\|c} \left.\begin{array}{c} \mathrm{RDP} \\ 2023 \\ 2025 \\ 2025 \\ \\ (17) \end{array} \right\rvert\, \end{array}$ | sDes <br> (18) | Sendai <br> Frame wark DRRM Plan (19) |  | PDPF <br> PDI <br> PDIP <br> for <br> Sunte <br> ipelthe <br> $s$ <br>  <br> (21) |  |
| ${ }^{10000.0060 .0 .00-0000000}-$ | Llegislative services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0003-3-01-003-000 \\ & 000-000 \end{aligned}$ | Office of the Sangguniang Bayan |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000,3-01-003-101$ | MFO 1. LeGislative action To SUPPORT THE EXECUTIVE AGENDA | SB | Jan, 24 | Dec. 24 |  | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Salaries and other Personal Benefits |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Permanent |  |  |  |  |  | 20,277,609.51 |  |  |  | 20,277,609.51 |  |  |  |  |  |  |  |  |  |  |
|  | casual |  |  |  |  |  | 140,952,00 |  |  |  | 140,952.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Lump sum Appropriation for PS SSL IT-/st Class |  |  |  |  |  | 94,746.11 |  |  |  | 94,746.11 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000 \cdot 000-3-1-01-003-001 \\ & 001-0000 \end{aligned}$ | 1.1.1 Institutionalization of LDRRM Office. | SB | Jan. 24 | Dec. 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3-01-003-001 \\ & 001-001 \end{aligned}\right.$ | 1.1.1.1 Creation of three division plantilla position and appropriating funds hereof. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003-001 \\ & 001-002 \end{aligned}$ | 1.1.1.2 Related legislative actions on DRRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-01-003-0001$ | 1.1.2 Establishing the Local Climate Change Adaptation Plan | SB | Jan. 24 | Dec. 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{l} 1000-000-3-01-003-001 \\ 003-000 \end{array}\right\|$ | 1.1.3 Establishing the Contingency Plans |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|_{004-0000} ^{1000-301-003-001} \mid$ | 1.1.4 Institutionalization of Persons with Disability Affairs Office (PDAO) and providing funds thereto | SB | Jan. 24 | Dec. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-0000-3-01-003-001$ 005-000 | 1.1.5 Institutionalization of Senior Citizens Center and providing funds thereto |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 10000-000-3-31-003-001- \\ & 0006-000 \end{aligned}$ | 1.1.6 Institutionalization of Public Employment and Services Office (PESO) and providing funds thereto | SB | Jan. 24 | Dec. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{array}{\|l\|} 10000-000-3-01-003-001 \\ 007-000 \end{array}$ | 1.1.7 Establishment of the following Plans: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{l} 1000-000-3-01-003-0011 \\ 007-003 \end{array}\right\|$ | c. Annual Investment Plan (AIP) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-01-003-001$ 008 | 1.1.8 Institutionalization of Business Permit and Licensing Office (BPLO) and providing funds thereto | SB | Jan. 24 | Dec. 24 |  | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{array}{\|l\|} 1000-000-3.01-003-0011 \\ 008-001 \end{array}$ | 1.1.8.1 Creation of the BPLO Position and appropriating funds hereof |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  | 20,513,307.62 |  |  |  | 20,513,307,62 |  |  |  |  |  |  |  |  |  |  |

\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline \multirow[b]{2}{*}{\begin{tabular}{l}
AIP \\
Reference \\
Code \\
(I)
\end{tabular}} \& \multirow[b]{2}{*}{PROGRAMPROJECT/ACTIVITY

(2)} \& \multirow[b]{2}{*}{\begin{tabular}{l}
Implemeating Office <br>
(3)

} \& \multicolumn{2}{|l|}{Schedule of Implementation} \& \multirow[b]{2}{*}{

EXPECTED OUTPUTS <br>
(6)

} \& \multirow[b]{2}{*}{

FUNDENG <br>
sOURCE <br>
(7)

} \& \multicolumn{3}{|r|}{AMOUNT (In Thousand Pesos)} \& \& \multirow[b]{2}{*}{

Grand <br>
Total <br>
(12) <br>
$(8+9+10+11)$
\end{tabular}} \& \multicolumn{3}{|c|}{(In Thonsand Pesos)} \& \multicolumn{6}{|c|}{Alga Whit} \& \multirow[b]{2}{*}{Reman} <br>

\hline \& \& \& | Starting |
| :--- |
| Date |
| (4) | \& | Completion |
| :--- |
| Date | \& \& \& Persoanel Services (PS) \& | Maint, and |
| :--- |
| Other Uperating (MOOE) |
| (9) | \& | Capital Ontlev (CO) |
| :--- |
| (10) | \& | Other |
| :--- |
| Sources |
| (11) | \& \& | Climate |
| :--- |
| Charge |
| Adaptation |
| (13) | \& | Climate |
| :--- |
| Change |
| Mitlgation |
| (14) | \& | Climate |
| :--- |
| Change typolog Code (15) | \& \[

\left.$$
\begin{array}{|c}
\text { PDP } \\
2023 \\
2025 \\
2025 \\
\\
1069
\end{array}
$$ \right\rvert\,

\] \& \[

$$
\begin{gathered}
\begin{array}{c}
\text { ROP } \\
2023 \\
2025 \\
2025
\end{array} \\
(17)
\end{gathered}
$$
\] \& sDes

(18) \&  \&  \&  \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-003-0011 \\
& 009-000
\end{aligned}
$$ \& 1.1.9 Amendment of the existing Municipal Solid Waste Marragement Ordinance (Penalties, Incentives and Sanctions) \& SB \& Jan, 24 \& Dec. 24 \& \& \[

$$
\begin{array}{c|}
\text { Gen. Fund } \\
\text { Annual Budget }
\end{array}
$$
\] \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-003-001 \\
& 010-000
\end{aligned}
$$ \& 1.1.10 Creation of Tourism Officer Position and appropriating funds hereof \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-003-001 \\
& 011-000
\end{aligned}
$$ \& 1.1.11 Establishing Cultural Property Inventory/Registry \& SB \& Jan. 24 \& Dec. 24 \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-003-001 . \\
& 012-000
\end{aligned}
$$ \& 1.1.12 Institutionalization of Local Youth Development Office (LYDO) and providing funds thereto \& \& \& . \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-0000-3-01-003-001- \\
& 012-000
\end{aligned}
$$ \& 1,1.12.1 Creation of the Local Youth Development Officer (LYDO) Position and appropriating funds hereof \& SB \& Jan. 24 \& Dec. 24 \& \& Gen. Fund Annual Budget \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $1000-000-3-01-003-001$
$013-000$ \& 1.1.13 Enactment of ordinance regarding disciplinary proceeding over Brgy. Elected Officials \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\left.\right|_{1000-0000-3-01-003-001-} ^{1014-000}
$$ \& 1.1.14 Creation of plantilla positions under Municipal Legal Officer and appropriating funds hereof \& SB \& Jan. 24 \& Dec. 24 \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000 \cdot-3.01 \cdot 003-001 \\
& 015-0001
\end{aligned}
$$ \& 1.1.15.1 Creation of permanent plantilla positions and appropriating funds hereof \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-0000-3-01-003-001- \\
& 016-000
\end{aligned}
$$ \& 1.1.16 Enactment of Appropriation Ordinance on RA 10821 - Emergency Relief \& Protection for Children during \& after disasters. \& SB \& Jan. 24 \& Dec. 24 \& \& Gen. Fund Annual Budget \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $1000-000 \cdot 3-01-003-001$
$017-000$ \& 1.1.17 Enactment of ordinance regulating and prescribing guidelines and registration on the use of farm machineries \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline ${ }^{1000-000-3-01-000} 0$ \& 1.1.18 Enactment of ordinance localizing responsible pet ownership/prescribing the registration of dogs. \& SB \& Jan. 24 \& Dec. 24 \& \& Gen Fund
Annual Budget \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-003-002 . \\
& 019-000
\end{aligned}
$$ \& 1.1.19 Enactment of ordinance prescribing the operation guidelines and imposition of fees for fish trading. \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& Page total \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline
\end{tabular}

\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline \multirow[b]{2}{*}{\begin{tabular}{l}
AIP \\
Reference: Code
\end{tabular}} \& \multirow[b]{2}{*}{PROGRAMPROJECT/ACTIVITY

(2)} \& \multirow[b]{2}{*}{\begin{tabular}{l}
Implementing <br>
Office <br>
(3)

} \& \multicolumn{2}{|l|}{Schedule of Implepentation} \& \multirow[b]{2}{*}{

EXPECTED <br>
outputs <br>
(6)

} \& \multirow[b]{2}{*}{

rundivg <br>
source

} \& \multicolumn{3}{|r|}{amount (In Thonsand Pesos)} \& \& \multirow[b]{2}{*}{

Grand <br>
Total <br>
(12) <br>
$(8+9+10+11)$
\end{tabular}} \& \multicolumn{3}{|c|}{AMOUNT} \& \multicolumn{6}{|c|}{Algan With} \& \multirow[b]{2}{*}{${ }_{\substack{\text { Remas } \\ \text { rkas }}}$} <br>

\hline \& \& \& | Starting |
| :--- |
| Date |
| (4) | \& | Completion |
| :--- |
| Date |
| (5) | \& \& \& | Personnel |
| :--- |
| Services (PS) |
| (8) | \& | Maint, and |
| :--- |
| Other Operaning Trm (MOOE) |
| (9) | \& | Capital Ontav |
| :--- |
| (CO) |
| (10) | \& | Other |
| :--- |
| Sources |
| (11) | \& \& | Climate |
| :--- |
| Change |
| Adsptation |
| (13) | \&  \& | Climate |
| :--- |
| Change typolog Code (15) | \& \[

$$
\begin{aligned}
& \left.\begin{array}{l}
\mathrm{pDP} \\
2023 . \\
2025 \\
2025 \\
\\
(165)
\end{array} \right\rvert\,
\end{aligned}
$$

\] \& \[

$$
\begin{aligned}
& \text { R01P } \\
& 203 . \\
& 2025 \\
& \\
& \text { a17 }
\end{aligned}
$$

\] \& | sDGs |
| :--- |
| (18) | \& | Sendai |
| :--- |
| Frane |
| work/L |
| TLan |
| (19) | \&  \& PDPF PDIP for Mannic $s$ (a1) \& <br>

\hline $$
\begin{aligned}
& 1000-0000-3-01-003-001 \\
& 020-0000
\end{aligned}
$$ \& 1.1.20 Establishing particular area for "Bagsakan sa Abot" Center \& SB \& Jan. 24 \& Dec. 24 \& \& Gen. Fund Annual Budget \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-003-0011 \\
& 021-000
\end{aligned}
$$ \& 1.1.21 Accreditation of CommunityBased Organization. \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-003-001 \\
& 022-0003
\end{aligned}
$$ \& 1.1.22 Enactment of ordinance collecting fees from the tourist (demo farm on the integrated farming system) \& SB \& Jan. 24 \& Dec. 24 \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-003-001 \\
& 023-000
\end{aligned}
$$ \& 1.1.23 Enactment of ordinance localizing the operation of drone. \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-003-001 \\
& 034-000
\end{aligned}
$$ \& 1.1.24 Enactment of ordinance prohibiting the burning of rice straws. \& SB \& Jan. 24 \& Dec. 24 \& \& Gen. Fund Annual Budget \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000 \cdot 000-3-01-003-0011 \\
& 025-000
\end{aligned}
$$ \& 1.1.25 Enactment of ordinance creating the composition of Agricultural and Biosystems Engineering (ABE ) Unit \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3.01-0033.001 \\
& 026-000
\end{aligned}
$$ \& 1.1.26 Amendment on Tax Ordinance for certain fees and charges. \& SB \& Jan. 24 \& Dec. 24 \& \& Gen. Fund Annual Budget \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3 \cdot 01-003-001 \\
& 027-000
\end{aligned}
$$ \& 1.1.27 Enactment of Appropriarion Ordinance for Municipal Annual and Supplemental Budget \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-003-001 \\
& 028-000
\end{aligned}
$$ \& 1.1.28 Creation of Brgy. Bookkepers and appropriating funds hereof. \& SB \& Jan. 24 \& Dec. 24 \& \& \[

$$
\begin{gathered}
\text { Gen. Fund } \\
\text { Annual Budget }
\end{gathered}
$$
\] \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3.01-003-001- \\
& 029-000
\end{aligned}
$$ \& 1.1.29 Formulation of tourism master plans and development framework. \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000 \cdot 3-01-003-001 \\
& 030-000
\end{aligned}
$$ \& 1.1.30 Institutionalization of Barangay Based Basura Patrollers \& SB \& Jan. 24 \& Dec. 24 \& \& \[

$$
\begin{gathered}
\text { Gen. Fund } \\
\text { Annual Budget }
\end{gathered}
$$
\] \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $\prod_{1000-0003-01-003-001}^{1031-000}$ \& 1.1.31 Institutionalization on the the use of Black Soldier Flies (BSFs) in relation to biodegradable solid waste management and alternative livestock feeds \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\left\lvert\, \begin{aligned}
& 1000-000 \cdot 3-01-003-001 \\
& 032-000
\end{aligned}\right.
$$ \& 1.1.32 Establishing the expansion of the collaboration and partnership in the implementation of Education for a Cause \& S3 \& Jan. 24 \& Dec. 24 \& \& Gen. Fund

Annual Budget \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline \& Page total \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline
\end{tabular}

| AXP <br> Reiference <br> Code <br> (1) | Programprosectactivti | Implementitu Office <br> (3) | Schedule of Implementation |  | EXPECTED outrurs | Funding <br> SOURCE | Amount (In Thousand Pessos) |  |  |  | Grand <br> Total <br> (12) | AMOUNT(In Thousaind Pesos) |  |  | Align Wuid |  |  |  |  |  | Rems |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Startiog <br> Date <br> (4) | Completion <br> Date |  |  | Personnel <br> Services (PS) <br> (8) | Maint, and <br> Other Uperating Fivn (MOOE) <br> (9) | Capital Outav (CO) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Aduptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Climate <br> Change 1ypolog Code (15) | PDP 2023- <br> 2025 <br> (16) | RDP 2023 . 2025 <br> (17) | ${ }^{\text {SDG\% }}$ |  |  | PDPF <br> PI <br> PDIF <br> for <br> funte <br> palle <br> palde <br> (21) |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3.01-003-001 \\ & 033-000 \end{aligned}\right.$ | 1.1.33 Ammendment of the existing Municipal Fishery Code of Palompon, Leyte (Penalties, Incentives and Sanctions) | SB | Jan. 24 | Dec. 24 |  | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000 \cdot-3-01-003-001 \\ & 034-000 \end{aligned}\right.$ | 1.1.34 Enactment Environmental Code |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000 \cdot 3 .-01-003-001 \\ & 033-000 \end{aligned}\right.$ | 1.1.35 Enactment of Tourism Code |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1000-000-3-01-003-001 036-000 | 1.1.36 Formulation of MOU/MOA for establishment of linkages | SB | Jan. 24 | Dec. 24 |  | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3.01-003-001 \\ & 037-000 \end{aligned}$ | 1.1.37 Establishing performance arts groups and appropriate funding |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-0100-3-01-003-001$ $038-000$ | 1.1.38 Establishment of heritage sites and preservation or conservation of cultural heritage | SB | Jan. 24 | Dec. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1000-000-3-01-003-001 038-001 | 1.1.38.1 Formulation of MOU/MOA with UNESCO |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003-001 \\ & 039.000 \end{aligned}$ | 1.1.39 Formulation of PPAs and budget of MEETO |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003-001 \\ & 040-000 \end{aligned}$ | 1.1.40 Establishment of new TDAs and PPAS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003-002-2 . \\ & 000-1000 \end{aligned}$ | MFO 2. ENSURE LEGISLATIVE SUPPORT'TO BARANGAYS | SB | Jan. 24 | Dec. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | * Office Supplies |  |  |  |  |  |  | 30,000.00 |  |  | 30,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003-002 \\ & 001.000 \end{aligned}$ | 2.1. Approval of Barangay AIPs and Budgets |  |  |  | 50 Barangay AIPs and Budgers |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003-002- \\ & 002-000 \end{aligned}$ | 2.2. Approval of SK ABYIPs and Budgets |  |  |  | 50 SK ABYIPs and Budgetz |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000.000-3-01-003-002 \\ & 003-000 \end{aligned}$ | 2.3 Approval of Barangay Ordinance |  |  |  | $\begin{aligned} & \text { Mininumum of } 50 \\ & \text { Ordinances } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003-002 \\ & 004-000 \end{aligned}$ | 2.4. Grant of incentives in the timely submission of Barangay Budgets | SB | Jan. 24 | Dec. 24 | First 10 brgys | Gen. Fund |  | 100,000.00 |  |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003-002 \\ & 005-000 \end{aligned}$ | 2.5. Grant of incemtives in the timely submission of SK Budgets |  |  |  | First 10 brgys | Annual Budget |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{l} 1000-000-3-01-003-003 \\ 000-000 \end{array}\right\|$ | mFO 3. Legislative services | SB | Jan 24 | Dec. 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1000-0000-3.01-003-003 <br> 001.000 | 3.1. Enactment and aduption of other enabling ordinances and resolutions | SB | Jan. 24 | Dec. 24 | Minimum of 1 ordinance and 50 resolutions |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  |  | 180,000.00 |  |  | 180,000.00 |  |  |  |  |  |  |  |  |  |  |


| $\begin{gathered} \text { AlP } \\ \text { Reference } \\ \text { Code } \\ \\ \text { (1) } \\ \hline \hline \end{gathered}$ | PROGRAM/PROJECTACTIVTTY | Implementing Office <br> (3) | Schedule of Implementation |  | EXPECTED ouxputs | FUNDING <br> SOURCE | AMOUN' (In Thousand Pesos) |  |  |  | Grand <br> Total <br> (12) | Amount |  |  | Align Wift |  |  |  |  |  | Rema |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date |  |  | Personnel <br> Services (PS) <br> (8) | Maint, and Other Uperating Fom (MOOE) (9) | Capital Outlav (CO) (10) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Cuimate <br> Change typolog Code (15) | $\begin{gathered} \text { PDP } \\ 2023 \\ 2025 \\ \\ \hline \mathbf{1 6 5} \end{gathered}$ | $\begin{gathered} \text { RDP } \\ 2023 \\ 2025 \end{gathered}$ <br> (17) | sDCt <br> (18) |  | NSP <br> 2032- <br> 2023 <br> $\vdots$ <br> Peace <br> Pend <br> nend <br> Pros <br> nanit <br> (20) |  |  |
| $\begin{aligned} & 1000-000-3-01-003-003 \\ & 002-000 \end{aligned}$ | 3.2. Conduct of Regular and Special session | SB | Jan. 24 | Dec. 24 | 48 Regular Sessions and Minimum of 1 Special Session | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | * Office Supplies |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | * Fuel, Oil \& Lubricamt Expenses |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003-003 \\ & 003-000 \end{aligned}$ | 3.3. Conduct of Committee Meetings | SB | Jan. 24 | Dec. 24 | Minimum of 10 committee meetings | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | - Office Supplies |  |  |  |  |  |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | - Fuel, Oil \& Lubricant Expenses |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0000-3-01-003-003 \\ & 004-000 \end{aligned}$ | 3.4. Conduct of Public Hearings | SB | Jan. 24 | Dec. 24 | Minimum of 5 public hearings | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | * Office Supplies |  |  |  |  |  |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | * Fuel, Oll \& Lubricant Expenses |  |  |  |  |  |  | 100,000.00 |  |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
| $1000 \cdot 000 \cdot 3-01-003-003$ $004-001$ | 3.4.1. Integration \& enhancement of draft ordinances |  |  |  | Minimum of 3 draft ordinances |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3-01-003-0033 \\ & 005-000 \end{aligned}\right.$ | 3.5 Barangay visit and consultation | SB | Jan. 24 | Dec. 24 | Minimum of 50 barangays | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | * Fuel, Oil \& Lubricant Expenses |  |  |  |  |  |  | 1,000,000.00 |  |  | 1,000,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003-001- \\ & 0000-000 \end{aligned}$ | Mro 4. Legislatve secretarlat services | SB | Jan. 24 | Dec. 24 |  | Gen. Fund <br> Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | * Office Supplies |  |  |  |  |  |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
| 1000-000-3.-01-0033-004 001.000 | 4.1. Codilication of Ordinances | SB | Jan. 24 | Dec. 24 | Ordinances codified | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-01-003-004$ $002-000$ | 4.2. Attend SB Sessions and take down minutes of the proceediags | SB | Jan. 24 | Dec. 24 | 48 sessions |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1000-000-3.01-003-004 002-001 | 4.2.1. Preparation of minutes |  |  |  | 48 minutes |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1000-0000.3-01-003-004 002-002 | 4.2.2. Preparation of resolutions |  |  |  | minimum of 100 resolutions |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1000-000-3-01-003-004 002-003 | 4.2.3. Preparation of ordinances |  |  |  | minimum of 3 ordinances |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  |  | 1,250,000,00 |  |  | 1,250,000,00\| |  |  |  |  |  |  |  |  |  |  |

\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline \multirow[b]{2}{*}{\begin{tabular}{l}
AIP \\
Reference \\
Cods \\
(1)
\end{tabular}} \& \multirow[b]{2}{*}{PROGRAM/PROSECTACTIVITY

(2)} \& \multirow[b]{2}{*}{\begin{tabular}{l}
Implementing Office <br>
(3)

} \& \multicolumn{2}{|l|}{Schednle of Implementation} \& \multirow[b]{2}{*}{EXPECTED outputs} \& \multirow[b]{2}{*}{

funding <br>
SOURCE

} \& \multicolumn{3}{|r|}{AMOUNT (In Thousand Pesos)} \& \& \multirow[b]{2}{*}{

Grand <br>
Total
\end{tabular}} \& \multicolumn{3}{|c|}{AMOUNT

(In Thousand Pesos)} \& \multicolumn{6}{|c|}{Align with} \& \multirow[b]{2}{*}{${ }_{\text {remas }}$} <br>

\hline \& \& \& | Starting |
| :--- |
| Date |
| (4) | \& | Completion |
| :--- |
| Date |
| (5) | \& \& \& | Personnel |
| :--- |
| Services (PS) |
| (8) | \& | Maint. and |
| :--- |
| Other Uperatung rvo (MOOE) |
| (9) | \& | Capital Outiov (CO) |
| :--- |
| (10) | \& | Other |
| :--- |
| Sources |
| (11) | \& \& | Climate |
| :--- |
| Change |
| Adaptation |
| (13) | \& | Climate |
| :--- |
| Change |
| Mitigation | \& | Climate |
| :--- |
| Change lypolog Code (15) | \& \[

$$
\begin{gathered}
\text { PDp } \\
\text { 2023 } \\
2025 \\
\\
(16)
\end{gathered}
$$

\] \& \[

$$
\begin{gathered}
\begin{array}{c}
\text { RDP } \\
2023 \\
2025 \\
2025
\end{array} \\
\\
\text { an }
\end{gathered}
$$

\] \& SDGs \& | Senda |
| :--- |
| Frame |
| world |
| DRRM |
| Plan |
| (19) | \&  \&  \& <br>

\hline \multirow[t]{4}{*}{$$
\begin{aligned}
& 1000-000 \cdot 3-01-003-004 \\
& 003-000
\end{aligned}
$$} \& 4.3 FIRNISH COPIES OF RESOLUTIONS AND ORDINANCES to CONCRRNED OFFICES AND requesting parties \& SB \& Jan. 24 \& Dee. 24 \& 1 copy per office \& \[

$$
\begin{aligned}
& \text { Gen. Fund } \\
& \text { Annual Budget }
\end{aligned}
$$
\] \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& * Office Supplies \& \& \& \& \& \& \& 10,000.00 \& \& \& 10,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& * Postage and Courrier Service \& \& \& \& \& \& \& 10,000.00 \& \& \& 10,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& * Fuel, Oil \& Lubricant Expenses \& \& \& \& \& \& \& 50,000.00 \& \& \& 50,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline \multirow[t]{5}{*}{$$
\begin{aligned}
& 1000-000-3-01-003-004 \\
& 004-000
\end{aligned}
$$} \& 4.4 PUBLICATION OF ORDINANCES \& SB \& Jan. 24 \& Dec. 24 \& rummumors ordinances for

$\qquad$ \& $$
\begin{gathered}
\text { Gen. Fund } \\
\text { Annual Budget }
\end{gathered}
$$ \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& * Office Supplies \& \& \& \& \& \& \& 10,000.00 \& \& \& 10,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& * Printing and Publication Expenses \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline \& * Advertising Expenses \& \& \& \& \& \& \& 300,000.00 \& \& \& 300,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& *Other Supplies \& \& \& \& \& \& \& 135,000.00 \& \& \& 135,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline 1000-000-3.-01-003-005 \& MFOS. ADMINISTRATIVE SUPPORT SERVICES \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
3000-000-3.01-003-0095
$$ \& 5.1. ATTEND TRAININGS AND seminars \& SB \& Jan. 24 \& Dec. 24 \& \& \multirow[b]{2}{*}{Gen. Fund Annual Budget} \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \multirow[t]{4}{*}{$$
\begin{aligned}
& 1000-000 \cdot 3-31-003-005- \\
& 001-001
\end{aligned}
$$} \& 5.1.1. Trainings and seminars for supervisory level \& SB \& Jan. 24 \& Dec. 24 \& Minumum of 2 trainings and seminars \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& * Travelling Expenses \& \& \& \& \& \& \& 220,000.00 \& \& \& 220,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& * Training and Seminar Expenses \& \& \& \& \& \& \& 80,000.00 \& \& \& 80,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& * Membership dues \& Cont. to Org. \& \& \& \& \& \& \& 50,00.00 \& \& \& 50,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline \multirow[t]{3}{*}{$$
\begin{aligned}
& 1000-000-3-01-003-005 \\
& 001-002
\end{aligned}
$$} \& 5.1.2. Trainings and seminars for Technical Staff \& SB \& Jan. 24 \& Dec. 24 \& 1 training and seminar \& \[

$$
\begin{gathered}
\text { Gen. Yund } \\
\text { Annual Budget }
\end{gathered}
$$
\] \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& * Travelling Expenses \& \& \& \& \& \& \& 15,000.00 \& \& \& 15,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& * Training and Seminar Expenses \& \& \& \& \& \& \& 10,000.00 \& \& \& 10,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline \multirow[t]{3}{*}{$$
\begin{aligned}
& 1000-000-3-01-003-005 . \\
& 001-003
\end{aligned}
$$} \& 5.1.3. Trainings and seminars for administrative Support Staff \& SB \& Jan. 24 \& Dec. 24 \& 1 orientation seminar \& Gen. Fund Annual Budget \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& * Travelling Expenses \& \& \& \& \& \& \& 15,00.00 \& \& \& 15,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& * Training and Seminar Expenses \& \& \& \& \& \& \& 10,000.00 \& \& \& 10,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-003-005- \\
& 002-000
\end{aligned}
$$ \& 5.2. Office repair \& maintenance \& SB \& Jan. 24 \& Dec. 24 \& as necded \& \[

$$
\begin{aligned}
& \text { Gen. Fund } \\
& \text { Annual Budget }
\end{aligned}
$$
\] \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline 1000-000-3-01-003-005 002-001 \& 5.2,1 Office of the Vice-Mayor \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline $1000-000-3-01$-003-005 \& 5.2.2. SB Session Hall \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \multirow[t]{2}{*}{$$
\begin{aligned}
& 1000-000-3-01-003-005 . \\
& 003-000
\end{aligned}
$$} \& 5.3. REPAIR \& MAINTENANCE OF OFFICE EOUIPMENT \& SB \& Jan 24 \& Dec. 24 \& as needed \& Gen. Fund

Annual Bud et \& \& 20,000.00 \& \& \& 20,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& Page total \& \& \& \& \& \& \& 935,000.00| \& \& \& 935,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline
\end{tabular}

| AIP <br> Referesce <br> Code <br> (a) | PROGRAM/PROJECTACTIVITY(2)(2) | Implementing Office <br> (3) | Schedule of Implementation |  | EXPECTED <br> outpurs | FONDING <br> sOURCE | amount (an Thousand Pesos) |  |  |  | Grand <br> Total <br> (12) | AMOUNT |  |  | Align Wiab |  |  |  |  |  | ${ }_{\substack{\text { Rema } \\ \text { rus }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Personnel <br> Services (PS) <br> (8) | Maint, and Other Uperating Frn (MOOE) (9) | Capital Outlav (CO) <br> (10) | Other Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Climate <br> Change typolog Code (15) | $\left.\begin{gathered} \text { PDP } \\ 2023 . \\ 2025 \\ \\ (106) \end{gathered} \right\rvert\,$ | $\begin{gathered} \text { ROP } \\ 2020 \\ 2025 \end{gathered}$ <br> (17) | $\begin{array}{\|l} \text { SDGs } \\ \text { (18) } \end{array}$ | Sendend <br> Frame <br> werlst <br> Pram <br> (19) |  |  |  |
| $\begin{aligned} & 1000-000-3 \cdot 01-003-005 \\ & 004+000 \end{aligned}$ | 5.4. REPAIR \& MAINTENANCE OF ICT EQUIPMENT |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 10000-000 \cdot 3-01-003-005 \\ & 004-001 \end{aligned}$ | 5.4.1. Office computers |  |  |  | 3 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0000-3-01-003-005 \\ & 005-000 \end{aligned}$ | 5.5. REPAIR \& MAINTEANCE OF MOTOR VEHICLE | SB | Jan. 24 | Dec. 24 | Quarterly | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-01-003-005$ $005-001$ | 5.5.1. Motor Vehicle |  |  |  |  |  |  | 120,000.00 |  |  | 120,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003-005 \\ & 005-002 \end{aligned}$ | 5.5.2. Motorcycle |  |  |  |  |  |  | 80,000.00 |  |  | 80,000.00 |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-01-003-005$ | 5.6. OTHER MAINTENANCE \& OPERATING EXPENSES |  |  |  |  | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budpet } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0000-3-01-003-005 \\ & 006-001 \end{aligned}$ | 5.6.1. Meals and snacks during sessions and other meetings |  |  |  | 48 sessions |  |  | 150,000.00 |  |  | 150,000.00 |  |  |  |  |  |  |  |  |  |  |
| ${ }^{10000-0000-3-01-.003-005}$ | 5.6.2. Job Orders |  |  |  | Salaries \& Wages |  |  | 1,344,000.00 |  |  | 1,344,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003-005 \\ & 007-060 \end{aligned}$ | 5.7. RECORDS AND DATA MANaGEMENT | SB | Jan. 24 | Dec. 24 |  | $\begin{array}{\|c\|} \hline \text { Gen. Fund } \\ \text { Annual Budget } \end{array}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0000-3-01-003-005- \\ & 007-001 \end{aligned}$ | 5.7.1. Maintenance \& Upgrading of Legislative Tracking System |  |  |  | Quarterly |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000 \cdot 3 \cdot 01-003-005$ | 5.7.2. Maint. of records for hard files |  |  |  | Quarterly |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003-0055 \\ & 008-0000 \end{aligned}$ | 5.8. PROCUREMENT OF OFFICE EQUIPMENT | SB | Jan. 24 | Dec. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003-005 \\ & 008-001 \end{aligned}$ | 5.8,1 3 toner |  |  |  | 2 units |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3.01-003-005 \\ & \hline 009-000 \\ & \hline \end{aligned}$ | 5.9. PROCUREMENT OF FURNTTURE \& FIXURES | SB | Jan. 24 | Dec. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-00003-01-003-005 . \\ & 009-001 \end{aligned}$ | 5.9.1 Furniture \& Fixtures |  |  |  | Tables Procured |  |  |  | 100,000.00 |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|_{1000-000-3.01-003-005} ^{1009}$ | 5.9.2 Proc. Of SB Members Table Name Plates | SB | Jan. 24 | Dec. 24 | ${ }^{8} \mathrm{pcs}$. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\mid$ | MFO 6. PROVISION OF administrative and technical SUPPORT TO SB MEMBERS | SB | Jan. 24 | Dec. 24 |  | $\begin{array}{\|c\|} \hline \text { Gen. Fund } \\ \text { Annual Budget } \\ \hline \end{array}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-00100-3-01-003-006$ $001-000$ <br> 001-000 | 6.1. Telephone Expenses |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-003-006 \\ & 001-001 \end{aligned}$ | 6.1.1. Mobile communication | SB | Jan. 24 | Dec. 24 | SB Members \& SB Secretary |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| 1000-000-3-01-003-006 <br> 001-002 | 6.1.2. Office internet connection |  |  |  | Office connection | Annual Budget |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000 \cdot 3 \cdot 01-003-006 \\ & 002-000 \end{aligned}$ | 6.2 Procurement of Vehicle |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  |  | 1,814,000.00 | 100,000.00 |  | 1,914,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Total SB Omice |  |  |  |  |  | 20,513,307,62 | 4,179,000,00 | 100,000,00 |  | 24,792,307,62 | - | . |  |  |  |  |  |  |  |  |

\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline \multirow[b]{2}{*}{AIP Reference Code (1)} \& \multirow[b]{2}{*}{Programprojectiactivity

(2)} \& \multirow[b]{2}{*}{| Implementing Office |
| :--- |
| (3) |} \& \multicolumn{2}{|l|}{Schedule of Implementation} \& \multirow[b]{2}{*}{EXPECTED outpurs

(6)} \& \multirow[b]{2}{*}{\begin{tabular}{l}
funding source <br>
(7)

} \& \multicolumn{3}{|r|}{AMOUNT (In Thousand Pessos)} \& \multirow[b]{2}{*}{

Other Sources <br>
(II)

} \& \multirow[b]{2}{*}{

2,014,000.00 <br>
Grand <br>
Total <br>
(12) <br>
$(8+9+10+11)$
\end{tabular}} \& \multicolumn{3}{|c|}{AMOUNT} \& \multicolumn{6}{|c|}{Alqu With} \& \multirow[b]{2}{*}{nema} <br>

\hline \& \& \& | Starting |
| :--- |
| Date |
| (4) | \& | Completion |
| :--- |
| Date |
| (5) | \& \& \& Personnel Services (PS) \& | Maint, and |
| :--- |
| Other Operntugg wom (MOOE) | \& Capital Outiav (CO) \& \& \& | Climate |
| :--- |
| Change |
| Adaptation |
| (13) | \& | Climate |
| :--- |
| Change |
| Mitigation |
| (14) | \& | Climate |
| :--- |
| Change lypolog Code (15) | \& | ppr |
| :--- |
| 2023. 2025 |
| (16) | \&  \& | SDG |
| :--- |
| (18) | \& | Sendai |
| :--- |
| Frame work/ DRRM Plana |
| (19) | \&  \& PDPF

PI
PDIP
for
funt
Hunte
palue
$s$
(21)
(2) \& <br>
\hline $1000 \cdot 000-0.00-000-000$
$0000-000$ 9000000 \& treasury \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline ${ }^{1000-000-3-01 \cdot 005-0000}$ \& Office of the Municipal Treasurer \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-005-001 . \\
& 000-000
\end{aligned}
$$ \& MFO 1. Administrative and Support Services \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-005-001 . \\
& 001-000
\end{aligned}
$$ \& 1.1 Organizational Structuring \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-005-001- \\
& 001-001
\end{aligned}
$$ \& 1.1.1.1Treasury Divsions \& Treasurer's Office \& Jan. 2024 \& Dec, 2024 \& \& Gen. Fund \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& *Salaries and other Perroral Benefits \& \& \& \& \& \& 5,635,116.69 \& \& \& \& 5,635,116.69 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& *Lump sum Appropriation for PS SSL VT - Ist
Class \& \& \& \& \& \& 57,718.75 \& \& \& \& 57,718.75 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& *WFages(1 clerk. 30 ) \& \& \& \& \& \& \& 1,315,840.00 \& \& \& 1,35,840,00 \& \& \& \& \& \& \& \& \& \& <br>
\hline 1000-000 -3.01-003-001 001-002 \& 1.1.2 Publication and notification of deliquency \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline | $1000-0003-3-01-005-001$ $001-002.001$ |
| :--- |
| 001-002.001 | \& 1.1.2.1. Coordination with the barangay \& Treasurer's Office \& Jan. 2024 \& Dec.. 2024 \& \& Gen. Fund \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& -Gassoline \& Lubricants \& \& \& \& \& \& \& 25,000.00 \& \& \& 25,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& - Office Supplies \& \& \& \& \& \& \& 50,000.00 \& \& \& 50,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-005-001- \\
& 001-003
\end{aligned}
$$ \& 1,1,3 Training workstop relevanat to the job \& \& \& \& \& \& \& 30,000.00 \& \& \& 30,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline 1000-000-3-01-005-001 001-004 \& 1.1.4 Increase proficiency level like passing BCL.TE and other exams \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-005-001 \\
& 001-005
\end{aligned}
$$ \& 1.1.5 Transition of full devolution \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\left\lvert\, \begin{aligned}
& 1000-0003-01-005-002 \\
& 000-000
\end{aligned}\right.
$$ \& MFO 2. Local revenue collection services \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-005-002 \\
& 001-000
\end{aligned}
$$ \& 2.1 Revenue Intensification \& Tressure's Office \& Jan. 2024 \& Dec, 2024 \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\left|\begin{array}{l}
1000-0001-3-01-005-002 \\
001-001
\end{array}\right|
$$ \& 2.1.1 Creation of Tax Campaign feam \& conduct massive tax campaign \& \& \& \& \& Annual Budget \& \& \& \& \& - \& \& \& \& \& \& \& \& \& \& <br>

\hline \& *Accountable Forms \& \& \& \& \& \& \& 575,000.00 \& \& \& 575,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& * Feedility Bond \& \& \& \& \& \& \& 60,000.00 \& \& \& 60,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& Page totat \& \& \& \& \& \& 5,692,835.44 \& 2,055,840,00 \& \& \& 7,748,675,44 \& \& \& \& \& \& \& \& \& \& <br>
\hline
\end{tabular}

\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline \multirow[b]{2}{*}{Als Reference Code} \& \multirow[b]{2}{*}{PROGRAM/PROJECLIACTIVITY

(2)} \& \multirow[b]{2}{*}{Implementing Office (3)} \& \multicolumn{2}{|l|}{Schedule of Implementation} \& \multirow[b]{2}{*}{\begin{tabular}{l}
EXPECTED outputs <br>
(6)

} \& \multirow[b]{2}{*}{

Funding <br>
source <br>
(7)

} \& \multicolumn{3}{|c|}{amount (In Thonsand Pesas)} \& \multirow[b]{2}{*}{

Other Sources <br>
(11)

} \& \multirow[b]{2}{*}{

Grand <br>
Total <br>
(12) <br>
$(8+9+10+11)$
\end{tabular}} \& \multicolumn{3}{|c|}{AmOUNT

(In Thousand Pesos)} \& \multicolumn{6}{|c|}{${ }^{\text {Alige }}$ Whth} \& <br>

\hline \& \& \& | Starting |
| :--- |
| Date | \& | Completion |
| :--- |
| Date |
| (5) | \& \& \& | Personnel |
| :--- |
| Services (PS) |
| (8) | \& | Maint. and |
| :--- |
| Other uperatug Fvm (MODE) |
| (9) | \& Capital Outav (CO) \& \& \& | Climate |
| :--- |
| Change |
| Adsptation |
| (13) | \& | Climate |
| :--- |
| Change |
| Mitlgation |
| (14) | \& | Climate |
| :--- |
| Change typolog Code (15) | \& | pbp |
| :--- |
| 2023 |
| 2025 |
| (16) | \& | RDP 2023 2025 |
| :--- |
| (17) | \& | SDGs |
| :--- |
| (18) | \& \[

$$
\begin{gathered}
\text { Sendar } \\
\text { Srame } \\
\text { Frorki } \\
\text { DRRMA } \\
\text { plan } \\
\text { flan } \\
\\
\text { (19) }
\end{gathered}
$$

\] \&  \& | PDPF |
| :---: |
| PI |
| PDIP |
| for |
| Muntc |
| Sualite |
| s |
|  |
| (21) | \& ${ }_{\text {Rema }}^{\substack{\text { rus }}}$ <br>

\hline \& *Repair and Maintenance Office Eguipment \& Treasuret's Office \& Jan. 2023 \& Dec, 2024 \& \& \multirow[b]{2}{*}{$$
\begin{aligned}
& \text { Gen. Fund } \\
& \text { Annual Budget }
\end{aligned}
$$} \& \& 5,000.00 \& \& \& 5,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline \& -Advertising Expenses \& \& \& \& \& \& \& 25,000.00 \& \& \& 25,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& *Repair and Maintenarce ofICT Equipment \& \& \& \& \& \& \& 10,000.00 \& \& \& 10,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline $1000-000-3-011-005-002$
$001-002$ \& 2.1.2 Joint tax mapping inspection and collections \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-005-0033 \\
& 0000-000
\end{aligned}
$$ \& MFO 3. Increase local revenue collections \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \multirow[t]{2}{*}{$1000-000-3.01-005-003$
$001-000$} \& 3.1 Revenue collections on of local taxes, regulatory fees and charges \& Treasurer's Office \& Jan. ${ }^{24}$ \& Dec. 24 \& \& Gen. Fund Annual Budget \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline \& *Repair and Maintenance of motor Vehicle \& \& \& \& \& \& \& 5,000.00 \& \& \& 5,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\left.\right|_{1000-000-3-01-003-003}
$$ \& 3.2 1CT Equipment \& Treasurer's Office \& Jan. 24 \& Dec. 24 \& Effective provision of it Support Services \& \[

$$
\begin{gathered}
\text { Gen. Fund } \\
\text { Annual Budget }
\end{gathered}
$$
\] \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-005-003- \\
& 002-001
\end{aligned}
$$ \& * Procurement of 2 units dot matrix printer \& \& \& \& \& \& \& \& 50,000.00 \& \& 50,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1006-0003-3-01-005-003 \\
& 0022-002
\end{aligned}
$$ \& *Procurement of A type ladder \& \& \& \& \& \& \& \& 15,000.00 \& \& 15,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-005-003- \\
& 002-003
\end{aligned}
$$ \& *Procurement of megaphone speaker \& \& \& \& \& \& \& \& 15,000.00 \& \& 15,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline \multirow[t]{2}{*}{$$
1000-000-3 \cdot 01-005-004
$$} \& MFO 4 Standardized fund disbursements \& Treasurer'si MTO Office \& Jan. 24 \& Dec. 24 \& Ensure proper and effective disbursements according to COA and BL.GF \& \[

$$
\begin{gathered}
\text { Gen. Fund } \\
\text { Annual Budget }
\end{gathered}
$$
\] \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& +Telephone Expenses \& \& \& \& \& \& \& 12,000.00 \& \& \& 12,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline $10000-000 \cdot 3-01-005-004$

