



Republic of the Philippines  
 PROVINCE OF LEYTE  
 Municipality of Palo  
 -oOo-

**PROVINCIAL BUDGET OFFICE**

Tel. No. 325-3848

Item No.: 02

Date: 19 2024 MAR

SANGGUNIAN PANLALAWIGAN



PROVINCE OF LEYTE

March 11, 2024

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

RELEASED  
 DATE: 3-11-24  
 NO. #282  
 BY G.  
 PBO

**Gentlemen and Ladies:**

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2024** of the **Municipality of Tanauan, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2023-17** with a total appropriations in the amount of **PHP239,280,732.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
  - 1.1 PERA – Circular No. 2009-3
  - 1.2 Clothing Allowance – Budget Circular No. 2018-1
  - 1.3 RATA – Local Budget Circular No. 103
  - 1.4 Subsistence Allowance – RA 7305 and AO No. 170
  - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
  - 1.6 Year-End Benefits – Budget Circular No. 2016-4
  - 1.7 Honoraria – Secs. 288 & 289 of GAAM Vol. 1 & LBC No. 62
  - 1.8 Hazard Pay – establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements
  - 1.9 Terminal Leave Benefits – CSC Guidelines and Budget Circular No. 2016-2
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 utilization of confidential fund of Php150,000.00 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/Intelligence Fund;
4. That the appropriation for salaries to officials and employees implementing the Fourth Tranche Compensation Adjustment for Local Government Personnel is in accordance to the provisions of Local Budget Circular No. 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-1" & "Annex A-4";
5. That the position of Board Secretary V is not among those enumerated government officials under LBC No. 103 who are entitled to Representation Allowance (RA) and Transportation Allowance (TA). However, Article 122, Rule XVII of Administrative Order No. 270 categorically states that the Secretary to the Sangguniang Bayan shall have an equivalent rank and salary as a department or

office. Thus, the said position of Board Secretary V shall be modified to the Secretary to the Sanggunian Bayan or to a Municipal Government Department Head I to be entitled to RATA. Consequently, the RATA provision for the Board Secretary V shall be disallowed;

6. That the Municipality of Barugo created the following positions, to wit:
  - a) Information Technology Office I
  - b) Pharmacist

Attention is invited to Section 5 of the Civil Service Commission (CSC) Memorandum Circular No. 12, series of 2022 which provides that the creation and funding of optional positions may be allowed only after the mandatory positions have been created.

In view thereof, appropriations for the creation of the said optional positions are hereby deferred until such time that the mandatory positions enumerated under MC 12, S. of 2022 have been created.

7. That there are seventeen (17) unfunded vacant position under the Municipal Government of Tanauan. The same should be abolished if the Municipality has no intention of providing funds, pursuant to Local Budget Circular No. 98 dated October 14, 2011 which provides that vacant and newly created positions shall be adequately provided with appropriations for salaries, allowances and benefits, and fixed personnel expenditures to back up their legal existence;
8. 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;
9. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM- DOF- DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and 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;
10. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-dated March 25, 2013; and
11. That disbursement of funds shall be for the specific purposes for which they have been appropriated pursuant to Sections 335 &336 of RA 7160.

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

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

Very truly yours,

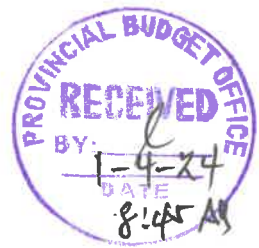
**LOCAL FINANCE COMMITTEE:**

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

  
**RUTH Y. SURPIA**  
Provincial Treasurer

  
**AGNES C. RAFON**  
Provincial Planning and Development  
Coordinator - Designate

Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

**1<sup>ST</sup> INDORSEMENT**  
03 January 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **ORDINANCE NO. 2023-17** of the **MUNICIPALITY of TANAUAN, LEYTE**, entitled: **AN ORDINANCE ENACTING THE ANNUAL BUDGET CY 2024 GENERAL FUND OF THE MUNICIPALITY OF TANAUAN, LEYTE, WITH AN APPROPRIATION OF TWO HUNDRED THIRTY NINE MILLION TWO HUNDRED EIGHTY THOUSAND SEVEN HUNDRED THIRTY TWO PESOS (P239,280,732.00), TOGETHER WITH THE 2024 ANNUAL INVESTMENT PLAN (AIP) AMOUNTING TO PHP239,280,732.00.**

  
**FLORINDA JILL S. UYVICO**  
Secretary to the Sanggunian

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Attached to the Annual Investment Plan CY 2020 are the following:

- a. Local Climate Change Action Plan  
CY 2019 - 2024
- b. Local Disaster Risk Reduction and Management Plan  
CY 2020 – 2024

Attached to the Annual Investment Plan CY 2022 are as follows:

Devolution Transition Plan 2022- 2024

Capacity Development Agenda 2022 - 2024



Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF TANAUAN**  
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1<sup>st</sup> INDORSEMENT  
December 29, 2023

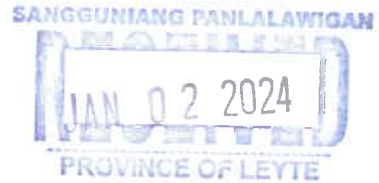
Respectfully forwarded to the Honorable Members of the Provincial Board, Province of Leyte, the herein Annual Budget for Calendar Year 2024 General Fund of the Municipality of Tanauan, Leyte with an appropriation of **TWO HUNDRED THIRTY NINE MILLION TWO HUNDRED EIGHTY THOUSAND SEVEN HUNDRED THIRTY TWO PESOS (P 239,280,732.00)** for review by that August Body in pursuance to existing laws, rules and regulations.

An early action on this Annual Budget CY 2024 will greatly be appreciated.

  
**ELEUTERIO T. LERIOS**  
SB Secretary

Present

Republic of the Philippines  
Province of Leyte  
TANAUAN  
-o0o-  
SANGGUNIANG BAYAN



EXCERPT FROM THE 23<sup>rd</sup> SPECIAL SESSION OF THE 16<sup>TH</sup> SANGGUNIANG BAYAN OF TANAUAN, LEYTE, HELD ON DECEMBER 22, 2023, AT THE SB SESSION HALL, TANAUAN TOWN HALL, TANAUAN, LEYTE.

PRESENT:

HON. PAUL EMMANUEL R. CINCO	SB Member/Temporary Presiding
HON. JAN ELMER V. MAGDALAGA	Sangguniang Bayan Member
HON. MAE JANE ANGELIE M. MORABE	-do-
HON. ATTY. ISAGANI S. ESPADA	-do-
HON. CHERRY ANNE T. FIEL	-do-
HON. MA. MARTINA L. GIMENEZ	-do-/Liga Fed. Pres.
HON. KYLE C. MESIAS	-do-/ SK Fed. Pres.

ABSENT :

HON. ARCHIE LAWRENCE R. KAPUNAN (OIC-Mayor)	Municipal Vice-Mayor
HON. MARK EFREN E. MERILO ( On leave )	-do-
HON. JOSIE M. CREER ( On leave )	-do-
HON. JASMIN U. BORJA ( On leave )	-do-

ORDINANCE NO. 2023 -17

AN ORDINANCE ENACTING THE ANNUAL BUDGET CY 2024, GENERAL FUND OF THE MUNICIPALITY OF TANAUAN; LEYTE, WITH AN APPROPRIATION OF TWO HUNDRED THIRTY NINE MILLION TWO HUNDRED EIGHTY THOUSAND SEVEN HUNDRED THIRTY TWO PESOS ( P 239,280,732.00).

Sponsored by : Hon. Mae Jane Angelie M. Morabe

BE IT ENACTED BY THE SANGGUNIANG BAYAN OF TANAUAN, LEYTE IN A SPECIAL SESSION ASSEMBLED THAT:

Section 1. There is hereby an approved Annual Budget (General Fund ) CY 2024 of the Municipality of Tanauan, Leyte amounting to, TWO HUNDRED THIRTY NINE MILLION TWO HUNDRED EIGHTY THOUSAND SEVEN HUNDRED THIRTY TWO PESOS ( P 239,280,732.00);

Section 2. The Executive Department shall have the commitment to monitor and ensure the utilization and implementation of the Programs, Projects and Activities funded under this Appropriation Ordinance;

Section 3. The augmentation of fund from MOOE to MOOE or from PS to PS allocation shall be allowed;



**Section 4. The amount herein appropriated shall be made available until fully expended;**

**Section 5. If for any reason, any part of this ordinance shall be held unconstitutional or invalid, other parts or provisions which are not affected thereby shall continue to be in full force and effect.**

**Section 6. This Ordinance shall take effect on January 01, 2024**

**ENACTED: 22 DECEMBER 2023.**

**CERTIFIED TRUE AND CORRECT:**  
  
**ELEUTERIO T. LERIOS**  
**SB Secretary**

**ATTESTED:**

  
**HON. PAUL EMMANUEL R. CINCO**  
**SB Member/Temporary Presiding**

  
**HON. JAN ELMER V. MAGDALAGA**  
**SB Member**

  
**HON. MAE JANE ANGELIE M. MORABE**  
**SB Member**

**HON. ATTY. ISAGANI S. ESPADA**  
**SB Member**

**HON. CHERRY ANN T. FIEL**  
**SB Member**

  
**HON. MA. MARTINA L. GIMENEZ**  
**SB Member/Liga President**

  
**HON. KYLE C. MESIAS**  
**SB Member/SK Fed. President**

**Approved by:**

  
**HON. MA. GINA E. MERILO**  
**Municipal Mayor**

Date 12-29-2023

Republic of the Philippines  
Province of Leyte  
TANAUAN  
-oOo-  
SANGGUNIANG BAYAN

EXCERPT FROM THE 23<sup>rd</sup> SPECIAL SESSION OF THE 16<sup>TH</sup> SANGGUNIANG BAYAN OF TANAUAN, LEYTE, HELD ON DECEMBER 22, 2023, AT THE SB SESSION HALL, TANAUAN TOWN HALL, TANAUAN, LEYTE.

PRESENT:

HON. PAUL EMMANUEL R. CINCO	SB Member/Temporary Presiding
HON. JAN ELMER V. MAGDALAGA	Sangguniang Bayan Member
HON. MAE JANE ANGELIE M. MORABE	-do-
HON. ATTY. ISAGANI S. ESPADA	-do-
HON. CHERRY ANNE T. FIEL	-do-
HON. MA. MARTINA L. GIMENEZ	-do-/Liga Fed. Pres.
HON. KYLE C. MESIAS	-do-/ SK Fed. Pres.

ABSENT:

HON. ARCHIE LAWRENCE R. KAPUNAN (OIC-Mayor)	Municipal Vice-Mayor
HON. MARK EFREN E. MERILO ( On leave )	-do-
HON. JOSIE M. CREER ( On leave )	-do-
HON. JASMIN U. BORJA ( On leave )	-do-

RESOLUTION NO. 2023 - 418

A RESOLUTION APPROVING AND ADOPTING MDC-RESOLUTION NO. 18, SERIES OF 2023.

WHEREAS, presented for consideration at the August Body for Review and Approval of, MDC Resolution No. 18, series of 2023: A Resolution requesting the 16<sup>th</sup> Sangguniang Bayan for the approval and adoption of the proposed Fiscal Year 2024 Annual Budget of Tanauan, Leyte;


WHEREAS, acting on the recommendation of the Committee on Finance and the same recommendation duly adopted by the August Body to approve and adopt, MDC Resolution No. 18, series of 2023: A Resolution requesting the 16<sup>th</sup> Sangguniang Bayan for the approval and adoption of the proposed Fiscal Year 2024 Annual Budget of Tanauan, Leyte;


WHEREFORE, premises considered the Sangguniang Bayan of Tanauan, Leyte finding the same to be just and necessary and on motion of the Committee chair on Finance - Hon. Mae Jane Angelie M. Morabe, with the unanimous accord of all the members present, be it :


RESOLVED, AS IT IS HEREBY RESOLVED TO APPROVE AND ADOPT AS IT IS HEREBY APPROVED AND ADOPTED, " MDC RESOLUTION NO. 18, SERIES OF 2023".


UNANIMOUSLY APPROVED : 22 DECEMBER 2023.

ATTESTED:

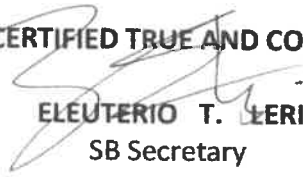
  
HON. PAUL EMMANUEL R. CINCO  
SB Member/Temporary Presiding

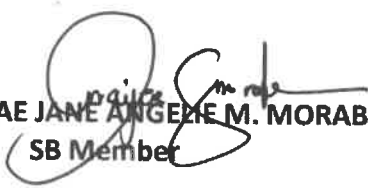
  
HON. JAN ELMER V. MAGDALAGA  
SB Member

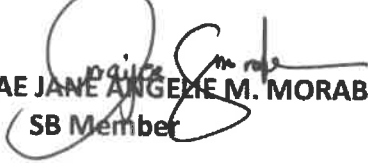
  
HON. ATTY. ISAGANI S. ESPADA  
SB Member


  
HON. MA. MARTINA L. GIMENEZ  
SB Member/Liga President

CERTIFIED TRUE AND CORRECT:

  
ELEUTERIO T. LARIOS  
SB Secretary

  
HON. MAE JANE ANGELIE M. MORABE  
SB Member

  
HON. CHERRY ANN T. FIEL  
SB Member

  
HON. KYLE C. MESIAS  
SB Member/SK Fed. President



Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF TANAUAN**

SR OFFICE Tanauan, Leyte

-00-

Received by:

Date:

Time:

OCT 13 2023

3:06 PM

1<sup>st</sup> INDORSEMENT  
October 13, 2023

Respectfully forwarded to the Honorable Members of the Sangguniang Bayan, Tanauan, Leyte, thru the Presiding Officer, **HON. ARCHIE LAWRENCE R. KAPUNAN**, Municipal Vice-Mayor, the herein Annual Budget for Calendar Year 2024, General Fund of the Municipality of Tanauan, Leyte with an appropriation of **TWO HUNDRED THIRTY NINE MILLION TWO HUNDRED EIGHTY THOUSAND SEVEN HUNDRED THIRTY TWO PESOS (P 239,280,732.00)** for review by that August Body in pursuance to existing laws, rules and regulations.

Earliest and favourable action hereof shall gratefully be acknowledged.

**HON. MA. GINA E. MERILO**  
Municipal Mayor



Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF TANAUAN**  
*Office of the Mayor*

## BUDGET MESSAGE

October 13, 2023

**THE HONORABLE MEMBERS**  
**SANGGUNIANG BAYAN**  
Tanauan, Leyte

**THRU: Hon. ARCHIE LAWRENCE R. KAPUNAN**  
Municipal Vice-Mayor  
Tanauan, Leyte

Gentlemen and Mesdames:

I have the honor to submit the proposed Annual Budget for CY 2024 of the Municipal Government of Tanauan for both General Fund and Operation of Economic Enterprises pursuant to Section 318 of Republic Act 7160 otherwise known as the Local Government Code of 1991.

The Executive Budget was prepared after thorough deliberation of all concerned offices to make it an efficient tool for equitably allocating the limited resources of government to the different sectors. We have allocated funds for the programs, projects, and activities needed for the delivery of basic services enumerated under the Local Government Code to make the 2024 Budget an instrument for the Economic and Social upliftment of our people.

The Budget reflects the priority thrusts and programs for CY 2024. It is the blueprint of our expenditures and sources of financing for next year. We are targeting a higher income for CY 2024 because we want to strengthen the implementation of our programs in the areas of social services, infrastructure development, tourism development, and environmental management as we aspire for a better and brighter Municipality.

In particular, the Municipal Government of Tanauan has aimed for a higher income mark with the support of all the revenue generating offices and with the different viable strategies and measures we have crafted, this income target can be achieved. The National Tax Allotment (NTA) will always be the lifeblood of the Municipality, which stands at **84.15%** of the total income while the tax and non-tax revenues from local sources represent **15.85%** of the total income.

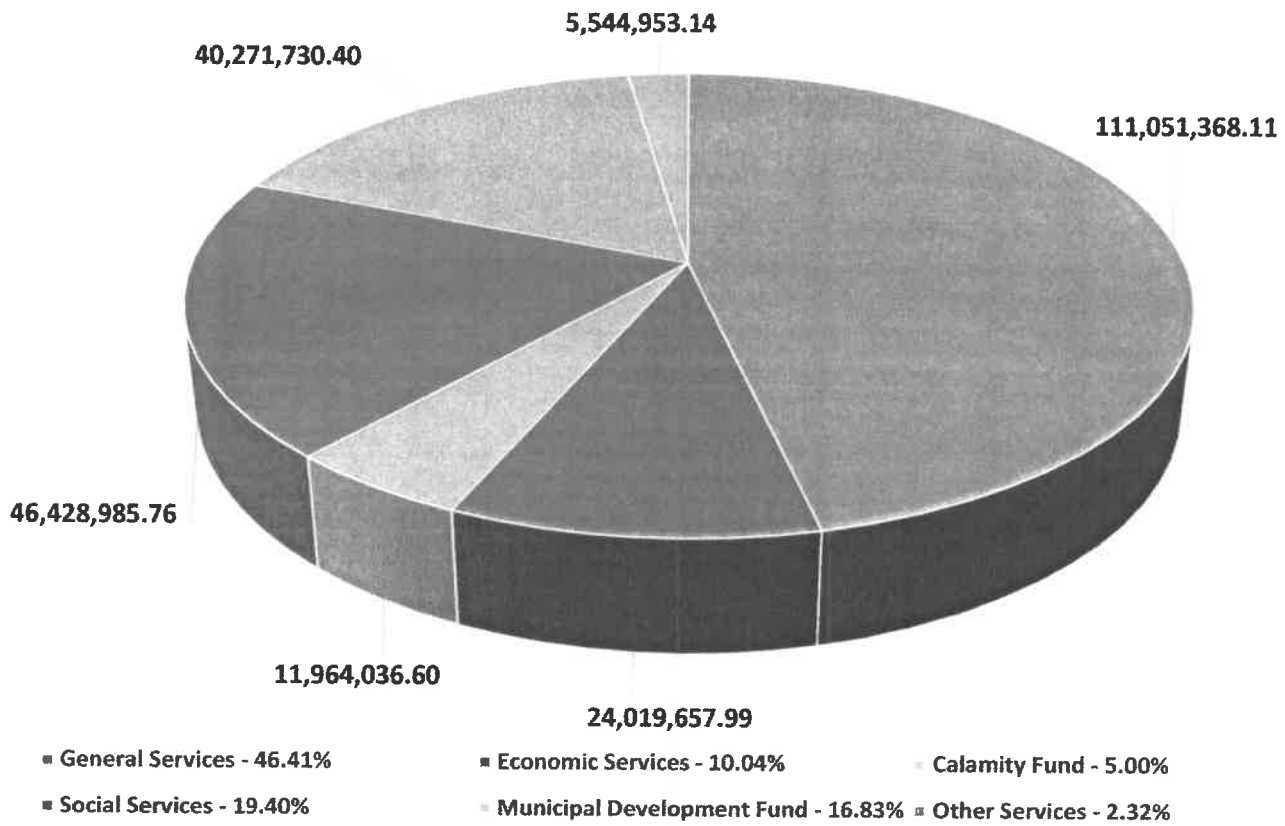
The 2024 Executive Budget is in line with the approved Annual Investment Program (AIP) and Local Development Investment Program (LDIP).

The balance from the General Fund Budget for CY 2024 is composed of the expenditure program and sources of financing amounting to **₱239,280,732.00** as illustrated in Exhibits 1 and 2:

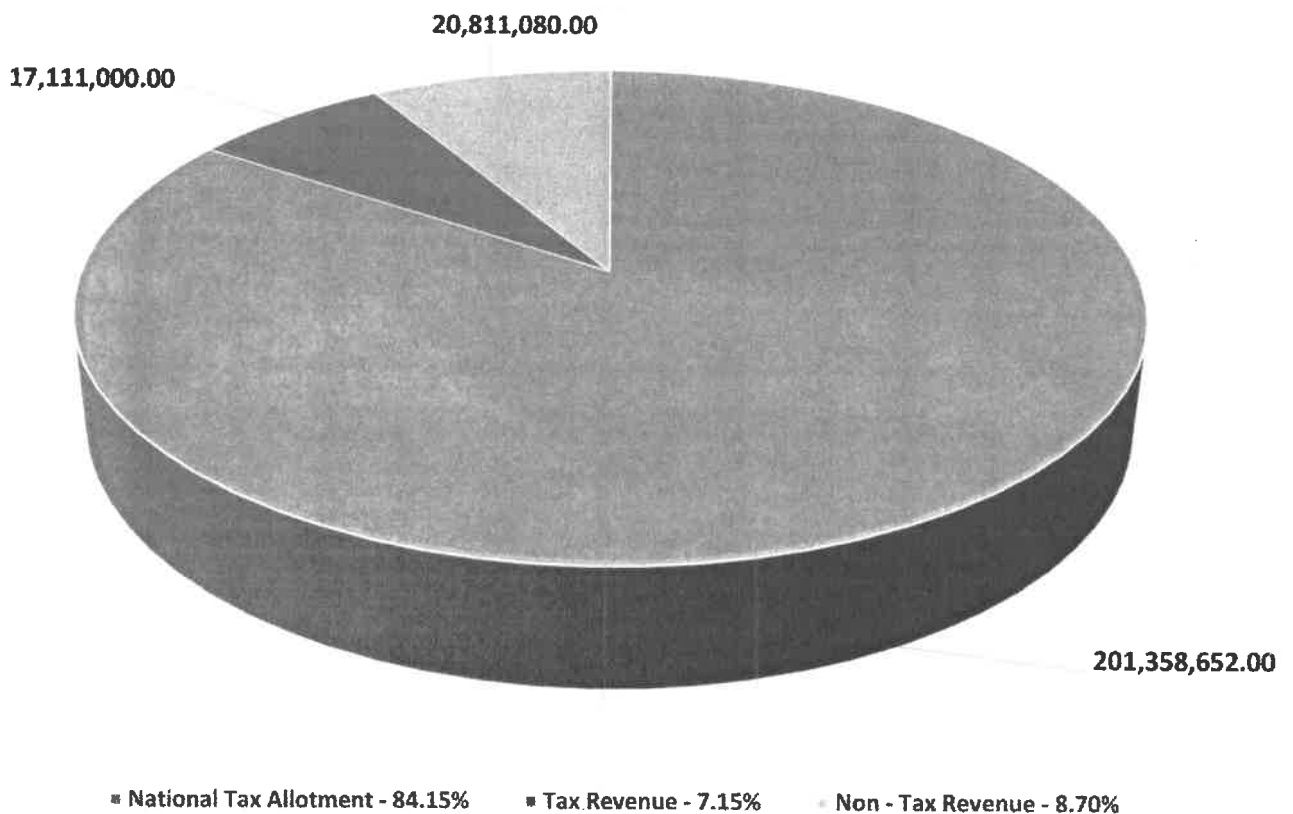


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**MUNICIPALITY OF TANAUAN**  
*Office of the Mayor*

### EXPENDITURES PROGRAM CY 2024



### DISTRIBUTION BY TYPE OF REVENUE CY 2024





Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF TANAUAN**  
*Office of the Mayor*

**Goals and Objectives:**

The municipality expects to attain the following objectives during the plan period:

- To increase per capita income by a stated realistic percentage;
- To provide accessibility in all basic needs and services;
- To provide adequate and safe infrastructure facilities;
- To hasten economic development through the provision of adequate & enhanced facilities and updated knowledge on agriculture, fisheries, entrepreneurship, and business industry promotion;
- To provide better social services to the constituents through improved health services and facilities, enhanced educational facilities, organized housing programs, livelihood programs, maintenance of peace and order, and more responsive disaster programs.
- A responsive, resourceful, and resilient local government.

**Fiscal Policies:**

Several of the revenue generating measures are as follows:

- Strengthen the collection efficiency of taxes and non-tax revenue in order to fund programs and projects that aims to provide quality services to the people.
- The operation of the economic enterprises of the municipality shall be given priority attention to attain the estimated income that would enable it to carry out its programs and activities.

**Distribution by Major Expense Class:**

**Personal Services**

The total expenditures for Personal Services for the budget year are **₱90,222,586.61** inclusive of the 4th tranche salary increase of LBC No. 149 and step increments. Total personal services amount to **37.71%** of the total budget.

**Maintenance and Other Operating Expenses**

The amount of **₱32,180,296.53** has been set aside for Maintenance and Other Operating Expenses, representing **13.45%** of the budget.

**Capital Outlay**

The amount of **₱700,000.00** has been allocated for Capital Outlay which represents **0.29%** of the budget.



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**MUNICIPALITY OF TANAUAN**  
*Office of the Mayor*

The amount of **₱57,847,322.30** has been set aside for special projects, programs and activities, representing **24.18%** of the total budget.

**Special Purpose**

The amount of **₱58,330,526.56** or **24.37%** has been set aside for mandatory and statutory obligations, which include development projects funded from the 20% Development Fund, 5% reserved for the calamity fund, senior citizen programs, person with disability programs, the Local Council for the Protection of Children, and Aid to Barangays.

**Conclusion:**

This budget addresses our immediate requirements, as well as our long-term goals. It represents our best efforts to fulfill the needs of our rapidly expanding community in a timely and cost-effective manner. Our administration is dedicated in investing for our future, sustaining key services, and honoring our commitments to our employees & personnel, while guaranteeing public safety and satisfying community needs. We will continue to collaborate so that the municipality can maintain its financial viability in the future and effectively execute initiatives that will benefit the most vulnerable members of our society and provide a pleasant living for everybody.

Gentlemen and Mesdames of the 16<sup>th</sup> Sangguniang Bayan, this budget proposal manifests our determination to lay a strong foundation for a greater and progressive municipality. May we always join our hands together as we go about our mission of providing a *better and brighter future of our Municipality*.

Very truly yours,

**HON. MA. GINA E. MERILO**  
*Municipal Mayor*

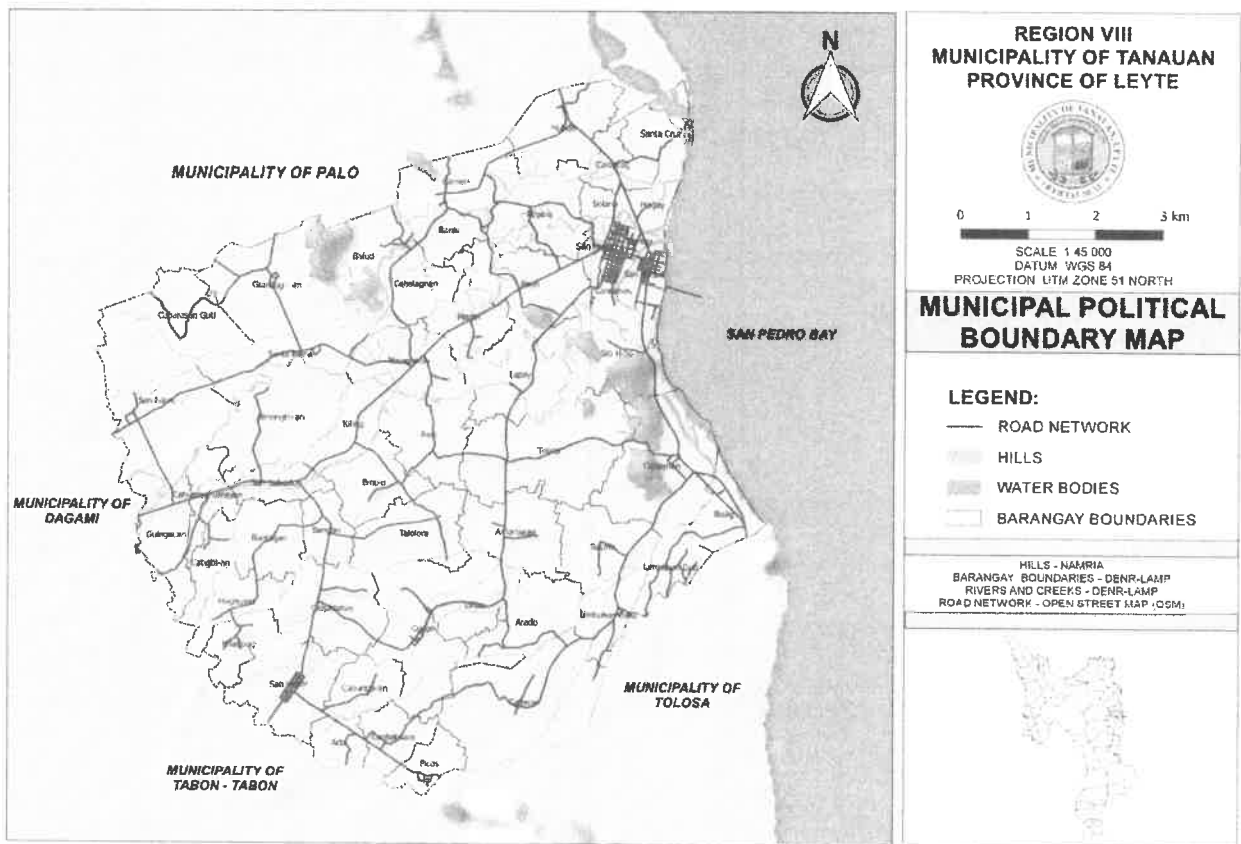
## PROFILE OF TANAUAN, LEYTE

**Tanauan** is one of the oldest towns in the Province of Leyte, Philippines dating back to the year 1710. It is a second class municipality composed of fifty-four (54) barangays. According to the 2020 census, it has a population of 57,455 people. The town has been baptized the title of "Cradle of the Intellectuals" or "Bungto Han Kamag-araman" since the Spanish colonial period. Tanauan is approximately eighteen (18) kilometers south of Tacloban City which is the Capital of the Eastern Visayas Region. It is bounded on the north by the Municipality of Palo, on the south by the Municipality of Tolosa, on the west by the Municipalities of Dagami and Tabon-Tabon, and on the east by San Pedro Bay. It has an approximately 6,788.80 hectares land area potential for agriculture and industrial growth. The town was heavily damaged by Super Typhoon Haiyan (Yolanda) in November 2013.

Tanauan is politically subdivided into 54 barangays.

1. Ada
2. Amanluran
3. Arado
4. Atipolo
5. Balud
6. Bangon
7. Bantagan
8. Baras
9. Binolo
10. Binongto-an
11. Bislig
12. Buntay (Pob.)
13. Cabalagnan
14. Cabarasan Guti
15. Cabunga-an
16. Cabuynan
17. Cahumayhumayan
18. Calogcog
19. Calsadahay
20. Camire
21. Canbalisara
22. Canramos (Pob.)
23. Catigbi-an
24. Catmon
25. Cogon  
(Poblacion)
26. Guindag-an
27. Guingauan
28. Hilagpad
29. Kiling
30. Lapay Licod (Pob.)
31. Licod (Poblacion)
32. Limbuan Dacu
33. Limbuan Guti
34. Linao
35. Magay
36. Maghulod
37. Malaguicay
38. Maribi
39. Mohon
40. Pago
41. Pasil
42. Picas
43. Sacme
44. Salvador
45. San Isidro
46. San Miguel (Poblacion)
47. San Roque (Poblacion)
48. San Victor
49. Solano
50. Sta. Cruz
51. Sta. Elena
52. Sto. Niño (Haclagan)
53. Talolora
54. Tugop





## History

### Pre-Spanish to Spanish Colonial Period

The town got its name from a towering Molave tree which served as a look-out tower. "Tan-awan" or "Taran-awan" means to look-out in the Waray-Waray language. A person who serves as a look-out would watch for the feared Moro Pirates who would every now and then plunder and loot the settlements along the coast.

The first known settlers of Tanauan were the family of Calanao with his wife and daughter. In 1661, Juanillo Siengco's family joined the Calanao family in the settlement along the bank of Bukid River at the foot of Adil Hill. By the time their settlements were more developed, the plundering of the Moros along the coast became intensified, and for their refuge, they built a stone-walled enclosure called "cuta" in the area of Buaya. In the course of time, Juanillo's son Josef, married Calanao's daughter, Sangod, and from the families of Juanillo Siengco and Calanao a tribe was formed which gave Tanauan its first tribal leaders.