$001-000$ \& 4.1 Financial data accuracy \& Treasurers' MTO Office \& Jan, 24 \& Dec.. 24 \& \& $$
\begin{gathered}
\text { Gen. Fund } \\
\text { Annual Budget }
\end{gathered}
$$ \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \multirow[t]{2}{*}{$$
\left\lvert\, \begin{aligned}
& 1000-1000-3-01-005-004 \\
& 002-000
\end{aligned}\right.
$$} \& 4.2 Filling up vacant position for additional manpower \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& Page total \& \& \& \& \& \& \& 57,000,00 \& 80,000.00 \& \& 137,000,00 \& \& \& \& \& \& \& \& \& \& <br>
\hline
\end{tabular}

| AIP Reference Code (1) | PROGRAM/PROJECTIACTIVITY | Implementing Office <br> (3) | Schedule of Implementation |  | Expected OUTPUTS <br> (6) | funding <br> SOURCE | AMOUNT (in Thousand Pesos) |  |  |  | Grand <br> Total <br> (12) | (In Thousand Pesos) |  |  | Alym Wib |  |  |  |  |  | ${ }_{\substack{\text { ama }}}^{\substack{\text { rama }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Personnel <br> Services (PS) <br> (8) | Maint, and <br> Other Uperatung tivn (MOOE) (9) | Capital Ontiav (CO) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Climate <br> Change lypolog Code (15) | $\left.\begin{array}{\|c} \text { PDP } \\ 2023 \\ 2025 \\ 2025 \\ \\ \\ \hline 169 \end{array} \right\rvert\,$ |  | ${ }^{\text {SDG }}$ |  |  |  |  |
| $1000-000-3.01-005-004$$003-000$ | 4.3 Prompt compliance with BLGF, DILG, BTR rules regulations and repotorial | Treasurer's! <br> MTO Oflice | Jan. 24 | Jan. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Travel Expenses |  |  |  |  |  |  | 75,000,00 |  |  | 75,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-005-005 \\ & 000-010 \end{aligned}$ | MFO 5. Administrative \& Support Services | BPLS | Jan. 24 | Jan. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | -Office supplies |  |  |  |  |  |  | 25,000.00 |  |  | 25,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Training Computer System Servicing NC 11 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3-01-005-005 \\ & 001-000 \end{aligned}\right.$ | 5.1 Compliance with R.A. 1032 Ease of Doing Business and Efficient Government Service Delivery Act of 2018 | BPLS | Jan. 24 | Jan. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|_{1000-000,-3-01-005-006}$ | MFO 6. Efficient Business Permit and Licensing Management |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{l} 1000-000 \cdot 3-01-003-006 \\ 001-000 \end{array}\right\|$ | 6.1 Business Application \& Renewal | BPLS | Jan. 24 | Jan. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-0003-01-005-000 \\ & 001-001 \end{aligned}\right.$ | 6.1.1. Business Stickers |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Other MOOE |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Office Supplies |  |  |  |  |  |  | 25,000.00 |  |  | 25,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|_{1000-000-3-01-005-000} ^{102000} \mid$ | 6.2 Business Inspection per Barangay | BPLS | Jan. 24 | Jan. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Gsoline \& Lubricant |  |  |  |  |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-005-006 \\ & 003-000 \end{aligned}$ | 6.3 Record Keeping \& Data Security | Treasurer's' <br> MTO Office | Jan. 24 | Dec. 24 |  | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{l} 1000-000-3-101-005-0060 \\ 004-000 \end{array}\right\|_{0}^{6}$ | 6.4 Safe keeping of Files/Records for compliance on reportorial requirements to other national Offices |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-00003-31-005-006$$004-001$ | * Procurement of 1 unit printer | Treasurer's? MTO Office | Jan. 24 | Dec.. 24 |  | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Puge total |  |  |  |  |  |  | 200,000.00 |  |  | 200,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Total Treasurer's Office |  |  |  |  |  | 5,692,835.44 | 2,312,840.00 | 80,000,00 | 0.00 | 8,085,675.44 |  |  |  |  |  |  |  |  |  |  |

\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline \multirow[b]{2}{*}{\begin{tabular}{l}
ATP \\
Referenct \\
Code \\
(1)
\end{tabular}} \& \multirow[b]{2}{*}{PROGRAM/PROJECTACTIVITY

(2)} \& \multirow[b]{2}{*}{\begin{tabular}{l}
Implementing <br>
Onfice

} \& \multicolumn{2}{|l|}{Schedute of Implementation} \& \multirow[b]{2}{*}{

Expectrep <br>
outputs

} \& \multirow[b]{2}{*}{

funmeng <br>
source

} \& \multicolumn{3}{|c|}{Amount (In Thousand Pesos)} \& \& \multirow[b]{2}{*}{

Grand <br>
Total <br>
(12) <br>
$(8+9+10+11)$
\end{tabular}} \& \multicolumn{3}{|c|}{(In Thousand Pesos)} \& \multicolumn{6}{|c|}{${ }^{\text {Alga }}$ Wut} \& \multirow[b]{2}{*}{${ }_{\text {comas }}$} <br>

\hline \& \& \& | Starting |
| :--- |
| Date |
| (4) | \& | Completion |
| :--- |
| Date |
| (5) | \& \& \& | Persennel |
| :--- |
| Services (IS) |
| (8) | \& | Maint, and |
| :--- |
| Other Uperating (1vm (MOOE) |
| (9) | \& Capital Outlav (CO) \& | Other |
| :--- |
| Sources |
| (11) | \& \& | Climate |
| :--- |
| Change |
| Adaptation |
| (13) | \& | Clmate |
| :--- |
| Change |
| Mitgation |
| (14) | \& | Climate |
| :--- |
| Change lypolog |
| Code |
| (15) | \& | PDP |
| :--- |
| 2023. |
| 2025 |
| (16) | \& \[

$$
\begin{gathered}
\mathrm{kDp} \mathrm{p} \\
\text { 2023- } \\
2025 \\
\text { (17) }
\end{gathered}
$$
\] \& SDGs \& Sendmi

Frame
workh
DRMM
Phan

(19) \&  \& | PDPF |
| :---: |
| P/ |
| PDIP |
| for |
| font |
| Mante |
| pallue |
|  |
|  |
| (21) | \& <br>

\hline $$
\begin{aligned}
& 1000-0000-0.00-0000-000-1 \\
& 0000-000
\end{aligned}
$$ \& ASSESSMENT OF REAL PROPERTY \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-006-000- \\
& 000-000
\end{aligned}
$$ \& Office of the Municipal Assessor \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000 \cdot-3.01-006-001 \\
& 000-000 \\
&
\end{aligned}
$$ \& MFO 1. General Administrative and Support Services \& Mun. Assessor's Office \& Jan. 24 \& Dec. 24 \& \& Gen. Fund Annual Budget \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& *Salaries and other Personal Benefits \& \& \& \& \& \& 3,417,595.04 \& \& \& \& 3,417,595,04 \& \& \& \& \& \& \& \& \& \& <br>

\hline \& | *Lump sum Appropriation for PS SSL. W. |
| :--- |
| Ist Class | \& \& \& \& \& \& 47,970.49 \& \& \& \& 47,970.49 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-006-001 \\
& 001-000
\end{aligned}
$$ \& 1.1 Human Resource Management

Initiatives \& \& \& \& Efficient office \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-006-001- \\
& 001-001
\end{aligned}
$$ \& 1.1.1 Provision for Administrative Support (Job Oider) \& \& \& \& operations, and smooth

workflow \& \& \& 575,68000 \& \& \& 575,680.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 10000-0000-3-01-006-001 \\
& 001-0002
\end{aligned}
$$ \& 1.1.2 Organizational Strengthening \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-006-001 \\
& 002-000
\end{aligned}
$$ \& 1,2 Capacity Development Program \& Mun. Assessor's Office \& Jan. 24 \& Dec. 24 \& Enhanced Skills and Knowleged \& Gen. Fund \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-006-001- \\
& 002-001
\end{aligned}
$$ \& 1.2.1 Individual Enhancement and Professional Development \& \& \& \& \& Annual Budget \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\left\lvert\, \begin{aligned}
& 1000-0000-3-01-006-001 \\
& 002-001
\end{aligned}\right.
$$ \& 1.2.1.1 Technical (certification courses: REB, REA, REC Certification Training Provider) \& Mun. Assessor's Office \& Jan. 24 \& Dec. 24 \& \& Gen. Fund Annual Budget \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& ${ }^{*}$ Travel Expense (Local) \& \& \& \& \& \& \& 25.000.00 \& \& \& 25,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& *Training Expense (Local) \& \& \& \& \& \& \& 15,000.00 \& \& \& 15,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-006-001-1 \\
& 002-001
\end{aligned}
$$ \& 1.2.1.2 Supervisory and management courses \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& *Travel Expense (Local) \& \& \& \& \& \& \& 25,000.00 \& \& \& 25,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& *Training Expense (Local) \& \& \& \& \& \& \& 15,000.00 \& \& \& 15,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
1000-000-3.0101006-0011
$$ \& 1.3 Office enhancement for conducive workplace \& Mun. Assessor's Office \& Jan. 24 \& Dec, 24 \& \& Gen. Fund Annual Budget \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\left.\begin{array}{|l|}
1000-000-3.01-006-001 \\
003-0011
\end{array} \right\rvert\,
$$ \& 1.3.1 Repair of Records Section of Assessors Office (Repair \& Maintenance) \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-006-002 \\
& 000-000
\end{aligned}
$$ \& MFO 2. Records Management Services \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000.3-01-006-002 \\
& 001-000
\end{aligned}
$$ \& 2.1 Prepare and Maintain Compilation of Journal of Assessment Transactions. \& Mun. Assessor's Office \& Jan. 24 \& Dec. 24 \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-006-002 \\
& 001-001
\end{aligned}
$$ \& 2.1.1 Renumbering of filed FAAS in records section per Brgy. \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& *Office Supply Experses \& \& \& \& \& \& \& 30,000.00 \& \& \& 30,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& *Repair \& Maint Motor Vehicles \& \& \& \& \& \& \& 5,000.00 \& \& \& 5,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& *Procurement of Office Equisment \& \& \& \& 1 unit of Photocopier \& \& \& \& 90,000.00 \& \& 90,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& $P_{\text {age }}$ toatal \& \& \& \& \& \& 3,465,565.53 \& 690,680,00| \& 90,000.00 \& \& 4,246, 245.53 \& 0.00 \& 0.00 \& 0.00 \& \& \& \& \& \& \& <br>
\hline
\end{tabular}

| AAP <br> Reference <br> Code <br> (1) | PROGRAM/PROJECT/ACTIVITY <br> (2) | Implementing Office(3) | Schedule of Implementation |  | Expected outputs(6) | FUNDING: SOURCE $\qquad$ <br> (7) | AMOUNT (Ta Thousand Pesos) |  |  |  | Grand <br> Total <br> (12) <br> $(8+9+10+11)$ | AMOUNT(In Thousand Pesos) |  |  | Alige Wift |  |  |  |  |  | Rem <br> riks |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting  <br> Date Conpletion <br> Date <br>   <br> (4) (5) |  |  |  | Personnel <br> Services (PS) <br> (8) | Maint, and <br> Other Operating Exp. (MODE) $\qquad$ (9) | Capital Outlay (C0) <br> (10) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Climate <br> Change Typolog y Code (15) | $\begin{gathered} \text { pop } \\ \text { 2023-3 } \\ 2025 \\ \text { (16) } \end{gathered}$ | $\left\lvert\, \begin{gathered} \mathrm{RDP} \\ 2023- \\ 2025 \\ \\ \text { ant } \end{gathered}\right.$ | SDG <br> (18) | Sewial <br> Frume <br> workrL <br> DRRM <br> Plat <br> (19) |  |  |  |
| $\begin{aligned} & 1000-000-3-01-006-002 \\ & 001-002 \end{aligned}$ | 2.1.2 Update \& maintain of orderly Compilation of FAAS, Tax Declarations, Assessment rolls, Tax Maps/TMCR's and other supporting documents. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-006-002 \\ & 001-003 \end{aligned}$ | 2.1.3 Reconcillation of Record with the Municipal Treasurer's Office | Mun. Assessor's OficeeMTO | Jan. 24 | Dec. 24 | 100\% of accuracy | $\begin{aligned} & \text { Gen. Fund Anmual } \\ & \text { Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1000-000-3-01-006-002 001-004 | 2.1.4 Procurement of ICT Equipment (Laptop for eSRE,Priater, Document Scanner,Smartphone) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-01-006-002$$001-005$ | 2.1.5 Reassessment and Titling of LGU owned Real Properties |  |  |  |  | $\begin{array}{\|c\|} \text { Gen. Fund Annual } \\ \text { Buriget } \end{array}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Repar \& Matintenance - Office Equipment |  |  |  |  |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Electricity Expenses |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Repair \& Masaintenance - -CT Equipment |  |  |  |  |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-006-002- \\ & 001-006 \end{aligned}$ | 21.6 Budget Accountability |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-01-006-002$ <br> 001-007 | 2,1.7 Timely submission of reports and communications to Local \& National Govemment Agencies | Mun. Assessor's Office | Jan. 24 | Dec, 24 | $100 \%$ Submitted on or before the 5th day of the month | Gen. Fund Annual Eudget Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Postage and courier services |  |  |  |  |  |  | 1,000.00 |  |  | 1,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Telephone Expenses |  |  |  |  |  |  | 12,000.00 |  |  | 12,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-006-003 \\ & 000-000 \end{aligned}$ | MFO 3 Appraisal and tax mapping support |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000 \cdot-3-01-006-003 \\ & 0011-000 \end{aligned}$ | 3.1 Technical support in the acquisitions of lots for special purpose of the LGU Municipal and Brgys. | Mun. Assessor's Office | Jan. 24 | Dec. 24 |  | Gen. Fund Annual Budget |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-006-003 \\ & 002-000 \end{aligned}$ | 3.2 Conduct of Real Property Tax Administration (RPTA) Education \& Information Campaign (EIC) Program |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Fuel Expenses |  |  |  |  |  |  | 20,000.00 |  |  | 20,000,00 |  |  |  |  |  |  |  |  |  |  |
|  | *Other Supply Expenses |  |  |  |  |  |  | 15,500.00 |  |  | 15,500.00 |  |  |  |  |  |  |  |  |  |  |
|  | Page toral |  |  |  |  |  |  | 78,500.00 |  |  | 78,500.00 |  |  |  |  |  |  |  |  |  |  |
|  | Total Assessor's Office |  |  |  |  |  | 3,465,565.53 | 769,180.00 | 90,000.00 | 0.00 | 4,324,745.53 |  |  |  |  |  |  |  |  |  |  |

\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline \multirow[b]{2}{*}{\begin{tabular}{l}
AIf \\
Refereace \\
Code \\
(1)
\end{tabular}} \& \multirow[b]{2}{*}{PROGRAM/PROJECT/ACTIVITY

(2)} \& \multirow[b]{2}{*}{Implementing Office (3)} \& \multicolumn{2}{|l|}{Schedule of Implementation} \& \multirow[b]{2}{*}{EXPECTED outputs} \& \multirow[b]{2}{*}{\begin{tabular}{l}
rumbing <br>
source <br>
(7)

} \& \multicolumn{3}{|r|}{Amount (In Thousand Pesos)} \& \multirow[b]{2}{*}{

Other <br>
Sources <br>
(11)

} \& \multirow[b]{2}{*}{

Grand <br>
Total <br>
(12) <br>
$(8+9+10+11)$
\end{tabular}} \& \multicolumn{3}{|c|}{(In Thoasand Pesos)} \& \multicolumn{6}{|c|}{A Alya With} \& \multirow[b]{2}{*}{$\underbrace{}_{\substack{\text { kema } \\ \text { rus }}}$} <br>

\hline \& \& \& | Starting |
| :--- |
| Date |
| (4) | \& | Completion |
| :--- |
| Date | \& \& \& | Personnel |
| :--- |
| Services (PS) |
| (8) | \& | Maint, and |
| :--- |
| Other Operating In (MOOE) |
| (9) | \& Capital Outlay (CO) \& \& \& | Climate |
| :--- |
| Change |
| Adaptation |
| (13) | \& | Climate |
| :--- |
| Change |
| Mitlgation |
| (14) | \& Climate Change lypeog Code (15) \& \[

$$
\begin{array}{|c}
\text { PBP } \\
2023 \\
2025 \\
2025
\end{array}
$$

\] \& | RDP 2023. |
| :--- |
| 2025 |
| (17) | \& | swcs |
| :--- |
| (18) | \& | Sendai |
| :--- |
| Frame warldfe DRRM Plan | \&  \&  \& <br>

\hline $1000-000-0.00-000-000$
$000-000$ \& Accounting Services \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-0000-3 \cdot 01-007-000-1 \\
& 0000-000
\end{aligned}
$$ \& Office of the Municipal Accountant \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \multirow[t]{3}{*}{$$
{ }^{10000-000-3-01-097-001}
$$} \& MFO 1. General Administrative and Support Services \& Accounting Office \& Jan. 24 \& Dec. 24 \& \& \multirow[t]{2}{*}{\[

$$
\begin{gathered}
\text { Gon. Fund } \\
\text { Annual Budget }
\end{gathered}
$$
\]} \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& -Salaries and other Personal Benefits \& \& \& \& \& \& 3,325,751.41 \& \& \& \& 3,325,751.41 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& "Lump sum Appropriation for PS SSL V-Ist
Class \& \& \& \& \& \& 46,886.50 \& \& \& \& 46,886.50 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3.01-007-1001 \\
& 0001-000
\end{aligned}
$$ \& 1.1. Human Resource Management Initiatives \& Accounting Office \& Jan, 24 \& Dec. ${ }^{24}$ \& \& \multirow[t]{2}{*}{Gen. Fund Anmal Budget} \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-100-3-01-007-001 \\
& 0001-001
\end{aligned}
$$ \& 1.1.1 Provision for administrative Support

(Job Order) \& \& \& \& \& \& \& 740,160.00 \& \& \& 740,166:00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\left\lvert\, \begin{aligned}
& 1000-000-3-01-007-001 \\
& 001-002
\end{aligned}\right.
$$ \& 1.1.2 Hiring of Regular Position Municipal Accountant, CPA) \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01.007-001 \\
& 001-003
\end{aligned}
$$ \& 1.1.3 Creation and Hiring of 4 Regular Position (Barangay Bookkepper) \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3-01-007-001- \\
& 002-000
\end{aligned}
$$ \& 1.2. Capacity Development Program \& Accounting Office \& Jan, 34 \& Dec. 24 \& \& \[

$$
\begin{gathered}
\text { Gen. Fund } \\
\text { Amual Budget }
\end{gathered}
$$
\] \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-0000-3-01-007-001 \\
& 002-001
\end{aligned}
$$ \& 1.2.1. Individual Enhancement and Professional Development \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-0010-3-01-007-001 \\
& 002-002
\end{aligned}
$$ \& 1.2.1.1. Technical (certification course: COA, BIR, \& other Accounting, Tax \& Admin. \& Finance Training Provider \& \& \& \& \& \[

$$
\begin{gathered}
\text { Gen. Fund } \\
\text { Anmual Budget }
\end{gathered}
$$
\] \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \multirow{5}{*}{$$
\begin{aligned}
& 1000-000-3-01-007-001- \\
& 002-003
\end{aligned}
$$} \& * Travel Expenses-Technical \& \& \& \& \& \& \& 25,000.00 \& \& \& 25,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline \& * Training Expenses-Technical \& \& \& \& \& \& \& 15,000.00 \& \& \& 15,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& 1.2.1.2. Supervisory and Management courses \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline \& *Travel Expenses (Local)-Sek \& \& \& \& \& \& \& 25,000.00 \& \& \& 25,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& *Training Expenses (local)-Stid \& \& \& \& \& \& \& 15,000.00 \& \& \& 15,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-0003-01-007-002 \\
& 000-000 \\
& \hline
\end{aligned}
$$ \& MFO 2. Accounting Operations and Management Services \& Accounting Office \& Jan. 24 \& Dec. 24 \& \& \multirow[t]{2}{*}{\[

$$
\begin{aligned}
& \text { Gen. Fund } \\
& \text { Annual Budget }
\end{aligned}
$$
\]} \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 1000-000-3 \cdot 01 \cdot 007-002 \\
& 001-000
\end{aligned}
$$ \& 2.1. Munielpal Accountant \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline | $10000.000-3-01-007 \cdot 002$ |
| :--- |
| $001-101$ | \& 2.1.1. Financial Reports Preparation \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \multirow[t]{4}{*}{1000-000-3-31-007-002 001-001.001} \& 2.1.1.1. Preparation of Financial Reports compliant to PPSAS (Barangay \& LGU level) \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& *Office Supply Expenses \& \& \& \& \& \multirow[t]{2}{*}{$$
\begin{aligned}
& \text { Gen. Fund } \\
& \text { Annual Budget }
\end{aligned}
$$} \& \& 40,000.00 \& \& \& 40,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline \& - Repair and Maintenance - Office Equipment \& \& \& \& \& \& \& 5,000.00 \& \& \& 5,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& Page total \& \& \& \& \& \& 3,372,637.91 \& 865,160.00 \& 0.00 \& 0.00 \& 4,237,797,91 \& 0.00 \& 0.00 \& 0.00 \& \& \& \& \& \& \& <br>
\hline
\end{tabular}

| AIP <br> Reference <br> Code (1) | PROGRAM/PROSECT/ACTIVITY(2) | Implementing Office$\qquad$ (3) | Schedule of Implementation |  | EXPECTED outrurs | FUNDING <br> source | AMOUNT (fin Thousand Peose) |  |  |  | Grand <br> Total <br> (12) | AMOUNT(In Thousand Pesas) |  |  | $\mathrm{Al}_{\text {gra }}$ With |  |  |  |  |  | ${ }_{\substack{\text { Remats } \\ \text { rem }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) $\qquad$ | Completion <br> Date <br> (5) |  |  | Personnel Services (PS) <br> (8) | Maint. and Other Operating Exp. (MOOE) (9) | Capital Ontiay (CO) <br> (10) | Other Sources (ii) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Climate Change Typolog y Code (15) | $\begin{array}{\|c\|} \hline \text { PDP } \\ 2023 . \\ 2025 \\ \\ (16) \\ \hline \end{array}$ | $\begin{gathered} \text { RDP } \\ \text { 2023- } \\ 2023 \\ 203 \end{gathered}$ | sDG <br> (18) | Sendap <br> Frame <br> Frame <br> wrat <br> DRM <br> Plan <br>  <br>  <br> (19) |  |  |  |
|  | *Fuel, Oil, \& Lub. Expenses |  |  |  |  |  |  | 30,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Other Supply Expenses |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-007-002 \\ & 001-002 \end{aligned}$ | 2.1.2. Procurement of Office Bookcase with cover (Cabinet) | Accounting Office | Jan 24 | Dec. 24 | Cabinet Installed | Gen. Fund Annual Budget |  |  | 100,000.00 |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-007-002 \\ & 001-003 \end{aligned}$ | 2.1.3 Procurement of ICT equipment |  |  |  | 2 units of Desktop with printer |  |  |  | 120,000.00 |  | 120,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Repair and Maintenance -ICT Equipment |  |  |  |  |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-007-002- \\ & 001-004 \end{aligned}$ | 2.1.4 Procurement of 6 pos USB |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3-01-007-003 \\ & 000-000 \end{aligned}\right.$ | MFO 3. Submission of reports, Communication and compliance | Accounting Office | Jan. 24 | Dec. ${ }^{24}$ |  | $\begin{aligned} & \text { Gen, Fuad } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 3.1 Timely submisson of reports and communication to Local, Barangay \& National Government Agencies |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Telephone Expenses |  |  |  |  |  |  | 12,000.00 |  |  | 12,000,00 |  |  |  |  |  |  |  |  |  |  |
| 1000-0005-3-01.007- <br> $004-000-000$ | MFO 4. Accounting Technical Servirea | Accouming Office | Jan. 24 | Dec. 24 |  | $\begin{aligned} & \text { Gen. Furnd } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000.0000-3-01-007.004-1 \\ & 001-000 \end{aligned}$ | 4.1 Establish Data Management System (Accounting Software) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page fotal |  |  |  |  |  |  | 67,000,00 | 220,000.00 |  | 287,000,00 | - | . | . |  |  |  |  |  |  |  |
|  | Total Accourtants Office |  |  |  |  |  | 3,372,637,91 | 932,160.00 | 220,000.00 | 0.00 | 4,524,797,91 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  |


| $\begin{gathered} \text { AfP } \\ \text { Reference } \\ \text { Code } \\ \text { (1) } \\ \hline \end{gathered}$ | PROGRAM/PROJECT/ACTIVITY <br> (2) | Implementing Office | Schedule of Implementation |  | EXPECTED outputs | Funding <br> source | AMOUNT (in Thoussad Pesos) |  |  |  | Grand <br> Total <br> (12) | $\frac{\text { AMOUNT }}{\text { (Ia Thousand Pesos) }}$ |  |  | Algriwim |  |  |  |  |  | rems |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Startiog <br> Date (4) | Completion <br> Date <br> (5) |  |  | Personnel Services (PS) <br> (8) | Maint. and <br> Other <br> Operating Exp. <br> (MOOE) <br> (9) | Capital Oatlay <br> (CO) <br> (10) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mittgation <br> (14) | $\begin{array}{\|c} \hline \text { Climate } \\ \text { Change } \\ \text { Typolog } \\ y \\ \text { Code } \\ (15) \\ \hline \end{array}$ | $\begin{gathered} \mathrm{PDP} \mathrm{p} \\ 2023 \\ 2025 \\ \\ (16) \end{gathered}$ | $\begin{gathered} \text { RDP } \\ 2023 \\ 2025 \\ \\ (127) \end{gathered}$ | sDGs | Sendal Frame warkt DRRK Plan Plan (19) |  |  |  |
| $1000-0000-0.000 .000 .000$$000-000$$10000060-3.01-008-000$$000-000$ | budgeting |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Office of the Municipal Budget Office |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-008-001- \\ & 000-000 \end{aligned}$ | MFO 1. General Administrative and Support Services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-008-001 . \\ & 001-000 \end{aligned}$ | 1.1 Humau Resource Management Initiatives | Municipal Budget Office | Jan. 24 | Doc. 24 | support staff are provided with adequate ressurces | $\begin{aligned} & \text { Gen, Fund } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Sataries and other Personal Benefits |  |  |  |  |  | 2,142,048, 84 |  |  |  | 2,142,048.84 |  |  |  |  |  |  |  |  |  |  |
|  | *Lump sum Apprapriation for PS SSL II-1st Cluss |  |  |  |  |  | 26,589.18 |  |  |  | 26,589.18 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000 \cdot 3-01-008-001- \\ & 001-001 \end{aligned}$ | 1.1.1 Provision for Administrative Support (Job Order) |  |  |  |  |  |  | 164,480.00 |  |  | 164,480.00 |  |  |  |  |  |  |  |  |  |  |
| 10000000-3-01-008-001 <br> $001-003$ | 1.1.2 Provision of Productivity Enhancement Incentive as per issuances |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-0003-3-01-008-001$ $001-003$ | 1.1.3. Provision of fringe benefits such as incentives, grants \& rewards as authorize by law and other issuances | Municipal Rudget Office | Ian. 24 | Dec. 24 |  | $\begin{aligned} & \text { Genn. Fund } \\ & \text { Annual Budger } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-008-001- \\ & 002-000 \end{aligned}$ | 1.2 Capacity Development Program | Municipal Budget Office | Jan. 24 | Dec. 24 | competencies increased; number and kind of rainings attended and completed by staff | $\begin{aligned} & \text { Gen Fund } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0000-3.01-008.001 \\ & 002-001 \end{aligned}$ | 1.2.1 Individual Enhancement and Professional Development |  |  |  | support services areefficient rumber and kindof triminigs atended andcompleted by staft |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Travel Expense (Local) |  |  |  |  |  |  | 50,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Training Expense (local) |  |  |  |  |  |  | 30,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Fuel Oil \& Lub. Expenses |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\mid$ | 1.3 Office enhancement for conducive workplace | Municipal Budget Office | Jan. 24 | Dec. 24 | $\begin{gathered} \text { physical set up is } \\ \text { improved; number, type } \\ \text { and kind of office fixtures } \\ \text { and furnitures procured } \end{gathered}$ | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Budge: } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|_{1000-0000-3-01-008-002}$ | MFO 2. Budget Operations and Management Services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3-01-008-002 \\ & 001-000 \end{aligned}\right.$ | 2.1 Improve budget preparation process | Municipal Budget Ofice | Jan. 24 | Doc. 24 | Budget preparation procss improved | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1000-000-3-31-008-002 <br> $001-001$ | 2.1.1 Preparation of Annual and/or Supplemental Budgets |  |  |  | exectuvive budget prepared |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Office Supply Expense |  |  |  |  |  |  | 30,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Other Supplies Expenses |  |  |  |  |  |  | 25,000.00 |  |  | 25,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  | 2,168,638.02 | 319,480.00 |  |  | 2,488,118.02 | . | . | . |  |  |  |  |  |  |  |


| AIP <br> Reference <br> Code <br> (1) | PROGRAM/PROJECT/ACTIVITY(2)(2) | Implementing Office$\qquad$ (3) | Schedule of Implementation |  | EXPECTED ovtputs | kunding <br> source | AMOUNT (fin Thousand Pesos) |  |  |  | Grand <br> Total <br> (12) | AMOUNT(Iu Thousand Pesos) |  |  | Aliga Win |  |  |  |  |  | ${ }_{\text {Rema }}^{\substack{\text { rem }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date $\qquad$ | Completion Date $\qquad$ |  |  | Persomnet <br> Services (PS) <br> (8) | Maint. and <br> Other Operating Exp. (MOOE) (9) | Capital Outlay (CO) <br> (10) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitization <br> (14) | Climate <br> Change <br> Typolog <br> $\stackrel{y}{\text { Code }}$ <br> (15) | $\left\|\begin{array}{c} \text { ppr } \\ 2023- \\ 2025 \\ \text { (16) } \end{array}\right\|$ | $\begin{aligned} & \text { nop } \\ & \text { nop } \\ & 2025 \\ & 2023 \\ & (17) \end{aligned}$ | sDGs <br> (18) | Seudal <br> Frame <br> workI DRRM Ply (19) |  |  |  |
|  | *Repair and Maint. Offce Equipment |  |  |  |  |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Repair ond Maximit ICT Equipment |  |  |  |  |  |  | 5.000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Printing \& Binding Expenses |  |  |  |  |  |  | 18,000.00 |  |  | 18,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-00010-3-01-008-002- \\ & 001-001 \end{aligned}$ | 2.1.1.1Coordination with the Treasurer, Accountant, and Planning and Development Coordinator for the propose budgeting |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-0001-3-01-008-002$ 00110001 | 2.1 1.2 Assistance in the formulation of Eudget Proposals of the Department and Offices | Muncicipal Budget Office | Jan. 24 | Dec. 24 |  | Gen. Fund Annuad Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-008-002 \\ & 001-001 \end{aligned}$ | 2.1.1.3 Facilitation and Conduct of Budget Hearings with Public Participation and Involvement |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000 \cdot 3-01008-0022- \\ & 0010001 \end{aligned}$ | 2.1.1.3.1 Communicate with CSOs and stakeholders |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.1.2 Budget Authorization | Municipal Budget Ofice Office | ${ }^{\text {Jan }} 124$ | Den 24 | proposed budger submitted is complaint to standards and limitations | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $10000-000-3-01-008-002$ | 2.1.2.1 Provision of technical support and assistance to the Sanggumiang Bayan in budget proposal review |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-10001-3-01-008-002$. $001-0012$ | 2.1.2.2 Extension of assistance in the Review of Barangay Budgets submitted for legislative review |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1000-000:3-01-008-002 <br> $001-003$ | 2.1.3 Budget Review | Municipal Budget Office | Jan. 24 | Dec. 24 | approved budectery allocations are reviewed | $\begin{aligned} & \text { Cen. Find } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.1.3.1 Assist the Local Chief Executive and the department and section heads concermed in the review of the appoved appropritions |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1000-000-3-01-008-002 <br> 001-004 | 2.1.4 Budget Execution | Municipal Budget Office | Jan. 24 | Dec. 24 | $\begin{aligned} & \text { prudent spending is } \\ & \text { practiced } \end{aligned}$ | $\begin{gathered} \text { Gan. Fund } \\ \text { Anvual Bugget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1000-000-3-01-008-002 <br> 001-0.04 | 2.1.4.1 Timely issuance of certification of Obligation Requests |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1000-0000.3.01-008-002 <br> 001-004 | 2.1.4.2 Monthly update to LCE of budget status and balances |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page totat |  |  |  |  |  |  | 28,000.00 |  |  | 28,000.00 | . | . | . |  |  |  |  |  |  |  |



| ARP <br> Reference <br> Coste <br> (1) | PROGRAM/PRONECTIACTIVITY(2) | Implementing Office | Schedale of Implementation |  | EXPECTED outputs | funding <br> source | AMOUNT (In Thousard Pesos) |  |  | Other Sources (11) | Grand <br> Total <br> (12) | AMOUNT |  |  | Align What |  |  |  |  |  | $\underset{\substack{\text { Renat } \\ \text { rus }}}{ }$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  | (fin Thousand Pesses) |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | Startimg <br> Date <br> (4) |  |  |  | Personnel <br> Services (PS) <br> (8) | Maint, and <br> Other <br> Operating Exp- <br> (MOOE) <br> (9) | Capital Outley <br> (CO) <br> (10) |  |  | Climate <br> Change <br> Adnptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | $\begin{array}{\|c} \hline \text { Climate } \\ \text { Change } \\ \text { Typolog } \\ \text { y } \\ \text { Code } \\ \text { (15) } \\ \hline \end{array}$ | $\begin{aligned} & \text { PDP } \\ & \text { 2023- } \\ & 2025 \\ & \\ & (16) \end{aligned}$ | $\begin{gathered} \mathbf{R D P} \\ 2023 \\ 2025 \\ \\ \\ \\ (173 \end{gathered}$ | SDG <br> (18) | Somalal Frame wark/f. DRRM Plana (15) |  |  |  |
| $\begin{aligned} & 1000-000-0.00-000-000 \\ & 0000000 \end{aligned}$ | PLANNING AND DEVELOPMENT COORDINATION |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000.00063-3.01-009.4000-1 \\ & 000-0000 \end{aligned}$ | Office of the Municipal Planning and Development Coordinator |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left.\begin{aligned} & 3000-000-3-01-000-001 \\ & 000-000 \end{aligned} \right\rvert\,$ | MFO 1. Administrative \& Support Services | MPDC | Jan. ${ }^{2} 4$ | Dec. 24 |  | F |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0009-3-01-009-001-1 \\ & 001-000 \end{aligned}$ | 1.1 Office operation and maintenance |  |  |  | Efficient Office Operations | Annual Bugget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Salaries und other Persomal Benefits |  |  |  |  |  | 5,596,412.05 |  |  |  | 5,596,412.05 |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  | 80,921.05 |  |  |  | 80,921.05 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000 \cdot-000-3-01-009-0011 \\ & 0011-001 \end{aligned}$ | 1.1.1 Hiring of Job Orders | MPDC | Jaar. 24 | Dec. 24 |  | Gen. Fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Other General Services |  |  |  |  |  |  | 1,429,120.00 |  |  | 1,429,120.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Consultancy Services |  |  |  |  |  |  | 1,380,000.00 |  |  | 1,380,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-1099-001-1 \\ & 001-002 \end{aligned}$ | 1.1.2 Other Supplies |  |  |  |  |  |  | 55,000.00 |  |  | 55,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-0009-001 \\ & 001-003 \end{aligned}$ | 1.1.3 Telephone Expenses |  |  |  |  |  |  | 12,000.00 |  |  | 12,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 10000-000-3-01-009-001-1 \\ & 001-004 \end{aligned}$ | 1.1.4 Procurement of Office Supply |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{l} 1000-000-3-31-009-001 \\ 001-005 \end{array}\right\|$ | 1.1.5 Purchase of office equipment | MPDC | Jan, 24 | Dec. 24 |  | Annual Bundget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 1.1.5.1 Purchase of 1 unitAircon |  |  |  |  |  |  |  | 130,000.00 |  | 130,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|_{1000-0003-3-01-009-001} ^{001-006} \mid$ | 1.1.6 Repair and Maintenance of Office Equipment |  |  |  |  |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | 1.1.7Repair \& Maint OfICT Equipment |  |  |  |  |  |  | 65,000.00 |  |  | 65,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\mid$ | 1.2 Competency and Capability Development | MPDC | Jan. 24 | Dec. 24 | Enhanced Skills and Knowiedge | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|_{1000-000 \cdot 3-01-009-001} ^{102-001} \mid$ | 1.2.1 Trainings and Seminars for Employee on Positioniong Dsystem-Geographic Information System(GPS-0GIS) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Seminar \& fraining |  |  |  |  |  |  | 75,000.00 |  |  | 75,000,00 |  |  |  |  |  |  |  |  |  |  |
|  | ${ }^{*}$ Travel |  |  |  |  |  |  | 75,000.00 |  |  | 75,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\mid$ | 1.3 Full Devolution Transition | MPDC | Jan. 24 | Dec. 24 | Effective Local Gavernance: | Annaul Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-009-001- \\ & 003-001 \end{aligned}$ | 1.3.1 Coordination with National Agency on transfer of responsiblity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1 \begin{aligned} & 1000-000-3-01-009-001 \\ & 003-002 \end{aligned}$ | 1.3,2 Hiring of Technical Position with adequate allocation |  |  |  | ${ }^{1 .-P r o j e c t ~ d o u t, ~ O f f i c e r ~}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-009-001-1 . \\ & 004-000 \end{aligned}$ | 1.4 Datalinse Management | MPDCIT | Jan. 24 | Dec. 24 | Data Accuracy and Integrity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 10000-000-3-01-009-001- \\ & 1004-001 \end{aligned}$ | 1.4.1 Establishment of Building Information System |  |  |  |  | Anuual Budget |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-001-009-0011 \\ & \hline 004-002 \end{aligned}$ | 1.4.2 Establishment of Land Information System | mpderit | Jan. 24 | Dec. 24 |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  | 5,677,333.10 | 3,246,12,000 | 130,000,00 |  | 9,053,453.10 |  |  |  |  |  |  |  |  |  |  |



|  | ProGram/Project/activiry(2) | Implementing Onfe(3) | Schedule of Implementation |  | EXPECTED outpurs | runding <br> source | Amount (If Thousand Pesos) |  |  |  | Grand <br> Total <br> (12) | (fin Thousand Pes |  |  | Aliga With |  |  |  |  |  | ${ }_{\text {Rems }}^{\substack{\text { Rema } \\ \text { rus }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Personnel Services (PS) <br> (8) | Maint, and <br> Other Operating Exp. <br> (MOOE) <br> (9) | Capital Outlay (CO) <br> (10) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | $\begin{array}{\|c\|} \hline \text { Climate } \\ \text { Change } \\ \text { Typolog } \\ \text { Code } \\ (15) \\ \hline \end{array}$ | $\begin{array}{\|l} \text { PDP } \\ \text { 2023. } \\ \text { 2023 } \\ \\ \text { (16) } \end{array}$ | $\begin{aligned} & \text { mpr } \\ & 2023 \\ & 2025 \\ & \\ & (17) \end{aligned}$ | $\left(\left.\begin{array}{c} \text { sDG } \\ \\ (18) \end{array} \right\rvert\,\right.$ |  | NSSP <br> 2032 <br> 2025 <br> 202 <br> 1 <br> Penee <br> and <br> Pros <br> Pros <br> (22a) | PDPF <br> PI <br> pDN <br> far <br> Munte <br> pulidie <br> $s$ <br> $s$ <br> (21) |  |
| $1000-0000-3-01-009-003$ $003-004$ | 3.4 Coordinate with National Agency in the Implementation of National Development Programs and Projects |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-009-003 . \\ & 003-005 \end{aligned}$ | 3.5 Purchase of Gasoline, Lubricant and oil | MPDC | Jan. 24 | Dec. 24 |  | Gen. Fund Annal |  | 100,000.00 |  |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0000-3-01-009-003- \\ & 003-006 \end{aligned}$ | 3.6Repair and Maintenance-Motor Vehicle |  |  |  |  |  |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3.01-000-004 \\ & 000-000 \end{aligned}\right.$ | MFO 4. Regulatory Functions Servies |  |  |  | Regulatory Compliance Monitored |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000 \cdot 3-01-008-104 \\ & 001-0000 \end{aligned}$ | 4.1 Lssuance of Locational Clearance and Zoning Certificate | MPDC | Jan. 24 | Dec. 24 |  | Gen, Fund Anvual |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-0000-3.01-009-004$ $001-001$ | 4.1.1 Conduct Ocular Site Inspection to ensure compliance with Land use and Zoning Ordinance |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0001-3-01-009-004 \\ & 002-000 \end{aligned}$ | 4,2 MIS Development and Management |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & i 000-000-3-01-009-004 \\ & 002-001 \end{aligned}$ | 4.2.1 Upgrading of Existing MIS and Development of new MIS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-0000-3.01-009-.004 \\ & 002-002 \end{aligned}\right.$ | 4.2.1.1 Antivinus Software for Server and Work Stations |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3-01-009-004 \\ & 002 \cdot 003 \end{aligned}\right.$ | 4.2.1.2 Subscription of Cloud Data Storage | MPDC | Jan. 24 | Dec. 24 |  | Gen. Fund Annual |  | 30,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3.01-009-004 \\ & 002-004 \end{aligned}$ | 4.2.1.3 Email Data Storage |  |  |  |  |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-009-104-4 \\ & 002-005 \\ & \hline 10 \mid \end{aligned}$ | 4.2.1.4 Procurement of Online Database Hosting |  |  |  |  |  |  | 150,000.00 |  |  | 150,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-009-004 \\ & 002-006 \end{aligned}$ | 4.2.1.5 Procurement of Website Domain |  |  |  |  |  |  | 10,000.00 |  |  | 10,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3.01-099.004 \\ & 0020.007 \end{aligned}$ | 4.21.6 Data Base Archiving | MPDC | Jan. 24 | Dec. ${ }^{2} 4$ |  | Gen Fund Annual |  | 30,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-009-004 \\ & 003-000 \end{aligned}$ | 4.3 Hiring of IT Personnel |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000 \cdot 000 \cdot 3-1-009-004 \\ & 003-001 \end{aligned}$ | 4.3.1 Creation of Technical Position with adequate allocation |  |  |  | Computer Progranmer |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0000-3-01-009-1004-1 \\ & 004-000 \end{aligned}$ | 4.4 ICT Equipment and Network Maintenance | MPDC | Jan. '24 | Dec. 24 | ICT Equipment Maimrained | $\begin{array}{\|c\|c\|} \hline \text { Gen. Fund Annual } \\ \text { Budget } \end{array}$ |  | 25,000.00 |  |  | 25,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3.01-1009-004 \\ & 005-000 \end{aligned}$ | 4,5 Installat ion of Internet Access Points |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page toral |  |  |  |  |  |  | 410,000.00 |  |  | 410,000.00 | . | . | - |  |  |  |  |  |  |  |
|  | Total MPDC Office |  |  |  |  |  | 5,677,333.10 | 3,656,120.00 | 130,000.00 | 0.00 | 9,46,453.10 |  |  |  |  |  |  |  |  |  |  |