In 1710, the first town officials were appointed by the Spanish authorities during the Spanish reign in the Philippines. From 1710 up to the end of the Spanish Colonial period in 1900 and the start of American occupation, forty-seven (47) persons became Chief Executives of the municipality.

Tolosa, an adjacent town to the south of Tanauan, was once part of the municipality. Through the efforts of certain Magdalino Vivero and Domingo Camacho, they petitioned the Spanish government to grant Tolosa autonomy from the municipality. The petition was granted in 1852.

## **Economy**

In 2005, the municipality registered a total income of PhP 47.6 million and went up to PhP 56.4 million in 2007, representing an average annual increase of over 9%, mostly coming from considerable increases in local taxes, permits & licenses and the Internal Revenue Allotment. The outstanding economic performance was attributed largely to the reforms and initiatives that were introduced by Mayor Roque Tiu, which streamlined the processes of getting business and license permits.

As a result of these reforms, the Municipality of Tanauan earned the Award of "2006 Most Business-Friendly Municipality in the Country" during the Closing Rites of the 32nd Philippine Business Conference held at the Manila Hotel on October 20, 2006. Former President Gloria Arroyo handed over the Award to Mayor Roque Tiu and his wife PIA-8 Director Olive Tiu. Prior to winning this Award, the Municipality of Tanauan was adjudged as the Most Business-Friendly Municipality in the Visayas Area.

The businesses and industries that support the local economy are from agriculture, livestock, fishing, forestry & mining, trade and industry, and tourism.

The existing major investors in the Municipality of Tanauan are the following:

- Pepsi Cola (Tanauan Plant), Brgy. Sto. Niño
- J and F Department Store
- Prince Hypermart
- Mr. DIY
- 711 Convenience Store
- San Roque Supermarket
- Suy Sing Commercial Corporation
- Andoks Restaurant
- Monterey Meatshop
- Mercury Drugs

## **Local Industries and Crafts**

Tanauan is known for various locally made crafts which include bamboo craft, mat-weaving, bolos, brooms, hats, bricks, pottery, nipa shingles, and virgin coconut oil - most of which are made of local and indigenous materials. These trades have been the source of local pride, like the talented bricks and pottery makers of Barangay Canramos. Tanauan is also one of the best source of clays in the Region. These trades are mainly promoted by the Federation of Tanauan Women's Club with the support of the local government of Tanauan.

## **Local customs and etiquette**

Most locals take off their slippers, shoes, or flip flops before entering a house. During weddings, it is customary for the bride and groom to do the traditional folk dance called *Kuracha* and members of the families and guests alike are encouraged to pin money on their attire as a symbol of good luck and prosperity for the couple's future. Tanauanans also observe fiesta celebrations annually in different barangays to honor their respective local Catholic Saints. During the

fiesta, it is a tradition to prepare food in every house and invite guests and visitors to share their meal as a sign of thanksgiving.

### **Church of the Assumption of Our Lady of the Assumption**

The Church is one of the six Architectural Heritage sites in Leyte. It was originally built by the Jesuit Missionaries in 1704 and was turned over to the Augustinians in the year 1768. Father Francisco de Paula Marquez spearheaded the repair and enlargement of the church from 1850 to 1860. He added a transept and constructed thick rock walls at the perimeter of the Church with towers on each four corners for defense against pirates. The Church survived from a hurricane and tidal wave of 1897. The Church takes pride of its Stations of the Cross made of Spanish terracotta originally made in Mexico. The rectory and pulpit were restored.

### **Pasaka Festival**

*Pasaka* Festival started in 1991. The word "*pasaka*" means "assumption" which refers to the Virgin Mary as she was assumed into heaven. The festival, which runs from August 1 through 15, is seen as an opportunity to showcase the rich cultural heritage of Tanauan. It is a means of paying homage and thanksgiving to the town's Patroness, Our Lady of the Assumption. It begins with a nightly cultural presentation being held from August 1 through 14 at the Tanauan Public Plaza, which showcases the best talents, culture, and tradition of the municipality participated in by various schools, the local government unit, and the non-government organizations of Tanauan. In the afternoon of August 14, the traditional *Pasaka* Festival Competition is held which features a colorful presentation of dance drama and street-dancing that depicts a community paying homage to the Blessed Virgin as she is assumed into heaven. The competition is grouped into three categories: the Senior Category participated in by high school students, the Junior Category composed of elementary pupils and the Merry Makers. The festival culminates on August 15, the Feast of the town's Patroness, Assumption of Our Lady, and a Holy Mass is celebrated at the Assumption of Our Lady Parish Church. It is also observed as Tanauan Day which is a local holiday.

### **Skimboarding**

Tanauan is recognized as the "Skimboarding Capital" of the Philippines. It is told by tradition that Skimboarding was first introduced in Tanauan in 2000, when an American national came to Tanauan to win the heart of a local lass. Since Tanauan is situated along the coast facing San Pedro Bay, the American national started making a skimboard which he eventually finished. However, he was not able to teach the local youths on how to use it since he had to leave back to the States. He left the skimboard and the local youths started to train themselves on how to use it. Young people from Barangay San Roque and Barangay Sto. Nino started making prototypes of the skimboard which were sold to the enthusiasts. Since then, skimboarding started to spread to the nearby towns and later on throughout the country. Currently, National and International Skimboarding Competitions are held annually at the *Bantay Dagat* Area in Tanauan.

## BUDGET OF EXPENDITURES AND SOURCES OF FINANCING

Tanauan, Leyte

General Fund

Particulars (1)	Account Code (2)	Past Year 2022 (3)	CURRENT YEAR 2023			BUDGET YEAR 2024
			First Semester (Actual) (4)	Second Sem. (Estimate) (5)	TOTAL (6)	
I Beginning Cash Balance						
II Receipts:						
A. Local Sources						
1 Tax Revenue						
Professional Tax	4-01-01-020	3,570.00	3,180.00	820.00	4,000.00	4,000.00
Community Tax	4-01-01-050	762,305.65	712,433.50	(62,433.50)	650,000.00	750,000.00
Real Property Tax (RPT)	4-01-02-040	1,473,013.05	1,243,675.28	56,324.72	1,300,000.00	1,500,000.00
Less: Discount on RPT Tax	4-01-02-041	(178,558.51)	(158,397.01)	158,397.01		
Real Property Transfer Tax	4-01-02-080	24,378.43	8,283.57	9,525.69	17,809.26	17,000.00
Business Tax	4-01-03-030	11,095,321.09	12,188,299.71	(1,163,299.71)	11,025,000.00	14,500,000.00
Tax on Sand, Gravel & Quarry	4-01-03-040		39,000.00	11,000.00	50,000.00	50,000.00
Tax on Delivery Trucks & Vans	4-01-03-050	200.00	15.00	4,985.00	5,000.00	5,000.00
Amusement Tax	4-01-03-060	63,959.50	48,675.00	(38,675.00)	10,000.00	80,000.00
Franchise Tax	4-01-03-070	4,660.00	4,530.00	36,470.00	41,000.00	5,000.00
Fines and Penalties - Taxes on Individual & Corporation			290,674.79	(290,674.79)		
Fines and Penalties-Property Taxes	4-01-05-020	270,097.93	143,336.33	14,163.67	157,500.00	200,000.00
Fines and Penalties- Other Taxes			11,694.73	(11,694.73)		
Other Taxes		77.50				
<b>Total Tax Revenue</b>		<b>13,518,924.64</b>	<b>14,535,400.90</b>	<b>(1,275,091.64)</b>	<b>13,260,309.26</b>	<b>17,111,000.00</b>
2 Non-Tax Revenue						
Service Income						
Permit Fees	4-02-01-010	2,557,081.36	2,926,437.91	(326,437.91)	2,000,000.00	3,500,000.00
Registration Fees	4-02-01-020	531,146.00	727,950.50	(227,950.50)	500,000.00	865,000.00
Clearance & Certification Fee	4-02-01-040	1,791,862.71	1,366,230.81	(66,230.81)	1,300,000.00	1,600,000.00
Inspection Fees	4-02-01-100	2,827.00	125,030.00	(65,030.00)	60,000.00	130,000.00
Verification & Authentication Fees		21,400.00	10,415.00	(415.00)	10,000.00	10,000.00
Occupation Tax	4-02-01-140	-		100,000.00	100,000.00	
Fees on Weight & Measures	4-02-01-160	-		10,000.00	10,000.00	10,000.00
Fines & Penalties -Service Income	4-02-01-880	239,696.63		300,000.00	300,000.00	
Other Service Income	4-02-01-990	1,232,932.79	802,331.47	197,668.53	1,000,000.00	1,300,000.00
<b>TOTAL Service Income</b>		<b>6,376,948.49</b>	<b>5,358,395.49</b>	<b>(78,396.49)</b>	<b>5,280,000.00</b>	<b>7,415,000.00</b>
Business Income						
Rent Income	4-02-02-050	175,969.22	71,560.00	128,440.00	200,000.00	200,000.00
Waterworks System	4-02-02-090	55,397.00	61,289.78	(61,289.78)	-	-
Power Supply System Fees	4-02-02-100		3,000.00	(3,000.00)	-	-
Parking Fees	4-02-02-120	21,200.00		30,000.00	30,000.00	-
Receipt from Market Operations	4-02-02-140	4,966,722.16	3,335,594.97	6,664,405.03	10,000,000.00	8,626,060.00
Receipt from Slaughterhouse	4-02-02-150	1,108,045.00	597,955.00	802,945.00	1,200,000.00	1,200,000.00
Receipt from Cemetery	4-02-02-160	328,933.76	735,436.20	284,563.60	1,000,000.00	1,000,000.00
Sales Revenue	4-02-02-180	78,720.00	47,160.00	(47,160.00)	-	-
Garbage Fee	4-02-02-190	186,200.00	196,100.00	643,900.00	840,000.00	200,000.00
Other Business Income		18,921.51	4,400.96	(4,400.96)	-	-
Income from Printing & Publication	4-02-02-170					
Interest Income	4-02-02-220					
<b>TOTAL Business Income</b>		<b>6,936,108.65</b>	<b>5,061,676.91</b>	<b>6,218,423.09</b>	<b>13,270,000.00</b>	<b>11,226,080.00</b>

Particulars (1)	Account Code (2)	Past Year 2022 (3)	CURRENT YEAR 2023			BUDGET YEAR 2024
			First Semester (Actual) (4)	Second Sem. (Estimate) (5)	TOTAL (6)	
<b>Transfers, Assistance and Subsidy</b>	4-03-0-0					
Assistance and Subsidy	4-03-01-0					
Subsidy from National Government	4-03-01-010	-	-			
Subsidy from Local Government Units						
<b>Other Income Receipts</b>						
Miscellaneous Income	4-06-01-010	419,546.42	268,410.42	(268,410.42)		
Interest Income		530,377.69		670,000.00	670,000.00	670,000.00
Share, Grants & Donations				-		
Grants and Donations in Kind				-		
Share from PAGCOR	4-04-01-010			-		
Share from PCSO	4-04-01-020	1,340,421.36	575,711.68	924,288.32	1,500,000.00	1,500,000.00
<b>TOTAL Other Income</b>		<b>2,290,345.47</b>	<b>844,122.10</b>	<b>1,325,877.90</b>	<b>2,170,000.00</b>	<b>2,170,000.00</b>
<b>Other Non-Operating Income</b>						
<b>Sales of Assets</b>						
Sale of Garnished/Confiscated/Abandoned/Seized Goods and Properties	4-07-01-010	-				
<b>Total Non-Tax Revenue</b>		<b>15,606,402.61</b>	<b>11,254,094.50</b>	<b>9,465,905.50</b>	<b>20,720,000.00</b>	<b>20,811,080.00</b>
<b>Total Local Sources</b>		<b>29,125,327.25</b>	<b>25,789,495.40</b>	<b>8,190,813.86</b>	<b>33,990,309.26</b>	<b>37,922,080.00</b>
<b>B. External Sources</b>						
Share from National Tax Allotment	4-01-06-010	221,552,294.00	94,758,474.00	94,735,422.00	189,493,896.00	201,358,652.00
Share from Expanded Value Added Tax	4-01-06-020					
Share from National Wealth	4-01-06-030					
<b>Extraordinary Receipts</b>						
a. Grants and Donations						
b. Other Subsidy Income						
<b>Total External Sources</b>		<b>221,552,294.00</b>	<b>94,758,474.00</b>	<b>94,735,422.00</b>	<b>189,493,896.00</b>	<b>201,358,652.00</b>
<b>Total Receipts</b>		<b>250,677,621.25</b>	<b>120,547,969.40</b>	<b>102,926,238.86</b>	<b>223,474,205.26</b>	<b>239,280,732.00</b>
<b>II EXPENDITURES</b>						
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1. Personal Services</b>						
Salaries - Regular	5-01-01-010	42,249,023.73	21,580,623.78	25,175,101.22	46,755,725.00	51,123,187.00
Wages - Casual	5-01-01-020	4,143,250.77	2,841,758.66	3,846,773.34	6,488,532.00	7,279,128.00
- Contractual	5-01-01-020	572,090.90	-	-	-	-
PERA	5-01-02-010	3,804,072.47	2,024,737.45	2,391,262.55	4,416,000.00	4,824,000.00
Representation Allowance (RA)	5-01-02-020	1,818,162.14	779,339.58	1,158,660.42	1,938,000.00	1,938,000.00
Transportation Allowance (TA)	5-01-02-030	1,822,853.14	779,315.67	1,158,684.33	1,938,000.00	1,938,000.00
Clothing/Uniform Allowance	5-01-02-040	948,000.00	966,000.00	138,000.00	1,104,000.00	1,206,000.00
Subsistence & Laundry Allowance	5-01-02-050	297,000.00	140,250.00	156,750.00	297,000.00	356,400.00
Hazard Pay	5-01-02-110	1,267,467.00	609,863.60	762,161.25	1,292,024.75	1,479,437.10
Loyalty Incentive Pay	5-01-04-990	60,000.00	45,000.00	145,000.00	190,000.00	50,000.00
Overtime Pay	5-01-02-130	217,075.08	105,299.53	94,700.47	200,000.00	-
Year-end Bonus	5-01-02-140	4,511,984.12		4,437,790.00	4,437,790.00	4,884,708.00
Cash Gift	5-01-02-150	929,000.00		920,000.00	920,000.00	1,005,000.00
Other Bonuses & Allowances	5-01-02-990	3,713,577.12	4,118,345.34	318,431.66	4,436,777.00	4,875,259.00
Retirement & Life Insurance Premiums	5-01-03-010	5,145,440.18	2,437,654.02	3,951,656.82	6,389,310.84	7,008,277.80
Pag-IBIG Contributions	5-01-03-020	175,709.16	88,100.00	132,700.00	220,800.00	241,200.00
PhiHealth Contributions	5-01-03-030	867,939.34	398,346.10	799,649.69	1,197,995.79	1,460,057.88
Employee Compensation Insurance Premiums	5-01-03-040	170,896.36	87,500.00	133,300.00	220,800.00	241,200.00
Terminal Leave Benefits	5-01-04-030	6,738,662.84	308,271.10	191,728.90	500,000.00	312,731.83
Monetization/Other Personal Benefits	5-01-04-990	6,034,898.94	399,778.07	2,192,097.62	2,591,875.69	-
<b>TOTAL PERSONAL SERVICES</b>		<b>85,507,003.29</b>	<b>37,410,182.80</b>	<b>48,124,448.27</b>	<b>85,534,631.07</b>	<b>90,222,586.61</b>

Particulars (1)	Account Code (2)	Past Year 2022 (3)	CURRENT YEAR 2023			BUDGET YEAR 2024
			First Semester (Actual) (4)	Second Sem. (Estimate) (5)	TOTAL (6)	
<b>1. MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Traveling Expenses	5-02-01-010	1,448,212.42	1,090,000.00	40,000.00	1,130,000.00	2,006,006.00
Training Expenses	5-02-01-020	1,322,392.90	894,400.00	82,600.00	977,000.00	1,381,200.00
Office Supplies Expense	5-02-03-010	1,016,795.06	216,476.96	1,708,242.04	1,924,718.00	2,584,953.97
Accountable Forms Expenses	5-02-03-020	213,980.00	125,930.00	101,445.00	227,375.00	280,440.00
Animal Supplies Expenses	5-02-03-040	97,993.00		100,000.00	100,000.00	100,000.00
Food Supplies Expenses	5-02-03-050	1,703,248.00	609,679.75	655,320.25	1,265,000.00	1,491,080.00
Drugs and Medicines Expenses	5-02-03-070	354,364.30		362,213.12	362,213.12	362,213.12
Medical, Dental & Lab. Supplies Ex	5-02-03-080	367,115.00	105,630.00	889,628.00	795,256.00	670,256.00
Fuel, Oil & Lubricants Expense	5-02-03-090	8,974,512.73	2,566,541.47	3,798,202.53	6,362,744.00	5,700,600.00
Agriculture Supplies Expense	5-02-03-100			75,900.00	75,900.00	70,000.00
Other Supplies Expense	5-02-03-990	1,151,959.91	355,911.52	953,290.87	1,309,202.39	2,452,153.70
Water Expenses	5-02-04-010	1,029,502.83	415,177.00	1,562,790.97	1,977,967.97	1,120,300.00
Electricity Expenses	5-02-04-020	6,983,907.87	2,619,824.58	3,830,175.44	6,450,000.00	5,575,000.00
Postage and Courier Services	5-02-05-010	204.00		8,500.00	8,500.00	5,000.00
Telephone Expense	5-02-05-020	691,812.46	268,324.98	1,002,675.02	1,271,000.00	1,271,000.00
Internet Subscription Expense	5-02-05-030	219,635.50	100,008.56	399,991.44	500,000.00	450,000.00
Awards/Rewards Expenses	5-02-06-010			200,000.00	200,000.00	200,000.00
Desilting and Dredging Expense	5-02-08-020			100,000.00	100,000.00	-
Extraordinary and Miscellaneous Expenses	5-02-10-030	5,000.00		21,660.96	21,660.96	29,460.26
Auditing Services	5-02-11-020	52,652.00	3,668.99	56,331.61	60,000.00	60,000.00
Other Professional Services	5-02-11-990	269,500.00	129,000.00	183,000.00	312,000.00	312,000.00
Other General Services	5-02-12-990			35,000.00	35,000.00	110,000.00
Rep./Maint. - Buildings and Other Structures	5-02-13-040	29,498.00		350,250.00	350,250.00	25,000.00
Repair/Maint. - Machinery/ Equipment	5-02-13-050	291,285.75	115,700.00	633,160.00	748,860.00	789,786.40
Repair/Maint. - Transportation Eqp	5-02-13-060	545,557.00	148,204.15	2,439,930.35	2,588,134.50	2,658,000.00
Rep./Maint. - Furniture and Fixtures	5-02-13-070	620.00		200,000.00	200,000.00	202,000.00
Rep./Maint. - Other Property, Plant and Equipment	5-02-13-990	27,724.00		193,000.00	193,000.00	224,100.00
Taxes, Duties and Licenses	5-02-16-010	63,870.00	52,900.00	383,099.40	436,000.00	450,000.00
Fidelity Bond Premiums	5-02-16-020	241,998.75	90,855.00	189,145.00	280,000.00	280,000.00
Insurance/Reinsurance Premiums	5-02-16-030	3,487,336.28	2,893,352.30	1,506,647.70	4,400,000.00	400,000.00
Advertising Expenses	5-02-99-010			-	-	3,000.00
Printing and Publication Expenses	5-02-99-020			210,000.00	210,000.00	210,000.00
Transportation and Delivery Expenses	5-02-99-040			5,000.00	5,000.00	3,000.00
Rent Expenses	5-02-99-050	23,500.00		100,000.00	100,000.00	100,000.00
Membership Dues	5-02-99-060	155,400.00	35,000.00	125,000.00	160,000.00	140,000.00
Donations	5-02-99-080	933,679.44	54,342.76	45,657.24	100,000.00	100,000.00
Other Maint. & Operating Expense	5-02-99-990	212,347.28	71,057.68	556,211.94	627,269.60	364,748.08
<b>TOTAL MAINT/OTHER OPRTG. EXPENSES</b>		<b>32,096,801.37</b>	<b>12,961,984.66</b>	<b>22,902,056.66</b>	<b>36,884,041.64</b>	<b>32,180,296.63</b>
<b>2.0 CAPITAL OUTLAY</b>						
Furnitures & Fixture	1-07-07-010	481,669.00	-	-	-	345,000.00
Information & Communication Technology	1-07-05-030	1,262,511.00	-	-	-	245,000.00
Printing Machine	1-07-05-120	148,000.00	-	-	-	110,000.00
Other Machinery & Equipment	1-07-05-960	12,916,000.00	-	-	-	-
Water Supply System	1-07-03-040	1,806,371.39	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>16,614,551.39</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,000.00</b>
<b>SPECIAL PROGRAM, PROJECTS &amp; ACTIVITIES</b>						
Anti-TB Program	5-02-99-990	-	-	1,000.00	1,000.00	1,000.00
People's Law Enforcement Board	5-02-99-990	-	-	15,000.00	15,000.00	15,000.00
Commemoration Activities on important events		280,904.00	-	-	-	-


Particulars (1)	Account Code (2)	Past Year 2022 (3)	CURRENT YEAR 2023			BUDGET YEAR 2024
			First Semester (Actual) (4)	Second Sem. (Estimate) (5)	TOTAL (6)	
Election Related Activities		348,760.00				
Municipal Isolation/Quarantine Facility		7,023,124.50				
Tausan Day Celebration		433,000.00				
Tausan Day Sports Activities/Facilities		149,700.00				
Other Major Activities		369,933.00				
Christmas Festival		95,000.00				
Skimboarding Events/Activities	5-02-12-990	535,881.00				
COVID-19 Contact Tracers		1,028,000.00				500,000.00
Bookkeeping & Accounting Services Program		209,900.00	348,850.00	514,958.00	863,808.00	805,240.00
Financial Aid for Brgy. Tanod	5-02-99-080			54,000.00	54,000.00	54,000.00
Fishery Law Enforcement Program		1,600,896.00	526,200.00	807,376.00	1,333,576.00	1,415,500.00
Agricultural Services Program						
a. Livestock and Poultry Enhancement Program			99,400.00	374,528.00	473,928.00	214,840.00
b. Rice Program	5-02-12-990		93,400.00	230,528.00	323,928.00	429,680.00
c. High Value Crops	5-02-12-990		223,000.00	328,550.00	551,550.00	537,100.00
d. Institutional Development Program			81,400.00	134,552.00	215,952.00	214,840.00
Maintenance of Demo Farm		122,950.00				
Maint. Of Farm Machinery Pool		130,950.00				
Maint of Material Recovery Facility		482,200.00				
Maint. Of Mun. Nursery		527,212.00				
Genetic Upgrading of Local/Native Carabao/Cattle		78,500.00				
Effective & Efficient Collections & Transport of Garbage		454,164.00				
National Agencies Augmentation Services Program	5-02-12-990	371,760.50	191,800.00	249,920.00	441,720.00	537,100.00
Brgy. Vounteer Workers Program		5,721,500.00	1,700,500.00	1,682,500.00	3,383,000.00	3,738,500.00
Birthing Facility Maintenance and Services Program		98,200.00	369,396.00	680,916.00	1,050,312.00	1,129,447.50
Housing Program		188,700.00				
Peace and Order & Public Safety Program		260,859.82		375,000.00	375,000.00	500,000.00
Capital Outlay - Overhead Tank				125,000.00	125,000.00	
Operation and Apprehension - Confidential Fund	5-02-10-010			150,000.00	150,000.00	150,000.00
SPES	5-02-12-990	1,673,820.00		1,673,820.00	1,673,820.00	1,673,820.00
Computerization of Real Property Assessments		193,900.00	126,800.00	197,928.00	323,928.00	322,260.00
General Services Program						
a. Parks/Plaza Beautification, Maintenance and Janitorial Services		1,121,707.40	530,800.00	1,185,937.63	1,716,737.63	2,355,450.00
b. Street Lightings and Electrical Services Program			276,270.79	1,044,494.05	1,320,764.84	1,413,239.13
c. Public Building and Facilities Maint. Program		455,419.00	780,259.00	1,486,621.00	2,266,880.00	2,565,170.00
d. Roads and Utilities Maintenance and Services Program			336,400.00	666,512.00	1,004,912.00	798,600.00
Tourism and Beautification Program		754,426.00				
Legislative Mgt. & Information System	5-02-12-990		301,953.50	885,782.50	1,187,736.00	322,260.00
Executive Governance Program/General Mgt. & Supervision	5-02-12-990		220,400.00	629,911.00	850,311.00	1,080,042.50
Brgy. Affairs Services Program	5-02-12-990		40,000.00	67,976.00	107,976.00	107,420.00
Computerization and Information System	5-02-12-990		108,200.00	285,728.00	393,928.00	387,450.00
Procurement Services Program	5-02-12-990		208,800.00	331,080.00	539,880.00	429,680.00


	Budget Preparation Services Program	5-02-12-990		38,600.00	69,376.00	107,976.00	107,420.00
	Employment Facilitation and Referral Services Program	5-02-12-990		119,950.00	203,978.00	323,928.00	322,260.00
	KALAHI CIDDS-NCDD Program		36,646.00	578,451.00	855,237.00	1,433,688.00	1,782,460.00
	Siphoning of Septic Tank of all Mun. owned Bldgs & Facilities		72,000.00		-	-	
	Units		58,615.00		-	-	
	Market Maintenance and Services Program		289,548.00	860,800.00	752,704.00	1,413,504.00	1,646,150.00
	Tax Campaign	5-02-99-990			50,000.00	50,000.00	50,000.00
	Traffic Enforcement Services Program	5-02-12-990	3,660,940.00	846,800.00	1,071,380.00	1,918,180.00	2,414,400.00
	Civil Registry Digitization Program	5-02-12-990	208,700.00	97,200.00	118,752.00	215,952.00	322,260.00
	Social Welfare Services Program	5-02-12-990		175,800.00	256,104.00	431,904.00	429,680.00
	Business Permit & Licensing System Program			75,400.00	140,552.00	215,952.00	214,840.00
	Health Insurance Services Program	5-02-12-990		164,800.00	267,104.00	431,904.00	322,260.00
	Updating of Local Plans and Monitoring of PPA's	5-02-12-990		199,600.00	340,280.00	539,880.00	751,940.00
	Task Force Infra. - Infrastructure & Utilities Services Program	5-02-12-990	381,199.94	419,657.00	868,766.62	1,288,423.62	1,281,789.15
	Community Driven Development and Economic Enhancement Program		5,799,409.68		-	-	
	Disaster Risk Reduction and Emergency Response	5-02-12-990	4,177,648.57	1,531,099.37	1,888,450.47	3,219,549.64	3,665,761.31
	Revenue Generation Program	5-02-12-990		313,600.00	442,232.00	755,832.00	988,050.00
	Custodian and Properties Safe Keeping Services Program	5-02-12-990		121,400.00	202,528.00	323,928.00	214,840.00
	Slaughterhouse Operation	5-02-12-990		174,600.00	178,776.00	353,376.00	448,950.00
	Environmental Mgt. Program & Ecological Solid Waste Mgt. Program	5-02-12-990		871,000.00	814,896.00	1,285,896.00	2,125,100.00
	Health Development Program	5-02-12-990		559,108.50	1,350,103.50	1,909,212.00	1,312,615.00
	Doctor to Barangays	5-02-11-990			-	-	180,000.00
	Honorarium of the Chairman of Brgy. OSCA	5-02-99-990	321,500.00	159,500.00	164,500.00	324,000.00	
	Katarungan Pambarangay	5-02-99-990			5,000.00	5,000.00	5,000.00
	Sports Events/Activities	5-02-12-990			500,000.00	500,000.00	
	Mun. Youth Development Program		179,152.12	-	120,000.00	120,000.00	120,000.00
	Installation of Electric at Cabuynan Isolation Center		57,000.00		-	-	
	Bloodletting				-	-	100,000.00
	Nutrition and Population Program				-	-	
	Dietary Supplementation						400,000.00
	Nutrition Month Celebration				-	-	100,000.00
	BNS Meetings & Other Activities						55,000.00
	Capacity Building						150,000.00
	Day Care Program				-	-	120,000.00
	Recognition/Moving-Up Activities						100,000.00
	Women's Welfare Program						170,000.00
	Family Welfare Program						50,000.00
	Emergency Assistance Program (AICS)				-	-	4,800,000.00
	Mun. Scholarship Program						1,500,000.00
	Geotagging of Agricultural Areas		496,866.00		-		
	Operation of Force Multipliers		229,999.00	75,000.00	135,000.00	210,000.00	210,000.00
	Community Fish Landing Facility		17,034.96		-		
	Security Services for Tanauan Public Market and Slaughterhouse, MRF & CIF	5-02-12-030	2,179,297.20	1,453,948.90	2,096,051.10	3,552,000.00	3,816,960.00



Particulars (1)	Account Code (2)	Past Year 2022 (3)	CURRENT YEAR 2023			BUDGET YEAR 2024
			First Semester (Actual) (4)	Second Sem. (Estimate) (5)	TOTAL (6)	
Mun. Counterpart for 29 Brgys. For the Procurement of CCTV for Brgy. Streets		1,449,307.00		-		
Maintenance of Streetlights		197,940.00		-		
Capacity Building on the Enhancement/Updating of the Comprehensive Land Use Plan (CLUP)		67,500.00		-		3,000,000.00
Documentation of LGU Owned Land Titling of LGU Properties	5-02-07-010	34,555.15	-	100,000.00	100,000.00	100,000.00
General Revision of Books				-		63,250.00
Provision for the proposed new positions	5-01					2,710,697.71
<b>TOTAL SPECIAL PROGRAM, PROJECTS &amp; ACTIV</b>		<b>44,624,264.84</b>	<b>15,002,544.06</b>	<b>26,772,788.87</b>	<b>41,775,332.93</b>	<b>57,847,322.30</b>
<b>SPECIAL PURPOSE APPROPRIATION (SPAs)</b>						
Mun. Development Fund		13,022,268.38	11,393,155.07	26,505,624.13	37,898,779.20	40,271,730.40
Calamity Fund		6,248,517.04	1,905,444.00	9,288,266.26	11,173,710.26	11,984,036.60
Gender and Development Plan		6,436,531.96	3,061,988.89	8,111,721.37	11,173,710.26	
Senior Citizen Program (SC)						2,013,586.52
Person with Disability (PWD)						2,013,586.52
Local Council's for the Protection of Children (LCPC)						2,013,586.52
Aid to 54 Barangays			-	64,000.00	64,000.00	54,000.00
<b>TOTAL SPECIAL PURPOSE APPROPRIATION (SPA)</b>		<b>26,706,317.38</b>	<b>16,360,587.96</b>	<b>43,939,611.76</b>	<b>60,300,199.72</b>	<b>58,330,526.56</b>
<b>TOTAL EXPENDITURES</b>		<b>204,546,738.27</b>	<b>81,735,299.48</b>	<b>141,738,905.78</b>	<b>223,474,205.26</b>	<b>239,280,732.00</b>
<b>Ending Balance</b>		<b>46,130,882.98</b>	<b>38,842,669.92</b>	<b>(38,812,669.92)</b>	<b>-</b>	<b>-</b>

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

  
**RESTITUTA CAVITE**  
Mun. Treasurer

  
**ERMEL MILO A. PIOLA**  
Mun. Budget Officer

  
**MAR P. VILLEGAS**  
Mun. Accountant

  
**ARTURO B. PEREZ, JR.**  
MPDC

  
**HON. MA. GINA E. MERILO**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: TANAUAN, LEYTE**

OFFICE/DEPARTMENT : MAYOR'S OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
Salaries - Regular	5-01-01-010	6,180,281.68	3,502,380.77	3,791,387.23	7,293,768.00	7,554,234.00
Wages - Casual	5-01-01-020	1,495,665.50	1,041,528.10	1,518,959.90	2,560,488.00	2,643,480.00
PERA	5-01-02-010	949,227.27	550,500.03	649,499.97	1,200,000.00	1,200,000.00
Representation Allowance (RA)	5-01-02-020	91,800.00	60,562.50	107,737.50	168,300.00	168,300.00
Transportation Allowance (TA)	5-01-02-030	91,800.00	60,562.50	107,737.50	168,300.00	168,300.00
Clothing/Uniform Allowance	5-01-02-040	228,000.00	276,000.00	24,000.00	300,000.00	300,000.00
Honoraria	5-01-02-100			-		
Hazard Pay	5-01-02-110			-		
Loyalty Incentive Pay	5-01-04-990	15,000.00	10,000.00	35,000.00	45,000.00	20,000.00
Overtime and Night Pay	5-01-02-130	217,075.08	105,299.53	94,700.47	200,000.00	-
Year-end Bonus	5-01-02-140	788,346.50		821,188.00	821,188.00	862,585.00
Cash Gift	5-01-02-150	242,000.00		250,000.00	250,000.00	250,000.00
Other Bonuses & Allowances	5-01-02-990	538,859.58	809,179.56	12,008.44	821,188.00	860,504.00
Retirement & Life Insurance Premiums	5-01-03-010	779,067.84	435,027.36	747,483.36	1,182,510.72	1,223,725.88
Pag-IBIG Contributions	5-01-03-020	41,500.00	24,200.00	35,800.00	60,000.00	60,000.00
PhiHealth Contributions	5-01-03-030	137,615.42	69,223.44	152,497.32	221,720.76	254,942.85
Employees Compensation Insurance Premiums	5-01-03-040	37,496.36	23,900.00	36,100.00	60,000.00	60,000.00
Terminal Leave Benefits	5-01-04-030	6,738,562.84	308,271.10	191,728.90	500,000.00	312,731.83
Other Personal Benefits/Monetization	5-01-04-990	1,639,898.94	399,778.07	584,097.62	983,875.69	-
<b>TOTAL PERSONAL SERVICES</b>		<b>20,212,197.01</b>	<b>7,876,412.96</b>	<b>9,169,926.21</b>	<b>16,836,339.17</b>	<b>16,938,803.36</b>
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Traveling Expenses	5-02-01-010	856,817.61	344,384.69	55,615.31	400,000.00	250,000.00
Training Expenses	5-02-02-010	624,450.00	352,100.00	7,900.00	360,000.00	250,000.00
Office Supplies Expense	5-02-03-010	978,487.06	208,797.51	1,553,920.49	1,762,718.00	2,352,953.97
Food Supplies Expenses	5-02-03-050	1,588,731.00	583,519.75	218,480.25	800,000.00	1,000,000.00
Fuel, Oil & Lubricants Expense	5-02-03-090	8,353,704.76	2,477,897.39	3,174,246.61	5,652,144.00	5,000,000.00
Other Supplies Expense	5-02-03-990	318,080.40	236,541.85	113,458.15	350,000.00	1,198,295.81
Water Expenses	5-02-04-010	433,434.43	204,497.90	1,095,502.10	1,300,000.00	450,000.00
Electricity Expenses	5-02-04-020	6,013,907.87	2,137,883.10	3,362,116.90	5,500,000.00	4,500,000.00
Telephone Expense	5-02-05-020	523,694.37	158,853.98	658,148.02	714,000.00	714,000.00
Internet Subscription Expense	5-02-05-030	219,635.50	100,008.56	299,991.44	400,000.00	350,000.00
Awards/Rewards Expenses	5-02-06-010			200,000.00	200,000.00	200,000.00
Membership Dues	5-02-99-060	40,000.00		30,000.00	30,000.00	30,000.00
Auditing Services	5-02-11-020	52,852.00	3,668.39	56,331.61	60,000.00	60,000.00
Rep./Maint. - Other Property, Plant & Equipment	5-02-13-990			15,000.00	15,000.00	15,000.00
Repair/Maint. - Machinery & Equipment	5-02-13-050	5,445.75		15,000.00	15,000.00	15,000.00
Donations	5-02-99-080	42,500.00	54,342.76	45,657.24	100,000.00	100,000.00
Other Professional Services	5-02-11-990	269,500.00	129,000.00	183,000.00	312,000.00	312,000.00
Extraordinary & Misc. Expenses	5-02-10-030	5,000.00		21,660.96	21,660.96	29,460.26
Insurance Premiums	5-02-16-030	3,270,842.80	2,702,029.20	1,297,970.80	4,000,000.00	
Other Maint. & Operating Expenses	5-02-99-990	179,079.62	53,618.00	246,382.00	300,000.00	84,475.60
<b>TOTAL MAINT. &amp; OTHER OPRTG. EXPENSES</b>		<b>23,775,963.17</b>	<b>9,747,143.08</b>	<b>12,545,379.88</b>	<b>22,292,522.96</b>	<b>16,911,185.64</b>

<b>2.0 CAPITAL OUTLAY</b>						
Office Equipment				150,000.00	150,000.00	-
Other Property, Plant & Eqpt.				1,575,000.00	1,575,000.00	
Motot Vehicle				75,000.00	75,000.00	
Other Structures				3,000,000.00	3,000,000.00	
Power Supply System				6,120,000.00	6,120,000.00	
School Building				337,836.03	337,836.03	
Building				327,000.00	327,000.00	
Furniture and Fbdures (65" UHD Lite Series Smart Inter-active White Board with Built-in Camera)	1-07-07-010	98,700.00				295,000.00
ICT Equipment	1-07-05-030	279,480.00		55,000.00	55,000.00	
Other Machinery and Equipment	1-07-05-120	8,000.00				
Printing Equipment	1-07-05-090	49,000.00				
Construction of Level II Water System (Various Sitios) Naliwatan - Atipolo; Canmoco - Canramos; etc.	1-07-03-040	1,806,371.39				
<b>TOTAL CAPITAL OUTLAY</b>		<b>2,241,551.39</b>	<b>-</b>	<b>11,638,836.03</b>	<b>11,638,836.03</b>	<b>295,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>46,229,711.57</b>	<b>17,423,566.04</b>	<b>33,345,142.12</b>	<b>50,768,698.16</b>	<b>33,144,989.00</b>

Prepared by:

  
**HON. MA. GINA E. MERILO**  
Municipal Mayor

Reviewed by:

  
**ERMEL MILO A. PILOLA**  
Municipal Budget Officer

Approved by:

  
**HON. MA. GINA E. MERILO**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**  
**LGU : TANAUAN, LEYTE**

AIP Reference Code	Sector	Program/Project/Activity	Past Year	Current Year			BUDGET YEAR 2024	
				1st Semester	2nd Semester	Total		
	Economic	Agriculture	<b>Fishery Law Enforcement Program</b>					
			- Other General Services	1,573,562.00	514,200.00	575,376.00	1,089,576.00	1,291,500.00
			- Other Supplies Expense	3,334.00		100,000.00	100,000.00	-
			- Other Maint. & Oprtg. Exp.			20,000.00	20,000.00	-
			- Other Professional Services	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
			- Repair & Maint. Of Watercrafts			100,000.00	100,000.00	100,000.00
			<b>1,600,896.00</b>	<b>526,200.00</b>	<b>807,376.00</b>	<b>1,333,576.00</b>	<b>1,415,500.00</b>	
	Economic	Agriculture	<b>Agricultural Services Program</b>					
			<b>a. Livestock and Poultry Enhancement Program</b>					
			- Other General Services	78,500.00	99,400.00	224,528.00	323,928.00	214,840.00
			- Other Supplies Expense			100,000.00	100,000.00	-
				50,000.00	50,000.00	-		
			<b>78,500.00</b>	<b>99,400.00</b>	<b>374,528.00</b>	<b>473,928.00</b>	<b>214,840.00</b>	
	Economic	MO	<b>b. Rice Program</b>					
			- Other General Services	130,950.00	93,400.00	230,528.00	323,928.00	429,680.00
			<b>130,950.00</b>	<b>93,400.00</b>	<b>230,528.00</b>	<b>323,928.00</b>	<b>429,680.00</b>	
	Economic	MO	<b>c. High Value Crops</b>					
			- Other General Services	622,550.00	<b>223,600.00</b>	<b>328,550.00</b>	552,150.00	537,100.00
			- Other Supplies Expense	27,612.00			-	-
			<b>650,162.00</b>	<b>223,600.00</b>	<b>328,550.00</b>	<b>552,150.00</b>	<b>537,100.00</b>	
	Economic	MO	<b>d. Institutional Development Program</b>					
			- Other General Services	936,364.00	81,400.00	134,552.00	215,952.00	214,840.00
			<b>936,364.00</b>	<b>81,400.00</b>	<b>134,552.00</b>	<b>215,952.00</b>	<b>214,840.00</b>	
	General	SB	<b>Integrated Legislative Mgt. and Information System Program</b>					
			- Other General Services		301,953.50	885,782.50	1,187,736.00	322,260.00
				<b>301,953.50</b>	<b>885,782.50</b>	<b>1,187,736.00</b>	<b>322,260.00</b>	
	General	MO	<b>Executive Governance Program/General Mgt. and Supervision</b>					
			- Other General Services		220,400.00	629,911.00	850,311.00	1,080,042.50
				<b>220,400.00</b>	<b>629,911.00</b>	<b>850,311.00</b>	<b>1,080,042.50</b>	
	General	MO	<b>Barangay Affairs Services Program</b>					
			- Other General Services		40,000.00	67,976.00	107,976.00	107,420.00
				<b>40,000.00</b>	<b>67,976.00</b>	<b>107,976.00</b>	<b>107,420.00</b>	
	General	MO	<b>Computerization and Information System Program</b>					
			- Other General Services		108,200.00	215,728.00	323,928.00	387,450.00
			- Office Supplies			30,000.00	30,000.00	-
			- Other Supplies Expense			20,000.00	20,000.00	-
			- Rep/Maint. - Machinery & Eqpt.			20,000.00	20,000.00	-
			<b>108,200.00</b>	<b>285,728.00</b>	<b>393,928.00</b>	<b>387,450.00</b>		

AIP Reference Code	Sector	Program/Project/Activity	Past Year	Current Year			BUDGET YEAR
				1st Semester	2nd Semester	Total	2024
	General	MO	<b>Procurement Services Program</b>				
			- Other General Services	208,800.00	331,080.00	539,880.00	429,680.00
				208,800.00	331,080.00	539,880.00	429,680.00
	General	MO	<b>Budget Preparation Services Program</b>				
			- Other General Services	38,600.00	69,376.00	107,976.00	107,420.00
				38,600.00	69,376.00	107,976.00	107,420.00
	General	MO	<b>Traffic Enforcement Services Program</b>				
			- Other General Services	3,486,940.00	846,800.00	920,080.00	1,766,880.00
			- Office Supplies			5,300.00	5,300.00
			- Other Supplies Expense	174,000.00		136,000.00	136,000.00
			- Other MOOE			10,000.00	20,000.00
				3,660,940.00	846,800.00	1,071,380.00	1,918,180.00
	General	MO	<b>Civil Registry Digitization Program</b>				
			- Other General Services	208,700.00	97,200.00	118,752.00	215,952.00
				208,700.00	97,200.00	118,752.00	215,952.00
	Social	MO	<b>General Services Program</b>				
			<b>a. Parks/Plaza Beautification, Maintenance and Janitorial Services</b>				
			- Other General Services	847,450.00	530,800.00	863,072.00	1,393,872.00
			- Other Supplies Expense	274,257.40		222,865.63	250,000.00
			- Other MOOE			100,000.00	60,000.00
				1,121,707.40	530,800.00	1,185,937.63	2,255,450.00
			<b>Improvement of Bantayog ng Wika</b>				
			- Repair & Maint. Bldg. & Other Structures				100,000.00
	Social	MO	<b>b. Street Lighting and Electrical Services Program</b>				
			- Other General Services		276,270.79	544,494.05	820,764.84
			- Other Supplies Expense			200,000.00	200,000.00
			* Maint of Streetlights	197,940.00		300,000.00	300,000.00
				197,940.00	276,270.79	1,044,494.05	1,413,239.13
	General	MO	<b>c. Public Building and Facilities Maintenance Program</b>				
			- Other General Services	244,550.00	735,603.00	1,031,277.00	1,766,880.00
			- Other Supplies Expense	210,869.00	44,656.00	155,344.00	200,000.00
			- Rep/Maint. of Buildings & Other Structures	56,615.00		200,000.00	200,000.00
			* Maint. Of Septic Tank	72,000.00		100,000.00	100,000.00
				584,034.00	780,259.00	1,486,621.00	2,266,880.00
	General	MO	<b>d. Roads and Utilities Maintenance &amp; Services Program</b>				
			- Other General Services	467,100.00	338,400.00	466,512.00	804,912.00
			- Other Supplies Expense	287,325.00			200,000.00
				754,425.00	338,400.00	466,512.00	1,004,912.00
	General	MO	<b>Bookkeeping and Accounting Services Program</b>				
			- Other General Services	209,900.00	348,850.00	514,958.00	863,808.00
				209,900.00	348,850.00	514,958.00	863,808.00
	Social	MO	<b>Employment Facilitation and Referral Services Program</b>				
			- Other General Services		119,950.00	203,978.00	323,928.00
					119,950.00	203,978.00	323,928.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year	Current Year			BUDGET YEAR	
				1st Semester	2nd Semester	Total	2024	
	Social	MO	<b>KALAHI CIDDS-NCDD PROGRAM</b>					
			ICT Eqpt. (Capital Outlay)	18,700.00				
			- Other General Services		578,451.00	825,237.00	1,403,688.00	1,396,460.00
			- Office Supplies	1,111.00		10,000.00	10,000.00	50,000.00
			- Transportation Expense					336,000.00
			- Other Supplies Expense	16,835.00		10,000.00	10,000.00	-
				10,000.00	10,000.00	-		
			<b>36,646.00</b>	<b>578,451.00</b>	<b>855,237.00</b>	<b>1,433,688.00</b>	<b>1,782,460.00</b>	
	Economic	MO	<b>Task Force Infra-Infrastructure and Utilities Services Program</b>					
			- Other General Services	381,199.94	419,657.00	868,766.62	1,288,423.62	1,281,789.15
			<b>381,199.94</b>	<b>419,657.00</b>	<b>868,766.62</b>	<b>1,288,423.62</b>	<b>1,281,789.15</b>	
	General	MO	<b>Computerization of Real Property Assessments</b>					
			- Other General Services	193,900.00	126,600.00	197,328.00	323,928.00	322,260.00
			<b>193,900.00</b>	<b>126,600.00</b>	<b>197,328.00</b>	<b>323,928.00</b>	<b>322,260.00</b>	
	General	MO	<b>National Agencies Augmentation Services Program</b>					
			- Other General Services	371,780.50	191,800.00	441,720.00	441,720.00	537,100.00
			<b>371,780.50</b>	<b>191,800.00</b>	<b>441,720.00</b>	<b>441,720.00</b>	<b>537,100.00</b>	
	Social	MSWDO	<b>Social Welfare Services Program</b>					
			- Other General Services		175,800.00	256,104.00	431,904.00	429,680.00
				<b>175,800.00</b>	<b>256,104.00</b>	<b>431,904.00</b>	<b>429,680.00</b>	
	General	MO	<b>Business Permits &amp; Licensing System Program</b>					
			- Other General Services		75,400.00	140,552.00	215,952.00	214,840.00
				<b>75,400.00</b>	<b>140,552.00</b>	<b>215,952.00</b>	<b>214,840.00</b>	
	Social	MO	<b>Health Insurance Services Program</b>					
			- Other General Services		164,800.00	267,104.00	431,904.00	322,260.00
				<b>164,800.00</b>	<b>267,104.00</b>	<b>431,904.00</b>	<b>322,260.00</b>	
	General	MPDC	<b>Formulation/Updating of Local Plans and Monitoring of PPA's</b>					
			- Other General Services	188,700.00	199,600.00	340,280.00	539,880.00	751,940.00
			- Training Expense	67,500.00				
			<b>256,200.00</b>	<b>199,600.00</b>	<b>340,280.00</b>	<b>539,880.00</b>	<b>751,940.00</b>	
	General	MPDC	<b>Capacity Building on the Enhancement/Updating of the Comprehensive Land Use Plan Program</b>					
			- Training Expense					2,350,000.00
			- Other General Services					410,000.00
			- Consultancy Services					240,000.00
						<b>3,000,000.00</b>		
	General	MTO	<b>Revenue Generation Program</b>					
			- Other General Services		313,600.00	442,232.00	755,832.00	986,050.00
				<b>313,600.00</b>	<b>442,232.00</b>	<b>755,832.00</b>	<b>986,050.00</b>	
	General	MO	<b>Custodian and Properties Safe Keeping Services Program</b>					
			- Other General Services		121,400.00	202,528.00	323,928.00	214,840.00
				<b>121,400.00</b>	<b>202,528.00</b>	<b>323,928.00</b>	<b>214,840.00</b>	
	Economic	SLAUGHTERHOUSE	<b>Slaughterhouse Operation</b>					
			- Other General Services		174,600.00	178,776.00	353,376.00	448,950.00
				<b>174,600.00</b>	<b>178,776.00</b>	<b>353,376.00</b>	<b>448,950.00</b>	




PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES


OFFICE/DEPARTMENT : MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
Salaries - Regular	5-01-01-010	884,772.00	450,894.00	450,894.00	901,788.00	922,542.00
Wages - Casual	5-01-01-020		122,971.48	148,768.52	271,740.00	282,312.00
PERA	5-01-02-010	24,000.00	33,454.56	38,545.44	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	18,000.00	-	18,000.00	18,000.00
Productivity Incentive Allowance	5-01-02-080			-		
Loyalty Incentive Pay	5-01-04-990			-		
Year-end Bonus	5-01-02-140	73,731.00		97,794.00	97,794.00	101,342.00
Cash Gift	5-01-02-150	5,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses & Allowances	5-01-02-990	73,731.00	97,793.82	0.18	97,794.00	100,092.00
Life and Retirement Contributions	5-01-03-010	106,172.78	58,876.30	82,147.06	140,823.36	144,582.48
Pag-IBIG Contributions	5-01-03-020	1,100.00	1,500.00	2,100.00	3,600.00	3,600.00
PhiHealth Contributions	5-01-03-030	17,732.07	9,779.40	16,624.98	26,404.38	30,121.35
Employees Compensation Insurance Premiums	5-01-03-040	1,100.00	1,500.00	2,100.00	3,600.00	3,600.00
Other Personnel Benefits/Monetization	5-01-04-990	40,000.00		36,000.00	36,000.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>1,386,336.85</b>	<b>858,319.56</b>	<b>979,224.18</b>	<b>1,837,543.74</b>	<b>1,846,191.83</b>
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Traveling Expense			21,725.16	8,274.84	30,000.00	33,000.00
Other Supplies Expense	5-02-03-990			-	-	-
Repair and Maint Machinery	5-02-13-050					
<b>TOTAL MAINT. &amp; OPRTG. EXPENSES</b>		<b>-</b>	<b>21,725.16</b>	<b>8,274.84</b>	<b>30,000.00</b>	<b>33,000.00</b>
<b>CAPITAL OUTLAY</b>						
<b>Equipments for Emergency Use</b>						
2 Units Printer	1-07-05-030	47,280.00		30,000.00	30,000.00	-
Furnitures and Fixture		49,000.00		-		
1 Unit Desktop Computer	1-07-05-030			30,000.00	30,000.00	
Fabrication & Installation of Glass Partition	1-07-07-010			50,000.00	50,000.00	
<b>Total Capital Outlay</b>		<b>96,280.00</b>	<b>-</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,482,616.85</b>	<b>880,044.72</b>	<b>1,087,489.02</b>	<b>1,977,543.74</b>	<b>1,879,191.83</b>

Prepared by:

  
**RICARDO ALEJO N. MAZO**  
 Department Head

Reviewed by:

  
**ERMEL MILO A. RILOLA**  
 Municipal Budget Officer

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor




PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES


OFFICE/DEPARTMENT : DEPARTMENT OF INTERIOR & LOCAL GOVERNMENT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Traveling Expenses	5-02-01-010					20,000.00
Food Expense	5-02-03-050	11,690.00		15,000.00	15,000.00	15,000.00
Telephone Expense	5-02-05-020					
Other Supplies Expense	5-02-03-990			3,000.00	3,000.00	25,000.00
Water Expense	5-02-04-010			5,000.00	5,000.00	
Repair and Maint.-Other Property, Plant & Eqpt.	5-02-13-990			2,000.00	2,000.00	3,600.00
Repair and Maint.-Machinery & Eqpt.	5-02-13-050			2,000.00	2,000.00	
Other Maint. & Oprtg. Expenses	5-02-99-990			830.00	830.00	
<b>TOTAL MAINT. &amp; OPRTG. EXPENSES</b>		<b>11,690.00</b>	<b>-</b>	<b>27,830.00</b>	<b>27,830.00</b>	<b>63,600.00</b>
<b>CAPITAL OUTLAY</b>						
<b>TOTAL CAPITAL OUTLAY</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>11,690.00</b>	<b>-</b>	<b>27,830.00</b>	<b>27,830.00</b>	<b>63,600.00</b>

Prepared by:

  
**ELLEN SHIRAZ IBARDOLAZA**  
 Department Head

Reviewed by:

  
**ERMEL MLO A. PILOLA**  
 Municipal Budget Officer

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**


OFFICE/DEPARTMENT : MUN. TRIAL COURT

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
1.0 CURRENT OPERATING EXPENSES						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>		-			-	
1.2 MAINT. & OTHER OPRTG. EXPENSES						
Traveling Expenses	5-02-01-010	-	-	30,000.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	-	-	-	-	-
Office Supplies	5-02-03-010	-	-	12,000.00	12,000.00	12,000.00
Repair and Maint. - Machinery & Eqpt	5-02-13-050	-	-	-	5,000.00	5,000.00
Other Maint. & Operating Expenses	5-02-99-990	-	-	-	-	-
<b>TOTAL MAINT. &amp; OPRTG. EXPENSES</b>		-	-	<b>42,000.00</b>	<b>47,000.00</b>	<b>47,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		-	-	<b>42,000.00</b>	<b>47,000.00</b>	<b>47,000.00</b>

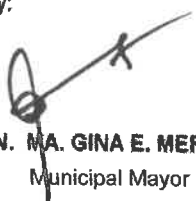
Prepared by:

  
**HON. RITCHIE B. REYES**  
 Department Head

Reviewed by:

  
**ERMEL MILO A. PILOLA**  
 Municipal Budget Officer

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**PLANTILLA OF PERSONNEL FY 2024**  
**LGU: TANAUAN, LEYTE**

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 148 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE STEP	AMOUNT	GRADE STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
001-97	001-97	Municipal Mayor	Ma. Gina E. Merilo	27-1	1,312,704.00	27-1	1,337,460.00	24,756.00
035-22	035-22	Municipal Administrator I	Atty. Ephrem S. Abando	24-1	901,788.00	24-1	918,792.00	17,004.00
002-97	002-97	Private Secretary II	Catherine T. Sabalza	15-1	357,984.00	15-1	373,512.00	15,528.00
020-99	020-99	Clerk I	Rodel A. Buendia	3-2	145,188.00	3-2	150,876.00	5,688.00
021-99	021-99	Clerk I	Chen Anthony C. Salva	3-2	145,188.00	3-2	150,876.00	5,688.00
022-99	022-99	Clerk I	Roger C. Glory	3-3	146,304.00	3-3	152,028.00	5,724.00
015-97	015-97	Administrative Aide II (Messenger)	Geraldine B. Dandan	2-1	135,708.00	2-1	140,952.00	5,244.00
016-99	016-99	Driver I	Rodele E. Maceda	3-8	152,016.00	3-8	157,956.00	5,940.00
017-99	017-99	Utility Worker	May D. Mariano	1-1	127,668.00	1-1	99,450.00	5,211.00
		<i>Information Tech. Section</i>				1-2	33,429.00	
005-99	005-99	Information Officer I	Dac Ranz A. Zulueta	11-1	259,476.00	11-1	91,800.00	17,852.00
						11-2	185,528.00	
007-99	007-99	Data Controller I	Vacant	6-1	-	6-1	-	
		<i>Human Resource Mgt. Section</i>						
032-20	032-20	Human Resource Management Officer III	Raida P. Baranda	18-1	461,076.00	18-1	238,296.00	18,084.00
						18-2	240,864.00	
003-97	003-97	Human Resource Management Officer I	Cesar M. Garcia	11-1	259,476.00	11-1	183,600.00	16,886.00
						11-2	92,764.00	
009-99	009-99	Administrative Aide IV (HRM Aide)	Vacant	4-1	152,928.00	4-1	158,976.00	6,048.00
		<i>General Services</i>						
006-99	006-99	Administrative Assistant II (Labor General Foreman)	Mark L. Villero	8-1	193,776.00	8-1	201,384.00	7,608.00
034-20	034-20	Heavy Equipment Operator II	Efren A. Zabala	6-1	172,140.00	6-1	179,040.00	6,900.00
012-99	012-99	Administrative Aide IV (Storekeeper I)	Michelle A. Soyosa	4-1	152,928.00	4-1	158,976.00	6,048.00
009-97	009-97	Driver II	Javier B. Lanza	4-3	155,280.00	4-3	161,436.00	6,156.00

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE STEP	AMOUNT	GRADE STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
010-97	010-97	Electrician I	Rolando Songalia	4-4	156,480.00	4-5	163,920.00	7,440.00
011-97	011-97	Administrative Aide III (Driver I)	Emerito P. Larios	3-1	144,072.00	3-1	149,712.00	5,640.00
012-97	012-97	Driver I	Glicerio G. Roa, Jr.	3-1	144,072.00	3-1 .3-2	74,856.00 75,438.00	6,222.00
018-99	018-99	Administrative Aide III (Driver I)	Antonio B. Modesto, Jr.	3-1	144,072.00	3-1	149,712.00	5,640.00
019-99	019-99	Driver I	Graciano F. Arzaga, Jr.	3-4	147,432.00	3-4	153,204.00	5,772.00
010-99	010-99	Administrative Aide IV (Repro. Machine Opt. II)	Ralph Rheo R. Tiu	4-1	152,928.00	4-1	158,976.00	6,048.00
013-97	013-97	Administrative Aide III (Carpenter I)	Ranel M. Repasa	3-1	144,072.00	3-1	149,712.00	5,640.00
011-99	011-99	Mechanic I	Vacant	4-1	-	4-1	-	-
022-97	022-97	Utility Worker I	Arnel T. Abas	1-1	127,668.00	1-1 .1-2	99,450.00 33,429.00	5,211.00
023-97	023-97	Utility Worker I	Daryl D. Badrina	1-1	127,668.00	1-1 .1-2	99,450.00 33,429.00	5,211.00
024-97	024-97	Utility Worker 1	Jean M. Capilo	1-1	127,668.00	1-1 1-2	99,450.00 33,429.00	5,211.00
025-97	025-97	Utility Worker I	Pacifico Morot Jr.	1-8	135,336.00	1-8	140,556.00	5,220.00
026-97	026-97	Utility Worker 1	Christian Xavier Cobacha	1-1	127,668.00	1-1 1-2	99,450.00 33,429.00	5,211.00
027-97	027-97	Utility Worker 1	Christal V. Echaque	1-1	127,668.00	1-1 1-2	99,450.00 33,429.00	5,211.00
028-97	028-97	Utility Worker I	Rizza A. Buendia	1-1	127,668.00	1-1 1-2	66,300.00 66,858.00	5,490.00
029-97	029-97	Administrative Aide I (Utility Worker 1)	Bernardo D. Gerilla	1-1	127,668.00	1-1	132,600.00	4,932.00
100-97	100-97	Municipal Vice-Mayor	Hon. Archie Lawrence R. Kapunan	25-1	1,028,040.00	25-1	1,047,444.00	19,404.00
101-97	101-97	SB Member	Hon. Jan Elmer V. Magdalaga	24-1	901,788.00	24-1	918,792.00	17,004.00
102-97	102-97	SB Member	Hon. Mae Jane Angelie Morabe	24-1	901,788.00	24-1	918,792.00	17,004.00

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE	AMOUNT	GRADE	AMOUNT	
(1)	(2)	(3)	(4)	STEP (5)	(6)	STEP (7)	(8)	(9)
103-97	103-97	SB Member	Hon. Mark Efron E. Merilo	24-1	901,788.00	24-1	918,792.00	17,004.00
104-97	104-97	SB Member	Hon. Emmanuel Paul Cinco	24-3	931,464.00	24-3	949,044.00	17,580.00
105-97	105-97	SB Member	Hon. Atty. Isagani Espada	24-1	901,788.00	24-1	918,792.00	17,004.00
106-97	106-97	SB Member	Hon. Josie M. Creer	24-1	901,788.00	24-1	918,792.00	17,004.00
107-97	107-97	SB Member	Hon. Jasmin U. Borja	24-1	901,788.00	24-1	918,792.00	17,004.00
108-97	108-97	SB Member	Hon. Cherry Anne T. Fiel	24-1	901,788.00	24-1	918,792.00	17,004.00
109-97	109-97	SB Member ABC President	Hon. Ma. Martina Gimenez	24-2	916,500.00	24-2	933,792.00	17,292.00
110-97	110-97	SB Member SK Fed. President	Hon. Gil Mark L. Fiel	24-2	916,500.00	24-2	933,792.00	17,292.00
111-97	111-97	Board Secretary V	Eleuterio T. Lario	24-3	931,464.00	24-3	949,044.00	17,580.00
122-20	122-20	Local Legislative Staff Officer IV	Vacant	19-1	508,320.00	19-1	523,836.00	15,516.00
113-97	113-97	Librarian I	Vacant	10-1		10-1		
112-99	112-99	Board Secretary I	Miamor Natividad	14-1	329,676.00	14-1	345,204.00	15,528.00
14-99	114-99	Legislative Staff Employee II	Dante Cumpio	4-2	154,116.00	4-2	160,200.00	6,084.00
115-99	115-99	Local Legislative Staff Employee II (Leg. Staff Employee II)	Jemmalyn C. Barcala	4-1	152,928.00	4-1	158,976.00	6,048.00
116-99	116-99	Legislative Staff Employee II	Rhodetta A. Tondo	4-8	161,340.00	4-8	167,724.00	6,384.00
117-99	117-99	Local Legislative Staff Employee II (Leg. Staff Employee II)	Noel G. Octa	4-1	152,928.00	4-1	158,976.00	6,048.00
118-99	118-99	Local Legislative Staff Employee II (Leg. Staff Employee II)	Juan Ermilo T. Rosal	4-1	152,928.00	4-1	158,976.00	6,048.00
123-20	123-20	Stenographer I	Gedson B. Redona	4-1	152,928.00	4-1	119,232.00	6,354.00
						4-2	40,050.00	

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE STEP	AMOUNT	GRADE STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
119-99	119-99	Local Legislative Staff Employee I (Leg. Staff Employee II)	Sheila C. Obejas	2-1	135,708.00	2-1	140,952.00	5,244.00
120-99	120-99	Administrative Aide I (Utility Worker I)	Ryan C. Pangatungan	1-1	127,668.00	1-1	132,600.00	4,932.00
121-99	121-99	Administrative Aide I (Utility Worker I)	Policarpio I. Vergara	1-1	127,668.00	1-1	132,600.00	4,932.00
501-97	501-97	Municipal Government Department Head I (Mun. Planning & Dev'l. Coordinator)	Vacant	24-1	901,788.00	24-1	918,792.00	17,004.00
506-20	506-20	Planning Officer III	Regilda M. de la Cruz	18-1	461,076.00	18-1 18-2	317,728.00 160,576.00	17,228.00
502-97	502-97	Project Development Assistant	Vacant	8-1	-	8-1	201,384.00	201,384.00
503-97	503-97	Draftsman	Vacant	6-1	-	6-1	179,040.00	179,040.00
504-99	504-99	Statistician Aide	Hayaceen V. Mendoza	4-1	152,928.00	4-1	158,976.00	6,048.00
505-99	505-99	Clerk I	Vacant	3-1	-	3-1	-	-
601-97	601-97	Municipal Government Department Head I (Municipal Civil Registrar)	Vincent Francis Salvaña	24-1	901,788.00	24-1 24-2	889,094.00 233,448.00	20,754.00
602-97	602-97	Clerk II	Virginia T. Parmo	4-8	161,340.00	4-8	167,724.00	6,384.00
603-99	603-99	Clerk I	Virginia L. Magayones	3-3	146,304.00	3-3	152,028.00	5,724.00
604-99	604-99	Administrative Aide II (Bookbinder I)	Pamela B. Naraja	2-1	135,708.00	2-1	140,952.00	5,244.00
605-99	605-99	Administrative Aide II (Bookbinder I)	Ericson P. Aguipo	2-1	135,708.00	2-1	140,952.00	5,244.00
201-97	201-97	Municipal Government Department Head I (Municipal Budget Officer)	Ermel Milo A. Pilola	24-1	901,788.00	24-1	918,792.00	17,004.00