| AIP <br> Reference <br> Code <br> a) | Program/Projectiactivity | Implementing Office | Schedule of Implementation |  | EXPECTED ovtputs(6) | funding <br> source | AMount (fin Thousand Pesos) |  |  |  | Grand <br> Total <br> (12) $(8+9+10+11)$ | (In Thousand Pespas) |  |  | Align Winh |  |  |  |  |  | ${ }_{\substack{\text { Rema } \\ \text { rus }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Personnel <br> Services (PS) <br> (8) | Maint, and <br> Other <br> Operating Exp. <br> (MOOL) <br> (9) | Capital Outlay (CO) <br> (10) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Chauge <br> Mitigation <br> (14) | $\begin{gathered} \text { Climate } \\ \text { Change } \\ \text { Typolog } \\ y \\ \text { Code } \\ \text { (15) } \\ \hline \end{gathered}$ | $\left\|\begin{array}{c} \text { PDP } \\ 2023- \\ 2025 \\ \text { (169) } \end{array}\right\|$ | $\begin{gathered} \mathrm{ndp} \\ 2023 \\ 2025 \\ \\ \\ (17) \end{gathered}$ | ${ }_{\text {SDG }}$ | Sexald Frame workik DRRM Plan Man (19) |  |  |  |
| $\begin{aligned} & 1000-000-3-01-012-003 . \\ & 002-000 \end{aligned}$ | 3.2 Records Birth, Death and Marriage certificates, Legal Instriments and Court Decrees in the Civil Registry Books |  |  |  | 100\% recorded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ${ }^{1000-000-3-01-012-003}$ | 3.3 Encodes current records of Birth, Death and marriage certificates in PhilCris system | Registrar's Office | Jan. 24 | Dec. 24 | 100\% encoded | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-012-003- \\ & 004-000 \end{aligned}$ | 3.4 Facilitate System Identification on Civil registry fees |  |  |  | 100\% Facilibated |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3.01-012-0033 \\ & 005-000 \end{aligned}\right.$ | 3.5 Telephone Expenses | Registrar's Office | Jan, 24 | Dec. '24 | Maintained \& reparired | Gen. Find |  | 12,000.00 |  |  | 12,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0010.3-011-012.0413 \\ & 1006-000 \end{aligned}$ | 3.6 Metainance and Repair ICT |  |  |  |  |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0003-01-012-003 . \\ & 007-000 \end{aligned}$ | 3.7 Mainuain \& Repair Office Equipment |  |  |  | Repaired Office Equipment |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-012-003 . \\ & 008-000 \end{aligned}$ | 3.8 Inspection and Office stock room improvement |  |  |  | $\begin{aligned} & \text { Fully inspected \& } \\ & \text { improved } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 10000-0000-3-01-012-003 009.000 | 3,9 Treatment of Termites | Registrar's Office | Jan. 24 | Dec. 24 | Fully treated |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000 \cdot 3-01-012-003-1 \\ & 010-000 \end{aligned}$ | 3.10 Postage and Coutier Service |  |  |  |  |  |  | 2,000.00 |  |  | 2,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-012-003- \\ & 011-000 \end{aligned}$ | 3.11 Other Supplies |  |  |  |  |  |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-012-004 \\ & 000-000 \end{aligned}$ | MFO 4. External Civil Registry Services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-0.01-012-004-1 \\ & 001-000 \end{aligned}$ | 4.1 Conduct mobile registration and Mass Weddine | Registrar's Office | Jan, 24 | Dec. 24 | Fully iniomed Berangzy |  |  | 25,000.00 |  |  | 25,000.00 |  |  |  |  |  |  |  |  |  |  |
| $1000-000.3 .01-012-0044$ | 4.2 Action on Request for SECPA |  |  |  | 5 minutes per requost | Amval Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{array}{\|l\|l\|} 10000-000-3-01-012-004 \\ 003-000 \end{array}$ | 4.3 Submits Monntily Report |  |  |  | $100 \%$ submitted |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\mid$ | 4.4 Conduct capability building on Civil Registration to Barangay Captains and Students |  |  |  | Fully informed Barangays |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-01-012-005 \\ & 000-000 \end{aligned}$ | MFO S. Develop compeetencies |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ${ }^{1000-000 \cdot 3-01-012-005}$ | 5.1 Attend Seminars \& Trainings | Registrars Office | Jan. 24 | Dec. 24 | 100\% Atrended | Gen. Fund |  | 30,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-01-012-005$ | 5.2 Travel |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $1000-0000.3-01-012.006$ | MPO 6. Other MOOE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1000-0000-3-01-012-006 <br> 001-000 | 6.1 Incentives, Benefits for Job Orders Workers | Registrar's Office | Jan. 24 | Dec. 24 |  | Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  |  | 139,000.00 |  |  | 139,000.00 |  |  | - |  |  |  |  |  |  |  |
|  | Total MCR's Office |  |  |  |  |  | 2,380,031.07 | 527,960.00 | 190,000.00 |  | 3,097,991.07 |  |  |  |  |  |  |  |  |  |  |




| APP <br> Refereace <br> Code <br> (1) | PROGRAM/PROSECTACTIVITY | Implementiag Omice | Schedule of Implementation |  | EXPECTED outputs <br> (6) | runding SOURCE | AMOUNT (0n Thousand Pesos) |  |  |  | Grand <br> Total <br> (12) | AMOUNT |  |  | Aliga Wiju |  |  |  |  |  | $\underbrace{\substack{\text { a }}}_{\substack{\text { remam } \\ \text { nus }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting Date (4) | Completion Date |  |  | Personnel Services (PS) | Maint. and Other Operating Exp. (MOOE) (9) | Capital <br> Outlay <br> (CO) <br> (10) | Other <br> Sourcres <br> (11) |  | Climate Change Adaptation <br> (13) | Climute Change Mitgation <br> (14) | $\begin{array}{\|c} \hline \text { Climate } \\ \text { Change } \\ \text { Typolog } \\ y \\ \text { Code } \\ \text { (15) } \\ \hline \end{array}$ | $\begin{gathered} \substack{\text { ppp } \\ 2023 \\ 2025 \\ \\ \text { (16) }} \end{gathered}$ | $\begin{gathered} \text { RDP } \\ \begin{array}{c} 2023 \\ 2025 \end{array} \\ 20 . \end{gathered}$ | (18) |  | NSSP <br> 2023 <br> 2025 <br> 1 <br> Peace <br> Rend <br> nend <br> nen <br> (20) | PDPF pl powp for Murte pulite $s$ $s$ (21) |  |
| ${ }^{1000-000-3-02-001-005}$ | 5.1.6. Managerial Skills Training | Admin. Office | Jan. 24 | Dec. 24 |  | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-02-001-005 \\ & 001-007 \end{aligned}$ | 5.1.7. Seminar Workshop on Filing and Business Correspondence |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000 \cdot 3-02-001-005 \\ & 001-008 \end{aligned}$ | 5.1.8. Seminar Workshop on Records Mangement. Archiving and disposal |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-006-3-02-001-003$ $001-009$ | 5.1.9. Anger and Stress Management Seminar |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-02-001-005$ 001-010 | 5.1.10. CSC Rules and Regulations Training and Seminar | Admin. Office | Jan. 24 | Dec. 24 |  | $\begin{array}{c\|} \text { Gen. Fund } \\ \text { Annual Budget } \end{array}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-02-001-005$ $001-011$ | 5.111. PRIME-HRM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-0001-3-02-001-005$ $001-012$ | 5.1.12. ARTA |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-02-001-005$ 001-013 | 5.1.13. SPMS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1000-000-3-022-001-005 | 5.1.14. MPP |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 001.014 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ${ }^{10001-01500.302-001-005}$ | 5.1,15. PRASE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-02-101-005$ $001-016$ | 5.1.16 Support for CSC Examinations |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0003-02-001-005- \\ & 002-000 \end{aligned}$ | 5.2. General Heath and Welliness Programs | Admin. Office | Jan. 24 | Dec. 24 | Physical Health improved |  |  | 70,000.00 |  |  | 70,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Other MOOE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-0000-3-02-001-005 \\ & 002-001 \end{aligned}\right.$ | 5.2.1. Conduct lifestyle assessment program: (1) Health, (2) Nulrition (3)Weight Management (4) Alcohol Abuse (5) Smoking cessation and other indication of tisk and diseases |  |  |  |  | Gen. Fund Anmial Budge |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-02-001-005$ | 5.2.2. Health Well Screenings: (1) Blood Pressure and Heart Rate (2) Cholesterol Test (3) Fitness Level (4) Drug Test (5) Other Laboratory Test Ayailable |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-02-001-005$ | 5.2.3. DRR-CCA Preparedress Seminar and Trainings |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0000-3-02-001-005- \\ & 003-000 \end{aligned}$ | 5.3. Enhance Teamwork and Camaraderie thru Recreational, Sports and Cultural Activities | Admin. Office | Jan. 24 | Dec. 24 |  |  |  | 30,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | -Other MOOE |  |  |  |  | Anuual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-02-001-005 \\ & 003=001 \end{aligned}$ | 5.3.1 LGU Convocation Program (Cultural Show) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-02 \cdot 001-005 \\ & 003-002 \end{aligned}$ | 5.3.2 LGU Summer Fun Sports Fest |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{l} 1000-000-3-02-001-005 \\ 003-003 \end{array}\right\|$ | 5.3.3 L LGU Musical Night (Sing and Dance) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{l} 1000-000-3-02-001-005 \\ 003-004 \end{array}\right\|$ | 5.3.4 L.GU Teambuilding Recreational Activity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000:00 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  |


| A. ${ }^{(1)}$ <br> Refertence <br> Code <br> (1) $\qquad$ | PROGRAM/PROJECTAACTIVITY | ImplementingOffice | Schedule of Implementation |  | EXPECTED outpets | funding source | AMOUNT (In Thousand Pesos) |  |  |  | Grand Total | AMOUNNT |  |  | Alice with |  |  |  |  |  | ${ }_{\substack{\text { Remama }}}^{\text {rus }}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting Date (4) | Completion Date |  |  | Persumel Services (PS) <br> (8) | Maint. and Other Operating Exp. (MOOE) 9) $\qquad$ | Capital Outlay (CO) | Other Sourcres <br> (1i) |  | Climate <br> Change <br> Adaptation <br> (13) |  | Climate <br> Change <br> Typolog <br> y <br> Code <br> (15) | pDP 2023. 2025 (10) | mip <br> 2025 <br> (17) | SDGs | Sendai <br> Frame <br> Wamk <br> DRRM <br> DRI <br> Plan <br>  <br> (19) | NSP <br> 2023 <br> 2025 <br> 1 <br> 1 <br> Pence <br> nnd <br> npu. <br> (20) |  |  |
| $\begin{aligned} & 1000-000-3-02-001-005 \\ & 004-000 \end{aligned}$ | 5.4. Ensure effective implementation of programs and systems for employee development and incentives | Admin, Office | Jar. 24 | Dec. 24 | Salaries released on or before: | Gen. Fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-02-001-005 . \\ & \hline 004-0011 \end{aligned}$ | 5.4.1. Establishment and Printing of Employee Manual |  |  |  | -Regular 15th \& 30th of every month |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-0000-3-02-001-005- \\ & 004-002 \end{aligned}$ | 5.4.2. Rewards and Recognitions |  |  |  | Job Order 20th \& 5th day of the succeeting month |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-0003-3-02-001-005$ 0044003 | 5.4,3. Travelling Expenses |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-02-001-0055 \\ & 1004+004 \end{aligned}$ | 5.4.4. Review and Update Leave Credits and Service records of all regular Employees |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-02-001-005 \\ & 004-005 \end{aligned}$ | 5.4.5. Creation of the Municipal Cultural Group |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000 \cdot 3-02-001-005 \\ & 005-000 \end{aligned}$ | 5.5. Administrative Funtionality and Support Services | FRMO | Jan. 24 | Dec. 24 | Smooth and efficient |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-02-0011-005$ $005-001$ | 5.5.1 1CT Equipment | FRMO |  |  | operation ensured | Anmual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-02-001-005 \\ & 005-002 \end{aligned}$ | 5.5.2. Furnitures and Fixtures | HRMO |  |  | 5 Offict Tables, 4 swivel chairs, 1 -heavy duty office chair |  |  |  | 30,000.00 |  | 30,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-02-001-005 \\ & 005-003 \end{aligned}$ | 5.5.3. Office Supplies | HRMO |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| ${ }^{1000-000-3.02-001-005}$ | 5.5.4. Office Equipment | HRMO |  |  |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-02-001-005 \\ & 005-005 \end{aligned}$ | 5.5.5. Coordinate with offices to be institutionalized according to SGLG and DTP Requirements with in accordance with Budgetary Requirements: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | MDRRMO |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | BPLO |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | LYDO |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | RHU2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000 \cdot-.02-001-005 \\ & 005-006 \end{aligned}\right.$ | 5. 6 Cpgrade of existing HRMIS(Payroll,Android app,Webpage) | Admin. Office | Jan. 24 | Dec. ${ }^{24}$ | Enhanced System Functionality | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-0001-3-02-001-006$ $0.00-000$ | MFOG. PALOMPON TECHNICAL \& VOCATIONAL TRAINING CENTER SERVICES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000 \cdot 0.000-3.02-001-006 \\ & 001-000 \end{aligned}\right.$ | 6.1 Capacity Development Program |  |  |  | possess the necessary skills and competencies |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000 \cdot-3-02-001-000 \\ & 001-001 \end{aligned}$ | 6,1,1 Public Participation and Community Involvement Program |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000 \cdot-302-001-0006 \\ & 001-002 \\ & \hline 0 \end{aligned}$ | 6.1.2 Enhancement Training Related to TESDA PTogram |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000 \cdot 3 \cdot-02 \cdot 001- \\ & 006-001-003 \end{aligned}$ | 6.1.3 Community Awareness and Public Education Program |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Pagre total |  |  |  |  |  |  | 20,000.00 | 30,000.00 |  | 50,000.00 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  |



| AII Referetce Code (I) | PROGRAM/PROJECT/ACTIVTTY | Implemeating Office | Schedule of Implementation |  | EXPECTED <br> outputs | funding source | AMOUNT (in Thousand Pesas) |  |  | Other Sources 01) | Grand <br> Total <br> (12) <br> $(8+9+10+11)$ | AMOUNT |  |  | Aman Wiat |  |  |  |  |  | cema |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | $\qquad$ |  |  | Fersonnel Services (PS) <br> (8) | Maint. and <br> Other <br> Operating Exp. <br> (MOOL) <br> (9) | Capital Outlay (CO) <br> (10) |  |  |  | housand Pes <br> Climate <br> Change <br> Mitigation <br> (14) |  | PDP 2023 2025 (16) | $\begin{gathered} \text { RDP } \\ 2023 \\ 2035 \\ 1 \\ 17 \end{gathered}$ |  | Sendat <br> Frame workf Plen Plan (19) |  | PDPF FI PDTP for Munte Muthere se (2i) |  |
| $\left.\right\|^{0000.000}$ | Legal services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-02-002-000 \\ & 0000-000 \end{aligned}$ | Office of the Municipal Legal Officer |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|_{1000-0003-3-02-002-001} ^{1000}$ | 1. MFO 1. Legal Administrative \& Support Services | Legal Office | Jan ${ }^{24}$ | Dec. 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|_{1000-0000-3-02-002-001}$ | 1.1 Sutaries and other Personal Benefits |  |  |  |  | ${ }_{\text {Gen Fund }}^{\text {Anual Budge }}$ | 1,935,283,43 |  |  |  | 1,935,283.43 |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|^{1000-0000-3-02-002-001}$ | 1.2 Lumpsum Appropriation for $\operatorname{PSSSI}$. 77 - sst Class |  |  |  | upport services |  | 299,334,04 |  |  |  | 293,334,04 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-02-002-001 \\ & 000-000 \end{aligned}$ | ${ }^{1.3}$ Procuremens of Furmitures and Fixtures |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-02-002-001 . \\ & 003-001 \end{aligned}$ | 1.3.1 Procurement of 1 unit office file cabinet | Legal Office | Jon. 24 | Doc. 34 | 1 unit office file cabinet procured | $\begin{aligned} & \text { Gean, Fund } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-02-002-002 \\ & 000-000 \end{aligned}$ | MFO 2. Legal Maragenent, Administrative Investigation and Conilict Resolution Services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1000-0000-3-02-002-002 <br> 001-000 | 2.1 Technical Support provision for Katarungang Pambarangay Law administrarion and Art of Negotiation | Legal Office | Jann, '24 | Dec. 24 | At least 100 barangay officials are trained | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-0000-3-02-002-002$ <br> 2020-001 | 2.1,1 Telephone Expenses |  |  |  | Effective and real-time communication |  |  | 12,000.00 |  |  | 12,000,00 |  |  |  |  |  |  |  |  |  |  |
| 1000-000-3-02-002-002 <br> 002-002 | 2.1.2 Other Supplies |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 10000-000-3.02-002-003- | MFO 3. Legal Support and Facilitation Services |  |  |  |  |  |  | 50,00.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3 \cdot 02 \cdot 002-003- \\ & 001-000 \end{aligned}$ | 3.1 Office Equipment |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-02-002-003$ | 3.1.1 Procurement of Printer | ${ }^{\text {Legal Ofice }}$ | Jan. 24 | Doc. 24 | 1 unit Printer Procured |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-020-002-003$ | 3.1.2 Repairs and Mainlenance Expense - ICT Equipment | Legal Office | Jan, 24 | Dec. 24 | ICT repaird and maintained efficiently |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-02-002-003$ | 3.2 Office Supplies | Legal Office | Jan. 24 | Dec. 24 | Efficient used of office supplies procured | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Budget } \end{aligned}$ |  | 25,000.00 |  |  | 25,000,00 |  |  |  |  |  |  |  |  |  |  |
| $000-000-3002-002-003-$ | 3.2.1 Duplo Blank Ink | Legal Ofice | Jan ${ }^{24}$ | Dec. 24 | Copier ITk Procured |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-0000-33-02-002-0033$ | 3.3 Postage and Courrier Fees | Legal Office | Jan. 24 | Dec. 24 | Pleadings and official communications delivered sand served |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Parge tratal |  |  |  |  |  | 2,228,617, ${ }^{\text {a }}$ | 97,000:00 | 0.00 |  | 2,325,617.47 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  |


| $\begin{gathered} \text { AlP } \\ \text { Roferenct } \\ \text { Code } \\ \text { (1) } \\ \hline \hline \end{gathered}$ | PROGRAM/PROAECT/ACTYUTY <br> (2) | Implementing Office <br> (3) | Schedule of Implementation |  | EXPECTED <br> outputs | funding source | Persomat Services (PS) | Maint, and Other Upersting Fn (MOOE) <br> (9) | Capitalnuthay(CO) (CO) |  | Grand <br> Total <br> (12) <br> $(8+9+10+11)$ | (In Thoussand Pessos) |  |  | AEge Wifim |  |  |  |  |  | Rens |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date |  |  |  |  |  | Other Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitlgation <br> (14) | Climate <br> Change Typolog <br> Code <br> (15) | $\left.\begin{gathered} \text { PDP } \\ 2023, \\ 2025 \\ \\ (16) \end{gathered} \right\rvert\,$ | $\begin{gathered} \mathrm{kDPP} \\ 2023 \\ 2025 \\ \\ (\mathrm{ay}) \end{gathered}$ | SDGs <br> (18) |  | NSP <br> 2023 <br> 2025 <br> 202 <br> Pence <br> Rnd <br> Pros <br> P(20) | PDPF pl poIP for Munic paralice s. (21) |  |
| $\begin{aligned} & 1000-000-3-02-002-003 \\ & 004-000 \end{aligned}$ | 3.4 Extend legal assistance to acquire legal title of real properties owned by the municipality of Palompon |  |  |  | Certificates of Title are issued covering lands declared in the name of Lacal Government of Palompon |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-02-002-003 \\ & 002-000 \end{aligned}$ | 3.2 Conduct paralegal training on environmental law, regulatory standards and statutory requirements | Legal Office | Jan. 24 | Dec. 24 | Paralegal Truining | Gen. FundAnnual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 10002-000-3 .-02-002-003 \\ & 002-001 \end{aligned}$ | *Travelling Expenses | Legal Office | Jen. 24 | Dec. 24 |  |  |  | 50,000.00 |  |  | 50,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 10000.000-3.02 .002 \cdot 003 \\ & 0022-002 \end{aligned}$ | *Training Expenses | Legal Office | Jan. 24 | Dec. 24 |  |  |  | 30,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-0000.3-02-002-003 \\ & 002-003 \end{aligned}\right.$ | 3.3 Procurement of ICT Equipment |  |  |  | $\begin{aligned} & 1 \text { unit Desktop w/ } \\ & \text { Printer } \end{aligned}$ |  |  |  | 60,000.00 |  | 60,000,00 |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3.02-002-004$ $000-000$ | MFO 4. Legal Advisory services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-02-002-004- \\ & 001-000 \end{aligned}$ | 4.1 Coordinate with departments and provide assistance on legal issues | Legal Office | Jan. 24 | Dece. 24 | $100 \%$ legal edvisory services provided | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-02-002-004 \\ & 002-000 \end{aligned}$ | 4.2 Conduct administrative investigation on disciplinary cases inyolving muricipal government employees | Legal Office | Jen. 24 | Dec. 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-02-002-.004- \\ & 003-000 \end{aligned}$ | 4.3 Draft, review and render opinion on contracts, agrecments, queries and internal policies |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-02-002-004 \\ & 003-001 \end{aligned}$ | 4.3.1 Work closely with LCE and Municipal Department Heads concerned | Legal Office | Jan. 24 | Dec. 24 | $100 \%$ compliance with LGC, DILG Memo and pertinent laws |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-0003-022-002-004 \\ & 003-002 \end{aligned}\right.$ | 4.3.2 Assist Barangay Officials | Legal Office | Jan. 24 | Doc. 24 | $100 \%$ accuracy of drafts and reviewed contracts agreements and internal policies, resolutions |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-0000-3-02-002-004 \\ & 004-000 \end{aligned}\right.$ | 4.4. Ensure compliance with all statutory requirements and standards |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3.02-002-000 \mid \\ & 004-001 \end{aligned}\right.$ | 4.4.1 Conduct orientation, information dissemination to all concerned depariments | Legal Office | ${ }^{\text {Jan }} 24$ | Dec. 24 | $100 \%$ compliance with all statutrory requirements | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 1000-000-3.02-002-004 \\ & 004-002 \end{aligned}\right.$ | 4.4.2 Court Filing Fees | Legal Office | Jan. 24 | Dec. 24 | Court cases filed suceessfuly |  |  | 100,000.00 |  |  | 100,000,00 |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  |  | 180,000,00 | 6,0000,00 |  | 240,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Total Letesal Office |  |  |  |  |  | 2,228,617.47 | 277,000,00 | 60,000.00 |  | 2,565,617,47 |  |  |  |  |  |  |  |  |  |  |



| AIP <br> Reference <br> Code <br> (I) | PROGRAM/PROJECT/ACTIVTTY | Implementing Office <br> (3) | Schedule of Inplementation |  | EXPECTED outputs <br> (6) | funding <br> source | Amount (in Thousand Pesos) |  |  |  | Grand <br> Total <br> (12) | AMOUNT |  |  | Aliga With |  |  |  |  |  | $\begin{gathered} \text { Rema } \\ \text { rite } \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Personnel <br> Services (PS) <br> (8) | Maint, and <br> Other <br> Operating <br> Exp. <br> (MOOE ) <br> (9) | Capital Outlay (CO) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | $\begin{gathered} \text { Climate } \\ \text { Change } \\ \text { Typolog } \\ y \\ \text { Code } \\ \text { (15) } \end{gathered}$ | $\begin{aligned} & \mathrm{pmp} \\ & 2023 \\ & 2025 \\ & \\ & (16) \\ & \hline \end{aligned}$ | $\begin{aligned} & \text { Rop } \\ & 2023 \\ & 2025 \\ & 17 \\ & 17 \end{aligned}$ | sngs <br> (18) | Sendai Frame worka DRRM Plan (19) |  |  |  |
| $1000-000-3-03-002-001$ $000-000$ | Mro 2.Property Protected Services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000.000-3-33-002-0011 \\ & 001-000 \end{aligned}$ | 2.1. Safe keeping of Government property | $\begin{aligned} & \text { Oeneral Smicrices } \\ & \text { Office } \end{aligned}$ | Jan. 24 | Dec. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-03-002-001 \\ & 001-001 \end{aligned}$ | 2.1.1 Development of General Services Inventory System |  |  |  | System for GS Management |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-03-002-001 \\ & 001-002 \end{aligned}$ | 2.1.2 Procurement of 2 steel cabinet |  |  |  | 2 unit steel cabinet |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3-03-002-001$ $001-003$ | 2.1.3 Inventory \& Disposal Committee Food and other expenses |  |  |  | Yearly inventory and Disposed Unserviceable Property |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3 .-03-002-001 \\ & 002-000 \end{aligned}$ | 2.2. Upkeep of Ground, Park \& Plaza | $\begin{aligned} & \text { General Services } \\ & \text { Office } \end{aligned}$ | Jan. 24 | Dec. 24 |  | Gien. Fund Annual |  | 50,000.00 |  |  | 50,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-1000-3-03-002-001 \\ & 002-001 \end{aligned}$ | 2.2.1 Fancify and maintenance of ground , Park \& Plaza |  |  |  | Beautify and Maintained park \& Plazza |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-03-002-001- \\ & 0002-002 \end{aligned}$ | 2.2.2. Provision of Janitorial supplies | $\begin{aligned} & \text { General Services } \\ & \text { Offics } \end{aligned}$ | Jan. 24 | Dec. 24 |  | $\underset{\substack{\text { Gen. Fund Ampuat } \\ \text { Budget }}}{ }$ |  | 180,000.00 |  |  | 180,000.00 |  |  |  |  |  |  |  |  |  |  |
| ${ }^{1000-000-3-03-002-001-}$ | 2.2.3. Provision of Segregation and Collection Bins in public area |  |  |  | 6sets Solid Waste Segregation and Collection Bins (TC 120L NDS x 3WS) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-03 \cdot 002-001 \\ & 003-000 \end{aligned}$ | 2.3. Indemnity of LGU Building, Infrastructure and Vehicles | $\begin{gathered} \text { General Sevices } \\ \text { office } \end{gathered}$ | Jan. 24 | Dec. 24 |  | $\begin{gathered} \text { Gen. Fund Annual } \\ \text { Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000-000-3-03-002-001 \\ & 003-001 \end{aligned}$ | 2.3.1. Tnsurance of Building |  |  |  | $100 \%$ of LGU Building Lnsured |  |  | 450,000.00 |  |  | 450,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\mid$ | 2.3.2 Emission Testing, Insurance and LTO registration of Vehicles |  |  |  | $100 \%$ of Vehicle Reistered and Insured |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $1000-000-3.03-002-001$ | 2.3.3 Telephone Expenses |  |  |  |  |  |  | 12,000.00 |  |  | 12,000,00 |  |  |  |  |  |  |  |  |  |  |
| $1000.000-3.03-0022_{-001}^{1003} \mid=$ | 2.3.4 Surrey Expenses |  |  |  |  |  |  | 400.000.00 |  |  | 400,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Pase tornt |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  |  | 1,092,000.00 |  |  | 1,992,000,00 |  | . |  |  |  |  |  |  |  |  |
|  | Total General Services Office |  |  |  |  |  | 1,935,042.90 | 6,493,400.00 | 130,000.00 |  | 1, $8,558,442.90$ |  |  |  |  |  |  |  |  |  |  |



| AlP Referenae Code(1) | PROGRAM/PROJECT/ACTIVITY | Impletreating Office | Schedole of Implementation |  | EXPECTED outputs | FUNDENG source | AMOUNI (In Thonsand Pesos) |  |  |  | Grand <br> Total <br> (12) | AMOUNT |  |  | Alga Whith |  |  |  |  |  | $\underbrace{\substack{\text { a }}}_{\substack{\text { Rems } \\ \text { riss }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Personnel <br> Services (PS) <br> (8) | Maint, and <br> Other <br> Operating Expe <br> (MOOE) <br> (9) | Capital Outlay <br> (CO) | Other Sources (11) |  | Climate <br> Change Adaptation <br> (13) | Climate <br> Change Mitigation <br> (14) | Climate Change Typolog $y$ Code (15) | pop <br> 2023. <br> 2025 <br> (16) | $\left(\left.\begin{array}{c} \mathrm{mpp} \\ 20123 \\ 2023 \\ \\ (17) \end{array} \right\rvert\,\right.$ | sDCa <br> (25) |  | NSP <br> 2023 <br> 2025 <br> Peare <br> Pad <br> 2and <br> Pros <br> C20) |  |  |
| 000-000 | SOCIAL SERVICES SECTOR |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-100-0.000 .000-000 . \\ & 0000000 \end{aligned}$ | EDUCATION AND MANPOWER DEVELOPMENT |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-100-3-03-003-000 \\ & 000-0000 \end{aligned}$ | Special Education Fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-100-3-03-003-001 \\ & 000-000 \end{aligned}$ | MFO-1. School Buildings/Facilities Programs |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-100-3-03-003-001 <br> 001-000 | 1.1 Allocated financial assistance to schools on the different sports activities |  | Jan. 24 | Dee ${ }^{24}$ | Select potential athletes in the different sports events for the Area IV Congressional Meet | SEF |  | 300,000,00 |  |  | 300,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-100-3-03-003-001 \\ & 002-000 \end{aligned}$ | 1.2 Palompon North District Development Program | Palompon North District | Jan. 24 | Dec. 24 |  | SEF |  |  | 225,000.00 |  | 225,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-1003-3-03-003-001- \\ & 002-001 \end{aligned}$ | 1.2.1 Procurement of materials and equipment for school development |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 3000-1003-03-003-001 \\ & 003-000 \end{aligned}\right.$ | 1.3 Palompon South District Development Program | Palompon South District | Jan. 24 | Dec. 24 |  | SEF |  |  | 225,000.00 |  | 225,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-100 \cdot 3-03-003-0011 \\ & 003-001 \end{aligned}$ | 1.3.1 Procurement of materials and equipment for school development |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-1003-.03-.003-.001 \\ & \hline 004-000 \end{aligned}$ | 1.4 Palompon East District Development Program | Palompon East District | Jan. 24 | Dec. ${ }^{24}$ |  | SEF |  |  | 225,000.00 |  | 225,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000 \cdot 100 \cdot-\cdot 03-003-0011 \\ & 004-001 \end{aligned}$ | 1.4.1 Procurement of materials and equipment for school development |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-100-3-03-0013-001- \\ & 005-000 \end{aligned}$ | 1.5 SQUA National High Schools Development Program | Palompon National High School | Jan. 24 | Dec. ${ }^{24}$ |  | SEF |  |  | 225,000.00 |  | 225,000.00 |  |  |  |  |  |  |  |  |  |  |
| 3000-100-3-03-003-001 005-001 | 1.5.1 Procurement of materials and equipment for school development |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | SE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | SE |  |  |  |  |  |  | 300,000,00] | $9100,000.00$ |  | 1,200,000,00 |  |  |  |  |  |  |  |  |  |  |


| AIP Reffrenne Code(1)(1) | Program/PROJECT/ACTIVITY | Implementing Office <br> (3) | Schedule of Implementation |  | EXPECTED outputs | funding <br> source | Amount (in Thousand Pesos) |  |  |  | Grand <br> Total <br> (12) | AMOUNT |  |  | Allen will |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Personnel <br> Services (PS) <br> (8) | Maint. and <br> Other Operating Exp. (MOOE) | Capital Outlay (CO) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | $\begin{array}{\|c} \hline \text { Climate } \\ \text { Change } \\ \text { Typolog } \\ y \\ \text { Code } \\ \text { (15) } \\ \hline \end{array}$ | $\begin{aligned} & \text { PDP } \\ & 2023- \\ & 2025 \end{aligned}$ <br> (16) | $\begin{gathered} \text { RDP } \\ 2023 . \\ 2025 \\ 2025 \\ 17 \end{gathered}$ | sings 18 |  |  |  |  |
| $\begin{aligned} & 3000-200-0.00-000-0000 \\ & 000-000 \end{aligned}$ | HEALTH, NUTRITION AND POPULATION CONTROL |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200-3-01 \cdot 011 \cdot 000 \\ & 000-000 \end{aligned}$ | Office of the Municipal Ifealth |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200 \cdot-\cdot 01-011-001- \\ & 000-.000 \end{aligned}$ | MFO 1, General Supervision, Adntinistrative and Support Services |  |  |  | Well Crganized Personnel |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200-3-01-011-001- \\ & 001-000 \end{aligned}$ | 1.1 Personnel |  |  |  | Administration, General services and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-200 \cdot-3 \cdot 01 \cdot 011-001$ $001-001$ | 1.1.1 Regular Employess | мно | Jan. 24 | Dec:24 | MHO Health Ectivities and Programs | Gen. Find Annual |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Salaries and other Personal Benefits |  |  |  |  |  | 14,137,658.85 |  |  |  | 14,137.658.85 |  |  |  |  |  |  |  |  |  |  |
|  | ${ }^{\text {*Lump sum Appropriation for PS SSL }}$ VI |  |  |  |  |  | 267,537.74 |  |  |  | $14,137,688.85$ $267,537.74$ |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200-3 \cdot 01-011-001-1 \\ & 001-002 \end{aligned}$ | 1.1.2 Hazard Pay, Allowances \& Other Incentives to Health Workers | MHO, SB, Mayors Office, MBO, MTO | Jan. 24 | Dec. 24 |  |  |  |  |  |  | 26,33.14 |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 3000-200-3-01-011-001- \\ & 0001-003 \end{aligned}\right.$ | 1.1.3 Consultancy Services: Municipal Physician (1) | мно | Jan.'24 | Dec. 24 | comprehensive health services is provided and medical | $\underset{\substack{\text { Genn Fund Annoul } \\ \text { Budef }}}{ }$ |  | 1,080,000.00 |  |  | 1,080,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | * Consultancy Services: <br> Municipal Nurse (1) |  |  |  | consultation at GIDAs augmented |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-200-3-01-011-001-$ $001-004$ | 1.1.4 Consultancy Services: Radiologist (1) | мно, sв. .fru\% | Jan: 24 | Dec. 24 | Available Xray services for timely diagnosis and intervention of diseases | $\left\lvert\, \begin{gathered} \text { Gen. Fund Anrual } \\ \text { Budget } \end{gathered}\right.$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-200-3-01-011-001-$ $001-005$ | 1.1.5 General Services | мно | Jan. 24 | Dec. 24 | preventive health services provided by expanding and improving existing general services | Gen. Fund Anmual Budget |  | 1,973,760.00 |  |  | 1,973,760.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200-3-01-011-001 \\ & 001-006 \end{aligned}$ | 11.6 Honorarium of BNS and BHW | мно, Msw | Jan: 24 | Dec. 24 | basic medical care for community members is provided and children identified with malnutrition monitored and referred promptly | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200-3-01-011-001 \\ & 001-007 \end{aligned}$ | 1.1.7 Filling in of Vacant Positions: 1 Nurse 2 | мно, нRмо | Jan. 24 | March'24 | Increased efficieincy in |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-200-3-01-011-001- <br> 001-008 | 1.1.8 Filling in of Vacant Positions: 1 Nurse 1 | мно, нrмо | Jan.'24 | March'24 | achieving optimal nurse to patient ratios $(1: 10,000)$ in the | $\underset{\text { Gien. Fund Annual }}{\substack{\text { Budget }}}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200-3.01-011-001-1 \\ & 001-009 \end{aligned}$ | 1.1.9 New Proposed Position: 1 Nurse 1 Positions | MHO, HRMO, SB, Mayors ©fice | Jan. 24 | March24 | $(1: 10,000)$ in the municipality |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page toral |  |  |  |  |  | 14,405, 196.59 | 3,053,760.00 | 0.00 | 0.00 | 17,458,956.59 |  |  |  |  |  |  |  |  |  |  |

\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline \multirow[b]{2}{*}{AIP Refereace Code

(1)} \& \multirow[b]{2}{*}{Program/PRONECT/ACTIVITY} \& \multirow[b]{2}{*}{\begin{tabular}{l}
Implementing Office <br>
(3)

} \& \multicolumn{2}{|l|}{Schedule of Implementation} \& \multirow[b]{2}{*}{

EXPECTED outputs <br>
(6)

} \& \multirow[t]{2}{*}{

FUNDNG <br>
source

} \& \multicolumn{3}{|c|}{AMOUNT (In Thousand Pesas)} \& \& \multirow[b]{2}{*}{

Grand <br>
Total <br>
(12)
\end{tabular}} \& \multicolumn{3}{|c|}{AMOUNT} \& \multicolumn{6}{|c|}{A ${ }_{\text {Igr }}$ Winh} \& \multirow[b]{2}{*}{$\substack{\text { Rema } \\ \text { rest }}$} <br>

\hline \& \& \& | Starting |
| :--- |
| Date |
| (4) | \& | Completion |
| :--- |
| Date |
| (5) | \& \& \& | Personnel Services (PS) |
| :--- |
| (8) | \& $\qquad$ \& Capital Outlay (CO) \& | Other |
| :--- |
| Sources |
| (11) | \& \& | Climate |
| :--- |
| Change |
| Adaptation |
| (13) | \& | Climate |
| :--- |
| Change |
| Mitigation |
| (14) | \& Climate

Change
Typolog
$y$
Code

(15) \& | $\begin{aligned} & \text { PDP } \\ & 2023- \\ & 2025 \end{aligned}$ |
| :--- |
| (16) | \& \[

$$
\begin{aligned}
& \text { RDP } \\
& 2023 \\
& 2025 \\
& \\
& a 7
\end{aligned}
$$

\] \& | sDGt |
| :--- |
| (18) | \& Sendai Frame wark/L Plan (19) \&  \& | PDPF |
| :---: |
| P/ |
| pons |
| for |
| sunte |
| indic |
| indie |
| $s$ |
| $s$ |
| $(21)$ |$|$ \& <br>

\hline $$
\begin{aligned}
& 3000-200 \cdot 3-01-011-0011 \\
& 001-010
\end{aligned}
$$ \& 1.1.10 Filling in of Vacant Positions: 1

Midwife 1 \& мhо, , \&RMO \& Jan.' 24 \& March 24 \& \multirow{4}{*}{Improved matemal and newbom health outcomes by achieving a midwife to patient ratio of 1:5,000 in the municipality} \& \multirow{5}{*}{Gen. Fund Annual
Budget} \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline 3000-200-3-01-011-001 001-011 \& 1.1.11 Filling in of Yacent Positions:
Midwife 2 \& мно, нrмо \& Jan. 24 \& March'24 \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 3000-200-3-01-011-001- \\
& 001-012
\end{aligned}
$$ \& 1.1.12 Filling in of Vacant Positions: $\quad 1$

Midwife 3 \&  \& Jan. 24 \& March24 \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 3000-200-3-01-011-001- \\
& 001-013
\end{aligned}
$$ \& 1.1.13 New Proposed Position: 1 Midwife 1 Positions \& \[

$$
\begin{aligned}
& \text { MHO, HROO, SB, } \\
& \text { Mayds Oflce }
\end{aligned}
$$
\] \& Jan.'24 \& March'24 \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $3000-200-3-01-011-001-$
$001-014$ \& 1.1.14 Filling in of Yacant Positions: 1 Dentist ! \& MHo, MRMO \& Jan. 24 \& March'24 \& Available dental services \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\left\lvert\, \begin{aligned}
& 3000-200 \cdot 3 \cdot 01-011-001- \\
& 001-015
\end{aligned}\right.
$$ \& 1.1.15 New Proposed Position: 1 Radiology Technician I \& $\underset{\substack{\text { MHO, } \\ \text { Magres oficict }}}{\text { SB },}$ \& Jan. 24 \& March24 \& Available Xray services for timely diegrosis and intervention of diseases \& Gen. Fund \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 3000-200 \cdot-3 \cdot 01 \cdot 011-001- \\
& 001-016
\end{aligned}
$$ \& 1.1.16 New Proposed Position: 2 Sanitation Inspector I \& NHO, HRMO. SB, Mayor's Office \& Jan.'24 \& March24 \& improved coverage of smitation services by achieving optimai sanitation inspector to patient ratio of $1: 20,000$ \& Gen. Fund \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $3000-200-3-01-011-001$ -
001-017 \& 1.1.17 Devolved Transition Plan: Human Resource for Healith Deployment to Barangays Hiring 2 Contractual Nurse 1 Positions \& мho, मrvo, sB, Majacts ofltce \& Jan, 24 \& March'24 \& Nursing Care Servicos and Immunization at GIDAs sugmented \& Gen. Fund Annual Budget \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline | 3000-200-3-01-011-001- |
| :--- |
| 001-018 | \& 1.1.18 Devolved Transition Plan: Human Resource for Health Deployment to Barangays Hiring 2 Contractual Midwife 1 Positions \& MHO, , HRMO, SB, Mayots Offico \& Jan.'24 \& March'24 \& Nursing Care Services and Immurization at GIDAs angmented \& Gen. Fund Annual \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 3000-200 \cdot-3-01 \cdot 011-001- \\
& 002-000
\end{aligned}
$$ \& 1.2 Training and Development \& мно \& Jan.' 24 \& Dec. 24 \& Improved quality of heulth program implementation and established standards and goals in health programs are met \& \[