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE	AMOUNT	GRADE	AMOUNT	
(1)	(2)	(3)	(4)	STEP (5)	(6)	STEP (7)	(8)	(9)
202-97	202-97	Budgeting Assistant	Charry Joy Royeras	8-8	206,376.00	8-1	201,384.00	(4,992.00)
203-97	203-97	Clerk III	Vacant	6-1	-	6-1	179,040.00	179,040.00
205-97	205-97	Bookbinder II	Annie G. Basas	4-1	152,928.00	4-1 4-2	119,232.00 40,050.00	6,354.00
206-97	206-97	Clerk I	Vacant	3-1		3-1		
401-97	401-97	Municipal Government Department Head I (Municipal Accountant)	Mar P. Villegas	24-6	977,820.00	24-6 24-7	83,023.00 926,158.00	33,361.00
402-99	402-99	Management Audit Analyst III	Melinda Songalia	18-8	498,372.00	18-8	513,900.00	15,528.00
403-97	403-97	Bookkeeper I	Bernadine M. Falcon	8-1	193,776.00	8-1 8-2	100,692.00 101,610.00	8,526.00
409-99	409-99	Bookkeeper 1 (Brgy.)	Lilibeth Regis	8-8	206,376.00	8-8	214,500.00	8,124.00
404-97	404-97	Accounting Clerk I	Marietta Meniano	4-3	155,280.00	4-3	161,436.00	6,156.00
405-97	405-97	Accounting Clerk I	Vacant	4-1	-	4-1	158,976.00	158,976.00
406-97	406-97	Accounting Clerk I	Arjie P. Loreno	4-2	154,116.00	4-2	160,200.00	6,084.00
407-97	407-97	Clerk I	Vacant	3-2	145,188.00	3-1	149,712.00	4,524.00
408-97	408-97	Clerk I	Glenda Modesto	3-3	146,304.00	3-3	152,028.00	5,724.00
410-97	410-97	Data Controller I	Vacant	6-1	-	6-1	179,040.00	179,040.00
411-97	411-97	Clerk I	Vacant	3-1		3-1		-
301-97	301-97	Municipal Government Department Head I (Municipal Treasurer)	Restituta Cavite	24-6	977,820.00	24-6 24-7	498,138.00 506,268.00	26,566.00
302-97	302-97	Administrative Officer I (Cashier I)	Robert T. Priso	10-1	226,344.00	10-1	236,400.00	10,056.00
303-97	303-97	Disbursing Officer II	Vacant	8-1		8-1	201,384.00	201,384.00
308-97	308-97	Rev. Collection Clerk III	Charito P. Martija	9-2	209,832.00	9-3	219,984.00	10,152.00
309-99	309-99	Rev. Collection Clerk III	Vacant	9-1		9-1	216,348.00	216,348.00

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE	AMOUNT	GRADE	AMOUNT	
(1)	(2)	(3)	(4)	STEP (5)	(6)	STEP (7)	(8)	(9)
310-97	310-97	Rev. Collection Clerk III	Carmencita Boco	9-3	211,596.00	9-3	219,964.00	8,368.00
315-01	315-01	Rev. Collection Clerk III	Miracelo Vertudes	9-1	208,104.00	9-1 9-2	108,174.00 109,080.00	9,150.00
316-01	316-01	Rev. Collection Clerk III	Ramel Soyosa	9-3	211,596.00	9-3	219,964.00	8,368.00
305-97	305-97	Rev. Collection Clerk II	Vacant	7-1		7-1	189,924.00	189,924.00
307-97	307-97	Rev. Collection Clerk II	Ma. Glenia U. Piloia	7-1	182,568.00	7-1 7-2	142,443.00 47,847.00	7,722.00
312-97	312-97	Rev. Collection Clerk I	Vacant	5-1	162,276.00	5-1	168,744.00	6,468.00
311-99	311-99	Rev. Collection Clerk I	Vacant	5-1		5-1	168,744.00	168,744.00
314-99	314-99	Data Controller	Vacant	6-1		6-1		
313-97	313-97	Clerk I	Hans Cristian C. Ladan	3-1	144,072.00	3-1 3-2	124,760.00 25,146.00	5,834.00
312-99	312-99	Clerk I	Zoilo Tolibas	3-2 3-3	48,396.00 97,536.00	3-3	152,028.00	6,096.00
315-99	315-99	Bookbinder II	Sherlyn Soledad	4-3	155,280.00	4-3	161,436.00	6,156.00
801-97	801-97	Municipal Government Department Head I (Municipal Assessor )	Vacant	24-1	901,788.00	24-1	918,792.00	17,004.00
802-99	802-99	Assessment Clerk II	Edward F. Baranda	6-7	180,240.00	6-7	187,464.00	7,224.00
804-97	804-97	Bookbinder I	Marenilo P. Tolibas	2-6 2-7	105,750.00 35,520.00	2-7	147,576.00	6,306.00
809-99	809-99	Bookbinder I	Julita D. Soyosa	2-3	137,796.00	2-3	143,124.00	5,328.00
803-97	803-97	Clerk I	Vacant	4-1	-	4-1	-	
806-99	806-99	Tax Mapping Aide	Vacant	4-1	-	4-1	158,976.00	158,976.00
807-99	807-99	Tax Mapping Aide	Rafaelita C. Mazo	4-3	155,280.00	4-3	161,436.00	6,156.00
808-99	808-99	Tax Mapping Aide	Arlene C. Berdan	4-1	152,928.00	4-1	158,976.00	6,048.00
805-99	805-99	Data Controller I	Vacant	6-1		6-1	179,040.00	179,040.00
701-97	701-97	Municipal Government Department Head I (Municipal Engineer)	Engr. Raul S. Soliva	24-4	946,668.00	24-4 24-5	80,378.00 898,579.00	32,289.00



ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE STEP	AMOUNT	GRADE STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
706-97	706-97	Engineer II	Engr. Rachel Orit	16-3	397,668.00	16-3	413,196.00	15,528.00
702-97	702-97	Engineer I	Engr. Realen Tecson	12-2	284,496.00	12-2	303,312.00	18,816.00
703-97	703-97	Engineering Assistant	Engr. Derwin D. Badion	8-1	193,776.00	8-1 8-2	100,692.00 101,610.00	8,526.00
704-97	704-97	Engineering Aide	Hector Quizol	4-4	156,480.00	4-4 4-5	27,112.00 136,600.00	7,232.00
705-97	705-97	Clerk I	Josefina Roa	3-8	152,016.00	3-8	157,956.00	5,940.00
901-97	901-97	Municipal Government Department Head I (Municipal Social Welfare and Development Officer)	Vacant	24-1	901,788.00	24-1	918,792.00	17,004.00
907-99	907-99	Social Welfare Officer III	Vacant	18-1	-	18-1	476,592.00	476,592.00
908-99	908-99	Social Welfare Officer I	Vacant	11-1	-	11-1	-	-
903-97	903-97	Social Welfare Assistant	Ruth Josephine Salubon	8-3	197,304.00	8-3	205,056.00	7,752.00
904-97	904-97	Day Care Worker II	Zaira B. Angello	8-1	193,776.00	8-1 8-2	151,038.00 50,805.00	8,067.00
905-97	905-97	Daycare Worker I	Vacant	6-1	-	6-1	179,040.00	179,040.00
906-97	906-97	Utility Worker I	Pedro A. Corales	1-1	127,668.00	1-1	132,600.00	4,932.00
909-99	909-99	Social Welfare Aide	Stephen M. Lopez	4-1	152,928.00	4-1	158,976.00	6,048.00
1101-97	1101-97	Municipal Government Department Head I (Municipal Agriculturist)	Niceforo S. Liberato	24-6	977,820.00	24-6 24-7	83,023.00 928,158.00	33,361.00
1102-97	1102-97	Cooperative Development Specialist	Glen M. Gil	11-1	259,476.00	11-1	275,400.00	15,924.00
1103-97	1103-97	Agricultural Technologist	Susana O. Miranda	10-4	232,068.00	10-4 10-5	222,178.00 20,367.00	10,477.00
1104-97	1104-97	Agricultural Technologist	Claridyl Tebrero Abas	10-3	230,148.00	10-3	240,360.00	10,212.00
1105-97	1105-97	Agricultural Technologist	Vacant	10-1	-	10-1	236,400.00	236,400.00

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE STEP	AMOUNT	GRADE STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1106-97	1106-97	Agricultural Technologist	Vacant	10-1	-	10-1	-	
1107-97	1107-97	Agricultural Technologist	Vacant	10-1	-	10-1	-	
1108-97	1108-97	Agricultural Technologist	Mariel C. Cornejo	10-4	232,068.00	10-4 10-5	222,178.00 20,367.00	10,477.00
1109-97	1109-97	Agricultural Technologist	Vacant	10-1	-	10-1	-	
1110-97	1110-97	Agricultural Technologist	Jimmy Lou M. Tebrero	10-1	226,344.00	10-1 10-2	197,000.00 39,730.00	10,386.00
1111-97	1111-97	Agricultural Technologist	Vacant	10-1	-	10-1	-	
1001-97	1001-97	Municipal Government Department Head I (Municipal Health Officer)	Arlene Santo, M.D.	24-8	1,188,240.00	24-8	1,210,656.00	22,416.00
1002-97	1002-97	Dentist II	Karen Mae C. Leones	17-6 17-7	394,686.00 133,020.00	17-7	550,344.00 -	22,638.00
1003-97	1003-97	Nurse II	Candice Mae C. Dolina	16-2	462,792.00	16-2	481,056.00	18,264.00
1004-97	1004-97	Nurse II	Tita Margallo	16-8	494,064.00	16-8	512,328.00	18,264.00
1015-05	1015-05	Medical Technologist I	Ma. Grace A. Boco	11-8	322,812.00	11-8 11-7	256,158.00 86,298.00	19,644.00
1011-97	1011-97	Sanitation Inspector II	Rex L. Ronquillo	8-1	227,976.00	8-1 8-2	118,464.00 119,538.00	10,026.00
1012-97	1012-97	Sanitation Inspector I	Elmer U. Ripalda	6-5 6-6	121,814.00 87,675.00	6-6	218,856.00	9,367.00
1013-97	1013-97	Sanitation Inspector I	Victorino Salubon	6-8	213,672.00	6-8	222,240.00	8,568.00
1005-97	1005-97	Midwife III	Fatima C. Esquivel	13-3	365,124.00	13-3	383,388.00	18,264.00
1006-97	1006-97	Midwife III	Golda May B. Igrobay	13-3	365,124.00	13-3	383,388.00	18,264.00
1007-97	1007-97	Midwife II	Lany Gomez	11-8	330,168.00	11-8	348,900.00	18,732.00
1008-97	1008-97	Midwife II	Elvira Lamata	11-8	330,168.00	11-8	348,900.00	18,732.00
1009-97	1009-97	Midwife II	Lupicina Paulana	11-6 11-7	242,109.00 81,615.00	11-7	345,192.00	21,468.00


ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 148 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE	AMOUNT	GRADE	AMOUNT	
(1)	(2)	(3)	(4)	STEP (5)	(6)	STEP (7)	(8)	(9)
1010-97	1010-97	Midwife II	Vacant	11-8	330,168.00	11-1	324,000.00	(6,168.00)
1014-97	1014-97	Dental Aide	Evangelina Go	4-8	189,816.00	4-8	197,316.00	7,500.00
033-20	033-20	Market Supervisor III	Luz M. Maderazo	18-1	481,078.00	18-1	238,298.00	18,084.00
						18-2	240,864.00	
004-99	004-99	Market Supervisor II	Vacant	14-1		14-1	-	-
005-97	005-97	Meat Inspector I	Vacant	6-1		6-1		
008-99	008-99	Meat Inspector I	Vacant	6-1		6-1		
009-99	009-99	Rev. Collection Clerk I	Vacant	5-1		5-1		
014-97	014-97	Ticket Checker	Lorna M. Tangpuz	3-1	144,072.00	3-1	74,856.00	6,222.00
						3-2	75,438.00	
018-97	018-97	Utility Worker I	Juanito Caonti Jr.	1-2	128,736.00	1-2	133,716.00	4,980.00
021-97	021-97	Utility Worker I	Rosie Arcena	1-1	127,668.00	1-1	66,300.00	5,490.00
						1-2	66,858.00	
020-97	020-97	Utility Worker I	Renerio Budaño	1-8	135,336.00	1-8	140,556.00	5,220.00
019-97	019-97	Utility Worker I	Marion Madrigal	1-1	127,668.00	1-1	99,450.00	5,211.00
						1-2	33,429.00	
025-99	025-99	Utility Worker I	Jesusito M. Marchadesch	1-1	127,668.00	1-1	99,450.00	5,211.00
						1-2	33,429.00	
028-99	028-99	Utility Worker I	Jan Nikko P. Salaug	1-1	127,668.00	1-1	99,450.00	5,211.00
						1-2	33,429.00	
027-99	027-99	Administrative Aide I (Utility Worker I)	Albert C. Tolibas	1-1	127,668.00	1-1	132,600.00	4,932.00
030-97	030-97	Utility Worker I	Honeyline B. Soyosa	1-1	127,668.00	1-1	66,300.00	5,490.00
						1-2	66,858.00	
031-97	031-97	Utility Worker I	Lordeliza A. Gausin	1-1	127,668.00	1-1	88,400.00	5,304.00
						1-2	44,572.00	
024-99	024-99	Administrative Aide I (Utility Worker I)	Rayle M. Cadion	1-1	127,668.00	1-1	132,600.00	4,932.00
023-99	023-99	Park Attendant	Adameon L. Odullada	2-1	135,708.00	2-1	140,962.00	5,244.00

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD (1)	NEW (2)			GRADE STEP (5)	AMOUNT (6)	GRADE STEP (7)	AMOUNT (8)	
1201-20	1201-20	Municipal Government Department Head I (Local Disaster Risk Reduction Management Officer )	Ricardo Alejo N. Mazo	24-1	901,788.00	24-1 24-2	689,094.00 233,448.00	20,754.00
2018-83	2018-83	Local Disaster Risk Reduction Mgt. Officer III	Vacant	18-2		18-1	-	-
1301-20	1301-20	Environmental Management Specialist II	Arturo B. Perez, Jr.	15-1	357,984.00	15-1 15-2	186,756.00 188,682.00	17,454.00
			<b>TOTAL</b>		<b>46,755,725.00</b>		<b>51,123,187.00</b>	<b>4,367,462.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**HON. MA. GINA E. MERILO**  
Municipal Mayor

  
**RAIDA P. BARANDA**  
HRMO III

  
**HON. MA. GINA E. MERILO**  
Municipal Mayor

**PLANTILLA OF PERSONNEL FY 2024**

LGU: TANAUAN, LEYTE

**CASUAL EMPLOYEES**

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE	AMOUNT	GRADE	AMOUNT	
(1)	(2)	(3)	(4)	STEP (5)	(6)	STEP (7)	(8)	(9)
/		Clerk I	Ronaldo Guy-Joco	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Meonie C. Naraja, Jr.	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Ginny C. Quinos	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Emerson C. Demegillo	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Ronjo Ending	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Fernando Coronado, Jr.	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Grace S. Fiel	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Hospicio Cesar	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I (IT)	Gerald Lominoque	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Michael L. Muzones	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Andres Redoña	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Driver I	Ricardo Lauzon	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Driver I	Christopher Tingal	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Antero Mesias Jr.	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I (Technician)	Arnel Lado	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Administrative Aide I	Melissa Almarines	1-1	127,668.00	1-1	132,600.00	4,932.00
/		Administrative Aide I	Paul Redoña	1-1	127,668.00	1-1	132,600.00	4,932.00
/		Administrative Aide I	Eleuterio P. Dulay	3-1	144,072.00	1-1	132,600.00	(11,472.00)
/		Clerk I	Teodoro B. Florendo, Jr.	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Joey R. Malate	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Katheryn A. Embog	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Nelson W. Albao	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Jennifer B. Cayubit	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Christian Benedict Abella	3-1	144,072.00	3-1	149,712.00	5,640.00

/	Clerk I	Sheena Jansen Dogules	3-1	144,072.00	3-1	149,712.00	5,640.00
/	Clerk I	Elizabeth Fiel	3-1	144,072.00	3-1	149,712.00	5,640.00
/	Clerk I	Maria Corazon Mendiola	3-1	144,072.00	3-1	149,712.00	5,640.00
/	Clerk I	Gladys Ocena	3-1	144,072.00	3-1	149,712.00	5,640.00
/	Clerk I	Jandale Rupert Quiero	3-1	144,072.00	3-1	149,712.00	5,640.00
/	Clerk I	Chezzel Ripalda	3-1	144,072.00	3-1	149,712.00	5,640.00
/	Clerk I	Bonifacio Gongalia Jr.	3-1	144,072.00	3-1	149,712.00	5,640.00
/	Clerk I	Jerome Fabre	3-1	144,072.00	3-1	149,712.00	5,640.00
/	Clerk I	Lynnette S. Ignacio	3-1	144,072.00	3-1	149,712.00	5,640.00
/	Clerk I	Maria Elises C. Ramos	3-1	144,072.00	3-1	149,712.00	5,640.00
/	Clerk I	Chona A. Simborio	3-1	144,072.00	3-1	149,712.00	5,640.00
/	Clerk I	Vacant	3-1	144,072.00	3-1	-	(144,072.00)
/	Clerk I	Paul Emmanuelle Sacro			3-1	149,712.00	149,712.00
/	Clerk II	Arlen Cinco, RSW	4-1	152,928.00	4-1	158,976.00	6,048.00
/	Clerk I	Mary Gris Ripalda	3-1	144,072.00	3-1	149,712.00	5,640.00
/	Administrative Aide I	Joel L. Abasola	1-1	127,668.00	1-1	132,600.00	4,932.00
/	Administrative Aide I	Edilberto Balano	1-1	127,668.00	1-1	132,600.00	4,932.00
/	Administrative Aide I	Alejandro Maca	1-1	127,668.00	1-1	132,600.00	4,932.00
/	Driver I	Jeffrey Salazar	1-1	127,668.00	3-1	149,712.00	22,044.00
/	Administrative Aide I	Jesus Almaden Jr.	1-1	127,668.00	1-1	132,600.00	4,932.00
/	Administrative Aide I	Manuel Mercado	1-1	127,668.00	1-1	132,600.00	4,932.00
/	Clerk I	Noel Gobenciong	3-1	144,072.00	3-1	149,712.00	5,640.00
/	Administrative Aide I	Diana Miralles	1-1	127,668.00	1-1	132,600.00	4,932.00
	Midwife I	Vacant			6-1	179,040.00	179,040.00
	Midwife I	Vacant			6-1	179,040.00	179,040.00
	Midwife I	Vacant			6-1	179,040.00	179,040.00
				6,488,532.00		7,279,128.00	790,596.00

Prepared by:

HON. MA. GINA E. MERILO  
Municipal Mayor

Reviewed by:

RAIDA P. BARANDA  
HRMO III

Approved by:


HON. MA. GINA E. MERILO  
Municipal Mayor


PERSONNEL SCHEDULE FY 2024

LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: **MAYOR'S OFFICE**

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD (1)	NEW (2)			GRADE STEP (5)	AMOUNT (6)	GRADE STEP (7)	AMOUNT (8)	
001-97	001-97	Municipal Mayor	Ma. Gina E. Merilo	27-1	1,312,704.00	27-1	1,337,460.00	24,756.00
035-22	035-22	Municipal Administrator I	Atty. Ephrem S. Abando	24-1	901,788.00	24-1	918,792.00	17,004.00
002-97	002-97	Private Secretary II	Catherine T. Sabalza	15-1	357,984.00	15-1	373,512.00	15,528.00
020-99	020-99	Clerk I	Rodel A. Buendia	3-2	145,188.00	3-2	150,876.00	5,688.00
021-99	021-99	Clerk I	Chen Anthony C. Salva	3-2	145,188.00	3-2	150,876.00	5,688.00
022-99	022-99	Clerk I	Roger C. Glory	3-3	146,304.00	3-3	152,028.00	5,724.00
015-97	015-97	Administrative Aide II (Messenger)	Geraldine B. Dandan	2-1	135,708.00	2-1	140,952.00	5,244.00
016-99	016-99	Driver I	Rodele E. Maceda	3-8	152,016.00	3-8	157,956.00	5,940.00
017-99	017-99	Utility Worker	May D. Mariano	1-1	127,668.00	1-1	99,450.00	5,211.00
		<i>Information Tech. Section</i>				1-2	33,429.00	
005-99	005-99	Information Officer I	Dac Ranz A. Zulueta	11-1	259,476.00	11-1	91,800.00	17,852.00
						11-2	185,528.00	
007-99	007-99	Data Controller I	Vacant	6-1	-	6-1	-	
		<i>Human Resource Mgt. Section</i>						
032-20	032-20	Human Resource Management Officer III	Raida P. Baranda	18-1	461,076.00	18-1	238,296.00	18,084.00
						18-2	240,864.00	
003-97	003-97	Human Resource Management Officer I	Cesar M. Garcia	11-1	259,476.00	11-1	183,600.00	16,888.00
						11-2	92,764.00	
009-99	009-99	Administrative Aide IV (HRM Aide)	Vacant	4-1	152,928.00	4-1	158,976.00	6,048.00
		<i>General Services</i>						
006-99	006-99	Administrative Assistant II (Labor General Foreman)	Mark L. Villero	8-1	193,776.00	8-1	201,384.00	7,608.00
034-20	034-20	Heavy Equipment Operator II	Efren A. Zabala	6-1	172,140.00	6-1	179,040.00	6,900.00
012-99	012-99	Administrative Aide IV (Storekeeper I)	Michelle A. Soyosa	4-1	152,928.00	4-1	158,976.00	6,048.00
009-97	009-97	Driver II	Javier B. Lanza	4-3	165,280.00	4-3	161,436.00	6,156.00
010-97	010-97	Electrician I	Rolando Songalia	4-4	156,480.00	4-5	163,920.00	7,440.00
<b>SUB-TOTAL</b>				-	<b>5,368,108.00</b>	-	<b>5,671,915.00</b>	<b>183,807.00</b>

Prepared by:   
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

Reviewed by:   
**RAIDA P. BARANDA**  
 HRMO III

Approved by:   
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

PERSONNEL SCHEDULE FY 2023

LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: Mayor's Office

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE STEP	AMOUNT	GRADE STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Total Forwarded</b>					<b>6,388,108.00</b>		<b>6,571,915.00</b>	<b>183,807.00</b>
011-97	011-97	Administrative Aide III (Driver I)	Emerito P. Lerios	3-1	144,072.00	3-1	149,712.00	5,640.00
012-97	012-97	Driver I	Glicerio G. Roa, Jr.	3-1	144,072.00	3-1 3-2	74,856.00 75,438.00	6,222.00
018-99	018-99	Administrative Aide III (Driver I)	Antonio B. Modesto, Jr.	3-1	144,072.00	3-1	149,712.00	5,640.00
019-99	019-99	Driver I	Graolano F. Arzaga, Jr.	3-4	147,432.00	3-4	153,204.00	5,772.00
010-99	010-99	Administrative Aide IV (Repro. Machine Opt. II)	Ralph Rheo R. Tiu	4-1	152,928.00	4-1	158,976.00	6,048.00
013-97	013-97	Administrative Aide III (Carpenter I)	Ranel M. Repasa	3-1	144,072.00	3-1	149,712.00	5,640.00
011-99	011-99	Mechanic I	Vacant	4-1	-	4-1	-	-
022-97	022-97	Utility Worker I	Arnel T. Abas	1-1	127,668.00	1-1 1-2	99,450.00 33,429.00	5,211.00
023-97	023-97	Utility Worker I	Daryl D. Badrina	1-1	127,668.00	1-1 1-2	99,450.00 33,429.00	5,211.00
024-97	024-97	Utility Worker 1	Jean M. Capilo	1-1	127,668.00	1-1 1-2	99,450.00 33,429.00	5,211.00
025-97	025-97	Utility Worker I	Pacifico Morot Jr.	1-8	135,336.00	1-8	140,556.00	5,220.00
026-97	026-97	Utility Worker 1	Christian Xavier Cobacha	1-1	127,668.00	1-1 1-2	99,450.00 33,429.00	5,211.00
027-97	027-97	Utility Worker 1	Christal V. Echaque	1-1	127,668.00	1-1 1-2	99,450.00 33,429.00	5,211.00
028-97	028-97	Utility Worker I	Rizza A. Buendia	1-1	127,668.00	1-1 1-2	66,300.00 66,858.00	5,490.00
029-97	029-97	Administrative Aide I (Utility Worker 1)	Bernardo D. Gerilla	1-1	127,668.00	1-1	132,600.00	4,932.00
<b>TOTAL</b>					<b>7,293,768.00</b>		<b>7,564,234.00</b>	<b>260,466.00</b>


Prepared by:

Reviewed by:

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

  
**RAIDY T. BARANDA**  
 HRMO III

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor



## PERSONNEL SCHEDULE FY 2024

LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: SANGGUNIANG BAYAN

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD (1)	NEW (2)			GRADE STEP (5)	AMOUNT (6)	GRADE STEP (7)	AMOUNT (8)	
100-97	100-97	Municipal Vice-Mayor	Hon. Archie Lawrence R. Kapunan	25-1	1,028,040.00	25-1	1,047,444.00	19,404.00
101-97	101-97	SB Member	Hon. Jan Elmer V. Magdalaga	24-1	901,788.00	24-1	918,792.00	17,004.00
102-97	102-97	SB Member	Hon. Mae Jane Angelie Morabe	24-1	901,788.00	24-1	918,792.00	17,004.00
103-97	103-97	SB Member	Hon. Mark Efren E. Merilo	24-1	901,788.00	24-1	918,792.00	17,004.00
104-97	104-97	SB Member	Hon. Emmanuel Paul Cinco	24-3	931,464.00	24-3	949,044.00	17,580.00
105-97	105-97	SB Member	Hon. Atty. Isagani Espada	24-1	901,788.00	24-1	918,792.00	17,004.00
106-97	106-97	SB Member	Hon. Josie M. Creer	24-1	901,788.00	24-1	918,792.00	17,004.00
107-97	107-97	SB Member	Hon. Jasmin U. Borja	24-1	901,788.00	24-1	918,792.00	17,004.00
108-97	108-97	SB Member	Hon. Cherry Anne T. Fiel	24-1	901,788.00	24-1	918,792.00	17,004.00
109-97	109-97	SB Member ABC President	Hon. Ma. Martina Glimenez	24-2	916,500.00	24-2	933,792.00	17,292.00
110-97	110-97	SB Member SK Fed. President	Hon. Gil Mark L. Fiel	24-2	916,500.00	24-2	933,792.00	17,292.00
111-97	111-97	Board Secretary V	Eleuterio T. Larios	24-3	931,464.00	24-3	949,044.00	17,580.00
122-20	122-20	Local Legislative Staff Officer IV	Vacant	19-1	508,320.00	19-1	523,838.00	15,518.00
113-97	113-97	Librarian I	Vacant	10-1	-	10-1	-	-
112-99	112-99	Board Secretary I	Miamor Natividad	14-1	329,676.00	14-1	345,204.00	15,528.00
114-99	114-99	Legislative Staff Employee II	Dante Cumpio	4-2	154,116.00	4-2	160,200.00	6,084.00
115-99	115-99	Local Legislative Staff Employee II (Leg. Staff Employee II)	Jemmalyn C. Barcala	4-1	152,928.00	4-1	158,976.00	6,048.00
			Sub-total		12,181,524.00		12,432,876.00	251,352.00

Prepared by:

Reviewed by:

Approved by:

HON. ARCHIE LAWRENCE R. KAPUNAN  
Municipal Vice-Mayor

RAIDA F. BARANDA  
HRMO III

HON. MA. GINA E. MERILO  
Municipal Mayor

**PERSONNEL SCHEDULE FY 2024**

LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: SANGGUNIANG BAYAN

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE STEP	AMOUNT	GRADE STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
			<b>Total Forwarded</b>		<b>12,181,524.00</b>		<b>12,432,876.00</b>	<b>251,352.00</b>
116-99	116-99	Legislative Staff Employee II	Rhodetta A. Tondo	4-8	161,340.00	4-8	167,724.00	6,384.00
117-99	117-99	Local Legislative Staff Employee II (Leg. Staff Employee II)	Noel G. Octa	4-1	152,928.00	4-1	158,976.00	6,048.00
118-99	118-99	Local Legislative Staff Employee II (Leg. Staff Employee II)	Juan Ermilo T. Rosal	4-1	152,928.00	4-1	158,976.00	6,048.00
123-20	123-20	Stenographer I	Gedson B. Redona	4-1	152,928.00	4-1 4-2	119,232.00 40,050.00	6,354.00
119-99	119-99	Local Legislative Staff Employee I (Leg. Staff Employee II)	Sheila C. Obejas	2-1	135,708.00	2-1	140,952.00	5,244.00
120-99	120-99	Administrative Aide I (Utility Worker I)	Ryan C. Pangatungan	1-1	127,668.00	1-1	132,600.00	4,932.00
121-00	121-00	Administrative Aide I (Utility Worker I)	Policarpio I. Vergara	1-1	127,668.00	1-1	132,600.00	4,932.00
<b>TOTAL</b>				-	<b>13,192,692.00</b>	-	<b>13,483,986.00</b>	<b>291,294.00</b>

Prepared by:

Reviewed by:

Approved by:

HON. ARCHIE LAWRENCE R. KAPUNAN  
Municipal Vice-Mayor

RAIDA P. BARANDA  
HRMO III

HON. MA. GINA E. MERILO  
Municipal Mayor

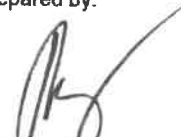
PERSONNEL SCHEDULE FY 2024

LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: MUN. PLANNING & DEVELOPMENT COORDINATOR

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE	AMOUNT	GRADE	AMOUNT	
(1)	(2)			(3)	(4)	(5)	(6)	
501-97	501-97	Municipal Government Department Head I (Mun. Planning & Dev'l. Coordinator)	Vacant	24-1	901,788.00	24-1	918,792.00	17,004.00
506-20	506-20	Planning Officer III	Regilda M. de la Cruz	18-1	461,076.00	18-1 18-2	317,728.00 160,576.00	17,228.00
502-97	502-97	Project Development Assistant	Vacant	8-1	-	8-1	201,384.00	201,384.00
503-97	503-97	Draftsman	Vacant	6-1	-	6-1	179,040.00	179,040.00
504-99	504-99	Statistician Aide	Hayaceen V. Mendoza	4-1	152,928.00	4-1	158,976.00	6,048.00
505-99	505-99	Clerk I	Vacant	3-1	-	3-1	-	-
<b>TOTAL</b>				-	<b>1,818,792.00</b>	-	<b>1,938,496.00</b>	<b>420,704.00</b>

Prepared by:

  
**ARTURO S. PEREZ, JR.**  
 OIC - MPDO

Reviewed by:

  
**RAIZA P. BARANDA**  
 HRMO III

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024

LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: MUNICIPAL CIVIL REGISTRAR


ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE	AMOUNT	GRADE	AMOUNT	
(1)	(2)			(5)	(6)	(7)	(8)	
601-97	601-97	Municipal Government Department Head I (Municipal Civil Registrar)	Vincent Francis Salvafia	24-1	901,788.00	24-1 24-2	689,094.00 233,448.00	20,754.00
602-97	602-97	Clerk II	Virgilia T. Perno	4-8	181,340.00	4-8	187,724.00	6,384.00
603-99	603-99	Clerk I	Virginia L. Magayones	3-3	146,304.00	3-3	152,028.00	5,724.00
604-99	604-99	Administrative Aide II (Bookbinder I)	Pamela B. Naraja	2-1	135,708.00	2-1	140,952.00	5,244.00
605-99	605-99	Administrative Aide II (Bookbinder I)	Ericson P. Aguijo	2-1	135,708.00	2-1	140,952.00	5,244.00
			<b>TOTAL</b>		<b>1,480,848.00</b>		<b>1,524,198.00</b>	<b>43,350.00</b>

Prepared by:

Reviewed by:

Approved by:

  
VINCENT FRANCIS A. SALVAFIA  
Municipal Civil Registrar

  
RAIDA P. BARANDA  
HRMO III

  
HON. MA. GINA E. MERILO  
Municipal Mayor

PERSONNEL SCHEDULE FY 2024

LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: MUNICIPAL BUDGET OFFICE

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE	AMOUNT	GRADE	AMOUNT	
(1)	(2)			(5)	(6)	(7)	(8)	
201-97	201-97	Municipal Government Department Head I (Municipal Budget Officer)	Ermel Milo A. Pilola	24-1	901,788.00	24-1	918,792.00	17,004.00
202-97	202-97	Budgeting Assistant	Charry Joy Royeras	8-8	208,376.00	8-1	201,384.00	(4,992.00)
203-97	203-97	Clerk III	Vacant	6-1	-	6-1	179,040.00	179,040.00
205-97	205-97	Bookbinder II	Annie G. Bases	4-1	152,928.00	4-1 4-2	119,232.00 40,050.00	6,354.00
206-97	206-97	Clerk I	Vacant	3-1		3-1		
			<b>TOTAL</b>		<b>1,261,092.00</b>		<b>1,458,498.00</b>	<b>197,406.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**ERMEL MILO A. PILOLA**  
 Municipal Budget Officer

  
**RAIZA P. BARANDA**  
 HRMO III

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024**

LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: MUNICIPAL ACCOUNTING

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE	AMOUNT	GRADE	AMOUNT	
(1)	(2)			(5)	(6)	(7)	(8)	
401-97	401-97	Municipal Government Department Head I (Municipal Accountant)	Mar P. Villegas	24-6	977,820.00	24-6 24-7	83,023.00 928,158.00	33,361.00
402-99	402-99	Management Audit Analyst III	Melinda Songalla	18-8	498,372.00	18-8	513,900.00	15,528.00
403-97	403-97	Bookkeeper I	Bernadine M. Falcon	8-1	193,776.00	8-1 8-2	100,692.00 101,610.00	8,526.00
409-99	409-99	Bookkeeper 1 (Brgy.)	Lilibeth Regis	8-8	206,376.00	8-8	214,500.00	8,124.00
404-97	404-97	Accounting Clerk I	Marietta Meniano	4-3	155,280.00	4-3	161,436.00	6,156.00
405-97	405-97	Accounting Clerk I	Vacant	4-1	-	4-1	158,976.00	158,976.00
406-97	406-97	Accounting Clerk I	Arjie P. Loreno	4-2	154,116.00	4-2	160,200.00	6,084.00
407-97	407-97	Clerk I	Vacant	3-2	145,188.00	3-1	149,712.00	4,524.00
408-97	408-97	Clerk I	Glenda Modesto	3-3	146,304.00	3-3	152,028.00	5,724.00
410-97	410-97	Data Controller I	Vacant	6-1	-	6-1	179,040.00	179,040.00
411-97	411-97	Clerk I	Vacant	3-1	-	3-1	-	-
			<b>TOTAL</b>		<b>2,477,232.00</b>		<b>2,903,276.00</b>	<b>426,043.00</b>

Prepared by:

Reviewed by:

Approved by:

**MAR P. VILLEGAS**  
Municipal Accountant

**RAIDA P. BARANDA**  
HRMO III

**HON. MR. GINA E. MERILO**  
Municipal Mayor

PERSONNEL SCHEDULE FY 2024

LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: MUNICIPAL TREASURY

ITEM		POSITION TITLE  (3)	NAME OF INCUMBENT  (4)	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease  (9)
OLD	NEW			GRADE	AMOUNT	GRADE	AMOUNT	
(1)	(2)			STEP	(5)	STEP	(8)	
301-97	301-97	Municipal Government Department Head I (Municipal Treasurer)	Restituta Cavite	24-6	977,820.00	24-6 24-7	498,138.00 506,268.00	26,586.00
302-97	302-97	Administrative Officer I (Cashier I)	Robert T. Priano	10-1	228,344.00	10-1	238,400.00	10,056.00
303-97	303-97	Disbursing Officer II	Vacant	8-1		8-1	201,384.00	201,384.00
308-97	308-97	Rev. Collection Clerk III	Charito P. Martija	9-2	208,832.00	9-3	219,984.00	10,152.00
309-99	309-99	Rev. Collection Clerk III	Vacant	9-1		9-1	216,348.00	216,348.00
310-97	310-97	Rev. Collection Clerk III	Carmenita Boco	9-3	211,596.00	9-3	219,984.00	8,388.00
315-01	315-01	Rev. Collection Clerk III	Miracelo Vertudes	9-1	208,104.00	9-1 9-2	108,174.00 109,080.00	9,150.00
316-01	316-01	Rev. Collection Clerk III	Ramei Boyosa	9-3	211,596.00	9-3	219,984.00	8,388.00
305-97	305-97	Rev. Collection Clerk II	Vacant	7-1		7-1	189,924.00	189,924.00
307-97	307-97	Rev. Collection Clerk II	Ma. Cleria U. Pilola	7-1	182,868.00	7-1 7-2	142,443.00 47,847.00	7,722.00
312-97	312-97	Rev. Collection Clerk I	Vacant	5-1	162,276.00	5-1	168,744.00	6,468.00
311-99	311-99	Rev. Collection Clerk I	Vacant	5-1		5-1	168,744.00	168,744.00
314-99	314-99	Data Controller	Vacant	6-1		6-1		
313-97	313-97	Clerk I	Hans Cristian C. Ladan	3-1	144,072.00	3-1 3-2	124,760.00 25,146.00	5,834.00
312-99	312-99	Clerk I	Zolito Tollbas	3-2 3-3	48,396.00 97,536.00	3-3	152,028.00	6,096.00
315-99	315-99	Bookbinder II	Sherlyn Soledad	4-3	155,280.00	4-3	161,436.00	6,156.00
			<b>TOTAL</b>	<b>2,835,420.00</b>		<b>3,718,616.00</b>		<b>881,396.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**RESTITUTA C. CAVITE**  
 Municipal Treasurer

  
**RAIDA P. BARANDA**  
 HRMO III

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024

LGU: TANAUAN, LEYTE


OFFICE/DEPARTMENT: MUNICIPAL ASSESSOR

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE STEP	AMOUNT	GRADE STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
801-97	801-97	Municipal Government Department Head I (Municipal Assessor)	Vacant	24-1	901,788.00	24-1	918,792.00	17,004.00
802-99	802-99	Assessment Clerk II	Edward F. Baranda	6-7	180,240.00	6-7	187,484.00	7,224.00
804-97	804-97	Bookbinder I	Marenilo P. Tolibas	2-6 2-7	105,750.00 35,520.00	2-7	147,576.00	6,306.00
809-99	809-99	Bookbinder I	Julita D. Soyosa	2-3	137,796.00	2-3	143,124.00	5,328.00
803-97	803-97	Clerk I	Vacant	4-1	-	4-1	-	
806-99	806-99	Tax Mapping Aide	Vacant	4-1	-	4-1	158,976.00	158,976.00
807-99	807-99	Tax Mapping Aide	Rafaelita C. Mazo	4-3	155,260.00	4-3	161,436.00	6,156.00
808-99	808-99	Tax Mapping Aide	Arlene C. Berdan	4-1	152,928.00	4-1	158,976.00	6,048.00
805-99	805-99	Data Controller I	Vacant	6-1		6-1	179,040.00	179,040.00
			<b>TOTAL</b>		<b>1,669,302.00</b>		<b>2,055,384.00</b>	<b>386,082.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**ENGR. ROCHEL M. ORIT**  
 OIC - Mun. Assessor

  
**RAIDA P. BARANDA**  
 HRMO III

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor



PERSONNEL SCHEDULE FY 2024

LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: MUNICIPAL ENGINEERING

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD (1)	NEW (2)			GRADE STEP (5)	AMOUNT (6)	GRADE STEP (7)	AMOUNT (8)	
701-97	701-97	Municipal Government Department Head I (Municipal Engineer)	Engr. Raul S. Soliva	24-4	946,668.00	24-4 24-5	80,378.00 898,579.00	32,289.00
706-97	706-97	Engineer II	Engr. Rochel Ort	16-3	397,668.00	16-3	413,196.00	15,528.00
702-97	702-97	Engineer I	Engr. Realen Tecson	12-2	284,496.00	12-2	303,312.00	18,816.00
703-97	703-97	Engineering Assistant	Engr. Derwin D. Badion	8-1	193,776.00	8-1 8-2	100,692.00 101,610.00	8,526.00
704-97	704-97	Engineering Aide	Hector Quizol	4-4	156,480.00	4-4 4-5	27,112.00 136,600.00	7,232.00
705-97	705-97	Clerk I	Josefina Roa	3-8	152,016.00	3-8	157,956.00	5,940.00
			<b>TOTAL</b>		<b>2,131,104.00</b>		<b>2,219,436.00</b>	<b>88,331.00</b>

Prepared by:

Reviewed by:

Approved by:

ENGR. RAUL S. SOLIVA  
Municipal Engineer

RAIDA P. BARANDA  
WRMO III

HON. MA. GINA E. MERILO  
Municipal Mayor

PERSONNEL SCHEDULE FY 2023

LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: MUN. SOCIAL WELFARE DEVELOPMENT OFFICE

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD (1)	NEW (2)			GRADE STEP (5)	AMOUNT (6)	GRADE STEP (7)	AMOUNT (8)	
901-97	901-97	Municipal Government Department Head I (Municipal Social Welfare and Development Officer)	Vacant	24-1	901,788.00	24-1	918,792.00	17,004.00
907-99	907-99	Social Welfare Officer III	Vacant	18-1	-	18-1	476,592.00	476,592.00
908-99	908-99	Social Welfare Officer I	Vacant	11-1	-	11-1	-	-
903-97	903-97	Social Welfare Assistant	Ruth Josephine Salubon	8-3	197,304.00	8-3	205,056.00	7,752.00
904-97	904-97	Day Care Worker II	Zaira B. Angelio	8-1	193,776.00	8-1 8-2	151,038.00 50,805.00	8,067.00
905-97	905-97	Daycare Worker I	Vacant	6-1	-	6-1	179,040.00	179,040.00
906-97	906-97	Utility Worker I	Pedro A. Corales	1-1	127,668.00	1-1	132,800.00	4,932.00
909-99	909-99	Social Welfare Aide	Stephen M. Lopez	4-1	152,928.00	4-1	158,976.00	6,048.00
<b>TOTAL</b>					<b>1,873,464.00</b>		<b>2,272,899.00</b>	<b>699,435.00</b>

Prepared by:

Reviewed by:

Approved by:

  
RUTH JOSEPHINE SALUBON  
OIC - MSWDO

  
RAIDE F. BARANDA  
HRMO III

  
HON. MA. GINA E. MERILO  
Municipal Mayor

## PERSONNEL SCHEDULE FY 2024

LGU: TANAUAN, LEYTE


OFFICE/DEPARTMENT: MUNICIPAL AGRICULTURE OFFICE

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE STEP	AMOUNT	GRADE STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1101-97	1101-97	Municipal Government Department Head I (Municipal Agriculturist)	Niceforo S. Liberato	24-6	977,820.00	24-6 24-7	83,023.00 928,158.00	33,361.00
1102-97	1102-97	Cooperative Development Specialist	Glen M. Gili	11-1	258,476.00	11-1	275,400.00	15,924.00
1103-97	1103-97	Agricultural Technologist	Susana O. Miranda	10-4	232,068.00	10-4 10-5	222,178.00 20,367.00	10,477.00
1104-97	1104-97	Agricultural Technologist	Claridyf Tebrero Abas	10-3	230,148.00	10-3	240,360.00	10,212.00
1105-97	1105-97	Agricultural Technologist	Vacant	10-1	-	10-1	236,400.00	236,400.00
1106-97	1106-97	Agricultural Technologist	Vacant	10-1	-	10-1	-	-
1107-97	1107-97	Agricultural Technologist	Vacant	10-1	-	10-1	-	-
1108-97	1108-97	Agricultural Technologist	Marfel C. Cornejo	10-4	232,068.00	10-4 10-5	222,178.00 20,367.00	10,477.00
1109-97	1109-97	Agricultural Technologist	Vacant	10-1	-	10-1	-	-
1110-97	1110-97	Agricultural Technologist	Jimmy Lou M. Tebrero	10-1	228,344.00	10-1 10-2	197,000.00 39,730.00	10,386.00
1111-97	1111-97	Agricultural Technologist	Vacant	10-1	-	10-1	-	-
<b>TOTAL</b>					<b>2,157,924.00</b>		<b>2,485,161.00</b>	<b>327,237.00</b>

Prepared by:

Reviewed by:

Approved by:

  
NICEFORD LIBERATO  
Municipal Agriculturist

  
RAIDA P. BARANDA  
HRMO III

  
HON. MA. GINA E. MERILO  
Municipal Mayor

## PERSONNEL SCHEDULE FY 2024

LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: MUNICIPAL HEALTH OFFICE

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE STEP	AMOUNT	GRADE STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1001-97	1001-97	Municipal Government Department Head I (Municipal Health Officer)	Ariene Santo, M.D.	24-8	1,188,240.00	24-8	1,210,656.00	22,416.00
1002-97	1002-97	Dentist II	Karen Mae C. Leones	17-6 17-7	394,686.00 133,020.00	17-7	550,344.00 -	22,638.00
1003-97	1003-97	Nurse II	Candice Mae C. Dolina	16-2	482,792.00	16-2	481,056.00	18,264.00
1004-97	1004-97	Nurse II	Tita Margallo	16-8	494,064.00	16-8	512,328.00	18,264.00
1015-05	1015-05	Medical Technologist I	Ms. Grace A. Boco	11-6	322,812.00	11-6 11-7	256,158.00 86,298.00 -	19,644.00
1011-97	1011-97	Sanitation Inspector II	Rex L. Ronquillo	8-1	227,976.00	8-1 8-2	118,464.00 119,538.00	10,026.00
1012-97	1012-97	Sanitation Inspector I	Elmer U. Ripalda	6-5 6-6	121,814.00 87,875.00	6-6	218,866.00	9,367.00
1013-97	1013-97	Sanitation Inspector I	Victorino Salubon	6-8	213,672.00	6-8	222,240.00	8,568.00
1005-97	1005-97	Midwife III	Fatima C. Esquivel	13-3	385,124.00	13-3	383,388.00	18,264.00
1006-97	1006-97	Midwife III	Golda May B. Igrabay	13-3	365,124.00	13-3	383,388.00	18,264.00
1007-97	1007-97	Midwife II	Lany Gomez	11-8	330,168.00	11-8	348,900.00	18,732.00
1008-97	1008-97	Midwife II	Elvira Lamata	11-8	330,168.00	11-8	348,900.00	18,732.00
1009-97	1009-97	Midwife II	Lupicina Paujana	11-6 11-7	242,109.00 81,615.00	11-7	345,192.00	21,468.00
1010-97	1010-97	Midwife II	Vacant	11-8	330,168.00	11-1	324,000.00	(6,168.00)
1014-97	1014-97	Dental Aide	Evangelina Go	4-8	189,816.00	4-8	197,316.00	7,500.00
		<b>TOTAL</b>			<b>5,881,043.00</b>		<b>6,107,022.00</b>	<b>225,979.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**ARLENE V. SANTO, M.D.**  
Municipal Health Officer

  
**RAIDA F. BARANDA**  
HRMO III

  
**HON. MA. GINA E. MERILO**  
Municipal Mayor

PERSONNEL SCHEDULE FY 2024

LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD (1)	NEW (2)			GRADE STEP (5)	AMOUNT (6)	GRADE STEP (7)	AMOUNT (8)	
1301-20	1301-20	Environmental Management Specialist II	Arturo B. Perez, Jr.	15-1	357,984.00	15-1 15-2	186,756.00 188,662.00	17,454.00
			<b>TOTAL</b>		<b>357,984.00</b>		<b>375,438.00</b>	<b>17,454.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

  
**RAIMA P. BARANDA**  
 HRMO III

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024**

LGU: TANAUAN, LEYTE


OFFICE/DEPARTMENT: MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD (1)	NEW (2)			GRADE STEP (5)	AMOUNT (6)	GRADE STEP (7)	AMOUNT (8)	
1201-20	1201-20	Municipal Government Department Head I (Local Disaster Risk Reduction Management Officer )	Ricardo Alejo N. Mazo	24-1	901,788.00	24-1 24-2	689,094.00 233,448.00	20,754.00
2018-83	2018-83	Local Disaster Risk Reduction Mgt. Officer III	Vacant	18-2		18-1	-	-
			<b>TOTAL</b>		<b>901,788.00</b>		<b>922,542.00</b>	<b>20,754.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**RICARDO ALEJO N. MAZO**  
 MDRRMO

  
**RAID F. BARANDA**  
 HRMO III


  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024**  
 LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: MAYOR'S OFFICE (Casual)

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE STEP	AMOUNT	GRADE STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
/		Clerk I	Ronaldo Guy-Joco	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Meonie C. Naraja, Jr.	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Ginny C. Quinos	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Emerson C. Demegillo	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Ronjo Ending	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Fernando Coronado, Jr.	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Grace S. Fiel	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Hospicio Cesar	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I (IT)	Gerald Lominoque	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Michael L. Muzones	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Andres Redofia	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Driver I	Ricardo Lauzon	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Driver I	Christopher Tingal	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Antero Mesias Jr.	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I (Technician)	Arnel Lado	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Administrative Aide I	Melissa Almarines	1-1	127,668.00	1-1	132,600.00	4,932.00
/		Administrative Aide I	Paul Redofia	1-1	127,668.00	1-1	132,600.00	4,932.00
/		Administrative Aide I	Eleuterio P. Dulay	3-1	144,072.00	1-1	132,600.00	(11,472.00)
			<b>TOTAL</b>		<b>2,560,488.00</b>		<b>2,643,460.00</b>	<b>82,992.00</b>


Prepared by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

Reviewed by:

  
**RAJDA P. BARANDA**  
 HRMO III

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

PERSONNEL SCHEDULE FY 2024

LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: SANGGUNIANG BAYAN OFFICE (Casual)

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE STEP	AMOUNT	GRADE STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
/		Clerk I	Teodoro B. Florendo, Jr.	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Joey R. Malate	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Katheryn A. Embog	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Nelson W. Albao	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Jennifer B. Cayubit	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Christian Benedict Abella	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Sheena Jansen Doguiles	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Elizabeth Fiel	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Marla Corazon Mendiola	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Gladys Ocena	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Jandale Rupert Quiero	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Chezzel Ripalda	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Bonifacio Songalia Jr.	3-1	144,072.00	3-1	149,712.00	5,640.00
		<b>TOTAL</b>			<b>1,872,936.00</b>		<b>1,946,256.00</b>	<b>73,320.00</b>

Prepared by:

Reviewed by:

Approved by:

HON. ARCHIE LAWRENCE KAPUNAN  
Mun. Vice-Mayor

RAIDA P. BARANDA  
HRMO III

HON. MA. GINA E. MERILO  
Municipal Mayor



**PERSONNEL SCHEDULE FY 2024**  
 LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: **Municipal Planning and Development Office**

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE STEP	AMOUNT	GRADE STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
/		Clerk I	Jerome Fabre	3-1	144,072.00	3-1	149,712.00	5,640.00
		<b>TOTAL</b>			<b>144,072.00</b>		<b>149,712.00</b>	<b>5,640.00</b>

Prepared by:

  
**ARTURO B. PEREZ, JR.**  
 OIC - MPDC

Reviewed by:

  
**RAIDA BARANDA**  
 HRMO III

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024**  
 LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: **Municipal Treasurer's Office (Casual)**

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE STEP	AMOUNT	GRADE STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
/		Clerk I	Lynnette S. Ignacio	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	María Elisea C. Ramos	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Chona A. Simborio	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Clerk I	Paul Emmanuelle Sacro	3-1	144,072.00	3-1	-	(144,072.00)
					<b>576,288.00</b>		<b>449,136.00</b>	<b>(127,152.00)</b>

Prepared by:

  
**RESTITUTA A. CAVITE**  
 Municipal Treasurer

Reviewed by:

  
**RAIDA BARANDA**  
 MRMO III

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024**  
 LGU: TANAUAN, LEYTE


OFFICE/DEPARTMENT: **Municipal Assessor's Office (Casual)**

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD (1)	NEW (2)			GRADE STEP (5)	AMOUNT (6)	GRADE STEP (7)	AMOUNT (8)	
	/	Clerk I	Paul Emmanuelle Sacro			3-1	149,712.00	149,712.00
					-		149,712.00	149,712.00

Prepared by:

Reviewed by:

Approved by:

  
**ENGR. ROCHEL M. ORIT**  
 OIC - Mun. Assessor

  
**RAIKA BARANDA**  
 HRMO III

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024**  
 LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: **Municipal Social Welfare and Development Office**


ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE STEP	AMOUNT	GRADE STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
/		Clerk II	Arleen Cinco, RSW	4-1	152,928.00	4-1	158,976.00	6,048.00
					152,928.00		158,976.00	6,048.00

Prepared by:

Reviewed by:

Approved by:

  
**RUTH JOSEPHINE SALUBON**  
 OIC - MSWDO

  
**RAIZA BARANDA**  
 HRMO III

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**PERSONNEL SCHEDULE FY 2024**  
 LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: MUNICIPAL AGRICULTURE'S OFFICE (Casual)

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD (1)	NEW (2)			GRADE STEP (5)	AMOUNT (6)	GRADE STEP (7)	AMOUNT (8)	
/		Clerk I	Mary Cris Ripalda	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Administrative Aide I	Joel L. Abasola	1-1	127,668.00	1-1	132,600.00	4,932.00
/		Administrative Aide I	Edilberto Balano	1-1	127,668.00	1-1	132,600.00	4,932.00
					<b>399,408.00</b>		<b>414,912.00</b>	<b>15,504.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**NICEFORO LIBERATO**  
 Municipal Agriculturist

  
**RAIDA T. BARANDA**  
 HRMO III

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor



**PERSONNEL SCHEDULE FY 2024**  
 LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: MDRRMO(Casual)

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE STEP	AMOUNT	GRADE STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
/		Clerk I	Noel Gobenciong	3-1	144,072.00	3-1	149,712.00	5,640.00
/		Administrative Aide I	Diana Miralles	1-1	127,668.00	1-1	132,600.00	4,932.00
		<b>TOTAL</b>			<b>271,740.00</b>		<b>282,312.00</b>	<b>10,572.00</b>

Prepared by:



**HON. MA. GINA E. MERILO**  
Municipal Mayor

Reviewed by:



**RAIDE P. BARANDA**  
HRMO III

Approved by:



**HON. MA. GINA E. MERILO**  
Municipal Mayor

**PERSONNEL SCHEDULE FY 2024**  
 LGU: TANAUAN, LEYTE


OFFICE/DEPARTMENT: MENRO (Casual)

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE STEP	AMOUNT	GRADE STEP	AMOUNT	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
/		Administrative Aide I	Alejandro Maca	1-1	127,668.00	1-1	132,600.00	4,932.00
/		Driver I	Jeffrey Salazar	1-1	127,668.00	3-1	149,712.00	22,044.00
					<b>255,336.00</b>		<b>282,312.00</b>	<b>26,976.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

  
**RAIDA P. BARANDA**  
 HRMC III

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor



Republic of the Philippines  
Province of Leyte  
Tanauan  
oOo  
SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 104<sup>th</sup> REGULAR SESSION OF THE 15<sup>th</sup> SANGGUNIANG BAYAN OF TANAUAN, LEYTE HELD ON FEBRUARY 23, 2022, AT THE SB SESSION HALL, TANAUAN TOWN HALL, TANAUAN, LEYTE.

PRESENT:

HON. RONALD E. FLORES, M.D.	Municipal Vice – Mayor/Presiding
HON. QUINTIN T. OCTA, JR., D.M.D.	Sangguniang Bayan Member
HON. ARCHIE LAWRENCE R. KAPUNAN	-do-
HON. MARK GIFFREN E. MERILO	-do-
HON. BIANITO M. FIEL, JR.	-do-
HON. JOVENCIO K. BADANA	-do-
HON. JOSE C. ANGULO, JR.	-do-
HON. PAUL EMMANUEL R. CINCO	-do-
HON. MA. MARTINA L. GIMENEZ	SB Member/Liga Fed. Pres.
HON. GIL MARK L. FIEL	SB Member / SK Fed. Pres

ABSENT:


HON. LAURO A. VILLERO ( on leave )	Sangguniang Bayan Member
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RESOLUTION NO. 2022 – 40

A RESOLUTION CORRECTING THE HEREIN STATED POSITION TITLES FOUND IN THE EXISTING PLANTILLA OF PERSONNEL OF THE LGU OF TANAUAN, LEYTE, IN ORDER THAT IT WILL NOW BE IN CONSONANCE WITH THE LOCAL BUDGET CIRCULAR NO. 137 "INDEX OF OCCUPATIONAL SERVICES, POSITION TITLES AND SALARY GRADES IN THE LOCAL GOVERNMENT (IOS-LGU), CY 2021 EDITION".

<i>Existing Position Title in the LGU Plantilla</i>	<i>Correction Position Titles in LBC # 137</i>
a. Messenger 015-97	a. Administrative Aide II 015-97
b. Human Resource Management Aide 009-99	b. Administrative Aide IV 009-99
c. Utility Worker I 027-99	c. Administrative Aide I 027-99
d. Labor General Foreman 006-99	d. Administrative Assistant II 006-99
e. Storekeeper I 012-99	e. Administrative Aide IV 012-99
f. Reproduction Machine Operation II 010-99	f. Administrative Aide IV 010-99
g. Driver I 011-97	g. Administrative Aide III 011-97
h. Carpenter I 013-97	h. Administrative Aide III 013-97
i. Utility Worker I 029-97	i. Administrative Aide I 029-97
j. Driver I 018-99	j. Administrative Aide III 018-99
k. Utility Worker I 024-99	k. Administrative Aide I 024-99
l. Legislative Staff Employee II 115-99	l. Local Legislative Staff Employee II 115-99
m. Legislative Staff Employee II 117-99	m. Local Legislative Staff Employee II 117-99
n. Legislative Staff Employee II 118-99	n. Local Legislative Staff Employee II 118-99
o. Legislative Staff Employee I 119-99	o. Local Legislative Staff Employee I 119-99
p. Utility Worker I 120-99	p. Administrative Aide I 120-99
q. Utility Worker I 121-99	q. Administrative Aide I 121-99
r. Cashier I 302-97	r. Administrative Officer I 302-97
s. Bookbinder I 604-99	s. Administrative Aide II 604-99
t. Bookbinder I 605-99	t. Administrative Aide II 605-99

WHEREAS, presented for consideration at the August Body, the letter- request of the Municipal Mayor, Hon. Pelagio R. Tecson, Jr., for the passage of a Resolution to rectify the herein stated Position Titles found in the existing Plantilla of Personnel of the LGU of Tanauan, Leyte, in order that it will now be in consonance with the Local Budget Circular No. 137 "Index of Occupational Services, Position Titles and Salary Grades in the Local Government (IOS-LGU), CY 2021 Edition";



WHEREAS, acting on the recommendation of the Committee chair on Rules, Laws and Ordinances and the same recommendation duly adopted by the August Body, to rectify the herein stated Position Titles found in the existing Plantilla of Personnel of the LGU of Tanauan, Leyte, in order that it will now be in consonance with the Local Budget Circular No. 137 "Index of Occupational Services, Position Titles and Salary Grades in the Local Government (IOS-LGU), CY 2021 Edition";

WHEREFORE, premises considered the Sangguniang Bayan of Tanauan, Leyte, finding the same to be just and necessary and on motion of the Committee chair on Laws, HON. QUINTIN T. OCTA, JR., with the unanimous accord of the members present, be it:

RESOLVED, AS IT IS HEREBY RESOLVED, TO CORRECT AS IT IS HEREBY CORRECTED, THE HEREIN STATED POSITION TITLES FOUND IN THE EXISTING PLANTILLA OF PERSONNEL OF THE LGU OF TANAUAN, LEYTE, IN ORDER THAT IT WILL NOW BE IN CONSONANCE WITH THE LOCAL BUDGET CIRCULAR NO. 137 "INDEX OF OCCUPATIONAL SERVICES, POSITION TITLES AND SALARY GRADES IN THE LOCAL GOVERNMENT (IOS-LGU), CY 2021 EDITION".

<i>Existing Position Title in the LGU Plantilla</i>	<i>Correction Position Titles in LBC # 137</i>
a. Messenger 015-97	a. Administrative Aide II 015-97
b. Human Resource Management Aide 009-99	b. Administrative Aide IV 009-99
c. Utility Worker I 027-99	c. Administrative Aide I 027-99
d. Labor General Foreman 006-99	d. Administrative Assistant II 006-99
e. Storekeeper I 012-99	e. Administrative Aide IV 012-99
f. Reproduction Machine Operation II 010-99	f. Administrative Aide IV 010-99
g. Driver I 011-97	g. Administrative Aide III 011-97
h. Carpenter I 013-97	h. Administrative Aide III 013-97
i. Utility Worker I 029-97	i. Administrative Aide I 029-97
j. Driver I 018-99	j. Administrative Aide III 018-99
k. Utility Worker I 024-99	k. Administrative Aide I 024-99
l. Legislative Staff Employee II 115-99	l. Local Legislative Staff Employee II 115-99
m. Legislative Staff Employee II 117-99	m. Local Legislative Staff Employee II 117-99
n. Legislative Staff Employee II 118-99	n. Local Legislative Staff Employee II 118-99
o. Legislative Staff Employee I 119-99	o. Local Legislative Staff Employee I 119-99
p. Utility Worker I 120-99	p. Administrative Aide I 120-99
q. Utility Worker I 121-99	q. Administrative Aide I 121-99
r. Cashier I 302-97	r. Administrative Officer I 302-97
s. Bookbinder I 604-99	s. Administrative Aide II 604-99
t. Bookbinder I 605-99	t. Administrative Aide II 605-99

UNANIMOUSLY APPROVED: 23 FEBRUARY 2022.


ATTESTED:

  
HON. RONALD E. FLORES, M.D.  
Vice Mayor/Presiding

  
HON. QUINTIN T. OCTA, JR., D.M.D.  
SB Member

  
HON. MARK GIFFREN E. MERILO  
SB Member

  
HON. JOVENCIO K. BADANA  
SB Member

  
HON. PAUL EMMANUEL R. CINCO  
SB Member

  
HON. GIL MARK L. FIEL  
SB Member/ SK Fed. President

CERTIFIED TRUE AND CORRECT:

  
ELEUTERIO E. LARIOS  
SB Secretary

  
HON. ARCHIE LAWRENCE R. KAPUNAN  
SB Member

  
HON. BIANITO M. FIEL, JR.  
SB Member

  
HON. JOSE C. ANGULO, JR.  
SB Member

  
HON. MA. MARTINA GIMENEZ  
SB Member/ Liga President

Republic of the Philippines  
Province of Leyte  
TANAUAN  
-o0o-  
SANGGUNIANG BAYAN

Republic of the Philippines  
Province of Leyte  
Municipality of Tanauan  
OFFICE OF THE MUNICIPAL MAYOR  
Received by: Gina E. Merilo  
Date: 11-20-23  
Time: 10:20 AM

EXCERPT FROM THE MINUTES OF THE 70<sup>th</sup> REGULAR SESSION OF THE 16<sup>TH</sup> SANGGUNIANG BAYAN OF TANAUAN, LEYTE HELD ON NOVEMBER 20, 2023 AT THE SB SESSION HALL, TANAUAN TOWN HALL, TANAUAN, LEYTE.