\left\lvert\, $$
\begin{gathered}
\text { Gen. Fund Annual } \\
\text { Budget }
\end{gathered}
$$\right.
\] \& \& 75,000.00 \& \& \& 75,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 3000-200 \cdot-301-011-001 . \\
& 002-001
\end{aligned}
$$ \& 1.2.1 First Aid and Basic Life Support Training \& мно \& Feb, 24 \& Feb. 24 \& Strengthened cappaity of the heallih system to respond to emergencies \& \[

$$
\begin{gathered}
\text { Genen Fund Annual } \\
\text { Budget }
\end{gathered}
$$
\] \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline ${ }_{0020002003-301-011-001}^{301}$ \& 1.2.3 Barangay Health Worker (BHW) Development Program \& мно \& March'24 \& March24 \& Enhanced capacity of Barangay health workers to identify and respond to health problems in the community \& $$
\begin{gathered}
\text { Gen. Fund Annual } \\
\text { Budget }
\end{gathered}
$$ \& \& \& \& \& - \& \& \& \& \& \& \& \& \& \& <br>

\hline \& Page trsal \& \& \& \& \& \& 0.00 \& 75,000,00 \& 0.00 \& 0.00 \& 75,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline
\end{tabular}

\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline \multirow[b]{2}{*}{Alp Reference Code

(1)} \& \multirow[b]{2}{*}{Programprosect/activity} \& \multirow[b]{2}{*}{Implementing Office} \& \multicolumn{2}{|l|}{Schedule of Implementation} \& \multirow[b]{2}{*}{EXPECTED outpurs} \& \multirow[t]{2}{*}{\begin{tabular}{l}
FUNDING <br>
SOURCE

} \& \multicolumn{3}{|c|}{AMOUNT (ln Thousand Pessas)} \& \& \multirow[b]{2}{*}{

Grand <br>
Totel <br>
(12)
\end{tabular}} \& \multicolumn{3}{|c|}{AMOUNT} \& \multicolumn{6}{|c|}{Aliga $^{\text {Winith }}$} \& \multirow[b]{2}{*}{$\underbrace{\substack{\text { a }}}_{\substack{\text { Rema } \\ \text { ruma }}}$} <br>

\hline \& \& \& | Starting |
| :--- |
| Date |
| (4) | \& | Completion |
| :--- |
| Date |
| (5) | \& \& \& | Personnel |
| :--- |
| Services (PS) |
| (8) | \& | Maint. and |
| :--- |
| Other Operating Exp. (MOOE) $\qquad$ (9) | \& Capital Outlay (CO) \& | Other |
| :--- |
| Sourees |
| (11) | \& \& | Climate |
| :--- |
| Change |
| Adaptation |
| (13) | \& | Climate |
| :--- |
| Change |
| Mitigation |
| (14) | \& | Climate |
| :--- |
| Change |
| Typolog |
| Code |
| (15) | \& \[

$$
\begin{array}{|c|c|}
\hline \text { PDP } \\
2023 . \\
2025 \\
\\
\\
\text { (16) }
\end{array}
$$

\] \& \[

$$
\begin{aligned}
& \text { nop } \\
& 2023.3 \\
& 2023 \\
& \text { and }
\end{aligned}
$$

\] \& | SnGa |
| :--- |
| (18) | \&  \&  \&  \& <br>

\hline ${ }^{3000-2000 \cdot 3 \cdot 01-011-001}$ \& 1.2.4 Travel Expenses \& \& Jan.'24 \& Dec: 24 \& Strengthened Clapacity of the health system to deliver ossential heallth services \& $$
\text { ff } \underset{\substack{\text { Bun. Fund Annual } \\ \text { Budget }}}{ }
$$ \& \& 75,000.00 \& \& \& 75,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 3000-200-3-01-011-001- \\
& 003-000
\end{aligned}
$$ \& 1.3 General Operationing Expenses \& мно \& Jan. 24 \& Dec. 24 \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $3000-200-3-01-011-001$

$003-001$ \& 1.3.1 Provision of Drugs and Medicine Expenses \& мно \& Jan.'24 \& Dec. 24 \& Medicines mre procured for general health service utilization \& $$
\underset{\substack{\text { Ben. Fund Annual } \\ \text { Budget }}}{ }
$$ \& \& 1,000,000.00 \& \& \& 1,000,000,00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\left\lvert\, \begin{aligned}
& 3000-200 \cdot 3 \cdot 01-011-001- \\
& 003-002
\end{aligned}\right.
$$ \& 1.3.2 Procurement of medical supplies \& мно \& Jan.'24 \& Dec. 24 \& Medical Supplies for general hesith service delivery are procured \& \[

\left\lvert\, $$
\begin{gathered}
\text { Gen. Fund Annual } \\
\text { Budget }
\end{gathered}
$$\right.
\] \& \& 1,000,000.00 \& \& \& 1,000,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 3000-200 \cdot 3 \cdot 01 \cdot 011-001 \\
& 003-003
\end{aligned}
$$ \& 1.3.3 Procurement of Medical Equipment \& мН\% \& Jan.'24 \& Dec. 24 \& Necessary Medical equipments for health services ate procured (such as ECG, glucometer, oxygen tank, Defib, weighing scale, heaight board, Emergency Medic Kits, etc.) \&  \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $3000-200-3-01-011-001-$

$003-004$ \& 1.3.4 Procurement of Office Supplies \& мжо \& Jan' 24 \& Dec. 24 \& Office Supplies necessery for efficient hoalth service delivery are procured \& $$
\underset{\text { Budget }}{\text { Gen. Fund Annual }}
$$ \& \& 50,000.00 \& \& \& 50,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $3000-2000-3-01-011-001$

$003-005$ \& 1.3.5 Procurement of Office and Other Equipment \& мно \& Jan. 24 \& Dec. 24 \& The folloping Office eqipments are procured: Paper conter ( 1 ), Laminating Machine (1); Fire Extinguisher (3); Window AC (1); Split type AC (2) \& $$
\begin{gathered}
\text { Gen. Fund Annual } \\
\text { Budget }
\end{gathered}
$$ \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
3000-200 \cdot 3 \cdot 01 \cdot 0211-001-
$$ \& 1.3.6 Procurement of ICT Equipment and

peripherals \& мно \& Jan. 24 \& Dec. 24 \& The following ICT equipment and peripherals sre procured: laptop (2); deaktop (5) Printer (4) Hard Drive (2) \& $$
\begin{array}{|c|}
\hline \text { Gen. Fund Annual } \\
\text { Budget }
\end{array}
$$ \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\left\lvert\, \begin{aligned}
& 3000-200 \cdot 3 \cdot 01-011-001- \\
& 003-007
\end{aligned}\right.
$$ \& 1.3.7 Other supplies and maintenance expense \& мно \& Jan' 24 \& Dec: 24 \& Other supplies and

mexinterance axpenses are
providedi inira-and
interdepatmental
collaborative meetings
cleaning supplies and

other expenses \& $$
\begin{gathered}
\text { Gien. Fund Annual } \\
\text { Buiget }
\end{gathered}
$$ \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& Page toral \& \& \& \& \& \& 0.00 \& 2,125,0017.00 \& 0.00 \& 0.00 \& 2,125,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline
\end{tabular}




| AlP Reference Code <br>  <br> （1） <br> （1） | PROGRAM／PRO．NECT／ACTIVITY（2） | Implementing Office <br> （3） | Schedule of Implementation |  | EXPRCTED outputs | funding <br> source | Amount（In Thousand Pexas） |  |  |  | Grand <br> Totsl <br> （12） | AMOUNT |  |  | Aliga With |  |  |  |  |  | ${ }_{\text {rema }}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> （4） | Completion <br> Date <br> （5） |  |  | Personnel Serviecs（PS） <br> （8） | $\qquad$ | Capital Outlay （CO） | Other <br> Sources <br> （11） |  | Climate <br> Change <br> Adaptution <br> （13） | Climate <br> Change <br> Mitigation <br> （14） | $\begin{array}{\|c\|c\|} \hline \text { Climate } \\ \text { Change } \\ \text { Typolog } \\ y \\ \text { Code } \\ \text { (15) } \\ \hline \end{array}$ | PDP <br> ${ }^{2023-}$ <br> 2025 <br> （16） | $\begin{gathered} \text { RDP } \\ 203- \\ 2025 \\ (17) \\ (10 \end{gathered}$ | SDCs <br> （18） |  | NST 2023 2025 1 1 Pence and Pros pentit net （20） $\|$ | PDPF Pi PDF Sor Muntic ipditite $s$ $s$ （21） |  |
|  | Speeific Health Programs |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200-3-01-011-002- \\ & 008-000 \end{aligned}$ | 2．8 Maternal and Child Care Program | мжо | Jan＇ 24 | Dec，24 | Improved maternal andchild health outcomes byprovision of matermal andchild healhcises services | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-200-3-01-011-002$ <br> 008－001 | 2．8．1 Provision of Quality Maternal Health Care including prenatal，natal and post natal services | мно | Jan． 24 | Dec． 24 |  | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200-3-01-011-0022-20 \\ & 008-002 \end{aligned}$ | $\begin{aligned} & \text { 2.8.2 Procurement of OB Maternal } \\ & \text { KitSupp iies (OB Pack) } \end{aligned}$ | м HO | Jan＇ 24 | Dec， 24 |  | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 3000-200-3-01-011-002-003 \\ & 008-003 \end{aligned}\right.$ | 2．8．3 Procurement of drugs and commodities for Birthing Facility | mıo | Jan＇ 24 | Dec：24 |  | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 30000－200－3－01－011－002 008－004 | 2．8．4 Procurement of Supplies and Equipment for Birthing Facility | мно | Jan．＇24 | Dec， 24 |  | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200-3-01-012-002- \\ & 008-005 \end{aligned}$ | 2.8 .5 provision of EIC materials | мно | Jan＇ 24 | Dec： 24 |  | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-200-3 \cdot 01 \cdot 011-002$ $008-006$ | 2．8．6 Procurement of Neonatal Screening Kits | мно | Jan． 24 | Dec． 24 | Improved neonatal healthoutcomes throughprovision of essentialnewborn cere | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-200-3-01-011-002-$ $008-007$ <br> 008－007 | 2．8．3 Provision of Routine Neonalal Care | мно | Jan． 24 | Dec： 24 |  | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200-3 \cdot 01-011-002-1 \\ & 008-008 \end{aligned}$ | 2．8．8 Program on Immunization Supplies（Non Vaccine） | M HO | Jan＇． 24 | Dec． 24 | Availablo and accesible child cares servicess and routine immunization | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-200-3-01-011-002$ $008-009$ <br> － | 2．8．9 Program on Immunization Supplies （Varcines） | мно | Jan．＇24 | Dec． 24 |  | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200-3-01-011-002- \\ & 009-000 \end{aligned}$ | 2.9 Opention Tuli | мно | June＇ 24 | July＇24 | Improved coverage and rexch of male circumicision services by incressing the rumber of ontreach campaigns and mobile teamss to rech． temote and underserved arees． | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200-3-01-0011-002 . \\ & 010-000 \end{aligned}$ | Nutrition Program |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{array}{\|l\|} 3500-200-3-01-011-002-\mid \\ 010-000 \end{array}$ | 2．10 Nultrition－specific programs | MHO，MNO | Jan． 24 | Dec． 24 |  | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000－200－3－01－．c11－002－ 010－001 | 2．10．1 Prevention and Management of Acute and Chrontic Malnutrition \＆ Overweight and Obesity；and Co－ Morbidity Management | м⿴囗十，M，MNO | Jan＇ 24 | Dec． 24 | Decreased prevalence of malnutrition，overweight， and obesity among the target population | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200-3-01-011-002-1 \\ & 010-002 \end{aligned}$ | 2．10．2 provision of anthropometric Tools for OPT identification and monitoring | MHo，mino，ABC | Jan． 24 | Dec． 24 |  | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page toxat |  |  |  |  |  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  |  |  |  |



| AIP Reference Code(1)(1) | PROGRAM/PROJECT/ACTIVITY(2) | Implementing Offee <br> (3) | Schedule of Implementation |  | EXPRCTED outputs | funding <br> solrce | AMOUNT (In Thousand Pesos) |  |  |  | Grand <br> Total <br> (12) $(8+9+10+11)$ | $\begin{gathered} \text { AMOUNT } \\ \text { (In Thoussad Peses) } \end{gathered}$ |  |  | Alige With |  |  |  |  |  | ${ }_{\substack{\text { Renas } \\ \text { ress }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) |  |  |  | Personnel <br> Services (PS) <br> (8) | Maint. and <br> Other Operating Exp. (MOOL) (9) $\qquad$ | Capital Outlay (CO) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Climate <br> Change <br> Typollog <br> V <br> Code <br> (15) | $\begin{aligned} & \text { pip } \\ & 2023- \\ & 2025 \end{aligned}$ <br> (16) |  | SDGs | Sundai Frarae work/ Plan (19) | sSP <br> 2023 <br> 2023 <br> 1 <br> 1 <br> eane <br> and <br> Pros <br> perit <br> (20) |  |  |
| ${ }^{3000-200-3-01-011-002}$ <br> 014.000 | 2.14 Family Planning Program | мно | Jan.'24 | Dec. 24 | Contraceptive prevalence rate (CPR) among women of reproductive age (15-49 years) in the target populationis increased through the provision of accessible and affordable family planning services. | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-200-3-01-011-002$. $014-001$ | 2.14.1 Procurement and Distribution of Contraceptive commodities (IUD, PSI, POP, DMPA, COC, male condoms) | мно | Jan.'24 | Dec. 24 |  | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ${ }^{3000-200-3-01-011-002}$ 015-002 | 2.14.2 Provision of EIC Materials | мно | Jan. 24 | Dec. 24 |  | gad |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ${ }^{3000-200 \cdot 3-01.011-002-}$ | 2.15 Infectious/Communicable Disease Control and Prevention Program | мно | Jan. 24 | Dec. 24 |  | Gen. Fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-200-3-01-011-002-$ $015-001$ | 2.15.1 Tuberculosis Program | мно | Jan' 24 | Dec. 24 | Reduce the incidence rate of TB among the target population through the implementation of a comprehensive TB control program. | Gen. Fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200 \cdot 3 \cdot 01-011-002- \\ & 015-002 \end{aligned}$ | 2.15.2 Procurement of anti-tubereulosis'anti-kochs medications | мно | Jan' 24 | Dec. 24 |  | Gen. Fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-200-3 \cdot 01 \cdot 011-002-$ $015-003$ 015-003 | 2.15.3 STLHIV:AIDS Prevention and Control Program | м ${ }^{\text {\% }}$ | Jan.'24 | Dec. 24 | Available and Accesible HrV/AADS STI-related Services in the community, such as testing, raeament and support services, to meet the needs of the target pepulataion. | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-200-3-01-011-002$. <br> 015-000 | 2.16 Emerging and Re-emerging Disease Control, Prevention and Management Program | мно | Jan.'24 | Dec 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-200-3.01-001-002- <br> 015-001 | 2.16.1 Immunization, Surveillance and Monitoring, Isolation, Management | мно | Jan.'24 | Dec: 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 3000-200-3-01 \cdot 011-002 . \\ & 016-002 \end{aligned}\right.$ | 2.16.2 Programs/Activities to Combat Infectious Disease/Epidemic/ Pandemio/Fortuitous Event | мно | Jan. 24 | Dec. 24 | inclu for early detection investigation, and control of outbreaks. | $\underset{\substack{\text { Budget }}}{\text { Oen. Fund Annual }}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Pagetotal |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  | 14,405,196.59 | 6,683,760.00 | 18,750.00 |  |  |  |  |  |  |  |  |  |  |  |  |


| AIP Referenes Code <br> (1) | PROGRAM/PROJECT/ACTIVITY <br> (2) | Implemeating Office <br> (3) | Schedule of Implementation |  | Expected outpurs <br> (6) | funding <br> source | AMOUNT (In Thousand $\mathrm{P}_{\text {esosas }}$ |  |  |  | Grand <br> Total <br> (12) | AMOUNT |  |  | Aliga Widh |  |  |  |  |  | ${ }_{\text {nema }}^{\substack{\text { ruma }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date |  |  | Personnel <br> Services (PS) <br> (8) | Maint, and <br> Other <br> Operating Exp. <br> (MOOE) <br> (9) | Capital Ontay (CO) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Climate Change Typolog $\mathbf{y}$ Code (15) | $\begin{aligned} & \text { PDP } \\ & 2023- \\ & 2025 \end{aligned}$ <br> (16) | $\begin{gathered} \text { RDP } \\ 2023 \\ 2025 \\ \\ \\ (17) \end{gathered}$ | SDGs | $\begin{gathered} \text { Sendala } \\ \text { Frame } \\ \text { workik } \\ \text { DRMM } \\ \text { Plan } \\ \\ \text { (199) } \\ \hline \end{gathered}$ | NSP $2023-$ 2023 1 Peace and pros pentir (20) |  |  |
|  | Special Health Program |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200-3-01-011-002- \\ & 017-000 \end{aligned}$ | 2.17 Non Communicable Disease Prevention and Management Program | мно | Jan' 24 | Dec.24 | Reduce the incidencer rate of majo NCDs (e.g. heart disease, stroke, cancerat by 10\%\% within the next 5 years, | Philhealh Fumd |  |  |  | 8,000.00 | 8,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200 \cdot 3-01-011-002- \\ & 018-000 \end{aligned}$ | 2.18 Lifestyle-Related Diseases Prevention \& Control Program | м HO | Jan'. 24 | Dec. 24 | Luproved access to early screening and detection of lifestyle-reited diseases | Priblealt Fund |  |  |  | 15,000.00 | 15,000.00 |  |  |  |  |  |  |  |  |  |  |
| ${ }^{3000-200-3 \cdot 01-011-002-}$ | 2.19 Oral Fealth Program | мно | Jan' 24 | Dec.24 | $\begin{aligned} & \text { Avaliable community } \\ & \text { outreach programs that } \\ & \text { promoto oral heallh } \\ & \text { cducation and prevertive } \\ & \text { care } \end{aligned}$ | Gen. Fund AnnualBudget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200 \cdot 3-01 \cdot 011-002 . \\ & 019-001 \end{aligned}$ | 2.19.1 Procurement of Oral Health Care Package | мно | Jan. 24 | Dec 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200-3-01-011-002- \\ & 020-000 \end{aligned}$ | 2.20 Mental Health Program | мно | Jan. 24 | Dec. 24 | Reduce the stigmasurrounding mental illuessby increasing the numberof commusite eventfocused on meynal heal thawareness |  |  |  |  | 15,000.00 | 15,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 3000-200-3-01-011-002- \\ & 020-001 \end{aligned}\right.$ | 2.20.1 Procurement of Mental Health Drugs | мно | Jun. 24 | Dec. 24 |  |  |  |  |  | 500,000.00 | 500,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200-\mathrm{x}-01-001-002- \\ & 020-002 \end{aligned}$ | 2,20.2 Establishment of Psychosocial Support System and Csunseling Program | мно | Jan' 24 | Dec. 24 | Establiehed Psychosocial Support System and counseling program for patients with Mental Health Problems | Prilhoalh Fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200 \cdot-301-011-002 . \\ & 022-000 \end{aligned}$ | 2.21 Blood Donation Program | мно | Jan. 24 | Dec.24 | $\left\|\begin{array}{c} \text { Achived blood donntion } \\ \text { target of f 1\% of population } \\ \text { yearly } \end{array}\right\|$ | Prilteeath Fund |  |  |  | 57,800.00 | 57,800.00 |  |  |  |  |  |  |  |  |  |  |
| $3000-200-3-01-011-002$. 023 | 2.22 Smoking Prevention Program | мно | Jan. 24 | Dec. 24 |  | Philbealth Fund |  |  |  | 5,000.00 | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200-3 \cdot 01 \cdot 011-002 . \\ & 024-000 \end{aligned}$ | 2.23 Substance Use \& Abuse Prevention and Management Program | м HO | Jan. 24 | Dec. 24 | Reduce the incidence and prevalence of substance use and abuse by Implementing prevention strategies | Prillealth Fund |  |  |  | 7,000.00 | 7,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-200-3.01-001-002-\mid \\ & 024-000 \end{aligned}$ | 2.24 Environmentai Health and Sanitation Program | мно | Jan.'24 | Dec. 24 | Incrensed access to clean water sourees; Reduced incidence of waterbome |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-200-3010-011-002. <br> 024-001 | 2.24.1 Food and Water borne-disease prevention and control program | мно | Jan. 24 | Dec. 24 | diseaser; Reduction in environmental health hazerds | Prillealth Fund |  |  |  | 50000.00 | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | $\boldsymbol{P}_{\text {abce etral }}$ |  |  |  |  |  | 0.00 | 0.00 | 0,00 | 612,800.00 | 612,800.00 |  |  |  |  |  |  |  |  |  |  |




| AIP Refremenc Code <br>  <br> (1) | PROGRAM/PROSECT/ACTIVITY <br> (2) | Implementing Office $\qquad$ <br> (3) | Schedule of Implementation |  | Expected outputs | FUNDING <br> source | AMOUST (In Thousand Pessas) |  |  | Other Sources <br> (11) | Grand <br> Total <br> (12) | AMOUNT |  |  | $A_{\text {Alga }}$ With |  |  |  |  |  | Remas <br> rus |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Personnel <br> Services (PS) <br> (8) | Maint. and <br> Other Operating Exp. (MOOE) (9) $\qquad$ | Capital Oatlay (CO) |  |  | Climate <br> Change <br> Adaptation <br> (13) | housand Pesa <br> Climate <br> Chauge <br> Mitigation | $\begin{array}{\|c} \text { Climate } \\ \text { Change } \\ \text { Typollog } \\ y \\ \text { Code } \\ (15) \\ \hline \end{array}$ | PDP 2025 <br> (16) |  |  | Sendiat Fratue work Plan (19) | $\left\|\begin{array}{c}\text { s8p } \\ 2023- \\ \text { 2023 } \\ 1 \\ 1 \\ \text { Pecee } \\ \text { and } \\ \text { Pros } \\ \text { peosit } \\ \text { (20) }\end{array}\right\|$ |  |  |
| ${ }^{3000-500-0000-000-000}$ | SOCIAL SECURITY, SOCIAL SERVICES AND WELFARE |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-02-005-000 \\ & 000-000 \end{aligned}$ | Municipal Social Welfare and Development Office |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-02-005-001 \\ & 000-000 \end{aligned}$ | MFO 1. General Supervision and Administration |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 30000-500-3-02-005-001 \\ & 001-000\end{aligned}\right.$ | 1.1 Administrative Support Services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-022-005-001$ $001-001$ | 1.1.1 Salaries Wages/Honaratium | MSWD | Jan. ${ }^{2} 4$ | ec. 2 | Serviss Remenerex mexd prealy |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Salaries and other Personal Benefits |  |  |  |  | Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Lump sum Appropriation for PS SSL VT- Ist |  |  |  |  |  | 477,908.82 |  |  |  | 4,477,908.82 |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  | 63,483.46 |  |  |  | 63,483.46 |  |  |  |  |  |  |  |  |  |  |
| 001-002 | 1.1.1.1 Consultancy Services |  |  |  |  |  |  | 5680 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-02-005-001 \\ & 001-003 \end{aligned}$ | 1.1.1.2 Permanent Position |  |  |  |  |  |  | 5,68.00 |  |  | 575,680.09 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-02-005-001 \\ & 001-004 \end{aligned}$ | 1.1.1.3 Job Orders and Contractuals |  |  |  | Social Welfare Services efficiontly implemented |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-02-005-001 \\ & 001-005 \end{aligned}$ | 1.1.1.4 22 CDT 's |  |  |  |  |  |  | 2,384,960.00 |  |  | 2,384,960.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3.02-005-001 \\ & 001-006 \end{aligned}$ | 1.1.1.528 CDW's |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3060 \cdot 500 \cdot 3.02-0005-0011 \\ & 002.0000 \end{aligned}$ | 1.2 Maintenance and Office Operating Expenses | MSWD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Expenses | Ms, | Jan. 24 | Doc. 24 | Functional Sccial Welfare <br> Office | $\begin{gathered} \text { Gen. Fund Annual } \\ \text { Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | * Travel Expenses |  |  |  |  |  |  | 80,000.00 |  |  | 80,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Training Expenses |  |  |  |  |  |  |  |  |  | 80,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | * ICT Equipment and Maintenance |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | -Office and Equipment Mainenance |  |  |  |  |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | * Other Supplies |  |  |  |  |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | - Telephone Expenses |  |  |  |  |  |  | 100,000.00 |  |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | * Fuels, Otts, Lubricants |  |  |  |  |  |  | 24,000.00 |  |  | 24,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Repatr \& ildaint of Motor vehicles |  |  |  |  |  |  | 100,000.00 |  |  | 100,000,00 |  |  |  |  |  |  |  |  |  |  |
|  | - Office Supplies |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| 003.0000080 | 1.3 Hire and Fill Vacant Positions | Mswd | ${ }^{\text {Jan. }} 124$ | Dec. 24 | Compliant to DiLG sGlG Audit |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-02-005-001 | 1.3.2 Social Welfare Officer III |  |  |  |  | Budgat |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 003-001 | 1.3,2 Social Welfare Oficer III |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3.02-005-001$ 004-000 | 1.4 Establishment/Creation of Syatemized Data Banking | MSWD | Jan. 24 | Dec. 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  | 4,541,392.28 | 3,394,640.00 | 0.00 | 0.00 | 7,936,032,28 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  |



| AIP Refferenes Code <br>  <br> (3) <br> 1 | PROGRAM/PROJECT/ACTIVITY | Impiementing Office | Schedule of Implementation |  | EXPRECTED ourpurs | funding sotrice | AMOUNT (th Thousand Pesos) |  |  |  | Grend Total <br> (12) | AMOUNT |  |  | $A_{\text {Algat }}$ With |  |  |  |  |  | ${ }_{\substack{\text { rema } \\ \text { ras }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Pertonnel Servicen (PS) | Mrints and <br> Othbr <br> Operatige Expl. <br> (MOOK) <br> $(9)$ | Capital Oatlay <br> (CO) <br> (10) | Other <br> Solurces <br> (i1) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | $\begin{array}{\|c\|c\|} \hline \text { Climate } \\ \text { Change } \\ \text { Typotog } & \\ y \\ \text { Code } & 2 \\ 2 \\ \text { (15) } & \\ \hline \end{array}$ | $\left\|\begin{array}{c} \text { PDP } \\ \text { 2023. } \\ 2025 \\ \\ (16) \end{array}\right\|$ | RDP <br> 202 <br> (17) |  |  |  |  |  |
| $3000-500-3.03-008-0000$ $000-000$ | CHILDREN AND YOUTH WELFARE PROGRAM |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ${ }^{3000-500-3-03-008-001}$ | MFo 1. Child care services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ${ }^{3000-500-3-03-008-001}$ | 1.1 Early Childhood Care and Development 9ECCD) Services | MSWD | Jan. 24 | Dec. 24 | Implemiented services and ensured young children's well-beciug. | Child fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3.03-008-001$ $001-001$ | 1.1.1 Advocacy Awareness/Enrolment |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-03-008-001 <br> $001-001.1$ | 1.1.1.1 Community Mapping and Profiling |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-5060-3.03-1088-001$ 001.001 .2 | 1.1.1.2 Family Development Session |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-008-001$ $001-001.3$ | 1.1.1.3 Supervised Neighbortood Play (SNP) |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3.03-108-001 \\ & 0011001.4 \end{aligned}$ | 1.1.1.4 Creation of EC materials. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008-001 \\ & 0022000 \end{aligned}$ | 1.2 Community Education (Child \& Parents) | MSwd | Jan. 24 | Dec. 24 |  | Child Fund |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-008-001$ <br> 002-001 | 1.2.1 Proper Nutrition Orientation |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 1.2.2 Child Protection Policy |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000.500-3-03-0088-001 \\ & 0027-003 \\ & \hline \end{aligned}$ | 1.2.3 Free Tutorials for Street Children |  |  |  |  |  |  | 40,000.00 |  |  | 40,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3001-500-3-03-008-001-. \\ & 003-000 \end{aligned}$ | 1.3. Soclo-Cultural Enhaneement Activity | MSWD | ${ }^{\text {Jan, } 24}$ | Dex. 24 | Mobilized youth and | Child Find |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008-001 \mid \\ & 003-001 \end{aligned}$ | 1.3.1 Universal Children's Month Celebration |  |  |  | talent and skills. |  |  | 80,000.00 |  |  | 80,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008-001 \\ & 0083-002 \end{aligned}$ | 1.3 .2 International Youth Day Celebration |  |  |  |  |  |  | 30,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008-001- \\ & 003-003 \end{aligned}$ | 1.3.3 Family Month Celebration |  |  |  |  |  |  | 20,000.00 |  |  | 20,00, 60 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500 \cdot 3 \cdot 03-008-001-1 \\ & 003-004 \end{aligned}$ | 1.3.4 Nutrition Month Celebration |  |  |  |  |  |  | 20,000.00 |  |  | 20,00.00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-008-001$ $003-005$ | 1.3.5 Day Care Worker's Month Celebration |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500 \cdot 3-03-008-001 \\ & 003-006 \end{aligned}$ | 13.6Recognition Day |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500 \cdot 3-03-008-001$ <br> $003-006.1$ | a. Provision of Medals, Ribbons and Certificate Holders to Day Care Children |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3.033-008-001 <br> 004-000 | 1.4 Capacity Puilding Program | mswd | ${ }^{\text {Jan. } 24}$ | Dec. 24 |  | Child Fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{array}{\|l\|} 3000-500-3-33-008-001 \\ 004-001 \end{array}$ | 1.4. 1 Assessment and Accreditation of CDTs and ECCD Centers |  |  |  |  |  |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  |  | 290,000.00 |  |  | 290,000,00 |  |  |  |  |  |  |  |  |  |  |


| APP Reference Code <br> (a) <br> 1 | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation |  | EXPECTED ovxputs | Funding SOURCE | AMOUNT (In Thoumand Peesas) |  |  |  | Grand <br> Total <br> (12) | AMOUNT |  |  | Align Wilim |  |  |  |  |  | Rema <br> ras |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date |  |  | Pertondel Services (PS) <br> (8) |  | Capital Oathay <br> (CO) <br> (10) | Other Sources (i1) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigution <br> (14) | Climate Change Typolog $y$ Code (15) | $\left\|\begin{array}{c} \text { PDP } \\ 2013- \\ 2025 \\ 169 \end{array}\right\|$ | RDP $2023-$ 2025 <br> (17) | ${ }_{\text {SDG }}$ |  |  |  |  |
| $3000-500-3.033-008-001-$ | 1.4.2 Annual Refresher Training for CDT"s. |  |  |  |  |  |  | 80,000.00 |  |  | 80,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|^{30000-500-3-033-008-0022} 0$ | MFO 2. Unlad kabataan youth programs (INCORPORATED WITH THE 4 BASIC RIGITS OF CHILDREN) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000.50 \cdot-3.03-008-0020-1 \\ & \hline 001-000 \end{aligned}$ | 2.1 ENSURE SURVIVAL RIGHTS OF chlldren |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000.50 \cdot-.03-.008 .002- \\ & \\ & \\ & 001.0001 \end{aligned}$ | 2.1.1 Supplemental Feeding Program |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|_{3000-500-1-103-008-0022} ^{301.001 .2}$ | 2.1.1.1 Provision of supplementary food aid to undernourished children. | MSWD | Jam. 24 | Dac. 24 |  | Child fund |  | $200,000.00$ |  |  | 200,000,00 |  |  |  |  |  |  |  |  |  |  |
|  | 2.1.1.2 Procurement of raw food materials for the 120 feeding days. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.1.1.3 Intensive awareness on Proper Nutrition. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 300.500-3.03-.008-002 . \\ & 0001-001.4 \end{aligned}\right.$ | 2.1.1.4 Provision of Technical assistance to service provider ( $\mathrm{BH} W, \mathrm{BNS}$, DCWs). |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 300-500-3.03-008-0022 . \\ & 002-000 \end{aligned}$ | 2.2 ENSURE PARTICIPATION RIGFTS or children | SK | Jan. 24 | Doc. 24 | Upholded participation and development rights | Child Fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-008-002-$ $002-001$ | 2.2.1 Linggo ng Kabataan Celebration |  |  |  | of children and youth |  |  | 30,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $3000-900-33-03-008-002$ <br> $002-102$ | 2.2.2 Skills Training |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 1000.500 \cdot 3.303 .008 .0022 \\ & 002 \cdot 003 \end{aligned}$ | 2.2.3 Sing \& Dance Workstop |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-008-002-$ $002-004$ | 2.2.4 Higante Contest |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-008-002-$ $002-005$ | 2.2.5 Ats \& Crafis Workshop |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500 \cdot 3-09.008 .002=$ 002-006 | 2.2.6 Christmas Giit Giving \& Feeding |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-03-008-002-002-007 | 2.2.7 Oktober Fest Arts and Skills Festival |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500.3 .303 .008-.002-$ $002-508$ | 2.2.8 Sports Development | sk | Jan 24 | Dec. 24 |  | Child Fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-05-008-002-$002-008.1$ | 2.28.1 Mayors Cup |  |  |  |  |  |  | 500,000.00 |  |  | 500,000.00 |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-03-008-002-$002-008.2$ | 2.2.8.2 Inter-Barangay Volleyball League |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $3000.500 \cdot 3 \cdot 030-008.002$. 022-108. 3 | 2.2.8.3 Table Tennis |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-008-002-$ $002-008.4$ | 2.2.8.4 Sports Clinic |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-008-002 \sim$ $1002-008.5$ | 2.2.8.5 DOTA \& Mobilc Legends Contest |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  |  | 1,330,000,00 |  |  | 1,331,100.000 |  |  |  |  |  |  |  |  |  |  |

\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline \multirow[b]{2}{*}{AtP Reflerence Code} \& \multirow[b]{2}{*}{PROGRAM/PROIECTACTIVITY

(2)} \& \multirow[b]{2}{*}{Implementing Office} \& \multicolumn{2}{|l|}{Schedule of Implementation} \& \multirow[b]{2}{*}{EXPLECTED outputs} \& \multirow[t]{2}{*}{runding sotrce} \& \multicolumn{3}{|c|}{Amotny fin Thoumend Peoss)} \& \& \multirow[b]{2}{*}{| Grand Toual |
| :--- |
| (12) (8+9+10+11) |} \& \multicolumn{3}{|c|}{\[

$$
\begin{gathered}
\text { AMOUNT } \\
\text { (In Thousand Pesges) }
\end{gathered}
$$
\]} \& \multicolumn{6}{|c|}{Aligat Wift} \& \multirow[b]{2}{*}{${ }_{\text {rema }}^{\substack{\text { Rema }}}$} <br>

\hline \& \& \& | Starting |
| :--- |
| Date |
| (4) | \& | Completion |
| :--- |
| Date |
| (5) | \& \& \& Persanal Services (PS) \& | Maint, and |
| :--- |
| Other |
| Operating Exp. |
| (MOOE) |
| (9) | \& | Capital Ouxtay |
| :--- |
| (CO) |
| (10) | \& | Other |
| :--- |
| Sources |
| (1i) | \& \& | Climate |
| :--- |
| Change |
| Adaptation |
| (13) | \& | Climate |
| :--- |
| Change Mitgation |
| (14) | \& | Climate |
| :--- |
| Change |
| Typolog |
| $\stackrel{y}{\text { Code }}$ |
| (15) | \& \[

$$
\begin{aligned}
& \begin{array}{l}
\text { PDP } \\
\text { 203. } \\
2025
\end{array} \\
& \text { (16) }
\end{aligned}
$$

\] \& | RDP 2023- 2023 |
| :--- |
| (17) | \& SDGs \& | Sendat |
| :--- |
| Frame workis Plan |
| (19) | \&  \&  \& <br>

\hline $\left.\right|^{3000-500-3-03-008-002}$ \& 2.2.9 Summer Youth Programs \& MSWD, Lydo \& Jan. 24 \& Dec. 24 \& \& Child fund \& \& \& \& \& \& \& \& \& \& \& \& (1) \& \& \& <br>

\hline $$
\begin{aligned}
& 3000-500-3-03-008-002 \\
& 002-0099.1
\end{aligned}
$$ \& 2.2.1. Youth Camp Summit Congress \& \& \& \& \& \& \& 50,000.00 \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 3000-500-3-03-008-002 . \\
& 002-009.2
\end{aligned}
$$ \& 2.2.9.2 Lakbay-Aral:Education for a Cause \& \& \& \& \& \& \& 50,000.00 \& \& \& 50,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 3000-500-3.03-008-002 \\
& 002-009.3
\end{aligned}
$$ \& 2.2.9.3 Fire Prevention Month Poster Making Contest \& \& \& \& \& \& \& 50,000.00 \& \& \& 80,000000 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 3000-500-3-03-008-0022 \\
& 002-009.4
\end{aligned}
$$ \& 2,2.9.4 Kids and Youth Sports Edition (kayak, paddle board, badminton, pingpong, volleyball) \& \& \& \& \& \& \& 50,000.00 \& \& \& 50,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 3000-500-3-03-008-002 . \\
& 002-009.5
\end{aligned}
$$ \& 2.2.9.5 Annual Tree Planting and Coastal Clean Up Drive \& \& \& \& \& \& \& 30,060.00 \& \& \& 50,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline | $3000-500-3-03-1008-002$ |
| :--- |
| 002-009.6 | \& 2.2.9.6 Operational Expenses (b) Supply, Records and Property Management \& \& \& \& \& \& \& 20,000.00 \& 20,000.00 \& \& 40,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 3000-500-3-03-008-002 \\
& 003-000
\end{aligned}
$$ \& 2.3 ENCLUSIVE DEYELOPMENTAL RIGHTS OF CHILDREN \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $3000-500-3-03-008-002$

$003-001$ \& 2.3,1 Youth-Led DRR Management(inter HS DRR Modular Session) \& $$
\begin{gathered}
\text { MSWD, LYDO, } \\
\text { DRRMO }
\end{gathered}
$$ \& Jan, 24 \& Dec. 24 \& Equipped and Ressilient \& Child fund \& \& 50,000.00 \& \& \& 50,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 3000-500-3-03-008-002-1 \\
& 003-001.1
\end{aligned}
$$ \& 23.1.1 Psychological First-Aid Training and Stress Debrieifing \& \& \& \& DRR Managenent \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $3000-500-3-033-008-002-$
$003-001.2$ \& 2.31.2 Camp Education Management \& \& \& \& \& \& \& 50,00.00 \& \& \& 50,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline $3000-500-3-03-008-002-$ $003-0013$ \& 2.3.1.3 Leadership Training and Social Responsibility \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline 3000-500-3-03-008-002. 003-001. 4 \& 23.1.4 Entrepreneurship Skills Training \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline 3000-500-3-033-008-002. 003-001.5 \& 2.31.5 Savings and Money Management \& \& \& \& \& \& \& 50,000.00 \& \& \& 50,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline 3000-500.3-030-008-002. \& \& \& \& \& \& \& \& 50,000.00 \& \& \& 50,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline $003-001.6$ \& 2.31.6 Anti-drug Abuse Symposium \& \& \& \& \& \& \& 20,000.00 \& \& \& 20,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline ${ }^{3}$ \& 23.1.7 HIV Awareness Symposium \& \& \& \& \& \& \& \& \& \& 20,00.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline 3000-500-3-03-008-002-$003-001.8$ \& 2.3.1.8 Early Teenage Pregnancy Awareness \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline 3000-500-3-03-008-002. 003-501. 9 \& 23.1.9 Mental Health Awareness Campaign \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline | 3000-500-3-03-008-002. |
| :--- |
| $003-002$ | \& 2.3,2 Basic Education Completion \& MSWD, LYDO \& Jan. 24 \& Dec. 24 \&  \& Child fund \& \& $30,000.00$

$30,000.00$ \& \& \& $30,000.00$
$30,000.00$ \& \& \& \& \& \& \& \& \& \& <br>

\hline | 3000-500-3.03-008-002. |
| :--- |
| 003.002 .1 | \& 2.3.2.1 Alternative Leaming for Out of School Youth (OSY) \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline 3000-500-3.303.008--022. 003-002.2 \& 2.3.2.2 Provision of learning materiats and supplies. \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline 3000-500-3-03-008-002-003-002.3 \& 2.3.2.3 Financial Assistance to enrolled OSY. \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline \& Page soral \& \& \& \& \& \& \& 580,000,00 \& 20,000.00 \& \& 600,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline
\end{tabular}

|  | PROGRAM/PROSECT/ACTIVITY | Implementing Office | Schedule of Implementation |  | Expected outpurs <br> (6) | funding source | AMOUNT (fa Thounand Penas) |  |  |  |  | AMOUNT |  |  | Align With |  |  |  |  |  | seme |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date $\qquad$ | Completion <br> Date <br> (5) |  |  | Pertomand Services (PS) $\qquad$ (8) | Mnint. and Other Operating lixp. (MOOE) (9) | Capital Outiay <br> (CO) <br> (19) | Othes <br> Sotarces <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Climate <br> Change Typolog <br> Code <br> (15) | $\begin{aligned} & \begin{array}{l} \text { pDF } \\ \text { 2023- } \\ \text { 2025 } \\ (16) \end{array} \\ & \end{aligned}$ | $\left\|\begin{array}{c} \text { R0p } \\ 2023- \\ 2025 \\ \\ (17) \end{array}\right\|$ | sngs <br> (18) |  | NSP <br> 2023 <br> 2025 <br> 2025 <br> 1 <br> Peace <br> and <br> Reras <br> Res <br> (20)$\|$ |  |  |
| $\begin{aligned} & 3000-500-3-03-008-002 \\ & 003-003 \end{aligned}$ | 2.3.3 Green Thumb Program (Gulayan sa Panimalay and Komunidad) | MSWD, LYDO,DA | Jan. 24 | Dec. 24 | Healthy and Proper Nutrition achieved and eradieated malnourishment problem | Child Fiund |  | 30,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-03-008-002 003-003. 1 | 2.3.3.1 Provision of technical orientation on proper gardening. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ${ }^{3000-500-3.03-008-002} \mathbf{0 0 3 - 0 0 3 . 2}$ | 2.5.3.2 Provision of free seeds'seedlings and organic fertilizers. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008-0022 \\ & 003-003.3 \end{aligned}$ | 2.5.3.3 Green Thumb Contest |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-008-002$ $003-009.4$ | 2.5.3.4 Day Care Center Gardening Contest |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000 \cdot 500 \cdot 3 \cdot 03-008-002$ $003-003.5$ | 2.5.3.5 Backyard Gardening Contest |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008-102 \\ & 004-000 \end{aligned}$ | 2.4 ENSURE PROTECTION RIGHTS OF CHILDREN | mswD | Jan. 24 | Dec. 24 | Child Fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-03-008-002004001 | 2.4.1 School Education Campaign to end Child Abuse (Lectures, Puppet Show) |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-008--002-$ | 2.4.2 Creation of IEC materials |  |  |  |  |  |  | 20,000.00 |  |  | 20,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-008-0022 \\ & 004-003 \end{aligned}$ | 2.4.3 Strengthened Barangay Council for the Protection of Children |  |  |  |  |  |  | 20,000.00 |  |  | 20,000,00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-108-002$ 004.004 | 2.4.4 Community-Based Rehabilitation Program (CICL, Street Children, CAR, Beggars and Vagrants) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-008-002$ <br> 004-004. 1 | 2.4.4.1 Procurement of Center Equipment for Blue House, Furnitures and Fixtures, Cooking Utensils and others. |  |  |  |  |  |  | 10,000.00 | 10,000.00 |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-0088-002$ $004-004.2$ | 2.4.4.2 Provision of Food, Medicine/Medical, Transportation Assistance for CICL, CAR, beggars and vagrants |  |  |  |  |  |  | 50,000.00 |  |  | 50,000,00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-008-002$ 004.004.3 | 2.4.4.3 Provision of School supplies and materials for Street Education Classes. |  |  |  |  |  |  | 50,000.00 | 20,000.00 |  | 70,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500 \cdot 3-03-008-002 \\ & 004-005 \end{aligned}$ | 2.4.5 Protective Custody Program for 02 Children Vietim of Abuse (rape, phyiscal/sexual abuse, neglect and discirmination) | Mswd | Jan 24 | Doc. 24 |  | Child Fiund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-03-008-002 004-005.1 | 2,4.5.1 Improvement of Lingap Center for children victims of Abuse (Temporary Custodial Center). |  |  |  |  |  |  | 50,000.00 | 50,000.00 |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  |  | 280,000.00 | 80,000.00 |  | 360,000,00 |  |  |  |  |  |  |  |  |  |  |


|  | Programprojectactivity <br> (2) <br> (2) | Implementing Office | Schedute of Implementation |  | EXPECTED outpurs | funding source | AMOUNT (If Thousend Peos) |  |  |  | $960,000.00$ <br> Grand <br> Total <br> (12) $(8+9+10+11)$ | $\begin{gathered} \text { AMOUNT } \\ \hline \text { (In Thousand Pesos) } \\ \hline \end{gathered}$ |  |  | ${ }^{\text {Align Winh }}$ |  |  |  |  |  | ${ }_{\text {Rema }}^{\substack{\text { Rema } \\ \text { rka }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion Date <br> (5) |  |  | Fersonnel <br> Serpices (RS) <br> (8) | Mainat and <br> Other <br> Opernatiay Kapr <br> (MOOE) <br> (9) $\qquad$ | Capital Oxtiay <br> (CO) | Other <br> Sources <br> (11) $\qquad$ |  | Climate <br> Change <br> Adaptation | hoasand Peso <br> Climate <br> Change <br> Mitigatlon <br> (14) | Climate <br> Change <br> Typolog <br> Code <br> (15) | $\begin{gathered} \text { PDP } \\ 2023 . \\ 2025 \\ \\ \text { (16) } \end{gathered}$ | $\begin{aligned} & \begin{array}{l} \text { npp } \\ 2023 \\ 2025 \end{array} \\ & \\ & \text { (17) } \end{aligned}$ | stacs <br> (18) |  |  |  |  |
|  | 2.4.5.1.1 Procurement of Center Equipment and Materials, Furnitures and Fixtures. |  |  |  |  |  |  |  | 100,000.00 |  | $\frac{(88+9+10+11)}{100,000.00}$ |  |  |  |  | (17) | (18) | (19) |  |  |  |
|  | 2.45.1.2 Provision of food, medicalfmedicine and transportation assistance. |  |  |  |  |  |  | 50,000.00 |  |  | 50,000:00 |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-03-008-002 004-006 | 2.4.6 Labor Employment Facilitation Services | PESO | Jan. 24 | Dec, 24 |  | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3.303-0908-002 004-006. 1 | 2.4.6.1 Facilitate the Employment of Students \& OSY thru Summer job. | mswo | Jan. 24 | Doc. 24 |  | Child fund |  | 50,000,00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | 2.4.6.1.1 Margenailized Lnicividual ; |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.4.6.1.2 Job Applicants Facititaion |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.4.6.1.3 Referral and Placement |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.4.6.14 Facilitate Job Fairs |  |  |  | No. of employers identied for job fair. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.4.6.1.5 Facilitate the employment thru livelihood training of margenalized individual and women. |  |  |  | No. of mageralized individuals grined and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-5016-3-03.008-002 \\ & 0004-006.2 \end{aligned}$ | 24.6.2 Job Applicants for Referrals |  |  |  | Tetered for employment |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000.500 3-03-0088-002 004-006. 3 | 2.4.6.3 Skills Training Program for OSY | MSw | Jan. 24 | Dec. 24 | 4 TESDA NC-II skilis training conducted to Out of School Youths | Child fund |  | 121,157.80 |  |  | 121,157.80 |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Total Childrens Welfare Program |  |  |  |  |  | $\cdots$ | 221,157.80 | 100,000,00 | - | 321,157.80 |  |  |  |  |  |  |  |  |  |  |

\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline \multirow[b]{2}{*}{\begin{tabular}{l} 
AIP Referense Code \\
\\
(1) \\
\hline
\end{tabular}} \& \multirow[b]{2}{*}{Program/RROJECT/ACTIVITY

(2)} \& \multirow[b]{2}{*}{Implementing Ofice} \& \multicolumn{2}{|l|}{Schedule of Implementation} \& \multirow[b]{2}{*}{EXPECTED outputs} \& \multirow[t]{2}{*}{\begin{tabular}{l}
FUNDING <br>
SOURCE

} \& \multicolumn{3}{|c|}{AMOUNT (mim Thousend Pevos)} \& \& \multirow[b]{2}{*}{

Grand <br>
Total <br>
(12)
\end{tabular}} \& \multicolumn{3}{|c|}{AMOUNT} \& \multicolumn{6}{|c|}{Aligr With} \& \multirow[b]{2}{*}{$\underset{\substack{\text { Renas } \\ \text { tob }}}{ }$} <br>

\hline \& \& \& Starting Date (4) \& | Completion |
| :--- |
| Date | \& \& \& | Personnel |
| :--- |
| Services (PS) $\qquad$ | \& | Mriut and |
| :--- |
| Other |
| Operatiny Exp. |
| (MOOE) $\qquad$ | \& | Capital Outlay |
| :--- |
| (CO) |
| (10) | \& | Other |
| :--- |
| Sourcea |
| (11) | \& \& | Climate |
| :--- |
| Change |
| Aduptation |
| (13) | \& | Climate |
| :--- |
| Clange |
| Mitigation |
| (14) | \& | Climate |
| :--- |
| Change Typolog |
| Code |
| (15) | \& | PDF |
| :--- |
| 2025 |
| (16) | \& \[

$$
\begin{aligned}
& \text { RDP } \\
& \begin{array}{c}
\text { RO23 } \\
2025
\end{array} \\
& \text { an }
\end{aligned}
$$
\] \& stas \&  \&  \&  \& <br>

\hline $$
\begin{aligned}
& 3000-500-3-03-009-000 \\
& 0000000
\end{aligned}
$$ \& SENIOR CITIZEN'S WEL.FARE PROGRAM \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& (1) \& \& (19) \& \& \& <br>

\hline $$
\begin{aligned}
& 3000-500-3-03-009-001 \\
& 000-000
\end{aligned}
$$ \& MFO 1. Senior Welfare and Protection Services \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline  \& 1.1 Strengthened Senior Citizens Organization \& MSYMDO, OSCA \& Jan. 24 \& Dcc. 24 \& Senior Citizen's Welfare program \& $$
\begin{aligned}
& \text { SC and PWD } \\
& \text { Fund }
\end{aligned}
$$ \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $3000-500-3-03-009-001$
$001-001$ \& 1.1.1 Conduct Monthly Meeting \& \& \& \& properly implemented. \& \& \& 20,000.00 \& \& \& 20,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline | 3000-500-3-03-009-001 |
| :--- |
| $001-001.1$ | \& 1,1,1.1 Federation \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 3000-5013-3-03-009-001 \\
& 00110001.2
\end{aligned}
$$ \& 1,1,1.2.2 Barangay \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 3000-5000-3.03-009-.0011 \\
& 001-001.3
\end{aligned}
$$ \& 1.1.1.3 Attend Provincial/Regional Activities \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline ${ }^{3000-500.3-0.03-009.001-1}$ \& 1.1,2 Faciltate Social Pension Pay-Ours \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline \& \& \& \& \& \& \& \& 30,000.00 \& \& \& 30,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline ${ }^{\text {001-003 }}$ \& 1.1.3 Continued Profiling and Registration \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline | 3000-500-3.03-009-001 |
| :--- |
| 001-003.1 | \& 1.1.3.1 1 Issuance of ID's and Booklets \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $3000-500-3-03-009-001$
$002-500$

$3000-500-3 .-03-0009-001$ \& | 1.2 Re-establishment of Office of the Senior Chtizen's A fifair (OSCA) |
| :--- |
| 121 Pevistion oflocal | \& MSWDO, OSCA \& ${ }^{\text {I Ian }} 124$ \& Dec. 24 \& Functional and

Operational OSCA Office \& $$
\underset{\text { Fund }}{\text { SC Pud }}
$$ \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $3000-500-3-03-009-001$
$002-001$ \& 1.2.1 Revisitation of Local Legislation for OSCA implementation \& \& \& \& Operational OSCA Office \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline 3000-500-3.-03-.009-001 002.001.1 \& 1.2.1.1 Provision of Honorarium to Federation Officers \& \& \& \& \& \& \& 132,000.00 \& \& \& 132,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline  \& 1.2.1.2 Provision of Honararium to OSCA Head as mandated by the SC Law. \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline $3000-500-3-03-009-001$
$002-002$ \& 1.2.2 Construction of Physical Office/Center \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 3000.500-3-03-009-0011 \\
& \hline 022-002.1
\end{aligned}
$$ \& 1.2.2.1 Procurement of materials for construction/establishment of Physical office. \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{array}{|l|}
3000-500-3.03-009-001 \mid \\
\hline 02-002.2
\end{array}
$$ \& 1.2.2.2 Procurement of Office Equipment and Office Supplies \& MSWDO, OSCA \& Jen. 24 \& Dec. 24 \& \[

$$
\begin{array}{|c|}
\hline \text { Functional end } \\
\text { Operational OSCA Office. }
\end{array}
$$
\] \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& 1,2,2,2,1 ID booklets, Id Consumables (Inks and PVC Card) \& \& \& \& \& $$
\begin{aligned}
& \text { SC and PWD } \\
& \text { Fund }
\end{aligned}
$$ \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& -Other Supplies \& \& \& \& \& \& \& 50,000.00 \& \& \& 50,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& ${ }^{\text {- Ofice Supplies }}$ (1.2.2.3 Computer Set with Printer and \& \& \& \& \& \& \& 43,157.80 \& \& \& 4, $4,150.80$ \& \& \& \& \& \& \& \& \& \& <br>
\hline \& Laptop \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline $3000-.500-3.03-009-001$

$003-000$ \& 1.3 Social Protection Program \& MSWDO, OSCA \& ${ }^{\text {Jan }} 124$ \& Dec. 24 \& \& $$
\begin{aligned}
& \text { SC and PWD } \\
& \text { Fund }
\end{aligned}
$$ \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline | 3000.-500-3.03-009-001 |
| :--- |
| 003-001 | \& 1.3.1 Provision of 20,000 cash grant to identified centenarian senior citizen. \& \& \& \& \& \& \& 80,00000 \& \& \& 80,000,00 \& \& \& \& \& \& \& \& \& \& <br>

\hline \& Page total \& \& \& \& \& \& \& 355,157.80 \& \& \& 355,157.80 \& \& \& \& \& \& \& \& \& \& <br>
\hline
\end{tabular}

| APP Reference Code <br>  <br> (1) | PROGRAM/PRONECT/ACTIVITY | Implementing Office | Schedule of Implementation |  | Explectiv outputs | FINDNG source | AMOUNT (If Thowesend Pesos) |  |  |  | Gramd <br> Totel <br> (12) | AMOUNT |  |  | Aliga wixh |  |  |  |  |  | $\left.\begin{gathered} \mathrm{rema} \\ \mathrm{rlks} \end{gathered} \right\rvert\,$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Persomaci Serviees (PS) <br> (6) | Mnints. mond Other Operating Exp. MOON) (9) | Camital Outlay <br> (CO) <br> (10) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Chauge <br> Mitigation <br> (14) | Climate Change Typolog y Code (15) | $\begin{aligned} & \text { PDP } \\ & \text { 2023- } \\ & \text { 2025 } \\ & \\ & (16) \\ & \hline \end{aligned}$ | $\left(\left.\begin{array}{c} \mathrm{RDP} \\ 2023 \\ 2025 \\ 202 \\ (17) \end{array} \right\rvert\,\right.$ | $\begin{aligned} & \text { SDG: } \\ & \\ & \text { (18) } \end{aligned}$ |  |  |  |  |
| $003-001$ | 11.3 .2 Zumba Fitress Program for Elderly | MSWDO, OSCA | Jan. 24 | Dec. 24 |  | $\begin{aligned} & \text { SC and PWDD } \\ & \text { Fund } \end{aligned}$ |  | 20,000.00 |  |  | 20,000,00 |  |  |  |  |  |  |  |  |  |  |
| ${ }^{3000-500-3.03-009-001}$ | 1.4 Health and Welliness Program |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-03-009-001 <br> 004-001 | 1.4.1 Provision of free medical check up and laboratory examinations | MSWDO, MHO | Jan. ${ }^{24}$ | Dec. 24 |  | SC and PWD Fund |  | 100,000.00 |  |  | 100,000,00 |  |  |  |  |  |  |  |  |  |  |
| ${ }^{3000-500-3-03-009-001}$ | 1.4.2 Purchase of maintainance medicine and Pneumococcal Vaccine for SC. |  |  |  |  |  |  | 100,000.00 |  |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009-001-001 \\ & 004-003 \end{aligned}$ | 1.4.3 Conduct of Studies on Senior Citizen Wellness |  |  |  |  |  |  | 30,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
| $3001-5011-3-03-000-001$ $004-004$ | 144 Home Care Support Services (a) Provision of financial , medical and other needs of bedridden Senior Citizens) |  |  |  |  |  |  | 40,000.00 |  |  | 40,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009-001 \\ & 005-000 \end{aligned}$ | 1.5 Green Revolution Program | MSWDO, DA | Jan ${ }^{24}$ | Dec. 24 | Diversionary skill program implemwnted | $\begin{aligned} & \text { SC and PWD } \\ & \text { Fund } \end{aligned}$ |  | 30,000.00 |  |  | 30,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009-001 \\ & 005-001 \end{aligned}$ | 1.5.1 Communal and Backyard Gardening |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009-001 \\ & 005-001.1 \end{aligned}$ | 1,5.1.1 Provision of Technical Assistance on Proper Gardening. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009-001- \\ & 005-001.2 \end{aligned}$ | 1.5.1.2 Provision of free seeds/seedlings and or yanic fertilizer. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-009-001 \\ & 005-002 \end{aligned}$ | 1.5.2 Green Revolution Contest | MSWDO,DA | Jan. 24 | Dee. 24 |  | $\begin{aligned} & \text { SC and PWD } \\ & \text { Fund } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-03-009-001 $005-002.1$ | 1.52.1 Provision of Cash Incentive to identified winners |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000.-500.3-03-009-001 $0055-002.2$ | 1.5.2.2 Conduct Training \& research Facilitation |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-03-009-001 005-002.3 | 1.5.2.3 Publication of Research Findings \& Recommendationd |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-5006-3.03-009-001$ 005.002.4 | 1.5.2.4 Reproduction of OSCA Handbook |  |  |  |  |  |  | 40,000.00 |  |  | 40,000,00 |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-03-1009-001 006-000 | 1.6 Social Enhancement and Leadership Program | MSWDD, OSCA | Jen. 24 | Dec. 24 |  | $\begin{aligned} & \text { SC and PWD } \\ & \text { Fund } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-03-1009-001 $006-001$ | 1.6.1 Facilitate Senior Citizens Month Celebration |  |  |  |  |  |  | 70,000.00 |  |  | 70,000.00 |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3.03-009-001 $006-001.1$ | 1.61.1 Facilitate E.derly Week Celebration |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3.03 \cdot 009-001$ 006-01. | 1.6.1.2 Community Advocacy Program |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-33-000.001 066-001. 3 | 1.6.1.3 Elderly Abuse, SC Law, SP Guidelines |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Pagetotal |  |  |  |  |  |  | 430,000.00 |  |  | 430,000.00 |  |  |  |  |  |  |  |  |  |  |


| APP Reference Code <br>  <br>  <br> (1) <br> 18 | PROGRAM/PROJECT/ACTIVITY | Implementing Office <br> (3) | Schedule ofImplementation |  | Expecred outputs <br> 6) | kunding SOURCE | AMOUNT (in Thousend Pesos) |  |  |  |  | AMOLNT |  |  | ${ }^{\text {Aliga }}$ W3ich |  |  |  |  |  | ${ }_{\text {Rema }}^{\substack{\text { rama }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Personnel Servicen (PS) (8) | Maint: and Other Operating Exp. (MOORE) (9) | Capital Oxilay <br> (CO) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptationt <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Cinmate <br> Change <br> Typolog <br> $y$ <br> Code <br> (15) | $\left.\begin{array}{\|c\|} \hline \text { PDP } \\ 2023 . \\ 2025 \\ \\ (16) \end{array} \right\rvert\,$ | ${ }_{2023}^{\mathrm{ROP}}$ 202 <br> (17) | ${ }^{\text {SDG }}$ |  | NSP <br> 2013. <br> 2023 <br> Pen <br> Pence <br> and <br> Pros <br> (20) |  |  |
| $\begin{aligned} & 3000-500-3-01-060-002- \\ & 000-000 \end{aligned}$ | MFO 2. PERSONS WITH DISABILITY WELFARE SERVICES |  |  |  | PWD Program efficiently delivered. |  |  |  |  |  |  |  |  |  |  | (17) |  |  |  |  |  |
|  | 2.1 Strengthened PWD Organization | MSWDO, PDAO | Jan. 24 | Dec. 24 |  | $\begin{aligned} & S C \text { and PWD } \\ & \text { Fund } \end{aligned}$ |  | 10,000:00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3006-50 \\ & 001-001 \end{aligned}$ | 2.1.1 Conduct Monthly Meeting |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.1.1.1 Feceration and Barangay |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.11.2 Attend Provincia/Regional Activities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-01.050-002- \\ & 002-000 \end{aligned}$ | 2.2 Continued Proriling and Registration |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500 \cdot 3.01 .0660-1022 . \\ & 102 .-01 \end{aligned}$ | 2.2.1 Issuance of D'd's and Booklets |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3.01--660-002- \\ & 003.500 \end{aligned}$ | 2.3 Improvement of Person's with Disabilty Affairs Office | MSWDO, PDAO | Jan. 24 | Dec. 24 | Person's with Disablity Rights fully reocgnized | $\begin{aligned} & \text { SC and PWD } \\ & \text { Fund } \end{aligned}$ |  |  | 20,000.00 |  | 20,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-01.060-002- \\ & 003-001 \end{aligned}$ | 2.3.1 Adaptation/Creation of Local Legislation for PDAO implementation |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-101.060-002-003-001.1 | 2.3.1.1 Provision of Honorarium to Federation Officers |  |  |  |  |  |  | 96,000.00 |  |  | 96,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-01.060 \cdot 002-2 \\ & 003-001.2 \end{aligned}$ | 2.3.1.2 Provision of Honorarium to PDA Officer as mandated. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-01-060-002 . \\ & 004-000 \end{aligned}$ | 2.4 Improvement of Physical Office/Center | MSWDO, PLAO | Jan. 24 | Dec. 24 | Operational Persons with Disability Offlco. | $\begin{aligned} & \text { SC and PWD } \\ & \text { Fund } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-01-050-002- \\ & 004-001 \end{aligned}$ | 2.4.1 Procurement of Office Equipment and Office Supplies | MSWID, PDAO | Jan. 24 | Dec. 24 |  | $\begin{aligned} & \text { SC. and PWD } \\ & \text { Fund } \end{aligned}$ |  |  | 30,000.00 |  | 30,000,00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-01-060.002$ -$004-001.1$ | 2.4.1.1 ID booklets, Id Consumables (Inks and PVC Card) |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500.3-201-066-002-$ $004-001.2$ | 2.4.1.2 Computer Set with Printer and Laptop |  |  |  |  |  |  |  | 50,000.00 |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-01-060-002- \\ & 004-0013 \end{aligned}$ | 2.4.1.3 ID Machine |  |  |  |  |  |  |  | 50,00.00 |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-0110600-002-$ $004-501.4$ | 2.4.1.4 furnitures and Fixtures |  |  |  |  |  |  |  | 20,000.00 |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| ${ }_{\text {coser }}^{30005-500.3-01-060-002 .}$ | 2.5 Social Protection Program |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3.01-080.002 . \\ & 005-001 \end{aligned}$ | 2.5.1 Communty Education/Awareness: | MSWDO, PDAO | Jan. 24 | Dec. 24 | Equal ights to all appet | $\begin{aligned} & \text { SC and PWD } \\ & \text { Fund } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-01-060-002-$ $005-001.1$ $005-001.1$ | 2.5.1. PWD LAW |  |  |  | of prodertivity among |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-01-060-002. 005-001.2 | 2.5.1.2 Creation of EC Materials |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500 \cdot-0.01 .060 .002-1 \\ & 006-000 \end{aligned}$ | 2.6 Health and Wellness Program for PWDs | MSWDO, PDAD | Jan. 24 | Dec. 24 | Improved access and reasonable | $\begin{aligned} & \text { SC and PWD } \\ & \text { Fund } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3.01-060-002 $006-091$ | 2.6.1 Provision of Assistive Devices to Indigent PWD. |  |  |  |  |  |  | 100,000.00 |  |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Pagetotal |  |  |  |  |  |  | 256,000.00 | 170,000.00 |  | 426,000,00 |  |  |  |  |  |  |  |  |  |  |






| AlP Referenece Code <br>  <br> (i) <br> 1 | PROGRAM/PROJECT/ACTIVTTY(2) | Implénenting Offee | Schedule of Implementation |  | expected outpurs | funding sOURCE | AMOUNT ( (n Thousand Pesos) |  |  |  |  | AMOUNT |  |  | Align With |  |  |  |  |  | ${ }_{\text {kema }}^{\text {ram }}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date $\qquad$ <br> (4) | Completion <br> Date |  |  | Persomnel <br> Services (PS) <br> (8) | Muint, and <br> Other <br> Operating Enan <br> (MOOK) <br> (9) | Capiral Outlay <br> (CO) <br> (10) | Other <br> sonurces <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | $\begin{array}{\|c} \text { Climate } \\ \text { Change } \\ \text { Typolog } \\ \mathbf{y} \\ \text { Code } \\ \text { (15) } \end{array}$ | $\begin{array}{\|c\|} \hline \text { PDP } \\ 2023 . \\ 2025 \\ \\ (169) \end{array}$ | $\begin{aligned} & \begin{array}{c} \mathrm{ROP} \mathrm{P} \\ 2023 \\ 2025 \end{array} \\ & \text { an } \end{aligned}$ | SDGs |  | $\left[\begin{array}{l}\text { NSP } \\ \text { 2033. } \\ 2028 \\ \text { Pence } \\ \text { Pene } \\ \text { and } \\ \text { Pati } \\ \text { (20) } \\ \hline\end{array}\right.$ |  |  |
| $\begin{aligned} & 3000-500-3-03-010-005 \\ & 003-000 \end{aligned}$ | 5.3 Community-based reintegration of Former Rebels | MSWDO | Jan. 24 | Dec, 24 |  | GAD |  | 100,000.00 |  |  | 100,000,00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-010-005$ 003 3-001 | 5.3.1 Provision of Livelihood, Food and Medical Assistance |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\underbrace{}_{\substack{3000-500-3-03-010-005 \\ 003-002}}$ | 5.3.2 support to relocation reintegration assistance, health reconciliation initiatives |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010-006 \\ & 000-000 \end{aligned}$ | MFO 6. PANTAWID PAMILYANG PILTPINO PROGRAM mPLementation support |  |  |  |  |  |  | 150,000.00 |  |  | 150,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | LivelihoodSupport Services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 1CT Eq4ipment and Maintenance |  |  |  |  |  |  |  | 50,000.00 |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500$ $001-000$ | 6.1 Advocacy Awareness Program for LGBTQ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-010-006$ $001-001$ | 6,1.1 Organization ofLGBTQ Community | MSWD | Jan. 24 | Dec. 24 |  | GAD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3 \cdot 03-010-006$ | 6,1,2 Gender Fair Ordinance |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3.03-010-006 \\ & 002-000 \end{aligned}$ | 6.2 Roll Out Trainings on mental and health weliness |  |  |  |  |  |  | 60,000.00 |  |  | 60,000.00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-010-406$ $003-000$ | 6.3 HIV-ATDS Amareness |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-03-010.006 <br> 004.000 | 6.4 Loan Program for Livelihood for LCBT |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & \begin{array}{l} 3000-500-3-03-010-006 \\ 008-000 \end{array} \\ & \hline \end{aligned}$ | 6.5 Rainbow Pride Parade |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 3000-500-3-03-010-006- \\ & 006-000 \end{aligned}\right.$ | 6.6 Provision of Phil Health Insurance: | мно |  |  | $\begin{aligned} & 300 \text { Indigent Constituents } \\ & \text { from the different } \\ & \text { marginalized gectors } \\ & \text { provided with Phil healla. } \end{aligned}$ | GAD |  | 10,000,00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-010-007$ $000-0009$ | MFO 7. Stockfiling and prepositioning of Gender -Sensitive food and non-food, medical supplies and logistics (supplies, food packs, equipment, vehicles, machimeries, etc.) | MSWDO, MDRRMO | Annually | Annually | Stockpiled and prepositioned GenderSensitive food and nonfrod, medical supplies, etc(Essential logistics for medical post, vietim management WASH Nutrition in Emergencies, Comumuity Kitchen in place) | GAD Fumd |  | 300,000.00 | 300,000.00 |  | 600,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{l} 3000-500-3 \cdot 03-010-007 \\ 001-000 \end{array}\right\|$ | 7.1 Med Post: drugs,medicines: for trauma, irist aid kits, hygiene kits, dignity kits |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left.\begin{array}{l\|l} 3000-500-3-03-010-007 \\ 002-000 \end{array} \right\rvert\, \begin{aligned} & 7 \\ & 5 \end{aligned}$ | 7.2 water purification tablets, Gerry cans, reagents, sampling bettles, fuel and trucking services for solid waste management |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Parge total |  |  |  |  |  |  | 720,000,00 | 350,000.06 |  | 1,070,000,00 | . | . | . |  |  |  |  |  |  |  |



| AIP Refereneco Code <br>  <br>  <br> (1) | PROGRAM/PROJECT/ACTIVITY <br> (2) | Implementing Office <br> (3) | Schedule of Implementation |  | EXPECTED outputs | FINDING <br> source | AMount fin Thousmd Pesas) |  |  |  |  | AMOUNT |  |  | ${ }^{\text {AIgiga Wimb }}$ |  |  |  |  |  | ${ }_{\substack{\text { Rems } \\ \text { rks }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Persomidek Services (P5) <br> (8) | Maing, and Other Operating Exp. (MOOE) (9) | Capital Outlay (CO) <br> (10) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Chauge <br> Mitigation <br> (14) | Climate <br> Change <br> Typolog <br> Code <br> (15) | ${ }^{\text {pop }}$ ${ }_{2025}^{2023}$ (16) | $\begin{aligned} & \begin{array}{l} \mathrm{RDP} \\ \text { RD2. } \\ \text { 202 } \end{array} \\ & \text { (1725 } \end{aligned}$ | SDGs | Sendai Frame中ram Plon (19) |  |  |  |
| $3000-500-3-03-010-008$ $001-008$ | 88.18 Spartan |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | (18) | (19) |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010-008 \\ & \hline 001-009 \end{aligned}$ | 8.1.9 Warriors Night |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-560-3-03-010-008$ $001-010$ | 8.1.10 SUP Race |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010-008 \\ & 001-011 \end{aligned}$ | 8.1.11 Sports Fishing |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010-008 \\ & 001-012 \end{aligned}$ | 8.1.12 Practical Shooting |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010-0085 \\ & 001-013 \end{aligned}$ | 8.1.13 Airsof Military Simulation |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3.03.-010-008 | 8.2 Construction and Maintenance of Spartan Course |  |  |  |  |  |  |  | 200,600.00 |  | 200,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010-008 \\ & 003-000 \end{aligned}$ | 8.3 Rehabilitation of Climbing Wall |  |  |  |  |  |  |  | 200,000.00 |  | 200,000.00 |  |  |  |  |  |  |  |  |  |  |
| ${ }^{30000-5000-3-03-010-008}$ | 8.4 Installation of Via Ferreta protected climbing route in eco adventure terrestrial park | TDA | Jan. 24 | Dec. 24 | $100 \%$ of reported infecter patients isolated and treated. | GAD |  |  | 150,000,00 |  | 150,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010-002 \\ & 000-000 \end{aligned}$ | MFO 9. PROVIDE ENABLING ENVIRONMENT FOR THE PRMOTION of CULTURE AND ARTS AND SPORTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010-009 \\ & 001-000 \end{aligned}$ | 9.1 Conduct of Summer fin festival |  |  |  |  |  |  | 500,000.00 |  |  | 500,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010-000 \\ & 001-001 \end{aligned}$ | 9.1.1 Prerequisites |  |  |  |  |  |  |  |  |  | 50,00.0. |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500 \cdot 3-03-010-0000 \\ & 002-000 \end{aligned}$ | 9.2 Color Walk |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010-003- \\ & 002-001 \end{aligned}$ | 9.2.1 Other Supplies |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010-000 \\ & 003-000 \end{aligned}$ | ${ }^{9.3}$ Coastal Clean Up |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 300-.500-3.03-010-009 \\ & 004-000 \end{aligned}$ | 9.4 Culture and Arts | meeto | ${ }^{\text {Jam. } 24}$ | Dec. 24 | No. of of identificed infected patient isolated ,contained and treated | GAD |  | 2,853,250.50 |  |  | 2,853,250.50 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500 \cdot 3-03-010-009 \\ & 004-001 \end{aligned}$ | 9.4.1 Conduct of Lawig Festival |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010-009 \\ & 004-002 \end{aligned}$ | 9.4.2 Lawig Queen Festival showdown competition and festival queen |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-03-010-000 <br> 004-003 | 9.4.3 BDO Nights |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{array}{\|l\|l\|} 3000-500-3.03-010-009 \\ 005-000 \end{array}$ | 9.5 Logistics, management and miscellaneaus expenses |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3.03-010-010$ $000-000$ <br> 00.00 | MFO 10. Child Care and Nutrition Program |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3.03-010-010$001-000 | 10.1 Municipal Nutrition Office | Health Office | Jan. 24 | Dec. 24 | $100 \%$ Functionality of Munitrition Office | GAD |  | 40,000.00 | 40,000.00 |  | 80,000,00 |  |  |  |  |  |  |  |  |  |  |
|  | *CT Equipment |  |  |  | 1 unit Laptop Procured |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  |  | 3,393,250,50 | 590,000.00 |  | 3,983,250.50 | . |  | - |  |  |  |  |  |  |  |



|  | PROGRAM/PROJECTACTIVITY | Implementing Office | Schedule of Implementation |  | EXPECTED outpurs | runding sourrce | AMOUNT (lo Thoosand Pesos) |  |  |  |  | AMOOLINT |  |  | ${ }^{\text {Aliga }}$ With |  |  |  |  |  | Rema |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Personnd Services ( PS ) <br> (8) | $\qquad$ | Capital Oathay <br> (CO) (16) | Other <br> Sources <br> (11) |  | Climate <br> Chamge <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | $\begin{array}{\|c} \text { Clisate } \\ \text { Change } \\ \text { Typolog } \\ y \\ \text { Code } \\ (15) \end{array}$ | $\begin{array}{\|c\|} \hline \text { PDP } \\ 2023- \\ 2025 \\ 2026 \\ \hline \end{array}$ | $\begin{aligned} & \begin{array}{c} \text { RDP } \\ 2023 \end{array} \\ & 2023 \\ & (17) \\ & (2) \end{aligned}$ | SDGs (18) |  |  |  |  |
| 3000-500-3-03-010-010 001-004 | *Included in ROF 1.2 TRAINING AND DEVELOPMENT, 1.3 OPERATIONAL EAPENSES, I. 4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 10.1.4 Enabling Program for Nutrition a. Operationalization of Local Nutrition Early Warning System team and Disaster Risk Reduction and Management in Health b. Promotion of Nutrition in Emergencies (NiE) c. Mobilization of Local Government Units for delivery of Nutritional Outcomes | $\mathrm{SB}, \mathrm{MNC}, \mathrm{MTO}$, MPDC, MBO, DRRM | Jan. 24 | Dec. 24 | Enabling Prograns for Nutrition was established | GAD |  | 80,000.00 |  |  | 80,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-010-010-1 \\ & 001-005 \end{aligned}$ | *Incuded in ROF TRAINING AND DEVELOPMENT, 1,3 OPERATYONAL EXPENSES, 1.4 SUPPLY, RECORDSAND PROPERTY MANAGEMENT |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 10.1.5 Provision of deworming tablets to 12 . 59 months old children | MHO | Jan. 24 | Dec. 24 | deworming tablets were provided to 12-59 months old children | General Fund |  | 200,000,00 |  |  | 200,000,00 |  |  |  |  |  |  |  |  |  |  |
|  | *Included in ROF 1.3 OPERATYONAL EXPENSES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-010-010$ 002.000 | 10.2 Maternal and Neontal Health Care |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500.-3.03.010-010 002.001 | 10.2.1 Provision of Quality Maternal Health Care including prenatal, natal and post natal services <br> OB Maternal KivSupplies \& Equipment b. Ferrous Sulfate + Folic Acid. Calcium carbonate, Multivitamins provision of EIC materials | MHO | Jan. 23 | Dec. 23 | Provided Quality Maternal Health Care including prenatal, natal and post natal services | GAD |  | 300,000.00 |  |  | 300,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *nchuded in Rof 1,2 TRANING AND DEVELOPMENT, 1.3 OPERATONAL EXPENSES. 1.4SUPPLY, RECOROSSAND PROPERTY MANAGEMENT |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 3000-500 .-303-010-010 \\ & 002-002 \end{aligned}\right.$ | 10.2.2 Provision of Quality Neaonatal Health Care including provision of Newborn screening kits | MHO | ${ }_{\text {Jan. }} 24$ | Des. 24 | Provided of Quality Neaonatal Health Care; provided Newborn screening kits | GAD |  | 350,000.00 |  |  | 350,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  |  | 930,000,00 |  |  | 9330,000.00 | . | . | . |  |  |  |  |  |  |  |


| AIP Referenene Code <br> (1) | PROGRAM/RROJECT/ACTIVITY | Implementing Office <br> (3) | Schedule of Implementation |  | EXP谷CTED oetpurs | FUNDING <br> SOURCE | AMOUNT (Im Thousend Pessas) |  |  |  | Grend <br> Total <br> (12) | AMOUNT |  |  | Aligu With $^{\text {a }}$ |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Persomit Services (PS) $\qquad$ (8) | Maint and <br> Other <br> Opertatas Exp. <br> (MOOD) <br> (9) | Capital Outaty <br> (CO) <br> (10) | Other Sources (11) $\qquad$ |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation | $\begin{gathered} \text { Climate } \\ \text { Change } \\ \text { Typolog } \\ y \\ \text { Code } \\ (15) \end{gathered}$ | $\begin{array}{\|c} \begin{array}{c} \mathrm{Pbp} \\ 2023- \\ 2025 \\ \\ (16) \end{array} \\ \hline \end{array}$ | $\begin{gathered} \text { RDP } \\ 2032 \\ 2025 \\ \\ \\ \text { (17) } \end{gathered}$ | SDGs <br> (18) |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-02 \mathrm{-010-010}$ $002-003$ | 10.2.3 Adolecent Health |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-03-010-010 002-004 | 10.2.4 Promotion of Adolescent Health Youth Developinent Program <br> a. <br> Adolescent Immunization <br> b. Health <br> Education and Promotion of physical, mental <br> and social well-being <br> c. Trainings on youth and SK about health-related issues | MHO, MSWD, SK | Jan. 23 | Dec. 23 |  | GAD |  | 68,038.50 |  |  | 68,038.50 |  |  |  |  |  |  |  |  |  |  |
|  | *nciuded in ROFI. 2 TRANING AND DEVELOPMENT, 1.3 OPERATIONAL EXPENSES, 1.4 SUPPLY, RECORDS AND PROPERTY MANAGEMENT |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3.03-010-010-1002 \\ & 002-005 \end{aligned}$ | 10.2.5 Reproductive Health |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{l} 3000-500-3-03-0.10-010 \\ 002-006 \end{array}\right\|$ | 10.2.6 Promotion of sexual and reproductive health-care services, including family planning, information and education <br> a. Procurement of contraceptives | MHO, MSWD, SK | ${ }^{\text {Jan. }}$ '24 | Dec. 24 | $100 \%$ of women of reproductive age have access to sexual and reproductive health- care services, including fanily planning information and education; $100 \%$ of women of reproductive age (aged $15-49$ ) who have their need for fantily planning satisfied with modem methods; Zero adolescen birth rate (aged $10-14$ yeara ;aged $15-19$ years) per 1,000 women in that age group | GAD |  | 200,000.00 |  |  | 200,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  |  | 268,038.50 |  |  | 268,038.50 | . | . | - |  |  |  |  |  |  |  |



| AfP Hefereace Code(1)(1) | PROGRAM/PROJECTACTIVITY <br>  <br> (2) | Iraplementing Office <br> (3) | Schedule of Implementation |  | EXPECTED outputs | funding source | AMOUNT (fin Thounand Pesof) |  |  | Other Sources |  | AMOUNT |  |  | Alliga Wifa |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date $\qquad$ | Completion Date <br> (5) |  |  | Fersomanel <br> Services (PS) <br> (8) | Maint, and <br> Other <br> Operating Exp. <br> (MOOE) <br> (9) | Capital Outlay <br> (CO) <br> (10) |  |  | Climate <br> Change <br> Adsptation <br> (13) | Climate <br> Change Mitigation | $\begin{array}{\|c} \text { Climate } \\ \text { Change } \\ \text { Typolog } \\ \mathbf{y} \\ \text { Code } \\ (15) \\ \hline \end{array}$ | PDP <br> 2023- <br> 2025 <br> (16) | $\begin{aligned} & \text { Rove } \\ & 2023-2 \\ & 2025 \\ & (17) \\ & (17) \end{aligned}$ |  | Senda <br> Frame <br> wark DRRM PLan (19) |  | PDPF P/ PDPP for Munit ipulite $s$ (21) |  |
| $\begin{aligned} & 3000-500-3-03-011-000 \\ & 000.000 \end{aligned}$ | Municipal Disaster Risk Reduction and Management Office |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-011-001 \\ & 0000-000 \end{aligned}$ | MFO 1. General Supervision and Adminsistration |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-011-001$ 0010000 | 1.1 Administrative Support Services | MDRRMO | Jan. 24 | Dec. 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3.03-011-001 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 001-001 | 1.1.1 Plantilla Positions |  |  |  | Survices Rendered and prperly compersaued | Anenual |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Salaries and other Perssmal Benefits |  |  |  |  |  | 2,797,437.21 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Lump sum Appropriation for PS SSLVI - Ist class |  |  |  |  |  | 31,647.80 |  |  |  | $2,797,437.21$ $31,647.80$ |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-03-011-0001 001-002 | 1.1.2 Job Orders |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-03-011-001 |  |  |  |  |  |  |  | 1,920,000.00 |  |  | 1,920,000.00 |  |  |  |  |  |  |  |  |  |  |
| 002.000 | Expenses | MDRrMo | Jan 24 | Dec. 24 | Operationat and Purctional MDRRM Office | $\begin{aligned} & \text { Antan Find Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | - Travel Expenses |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | - Office Supplies axpenses |  |  |  |  |  |  | 40,000.00 |  |  | 40,000.00 |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  | 30,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | ${ }^{\text {FFuel, }}$, il \& Lub Expenses | MDRRMO | ${ }^{\text {Jan. } 24}$ | Dec. 24 |  | Gen. Fund |  | 350,000.00 |  |  | 350,000,00 |  |  |  |  |  |  |  |  |  |  |
|  | *Other Supply Expenses |  |  |  |  |  |  | 39,000.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Telephone Expenses |  |  |  |  |  |  | 12,000.00 |  |  | 12,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Repair \& Maint. - Ofice Equipment |  |  |  |  |  |  | 10,000.00 |  |  | $10,000.00$ |  |  |  |  |  |  |  |  |  |  |
|  | *Repair \&e Maint. - Maoior Vehicles |  |  |  |  |  |  | 100,000.00 |  |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Water Expenses |  |  |  |  |  |  |  |  |  | 100,00.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Repair \& Maint.Watercrafis |  |  |  |  |  |  | $8,000.00$ $50,000.00$ |  |  | 8,000.00 |  |  |  |  |  |  |  |  |  |  |
| 3000.-500-3.03-0.011-002 |  |  |  |  |  |  |  |  |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| 000.000 | services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500 \cdot 3 \cdot-0.3-011-002- \\ & 001-000 \end{aligned}$ | 2.1 DRRM and Emergency administrative support | Admin. Office:DRRM | Jan. 24 | Dec. 24 | Emergency Response Coordinated |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-037-011-002 $001-001$ | 2.1.1 DRR Vehicle Repair, maintenance and modification |  |  |  |  | Amual Buget |  | 100,000.00 |  |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
| 3000-5003-3-03-011-002 <br> 001-002 | 2.1.2 DRR ICT and data base equipment repair and meintenance |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | -Other Supply Expenses |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-011-002 \\ & 001-003 \end{aligned}$ | 2.1.3 Fuel \& Lubricants for Disaster DRRM Vehicles (Ambulance, Rescue Truck, Ambucycle, DRR 4x4 Pick Up and other Rescue Vehicle Assets) |  |  |  |  |  |  | $10,000.00$ $200,000.00$ |  |  | $10,000,00$ <br> $200,000,00$ |  |  |  |  |  |  |  |  |  |  |
| $3000-500-3-033-011-002$ $002-000$ | 2.2 Disaster Preparedness Training Supplies | Admin. Office/DRRM | Jan. 24 | Dec. 24 | Availability of comprehensive training materials, manuals, and guides tailoned to specific disaster scenario | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annnal Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  | 2,82, 0 ,085.01 | 2,919,000.00 |  |  | 5,749,085.01 |  | . | . |  |  |  |  |  |  |  |