PRESENT:

HON. ARCHIE LAWRENCE R. KAPUNAN  
HON. JAN ELMER V. MAGDALAGA  
HON. MAE JANE ANGELIE M. MORABE  
HON. MARK EFREN E. MERILO  
HON. PAUL EMMANUEL R. CINCO  
HON. JOSIE M. CREER  
HON. JASMIN U. BORJA  
HON. CHERRY ANNE T. FIEL

Municipal Vice-Mayor/Presiding  
Sangguniang Bayan Member

-do-  
-do-  
-do-  
-do-  
-do-  
-do-

ABSENT:

HON. ATTY. ISAGANI S. ESPADA (on leave)  
HON. MA. MARTINA L. GIMENEZ (on leave)  
HON. GIL MARK L. FIEL (on leave)

Sangguniang Bayan Member

-do-/Liga Fed. Pres.  
-do-/ SK Fed. Pres.

RESOLUTION NO. 2023 - 383

A RESOLUTION AUTHORIZING THE MUNICIPAL MAYOR TO ENTER INTO CONTRACTS OF SERVICE FOR THE RENEWAL AND HIRING OF 243 COS (JOB ORDER) FOR 2024.

WHEREAS, presented for consideration at the August Body the letter – request of the Municipal Mayor -Hon. Ma. Gina E. Merilo, for Legislative authority to enter into contracts of service for the renewal and hiring of 243 COS (Job Order) for 2024;

WHEREAS, acting on the recommendation of the Committee on Personnel and the same recommendation duly adopted by the August Body to authorize the Municipal Mayor, to enter into contracts of service for the renewal and hiring of 243 COS (Job Order) for 2024;

WHEREFORE, premises considered the Sangguniang Bayan of Tanauan, Leyte finding the same to be just and necessary and on motion of the Committee chair on Personnel - Hon. Paul Emmanuel R. Cinco, with the unanimous accord of all the members present, be it:

RESOLVED, AS IT IS HEREBY RESOLVED TO AUTHORIZE AS IT IS HEREBY AUTHORIZED, THE MUNICIPAL MAYOR, TO ENTER INTO CONTRACTS OF SERVICE FOR THE RENEWAL AND HIRING OF 243 COS (JOB ORDER) FOR 2024.

UNANIMOUSLY APPROVED : 20 NOVEMBER 2023.

ATTESTED:

HON. ARCHIE LAWRENCE R. KAPUNAN  
Vice Mayor/Presiding

HON. JAN ELMER V. MAGDALAGA  
SB Member

MARK EFREN E. MERILO  
SB Member

HON. JOSIE M. CREER  
SB Member

HON. CHERRY ANNE T. FIEL  
SB Member

CERTIFIED TRUE AND CORRECT:

ELEUTERIO T. LERIOS  
SB Secretary

HON. MAE JANE ANGELIE M. MORABE  
SB Member

HON. PAUL EMMANUEL R. CINCO  
SB Member

HON. JASMIN U. BORJA  
SB Member

RECEIVED  
HRMO

DATE: 11/20/23 TIME: 8:53 AM

SIGNATURE: [Signature]

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

Department/Office: OFFICE OF THE MAYOR

**Mandate:** The Mayors Office shall implement general welfare for the people, ensure and support the preservation and enrichment of culture, promote health and safety enhance the right of the people to a balance ecology, encourage and support the development technological capabilities, improve public moral, enhance economic prosperity and social justice, maintain peace and order, promote full employment among the residents and preserve the comfort and convenience for the municipality.

**Vision:** A most delightful living community in Eastern Visayas of humane, vigilant dynamic empowered men and women in a healthy well-protected environment with diversified and competitive economy having a first rate and safe infrastructure under a responsive, supportive, transparent, participative and pro-active leadership.

**Mission:** To be more responsive to the needs of the people and to promote the general welfare of the community, The Municipal Government of Tanauan, with the guidance of the Divine Providence and after consultation of the stakeholders, shall take the lead in the integration and implementation of programs, projects and activities. encourage strong multi-sectoral level partnership and mobilize resources through strong political will and unity of purpose.

**Organizational Outcome:** A premiere Hub, a delightful place everyone can live in and a Productive and Competitive First Class Municipality

AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Major Final Output	Performance /Output indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	Capital Outlay	Total
1000	<b>GENERAL PUBLIC SECTOR</b>							
1000-01	<b>EXECUTIVE GOVERNANCE PROGRAM</b>		Executive governance services		15,938,803.36	16,911,185.64	-	32,849,989.00
1000-01-001-	General Management and Supervision Program		Exercised general supervision and control over all PPAs and sevices of the LGU			108,042.50		
1000-01-002	Enforcement of Laws and Ordinances		Enforced laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers. Implemented approves policies, PPAs and services					
1000-01-003	Delivery of Basic and Facilities		Ensured the delivery of basic services and the provision of adequate facilities					
1000-01-004	Civil Society Organization Collaboration Program		Partnership between MLGU and CSOs in pursuits of common development agenda strengthened					
1000-01-005	Aid to 54 Barangays		54 Barangays extended with financial aid	-		54,000.00		54,000.00

1000-01-006	Counterpart Funding for NGO and NGA Programs and Projects		Provided counterpart funds for implementation of NGO and NGA assisted programs and projects					
1000-01-007	Provision for the Proposed New Positions		New positions created and funded			2,710,697.71		2,710,697.71
1000-01-008	Support Fund for Barangay Development Projects for 10 Barangays @ P150,000.00 / Barangay		Additional support extended to the implementation of developmental projects at the Barangays				1,500,000.00	1,500,000.00
1000-01-009	<b>Human Resources Management Program</b>		Maintained LGU Personnel management and development program					
1000-01-009-001	<b>1. Recruitment &amp; Selection</b>		54 Barangays	-		54,000.00		54,000.00
	a. Publication							
	b. HRMPSB Deliberation / Interview							
	c. Issuance of Appointment							
	d. Submission of Appointment to CSC for attestation							
1000-01-009-002	<b>2. Training &amp; Development</b>							
	a. Attendance to training etc.							
	b. Update of policies							
	c. Enhancement skills							
	d. Upliftment of knowledge and technological know how							
1000-01-009-003	<b>3. Performance Evaluation</b>							
	a. Maintenance of 201 Files or employees record							
	b. Computation of leave credits, NOSI/NOSA, Loyalty pay and other similar benefits							
	c. Conduct disciplinary actions							
1000-01-009-004	<b>4. Rewards &amp; Recognition System</b>							
	a. Loyalty and Retirement		Due recognition for well deserved services					
1000-01-009-005	<b>5. Capability Building Program</b>		Foster harmonious relationship with human resources					

	1. Culmination of Wome's Month (All Permanent & Casual Female employees Attendance to Wome's Forums/Conferences or similar related activities							
	2. Civil Service Month All Regular & Casual Employees to attend the initiated activities of CSC							
	3. Participation of Physical Fitness/Sportfest of all employees/JO							
	4. Family Day							
1000-01-010	Fund for Terminal Leave		100% setteled and paid					
1000-01-011	Other Personnel Benefits for Officials and Employees		Additional benefits provided for Official and Employees					
1000-01-012	Barangay Affairs Services Program		Administrative support to the Barangays provided			107,420.00		107,420.00
1000-01-013	Computerization and Information System Services Program		Computerization and information system related activities directed, planned and coordinated			387,450.00		387,450.00
1000-01-013-001	-Provision of TECH4ED Training Center		A Tech4Ed Platform Free installed providing public access to facilities of all public and private employees, professionals, out of School Youth and Adults					
1000-01-013-002	-IT Computer Systems and Peripheral Upgrade		Fiber Network Structure of all internal and external offices established and the internet capability and LAN Systems upgraded					
1000-01-013-003	-Acquisition of PVC-ID Card Printer and Consumables		In-house printing of PVC-ID Card of all LGU-Tanauan Employees, Senior Citizens, PWDs, Solo parents and others conducted.					
1000-01-013-004	-Subscription of Internet and on-line Services		Subscription of Internet and Online Services will be beneficial to the technical backbone of the Municipality					
1000-01-013-005	-System Development Software		System Development Software provided that us suitable to the intergration of system operations, transaction & management of LGU-Tanauan					
1000-01-013-006	-Repair/Maintenance-Machinery and Equipment		Machinery and Equipment fully operationalized					
1000-01-014	Procurement Services Program		Required goods, supplies and/or services obtained			429,680.00		429,680.00
1000-01-015	National Agencies Augmentation Services Program		Provided support to national agencies services			537,100.00		537,100.00
1000-01-016	65" UHD Lite Series Smart Interactive White Board with Built-in		Inter-active equipment acquired for meetings and conferences				295,000.00	295,000.00

1000-01-017-	<b>Business Permits and Licensing System program</b>		Streamlined processes on BOSS			214,840.00		214,840.00
1000-01-017-001	Processing & Issuance of Business Permits for establishments, Tricycle, Motorcycles, Pedicab and etc.		Proceeds 2,915 Business Permits for all new and renewal business operations					
1000-01-017-001-002	Establishment of BOSS (Business One Stop) - Provision of Tarpaulins & other Peripherals; conduct meetings with concerned agencies		BOSS (Business One Stop) established and sustained					
1000-01-017-002	<b>II. Fully Authomation/Computerization of Business Permit and Licensing</b>							
1000-01-017-002-001	Upgrading/Updating of existing BPL System		On-line submission of Business application and requirements					
1000-01-017-002-002	Acquire new free BPL System							
1000-01-017-003	<b>III. Monitoring &amp; Evaluation of Business Establishments:</b>							
1000-01-017-003-001	Creation of TWG and Joint Inspection Team		Executive Orderformulated. Organized TWG & JIT, meetings conducted					
1000-01-017-003-002	Conduct Inspections for New Applicants and for Retirement of Business		Conducted inspections for new and retiring business					
1000-01-017-003-003	Prepare & Serves Demand Letters for deliquent business establishments		Prepared and served demand letters for payment					
1000-01-017-003-004	Acquition fo Service Vehicle		Acquired 1 unit Brand new Multicab used for inspection					
1000-01-017-003-005	Business Tax Mapping		Conducted business tax mapping					
1000-01-017-004	<b>IV. Procurement of Office Supplies &amp; Materials</b>		Sufficient Office Supplies and materials procured					
1000-01-017-005	<b>V. Procurement of Office Equipment</b>		Office equipment procured					
1000-01-017-006	<b>VI. Repair &amp; Maintenance of Office Equipment and IT Equipment</b>		Well maintainedoffice equipment and IT equipment					
1000-01-017-007	<b>VII. Capability Building of Office Personnel</b>		Attended at least 2 virtual or physical training and workshops					
	-Attend Trainings & Seminars							
1000-01-017-008	-Fabrication of leaflets, tarpaulins designs & lay outing		Leaflets & Tarpulins distributed and displayed					
1000-01-017-009	Negosyo Center - Promoting ease of doing business and facilitating access to services for Micro, Small and Medium Enterprises (MSME)							
1000-01-031	<b>Custodian and Properties Safe Keeping Services Program</b>		Properties secured and safe			214,840.00		214,840.00
1000-01-031-001	1. Property Inventory Management							
1000-01-031-001-001	Monthly Inventory of Supplies, Materials and Property Plant and Equipment and submission of monthly reports		Monthly Reports submitted on time and all documents were compiled and inspected by COA					

1000-01-031-002	2. Enhancement of Property Stock Room		Increased storage capacity					
1000-01-031-002-001	a. Procurement 2 unit Layer Storage Shelf Industrial Type (6 layers)		2 unit Layer Storage Shelf Industrial Type (6 layer) acquired					
1000-01-001-018-010	Implementation of Katarungan Pambarangay		Enhancement of LP activities conducted			5,000.00		5,000.00
1000-01-001-019	Confidential Fund		Provided confidential funds for intel operations against crimes conducted			150,000.00		150,000.00
1000-01-001-020	People's Law Enforcement Board (PLEB)		Conducted hearings, procured IEC materials and supplies for PLEB			15,000.00		15,000.00
1000-01-001-021	Financial Aid for Barangay Tanod Program		Improved Barangay Tanod services			54,000.00		54,000.00
1000-01-001-022	Security Services for Public Market, Slaughterhouse, Material Recovery Facility and Cabuynan Isolation Facility		Secured LGU owned buildings and facilities			3,816,960.00		3,816,960.00
1000-01-001-023	Traffic Law Enforcement Services Program		Strict enforcement of traffic rules and regulations implemented			2,414,400.00		2,414,400.00
1000-01-001-024	Force Multipliers Services Program					210,000.00		210,000.00
3000-01-001-003	Lot Acquisition for EVSU Tanauan Campus Extension		EVSU-Tanauan Campus Extended				4,000,000.00	4,000,000.00
3000-01-001-005	Municipal Scholarship		Maintained Scholarship Grants to 250 college students from indigent families			1,500,000.00		1,500,000.00
3000-01-001-006	Special Program for Employment of Students (SPES)		Recognized the valuable efforts of our municipal scholars in their academic endeavor through recognition of beneficiaries who finished their tertiary education through the support of the program and created bond through team building activity to foster oneness and camaraderie			1,673,820.00		1,673,820.00
3000-01-001-007	Sports/Events-Skimboarding Competition		Sports Events organized and well participated by various stakeholders			500,000.00		500,000.00
3000-01-001-013	Health Insurance Service Program		Claims from PhilHealth			322,260.00		322,260.00
3000-01-001-014	Barangay Volunteer Workers Development Program		Increased involvement and participation of stakeholders			3,738,500.00		3,738,500.00
3000-01-001-018	Maintenance of Septic Tanks		Service sanitation facilities			100,000.00		100,000.00
3000-01-001-019	Streetlighting and Electrical Services Program		Well-lighted streetlights and lighting system maintained			1,113,239.13		1,113,239.13
3000-01-001-020	Maintenance of Streetlights		Well-lighted streets and lighting system maintained			300,000.00		300,000.00
3000-01-001-021	Installation of Solar Streetlights		Reduced the use of energy sources that are not beneficial to the environment Zero or low crime rate					




Prepared by:

**CATHERINE T. SABALZA**  
PRIVATE SECRETARY

Reviewed: Local Finance Committee

**ARTURO B. PEREZ JR.**  
MPDC

  
**ERMEL MILO A. PIOLA**  
Municipal Budget Officer

  
**RESTITUTA CAVITE**  
Municipal Treasurer

Approved:

  
**HON. MA. GINA E. MERILO**  
Local Chief Executive

**Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets FY 2024**

Department/Office: **GENERAL SERVICE OFFICE**

**Mandate:** Formulate measures to ensure the delivery of basic services and provision of adequate facilities which require general services expertise and technical support services. Maintain and supervise janitorial, security, landscaping and other related service in all owned municipal public building and performs other duties and functions as needed

**Vision** Effective, efficient and sustainable operation of programs, project and activities, with competent manpower and responsive to the needs of the clients with the right quality of service to support the Vision of the Municipality.

**Mission** To establish a reliable office, empowered by efficient and committed employees driven by transparency, accountability and good governance in the pursuit of its goals and objectives as provided for by law in line with supply and property management, maintenance of bldg. and grounds, electrical, plumbing, IT and electronic equipment, light vehicles and heavy equipments and other services.

**Organizational Outcome:** The General Services is committed to establish a reliable office in the delivery of basic services effectively and efficiently to the clients. The organization is composed of empowered, efficient and committed employees driven by transparency, accountability and good governance in the pursuit of the LGUs goals and objectives

AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	Capital Outlay	Total
1000-01-018	<b>GENERAL SERVICES</b>				-	4,323,000.00		4,323,000.00
1000-01-018-001	Repair and Maintenance of various Municipal Properties, Plants & Equipment		Operational and functional municipal Owned Properties, Plants and Equipment					
1000-01-018-002	Repair and Maintenance of Transportation Vehicles		Operational and functional Municipal Owned Transportation Vehicles					
1000-01-018-003	Repair and Maintenance of Heavy Equipment		Operational and Functional of Heavy Equipment					-
1000-01-018-004	Taxes, Dues & Licensing of various vehicles equipment		All obligations such as taxes, dues and licenses of various vehicles settles and payments updated					-
1000-01-018-005	Payment of Annual Insurance Expenses		All annual insurance expenses upated and renewd					
1000-01-018-006	Repair and Improvement of all Municipal Tourist Destinations		Well maintained municipal tourists destinations					
1000-01-018-007	Maintenance of Historical Structures		Well maintained municipal historical/tourist landmarks					
1000-01-018-008	Repair and Maintenance of Public Plaza and Roads		Reduced the over-all life cycle cost of government facilities					
1000-01-019	<b>Public Buildingd, Utilities and Facillties Repair and Maintenance Program</b>		Risk reduced and increased resileincy and climate proff public buildings and utilities					
1000-01-019-001	<b>-Repair/Maintenance of Buildingd and Other Structure</b>					2,265,170.00		2,265,170.00
						200,000.00		200,000.00


AIP Reference Code	Sector	Program/Project/Activity	Past Year	Current Year			BUDGET YEAR 2024	
				1st Semester	2nd Semester	Total		
			<b>321,500.00</b>	<b>159,500.00</b>	<b>164,500.00</b>	<b>324,000.00</b>	-	
	Social	MO/PESO	<b>Special Program for Employment of Students (SPES)</b>					
			- Other General Services	1,673,820.00		1,673,820.00	1,673,820.00	1,673,820.00
				<b>1,673,820.00</b>	-	<b>1,673,820.00</b>	<b>1,673,820.00</b>	<b>1,673,820.00</b>
		MO/Market	<b>Security Services for market, Slaughterhouse, MRF &amp; CIF</b>					
			- Security Services	2,179,297.20	1,453,948.90	2,098,051.10	3,552,000.00	3,816,960.00
				<b>2,179,297.20</b>	<b>1,453,948.90</b>	<b>2,098,051.10</b>	<b>3,552,000.00</b>	<b>3,816,960.00</b>
	General	MTO	<b>Tax Campaign Program</b>					
			- Other Maint. & Oprtg. Exp.			50,000.00	50,000.00	50,000.00
						<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
	General	MASSO	<b>Documentation of LGU-Owned/Acquired Properties</b>					
			Land Tilling of LGU owned properties					
			- Other MOOE			-	-	100,000.00
			General Revision of Books					
			- Other MOOE			-		63,250.00
			Relocation/Consolidation Survey					
			- Survey Expenses	34,555.15		100,000.00	100,000.00	
				<b>34,555.15</b>	-	<b>100,000.00</b>	<b>100,000.00</b>	<b>163,250.00</b>
	Social	RHU	<b>Anti-TB Program</b>					
			- Other MOOE	-		1,000.00	1,000.00	1,000.00
				-		<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
	General	Mayor's Office	<b>Municipal Youth Development Program</b>					
			- Training Expense	179,152.12		100,000.00	100,000.00	100,000.00
			-Other Supplies Expense			20,000.00	20,000.00	20,000.00
				<b>179,152.12</b>		<b>100,000.00</b>	<b>120,000.00</b>	<b>120,000.00</b>
	General	POPS	<b>Peace And Order and Public Safety Program</b>					
			Confidential fund	260,859.82		500,000.00	500,000.00	500,000.00
				-		150,000.00	150,000.00	150,000.00
				<b>260,859.82</b>	-	<b>650,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>
	General	MO	<b>Katarungan Pambarangay</b>					
						5,000.00	5,000.00	5,000.00
						<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
	General	MO	<b>Sports Events/Activities</b>					
			Skimboarding Competition					
			Prizes	143,000.00		148,000.00	148,000.00	
			Other Supplies Expense	72,300.00		72,600.00	72,600.00	
			Rent Expense	50,000.00		80,000.00	80,000.00	
			Other MOOE	90,581.00		99,400.00	99,400.00	500,000.00
			Food Expense	180,000.00		100,000.00	100,000.00	
				<b>535,881.00</b>		<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
		MO	<b>Tanauan Day Celebration</b>					
			- Cultural Activities					

AIP Reference Code	Sector	Program/Project/Activity	Past Year	Current Year			BUDGET YEAR 2024
				1st Semester	2nd Semester	Total	
		Subsidies - Others	190,000.00				
		Prizes	243,000.00				
			<b>433,000.00</b>				
		MO - Sports Events/Activities					
		Other Professional Services	74,200.00				
		Prizes	75,500.00				
			<b>149,700.00</b>				
		MO - Other Major Activities					
		Rent Expenses	191,000.00				
		Printing Expenses	10,128.00				
		Other MOOE	148,900.00				
		Other Supplies and Materials Exp.	19,905.00				
			<b>369,933.00</b>				
		<b>Pintados Festival</b>					
		Other MOOE		750,000.00	-	750,000.00	
		MO <b>Christmas Festival</b>					
		Rent Expense	95,000.00				
			<b>95,000.00</b>				
		MO <b>Commemoration of Important Events</b>					
		Other Supplies Expense	82,154.00				
		Food Supplies Expense	198,750.00				
			<b>280,904.00</b>				
		MO <b>Election Related Activities</b>					
		Office Supplies Expenses	9,605.00				
		Food Expense	250,155.00				
		Other Professional Expense	89,000.00				
			<b>348,760.00</b>				
		RHU <b>COVID-19 Mun. Quarantine and Isolation Maintenance</b>					
		a. Mun. Quarantine Centers					
		Other General Services	6,111,204.00				
		Other Supplies Expense	20,250.00				
		Food Supplies Expense	911,670.50				
		Other MOOE	37,000.00				
			<b>7,080,124.50</b>				
		RHU <b>b. COVID-19 Contact Tracers</b>					
		Other General Services	1,028,000.00				
			<b>1,028,000.00</b>				
		MO <b>Police Security as Mun Counterpart for 29 Brgys. For the Procurement of CCTV's</b>					
		Subaidy to Other LGU	1,449,307.00				
			<b>1,449,307.00</b>				
		Agriculture <b>Geotagging of Agricultural Areas</b>					
		Office Supplies	1,400.00				
		Other General Services	465,546.00				
		ICT Equipment	29,940.00				
			<b>496,886.00</b>				

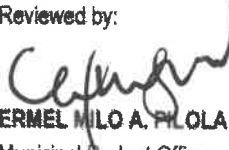
AIP Reference Code	Sector	Program/Project/Activity	Past Year	Current Year			BUDGET YEAR
				1st Semester	2nd Semester	Total	2024
		Agriculture	<b>Community Fish Landing Facility</b>				
			Other MOOE	17,034.96			
				17,034.96			
		MHO	<b>Dugo Para ha Barangay Project (Red Cross)</b>				
			Donation				
		PNP	<b>Mun. Advisory Group for Police Transformation</b>				
			Office Supplies				
			Other Supplies Expense				
	Social		<b>Bloodletting</b>				
			- Food Expense				100,000.00
	Social	MHO	<b>Monitoring of the Enforcement of National and Local Laws on Children</b>				
			<b>Nutrition and Population Program</b>				
			Dietary Supplementation for Supplemental Feeding				
			- Food Expense				400,000.00
							400,000.00
	Social	MHO	<b>Nutrition Month Celebration</b>				
			- Other Supplies Expense				40,000.00
			- Food Expense				60,000.00
							100,000.00
	Social	MHO	<b>BNS Meetings &amp; Other Activities</b>				
			- Food Expenses				20,000.00
			- Office Supplies Expense				35,000.00
							55,000.00
	Social	MHO	<b>Capacity Building</b>				
			- Training Expense				150,000.00
	Social	MSWD	<b>Day Care Program</b>				
			<b>Children Month Activities</b>				
			- Food Expense				100,000.00
			- Other MOOE				20,000.00
							120,000.00
	Social	MSWD	<b>Recognition/Moving-Up Activities</b>				
			- Other MOOE				20,000.00
			- Other Supplies Expense				80,000.00
							100,000.00
	Social	MSWD	<b>Women's Welfare Program</b>				
			- Other Supplies Expense				20,000.00
			- Food Expense				150,000.00
							170,000.00
	Social	MSWD	<b>Family Welfare Program</b>				
			Training/Workshop/Orientation on LCAT-VAWC, responsible parenthood, sustainability of BCP's Functionality & Others				
			- Training Expense				50,000.00

AIP Reference Code	Sector	Program/Project/Activity	Past Year	Current Year			BUDGET YEAR 2024
				1st Semester	2nd Semester	Total	
	Social	MSWD	<b>Emergency Assistance Program</b>				
			- Donation				4,800,000.00
	SS	MO	<b>Municipal Scholarship Program</b>				
			- Scholarship Expense				1,500,000.00
	General	MO	<b>Provision for the proposed New Positions</b>				
			- Salaries & Other Benefits				2,710,697.71
<b>TOTAL SPPA's</b>			<b>44,624,264.84</b>	<b>15,752,544.06</b>	<b>15,162,187.82</b>	<b>41,775,332.93</b>	<b>57,847,322.30</b>


Prepared by

  
**HON. MA. GINA E. MERILO**  
Municipal Mayor

Reviewed by:

  
**ERMEL MILO A. PILOLA**  
Municipal Budget Officer


Approved by:

  
**HON. MA. GINA E. MERILO**  
Municipal Mayor

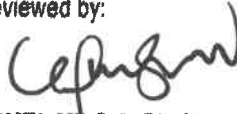
**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**  
**LGU : TANAUAN, LEYTE**

AIP Reference Code	Sector	Program/Project/Activity	Past Year	Current Year			BUDGET YEAR 2024
				1st Semester	2nd Semester	Total	
		<b>20% Municipal Development Fund</b>					
		<b>1. Plaza Development</b>					
		a. Acquisition and Installation of LED Wall Plaza Stage Development including electrical materials and cover of Outdoor LED Wall					4,880,000.00
		b. Plaza Flora Decorations					510,000.00
		<b>2. Lot Acquisition</b>					
		a. EVSU Tanauan Campus Expansion					4,000,000.00
		<b>3. Installation of Solar Streetlights</b>					12,445,573.12
		<b>4. Support Fund for Barangay Development Projects for 10 Barangays</b>					1,500,000.00
		<b>5. KALAHI-CIDDS NCDDP Program Local Cash Counterpart for Sub-Project Implementation</b>					3,000,000.00
		<b>6. Rehabilitation of Drainage Canal, Brgy. Buntay</b>					136,157.28
		<b>7. Livelihood Support Fund for the following:</b>					
		a. Livelihood Support to Fisherfolk					
		a.1 Establishment of Artificial Habitat					2,000,000.00
		b. Hog Production Project: Towards Local Pork Sustainability					2,900,000.00
		c. Provision of Vegetable Seeds and Garden Tools to Five (5) Associations					100,000.00
		<b>8. Procurement of High Quality Palay Seeds</b>					5,000,000.00
		<b>9. Acquisition of Heavy Equipment (Loader)</b>					3,800,000.00
<b>TOTAL 20% Municipal Development Fund</b>							<b>40,271,730.40</b>

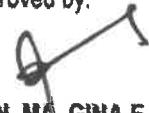
Prepared by

  
**HON. MA. GINA E. MERILO**  
Municipal Mayor

Reviewed by:

  
**ERMEL MILO A. PIOLA**  
Municipal Budget Officer

Approved by:

  
**HON. MA. GINA E. MERILO**  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**  
**LGU : TANAUAN, LEYTE**

AIP Reference Code	Sector	Program/Project/Activity	Past Year	Current Year			BUDGET YEAR
				1st Semester	2nd Semester	Total	2024
1000-01-005	General	Aid to 54 Barangays	-	-	54,000.00	54,000.00	54,000.00
<b>TOTAL</b>			-	-	<b>54,000.00</b>	<b>54,000.00</b>	<b>54,000.00</b>

Prepared by:

**HON. MA. GINA E. MERILO**  
Municipal Mayor

Reviewed by:

**ERMEL MILO A. PILOLA**  
MUNICIPAL Budget Officer

Approved by:

**HON. MA. GINA E. MERILO**  
Municipal Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**  
**LGU : TANAUAN, LEYTE**


AIP Reference Code	Sector	Program/Project/Activity	Past Year	Current Year			BUDGET YEAR 2024
				1st Semester	2nd Semester	Total	
9000-03		<b>5% Municipal Disaster Risk Reduction and Management</b>					
9000-03-002	Other Services	<b>I. Pre-Disaster Activities (70%)</b>					
9000-03-002-001		<b>Prevention and Mitigation</b>					
9000-03-002-001-001		A. Operation of MDRRM Office:					
		Emergency Response Program					
9000-03-002-001-002	Other Services	Capacity Building (Emergency Operation Center, Camp Coordination & Camp Mgt. Incident Command System Second Levelm Contingency Planning, RDANA, LDRRM Planning, LCCAP updating)					
		- Training Expense	90,590.50	-	452,000.00	452,000.00	1,350,000.00
9000-03-002-001-002-002	Other Services	Disaster Resilience Awareness Program (Coaching & Mentoring of CBDRRM Plan Barangay Level)					
		- Training Expense			30,000.00	30,000.00	100,000.00
9000-03-002-001-002-003	Other Services	Rescue Gears proper Identification					
		- Other Supplies Expense	30,000.00	31,680.00	18,320.00	50,000.00	150,000.00
9000-03-003		<b>Disaster Preparedness</b>					
9000-03-003-001	Other Services	<b>A. Quality Equipment</b>					
		Capital Outlay					
9000-03-003-001-001		- Early Warning System			100,000.00	100,000.00	60,000.00
		Office Supplies Expense					
9000-03-003-001-004		- Laptop (Operations and warning officer)					40,000.00
9000-03-003-002	Other Services	<b>B. Supplies and Materials</b>					
9000-03-003-002-001		- Medical Supplies Expense		149,341.00	200,659.00	350,000.00	400,000.00
9000-03-003-002-002		- Office Supplies Expense			250,000.00	250,000.00	100,000.00
9000-03-003-003	Other Services	<b>C. License and Insurance</b>					
		<b>Taxes, Duties and Licenses</b>					
9000-03-003-003-001		- License Renewal (Individual and base radio)	36,600.00	14,200.00	85,800.00	100,000.00	50,000.00
		<b>Insurance Expense</b>					
9000-03-003-003-002		- Insurance of TERT		-			100,000.00

9000-03-003-004	Other Services	<b>D. Capacity Building</b> - Conduct/participate DRRM related trainings and seminars - Training Expense					354,825.62
9000-03-003-004-001		Emergency Food Assistance to vulnerable sectors due to Covid-19 - Evacuation & Multi-purpose Bldg. (Phase 1)	2,099,848.00			3,000,000.00	3,000,000.00
		-Dash Camera & Rescue Vehicle				85,000.00	85,000.00
		- Door vertical Clothes Locker	16,100.00			50,000.00	50,000.00
		<b>Disaster Response</b>					
	Other Services	<b>Repairs and Maintenance -</b>					
9000-03-004-001-001		-Tires.Batteries & Other Auto parts					770,000.00
9000-03-004-001-002		- Repair & Maintenance of MDRRMO Vehicles	1,091,079.54	49,530.00	2,150,470.00	2,200,000.00	350,000.00
9000-03-004-001-003		- Other MOOE (Oxygen Refill)	51,234.00	17,450.00	582,550.00	600,000.00	500,000.00
		<b>Capital Outlay</b>					
9000-03-004-002		Emergency Response Vehicle (2 units)					4,000,000.00
9000-03-004-005		Other Supplies	368,407.00	9,083.00	545,514.18	554,597.18	50,000.00
9000-03-005	Other Services	<b>QUICK RESPONSE FUND</b> II. (30%)					
9000-03-005-001		<b>Relief, Rehabilitation and recovery</b>					
9000-03-005-001-001	Other Services	<b>A. Project/Activities</b> Purchase of Medical Supplies/Personal Necessities/Items and Purchase of Food Items	2,462,658.00	1,634,160.00	1,717,953.08	3,352,113.08	3,589,210.98
<b>TOTAL 5% Calamity Fund</b>			<b>6,246,517.04</b>	<b>1,905,444.00</b>	<b>9,268,266.26</b>	<b>11,173,710.26</b>	<b>11,964,036.60</b>