| AfP Reference Code | PROGRAM/RROJECTACTIVITY(2) | Implementing Office | Schedute of Implementation |  | Expected ourpurs $\qquad$ <br> (6) | EUNDENG <br> sOURCE | AMOUNT (fin Thounand Peas) |  |  |  |  | AMOUNT(In Thousand Pesos) |  |  | ${ }^{\text {Align With }}$ |  |  |  |  |  | Rem <br> riks |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion Date <br> (5) |  |  | Personnel Services ( PS ) <br> (3) | $\begin{gathered} \text { Maint. and } \\ \text { Other } \\ \text { Operathag Exp. } \\ \text { (MOOL) } \\ \text { (9) } \\ \hline \hline \end{gathered}$ | Cupital Outlay (CO) (10) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mittgation $\qquad$ <br> (14) | Climate <br> Change <br> Typalog <br> Code <br> (15) | $\begin{aligned} & \text { PJP } \\ & 2023 . \\ & 2025 \\ & \\ & (163 \end{aligned}$ |  | sDG (18) |  |  |  |  |
| $3000-500-33-03-012-000$ $000-000$ | 5\% LDRRMF |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012-001 \\ & 000-000 \end{aligned}$ | MFO 1. DISASTER PREVENTION and mitigation | DRRM | Jan. 24 | Dec. 24 |  | $\begin{gathered} 70 \% \\ \text { of the } 5 \% \\ \text { DRRM Fund } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3000-500-3-03-012-001 <br> $001-000$ | 1.1 Conduct of Community Based Barangay Risk Assesment and Vulnerability Analysis |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 | 50.000.00 |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012-001- \\ & 002-000 \end{aligned}$ | 1.2 Formulation of Contingency Plan For Earthquake, Landslide, Drought and Infectious disease |  |  |  |  |  |  | 30,000.00 |  |  | 30,000.00 | 30,000.00 |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012-001 \\ & 0003-000 \end{aligned}$ | 1.3 Organized /mangrove Planting in Shools and Youth | DRRM | Jan. 24 | Dec. 24 |  | $\begin{gathered} 70 \% \\ \text { of tie } 5 \% \\ \text { DRRM Fund } \end{gathered}$ |  | 30,000,00 |  |  | 30,000.00 | 30,000.00 |  |  |  |  |  |  |  |  |  |
| $3000-500-3-03-012-001$ $004-000$ | 1.4 Fire-Rescue Prevention Awareness Run |  |  |  |  |  |  | 100,000.00 |  |  | 100,000.00 | 100,000.00 |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012-0011 \\ & 0055-000 \end{aligned}$ | 1.5 Information Education Campaign on Fire Prevention and Protection, infectious disease and impending natural hazards | DRRM | Jan. 24 | Dec. 24 |  | $\begin{gathered} 70 \% \\ \text { of the } 5 \% \\ \text { DRRM Fund } \end{gathered}$ |  | 30,000.00 |  |  | 30,000.00 | 30,000.00 |  |  |  |  |  |  |  |  |  |
| $\left.\right\|^{3000-5000-3.03-0127-0101} \mathbf{0 0 0 - 0 0 0}$ | 1.6 Dredging and Decloging Major Tributaries and Waterways |  |  |  |  |  |  | 100,000.00 |  |  | 100,000.00 | 100,000:00 |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012-001- \\ & 007-0000 \end{aligned}$ | 1.7 Purchase of Fuel and Lubricants for Prevention and Mitagation Accivities |  |  |  |  |  |  | 300,000.00 |  |  | 300,000.00 | 300,000.00 |  |  |  |  |  |  |  |  |  |
| $\left\{\begin{array}{l} 3000-500-3.03-012.002- \\ 000-000 \end{array}\right.$ | MFO 2. DISASTER PREPAREDNESS | DRRM | Jan. 24 | Dee. 24 |  | $\begin{gathered} 70 \% \\ \text { of the } 5 \% \\ \text { DRRM Fund } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|^{3000-500-3-03-012-002}$ | 2.1. Capacity Development and Interoperability among Stakeholders |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012-002 \\ & 001-001 \end{aligned}$ | 2.1.1.Networking/Strengthening Coordination and Interoperability with Reg/Prow/ Mun DRRM |  |  |  |  |  |  | 200,000.00 |  |  | 200,000.00 | 200,000.00 |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012-002 \\ & 001-002 \end{aligned}$ | 2.1.2 MDDRMC and MDRRMO |  |  |  |  |  |  | 200,000,00 |  |  | 200,000.00 | 200,000.00 |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-500-3-03-012-002 \\ & 001-003 \end{aligned}$ | 2.1.3 Emergency Responders and Volunteer | DRRM | Jan. 24 | Dec. 24 | as need exises | $\begin{gathered} 70 \% \\ \text { of the } 5 \% \\ \text { DRRM Fund } \end{gathered}$ |  | 80,000.00 |  |  | 80,000.00 | 80,000.00 |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  | $\cdot$ | 1,120,000.00 |  |  | 1,122,000.00 | 1,120,000.00 |  | . |  |  |  |  |  |  |  |






| AIP Referenee Code | PROGRAM/PROJECT/ACTIVITY | Implementing Office | Schedule of Implementation |  | expected outputs | funding source | amount (tit Thiossand Pesos) |  |  |  | Grand <br> Total <br> (12) | $\frac{\text { AMOUNT }}{}$ |  |  | ${ }^{\text {Align Wisith }}$ |  |  |  |  |  | ${ }^{\text {Rema }}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Datc <br> (5) |  |  | Personnel Services (PS) <br> (8) | Maht and <br> Other <br> Operating 18xp. <br> (MOOL) <br> (9) | Capital Outlay (CO) <br> (16) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Climate Cuznge Typolog $\mathbf{y}$ Code (15) | $\begin{aligned} & \text { pDP } \\ & \begin{array}{c} 2023 \\ 2025 \\ \\ (16) \end{array} \end{aligned}$ | $\begin{aligned} & \text { RDP } \\ & \text { 2023- } \\ & 2023 \\ & \text { (17) } \end{aligned}$ | sDGs |  |  |  |  |
| $\begin{aligned} & 8000-000-3-01-010-001 \\ & 002-000 \end{aligned}$ | 1.2 Motorpool Services and Enterprise | Engineering Office | Jan, 24 | Dec. 24 | Vehicels Availability and Utibizations | $\begin{array}{\|c\|} \hline \text { Gen. Fund } \\ \text { Annual Budget } \\ \hline \end{array}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $800000000-3-01010-001$ 0022001 | 1.2. IPreventive and Corrective Maintenance of Light and Heavy Equipment and Service Vehicles |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-01-010-001 \\ & 0002-02 \end{aligned}\right.$ | 1.2.2 Rental of Heavy Equipment and Hardware Tools, Equipment and Machines |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-0003-3-01-010-001$ <br> 002-003 | 1.2.3 Extension of Services to Light and Heavy Equipments managed by other Offices |  |  |  | 3 light/heavy equipment repaired/maintained; 2 servico vehicles repaired and maintrined |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\mid 8000-000-3.01-010-001$ | 1.2.4 Spare Parts, Fuel, Oil, and Lubricants Inventory |  |  |  | $\begin{aligned} & \text { timely reporting and } \\ & \text { submission of inventory } \\ & \text { quarterly } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-01-010-001$ $002-005$ | 1.2.5 Transportation Request and Equipment Utilization Reponting | Engineering Office | Jan, 24 | Dec. 24 | timely reporting and submision of documents monthly | $\begin{gathered} \text { Gen, Fund } \\ \text { Anmal Budge } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-0000-3.01 -010-001 002-006 | 1.2.6 Repair and Maintenance of Heavy Equipments and all other Vehicles |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Repair and Maint. Heavy Equipment |  |  |  |  |  |  | 100,000.09 |  |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Fuel, Oil and Lubricants |  |  |  |  |  |  | 600,000.00 |  |  | 600,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-01-010-001-$ | 1.2.6.1 Personal Protective Equipments (PPE) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *OTher Property Plant and Equipment |  |  |  |  | Annuan Bugger |  |  | 50,000.00 |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $80000000 \cdot 3.011010-001$. 0020.066 | 1.26.2 Tools \& Equipments |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-01-010-001$ $002-006$ | 1.2.6.3 Hardware Tools, Materials and Machine |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-01-010.0011 \\ & 002-006 \end{aligned}$ | 1.26.4 Motor Vehicle Spare Parts |  |  |  |  |  |  | 50.000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-01-910-002$ | MFO 2. Administrative and Support Services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-01-010-002 \\ & 001-000 \end{aligned}$ | 2.1 Hiriug of Technical Staff | Engineering Office | Jan 24 | Dec. 24 | servioes rendered tumely and efficiently | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-101-010-002$ $001-001$ | 2.1.1 Engineer I |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-01-010-002 \\ & 001-002 \end{aligned}$ | 2.1.2 Daftisman I |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-01-010-002$ $001-003$ | 2.1 .3 Motorpool Supervisor if |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8$ | 2.2 Capability and Campetency Development | Engineeritg Office | Jan. 24 | Dec. 24 | enhanced skills, knowledge, and abilities | $\begin{gathered} \text { Gen, Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3 \cdot 01-010-002 \\ & 002-001 \end{aligned}$ | 2.2.1. CapDev Trinining and Seminars |  |  |  | of individuals or teams within an organization |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-01-010-002 \\ & 002-002 \end{aligned}$ | 2.2.2 Improvelnent \& Installation of Engineering Software (Civil 3D, STAADPTo, etc.) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  |  | 780,000.00 | 50,000.00 |  | 800,000,00 | . |  | - |  |  |  |  |  |  |  |


| AIP Refareace Code <br>  <br>  <br> (1) <br> 1 | PROGRAM/PROIECT/ACTIVTTY | Implementing Office | Schedule ofImplementation |  | Expectem outpuis | funding SOURCE | AMOUNT ( (h Theosend Pesas) |  |  |  | $\begin{gathered} \text { Grand } \\ \text { Total } \\ \\ \left(\begin{array}{c} \text { a } \end{array}{ }^{(12)}\right. \\ (8+9+10+11) \end{gathered}$ | AMOUNT |  |  | Align Wibl $^{\text {a }}$ |  |  |  |  |  | Rema |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting Date <br> (4) | Completion <br> Date <br> (5) |  |  | Personne Services (PS) <br> (8) | Meint, and Other Operatuy Rxp. (MDOE) (9) | Capital Ouflay <br> (CO) <br> (10) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Climate <br> Change <br> Typolog <br> Code <br> (15) | $\begin{array}{\|c} \hline \text { ppr } \\ 2023 \\ 2025 \\ \text { (16) } \\ \hline \end{array}$ | $\begin{aligned} & \text { RDP } \\ & 2023 \\ & 2025 \\ & \text { 202 } \\ & \text { (17) } \end{aligned}$ | SDGs |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-01-010-002 \\ & 002-003 \end{aligned}\right.$ | 2.2.3 Construction Project Management |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 80000-000-3-01-010-002 002-004 | 2.2.4 Construction Occupational Safety and Health |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | - Other Seminars and Trainngs |  |  |  |  |  |  | 30,000.00 |  |  | 30,000,00 |  |  |  |  |  |  |  |  |  |  |
|  | *Travel Expense |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|_{0000-000 \cdot-3-01-010-002}$ | 2.3 Geographic Information System (GIS) on Infrastructure Development | Engineering Office | Jan. 24 | Dec. 24 | services rendered timely and efficiently | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Anuual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  <br> 003.001 | 2.3.1 Infrastructure Fstablishments and Facilities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000 \cdot 000-3-01-010-002 \\ & 003-002 \end{aligned}$ | 2.3.2 Road Network System |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-01-010-002 \\ & 003-003 \end{aligned}$ | 2,3,3 Drainage and Flood Controi Sytem |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000.0000 .3-01 \cdot-010-002 \\ & 003-009 \end{aligned}$ | 2.3.4 Water System |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-0000-3-01-010-002 004-000 | 2.4 Administrative Secretariat Servies | Engineering Office | Jan. 24 | Dec. 24 | services rendered timely and efficiently | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-01-010-002 004-001 | 2.4.1 Provision of Administrative and Technical Support |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *TeiphtoneIThternet Expenses |  |  |  |  |  |  | 12,000.00 |  |  | 12,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Electricity Expenses |  |  |  |  |  |  | 100,000.00 |  |  | 100,000,00 |  |  |  |  |  |  |  |  |  |  |
|  | *Water Expenses |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0000-3-01-010-002 \\ & 004+002 \end{aligned}$ | 2.4.2 Procurement of ICT Equipment |  |  |  | Procured |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | * I unit Laptop |  |  |  |  |  |  |  | 130,000.00 |  | 130,000,00 |  |  |  |  |  |  |  |  |  |  |
|  | * Installation of AC unit |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Other Mainf. \& Operating Expenses <br> 2.4.3 Procurement of Office Supplies and Equipment |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| 8000-0000-3-01-010-002 004-003 <br> 8000-000-3.-01-010-002 $004=004$ |  | Engincering Office | Jan. 24 | Dec. 24 | Procured | Gen. Fund Annual Budge |  | 30,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | 2.4.4 Repair and Maintenance of Office and ICT Equipment |  |  |  | 3 office and ICT Equipmest maintained/tepaired |  |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
| 80000.000-3.01-010-103 000.0001 | MFO 3. Regulatory Measures and Standards |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000 $3-01-010-003$ <br> $001-000$ | 3.1 Nationat Building Code (PD 1096 Enforcement | Engineering Office | Jan. 24 | Dec. 24 | Compliance with Building Standards | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-01-010-003 $001-001$ | 3.1.1 Impiementation of National Building Code (PD) 1096) in partnership with the Barangay |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  |  | 3(22,000,000 | 130,000.00 |  | 432,000.00 | . | - | - |  |  |  |  |  |  |  |


| AfP Reforenenee Code <br>  <br> (1) <br> 1 | PROGRAM/ROJECT/ACTIVITY | Implementing Office | Schedule of Implementation |  | expected outpurs | ftanding SOURCE | AMOUNT (nathensend Presos) |  |  |  | Grand <br> Total <br> (12) | $\begin{gathered} \text { AMOUNT } \\ \text { (In Thousand Peso } \end{gathered}$ |  |  | ${ }^{\text {Align Winh }}$ |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Parsomal Services (PS) <br> (8) | Maint, and <br> Other <br> Operatiag Exp- <br> (MODE) <br> (9) | Capital Outtay <br> (CO) <br> (10) | Other Sources (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Climate <br> Change <br> Typolog <br> Code <br> (15) | $\begin{array}{\|l\|l} \text { pop } \\ 2023- \\ 2025 \\ \\ \text { (16) } \end{array}$ | $\begin{aligned} & \text { RDP } \\ & \text { 202- } \\ & 2025 \end{aligned}$ | SDGs <br> (18) | Sendai <br> Fruaie <br> Worki <br> DRRMM <br> Ploan <br>  <br>  <br> (19) |  |  |  |
| 8000-0000-3-01-010-003 <br> $001-002$ | 3.1.2 Conduct IEC on burangays |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-0000-3.01-010-003 <br> 0011-003 | 3,1,3 SiterBuilding Inspection |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-01-010-003 001-004 | 3.1.4 Certiifcate of Occupancy Issuance |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-01-010-003 \\ & 002-000 \end{aligned}$ | 3.2 Tax Campaign | Engineering Office | Jan. 24 | Dec. 24 | Increased Tax Reverue | Gen. FundAnnual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000 -3-01-010-003 <br> 002.001 | 3.2.1 Joint tax mapping inspection and collection |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-01-010-004 \\ & 000-000 \end{aligned}$ | MFO 4. Infrastructure \& Development Projects | Engineering Office | Jan. 24 | Dec. 24 | Detailed project plans outining scope, timelines, budgets, and resources | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3.01-010-004 001.000 | 4.1 Infra Suppart to Administrative Development |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-0001-3-01-010-004$ $002-0000$ | 4.2 lafra Support to Social Development |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-01-010-004 \\ & 003-000 \end{aligned}$ | 4.3 Infra Support to Economic Development |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Parks, Flazas and Monuments |  |  |  |  |  |  |  | 250,000.00 |  | 250,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3 \mathrm{z}-01010-004$ <br> 004-000 | 4.4 Infrastructure and utilities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page Total |  |  |  |  |  |  |  | 250,000.00 |  | 250,000.00 |  |  | - |  |  |  |  |  |  |  |
|  | Total Engineer's Office |  |  |  |  |  | 4,147,882:27 | 3,077,250.00 | 430,000.00 | 0.00 | 9,65, 088.27 |  |  |  |  |  |  |  |  |  |  |


| AfP Refrenee Code <br>  <br> (1) <br> (1) | Program/PROJECTACTIVITY | Implementing Offle | Schedule of Implementation |  | EXPECTED outputs | kunding SOURCE | AMOUNT (tin Thounama Pesom |  |  |  |  | (In Thousand Pesos) |  |  | Alita Wift |  |  |  |  |  | ${ }_{\substack{\text { Rema } \\ \text { rus }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Personnel Servicen (PS) |  | Capital Outlay (CO) <br> (10) |  |  | Climate <br> Change <br> Adaptation | Climate <br> Change <br> Mitigation <br> (14) | $\begin{array}{\|c} \hline \text { Climate } \\ \text { Change } \\ \text { Typolog } \\ \mathbf{y} \\ \text { Code } \\ \text { (15) } \\ \hline \end{array}$ | $\left.\begin{array}{\|c\|} \hline \text { pDp } \\ 2013- \\ 2025 \\ \\ (16) \end{array} \right\rvert\,$ | $\begin{aligned} & \text { ROP } \\ & 2023 \\ & 2025 \\ & \\ & \\ & (175) \end{aligned}$ | (18) |  |  |  |  |
| $\begin{aligned} & 8000-0000-0.00-000-0000 \\ & 000-000 \end{aligned}$ | agricultural services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-100-3-02-003-0000 \\ & 000-0000 \end{aligned}$ | Onfice of the Municipal Agriculture |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-001 \\ & 0000-000 \end{aligned}$ | MFO 1. Administrative and Support Services | MAO | Jan. 24 | Dec. 24 |  | $\begin{aligned} & \text { Aen. Fund } \\ & \text { Ammal Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-001 \\ & 001-000 \end{aligned}$ | 1.1 Essential workforce |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-001 \\ & 001-0011 \end{aligned}$ | 1,1.1 Existing and Vacant Position | MaO | Jan. 24 | Dec. 24 |  | Gen. Fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Saluries and other Persomal Benefits |  |  |  |  | Annual Budget | 4,159,311.43 |  |  |  | 4,159,311.43 |  |  |  |  |  |  |  |  |  |  |
|  | "Lump sum Appropriction for PS SSZ VT-Ls Class |  |  |  |  |  | 54,930.02 |  |  |  | 54,930.02 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3 \cdot 02 \cdot 003-001] \\ & 001-002 \end{aligned}$ | 1.1.2 Deployment of farm worker/atility worker | MAO | Jan. 24 | Dec. 24 |  |  |  | 1,920,000.00 |  |  | 1,920,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3 \cdot 01-020-001 \\ & 001-003 \end{aligned}$ | 1.1.3 Deployment of 2 contractual workers |  |  |  |  | Gen. Fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-01-020-001$ $901-004$ | 1.1.4 Consultancy Services |  |  |  |  | Anual Badget |  | 90,000.00 |  |  | 90,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3.02-(1) 3-001 \\ & 002-000 \end{aligned}\right.$ | 1.2 Capacity Development (Institutional Growth) | MAO | Jan. 24 | Dec. 24 |  |  |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0000-02-003-001 \\ & 002-001 \end{aligned}$ | 1.2.1 People Organizing \& Community Engayement |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 80000-000-3-02-003-001- \\ & 002-002 \end{aligned}$ | 1.2.2 Facilitation Skills |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000 \cdot 3-.02 \cdot 0033-0011 \\ & 002-0033 \end{aligned}$ | 1.2.3 Technical Writing |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0003-3-02-003-001 \\ & 002-004 \end{aligned}$ | 1.2.4 Values Re-orientation |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000.000 3-02.003-001 | 1.2.5 Financial Literacy TOT, Simple Bookkeeping, basic accounting, savings mobilization, Building Up Capital, Enterprise Management, Resource Mobilization and Organizational Development |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-00003-02-003-001 \\ & 002-006 \end{aligned}$ | 1.2.6 Data base | MAO | Jan. 24 | Dec. 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-001 \\ & 002-007 \end{aligned}$ | 1.2.7 Bench Makking |  |  |  |  | Annual Budget |  | 20,000.00 |  |  | 20,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & \text { 8000-000-3-02-003-001 } \\ & 002-008 \end{aligned}$ | 1.2.8 Team. Building |  |  |  |  |  |  | 20,000.00 |  |  | 20,000,00 |  |  |  |  |  |  |  |  |  |  |
| 8000-0001-3-02-003-001 <br> 003-000 | 1.3 Continuing Education for Individual Competitiveness in Agricultural Sector |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000 \cdot 3-02 \cdot 003-001 \\ & 003-001 \end{aligned}$ | 1.3.1 MFARMC Law Enforcement | MAO | Jan. 24 | Dec. 24 |  | Gen. Fumd |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0000-3-02-003-001 \\ & 003-002 \end{aligned}$ | 1.3.2 Technical Training |  |  |  |  | Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-001 \\ & 003-003 \end{aligned}$ | 1.3.3 Attend Agricultural Commodity Training, Seminar \& Meeting - Travel Allowance |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Page Total |  |  |  |  |  | 4,214,241.45 | 2,130,000,00 | 0.00 | 0.00 | 6,344,241.45] |  |  |  |  |  |  |  |  |  |  |


| AIP <br> Reference <br> Cole <br> (1) | Programpronctactintry | ImpleneentingOfict | Schedule of Implementution |  | ExPECTED outplits | funang source | AMOUNT (la Thousend Peses) |  |  |  | Total <br> (11) | Amount |  |  | $A_{\text {Alga }}$ With |  |  |  |  |  | ${ }_{\substack{\text { Rema } \\ \text { rua }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Stution <br> Date <br> (4) | Complethon Date (5) |  |  | Pertornel Services (PS) <br> (8) | $\begin{aligned} & \text { Maint and } \\ & \text { Other } \\ & \text { Operwang Exp. } \\ & \text { (MOOE) } \\ & \text { (9) } \end{aligned}$ | CapitaI Outlay (CO) <br> (10) | Other Sourcts <br> (11) |  | Clinate <br> Change <br> Adxplation <br> (13) | Cuminte <br> Change Mintigndon <br> (14) | Climate <br> Change <br> Typolos ${ }^{\text {y }}$ <br> Code <br> (15) | $\begin{aligned} & \text { Pop } \\ & 2023 \\ & 2025 \\ & 2025 \\ & (16) \end{aligned}$ | $\left\|\begin{array}{c} \mathbf{R O P} \\ 2023 \\ 2025 \\ \\ 17 \end{array}\right\|$ | SDCs <br> (18) | Sendai <br> Frame <br> From <br> WrkR <br> DRRM <br> Plam | $\|$NSP <br> 2023. <br> 2023 <br> 1 <br> Pence <br> end <br> (20) |  |  |
| $\begin{aligned} & 8000-000-3-02-003-001 \\ & 004-000 \end{aligned}$ | 1.4 Logistic \& Support Services for Projects Monitoring and Technical Evaluation | MAO | Jan. 24 | Dec. ${ }^{24}$ |  | Gon. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3 \cdot 02-003-001 \\ & 004-001 \end{aligned}$ | 14.1 Repair \& Maintenance of Nursery |  |  |  |  |  |  |  |  | 50,000.00 | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000 \cdot 000-3 \cdot 02-003-001 \\ & 005-000 \end{aligned}$ | 1.5 Essential for Office Operation | MaO | Jan. 24 | Dec. 24 |  | en. Fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-02-003-001$ $005-001$ | 1.5.1 Office Supplies |  |  |  |  | Annual Budget |  | 30,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-001 \\ & 005-002 \end{aligned}$ | 1.5.2 Electricity Expense |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-02 \cdot 003-001$ $005-003$ | 1.5.3 Water Expenses |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-00003-32-003-001 \\ & 005-004 \end{aligned}$ | 1.5.4 Procurement of 1 unit Printer |  |  |  |  |  |  |  | 15,000.00 |  | 15,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000 \cdot 3-02-003-001 \\ & 005-005 \end{aligned}$ | 1.5.5 Procurement of 1 Desktop Computer |  |  |  |  |  |  |  | 45,000.00 |  | 45,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-001 \\ & 005-006 \end{aligned}$ | 1.5.6 Repair \& Maintenance of office equipments \& ICT Equipment |  |  |  |  |  |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-001- \\ & 005-007 \end{aligned}$ | 1.5.7 Repair \& Mxint. Of Mechinery |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-001 \\ & 005-008 \end{aligned}$ | 1.5 .8 WFIFI Expenses |  |  |  |  |  |  | 12,000.00 |  |  | 12,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|_{0000-000-3-02-0013-001} ^{2001}$ | 1.6 Rehabilitation of Municipal Agriculfure office Service Facilities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-022-003-001 006-001 | 1.6.1 Rehabilitation of Municipal Agricultare Office Building | MAO | May ${ }^{\prime} 4$ | Dec. 24 |  | $\begin{aligned} & \text { Gen. Find } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000.000-3-02 \cdot 003-001$ <br> 007.000 | 1.7 Essentinls for Storage Facility and Plant Nursery |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-0000-3-02-003-001 007.001 | 1.7.1 Construction/Rehabilitation of Perimeter Fence at the plant nursery (Phase 2) | MAO | Apr. 24 | Dec. 24 |  | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  | 50,000.00 | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-023-003-002 0000.000 | MFO 2. Crop Production Sustainability Services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-0000-3-02-003-002 <br> 001-000 | 2.1 Rice Production Development Program |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-02-003-002 001 (001 | 2.1.1 Provision of Seeds, Fertilizer \& insecticides for rice techno demo farm | MAO | May 24 | Dec. 24 |  | Gen. Fund Annual Budget |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002- \\ & 001-002 \end{aligned}$ | 2.1,2 Farmer Field School for men \& women (training) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000 \cdot 3-02-003-002 \\ & 001-003 \end{aligned}$ | 2.1.3 Rice Derby Activity for Enhancing Rice Production <br> *Other Maint. \& Operating Exyenses | MAO | Oct. 24 | Des. 24 |  | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Budget } \end{aligned}$ |  | 120,000.00 |  |  | 120,000.00 |  |  |  |  |  |  |  |  |  |  |
| 8000-000 3-02-003-002 $001-004$ | 2.1.4 Subsidy of Rice Seeds to Registered Farmers with the provision of hybrid/inbred seeds |  |  |  | hectares of rice area served |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Other Maint \& Operating Exponies |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page Total |  |  |  |  |  | 0.00 | 342,000.00 | 6,000.00 | 10,000,00 | 502,000.00 |  |  |  |  |  |  |  |  |  |  |


| $\begin{aligned} & \text { Alp } \\ & \text { Refereace } \\ & \text { Colle } \\ & \text { (1) } \\ & \hline \end{aligned}$ | Programprosectactivity | Implementing Office | Schedute of Tmplementation |  | Explectid ovtpurs | FUNDING <br> source | AMOUNT (In Thousand Pegas) |  |  | Other Sourtes$\qquad$ | Total <br> (11) | AMOUNT |  |  | Alyn Wibit |  |  |  |  |  | ${ }_{\text {Remas }}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Stathing Dute (4) | Completion Date $\qquad$ (5) |  |  | Persound Services (PS) | Minat. and Other Operatung Exp. (MOOE) (9) | Capital Outtay <br> (CO) <br> (10) |  |  | Climate <br> Change Adspiation <br> (13) |  | $\begin{gathered} \text { Cilmate } \\ \text { Change } \\ \text { Typology } \\ \text { Code } \\ (15) \\ \hline \hline \end{gathered}$ | $\begin{aligned} & \text { pop } \\ & \text { zove } \\ & 2025 \\ & \\ & (16) \end{aligned}$ |  | spas | $\substack{\text { Sendal } \\ \text { Frame } \\ \text { worka } \\ \text { porkM } \\ \text { DRM } \\ \text { Plan } \\ \\ \text { (19) }}$ | NSP <br> 2032 <br> 2035 <br> 1 <br> Pance <br> nd <br> mad <br> (20) |  |  |
| $8000-0001-3-02-003-002$ <br> 001-005 | 2.1.5 Provision of fertilizers to the registered farmers | MAO | June. 24 | Dec. 24 |  | $\begin{gathered} \text { Gen Fund } \\ \text { Anual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-02-003-002 001-006 | 2.1.6 Establishment/Rehabilitation of water system - Ram Pump (irrigation facilities for rice production) | MAO | March '24 | Dec. 24 |  | Gen. Fund Annual Budget |  |  |  | 250,000,00 | 250,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002 \\ & 001-007 \end{aligned}$ | 2.17 Fuel and lubricants for field monitoring, etc. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-02-003-002 001-008 | 2.1.8 Repair and maintenance of vehicle used in monitoring |  |  |  |  |  |  | 40,000.00 |  |  | 40,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{array}{\|c} 8000-000-3-02-003-002 \\ 002-000 \end{array}$ | 2.2 Corn and Cassava Development Program |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002 \\ & 002-001 \end{aligned}$ | 2.2.1 Provision of Corn Seeds, Fertilizers, and Insecticides for the Techno-demo Farm on H brid \& Sweet Corn | MAO | Jan. 24 | Dec. 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002 \\ & 002-002 \end{aligned}$ | 2.2.2 Farmer Field School for men \& women (training on corn and cassava production) |  |  |  | no, farmers attending FBS | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3 \cdot 02-003-002 \\ & 002-003 \end{aligned}$ | 2.2.3 Provision of corn seeds to individual farmers | MAO | Jan. 24 | Dec. ${ }^{24}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\mid 8000-000-3-02-003-002$ | 2.2.4 Provision of fertilizers to individual com farmers |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002 \\ & 002-005 \end{aligned}$ | 2.2.5 Provision of Cassava Planting Materials for techno demo farm | MAO | Jan. 24 | Dec. 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3 \cdot 02-003-002- \\ & 002-006 \end{aligned}$ | 2.2.6 Provision of Cassava Fertilizers for techno demo farm |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002- \\ & 002-007 \end{aligned}$ | 2.2.7 Provision of cassava planting materials for the individual farmers | MAO | Jan. 24 | Dec. 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002 \\ & 002-008 \end{aligned}$ | 2.2.8 Provision of fertilizers for cassava to the individual farmers |  |  |  |  |  |  | 30,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002- \\ & 003-009 \end{aligned}$ | 2.2.9 Repair and maintenance of motorcycles used in monitoring | MAO | Jan '24 | Dec. 24 |  |  |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002- \\ & 002-010 \end{aligned}$ | 2.2.10 Fuel and Lubricants for field monitoring on corn and cassava including plowing of techno demo farm |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002- \\ & 003-000 \end{aligned}$ | 2.3 High Value Crop Development Program | MAO | Jan. 24 | Dec. 24 |  | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Anuale Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-02-003-002 <br> 003-001 | 2.3.1 Farmer Field School for men \& women for vegetable production enhancement | MAO | Jan. 24 | Dec. 24 |  | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Anmal Budget } \end{aligned}$ |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | -Other Maint. \& Operating Expenses |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002 \\ & 003-002 \end{aligned}$ | 2,3.2 Provision of Farm Tools for vegetable production |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Other Stupplies |  |  |  |  |  |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002 \\ & 003-003 \end{aligned}$ | 2.3.3 Provision of assorted vegetable seeds for Plant Nursery | MAO | March' 24 | Dee. 2024 |  | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Anuual Rudget } \end{aligned}$ |  | 100,000.00 |  |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-02-003-002$ | 2.3.4 Provision of assorted vegetable seeds for agri-tounism vegetable demo farm |  |  |  |  |  |  | 40,000.00 |  |  | 40,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Page Toral |  |  |  |  |  | 0.00 | 270,000.00 | 0.00 | 250,000,000 | 520,000.00 |  |  |  |  |  |  |  |  |  |  |


| AIP Referencuce Coile (1) | Programprosectactivity | Implenrenting Office | Schedalde of Implementation |  | Expected outputs | funding source | AMOUNT (in Thousand Pereas) |  |  |  | Tietal <br> (11) <br> $(8+9+10)$ | AMOUNT |  |  | Aliga Wiat |  |  |  |  |  | ${ }_{\text {Rema }}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Startiog <br> Date (4) | Completion <br> Date $\qquad$ (5) |  |  | Perqonnel Servites (PS) <br> (5) | Msind. and Othar Operating Exp. (MOOE) (9) | Capital Outlay <br> (CD) <br> (10) | Other Sources (11) |  | Climate <br> Change Adaplation <br> (13) | Clinate <br> Change Mitigation | $\begin{array}{\|c\|} \text { Climate } \\ \text { Change } \\ \text { Typology } \\ \text { T } \\ \text { T } \\ \text { Code } \\ \text { (15) } \end{array}$ |  |  | SDC: <br> (18) |  | NSP 2023 2025 1 Pence and and (20) | PJer p/ phip for Munte ipdlice (21) |  |
| $\begin{aligned} & 8000-000-3-02-003-002 \\ & 003-005 \end{aligned}$ | 2.3.5 Provision of assorted vegetable seeds for farmers' associations | MAO | March' 24 | Dec. 2024 |  | $\begin{aligned} & \text { Aen Fund } \\ & \text { Anval Budget } \end{aligned}$ |  |  |  | 100,000.00 | 100,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002 \\ & 003-006 \end{aligned}$ | 2.3.6 Provision of assorted vegetable seeds for individual farmers | MAO | March' 24 | Dec. 2024 |  |  |  |  |  | 100,000.00 | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
| ${ }^{8000-00003-302-003-002}$ | 2.3.7 Provision of ferrilizers for vegetables |  |  |  |  |  |  | 45,000.00 |  | 100,000.00 | 145,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002- \\ & 003-008 \end{aligned}$ | 2.3.8 Awarding of Model Farmer/' Farmers' Association (Cash Gift and Farm Inpuls) | MAO | July '24 | Nov. '24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|^{8000-000-3-02-003-002}{ }_{0 \times 3}^{063-009}$ | 2.3.9 Fuel and Lubricants for field monitoring on vegetable production |  |  |  |  |  |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-060-3-02-003-002- \\ & 003-010 \end{aligned}$ | 2.3.10 Procurement of Planting Materials for Banana Production (Cardava \& Lakatan) | MAO | March' 24 | Dec. 2024 |  | $\begin{aligned} & \text { Gen. Fond } \\ & \text { Anrual Budgel } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-0022 \\ & 003-011 \end{aligned}$ | 2.3.11 Training and seminar for Banana Production |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-02-003-002$ <br> 003.012 | 2.3.12 Provision of Planting Materials for Cacao Production | MAO | March' 24 | Dece 2024 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 80000-000-3-02-003-002 \\ & 003-013 \end{aligned}$ | 2.3.13 Procurement of motorcycle for monitoring |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-02-003-002 <br> 004.000 | 2.4 Mechanization in Crop Production and Processing | MAO | March. 24 | Dec. 24 |  | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0001-3-02-003-002- \\ & 004-001 \end{aligned}$ | 2.4.1 Procurement of hand tractor (multifunction tiller) |  |  |  |  |  |  |  |  | 280,000,00 | 280,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000.1000 \cdot-0.02 \cdot 003.0027 \\ & 004-002 \end{aligned}$ | 2.4.2 Procurement of Land Tractor for root crops production |  |  |  |  |  |  |  |  | 3,500,000,00 | 3,500,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002 \\ & 0044-003 \end{aligned}$ | 2.4.3 Repairs and maintenance of land tractor |  |  |  | well repaired \& maintained land trector |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0000-3.02-003-0022 \\ & 004-004 \end{aligned}$ | 2.4.4 Procurement of soil cultivator machine |  |  |  | 2 Units cultivator machine procured |  |  |  |  | 180,000.00 | 180,000.00 |  |  |  |  |  |  |  |  |  |  |
| 8000.0000-3.02-.007.0022 | 2.4.5 Provision of cassava mechanical dryers |  |  |  | 2 units cassava mechanical dryer provided |  |  |  |  | 190,000.00 | 190,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002 \\ & 005-000 \end{aligned}$ | 2.5 Organic Farming Development Program | MAO | Jan. 24 | Dec. 24 |  | $\begin{gathered} \text { Ahen. Findrd } \\ \text { Annull Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8$ | 2.5.1 Training and seminar in Natural Farming System Inputs i.e. fermentation of indigenous materials |  |  |  | 350 farmers trained |  |  | 3,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002- \\ & 005-002 \end{aligned}$ | 2.5.2 Training supplies and materials |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002- \\ & 005-003 \end{aligned}$ | 2.5.3 Procurement of molasses to be used in fermentation |  |  |  | molasses distributed to farmers |  |  | 35,000.00 |  |  | 35,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Page Tatal |  |  |  |  |  | 0.00 | 95,000.0.m | a.0n | 4,450,000,00 | 4,545,000.00 |  |  |  |  |  |  |  |  |  |  |


| AIf <br> Meference Code <br> (1) | Programprovectactwity(2)(2) | Implementing Oftice <br> (3) | Schectule of mplerenention |  | EXPRCTED outpurs <br> (G) | FUNDING <br> source | AMOUNT (In Thensand Peos) |  |  | Other Sourcea <br> (11) | Total <br> (11) ( $8+9+10$ ) | AMOUNT |  |  |  |  |  |  |  |  | Renta rkz |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting Date <br> (4) | Completion Date |  |  | Persoanel Services (PS) <br> (8) | Maint. and Other Opersting Exp. (MOOE) (9) | Chaifal Outiagy (CO) <br> (10) |  |  | Ctimate <br> Clange <br> Adaptation <br> (13) | Chande <br> Change Mitegation <br> (14) | $\begin{aligned} & \text { Climate } \\ & \text { Chage } \\ & \text { Typology } \\ & \text { Code } \\ & \text { (15) } \\ & \hline \end{aligned}$ | $\begin{gathered} \text { pDP } \\ 2023 . \\ 2025 \\ \\ \hline(16) \\ \hline \end{gathered}$ | $\begin{aligned} & \mathrm{RDP} \\ & 2023 \\ & 2025 \\ & \\ & (\mathrm{a} 7) \end{aligned}$ | SDCs <br> (18) |  |  |  |  |
| $\begin{aligned} & 800-000-3-02-003-002 \\ & 005-004 \end{aligned}$ | 2.5.4 Establishment of Vermi Composting Facilities for Association - Construction of vermi house \& beds |  |  |  | verricomposting |  |  |  |  | 50,000.00 | 50,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-002 \\ & 005-005 \end{aligned}$ | 2.5.5 Procurement of Vermi Worm | MAO | March. 24 | Dec. 24 |  |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0013-3-02-003-002 \\ & 005-006 \end{aligned}$ | 2.5.6 Procurement of Shredder machine | MAO | March, 24 | Dec. 24 |  |  |  |  |  | 90,000.00 | 90,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-003 . \\ & 000-000 \end{aligned}$ | MFO 3. Livestock Development and Poultry Promotion Services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-0000.3.022.003-003 <br> 001-000 | 3.1 Small and Large Ruminants Upgrading Program - Artificial Insemination | MAO | Jan. ${ }^{24}$ | Dec. 24 | mo. of animals inseminated | Gen. Fund Antual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3 \cdot 02-003-1003$ 001.1001 | 3.1.1 Provision of LN2 \& A.I. paraphemalias |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Oiher Supplies |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0003-02-003-0033 \\ & 001-002 \end{aligned}$ | 3.1.2 Training on Artificial Insemination |  |  |  | Al uraing atterded |  |  | 5,000.00 |  |  | 5,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-003 \\ & 001-003 \end{aligned}$ | 3.1.3 Fuel for monitoring fernale catle/carabao for insemination |  |  |  |  |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02 \cdot 003-003 \\ & 002-000 \end{aligned}$ | 3.2 Dispersal of Large Ruminant (cattle \& Carabao) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000.0003 .-02-003-003.3 \\ & 002-001 \end{aligned}$ | 3.2.1 Training and seminar | MAO | Jon. 24 | Doc. 24 |  | $\begin{aligned} & \text { Gen. Find } \\ & \text { Annual Budget } \end{aligned}$ |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0003-3.02-003-003 \\ & 0023-002 \end{aligned}$ | 3.2.2 Procurement of carabao and cattle |  |  |  | curabao \& cattle procured |  |  |  |  | 100,000.00 | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0400-3-02-003-1003 . \\ & 002-003 \end{aligned}$ | 3.2.3 Fuel for Monitoring |  |  |  |  |  |  | 5,000.00 |  |  | 5,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3 \cdot 02-003-0033-1030 \\ & 003-000 \end{aligned}$ | 3.3 Multiplier Farm on Small Ruminants | MAO | Jan. 24 | Dec. ${ }^{24}$ |  | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Anmual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000.3-02-003-003- \\ & 003-001 \end{aligned}$ | 3.3.1 Housing Construction for goats |  |  |  |  |  |  |  |  | 90,000.00 | 90,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-000 \cdot 3-020.0013-003-3$ $003-002$ | 3.3.2 Establishment of Pasture Area |  |  |  |  |  |  |  |  | 40,000,00 | 40,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-000 \cdot 3 \cdot \mathbf{- 2 0} \cdot \mathbf{0 0 3 - 0 0 3}-$ $003-003$ | 3.3.3 Provision of 10 breeder does and 1 buck for farmers' assaciation |  |  |  |  |  |  |  |  | 154,000.00 | 154,000.00 |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3 $3422-003-003$ 003-004 | 3.3.4 Fuel for monitoring |  |  |  |  |  |  | 15,000.00 |  |  | 15,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-02-003-003-$ <br> 003-005 | 3.3.5 Dispersal of Goat to Farmers |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 80000-0000.3-022-003-003. <br> 004-000 | 3.4 Poultry Production | MAO | Jana 24 | Dec. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-002-003-003 <br> 004.001 | 3.4.1 Training and Seminar on Poultry Production |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-02-003-003$ <br> $004-002$ | 3.4.2 Provision of 27 breeder hen \& 3 brood cock for farmers' association |  |  |  | breeder hen \& brood cock provided to association |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page Total |  |  |  |  |  | 0.00 | 90,000.00 | 0.00 | 524,008.00 | 644,000.00 |  |  |  |  |  |  |  |  |  |  |


| Afp Referencer Cole$\qquad$ (1) | Programpronectactivity(a) | Haplenenting <br> Office | Schedule of mppementation |  | Expected ortrites | FUNDING <br> source | AMOUNT (fu Thousand Penos) |  |  |  | Total | AMOUNT |  |  | ${ }^{\text {Alema }}$ With |  |  |  |  |  | Rema |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion Date (5) $\qquad$ |  |  | Personat Dervicts ( P ( S ) (8) | Muint arad Other Operating Exp. (MOOX) (9) | Cepital Outliny (CO) <br> (10) | Other Sourres |  | Cimate <br> Change Adaptation <br> (13) | Climate <br> Cuange Mrtigation <br> (14) | Climante <br> Chante <br> Typology <br> Code <br> (15) |  | $\begin{aligned} & \text { RDP } \\ & 2023 \\ & 2025 \\ & 2025 \\ & 17 \end{aligned}$ | SDGs |  | NSS <br> 2023. <br> 2025 <br> 1 <br> Reace <br> end <br> (20) |  |  |
| $\begin{aligned} & 8000-000-3-02-005-003 \\ & 004-003 \end{aligned}$ | 3.4.3 Construction of Native Chicken Breeding House with mesh fence |  |  |  | native cuicken treeding house constructed | $\begin{aligned} & \text { Gen. Fumd } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  | 40,000.00 | 40,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-003 \\ & 0044-004 \end{aligned}$ | 3.4.4 Provision of feeds | MAO | Jan. 24 | Dec. 24 |  | Gen. Fund |  | 30,000.00 |  |  | 30,000,00 |  |  |  |  |  |  |  |  |  |  |
|  | 3.4.5 Provision of thiologics |  |  |  |  | Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000.000-3.02 \cdot 003-0033 \\ & 004-006 \end{aligned}$ | 3.4.6 Fuel for monitoring |  |  |  |  |  |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000 \cdot-3-02-003-003 \\ & 005-000 \end{aligned}$ | 3.5 Animal Health, Quarantine \& Sanitation (Animal Health Mission and farmers call response for animal treatment and medication) | mao | Jan. 24 | Dec. 24 |  | $\begin{gathered} \text { Gen. Fund } \\ \text { Anmual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-02-003-003$ $005-001$ | 3.5.1 Provisiou of biologics-deworner |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0000 \cdot 3 \cdot 02 \cdot 003-003 \\ & 005-002 \end{aligned}$ | 3.5.2 Provisio: of biologics- vaccines, vitamins, and antibiotics etc. |  |  |  |  |  |  | 30,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
| 80000000-3-02-003-003 005-003 | 3.5.2 Fuel for health mission in different brgy (deworning, medication and consultation) |  |  |  |  |  |  | 15,000.00 |  |  | 15,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\mid$ | 3.6 Rabies Vaccination and Apprehension of Stray Dogs | MAO | Jan. 24 | Dec. 24 |  | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 80000-000-3-302-003-003 <br> 006-001 | 3.6.1 Improvement, repair and maintenance of impoundment net and cages |  |  |  |  |  |  |  |  | 30,000.00 | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 80000000-3-02-003-003 \\ & 006-002 \end{aligned}$ | 3.5.2 Procurement of medicine for euthanasia |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-003 \\ & 006-003 \end{aligned}$ | 3.6.3 Procurement of vaccine for rabies | MAO | Jan. 24 | Dec. 24 | 500 dogs vaccinated |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-003-003 \\ & 006-004 \end{aligned}$ | 3.6.4 Procurement of pre exposure rabies vaccine for vaccinators |  |  |  |  | Ammal Eudget |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-02-003-003 \\ & 006-005 \end{aligned}\right.$ | 3.6.5 Fuel for stray dog apprehension |  |  |  |  |  |  | 45,000.00 |  |  | 45,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-02-003-003 \\ & 006-006 \end{aligned}\right.$ | 3.6.6 Repair and maintenance of vehicle used in rescuing stray dogs <br> (multicab/choppy) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-02-003-003 \\ & 007-000 \end{aligned}\right.$ | 3.7 Animal Monitoring/ movement control | MAO | Jan. 24 | Dec. 24 |  | Gen. Fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{array}{\|l\|} 8000-000-3-02-003-003 \\ 007-001 \end{array}$ | 3.7.1 Manning the checkpoint (joint activity with MEETO) |  |  |  |  | Ammual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-00-3-02-003-003- \\ & 007-002-000 \end{aligned}$ | 3.7.2 Fuel for manning the checkpoint |  |  |  |  |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-02.003-.004$ | MFO 4. Food Suficiency and Fisheries Production Services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-103-004 \\ & 001-000 \end{aligned}$ | 4.1 Aquaculture Production | MAO | Jan. 24 | Dec. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-02-003-004$ $001-001$ | 4.1.1 Fabrication and Construction of Fish cages for new associations venturing aquaculture |  |  |  |  |  |  |  |  | 2,000,000.00 | 2,000,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Page Total |  |  |  |  |  | 0.00 | 245,000.00 | 0.00 | 2,070,000.00 | 2,315,000,00 |  |  |  |  |  |  |  |  |  |  |



\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline \multirow[b]{2}{*}{APP Reftrencte Conte

(1)} \& \multirow[b]{2}{*}{PROGRAM/PROJECT/ACTIVTTY} \& \multirow[b]{2}{*}{Implementing Office} \& \multicolumn{2}{|l|}{Schedule of Implementation} \& \multirow[b]{2}{*}{Expectep octputs} \& \multirow[t]{2}{*}{nunding source} \& \multicolumn{3}{|c|}{AMOUNT (min Thousand Pesar)} \& \& \multirow[b]{2}{*}{| Grand |
| :--- |
| Total |
| (12) |} \& \multicolumn{3}{|c|}{AMOUNT} \& \multicolumn{6}{|c|}{Aliga With} \& \multirow[b]{2}{*}{\[

$$
\begin{array}{|c}
\text { Rempa } \\
\text { rila }
\end{array}
$$
\]} <br>

\hline \& \& \& | Starting |
| :--- |
| Date |
| (4) | \& | Completion |
| :--- |
| Date |
| (5) | \& \& \& Pertomel Servicen (PS) \& Mrint. sadd Other Operating Exp. (MOOE) (9) \& | Capital Oatlay |
| :--- |
| (CD) |
| (19) | \& | Othes |
| :--- |
| Sources |
| (11) | \& \& | Climate Change Adaptation |
| :--- |
| (13) | \&  \& \[

$$
\begin{array}{|c}
\text { Clumate } \\
\text { Change } \\
\text { Typolog } \\
\mathbf{v} \\
\text { Code } \\
(15
\end{array}
$$

\] \& PDP 2023. 2025 (16) \& \[

\left($$
\begin{array}{c}
\mathrm{k} 0 \mathrm{P} \\
2032 \\
2025 \\
202 \\
(17)
\end{array}
$$\right.
\] \& ${ }_{\text {(18) }}$ \&  \&  \& PDPF

PI
PDIP
for
Muric
paulite
$s$
(21)
(21) \& <br>

\hline $$
\begin{aligned}
& 8000-000-0.000-000-000 \\
& 000-000
\end{aligned}
$$ \& Natural Resources Services \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline 8000-000-3-02-004-000 $000-000$ \& Municipal Environment and EcoTourism Office \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline 8000-000-3-02-004-001 000-000 \& MFO 1. Administrative \& Support Services \& MEETO \& Jan. 24 \& Dec. '24 \& \& $$
\begin{aligned}
& \text { Gen, Fund } \\
& \text { Annuil Budget }
\end{aligned}
$$ \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& *Salaries and other Personal Renefits \& \& \& \& \& \& 5,016,379.59 \& \& \& \& 5,016,379,59 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& *Lump sum Appropriation for PS SSL VI1st Class \& \& \& \& \& \& 78,829.44 \& \& \& \& 78,829.44 \& \& \& \& \& \& \& \& \& \& <br>
\hline $8000-000-3-02-004-001$ 001-000 \& 1.1 Organizational structure and staffing modification \& \& \& \& Improved Efficiency and Effectiveness \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3-02-004-001 \\
& 001-001
\end{aligned}
$$ \& 1.1.1 Hiring of Job Order \& meeto \& Jan. 24 \& Dec. 24 \& \& \& \& 3,882,560.00 \& \& \& 3,882,560.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3-02-004-0011 \\
& 001-0022
\end{aligned}
$$ \& 1.1.2 Consultancy Services \& \& \& \& \& Annual Budet \& \& 1,218,000.00 \& \& \& 1,218,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3-02-004-001 \\
& 001-003
\end{aligned}
$$ \& 11.13 Employee's Back Pay \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3-02-004-1001 \\
& 002-000
\end{aligned}
$$ \& 1.2 Continued education, learning and capacity development. \& MEETO \& Jan. 24 \& Dec. 24 \& Increased Employee Performance \& \[

$$
\begin{aligned}
& \text { Gen. Fund } \\
& \text { Arnual Budget }
\end{aligned}
$$
\] \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\left\lvert\, \begin{aligned}
& 8000.000-3-02-004+001 \mid \\
& 002-001
\end{aligned}\right.
$$ \& 1.2.1 Attends Training and Capacity development conducted by National and Other Agencies. \& \& \& \& mitimum of 2 trainings attended \& \& \& 30,000.00 \& \& \& 30,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\left\lvert\, \begin{aligned}
& 8000-000 \cdot-3-02-004-001 \\
& 002-002
\end{aligned}\right.
$$ \& 1.2.2 Bench marking and Immersion \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000.000-3-02-004-001- \\
& 002-003
\end{aligned}
$$ \& 1.2.3 Travel Allowance and expenses \& \& \& \& \& \& \& 50,000.00 \& \& \& 50,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3.022-004-001 \\
& 002-004
\end{aligned}
$$ \& 1.2.4 Enhance camaraderie among the MEETO office \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\left\lvert\, \begin{aligned}
& 80000-000-3.022-004-001 \\
& 002-004.1
\end{aligned}\right.
$$ \& 1.2.4.1 Values re-orientation seminar and Workshop \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\left|\begin{array}{l}
8000-000-3-02-004-001 \\
002-004.2
\end{array}\right|
$$ \& 1.2.4.2 Team Building \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline | 8000-0000-3-02-004-001 |
| :--- |
| 002-005 | \& 1.2.5 Repair and Maintenance of Office Equipment \& MEETO \& Jan. '24 \& Dec. 24 \& 3 Office Equipments maintained/repaired \& \[

$$
\begin{aligned}
& \text { Gen. Furd } \\
& \text { Annual Budget }
\end{aligned}
$$
\] \& \& 5,000.00 \& \& \& 5,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{array}{|l|}
8000-000 \cdot-3.02-004-001 \\
002-005.1
\end{array}
$$ \& 1.2.5.1 Procurement of Office Equipments \& \& \& \& 1 unit Aircon procured \& \& \& \& 130,000.00 \& \& 130,000,00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3.02-004-001 \\
& 002-006
\end{aligned}
$$ \& 1.2.6 Office supply \& \& \& \& Efficient used of office supplies procured \& \& \& 30,000.00 \& \& \& 30,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline \& Puge Total \& \& \& \& \& \& 5,095,209,03 \& 5,215,560.00 \& 130,000.00 \& 0,00 \& 10,440,769,03 \& \& \& \& \& \& \& \& \& \& <br>
\hline
\end{tabular}

|  | Programprorectactivty(a) | Implementing Onfice | Schedule of Implementation |  | expected outputs | Funing source | AMOTNT (in Thousand Pesar) |  |  |  | Total <br> (11) | AMOUNT |  |  | Atiga Wiat |  |  |  |  |  | $\begin{gathered} \text { Rema } \\ \text { rise } \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Stititing <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Pertonacl Services (PS') <br> (8) | Malnt. and Other Operating lixp. (MOOE) (9) | Capital Outlay (CO) <br> (10) | Other Spurces (11) |  | Clumate Change Adapiation <br> (13) | Clumste <br> Change Mititandon | Chimate <br> Change <br> Typolagy <br> Code <br> (15) | $\left\|\begin{array}{c} \text { PDP } \\ 2023 \\ 2025 \\ (166) \end{array}\right\|$ | $\begin{gathered} \begin{array}{c} \text { RDP } \\ 2023- \\ 2025 \end{array} \\ \text { 177) } \end{gathered}$ |  |  | NSS <br> $2023-$ <br> 2225 <br> Pence <br> Ped <br> 2nd <br> (20) |  |  |
| $\begin{aligned} & 8000-000 \cdot 3-02-004-0011 \\ & 002-007 \end{aligned}$ | 1.2.7 Repair and Maintenance: ICT Equipment | мввго | Jan 24 | Dec. 24 | 3 ICT Equipments maintained/repaired | Gen. Fund Annual Budge |  | 5,000.00 |  |  | 5,000,00 |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-02-004-001$ $002-008$ | 1.2.8 Telephone expenses |  |  |  | Effective and real-time commurication |  |  | 12,000.00 |  |  | 12,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-0000-3-022004-001$ $002-009$ | 1.2.9 Fuel, Oil \& Lubricants cost (Coastal Resource Management) |  |  |  | Managed marine and coastal ecosystems and resources |  |  | 500,000.00 |  |  | 500,000,00 |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-02-0044-001 <br> 002-010 | 1.2,10 Postage \& Courier Services | MeETO | Jan. 24 | Dec. 24 |  | Gen. Fund Annual Budget |  | 2,000.00 |  |  | 2,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000 \cdot 3-02 \cdot 0044-001 \\ & 002-011 \end{aligned}$ | 1.2.11 Advertising Expense |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | 1.2.12 Other Supplies Expenses |  |  |  |  |  |  | 100,000.00 |  |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0001-3-02-004-002 \\ & 000-000 \end{aligned}$ | MFO 2. Environmental management services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3.02-004-002$ $001-000$ | 2.1 Solid waste management program | MEETO | Jan. 24 | Dec. '24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-02-004-002 001-001 | 2,1,1 Garbage Collection, Transportation and Disposal |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.1.1.1 Procurement of Bonggo Multicab (Lease to-own) |  |  |  |  |  |  |  | 550,000.00 |  | 550,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{l} 80000-000-3-02-004-002 \\ 001-002 \end{array}\right\|$ | 2.1.2 Regular Garbage collection at the urban barangays including market waste. | MEETO | Jan. 24 | Dec. 24 | $100 \%$ callection of segregated waste and residual waste | $\begin{array}{\|c\|} \hline \text { Gen. Fund } \\ \text { Annual Budget } \end{array}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Fweh Oil \& Lubricants Expenses |  |  |  |  |  |  | 600,000.00 |  |  | 600,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Repair \& Maint. Hexry Equipment |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000 \cdot 000 \cdot 3 \cdot 02 \cdot 004-002 \\ & 001-003 \end{aligned}$ | 2.1.3 Residual Collection at Brgy. Tinabilan, Lomonon, Himarco |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0003-3-02-004-002 \\ & 001-004 \end{aligned}$ | 2.1.4 Residual Collection at Brgy. San Miguel, Liberty, Tinubdan |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-004-002- \\ & 001-005 \\ & \hline \end{aligned}$ | 2.1.5 Collection of garbage at Brgy. Cantandoy, Rizal, Tabunok, Tambis. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3.02-004+002 \\ & 001-006 \end{aligned}\right.$ | 2.1.6 Residual Collection of garbage at Brgy. Buenavista, Dujuugan, Cantuhaon, Canipaan, Cruz, Baguinbin, Plaridel, Magsaysay | MEETO | Jan. '24 | Dec. '24 |  | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{array}{\|l\|} 8000-000-3-02-004-002 \\ 001-007 \end{array}$ | 2.1.7 Garbage Collection at Brgy. Mabini and Santiago |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page Total |  |  |  |  |  | 0.00 | 1,319,000,00 | 550,000,00 |  | 1,869,000,00 |  |  |  |  |  |  |  |  |  |  |



\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline \multirow[b]{2}{*}{} \& \multirow[b]{2}{*}{Programpronectactivity} \& \multirow[b]{2}{*}{$$
\begin{aligned}
& \text { Lapilementing } \\
& \text { Office }
\end{aligned}
$$} \& \multicolumn{2}{|l|}{Schetale of Implementation} \& \multirow[b]{2}{*}{expected outreus} \& \multirow[b]{2}{*}{FUNDING SOURCE} \& \multicolumn{3}{|c|}{AMOUNT (In Thousand Pesos)} \& \& \multirow[b]{2}{*}{Total

(1)
(89+9+10} \& \multicolumn{3}{|c|}{Amount} \& \multicolumn{6}{|c|}{Aligu With} \& <br>

\hline \& \& \& | Starting |
| :--- |
| Date $\qquad$ |
| (4) | \& Completiont Date


$\qquad$ (5) \& \& \& | Pergomel |
| :--- |
| Services (PS) |
| (8) | \& | Maint, and |
| :--- |
| Other |
| Oparating Exp. (MOOE) (9) | \& | Capital Ouflay |
| :--- |
| (CO) |
| (10) | \& Other Sourcea \& \& | Climate Change Adaptation |
| :--- |
| (13) | \& | Clumate |
| :--- |
| Change Mhtigntion |
| (14) | \& | Climate |
| :--- |
| Change |
| Typology Code (15) | \& \multicolumn{3}{|l|}{} \&  \& | NSP |
| :---: |
| 2023 |
| 2025 |
| 202 |
| Peace |
| and |
| (20) | \&  \& \[

\underset{\substack{Rema <br> red}}{ }
\] <br>

\hline \multirow[t]{2}{*}{| $8000-000-3-02-004-002$ |
| :--- |
| 002-006. 3 |} \& 2.2.6.3 Knapsack sprayer \& \& \& \& \& \& \& 5,000.00 \& \& \& 5,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline \& *Other Supplies \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8800-000-3-02-004-0022 \\
& 002-006.4
\end{aligned}
$$ \& 2.2.6.4 Acquisition of African Night Crawler (vermi composting) \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3-02-004-002 \\
& 002-006.5
\end{aligned}
$$ \& 2.2.6.5 Constuction of vermi house \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3-32.004-002 \\
& 002-006.6
\end{aligned}
$$ \& 2.2.6.6 Procurement of Rice barn \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\left[\begin{array}{l}
8000-000-3-02 \cdot 004-002 \\
002-007
\end{array}\right.
$$ \& 2.2.7 Construction of Hazardous waste storape Facilitv \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000 \cdot 1000-3-02-104-0022 \\
& 0022-008
\end{aligned}
$$ \& 2.2.8 Repair and Maintenance: Other Stuctures \& meeto \& Jan. 24 \& Dec. 24 \& \& \[

$$
\begin{gathered}
\text { Gen. Fund } \\
\text { Annual Budget }
\end{gathered}
$$
\] \& \& 40,000.00 \& \& \& 40,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\left\lvert\, \begin{aligned}
& 8000-000-3.02-004-0022 \\
& 002-008.1
\end{aligned}\right.
$$ \& 2.2,8.1 Repair \& Maintenance of HESG station (Buenavista, HESG main Station) \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3-02-004-002 \\
& 002-008.2
\end{aligned}
$$ \& 2,2,8.2 Bantay dagat Main Station \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline 80000-000-3.-02-004-002
$002-008.3$ \& 2.2.8.3 Tres Marias Station \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3-02-004-002 \\
& 002-008.4
\end{aligned}
$$ \& 2.2.8.4 Tinabilan Ranger Station \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline | $8000-000-3-02-004-002$ |
| :--- |
| 002-008.5 | \& 2.2.8.5 Kalanggaman Ranger Station Station \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline ${ }^{8000}-00003-3-02-004-002$ \& 2.2.8.6 Tabuk Ranger Station Station \& MEETO \& Jan. '24 \& Dec. 24 \& \& Gen. Fund Annual Budget \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline | 8000-000-3-02-0.04-002 |
| :--- |
| 002-008. 7 | \& 2.2.8.7 Maria Anabe Cave \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \multirow[t]{2}{*}{$$
\left\lvert\, \begin{aligned}
& 8000-000-3.02-004-002 \\
& 1003-000
\end{aligned}\right.
$$} \& 2.3. Environmental health,sanitation and safety \& MEETO \& Jan. 24 \& Dec. 24 \& Improved Public Health \& \[

$$
\begin{aligned}
& \text { Gen. Fund } \\
& \text { Annual Budget }
\end{aligned}
$$
\] \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& *Environmenal/Sanitary Services \& \& \& \& \& \& \& 3,343,800.00 \& \& \& 3,340,800,00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \multirow[t]{2}{*}{8000-000-3-02-004-002 003-001} \& 2.3.1.Acquisition of Personal Protective Equipment, hygiene and first aid kits \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline \& *Other Supplies \& \& \& \& \& \& \& 10,000.00 \& \& \& 10,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline \multirow[t]{4}{*}{$$
\begin{aligned}
& 8000-000 \cdot 3 \cdot 02-0044-002 \\
& 003-002
\end{aligned}
$$} \& 2.32 Infectious Waste Management and Disposal \& MEETO \& Jan. '24 \& Dec. 24 \& \& \[

$$
\begin{gathered}
\text { Oen. Find } \\
\text { Ampual Budget }
\end{gathered}
$$
\] \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& *Acquisition of Septic Tank Additives (vigormin) \& \& \& \& \& \& \& 5,000.00 \& \& \& 5,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& *Other Supplies \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline \& Page Total \& \& \& \& \& \& 0,00 \& 3,400,800.00 \& 0.00 \& 0.00 \& 3,400,800,00 \& \& \& \& \& \& \& \& \& \& <br>
\hline
\end{tabular}

|  | Programpronectactivity | Implemaenting Office <br> (3) $\qquad$ | Schedulve of mplementation |  | expected ourputs(๑) | funding <br> source | AMOUNT (In Thousand Pesam) |  |  |  | $\begin{aligned} & \text { Total } \\ & \\ & \begin{array}{c} (11) \\ (8+9+10) \end{array} \end{aligned}$ | $\begin{gathered} \text { AMOUNT } \\ \hline \text { (In Thousand Pesos) } \end{gathered}$ |  |  | Aliga Wfith |  |  |  |  |  | Reme |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Startint <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Persomatel Services (PS) <br> (8) | Mant. and Other Operatiog Exp. (MOOE) (5) | Capital Outlay <br> (CO) <br> (10) | Other Sources (11) |  | Climatite Cbange Adaptation <br> (13) | hoasand Pesos <br> Climate <br> Change Mithigation | Climate <br> Change <br> Typology <br> Code <br> (15) | PDP <br> 2023 <br> 2025 <br> (16) | $\begin{aligned} & \text { RDP } \\ & 2023 \\ & 2025 \\ & 2025 \\ & 17 \end{aligned}$ |  | Sendai <br> Frame work/L DRRM Plan (19) | NSP <br> 2023. <br> 2028 <br> 1 <br> Pence <br> and <br> (20) |  |  |
| $\begin{aligned} & 8000-000-3-02-004-002- \\ & 003-002.1 \end{aligned}$ | 2.3.2.1 Procurement of Support vehicle ( close van/ storage ) on infectious waste collection and disposal |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-064-002 \\ & 003-002.2 \end{aligned}$ | 2.3.2.2 Infectious waste collection, handling and Disposal |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0000-3-02-004-002- \\ & 003-003 \end{aligned}$ | 2.3.3 Water Quality Monitoring |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-00003-02-004-002 \\ & 003-003.1 \end{aligned}$ | 23.3.1 Water sampling and laboratory Cost | MEETO | Jan. '24 | Dec. '24 |  | Gen. Fund Annual Budget |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-302-004-0.012$ 003-003.2 | 2.3.3.2 Construction of Communal hygiene and sanitary Toiliets to depressed Areas |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $0$ | 2,3.4 Pollution control related Training |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0000-3-02-004-002- \\ & 003-004.1 \end{aligned}$ | 2.3.4.1 Advance Training modules for Pollution control officers ( PCO ) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-022-004-002$. 003-004.2 | 2.3.4.2 Training module on air quality on Water quality Management | MEETO | Jan. 24 | Dec. 24 |  | $\underset{\text { Annal Budgen }}{\substack{\text { Gen } \\ \text { And }}}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000 \cdot 3-02-004-002$ | 23.4.3 Chemical management, hazardous waste Mangement, Solid Waste management |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-020.004-002 003-004.4 | 23.4.4 Weste and waste water management |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000:3.-022-004-002 003.004 .5 | 2.3.4.5 Hazardous Waste Management Training |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 2.3.4.6 Waste Identification (types and characterisics) | MEETO | Jen. 24 | Dec. 24 |  | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 80000-000-3-02-004-002 <br> OOB 3004.7 | 2.3.4.7 Hazards and risk in handling hazardous waste and proper storage. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000 \cdot 3 \cdot 0 \cdot-004-002- \\ & 003-004.8 \end{aligned}$ | 2.3.4.8 Treatment and disposal technologies <br> Training |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ${ }^{8000-000-3-02-004-002-}$ | 2.3.4.9 Heallticare waste management. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-004-002 \\ & 004-000 \end{aligned}$ | 2.4 Environmental Education and Awareness |  |  |  | Increased Environmental Knowledge |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-0044-002 \\ & 004-001 \end{aligned}$ | 2.4.1 Collaboration and partnership with the BLGU and other institutions on RA 9003 implementation. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page Toral |  |  |  |  |  | 0.00 | 5,000,00 | 0.00 | 0.00 | 5,000.00 |  |  |  |  |  |  |  |  |  |  |


| $\begin{gathered} \text { AfP } \\ \text { Reference } \\ \text { Code } \end{gathered}$ | Programprojectactivity(2) | Implenentine Office$\qquad$ (3) | Schedule oflmplerenataion |  | Expleted outputs $\qquad$ <br> (6) | FUNDING <br> sotrce | AMOENT (the Thenusad Pesas) |  |  |  | Total <br> (11) <br> ( $8+9+10$ ) | $\xrightarrow{\text { An Thotent }}$ |  |  | Align With |  |  |  |  |  | $\begin{gathered} \text { Reman } \\ \text { risis } \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Dute <br> (d) | Completion <br> Date <br> (5) |  |  | Presonael Services (PFI) <br> (8) | Minht and Other Opersang Exp (MOOE) (9) | Capital Outlay <br> (CO) <br> (19) | Other Sources <br> (11) |  | Citmate <br> Change Adsptation <br> (13) | Clinate <br> Change Mitigetion | $\begin{gathered} \text { Climate } \\ \text { Change } \\ \text { Typpongy } \\ \text { Codet } \\ \text { (15) } \\ \hline \end{gathered}$ | $\begin{array}{\|l} \hline \text { PDP } \\ 2023- \\ 2025 \\ \\ \text { (16) } \end{array}$ |  | sDGs <br> (18) | Sendai <br> Frame <br> werkK <br> DRMM <br> PRMa <br> Phe | $\left\|\begin{array}{c}\text { NSP } \\ 2023- \\ 2025 \\ 1 \\ \text { Pace } \\ \text { and } \\ \text { and } \\ \text { (20) }\end{array}\right\|$ |  |  |
| $\begin{aligned} & 8000-000-3-02-004-002 \\ & 004-002 \end{aligned}$ | 2.4.2 Technical Assistance in the Development of Urban Garden and upscaling in coordination with Agriculture office for both men and woinen in the community | MEETOMAO | Jan 124 | Dec. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-004-002 \\ & 004-002.1 \end{aligned}$ | 2.42.1 Input in the Provision of seeds and garden tools, and training cost |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-004-002 \\ & 004-002.2 \end{aligned}$ | 2.4.2.2 Conducts training and seminar, coordination with MAO. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-004-002 \\ & 004-003 \end{aligned}$ | 2.4.3 Basura mo Edukasyon ko with innovation and integration in the school sytem | meeto | Jan. '24 | Dec. '24 |  | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Anmual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000.000-3.02-004-002 \\ & 004-003.1 \end{aligned}\right.$ | 2.4.3.1 Incentive allocation of segrated waste |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000 \cdot 3-3-02-004-0022 \\ & 004-003.2 \end{aligned}$ | 2.4.3.2 Conducts lecture and workshop at school |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-00093.02-004-002- \\ & 004-003.3 \end{aligned}$ | 2.4.3.3 IEC and Strentghen Solid Waste management campaign and includes multi media channel. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000 \cdot-3.02-104-0022 \\ & 004-004 \end{aligned}$ | 2.4.4 Compliance with regulatory standards and reporting. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000 \cdot 3 \cdot-02-004-002 \\ & 004-005 \end{aligned}$ | 2.4.5 Regular patrolling and apprehension of Solid waste Mangement Violators in both urban and rural barangays. | Meeto | Jan. 24 | Dec. 24 |  | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budger } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|_{800-000-3-02-004-002} ^{804-206} \mid$ | 2.4.6 Strict implementation on No segragation no collection policy. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-02-004-002 \\ & 004-007 \end{aligned}\right.$ | 2.4,7 7 Implementation of "no plastic day" |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{array}{\|l\|l\|} 8000-000-3-02-004+002-2 \\ 004-008 \end{array}$ | 2.4.8 Coordinate with barangay on the waste collection schemes and disposal system. | MEETO | Jan. 24 | Dec. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0000-3-02-004-002 \\ & 004-008.1 \end{aligned}$ | 2.4.8.1 Participates and assist in planning and budgeting in relevance to SWM and other environment services. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000 \cdot-3-02-004-002- \\ & 004-008.2 \end{aligned}$ | 24.8.2 Technical assistance to the barangay in the establishment of MRF, functions and evaluation |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-004-002 \\ & 004-008.3 \end{aligned}$ | 2.4.8.3 Monitoring and evaluation on the functionality of Barangay Ecological Solid waste management council |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page Toat |  |  |  |  |  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |  |  |  |  |  |  |  |  |  |  |


|  | Programprojectuctivity(a) | Implemeutinut <br> Office | Schedile of Implereentation |  | Expected oumpurs <br> (6) | funding <br> source | AMOUNT (th Thousand Peos) |  |  |  | (total ${ }_{\text {cen }}$ | $\frac{\text { AMOUNT }}{(\text { (In Thousand Pesns) }}$ |  |  | Aliga Wid |  |  |  |  |  | ${ }_{\text {Remas }}^{\substack{\text { Rema } \\ \text { rese }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion Date |  |  | Pertonanel Services (PS) <br> (8) | Matint and <br> Other <br> Opersting Exp. <br> (MOOE) <br> (9) | Conpifal Outiny <br> (CO) <br> (10) | Other Source: <br> (II) |  | Cimante <br> Change Adappation <br> (13) | Clipante <br> Chinge <br> Mitigation <br> (14) | Climate <br> Chande <br> Typology <br> Code <br> (15) | $\left.\begin{aligned} & \text { PDP } \\ & \text { zopz. } \\ & 2025 \\ & \\ & (169) \end{aligned} \right\rvert\,$ | $\begin{aligned} & \text { nop } \\ & 2023 \\ & 2025 \\ & 2025 \\ & (17) \end{aligned}$ | SDGs <br> (18) |  |  |  |  |
| $\begin{aligned} & 8000-000 \cdot-3-02-004-002- \\ & 005-000 \end{aligned}$ | 2.5 Permanent Closure and Site Rehabilitation of Open Dump | MEETO | Jan. 24 | Dec. '24 | Site Closure and Isolation | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-004-002 \\ & 005-001 \end{aligned}$ | 2.5.1 Backhoe operations/Surfacing and land levelling |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Rental Expenses |  |  |  |  |  |  | 100,000.00 |  |  | 100,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-004-002 \\ & 005-002 \end{aligned}$ | 2.5.2 Hauling of Filling material Surface cover |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | -Fuel, Oil \& Lubricants Empenses |  |  |  |  |  |  | 100,000.00 |  |  | 100,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 80000-000 \cdot-\cdot 02-004-002- \\ & 005-003 \end{aligned}$ | 2.5,3 Procurement of water treament and additives |  |  |  |  |  |  | 10,000.00 |  |  | 10,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-004-003 \\ & 000-000 \end{aligned}$ | MFO 3 Ecosystems Management Services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000.3-02-004-003 \\ & 001-000 \end{aligned}$ | 3.1 Forest Resource Management | meeto | Jan. 24 | Dec. 24 | Forest feallt and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000.3-02-004-003 . \\ & 001.001 \end{aligned}$ | 3.1.1 Watershed Rehabilitation and Restoration |  |  |  | Biodiversity Conservation | Annual Badget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-0007-3-02-004-003 001-001.1 | 3.1.1.1 Construction of integrated seeding nursery (forestffruiti mangrove trees) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 80000.000.3-02-004-003 $001-001.2$ | 3.11.2 Installation of Water system |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02.004-0033 \\ & 000-001.3 \end{aligned}$ | 3.1.1.3 Water cost (nursery operation) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-004-003- \\ & 001-001.4 \end{aligned}$ | 3.1.1.4 Installation of Power and electricity. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-004-003 \\ & 001-001.5 \end{aligned}$ | 3.1.1.5 Personnel addition (Three maintenance worker) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 80000-000 \cdot 3-3-02.004-003 \\ & 001-001.6 \end{aligned}$ | 3.1.1.6 Electricity cost |  |  |  |  |  |  | 50,000.00 |  |  | 50.000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000 \cdot-000 \cdot 3-02-004-003 \\ & 001-001.7 \end{aligned}$ | 3.1.1.7 Seeds and wildlings collection mad preparation |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-02-004-003$ <br> $001-001.8$ | 3.1.1.8 Nursery Maintenance and Quality seedings production |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-02-004-003 <br> 001-002 | 3.1.2 Integrated Social Forestry and livelihood development. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3 \cdot 02-01040.003$ <br> $001-002.1$ | 3.1.2.1 Agroforestry Projects | MEETO | Jan. 24 | Dec. 24 |  | Gen, Fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-02-004-003 \\ & 001-002.2 \end{aligned}\right.$ | 3.1.2.2 Advocacy training and techrical assistance to forest resource base community. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page Total |  |  |  |  |  | 0.00 | 260,000,00 | 0.00 | 0.00 | 260,000.00 |  |  |  |  |  |  |  |  |  |  |


|  | programprosectactuty(a) | Implementing Ofite$\qquad$ (3) | Schedule of Implereneatation |  | ExPECTED outputs $\qquad$ <br> (6) | FUNDING source | AMOUNT (5a Thousend Peos) |  |  | Other Sources <br> (11) | Total <br> (1) $(8+5+10)$ | $\begin{gathered} \text { AMOUNT } \\ \hline \text { (fu Thoushad Peson) } \end{gathered}$ |  |  | Alyan Winh |  |  |  |  |  | ${ }_{\text {coma }}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion Date <br> (5) |  |  | Persomall <br> Services (PS) <br> (8) | MainL. and Other Operating Exp. (MOOEs) (9) | Capital Ouflay (CO) <br> (ti0) |  |  |  | Climate <br> Chatye Mistgation <br> (14) | $\begin{aligned} & \text { Chimpte } \\ & \text { Change } \\ & \text { Typulegy } \\ & \text { Code } \\ & (15) \\ & \hline \end{aligned}$ | PDP <br> 2023 <br> 2025 <br> (16) | $\begin{gathered} \text { Rop } \\ \begin{array}{c} 2033-3 \\ 2025 \end{array} \\ \text { (17) } \end{gathered}$ | SDGs |  | NSPP <br> 2023 <br> 2025 <br> 202 <br> Pence <br> and <br> (20) | Purr PI porp for Muntc pollite (al) (al |  |
| 8000-000-3-02-004-003 001-002.3 | 3.1.2.3.Community Organizing and Livelihood development in coordination with MAO in the promotion of the resource base community |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000 \cdot 3-92 \cdot 004-003$ 001-002.4 | 3.1.2.4 Advacacies on forest land stewardship |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-004-003 \\ & 001-003 \end{aligned}$ | 3.1.3 Community Involvement And Awareness | MEETO | Jan. 24 | Dcc. 24 |  | $\begin{gathered} \text { Gen. Fund } \\ \text { Anuual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-02-004-003$ $001-003.1$ | 3.1.3.1 Tree Planting' Atbor day |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-0000-3-02-004-003 <br> 091-003.2 | 3.1.3.2 Kasal sa kina-iyahan |  |  |  |  |  |  | 10,000.00 |  |  | 10,000,00 |  |  |  |  |  |  |  |  |  |  |
|  001-003.3 | 3.1.3.3 Tanum Sa Tnum-an |  |  |  |  |  |  | 10,000.00 |  |  | 10,000,00 |  |  |  |  |  |  |  |  |  |  |
| 8000-0000-3-02-004-003 <br> 001-003.4 | 3.13.4 Earrh day |  |  |  |  |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-02-004-003$ $001-003.5$ | 3.13.5 LGU Day |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3.020 .004-003 . \\ & 001-004 \end{aligned}$ | 3.1.4 Completion of Forest Land Boundary Delineation and Assesment of DENR | MEETO | Jan. 24 | Dec. 24 |  | $\begin{aligned} & \text { Con. Fund } \\ & \text { Annal Budger } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-0000-3-02-004-003 <br> $001-004.1$ | 3.1.4.1 Ground Surveying and mapping in partnership with DENR |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 80000-000-3 .-02-10440003 . \\ & 001-004.2 \end{aligned}$ | 3.1.4.2 Establish GIS maps on point and non point waste water sources. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-0000-3-020.004-003 <br> 001-004.3 | 3.1.4.3 Preparation of forest management and conservation plan |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-000-3-02-004-003 \\ & 002-000 \end{aligned}$ | 3.2 Coastal Resource Managemeat | MEETO | Jan. 24 | Dec. 24 | Marine Biodiversity Conservation | Gen. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-02-004-003 <br> $002-001$ | 3.2.1 Impiementation in the observance of Close season (Bantay Dangeit) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Fwel, Oil \& Lubricants Expenses |  |  |  |  |  |  | 200,000.00 |  |  | 200,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000 \cdot 3-02-004-003 \\ & 002-002 \end{aligned}$ | 3.2.2 Establishment, repair of buoy demarcation on Both Kalanggaman Marine reserve and Tabuk Marine park -Fish and Bird Sanctuary | MEETO | Jan. 24 | Dec. 24 |  | $\begin{aligned} & \text { Gen. Furd } \\ & \text { Annuai Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-004-003 \\ & 002-002.1 \end{aligned}$ | 3.2.2.21 Maintenance of rope and buoy |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Repair \& Maim. Other Structure |  |  |  |  |  |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-004-003 \\ & 002-003 \end{aligned}$ | 3.2.3 Biodiversity conservation |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-02-004-003 \\ & 002-003,1 \end{aligned}$ | 3.2.3.1 Collaboration and partuership to academe and other agencies/Technical Assistance/coastal marine assessment |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Page Total |  |  |  |  |  | 0.10 | 235,000.00 | 0.00 | 0.00 | 233,000.00 |  |  |  |  |  |  |  |  |  |  |