Prepared by

  
RICARDO ALEJO N. MAZO  
MDRRMO

Reviewed by:

  
ERMEL MILO A. PILOLA  
Municipal Budget Officer

Approved by:


  
HON. MA. GINA E. MERILO  
Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**  
**LGU : TANAUAN, LEYTE**

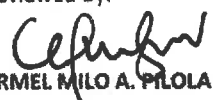
AIP Reference Code	Sector	Program/Project/Activity	Past Year	Current Year			BUDGET YEAR
				1st Semester	2nd Semester	Total	2024
		<b>GENDER AND DEVELOPMENT</b>					
		<b>Child and Youth Welfare Program</b>					
		Permanent Office for Crisis/Crises Center/Teen Center (Phase 1)					1,298,400.00
		Establishment of Database for Children					
		Capital Outlay					
		ICT Equipment					90,000.00
		Advocacy Activities					
		Training Expense					50,000.00
		Other MOOE					23,586.52
		Accreditation of Day Care Teachers and Centers					
		Training Expense					100,000.00
		Counterpart for SOS and RRCY					
		Subsidies	82,663.00	67,483.89	108,516.11	176,000.00	250,000.00
		Electrical Installation and Maintenance NCII Program					201,600.00
		<b>Coalition of Services of the Elderly (COSE) Program</b>					
		Other General Services	529,170.00	122,480.00	390,406.00	512,886.00	617,665.00
		<b>Senior Citizen Welfare Program</b>					
		Prescribed Drugs and Medicines			200,000.00	200,000.00	100,000.00
		90s/Nonagenarians					
		Awards and Rewards	340,000.00	240,000.00	160,000.00	400,000.00	400,000.00
		Donation (Death Assistance)	250,000.00	154,000.00	96,000.00	250,000.00	272,000.00
		Elderly Week Celebration & Other Related Activities					
		Food Expense		45,965.00	134,035.00	180,000.00	50,021.52
		<b>Differently Abled Welfare Program</b>					
		Assistive Devices			150,000.00	150,000.00	300,000.00
		Drugs and Medicines			-	-	643,586.52
		Establishment of PWD Help Desk			-	-	
		Office Supplies			-	-	150,000.00
		Tables and Chairs			-	-	40,000.00
		Capital Outlay			-	-	
		Photocopier			-	-	60,000.00
		Purchase of Booklets			-	-	
		Other Supplies Expense			-	-	20,000.00
		Donation			250,000.00	250,000.00	300,000.00

	Livelihood and Skills Trainings					
	Training Expense					500,000.00
	<b>Bloodletting</b>					
	Food Expense	52,230.00		60,000.00	60,000.00	100,000.00
	<b>Nutrition and Population Program</b>					
	Supplemental Feeding					
	Food Expense			400,000.00	400,000.00	400,000.00
	Nutrition Month Celebration					
	Other Supplies Expense			90,000.00	90,000.00	40,000.00
	Food Expense			10,000.00	10,000.00	60,000.00
	BNS Meeting/Activities					
	Food Expense			20,000.00	20,000.00	20,000.00
	Office Supplies			30,000.00	30,000.00	35,000.00
	Capacity Building					
	Training Expense			150,000.00	150,000.00	150,000.00
	<b>Day Care Program</b>			620,000.00	620,000.00	
	<b>Children's Month Activity</b>					
	Food Expense			50,000.00	50,000.00	100,000.00
	Other MOOE			50,000.00	50,000.00	20,000.00
	<i>Recognition &amp; Moving Up Activities</i>					
	Other Supplies Expense					80,000.00
	Other MOOE					20,000.00
	<b>Municipal Scholarship Program</b>	878,000.00	570,000.00	480,000.00	1,050,000.00	1,500,000.00
	<b>Women's Welfare Program</b>					
	Food Expense		44,750.00	55,250.00	100,000.00	150,000.00
	Other Supplies Expense			50,000.00	50,000.00	20,000.00
	<b>Family Welfare Program</b>					
	Training/Workshop/Orientation on LCAT-W VAWC, Responsible Parenthood, Sustainability of BCPC's Functionalty & Other related Laws					
	Training Expense			500,000.00	500,000.00	50,000.00
	<b>Emergency Assistance Program (AICS)</b>					
	Donation	2,223,580.56	1,715,800.00	2,784,200.00	4,500,000.00	4,800,000.00
<b>TOTAL</b>		<b>4,355,643.56</b>	<b>2,960,478.89</b>	<b>6,838,407.11</b>	<b>9,798,886.00</b>	<b>13,011,859.56</b>

Prepared by:

  
**RUTH JOSEPHINE SALUBON**  
 OIC - MSWDO

Reviewed by:

  
**ERMEL MILO A. PILOLA**  
 MUNICIPAL Budget Officer

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

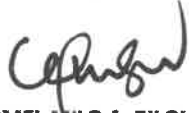
**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**  
**LGU : TANAUAN, LEYTE**

AIP Reference Code	Sector	Program/Project/Activity	Past Year	Current Year			BUDGET YEAR
				1st Semester	2nd Semester	Total	2024
	Social Sector	<b>1% Senior Citizen Welfare Program</b>					
		Honorarium of OSCA Head Honoraria	195,295.40	85,930.00	140,414.00	226,344.00	236,400.00
		Coalition of Services of the Elderly (COSE) Program Other General Services	529,170.00	122,480.00	390,406.00	512,886.00	617,665.00
		Drugs and Medicines			200,000.00	200,000.00	100,000.00
		90s/Nonagenarians Awards and Rewards	340,000.00	240,000.00	160,000.00	400,000.00	400,000.00
		Donation (Death Assistance)	250,000.00	154,000.00	96,000.00	250,000.00	272,000.00
		Elderly Week Celebration & Other Related Activities Food Expense		45,965.00	134,035.00	180,000.00	50,021.52
		Honorarium for Senior Brgy. Presidents per Barangay Other MOOE	321,500.00	159,500.00	164,500.00	324,000.00	324,000.00
		Other MOOE					13,500.00
<b>TOTAL Senior Citizen Welfare Program</b>			<b>1,635,965.40</b>	<b>807,875.00</b>	<b>1,285,355.00</b>	<b>2,093,230.00</b>	<b>2,013,586.52</b>

Prepared by:

  
**RUTH JOSEPHINE SALUBON**  
 OIC - MSWDO

Reviewed by:

  
**ERMEL MILO A. PIOLA**  
 MUNICIPAL Budget Officer

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS**  
**LGU : TANAUAN, LEYTE**

AIP Reference Code	Sector	Program/Project/Activity	Past Year	Current Year			BUDGET YEAR 2024
				1st Semester	2nd Semester	Total	
	Social Sector	<b>1% Differently Abled Welfare Program</b>					
		Assistive Devices					
		Other Supplies Expense			150,000.00	150,000.00	300,000.00
		Drugs and Medicines			-		643,586.52
		Establishment of PWD Help Desk			-		
		Office Supplies			-		150,000.00
		Tables and Chairs			-		40,000.00
		Capital Outlay			-		
		Photocopier			-		60,000.00
		Purchase of Booklets			-		
		Other Supplies Expense					20,000.00
		Donation			250,000.00	250,000.00	300,000.00
		Livelihood and Skills Trainings			-		
		Training Expense					500,000.00
		<b>TOTAL Senior Citizen Welfare Program</b>	-	-	<b>400,000.00</b>	<b>400,000.00</b>	<b>2,013,586.52</b>


Prepared by:

  
**RUTH JOSEPHINE SALUBON**  
 OIC - MSWDO

Reviewed by:

  
**ERMEL MILO A. PILOLA**  
 MUNICIPAL Budget Officer

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

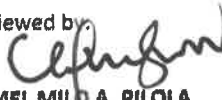
**PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL PURPOSE APPROPRIATIONS  
LGU : TANAUAN, LEYTE**

AIP Reference Code	Sector	Program/Project/Activity	Past Year	Current Year			BUDGET YEAR 2024
				1st Semester	2nd Semester	Total	
	Social Sector	<b>1% Local Council for Protection of Children Program</b>					
		Permanent Office for Crisis/Crises Center/Teen Center (Phase 1)					1,298,400.00
		Establishment of Database for Children					
		<i>Capital Outlay</i>					
		ICT Equipment					90,000.00
		Advocacy Activities					
		Training Expense					50,000.00
		Other MOOE					23,586.52
		Accreditation of Day Care Teachers and Centers					
		Training Expense					100,000.00
		Counterpart for SOS and RRCY					
		Subsidies	82,663.00	67,483.89	108,516.11	176,000.00	250,000.00
		Electrical Installation and Maintenance NCII Program					
		Other Supplies Expense					201,600.00
<b>TOTAL Senior Citizen Welfare Program</b>			<b>82,663.00</b>	<b>67,483.89</b>	<b>108,516.11</b>	<b>176,000.00</b>	<b>2,013,586.52</b>


Prepared by:

  
RUTH JOSEPHINE SALUBON  
OIC - MSWDO

Reviewed by:

  
ERMEL MILO A. PILOLA  
MUNICIPAL Budget Officer

Approved by:


  
HON. MA. GINA E. MERILO  
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT**


OFFICE/DEPARTMENT : MAYOR'S OFFICE (General Services Section)

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
<b>TOTAL PERSONAL SERVICES</b>		-	-	-	-	-
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Rent Expense	5-02-99-050	23,500.00	-	100,000.00	100,000.00	100,000.00
Other Supplies Expenses	5-02-03-990	109,002.56	11,775.00	11,225.00	23,000.00	23,000.00
Repair and Maint.- Other Property, Plant & Equipment	5-02-13-990	27,724.00		100,000.00	100,000.00	100,000.00
Repair & Maint - Furnitures & Fixtures	5-02-13-070	620.00		200,000.00	200,000.00	200,000.00
Repair and Maint. -Transportation Equipment	5-02-13-060	544,459.00	125,104.15	2,365,030.35	2,490,134.50	2,550,000.00
Repair and Maint. -Machinery and Equipment	5-02-13-050	276,950.00	78,500.00	421,500.00	500,000.00	500,000.00
Taxes, Duties and Licenses	5-02-16-010	63,870.00	52,900.60	383,099.40	436,000.00	450,000.00
Insurance Expenses	5-02-16-030	216,493.48	191,323.10	208,676.90	400,000.00	400,000.00
Other Maint. & Operating Expenses	5-02-99-990	2,634.66	2,299.66	32,700.34	35,000.00	
<b>TOTAL MAINT. &amp; OTHER OPRTG. EXPENSES</b>		<b>1,265,253.70</b>	<b>461,902.51</b>	<b>3,822,231.99</b>	<b>4,284,134.50</b>	<b>4,323,000.00</b>
<b>CAPITAL OUTLAY</b>						
Procurement of 3 unit Grasscutter	1-07-05-990	29,600.00		-		
Procurement of 2 units Submersible Pumps	1-07-05-990	49,990.00		-		
Procurement of 1 unit Laptop	1-07-05-030	49,460.00		-		
Procurement of 3 units 2.5Hp Split Type Airconditioning Unit	1-07-07-010	223,500.00		-		
<b>TOTAL CAPITAL OUTLAY</b>		<b>352,550.00</b>	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>1,617,803.70</b>	<b>461,902.51</b>	<b>3,822,231.99</b>	<b>4,284,134.50</b>	<b>4,323,000.00</b>

Prepared by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

Reviewed by:

  
**ERMEL MILO A. PILOLA**  
 Municipal Budget Officer

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor



## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT

OFFICE/DEPARTMENT : SANGGUNIANG BAYAN OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
Salaries - Regular	5-01-01-010	13,019,342.82	8,598,346.00	6,598,346.00	13,192,692.00	13,483,986.00
Wages - Casual	5-01-01-020	744,248.38	711,891.74	1,161,044.26	1,872,936.00	1,946,256.00
PERA	5-01-02-010	638,908.58	392,590.93	471,409.07	864,000.00	864,000.00
Representation Allowance (RA)	5-01-02-020	896,997.14	368,460.55	559,739.45	928,200.00	928,200.00
Transportation Allowance (TA)	5-01-02-030	900,878.14	368,460.55	559,739.45	928,200.00	928,200.00
Clothing/Uniform Allowance	5-01-02-040	174,000.00	162,000.00	54,000.00	216,000.00	216,000.00
Loyalty Incentive Pay	5-01-04-990		5,000.00	35,000.00	40,000.00	
Year-end Bonus	5-01-02-140	1,504,510.02		1,255,469.00	1,255,469.00	1,285,930.00
Cash Gift	5-01-02-150	167,000.00		180,000.00	180,000.00	180,000.00
Other Bonuses & Allowances	5-01-02-990	1,154,175.00	1,243,461.08	12,007.92	1,255,469.00	1,285,828.00
Retirement & Life Insurance Premiums	5-01-03-010	1,513,197.87	748,901.61	1,058,973.75	1,807,875.36	1,851,629.04
Pag-IBIG Contributions	5-01-03-020	30,300.00	17,700.00	25,500.00	43,200.00	43,200.00
Philhealth Contributions	5-01-03-030	264,267.13	124,230.24	214,746.39	338,976.63	385,756.05
Employees Compensation Insurance Premiums	5-01-03-040	28,400.00	17,700.00	25,500.00	43,200.00	43,200.00
Other Personal Benefits/Monetization	5-01-04-990	960,000.00		432,000.00	432,000.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>21,996,224.88</b>	<b>10,756,742.70</b>	<b>12,641,475.29</b>	<b>23,398,217.99</b>	<b>23,442,185.09</b>
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Traveling Expenses	5-02-01-010	591,394.81	409,491.74	290,508.26	700,000.00	800,000.00
Training Expenses	5-02-02-010	697,942.80	542,300.00	57,700.00	600,000.00	650,000.00
Office Supplies	5-02-03-010	38,308.00	7,678.45	142,321.55	150,000.00	200,000.00
Food Supplies Expense	5-02-03-050	69,400.00		300,000.00	300,000.00	300,000.00
Other Supplies Expense	5-02-03-990	36,684.00	15,787.00	99,790.99	115,577.99	139,000.00
Water Expenses	5-02-04-010	2,700.00	2,200.00	15,579.97	17,779.97	12,200.00
Postage and Courier Services	5-02-05-010	204.00		5,000.00	5,000.00	5,000.00
Telephone Expense	5-02-05-020	368,118.08	109,471.00	447,529.00	557,000.00	557,000.00
Internet Subscription Expense	5-02-05-030			100,000.00	100,000.00	100,000.00
Membership Dues	5-02-99-060	115,400.00	35,000.00	95,000.00	130,000.00	100,000.00
Printing & Publication Expense	5-02-99-020			200,000.00	200,000.00	200,000.00
Advertising Expenses	5-02-99-010			-	-	
Repair/Maint. - Machinery/ Equipment	5-02-13-050	2,560.00	9,200.00	40,800.00	50,000.00	100,000.00
Repair/Maint. -Other Property, Plant & Equipment	5-02-13-990			50,000.00	50,000.00	50,000.00
Donations	5-02-99-080			-	-	
Other Maint. & Operating Expenses	5-02-99-990	3,000.00		100,000.00	100,000.00	106,000.00
<b>TOTAL MAINT. &amp; OPRTG. EXPENSES</b>		<b>1,926,711.89</b>	<b>1,131,128.19</b>	<b>1,944,229.77</b>	<b>3,076,367.96</b>	<b>3,319,200.00</b>
<b>CAPITAL OUTLAY</b>						
ICT Equipment			-	550,000.00	550,000.00	-
Procurement of Printing Equipment	1-07-05-120		-	-	-	60,000.00
<b>TOTAL CAPITAL OUTLAY</b>				<b>550,000.00</b>	<b>550,000.00</b>	<b>60,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>23,921,936.57</b>	<b>11,887,870.89</b>	<b>15,135,705.06</b>	<b>27,023,575.95</b>	<b>26,821,385.09</b>

Prepared by:

HON. ARCHIE LAWRENCE KAPUNAN  
Municipal Vice-Mayor

Reviewed by:

ERMEL MILO A. RUIOLA  
Municipal Budget Officer

Approved by:

HON. MA GINA E. MERILO  
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

OFFICE/DEPARTMENT : MUN. PLANNING & DEVELOPMENT OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
Salaries - Regular	5-01-01-010	727,865.00	307,002.00	1,208,790.00	1,515,792.00	1,936,496.00
Wages - Casual	5-01-01-020		59,756.34	84,315.66	144,072.00	149,712.00
PERA	5-01-02-010	69,181.84	33,772.73	62,227.27	96,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	31,851.09	44,648.91	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	18,000.00	6,000.00	24,000.00	38,000.00
Loyalty Incentive Pay	5-01-04-990		5,000.00	-	5,000.00	5,000.00
Year-end Bonus	5-01-02-140	63,897.00		138,322.00	138,322.00	174,136.00
Cash Gift	5-01-02-150	15,000.00		20,000.00	20,000.00	30,000.00
Other Bonuses & Allowances	5-01-02-990	51,657.00	63,172.84	75,149.16	138,322.00	173,708.00
Retirement & Life Insurance Premiums	5-01-03-010	87,581.83	37,903.70	181,279.98	199,183.68	250,344.98
Pag-IBIG Contributions	5-01-03-020	3,100.00	1,500.00	3,300.00	4,800.00	7,200.00
PhiHealth Contributions	5-01-03-030	15,494.19	6,307.22	31,039.72	37,346.94	52,155.20
Employees Compensation Insurance Premiums	5-01-03-040	3,400.00	1,500.00	3,300.00	4,800.00	7,200.00
Other Personal Benefits/Monetization	5-01-04-990	105,000.00	-	48,000.00	48,000.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>1,313,176.86</b>	<b>597,640.92</b>	<b>1,930,997.70</b>	<b>2,528,638.62</b>	<b>3,118,952.16</b>
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Traveling Expenses	5-02-01-010	-	23,611.91	35,000.00	11,388.09	90,000.00
Training Expenses	5-02-02-010	-	-	-	-	60,000.00
Postage & Courier Services	5-02-05-010	-	-	500.00	500.00	
Water Expenses	5-02-04-010	480.00	500.00	2,500.00	3,000.00	4,000.00
Repair/Maint. - Furniturs & Fixtures	5-02-13-990			-		2,000.00
Repair/Maint. - Machinery & Equipment	5-02-13-050			9,000.00	9,000.00	10,000.00
Other Maint. & Operating Expenses	5-02-99-990		725.00	5,530.00	6,255.00	9,560.00
<b>TOTAL MAINT. &amp; OPRTG. EXPENSES</b>		<b>480.00</b>	<b>24,836.91</b>	<b>52,530.00</b>	<b>30,143.09</b>	<b>175,560.00</b>
<b>2.0 CAPITAL OUTLAY</b>						
Procurement of 1 unit Laptop	1-07-05-030	48,500.00		-		
Photocopier Machine	1-07-05-120			-		50,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>48,500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,362,156.86</b>	<b>622,477.83</b>	<b>1,983,527.70</b>	<b>2,558,781.71</b>	<b>3,344,512.16</b>

Prepared by:

ARTURO B. PEREZ, JR.  
OIC MPDC

Reviewed by:

ERMEL MILO A. BILOLA  
Municipal Budget Officer

Approved by:

HON. MA. GINA E. MERILO  
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

OFFICE/DEPARTMENT : MUNICIPAL CIVIL REGISTRAR

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
Salaries - Regular	5-01-01-010	1,414,458.48	740,424.00	740,424.00	1,480,848.00	1,524,198.00
PERA	5-01-02-010	115,272.72	60,000.00	60,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	-	30,000.00	30,000.00
Productivity Incentive Allowance	5-01-02-080			-		
Loyalty Incentive Pay	5-01-04-990		5,000.00	-	5,000.00	
Year-end Bonus	5-01-02-140	120,013.00		123,404.00	123,404.00	127,954.00
Cash Gift	5-01-02-150	20,500.00		25,000.00	25,000.00	25,000.00
Other Bonuses & Allowances	5-01-02-990	109,141.00	123,404.00	-	123,404.00	126,704.00
Retirement & Life Insurance Premiums	5-01-03-010	167,602.49	74,042.40	103,659.38	177,701.78	182,903.76
Pag-IBIG Contributions	5-01-03-020	5,400.00	2,500.00	3,500.00	6,000.00	6,000.00
PhilHealth Contributions	5-01-03-030	27,276.02	12,340.40	20,978.68	33,319.08	38,104.95
Employees Compensation Insurance P	5-01-03-040	5,600.00	2,500.00	3,500.00	6,000.00	6,000.00
Other Personal Benefits/Monetization	5-01-04-990	200,000.00		60,000.00	60,000.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>2,388,263.71</b>	<b>1,113,960.80</b>	<b>1,229,716.04</b>	<b>2,343,676.84</b>	<b>2,339,864.71</b>
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Traveling Expenses	5-02-01-010					57,005.00
Training Expenses	5-02-02-010			17,000.00	17,000.00	10,000.00
Accountable Forms Expenses	5-02-03-020			-	-	17,995.00
Advertising Expenses				-	-	3,000.00
Food Supplies Expenses	5-02-03-050			-	-	26,080.00
Other Supplies Expenses	5-02-03-990	10,281.00		-	-	3,000.00
Transportation and Delivery Exp.	5-02-99-040			5,000.00	5,000.00	3,000.00
Water Expenses	5-02-04-010	870.00		1,600.00	1,600.00	1,600.00
Repair/Maint. - Machinery & Equipment	5-02-13-050			3,410.00	3,410.00	3,000.00
Other Maint. & Operating Expenses	5-02-99-990	400.00	3,425.00	7,075.00	10,500.00	3,000.00
<b>TOTAL MAINT. &amp; OPRTG. EXPENSES</b>		<b>11,531.00</b>	<b>3,425.00</b>	<b>34,085.00</b>	<b>37,510.00</b>	<b>127,680.00</b>
<b>CAPITAL OUTLAY</b>						
ICT Equipment		123,005.00				55,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>123,005.00</b>				<b>55,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,502,799.71</b>	<b>1,117,385.80</b>	<b>1,263,801.04</b>	<b>2,381,186.84</b>	<b>2,522,544.71</b>

Prepared by:

VINCENT FRANCIS A. SALVAÑA  
Mun. Civil Registrar

Reviewed by:

ERMEL MILO A. PILOLA  
Municipal Budget Officer

Approved by:


HON. MA. GINA E. MERILO  
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**


OFFICE/DEPARTMENT : MUN. BUDGET OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
Salaries - Regular	5-01-01-010	1,037,048.88	550,809.82	710,282.18	1,261,092.00	1,458,498.00
Wages - Casual	5-01-01-020			-		
- Contractual				-		
PERA	5-01-02-010	71,619.04	26,727.27	45,272.73	72,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	31,566.53	44,933.47	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	31,566.53	44,933.47	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	6,000.00	18,000.00	24,000.00
Productivity Incentive Allowance	5-01-02-080			-		
Loyalty Incentive Pay	5-01-04-990			5,000.00	5,000.00	
Year-end Bonus	5-01-02-140	102,493.00		105,091.00	105,091.00	121,618.00
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	20,000.00
Other Bonuses & Allowances	5-01-02-990	102,493.00	87,893.00	17,198.00	105,091.00	121,516.00
Retirement & Life Insurance Premiums	5-01-03-010	125,943.48	54,799.56	98,531.48	151,331.04	175,019.76
Pag-IBIG Contributions	5-01-03-020	3,500.00	1,100.00	2,500.00	3,600.00	4,800.00
PhiHealth Contributions	5-01-03-030	19,908.31	9,133.26	19,241.31	28,374.57	36,462.45
Employees Compensation Insurance P	5-01-03-040	3,600.00	1,100.00	2,500.00	3,600.00	4,800.00
Other Personal Benefits/Monetization	5-01-04-990	120,000.00		-	36,000.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>1,766,606.71</b>	<b>806,698.97</b>	<b>1,114,483.64</b>	<b>1,967,179.61</b>	<b>2,216,714.21</b>
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Traveling Expenses	5-02-01-010	-	-	-	-	100,000.00
Training Expenses	5-02-01-020	-	-	-	-	30,000.00
Office Supplies	5-02-03-010	-	-	-	-	20,000.00
Telephone Expense	5-02-05-020					-
Water Expense	5-02-04-010	1,220.00	425.00	4,575.00	5,000.00	5,000.00
Other Supplies Expense	5-02-03-990	6,467.00	-	10,000.00	10,000.00	40,000.00
Membership Fee & Contr. To Org.	5-02-09-080					
Repair/Maint. -Other Property, Plant & Eqpt.	5-02-13-990					
Repair/Maint. - Machinery & Equipment	5-02-13-050	950.00	-	10,000.00	10,000.00	10,000.00
Other Maint. & Operating Expenses	5-02-09-990			8,000.00	8,000.00	600.00
<b>TOTAL MAINT. &amp; OPRTG. EXPENSES</b>		<b>8,637.00</b>	<b>425.00</b>	<b>32,575.00</b>	<b>33,000.00</b>	<b>206,600.00</b>
<b>Capital Outlay</b>						
ICT Equipment		86,040.00		65,000.00	65,000.00	-
Printing Equipment		49,500.00		-	-	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>135,540.00</b>	<b>-</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,910,782.71</b>	<b>807,120.97</b>	<b>1,212,058.64</b>	<b>2,055,179.61</b>	<b>2,421,314.21</b>

Prepared by:

  
**ERMEL MILO A. PILOLA**  
 Mun. Budget Officer

Reviewed by:

  
**ERMEL MILO A. PILOLA**  
 Municipal Budget Officer

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

OFFICE/DEPARTMENT : MUN. ACCOUNTING OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
Salaries - Regular	5-01-01-010	2,432,537.82	1,231,383.64	1,245,848.36	2,477,232.00	2,903,275.00
Wages - Casual	5-01-01-020			-		
PERA	5-01-02-010	197,272.73	94,873.73	97,126.27	192,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	48,000.00	-	48,000.00	60,000.00
Productivity Incentive Allowance	5-01-02-080			-		
Loyalty Incentive Pay	5-01-04-990	10,000.00		-		
Year-end Bonus	5-01-02-140	200,138.00		206,436.00	206,436.00	242,129.00
Cash Gift	5-01-02-150	40,000.00		40,000.00	40,000.00	50,000.00
Other Bonuses & Allowances	5-01-02-990	199,807.00	206,436.00	-	206,436.00	241,976.00
Retirement & Life Insurance Premiums	5-01-03-010	290,956.72	123,861.60	173,406.24	297,267.84	348,393.00
Pag-IBIG Contributions	5-01-03-020	9,000.00	4,000.00	5,600.00	9,600.00	12,000.00
PhiHealth Contributions	5-01-03-030	40,403.77	20,495.10	35,242.62	55,737.72	72,581.88
Employees Compensation Insurance P	5-01-03-040	9,800.00	4,000.00	5,600.00	9,600.00	12,000.00
Other Personnel Benefits/Monetization	5-01-04-990	320,000.00	-	96,000.00	96,000.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>3,950,916.04</b>	<b>1,796,800.07</b>	<b>1,994,509.49</b>	<b>3,791,309.56</b>	<b>4,335,354.88</b>
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Traveling Expenses	5-02-01-010	-	24,322.80	50,000.00	25,677.20	100,000.00
Training Expenses	5-02-01-020	-	-	-	-	40,000.00
Office Supplies	5-02-03-010	-	-	-	-	
Telephone Expense	5-02-05-020					
Water Expense	5-02-04-010	1,280.00	1,350.00	8,650.00	10,000.00	10,000.00
Other Supplies Expense	5-02-03-990	38,269.00	2,242.00	2,758.00	5,000.00	60,370.89
Repair/Maint. - Machinery & Equipment	5-02-13-050	2,380.00		15,000.00	15,000.00	10,000.00
Other Maint. & Operating Expenses	5-02-99-990		500.00	2,500.00	3,000.00	3,000.00
<b>TOTAL MAINT. &amp; OPRTG. EXPENSES</b>		<b>41,929.00</b>	<b>28,414.80</b>	<b>78,908.00</b>	<b>58,677.20</b>	<b>223,370.89</b>
<b>CAPITAL OUTLAY</b>						
Other Structures				243,979.58	243,979.58	
Furnitures and Fixtures				-		
ICT Equipment		339,950.00				
<b>TOTAL CAPITAL OUTLAY</b>		<b>339,950.00</b>		<b>243,979.58</b>	<b>243,979.58</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,332,795.04</b>	<b>1,825,214.87</b>	<b>2,317,397.07</b>	<b>4,093,966.34</b>	<b>4,558,725.77</b>

Prepared by:

MAR P. VILLEGAS  
Municipal Accountant

Reviewed by:

ERMEL MILO A. PIOLA  
Municipal Budget Officer

Approved by:

HON. MA. GINA E. MERILO  
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**


OFFICE/DEPARTMENT : MUN. TREASURER'S OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
Salaries - Regular	5-01-01-010	2,598,874.86	1,336,343.73	1,499,076.27	2,835,420.00	3,716,816.00
Wages - Casual	5-01-01-020	129,779.10	241,753.96	334,534.04	576,288.00	449,136.00
PERA	5-01-02-010	265,863.63	159,545.47	200,454.53	360,000.00	432,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	66,000.00	78,000.00	12,000.00	90,000.00	108,000.00
Productivity Incentive Allowance	5-01-02-080			-		
Loyalty Incentive Pay	5-01-04-990	5,000.00		5,000.00	5,000.00	10,000.00
Year-end Bonus	5-01-02-140	234,704.06		284,340.00	284,340.00	348,088.00
Cash Gift	5-01-02-150	58,500.00		75,000.00	75,000.00	90,000.00
Other Bonuses & Allowances	5-01-02-990	207,911.92	270,723.36	13,816.64	284,340.00	346,363.00
Retirement & Life Insurance Premiums	5-01-03-010	321,741.21	182,434.00	248,970.96	409,404.96	499,914.24
Pag-IBIG Contributions	5-01-03-020	12,500.00	7,000.00	11,000.00	18,000.00	21,800.00
PhiHealth Contributions	5-01-03-030	60,094.97	26,923.90	49,839.53	76,763.43	104,148.80
Employees Compensation Insurance F	5-01-03-040	12,900.00	7,000.00	11,000.00	18,000.00	21,600.00
Other Personnel Benefits/Monetization	5-01-04-990	415,000.00		180,000.00	180,000.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>4,641,869.75</b>	<b>2,352,474.42</b>	<b>3,012,081.97</b>	<b>5,365,556.39</b>	<b>6,300,666.04</b>
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Traveling Expenses	5-02-01-010	-	12,123.42	50,000.00	37,876.58	66,000.00
Training Expenses	5-02-02-010			-	-	40,000.00
Other Supplies Expenses	5-02-03-990	120,000.20	9,265.00	21,715.00	31,000.00	32,755.00
Printing & Publication	5-02-99-020			10,000.00	10,000.00	10,000.00
Fidelity Bond Premiums	5-02-16-020	241,998.75	90,855.00	189,145.00	280,000.00	280,000.00
Food Supplies Expense	5-02-03-050			100,000.00	100,000.00	100,000.00
Accountable Forms Expense	5-02-03-020	213,980.00	125,930.00	101,445.00	227,375.00	262,445.00
Water Expense	5-02-04-010	5,305.00	2,400.00	3,600.00	6,000.00	6,000.00
Membership Fee & Contribution	5-02-99-060			-		10,000.00
Repair/Maint. - Other Property, Plant & Equipment	5-02-13-990			6,000.00	6,000.00	6,000.00
Repair/Maint. - Machinery & Equipment	5-02-13-050	380.00		6,000.00	6,000.00	6,000.00
Other Maint. & Operating Expenses	5-02-99-990	16,674.00	1,035.00	37,770.00	38,805.00	-
<b>TOTAL MAINT. &amp; OPRTG. EXPENSES</b>		<b>598,337.95</b>	<b>241,628.42</b>	<b>526,675.00</b>	<b>743,066.58</b>	<b>819,200.00</b>
<b>CAPITAL OUTLAY</b>						
Printing Equipment	1-07-05-120	49,500.00		-		
ICT Equipment	1-07-05-030	78,000.00		65,000.00	65,000.00	
Purchase of Motor Vehicle	1-07-06-010			-		
<b>Total Capital Outlay</b>		<b>127,500.00</b>		<b>65,000.00</b>	<b>65,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>5,267,707.70</b>	<b>2,595,102.84</b>	<b>3,602,756.97</b>	<b>6,173,612.97</b>	<b>7,119,866.04</b>