| ATP Reference Code <br>  <br> (1) | PROGRAM/PROJECT/ACTIVTTY | Implementing Onfice | Schedule of Implementation |  | expected outrputs | funding sotrce | AMOUNT (fun Thousand Peoor) |  |  |  |  | AMOUNT(In Thonsard Pesos) |  |  | A Algitwith |  |  |  |  |  | ${ }_{\text {Reema }}^{\substack{\text { ras }}}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Pexsonnel Services (PS) (8) | Maint and <br> Other <br> Operating Exp. <br> (MOOE) <br> (9) | Capital Outlay <br> (CO) <br> (10) | Other Sowrem (II) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | Climate <br> Change <br> Typollog <br> Code <br> (15) | $\begin{array}{\|c\|} \hline \text { PDP } \\ 2023 \\ 2025 \\ \\ (166) \end{array}$ | $\begin{aligned} & \text { RDP } \\ & \text { 2023-3 } \\ & 2025 \end{aligned},$ | sDG <br> (18) |  |  |  |  |
| $\begin{aligned} & 8000-000-0-00-000-000 \\ & 000-000 \end{aligned}$ | Wash services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-03-002-000$ $000-000$ | Office of the Water Administration and Services of Hinablayan |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002-001 \\ & 000-000 \end{aligned}$ | MFO 1. Adminlstration \& Support Services | WASH | Jan. 24 | Dec. 24 |  | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Salaries and other Personal Benefits |  |  |  |  |  | 4,054,477.82 |  |  |  | 4,054,477.82 |  |  |  |  |  |  |  |  |  |  |
|  | *Lump sum Appropriation for PS SSL VI1st Class |  |  |  |  |  | 65.997 .71 |  |  |  | 65,997.71 |  |  |  |  |  |  |  |  |  |  |
|  | *Wages |  |  |  | Services Rendered |  |  | 1,973,760.00 |  |  | 1,973,760.00 |  |  |  |  |  |  |  |  |  |  |
|  | * Consutancy |  |  |  |  |  |  | 300,000.00 |  |  | 1,973,760.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002-001- \\ & 001-000 \end{aligned}$ | 1.1 Develop Competencies. | WASH | Jan. 24 | Dec. '24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-03-002-001 <br> 001-001 | 1.1.1 Attend all related seminars available. |  |  |  | all trainings and seminars attended |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Travel Expenses |  |  |  | Work Related Travels |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002-0011 \\ & 001-002 \end{aligned}$ | 1.1.2 Team Building |  |  |  | WASH Staff |  |  |  |  |  | 0.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-1000-3.03-002-1002 \\ & 0000000 \end{aligned}$ | MFO 2. Water Uilility Quality Services | WASH | Janl 24 | Dec. 24 |  | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{array}{\|l\|} 8000.000-3.03-002-0022 \\ 001-000 \end{array}$ | 2.1 Proper application of chlorination and water testing. |  |  |  | $100 \%$ of compliance to PNS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-002-002 \\ & 0011001 \end{aligned}\right.$ | 2.1.1 Procurement of Chlorine |  |  |  | $\begin{gathered} 1,500 \\ \text { cu.m. } / \mathrm{l} .5 \mathrm{k} / \text { day } \end{gathered}$ |  |  | 240,000.00 |  |  | 240,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002-002 \\ & 001-002 \end{aligned}$ | 2.1.2 Fuel, Oil \& Lub. Expenses |  |  |  |  |  |  | 50,000.00 |  |  | 50,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002-002 \\ & 001-003 \end{aligned}$ | 2.1.3 Water Testing |  |  |  | 8 existing sources \& 4 additional sources/ month |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002-002-2 . \\ & 001-004 \end{aligned}$ | 2.1.4 Efffective water system operation. | WASH | Jan. 24 | Dec. 24 |  | $\begin{array}{\|c\|} \hline \text { Gen. Fund } \\ \text { Annual Budget } \end{array}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-03-002-002 001-004 | 2.1.4.1 Scheduled routine |  |  |  | 24/7 operation |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Fuel, Oil \& Lub. Expenses |  |  |  |  |  |  | 280,000.00 |  |  | 280,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | $P_{\text {arge tozal }}$ |  |  |  |  |  | 4,120,475.53 | 2,963,760.00 |  |  | 7,084,235.53 |  |  |  |  |  |  |  |  |  |  |


| $\begin{gathered} \text { Alp } \\ \text { Refermce } \\ \text { Code } \end{gathered}$ | Program/rrorctiactuty | Kinplementing Onfere | Schedale of Implementation |  | Expected outputs | runding <br> source | AMOOUNT (fin Thousand Pexos) |  |  | Other Sources (11) | Grand <br> Total <br> (12) | AMOUNT |  |  | Aligu Widit |  |  |  |  |  | $\begin{gathered} \text { Rema } \\ \substack{\text { and }} \\ \hline \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Stardne <br> Date <br> (4) | Completton <br> Thate <br> (5) |  |  | Permonnel Servicet ( ${ }^{(1)}$ ) <br> (8) | Maint. and Other Operating Exp. (MOOE) (9) | Capital Oatlay (CO) <br> (19) |  |  | Climate <br> Cbange Adlaptation <br> (13) | Clumate <br> Change Mitipation | Climate <br> Change <br> Typology <br> Code <br> (15) | $\left.\begin{aligned} & \text { pop } \\ & 2023 \\ & 2025 \\ & 202 \\ & (16) \end{aligned} \right\rvert\,$ | RDP 2025 (17) | SDGs (18) |  | NSP <br> 22023 <br> 2025 <br> 1 <br> 1 <br> Paned <br> mad <br> 203 <br> 203 |  |  |
|  | *Electricity Experses | WASH | Jan. 24 | Dec. 24 |  | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Budget } \end{aligned}$ |  | 950,000.00 |  |  | 950,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | * Rental Expenses |  |  |  | PIT Steel Reservoir: Land Rental; Heavy Equipment |  |  | 42,000.00 |  |  | 42,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | * Office Supplies |  |  |  |  |  |  | 150,000.00 |  |  | 150,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | * Other Supplies |  |  |  |  |  |  | 70,000.00 |  |  | 70,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Procurement of Toots |  |  |  | pipe wrench; |  |  |  |  |  | 0.00 |  |  |  |  |  |  |  |  |  |  |
|  | 2.1.5 Effifective water system operation. |  |  |  | maintenance check up |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Repair \& Maint-Water System |  |  |  |  |  |  | 635,000.00 |  |  | 635,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Repair \& Maint-Motor Vehicles |  |  |  |  |  |  | 25,000.00 |  |  | 25,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | * Repair \& Maint. - Office Equipt. |  |  |  |  |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002-002 \\ & 001-006 \end{aligned}$ | 2.1.6 Reliable distribution Services | WASH | Jan. '24 | Dec. 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-03-002-002 <br> 001-006.1 | 2.1.6. Facilitate additional water connections |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-03-002-002$ $001-006.2$ | 2.1.6.2 Implement disconnection/ recomnection of delinquent concessionaires promptly |  |  |  | $70 \%$ collection efficiency |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8001 \cdot 000 \cdot 3-33-002-002 \\ & 001-006.3 \end{aligned}$ | 2.1.6.3 Prompt collection |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | * Telephone Expenses |  |  |  |  |  |  | 12,000,00 |  |  | 12,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Fuel, Oil \& Lub. Expenses |  |  |  |  |  |  | 50,000.00 |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002-003- \\ & 000-000 \end{aligned}$ | MFO 3. Water Resources Development | WASH | Jan. 24 | Dec. 24 | Water Resources Developed | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-1000-3-03-0022-003-1 \\ & 0001-000 \end{aligned}$ | 3.1Water System Improvements |  |  |  |  |  |  |  |  |  | 0.00 |  |  |  |  |  |  |  |  |  |  |
|  | *Fuel, Oil \& Lub. Expenses |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002-003- \\ & 002 \mathbf{- 0 0 0} \end{aligned}$ | 3.2 Water System Expansion Project | WASH | Jan. 24 | Dec. 24 | $100 \%$ completion of requirements | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03.002-003 \\ & 002-001 \end{aligned}$ | 3,2.1 Water Rights Application |  |  |  |  |  |  | 36,000.00 |  |  | 36,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|^{8000-000-3-03.002-003}$ | 3.2.2 Postage and Courier Services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-002-003 \\ & 002-003 \end{aligned}$ | 3.2.3 Procurement of Flow Meter |  |  |  | 8 units flow meters |  |  | 575,000,00 |  |  | 575,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Page total |  |  |  |  |  |  | 2,570,000,00 |  |  | 2,570,000.00 |  |  |  |  |  |  |  |  |  |  |



\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline \multirow[b]{2}{*}{APP Retereneo Coide

(2)} \& \multirow[b]{2}{*}{PROGRAM/PROJECT/ACTIVITY} \& \multirow[b]{2}{*}{Implementing Office} \& \multicolumn{2}{|l|}{Schedule of Implementation} \& \multirow[b]{2}{*}{EXPECTED outpurs} \& \multirow[b]{2}{*}{funding source} \& \multicolumn{3}{|c|}{AMOUNT (fir Thousad Peas)} \& \& \multirow[b]{2}{*}{| Grand |
| :--- |
| Total |
| (12) |} \& \multicolumn{3}{|c|}{AMOUNT} \& \multicolumn{6}{|c|}{Aliga Winim} \& \multirow[b]{2}{*}{${ }_{\text {Rema }}^{\text {res }}$} <br>

\hline \& \& \& | Starting |
| :--- |
| Date |
| (4) | \& | Completion |
| :--- |
| Date |
| (5) | \& \& \& | Perromat Services (PS) $\qquad$ |
| :--- |
| (8) | \& Maint mad

Othert
Operating Exp.
(MOOE)

(9) \& \begin{tabular}{l}
Capital Oruling <br>
(CO) <br>
(10)

 \& Other Sources (11) \& \& 

Climate <br>
Change <br>
Adaptation <br>
(13)

 \& 

Climate <br>
Change <br>
Mitigation <br>
(14)

 \& 

Climate <br>
Change <br>
Typolog <br>
Code <br>
(15)

 \& 

PDP 2025 <br>
(16)
$\qquad$
\end{tabular} \&  \& (18) \&  \&  \&  \& <br>

\hline ${ }^{80000.000 .0 .00-000-\times x 0}$ \& Public market Services \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline | 8000-000-3-03-003-00 |
| :--- |
| 000-000 | \& Office of Public Market \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $8000-000-3-103-003-001$
$000-000$ \& MFO 1. administrative and SUPPORT \& Market \& Jan. 24 \& Dec. 24 \& \& $\underset{\substack{\text { Gent. Find Anget } \\ \text { Bunnal }}}{ }$ \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline \& *Salaries and other Personal Benefits \& \& \& \& \& \& 1,007,660.37 \& \& \& \& 1,007,660.37 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& *Lump sum Appropriation for PS SSLVI1 st Class \& \& \& \& \& \& 18,687.86 \& \& \& \& 18,687.86 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000 \cdot 3-03-003-001 \\
& 001-000
\end{aligned}
$$ \& 1.1 Creation of Revenue Collector Clerk L, Market Inspector I, Market Specialist LII \& Market \& Jan. '24 \& Dec. 24 \& Revenue Collector Clerk 1, Marist Inspector I, Market Specialist II Created \& \[

$$
\begin{array}{|l}
\text { Gen. Fund Aunual } \\
\text { Budget }
\end{array}
$$
\] \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $8000-000-3-03-003-001$
$001-001$ \& *Other General Services \& \& \& \& \& \& \& 1,401,600.00 \& \& \& 1,401,600.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline $8000-000-3-03-003-001$
$001-002$ \& *(Other Supplies) Cleming Mazerials \& \& \& \& \& \& \& 100,000.00 \& \& \& 100,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000 \cdot 3-03-003-001 \\
& 0001.003
\end{aligned}
$$ \& *Water Expenses \& \& \& \& \& \& \& 75,000.00 \& \& \& 75,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3-03-003-0011 \\
& 001-004
\end{aligned}
$$ \& *Traveling Expenses \& \& \& \& \& \& \& 20,000.00 \& \& \& 20,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline ${ }^{80000-00003.03-0003-001}$ \& *Training \& Seminars \& \& \& \& \& \& \& 20,000.00 \& \& \& 20,000,00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3-03-103-001 \\
& 001-006
\end{aligned}
$$ \& - Offree Supplies \& \& \& \& \& \& \& 20,000.00 \& \& \& 20,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-0019-3 .-13-003-0011 \\
& \hline 001-007
\end{aligned}
$$ \& *Accountable Forms \& \& \& \& \& \& \& 25,000.00 \& \& \& 25,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline 8000-000-3-03-003-001 001-008 \& - Electrical Expenses \& \& \& \& \& \& \& 150,000.00 \& \& \& 150,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3-03-003-001- \\
& 001-009
\end{aligned}
$$ \& *Telephone Expenses \& \& \& \& \& \& \& 12,000.60 \& \& \& 12,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3-03-003-001- \\
& 001=010
\end{aligned}
$$ \& *Insurance \& \& \& \& \& \& \& 130,000.00 \& \& \& 130,000,00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $8000-000-3-03-003-001$
001-011 \& *Procurement 1 set computer with printer \& \& \& \& \& \& \& \& 60,000.00 \& \& 60,000.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline  \& MFO 2. MODIFICATION, ENHANCEMENT OF PUBLIC MARKET \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3-03-003-002 \\
& 001-000
\end{aligned}
$$ \& 2.1 Purchase of syphoning truck \& Market \& Jan 24 \& Dec 24 \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000.000-3.033-003-0.012 \\
& 002-000
\end{aligned}
$$ \& 2.2 Purchase of six bundles fire hose \& Market \& Jan 24 \& Dec 24 \& \& Budget \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3-03-003-002- \\
& 003-000
\end{aligned}
$$ \& 2.3 Purchase of Submersible Pump (2HP) \& Market \& Jan 24 \& Dec 24 \& \& Goon. Fund Ammual \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3.03 .003-002 \\
& 004-000
\end{aligned}
$$ \& 2.4 Installation of Waste Water Discharge Facility \& Market \& Jan 24 \& Dec 24 \& \& Budget \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline 8000-0003-3-03-003-003 000-000 \& mpo 3. Repark and maintenace \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline \& Page Total \& \& \& \& \& \& 1,026,348.23 \& 1,953,600.00 \& 60,000.00] \& 0.00 \& 3,039,948.23 \& \& \& \& \& \& \& \& \& \& <br>
\hline
\end{tabular}

| AR Reference Code (1) | Programprontctactivity | ImplencentingOnice | Schedule of Implementation |  | HXPCTED outputs$\qquad$ | funding source | AMOUNT (fl Theusand Peas) |  |  |  | Total <br> (11) <br> $(8+9+10)$ | AMOUNT |  |  | Aliga with |  |  |  |  |  | Rema |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting Date $\qquad$ (4) | Completion Date $\qquad$ <br> 5) |  |  | Persomat Services (PS) <br> (8) | $\qquad$ | Copital Outley <br> (CO) <br> (10) | Other Sources (13) |  | Climate <br> Change <br> Adaptation <br> (13) | Clinate Change Mitigation <br> (as) |  | PDP <br> 2023. <br> 2025 <br> (16) | $\begin{gathered} \mathrm{RDP} \mathrm{p} \\ 2023 \\ 2023 \\ \\ (17) \end{gathered}$ | SDCs <br> (18) | Sendai <br> Frame <br> workit <br> DRRM <br> Plan <br> Plan <br> (19) | $\left\|\begin{array}{c}\text { NSP } \\ 2023 \\ 2025 \\ 2025 \\ \text { Pence } \\ \text { end } \\ \text { 200 } \\ \text { (20) }\end{array}\right\|$ |  |  |
| $8000-000-3-03-003-003$ 0000000 | 3.1 Repair and Maintenance - CCTV | Market | Jan 24 | Dec 24 |  | Gen. Fund Annuel Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-1000-3-03-1003-003 \\ & 000-000 \end{aligned}$ | 3.2 Repair and Maintenance - ICT Equipments | Market | Jan ${ }^{2} 4$ | Dec '24 |  |  |  | 5,000.00 |  |  | 5,00,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-003-003 \\ & 000-000 \end{aligned}$ | 3.3 Repair and Maintenance - (Office Equipment) Air Conditioner | Market | Jan '24 | Dec 24 |  |  |  | 5,000.00 |  |  | 5,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0003-33-003-003 \\ & 000-000 \end{aligned}$ | 3.4 Repair and Maintenance - Buildings and Structures | Market | Jan 24 | Dec 24 |  |  |  | 100,000.00 |  |  | 100,000,00 |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-03-0003-003 000.000 | 3.5 Repainting Stall $\# 1,2,3,4,5,6,7-1$ st, $7-2 \mathrm{nd}$, 7-A, 7-B, Painitan, Fish \& Dried Fish Sec. | Market | Jan'24 | Dec '24 |  | Genn. Fund AnnuerlBudget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-063-003 \\ & 000.000 \end{aligned}$ | 3.68ldg. Row K-L (roofing) | Market | Jan 24 | Dec 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & B 000-600 \\ & 000-000 \end{aligned}$ | 3.7 Bldg Painitan Sec. (repair) | Market | Jan 24 | Dec 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-00003-03-003-1003$ <br> 000-000 | 3.8 Bldg. Row K-L (repair) | Market | Jan 24 | Dee 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ${ }^{8000-0000-3.03-003-003}$ | 3.9 Bldg. 7-2nd repair downspout \& gutter | Market | Jan 24 | Dec 24 |  | $\begin{aligned} & \text { Gen. Fund } \\ & \text { Annual Rudget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-03-003-003$ $000-000$ | 3.10 Bldg. 6L.oeber Construction | Market | Jan 24 | Dec '24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-003-003- \\ & 000-000 \end{aligned}$ | 3.11 Ceiling, window \& repainting (public market office) | Market | Jan 24 | Dec 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000 \cdot-3.03-003-004- \\ & 000-000 \end{aligned}$ | MFO 4. PASSENGER LOUNGE \& breast feeding area (repair a IMPROVEMENT) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-003-004 \\ & 001-000 \end{aligned}$ | 4.1 Room repair (glass window \& dour) | Market | $\operatorname{Jan} 24$ | Dec 24 |  | $\begin{gathered} \text { Gen Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000.000 \cdot 3 .-03-003.004-4 \\ & 002-0001 \end{aligned}$ | 4.2 Comfort room Repair (male \& female) | Market | Jan 24 | Dec 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-03-003-004 003-000 | 4.3 Repainting | Market | Jan 24 | Dec 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-0000-3-03-003-004 004.000 | 4.4 Passenger Seat (5 unit wilh 5 rows) | Market | Jan 24 | Dec 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-00003-03-0033-004$ $1005-000$ | 4.5 Wall fan 2 units | Market | Jan 24 | Dec 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0000-3-03-003-005- \\ & 000-000 \end{aligned}$ | MFO 5. Public Market (BAYWALK) |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-0001-3-03-003-005$ $001-000$ | 5.1 Puchass of Floor tiles | Market | Jan 24 | Dec 24 |  | $\begin{gathered} \text { Gen. Fund } \\ \text { Annual Budget } \end{gathered}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{array}{\|l\|} 8000-0003 .-03-003-9005 \\ \hline 002-.000 \\ \hline \end{array}$ | 5.2 Purchase of Cast Iron bench (6 units) | Market | Jan 24 | Dec 24 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-0000-3.033-003-0005 <br> 003.000 | 5.3 Other MOOE | Market | Jan 24 | Dec 24 |  |  |  | 100,000.00 |  |  | 100,000,00 |  |  |  |  |  |  |  |  |  |  |
|  | Page Total |  |  |  |  |  |  | 210,000,00 |  |  | 210,000.00 |  | . | . |  |  |  |  |  |  |  |
|  | Total Public Market Office |  |  |  |  |  | 1,026,34.23 | 2,163,60.000 | 60,000.00 | 0,00 | 3,249,488.23 |  |  |  |  |  |  |  |  |  |  |


| AIP Referenee Conde(1)(1) | PROGRAMPROJECT/ACTIVITY | Implementing Offee | Schedule of Implemertation |  | Explected outputs | FUNDING source | AMOUNT (mmomand Pesas) |  |  |  | Grand <br> Total <br> (12) | AMOUNT |  |  | Alizn Wim |  |  |  |  |  | ${ }_{\substack{\text { Rema }}}^{\text {rus }}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Starting <br> Date <br> (4) | Completion <br> Date <br> (5) |  |  | Pertonnel Servicen (PS) <br> (8) | Maint, end <br> Other <br>  <br> (MOOL) (9) | Capitai Oatiley <br> (CO) <br> (10) | Other <br> sieurces <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate Change Mitigation | Climute <br> Change <br> Typollog <br> Code <br> (15) | $\left.\begin{array}{\|c} \text { PDp } \\ 2023 \\ 2025 \\ \\ (16) \end{array} \right\rvert\,$ | mbp ${ }_{2025}^{2025}$ (17) | SDGs | Sendai <br> Frame workh grom Plan (19) | NSS <br> 2023 <br> 2025 <br> Pence <br> Pene <br> and <br> Rros <br> (21) <br> (21) |  |  |
| ${ }^{0000-009}$ | Slavghterhouse services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000 \\ & 000-000 \end{aligned}$ | Office of SlaughterHouse |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-004-001 \\ & 000-000 \end{aligned}$ | MFO 1. Administrative \& Support Services | Slaughter | Jan ${ }^{24}$ | Dec 24 |  | Gen Fund Annm |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Salaries and other Personal Benefits |  |  |  |  | Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Lump sum Appropriation for PS SSL M] |  |  |  |  |  | $535,191.16$ $8,208.48$ |  |  |  | 535,191.16 |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3.03-004-001 |  |  |  |  |  |  | 8,208.48 |  |  |  | 8,208.48 |  |  |  |  |  |  |  |  |  |  |
| ${ }^{8000-000-3.03-004001}$ | 1.1 Creation of Meat Inspector II |  |  |  | Meat Inspector II Item Created |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000.000.3.303.004.001- | *Other General Services | Slaugher | Jan 24 | Dec 24 |  | Gener. Fund Annual |  | 584,000.00 |  |  | 584,000,00 |  |  |  |  |  |  |  |  |  |  |
| C01-002 | *Office Supplies |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| ${ }^{8000-000-3.03-004-001-}$ | *Other and cleaning supplies. | Slaughter | Jan 24 | Dec ' 24 |  |  |  | 24,000.00 |  |  | 24,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-03-604-001-$ <br> $001-004$ | *Training Expenses |  |  |  |  | Gen. Find Annual |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| ${ }_{\text {a }}$ | *WarerExpenses |  |  |  |  |  |  | 10,000.00 |  |  | 10,00000 |  |  |  |  |  |  |  |  |  |  |
| (1000.006.1.030.004.001. | *Eiectricits: Expenses |  |  |  |  |  |  | 8,000.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-03-0004-001 -001-007 | *Travel |  |  |  |  |  |  |  |  |  | 8,000.00 |  |  |  |  |  |  |  |  |  |  |
| 8000.000-3.03-004-002 | MFO 2. Modification of |  |  |  |  |  |  |  |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | MFO 2. MODIFICATION OF SLAUGHTERHOUSE | Slaughter | Jan 24 | Dec 24 |  | Gen. Fund Annual |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-03-004-002$ $001-000$ | 2.1 Relocating of Slaughterhouse |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-0003-3-03-004-002 \\ & 0092-0041 \end{aligned}$ | 2.2 Purchase of large Cauldron. |  |  |  | 2 units; Ensy removal of animal hair. |  |  |  | 20,000.00 |  | 20,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000 \cdot 000 \cdot 3 \cdot 03-004-002- \\ & 0033-006 \end{aligned}$ | 2.3 Purchase of Power Wash Hose | Slaughter | Jan 24 | Dec 24 | Clean Slaughterhouse operation. | Gen. Fund Annual |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000.000-3-03-004-1002 \\ & 004-000 \end{aligned}$ | 2.4 Purchase of large garbage bin with cover |  |  |  |  | Buldet |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-03-004-002 <br> $005-000$ | 2.5 Purchase of Ceiling Pan |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000.0000 \cdot-3.03-004-002$ <br> 006.009 | 2.6 Purchase of Executive Table |  |  |  | Executive Table Purchased |  |  |  | 20,000.00 |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-001-3-03-004-0.02$ $007-000$ | 2.7 Purchase of Steel Cabinet |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $80000-0003.3 .03-004-7022$ $008-000$ | 2.8 Water Treatment Solution (Natural water treatment minerals) |  |  |  |  |  |  | 15,000.00 |  |  | 15,000.00 |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-03-404-003 $000-000$ | MFO 3. REPAIR AND MAINTENANCE | Slaughter | Jan 24 | Dec 24 |  | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-0000-3-103-004-003$ $001-000$ | 3.1 Comfort Room |  |  |  |  |  |  |  |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-03-004-003 002.000 | 3.2 Window |  |  |  |  |  |  | 50,000.00 |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-03-004-003$ | 3.3 Aslanan |  |  |  | Aslanam reppired and |  |  | 50,000.00 |  |  | 50,000 |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-03-0004-009$ $004-000$ | 3.4 Maintainance of Digital Weighing Scale |  |  |  | Digital Weighing Scele Maintained |  |  | 60,000.00 |  |  | 60,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Total Slaughterhouse Office |  |  |  |  |  | 543,399.64 | 851,000.00 | 40,00.00 |  | 1,434,399,64 |  |  |  |  |  |  |  |  |  |  |

\begin{tabular}{|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|c|}
\hline \multirow[b]{2}{*}{AtP Retrences Code

(a)} \& \multirow[b]{2}{*}{PROGRAM/PROJECT/ACTIVITY} \& \multirow[b]{2}{*}{\begin{tabular}{l}
Implementing Ofilce <br>
(3)

} \& \multicolumn{2}{|l|}{Schedule of Implementation} \& \multirow[b]{2}{*}{Expected outputs} \& \multirow[t]{2}{*}{funding source} \& \multicolumn{3}{|c|}{AMOUNT (th Thousend Penos)} \& \& \multirow[b]{2}{*}{

Grend <br>
Total
\end{tabular}} \& \multicolumn{3}{|c|}{AMOUNT} \& \multicolumn{6}{|c|}{${ }^{\text {Aliga }}$ With} \& \multirow[b]{2}{*}{${ }_{\substack{\text { Remam } \\ \text { rus }}}$} <br>

\hline \& \& \& | Starting |
| :--- |
| Date |
| (4) | \& | Completion |
| :--- |
| Date |
| (5) | \& \& \& | Persotuxel Services (PS) |
| :--- |
| (8) | \& | Maint, and |
| :--- |
| Other |
| Operating Exp. |
| (MOOE) |
| (9) | \& | Capital Outlay |
| :--- |
| (CO) |
| (10) | \& Other Sources \& \& | Cilimate |
| :--- |
| Change |
| Adsptation |
| (13) | \& Climate Change Mitigation \& | Climate |
| :--- |
| Change Typelog |
| Code |
| (1.5) | \& \[

\left|$$
\begin{array}{c}
\text { pDP } \\
2023 . \\
2023 \\
\\
\text { (16) }
\end{array}
$$\right|

\] \& $\stackrel{\substack{\mathrm{RDP} \\ \text { z023- }}}{ }$ 2025 (17) \& | SDGs |
| :--- |
| (18) | \& \[

$$
\begin{gathered}
\text { Sendai } \\
\text { Frome } \\
\text { Worki } \\
\text { DRRM } \\
\text { Piman } \\
\\
\text { (19) }
\end{gathered}
$$
\] \&  \&  \& <br>

\hline | 8000-000-0.00-000-000 |
| :--- |
| 000.000 |
| $8000-000 \cdot 3-03-006-000$ |
| 000-060 | \& TOURISM SERYICES \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& (17) \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 80,00-000-3-03-006-001 \\
& 000-000
\end{aligned}
$$ \& MFO 1. Sustatin Healthy and Climate Smart Tourism \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3-03-006-0011 \\
& 001-000
\end{aligned}
$$ \& 1,1 Existing Personnel \& TDA Offico \& Jan. 24 \& Dec. 24 \& Falompon Tourism Destinations Improvements \& \[

$$
\begin{aligned}
& \text { Gen. Fund } \\
& \text { Annual Budget }
\end{aligned}
$$
\] \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& *Salaries and other Persomal Benefits \& \& \& \& \& \& 1,276,748.88 \& \& \& \& 1,276,748.88 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& *Lump sum Appropriation for PS SSLVI \& \& \& \& \& \& 21,585.54 \& \& \& \& 2,29,743.88 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& \& \& \& \& TDA $1:$ Kamangeamen Ilead \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline \& \& \& \& \& TDA 2: Tabuk Maike Park Fish \& Bird Sanctuar \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline \& \& \& \& \& TDA 3 : Buenasvista
underwater Caves \& Wellis \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline \& \& \& \& \& TDA 4: Liberty EicoAdventure Park (4 personnd) \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline \& \& \& \& \& TDA 5 Mmeabk Falls \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline \& \& \& \& \& TDA 6: Tourimm Euvidirg (3) \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline \& \& \& \& \& TDA7: MRF man Ea-Purk (5 \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>
\hline \& \& \& \& \& TDA 8: Cum Ascarnur, Brgy Cenobinoy, Palompon, Leyte \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-0010)-3-03-006-001 \\
& 002-000
\end{aligned}
$$ \& 1.2 Hiring of Job Order \& tDA Office \& Jan. 24 \& Dec. 24 \& \& Gen Find \& \& 7,660,800,00 \& \& \& 7660,80000 \& \& \& \& \& \& \& \& \& \& <br>

\hline \& 1.3 Consultancy Services \& \& \& \& \& \& \& \& \& \& 7,60,800.00 \& \& \& \& \& \& \& \& \& \& <br>
\hline \& \& \& \& \& \& \& \& 180,000.00 \& \& \& 180,000.60 \& \& \& \& \& \& \& \& \& \& <br>
\hline  \& 1.3 Attend meetings, conferences, conventions and other learning opportunities \& TDA Office \& Jan. 24 \& Dec. 24 \& \& Gen. Fund
Annual Budget \& \& 100,000.00 \& \& \& 100,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000.0003-03-006-0011 \\
& 004-0000
\end{aligned}
$$ \& 1.4. Building Capabilities \& \& \& \& Enhanced Skills and Competencies \& \& \& 50,000.00 \& \& \& 50,000.00 \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3-03-006-001- \\
& 004-001
\end{aligned}
$$ \& 1.4. Training and seminars for tourism handlers and fromt liners \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-.001-3-03-000-001 \\
& \hline 004-002
\end{aligned}
$$ \& 1.4.2 Trainings and Seminars for levelling up prospective and existing tourism destinations \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline $$
\begin{aligned}
& 8000-000-3.03-006-001 \\
& 004-003
\end{aligned}
$$ \& 1.4.3 Trainings and seminars for sustaining climate smart tourism industry \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline | 8000-000-3.03-006-001 |
| :--- |
| 004004 | \& 1.4.4 Benchmarking and Cross Visit Activities (local/ national offices/ agencies) \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& \& <br>

\hline \& Page Total \& \& \& \& \& \& 1,298,344,42 \& 7,990,800.00 \& \& \& 9,289,134,42 \& \& \& \& \& \& \& \& \& \& <br>
\hline
\end{tabular}




| AfP Reflerence Coide <br>  <br> (i) <br> (1) | PROGRAM/PROJECT/ACTIVITY | Implementing Omice | Schedule of Implementation |  | EXPECTED ourputs | funding source | Anouvi (fm Thousand Peos) |  |  |  |  | AMOUNT |  |  | Aliga Win |  |  |  |  |  | Remaraa |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Stirting <br> Date <br> (4) | Completion Date <br> (5) |  |  | Personnel Services (PS) <br> (8) | Maint and <br> Other <br> Operatiag Exp. <br> (MOOL) <br> (9) | Caprital Oatlay <br> (CO) <br> (10) | Other <br> Sources <br> (11) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigation <br> (14) | $\begin{aligned} & \text { Climate } \\ & \text { Change } \\ & \text { Typolog } \\ & y \\ & \text { Coute } \\ & \text { (15) } \end{aligned}$ | $\begin{array}{\|c} \hline \text { PDP } \\ \text { 2023- } \\ 2025 \\ \\ \text { (16) } \end{array}$ | $\begin{aligned} & \text { Rop } \\ & \text { 203. } \\ & 2025 \\ & 2025 \\ & a 7 \end{aligned}$ | ${ }^{\text {SDG }}$ |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-105-0000 \\ & 000-000 \end{aligned}$ | Muricipal Economic and Investment Office |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-00003-03-005-001- \\ & 000-000 \end{aligned}$ | MFO 1. Administrative \& Support Services | MEIP Office | Jan. 24 | Dec. 24 | Functional MEIP Office | Gen. Fund Annual Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Salaries and other Personal Benefits |  |  |  |  |  | 412,944.50 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Lump sum Appropriation for PS SSLITlst Class |  |  |  |  |  | 412,944.50 |  |  |  | 412,944.50 |  |  |  |  |  |  |  |  |  |  |
| 8000-600-3-03-005-001 <br> 001.000 <br> 8000-000-3-03-005-001 | 1.1 Revisit and Amendments of Municipal Investment Code of 2019 <br> 1.2 Office Supplies | SB | Jan. 24 | Dec. 24 | Municipal Investment Code of 2019 Amended |  |  |  |  |  | 5.423.59 |  |  |  |  |  |  |  |  |  |  |
| $0_{002-000}$ | 1.2 Office Supplies |  |  |  |  |  |  | 20,000.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-03-005-001$ $003-000$ | 1.3 Other Supplies |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-005-002 \\ & 000-0000 \end{aligned}$ | MFO 2. Establisment of Physical Office | MEIP Office | Jan. 24 | Dec. 24 |  | $\begin{aligned} & \text { Gen. Find } \\ & \text { Annuel Budget } \end{aligned}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-003-002 \\ & 001-000 \end{aligned}$ | 2.1 Facilitate establishment of office |  |  |  | $100 \%$ Fuailitated |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{l} 8000-000-3.03-005-002 \\ 002-000 \end{array}\right\|$ | 2.2 Procurement of Office Furnitures \& Fixture |  |  |  | 2 tables procured |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\left.\right\|_{003-000003} ^{8003-005-002} \mid$ | 2.3 Coordination of Relevant Line Agencies \& Develop Competencies | MEIP Office | Jan. 24 | Dec. 24 |  | Gen. Fund Annual Budge |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-005-002- \\ & 003-001 \\ & 0 \end{aligned}$ | 2.3.1 Coordinate other agencies like DTT, NEDA, \&DA |  |  |  | fully coordinated |  |  | 10,000.00 |  |  | 10,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3.03-005-002 \\ & 003-002 \\ & 002 \end{aligned}$ | 2.3.2 Attend Seminars \& Trainings | MEIP Office | Jan. 24 | Dec. 24 | well atend |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | ${ }^{*}$ Traiting Expenses |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | *Traveling Expenses |  |  |  |  |  |  | 20,00.00 |  |  | 20,000.00 |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  | 30,000.00 |  |  | 30,000.00 |  |  |  |  |  |  |  |  |  |  |
| 003-003 | 2.3.3 Bench Marking |  |  |  | 1 furctional MEEPO |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | Total MEI Office |  |  |  |  |  | 418,368.09 | 80,000.00 | 0.00 | 0.00 | 498,368.09 |  |  |  |  |  |  |  |  |  |  |


|  | PROGRAM/PROJECT/ACTIUTTY | Implementing Offee <br> (3) | Schedule of Implementation |  | Expected outpurs | FUNDING SOURCE | AMOUNT ( In $_{\text {a }}$ Thousand Peas) |  |  |  | Grand <br> Total <br> (12) | AMOUNT |  |  | ${ }^{\text {Aligen With }}$ |  |  |  |  |  | ${ }_{\text {Remama }}^{\text {rem }}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  | Startiog Date <br> (4) | Completion <br> Date <br> (5) |  |  | Persomidel Servicen (PS) <br> (3) | $\qquad$ | Capital 0athay (C0) (10) | Other <br> Sources <br> (1i) |  | Climate <br> Change <br> Adaptation <br> (13) | Climate <br> Change <br> Mitigatlon <br> (14) | $\begin{array}{c\|c} \text { Climate } \\ \text { Change } \\ \text { Typolog } & \\ \text { p } \\ \text { y } \\ \text { Code } & 2 \\ (15 \end{array}$ | $\begin{aligned} & \text { PDP } \\ & \text { 2023-3 } \\ & 2023 \\ & \\ & \hline(16) \\ & \hline \end{aligned}$ |  | SDGs <br> (18) | Sendai Frame Frirki wrinc prian Plan (19) |  |  |  |
| $8000-000-3-03-013-000$ 0000000 | Economic Development Services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-03-013-001$ $000-000$ | MFO-1 Municipal Counterpart to Barangay for Infrastructure Development Projects | Municipal Mayor's Office, Municipal Engineering Office \& Municipal Planning \& Development Office | Jan-24 | Dec-24 | Barangay Infastructures implementd, benefiting constifuents | 20\% Economic Development Fund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-013-0011 \\ & 001-000 \end{aligned}$ | 1.1 Municipal Counterpart to Development Projecis for 50 BarangaysRehabilitation/Repair of all Artesian Wells |  |  |  |  |  |  |  | 1,500,000.00 |  | 1,500,000,00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 3000-000-3-03-(113-002 \\ & 0000000 \end{aligned}$ | MFO-2 Other Priority Projects |  | Jan-24 | Dec-24 |  | $20 \%$ EconomicDevelopmentFund |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8000-000-3-033-013-002 <br> 001-000 | 2.1 Construction of 3 -storey Building (Palompon TechVoc Training Center) |  |  |  |  |  |  |  | 1,700,000.00 | 8,000,000.00 | 9,700,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left.\left.\right\|^{8000-000-3-03-013-002}-202-000\right)$ | 2.2 Concrete Pavement (a) Motorpool | Municipal Mayor's Office, Municipal Engineering Office \& Municipal Planning \& Development Office |  |  |  |  |  |  | 1,000,000.00 |  | 1,000,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-0003-.03-013-002$ | 2.3 Construction of Parking Shed at Palompon Techvoc Training Compound |  | Jan-24 | Dec-24 |  | $\begin{aligned} & \text { 20\% Economic } \\ & \text { Development } \\ & \text { Fund } \end{aligned}$ |  |  | 700,000.00 |  | 700,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-0003-03-013-002$ $004-000$ | 2.4 Construction of Multi-Purpose Building at Brgy. Plaridel, P2 |  |  |  |  |  |  |  | 1,300,000.00 |  | 1,300,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000 \cdot 0003-3-03-013-002$ 003.000 | 2.5 Construction of Concrete Pavement at San Joaquin (Access Road to Community) |  |  |  |  |  |  |  | 1,200,000.00 |  | 1,200,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3-03-013-0022 \\ & 006-000 \end{aligned}$ | 2.6 Construction of Concrete Pathway Leading to Paraiso |  |  |  |  |  |  |  | 1.100,000.00 |  | 1,100,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 8000-000-3.03-013-002- \\ & 007-000 \end{aligned}$ | 2.7 Construction of Concrete PathwaySitio Cagiskis, Tinago |  |  |  |  |  |  |  | 1,000,000.00 |  | 1,000,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left\lvert\, \begin{aligned} & 8000-000-3-03-013-002 \\ & 008-000 \end{aligned}\right.$ | 2.8 Construction of Concrete PathwayBrgy. Parrilla | Municipal Mayor's Office, Municipal Engineering Office \& Municipal Planning \& Development Office | Jan-24 | Dec-24 |  | 20\% Economic Development Fund |  |  | 1,200,000.00 |  | 1,200,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-03-013-002$ 099-000 | 2.9 Concrete Pavement-Double LaneTaberna |  |  |  |  |  |  |  | 1,400,000.00 |  | 1,400,000.00 |  |  |  |  |  |  |  |  |  |  |
| $8000-000-3-03-013-002$ | 2.10 Rehabilitation/Improvement of Agbanga Road, Brgy. San Miguel |  |  |  |  |  |  |  | 1,000,000.00 |  | 1,000,000.00 |  |  |  |  |  |  |  |  |  |  |
| $\left\|\begin{array}{l} 8000-000-3-03-013-002 \\ 011-000 \end{array}\right\|$ | 2.11 Rehabilitation/Improvement of Road to Sitio Alimango, Brgy. Baguinbin |  |  |  |  |  |  |  | 1,400,000.00 |  | 1,400,000.00 |  |  |  |  |  |  |  |  |  |  |
|  | Page Total |  |  |  |  |  |  | . | 14,500,000,00 | 8,000,000.00 | 22,500,000.00 |  |  |  |  |  |  |  |  |  |  |



|  | mocan manctuerniry | (ancilumertion |  |  | ExTCTE OATHIT: | nxume manwer |  |  |  |  | Tetal <br> (11) | AWhtivt |  |  | 4-30** |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  | Comblem <br> ( 9 |  |  |  |  | Connil Ontion <br> (CO) <br> (10) | Ome (ii) |  | T14) C80 <br>  <br> (13) | C There *ancinilue (1) |  |  |  | $\begin{gathered} \text { sbont } \\ n i n t \end{gathered}$ |  |  |  |  |
| $\begin{aligned} & \infty 000000.303 .013 \\ & \cos ,-003-000 \end{aligned}$ | 43 Cm |  | 4ns | Doss |  | Trua Fimd |  |  |  | 30,00000600 | youngemer |  |  |  |  |  |  |  |  |  |  |
| $\begin{aligned} & 50000002.101 .013 . \\ & 004.004 .000 \end{aligned}$ |  |  | Lnas 4 | Dose |  | Trum fund |  |  |  | 13,000,00000 |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | mas | Dace 24 |  | Tran fed |  |  |  | 12,000,00000 | 12,000,0000 |  |  |  |  |  |  |  |  |  |  |
| ${ }^{0000-0001-01-012}$ |  |  |  | Dec. 24 |  | Tnum Fund |  |  |  | 18,000,00000 | 11,000,600 0 |  |  |  |  |  |  |  |  |  |  |
| $0$ |  <br> Son Manal Tramen Curnery |  | 5nas | Doas |  | Tromfued |  |  |  | 400,000,00000 | 400,000,000 0 |  |  |  |  |  |  |  |  |  |  |
|  |  |  | 攺新 | Doce 24 |  | Trumfued |  |  |  | 35,000,00600 | 35,000,000 00 |  |  |  |  |  |  |  |  |  |  |
| ${ }_{000000000.500}$ |  |  | 24 | Dec-34 |  | Trum Fued |  |  |  | 25,000,00000 | 23,000,00000 |  |  |  |  |  |  |  |  |  |  |
| $\$ 000.000 .3-03.013$ 004010.000 | 40 Commen Preve venta Rent. <br>  Opres |  | Lemst | Doo24 |  | Trum Funs |  |  |  | 25,00,00000 | 25,000,00000 |  |  |  |  |  |  |  |  |  |  |
| $1000-0003-23-013$\|004011-000 |  Engy Lamanor (Sepo Andinat) Pro <br>  |  | L-34 | D00-24 |  | Trus Find |  |  |  | 35,000,00000 | 35,00.00000 |  |  |  |  |  |  |  |  |  |  |
|  | PreTome |  |  |  |  |  |  |  |  | 67500mana | 675.000.000.00 |  |  | - |  |  |  |  |  |  |  |
|  | Toul Ex momie Davelemat Fuad |  |  |  |  |  | 0.00 | 200 |  | 751,00000000 | 73402135000 |  |  |  |  |  |  |  |  |  |  |
|  | GRANDTOTAL |  |  |  |  |  | 164.31326656 | 134,190.07.4. | 6.911 .8500 | T70,702.146a |  | 1.520 maue | 22,650,22040] |  |  |  |  |  |  |  |  |

Prepared by:

## Approved by:


[^0]:    Palompon."

[^1]:    WHEREAS, on motion of Rosario O. Valenzona of Palompon Transport Services Cooperative moves for the approval of the agenda and duly seconded by Senior Citizen President Dr. Antonio E. Reposar.