Prepared by:

  
**RESTITUTA C. CAVITE**  
 Mun. Treasurer

Reviewed by:

  
**ERMEL MILOLA PIOLA**  
 Municipal Budget Officer

Approved by:


  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**


OFFICE/DEPARTMENT : MUN. ASSESSOR'S OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
Salaries - Regular	5-01-01-010	810,026.00	383,622.00	1,285,680.00	1,669,302.00	2,055,384.00
Wages - Casual	5-01-01-020			-		149,712.00
PERA	5-01-02-010	122,000.00	60,000.00	84,000.00	144,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	73,312.50	31,875.00	44,625.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	73,312.50	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	30,000.00	6,000.00	38,000.00	54,000.00
Productivity Incentive Allowance	5-01-02-080			-		
Loyalty Incentive Pay	5-01-04-990			10,000.00	10,000.00	5,000.00
Year-end Bonus	5-01-02-140	61,242.00		139,176.00	139,176.00	183,758.00
Cash Gift	5-01-02-150	25,000.00		30,000.00	30,000.00	45,000.00
Other Bonuses & Allowances	5-01-02-990	49,002.00	63,937.00	75,149.00	139,086.00	183,758.00
Retirement & Life Insurance Premiums	5-01-03-010	98,619.47	38,362.20	161,954.04	200,316.24	264,611.52
Pag-IBIG Contributions	5-01-03-020	6,600.00	2,500.00	4,700.00	7,200.00	10,800.00
PhiHealth Contributions	5-01-03-030	18,070.05	5,114.96	32,444.34	37,559.30	55,127.40
Employees Compensation Insurance P	5-01-03-040	5,700.00	2,000.00	5,200.00	7,200.00	10,800.00
Other Personnel Benefits/Monetization	5-01-04-990	200,000.00		72,000.00	72,000.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>1,572,884.52</b>	<b>649,286.16</b>	<b>1,995,553.38</b>	<b>2,644,839.54</b>	<b>3,386,950.92</b>
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Traveling Expenses	5-02-01-010	-	24,930.42	30,000.00	5,069.58	94,000.00
Training Expense	5-02-02-010		-	-	-	40,000.00
Postage and Courier	5-02-05-010		-	3,000.00	3,000.00	
Other Supplies Expense	5-02-03-990		-	2,800.00	2,800.00	44,500.00
Water Expense	5-02-04-010	585.00	675.00	4,325.00	5,000.00	3,100.00
Repair/Maint. -Other Property, Plant & Equipment	5-02-13-990		-	3,000.00	3,000.00	
Repair/Maint. - Machinery & Equipment	5-02-13-050	880.00		10,000.00	10,000.00	10,000.00
Other Maint. & Operating Expenses	5-02-99-990		-	10,000.00	10,000.00	10,000.00
<b>TOTAL MAINT. &amp; OPRTG. EXPENSES</b>		<b>1,465.00</b>	<b>25,605.42</b>	<b>63,125.00</b>	<b>36,869.58</b>	<b>201,600.00</b>
<b>CAPITAL OUTLAY</b>						
Furniture and Fixtures	1-07-07-010	7,200.00		-		-
Purchase of Lot						-
ICT Equipment				206,000.00	206,000.00	-
<b>TOTAL CAPITAL OUTLAY</b>		<b>7,200.00</b>	<b>-</b>	<b>206,000.00</b>	<b>206,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,581,549.52</b>	<b>674,891.58</b>	<b>2,264,678.38</b>	<b>2,889,709.12</b>	<b>3,588,550.92</b>


Prepared by:

  
**ENGR. ROCHEL M. ORIT**  
 OIC - Mun. Assessor

Reviewed by:

  
**ERMEL MILO A. PILOLA**  
 Municipal Budget Officer

Approved by:


  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

OFFICE/DEPARTMENT : MUN. ENGINEERING OFFICE


OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
Salaries - Regular	5-01-01-010	2,057,784.00	1,065,552.00	1,085,552.00	2,131,104.00	2,219,435.00
PERA	5-01-02-010	144,000.00	72,000.00	72,000.00	144,000.00	144,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	36,000.00	-	36,000.00	36,000.00
Loyalty Incentive Pay	5-01-04-990	5,000.00	5,000.00	-	5,000.00	-
Year-end Bonus	5-01-02-140	171,482.00	-	177,592.00	177,592.00	185,156.00
Cash Gift	5-01-02-150	30,000.00	-	30,000.00	30,000.00	30,000.00
Other Bonuses & Allowances	5-01-02-990	171,482.00	177,592.00	-	177,592.00	185,003.00
Retirement & Life Insurance Premiums	5-01-03-010	246,934.08	106,555.20	149,177.28	255,732.48	266,332.20
Pag-IBIG Contributions	5-01-03-020	7,200.00	3,000.00	4,200.00	7,200.00	7,200.00
PhiHealth Contributions	5-01-03-030	38,803.20	17,759.20	30,180.84	47,949.84	55,485.88
Employee Compensation Insurance F	5-01-03-040	7,200.00	3,000.00	4,200.00	7,200.00	7,200.00
Other Personnel Benefits/Monetization	5-01-04-990	240,000.00	-	-	72,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>3,308,885.28</b>	<b>1,550,208.40</b>	<b>1,622,161.92</b>	<b>3,244,370.32</b>	<b>3,288,812.08</b>
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Traveling Expenses	5-02-01-010	-	-	-	-	100,000.00
Training Expenses	5-02-02-010	-	-	-	-	20,000.00
Other Supplies expenses	5-02-03-990	-	2,278.00	34,067.00	36,345.00	44,655.00
Water Expense	5-02-04-010	-	-	6,000.00	6,000.00	5,000.00
Repair/Maint. - Machinery & Equipment	5-02-13-050	-	-	10,000.00	10,000.00	5,000.00
Other Maint. & Operating Expenses	5-02-99-990	-	-	6,204.00	6,204.00	10,025.00
<b>TOTAL MAINT. &amp; OPRTG. EXPENSES</b>		<b>-</b>	<b>2,278.00</b>	<b>56,271.00</b>	<b>58,549.00</b>	<b>184,680.00</b>
<b>Capital Outlay</b>						
Procurement of 2 units Procurement of Uninterrupted Power Supply (UPS) ICT Equipment	1-07-05-990	4,200.00	-	-	-	140,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>4,200.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,313,085.28</b>	<b>1,552,486.40</b>	<b>1,678,432.92</b>	<b>3,302,919.32</b>	<b>3,613,492.08</b>

Prepared by:




ENGR. RAEL S. SOLIVA  
Mun. Engineer

Reviewed by:



ERMEL MILO A. PIOLA  
Municipal Budget Officer

Approved by:



HON. MA. GINA E. MERILO  
Municipal Mayor



## PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

OFFICE/DEPARTMENT : MUN. SOCIAL WELFARE &amp; DEVELOPMENT OFFICE

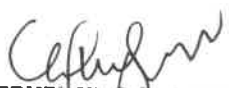
OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
Salaries - Regular	5-01-01-010	1,188,821.13	335,838.00	1,237,626.00	1,573,464.00	2,272,899.00
Wages - Casual	5-01-01-020	107,170.98	84,298.98	88,629.02	152,928.00	158,978.00
PERA	5-01-02-010	126,045.46	57,909.10	86,090.90	144,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	69,146.25	31,875.00	44,625.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	69,956.25	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	24,000.00	12,000.00	36,000.00	48,000.00
Productivity Incentive Allowance	5-01-02-080					
Loyalty Incentive Pay	5-01-04-990					
Year-end Bonus	5-01-02-140	126,784.65		143,866.00	143,866.00	202,771.00
Cash Gift	5-01-02-150	31,000.00		30,000.00	30,000.00	40,000.00
Other Bonuses & Allowances	5-01-02-990	124,660.00	68,716.94	75,149.06	143,866.00	202,618.00
Retirement & Life Insurance Premiums	5-01-03-010	145,798.42	41,230.15	165,936.89	207,167.04	291,825.00
Pag-IBIG Contributions	5-01-03-020	5,500.00	2,500.00	4,700.00	7,200.00	9,600.00
PhilHealth Contributions	5-01-03-030	29,531.61	6,871.70	31,972.12	38,843.82	60,796.88
Employees Compensation Insurance	5-01-03-040	5,703.64	2,500.00	4,700.00	7,200.00	9,600.00
Other Personnel Benefits/Monetization	5-01-04-990	175,000.00		72,000.00	72,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>2,234,918.39</b>	<b>667,614.87</b>	<b>2,041,919.99</b>	<b>2,709,534.86</b>	<b>3,642,085.88</b>
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Traveling Expenses	5-02-01-010					100,000.00
Training Expenses	5-02-02-010					50,000.00
Other Supplies Expenses	5-02-03-990	2,707.00	1,200.00	3,800.00	5,000.00	250,000.00
Water Expense	5-02-04-010	2,650.00	1,125.00	3,875.00	5,000.00	10,000.00
Repair/Maint. - Machinery & Equipment	5-02-13-050			5,000.00	5,000.00	
Other Maint. & Operating Expenses	5-02-99-990	644.00	1,000.00	4,000.00	5,000.00	
Grants and Donations	5-02-99-080	999,819.44				
<b>TOTAL MAINT. &amp; OPRTG. EXPENSES</b>		<b>1,005,820.44</b>	<b>3,325.00</b>	<b>16,675.00</b>	<b>20,000.00</b>	<b>410,000.00</b>
<b>CAPITAL OUTLAY</b>						
Printing Equipment	1-07-05-030			55,000.00	55,000.00	
<b>TOTAL CAPITAL OUTLAY</b>				<b>55,000.00</b>	<b>55,000.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>3,240,738.83</b>	<b>670,939.87</b>	<b>2,058,594.99</b>	<b>2,784,534.86</b>	<b>4,052,085.88</b>

Prepared by:

Reviewed by:

Approved by:

  
RUTH JOSEPHINE SALUBON  
OIC - MSWDO

  
ERMEL MILOJ A. PIOLA  
Municipal Budget Officer

  
HON. MA. GINA E. MERILO  
Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

OFFICE/DEPARTMENT : MUN. AGRICULTURE OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
Salaries - Regular	5-01-01-010	2,083,877.07	1,078,962.00	1,078,962.00	2,157,924.00	2,485,161.00
Wages - Casual	5-01-01-020	163,427.33	150,697.42	239,710.58	390,408.00	414,912.00
PERA	5-01-02-010	173,818.19	100,363.64	115,636.36	216,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	42,000.00	12,000.00	54,000.00	60,000.00
Productivity Incentive Allowance	5-01-02-080			-		
Loyalty Incentive Pay	5-01-04-990	10,000.00		15,000.00	15,000.00	
Year-end Bonus	5-01-02-140	190,791.13		213,111.00	213,111.00	241,895.00
Cash Gift	5-01-02-150	38,500.00		45,000.00	45,000.00	50,000.00
Other Bonuses & Allowances	5-01-02-990	183,630.90	213,110.80	0.20	213,111.00	241,730.00
Retirement & Life Insurance Premiums	5-01-03-010	257,927.12	127,866.50	179,013.34	306,879.84	348,008.76
Pag-IBIG Contributions	5-01-03-020	7,700.00	4,500.00	6,300.00	10,800.00	12,000.00
PhilHealth Contributions	5-01-03-030	42,265.79	21,162.60	36,377.37	57,539.97	72,501.82
Employees Compensation Insurance	5-01-03-040	7,900.00	4,500.00	6,300.00	10,800.00	12,000.00
Other Personnel Benefits/Monetization	5-01-04-990	255,000.00		108,000.00	108,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>3,609,837.53</b>	<b>1,815,912.96</b>	<b>2,144,660.85</b>	<b>3,960,573.81</b>	<b>4,331,208.58</b>
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Traveling Expenses	5-02-01-010		3,380.00	40,000.00	36,620.00	60,000.00
Training Expenses	5-02-02-010					40,000.00
Food Supplies Expense	5-02-03-050	33,427.00	25,625.00	24,175.00	50,000.00	50,000.00
Agricultural & Marine Supplies Expenses	5-02-03-100			75,900.00	75,900.00	70,000.00
Other Supplies Expense	5-02-03-990	1,498.00		35,287.00	35,287.00	25,000.00
Water Expense	5-02-04-010			3,588.00	3,588.00	3,400.00
Animal/Zoological Supplies Expense	5-02-03-040	97,993.00		100,000.00	100,000.00	100,000.00
Other General Services	5-02-12-990			5,000.00	5,000.00	10,000.00
Repair/Maint.-Other Property, Plant & Eqpt.	5-02-13-990			-		20,000.00
Repair/Maint. - Machinery & Equipment	5-02-13-050	360.00	28,000.00	17,000.00	45,000.00	40,000.00
Other Maint. & Operating Expenses	5-02-99-990	3,595.00	220.00	24,780.00	25,000.00	-
<b>TOTAL MAINT. &amp; OPRTG. EXPENSES</b>		<b>136,873.00</b>	<b>57,425.00</b>	<b>325,730.00</b>	<b>376,395.00</b>	<b>418,400.00</b>
<b>Capital Outlay</b>						
Motor Vehicle				75,000.00	75,000.00	
Other Machinery & Equipment				715,000.00	715,000.00	
ICT Equipment				60,000.00	60,000.00	
Marine and Machinery Equipment				1,167,631.00	1,167,631.00	
<b>TOTAL CAPITAL OUTLAY</b>				<b>2,017,631.00</b>	<b>2,017,631.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>3,746,710.53</b>	<b>1,873,337.96</b>	<b>4,488,021.85</b>	<b>6,354,599.81</b>	<b>4,749,608.58</b>

Prepared by:

Reviewed by:

Approved by:

DR. NICEFORO LIBERATO  
Mun. Agriculturist


ERMEL MILO A. PILOLA  
Municipal Budget Officer


HON. NA. GINA E. MERILO  
Municipal Mayor


**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**

OFFICE/DEPARTMENT : MUN. HEALTH OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
Salaries - Regular	5-01-01-010	5,584,241.55	2,808,937.82	3,072,105.18	5,881,043.00	6,107,022.00
Wages - Casual	5-01-01-020	589,507.14		-	-	537,120.00
- Contractual	5-01-01-020			-	-	
PERA	5-01-02-010	447,727.27	170,545.45	189,454.55	360,000.00	432,000.00
Representation Allowance (RA)	5-01-02-020	74,906.25	31,875.00	44,625.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	74,906.25	31,875.00	44,625.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	108,000.00	84,000.00	6,000.00	90,000.00	108,000.00
Subsistence Allowance	5-01-02-050	297,000.00	140,250.00	156,750.00	297,000.00	356,400.00
Productivity Incentive Allowance	5-01-02-080			-	-	
Hazard Pay	5-01-02-110	1,287,467.00	509,863.50	782,161.25	1,292,024.75	1,479,437.10
Loyalty Incentive Pay	5-01-04-990	5,000.00	10,000.00	20,000.00	30,000.00	10,000.00
Year-end Bonus	5-01-02-140	550,265.69		490,757.00	490,757.00	553,996.00
Cash Gift	5-01-02-150	108,000.00		75,000.00	75,000.00	90,000.00
Other Bonuses & Allowances	5-01-02-990	504,238.40	462,320.00	27,514.00	489,834.00	553,513.00
Retirement & Life Insurance Premiums	5-01-03-010	708,299.16	280,693.68	425,031.48	705,725.16	797,297.04
Pag-IBIG Contributions	5-01-03-020	20,700.00	7,100.00	10,900.00	18,000.00	21,600.00
PhiHealth Contributions	5-01-03-030	91,585.19	44,880.28	87,443.19	132,323.47	166,103.55
Employees Compensation Insurance P	5-01-03-040	23,100.00	7,100.00	10,900.00	18,000.00	21,600.00
Other Personnel Benefits/Monetization	5-01-04-990	660,000.00		180,000.00	180,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>11,134,923.90</b>	<b>4,589,440.73</b>	<b>5,623,266.65</b>	<b>10,212,707.38</b>	<b>11,387,088.69</b>
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Traveling Expenses	5-02-01-010					60,000.00
Training Expenses	5-02-02-010					105,000.00
Drugs and Medicines	5-02-03-070	354,364.30		362,213.12	362,213.12	362,213.12
Medical, Dental & Laboratory Exp.	5-02-03-080	367,115.00	105,630.00	689,626.00	795,256.00	670,256.00
Repair and Maint. - Transportation Equipment	5-02-13-080	1,098.00	23,100.00	74,900.00	98,000.00	108,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	620,807.97	88,844.08	621,955.92	710,600.00	700,600.00
Other Supplies Expense	5-02-03-990	7,600.00	2,769.00	10,731.00	13,500.00	23,240.00
Water Expense	5-02-04-010			5,000.00	5,000.00	5,000.00
Repair and Maint.-Other Property, Plant & Equipment	5-02-13-990			17,000.00	17,000.00	11,500.00
Repair and Maint -Machinery and Equipment	5-02-13-090	1,380.00		13,440.00	13,440.00	15,000.00
Other Maint. & Operating Expenses	5-02-99-990	640.00	1,400.00	12,040.00	13,440.00	62,510.88
<b>TOTAL MAINT. &amp; OPRTG. EXPENSES</b>		<b>1,353,005.27</b>	<b>221,543.08</b>	<b>1,806,906.04</b>	<b>2,028,449.12</b>	<b>2,123,320.00</b>
<b>CAPITAL OUTLAY</b>						
ICT Equipment	1-07-05-030	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>12,487,929.17</b>	<b>4,810,983.81</b>	<b>7,430,172.69</b>	<b>12,241,156.50</b>	<b>13,510,408.69</b>

Prepared by:  
  
**DR. ARLENE V. SANTO**  
Mun. Health Officer

Reviewed by:  
  
**ERMEL MILO A. PIOLA**  
Municipal Budget Officer

Approved by:  
  
**HON. MA. GINA E. MERILO**  
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**

OFFICE/DEPARTMENT : MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES OFFICE

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
Salaries - Regular	5-01-01-010	342,468.00	178,992.00	178,992.00	357,984.00	375,438.00
Wages - Casual	5-01-01-020	-	124,282.83	131,053.37	255,336.00	282,312.00
- Contractual						
PERA	5-01-02-010	24,000.00	35,090.91	36,909.09	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	18,000.00	-	18,000.00	18,000.00
Loyalty Incentive Pay	5-01-04-990	10,000.00	-	-	-	-
Year-end Bonus	5-01-02-140	28,539.00	-	51,110.00	51,110.00	54,973.00
Cash Gift	5-01-02-150	5,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses & Allowances	5-01-02-990	28,539.00	40,470.98	10,639.02	51,110.00	54,652.00
Retirement & Life Insurance Premiums	5-01-03-010	37,671.38	33,219.36	40,379.04	73,598.40	78,930.00
Pag-IBIG Contributions	5-01-03-020	1,200.00	1,500.00	2,100.00	3,600.00	3,600.00
PhiHealth Contributions	5-01-03-030	7,321.27	5,111.00	8,688.70	13,799.70	16,443.75
Employees Compensation Insurance Premiums	5-01-03-040	1,100.00	1,700.00	1,900.00	3,600.00	3,600.00
Other Personnel Benefits	5-01-04-990	40,000.00	-	36,000.00	36,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>531,838.65</b>	<b>438,366.89</b>	<b>512,771.22</b>	<b>951,136.10</b>	<b>974,948.75</b>
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Other Supplies Expense	5-02-03-990	32,714.00	9,035.67	124,264.33	133,300.00	61,300.00
Water Expense	5-02-04-010			5,000.00	5,000.00	5,000.00
Repair and Maint. - Machinery & Eqpt.	5-02-13-050	-		50,000.00	50,000.00	50,000.00
Other Maint & Oprtg. Expenses	5-02-99-990	1,000.00	6,835.00	23,165.00	30,000.00	30,000.00
<b>TOTAL MAINT. &amp; OPRTG. EXPENSES</b>		<b>33,714.00</b>	<b>15,870.67</b>	<b>202,429.33</b>	<b>218,300.00</b>	<b>146,300.00</b>
<b>Capital Outlay</b>						
1 Unit Laptop	01-07-05-030		15,200.00	34,800.00	50,000.00	-
Procurement of 1 unit UPS	01-07-05-030	3,960.00	3,960.00	1,040.00	5,000.00	
Procurement of 1 unit Desktop Computer	01-07-05-030	47,436.00	47,436.00	2,564.00	50,000.00	50,000.00
Procurement of Water Dispenser	01-07-07-010	8,500.00	8,500.00	1,500.00	10,000.00	
Procurement of 2 units Steel Cabinet	01-07-07-010	15,179.00		25,000.00	25,000.00	
Procurement of 1 unit Non-Insulated Manlift		3,299,000.00	3,299,000.00	1,000.00	3,300,000.00	
Procurement of 2 units Compactor		7,596,000.00	7,596,000.00	4,000.00	7,600,000.00	
Procurement of 1 unit Mini Dump Truck		1,998,000.00	1,998,000.00	2,000.00	2,000,000.00	
Procurement of 1 unit Printer		46,560.00		-		
<b>Total Capital Outlay</b>		<b>13,014,635.00</b>	<b>12,968,096.00</b>	<b>71,904.00</b>	<b>13,040,000.00</b>	<b>50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>13,580,187.65</b>	<b>13,422,333.55</b>	<b>787,104.55</b>	<b>14,209,438.10</b>	<b>1,171,248.75</b>

Prepared by:

HON. MA. GINA E. MERILO  
Municipal Mayor

Reviewed by:

ERMEL MILO A. PIOLA  
Municipal Budget Officer

Approved by:


HON. MA. GINA E. MERILO  
Municipal Mayor

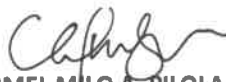
1000-01-020	Procurement of commonly used Janitorial Cleaning Supplies, Cleaning Tools, Equipment Material and other Supplies for Plaza and Road Maintenance		Preventive maintenance system					
1000-01-021	Procurement of commonly used Janitorial Cleaning Supplies, Cleaning Tools, Equipment Materials and other Supplies for Plaza and Road Maintenance		Preventive maintenance system					
1000-01-022	<b>Roads and Utilities maintenance and Services Program</b>		Increased resiliency and climate proof roads and utilities			798,600.00		798,600.00
1000-01-023	Repair and Maintenance of Airconditioning Units installed to various Municipal Offices		Functional and maintained airconditioning units					
1000-01-024	Repair and Maintenance of Generators Units installed at the Public Buildings owned by the municipality		Properly maintained generator units installed at the public buildings owned by the municipality					
1000-01-025	Repair and maintenance of various municipal furniture and fixtures		Well maintained municipal furniture and fixtures					
1000-01-026	Renewal and payment of taxes, duties and licenses of various vehicles and equipment		Settled and updated payments					
1000-01-027	Annual insurance for municipal owned properties		All annual insurance expenses updated and renewd					
1000-01-028	Procurement of commonly used Janitorial Cleaning Supplies, Cleaning Tools, Equipment Materials and other Supplies for Plaza and Road Maintenance		Well maintained municipal public plaza, road easements including intersection islands					
1000-01-029	Procurement of commonly used janitorial cleaning supplies, tools equipment, materials, PPE and other supplies for building repair and maintenance		Commonly used janitorial cleaning supplies, tools, equipments, materials, PPE and other supplies for building repair and maintenance procured					
1000-01-030	Repair and improvement of all Municipal Tourist Destinations		Well maintained tourist destinations					

Prepared by:

  
**DAC RANZ A. ZHILUETA**  
 General Services Officer-Designated

Reviewed: Local Finance Committee

  
**ARTURO B. PEREZ JR.**  
 MPDC

  
**ERMEL MILO A. PIOLA**  
 Municipal Budget Officer

  
**RESTITUTA CAVITE**  
 Municipal Treasurer

Approved:

  
**HON. MA. GINA E. MERILO**  
 Local Chief Executive

**Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets FY 2024**Department/Office: **Sangguniang Bayan**

**Mandate:** It is within the office of this Sanggunian to abide with existing & pertinent laws, rules and other promulgations necessary for simplified budgetary allocations of government funds.

**Vision:** To transform the Municipality of Tanauan, Leyte into a more progressive living community in Eastern Visayas anchored on quality and responsive legislations upholding the principles of honesty.

**Mission:** Integrity, transparency and utmost dedication.

To ordain local laws and appodictic policies that will upheave the socio-economic condition and general welfare of the people of Tanauan, Leyte. To serve as an instrument of fedelity and reform.

**Mission:** Above all, render an honest trasparent public service.

**Organizational Outcome:** A simplified budgetary allocations for all the programs, projects and activities of the SB Office.

AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Major Final Output	Performance /Output indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	Capital Outlay	Total
1000-01-002	<b>LEGISLATIVE SERVICES PROGRAM</b>		Legislative services		23,442,185.09	3,319,200.00		26,761,385.09
1000-01-002-001	Improvement of the SB Session Hall, Vice-Mayor's Office and Sangguniang Bayan's Offices		Improved offices of VM, SB and Session Hall					
1000-01-002-002	Publications of all Municipal Ordinances and Resolutions paased and approved by the SB		Approved municipal Ordinances and Resolutions published and posted					
1000-01-002-003	Continuation of the conduct of sessions (municipal and barangay levels) public hearings		Improved public delivery services and increased involvement of various stakeholders					
1000-01-002-004	Capacity Building through attendance in seminars/training/workshops of the SB Members and Legislative Staff and conduct of Team building, lecture-workshops, seminars and trainings.		Seminars and trainings and or workshop of the SB Members and Legislative Staff in Legislative matters and concerns					
1000-01-002-005	Enactment of Ordinances and Approval of Resolutions o cater the needs and enhance linkages between the Barangays and SB Members		Efficient and effective delivery of basic services abd facilities, authorizing the issuance of permits or licenses, levying taxes, fees and charges and regulating the of land buildings and structures					
1000-01-002-006	<b>Integrated Legislative Management and Information System Program</b>		Synchronized and efficient system of storing and accessing legislative data/information					
						322,260.00		322,260.00


1000-01-002-007	Upgrade office equipment, such as Executive Chairs, Podium, name tags and sound system, laptop, etc		New and upgraded office equipment					
1000-01-002-008	Procurement of IT equipment and other Office Supplies for Secretariat/Administrative Functions		Efficients and Effective delivery of services and other secretariat functions.					
1000-01-002-009	Procurement of Printing Equipment		Effective and efficient reproduction of legislative documents and communications					

Prepared by:

  
**HON. ARCHIE LAWRENCE R. KAPUNAN**  
 Department Head

  
**ARTURO B. PEREZ JR.**  
 MPDC

Reviewed: Local Finance Committee

  
**ERMEL MILO A. PIOLA**  
 Municipal Budget Officer

  
**RESTITUTA CAVITE**  
 Municipal Treasurer

Approved :

  
**HON. MA. GINA E. MERILO**  
 Local Chief Executive

**Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets FY 2024**Department/Office: **MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR****Mandate:** Formulation of integrated economic socio-physical plans and other development objectives and policies for consideration and approval of the Local Government Development Council**Vision** Service-oriented, transparent and accountable public servants.**Mission** To be efficient conduit in the delivery of all basic services to the community.**Organizational Outcome:** Integrated and coordinate all sectoral plans and studies undertaken by thr different function, group and agencies.

AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Major Final	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	Capital Outlay	Total
1000-01-009	<b>PLANNING and DEVELOPMENT COORDINATION SERVICES PROGRAM</b>		Effective and efficient management and support services rendered		3,118,952.16	175,560.00		3,294,512.16
1000-01-009	-Research, Statistics and Database Management		Critical analyses of issues and development studies instigated by relevant data and vital statistics made available through accessible information technology					
1000-01-009-003	-Monitoring and Evaluation		Evidence-based policy formulation and informed decision making underscoring performance commitment in bringing the intended results and innovations					
1000-01-009-004	-Other Services and Collateral Duties		Functionally-diverse representation and strengthened linkages and networking					
	A. Concurrent Designation							
	B. Program/Project Focal							
	-SGLG Team							
	-CBMS Project							
	-GIS Project							
	-Local Public Transport Planning Team							
	-In-charge of other activities as may be assigned from time-to-time by the Local Chief Executive							
1000-01-009-005	<b>-Development Plan and Investment Program Services</b>		All development plans and investments programs/projects/activities reviewed/implemented and monitored					
1000-01-009-006	<b>-Formulation/Updating of Local Plans and Monitoring of PPAs/Fiscal Planning and Policy Formulation</b>		All mandated plans for formulation/updating/enhancement conducted			751,940.00		751,940.00
1000-01-009-006-001	A. Capacity Building on the Enhancement/Updating of the Comprehensive Land Use Plan (CLUP)		All necessary activities in the preparation of ensuing year's municipal income and revenue estimates participated in as part of the Local Finance Committee			3,000,000.00		3,000,000.00
1000-01-009-006-002	B. Comprehensive Development Plan (CDP)							
1000-01-009-007	<b>Performance Evaluation and Appraisal System Services</b>		All performance evaluation and appraisal system on programs/projects/activities reviewed					





1000-01-009-008	Community-Based Monitoring System (CBMS) Projects		Conduct of Community-Based Monitoring System (CBMS) Survey assisted/facilitated					
1000-01-009-009	Linkaging & Coordination		Linkaging and coordination approaches strengthened					
1000-01-009-009-001	a. Attend scheduled BDC meetings		All scheduled BDC meetings attended					
1000-01-009-009-002	b. Attend provincial, regional league meetings and national convention		1 provincial, 1 regional league meeting and 1 national convention					
1000-01-009-009-003	c. Attend all necessary executive, inter-agency, government councils and special bodies for a/meetings		All necessary executive, inter-agency, government councils & special bodies for a/meetings attended					
1000-01-009-010	-Consultation/Technical Assistance		All consulting clients served, all walk-in, written & mobile phone queries/referrals acted on and all scheduled SB committee meetings/hearings attended					
1000-01-009-011	-Resource Person Services / Facilitation Services		All sectoral, planning/assessment activities activities, plans formulation/updating facilitated/assisted					
1000-01-009-01-012	-Capacity Development / Enhancement		All necessary coaching, monitoring, orientation, trainings and seminars conducted/coordinated/facilitated and/or attended					
1000-01-009-012-001	-Conduct of Training on Digitization of Survey Forms Using KOBACOLLECT Tool		Training on Digitization of Survey forms using KOBACOLLECT Tool conducted to LGU employees					
1000-01-009-013	-Secretariat Services		All necessary services during MDC Full Council meetings, PMC Meeting and site inspections rendered and other documentation services as may be required					
1000-01-009-014	-Procurement of IT Equipement and Printing Machine		IT Equipement and Printing Machine procured and maintained				50,000.00	50,000.00

Prepared by:

  
**ARTURO B. PEREZ JR.**  
 Department Head

Reviewed: Local Finance Committee

  
**ARTURO B. PEREZ JR.**  
 MPDC

  
**ERMEL MILO A. PILOLA**  
 Municipal Budget Officer

  
**RESHITA CAVITE**  
 Municipal Treasurer

Approved:

  
**HON. M.A. GINA E. MERILO**  
 Local Chief Executive

**Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets FY 2024**  
 Department/Office: **MUNICIPAL CIVIL REGISTRAR**

**Mandate:** The Office Of the Municipal Civil Registrar shall implement the civil registration programs of the municipality and as such takes charge of the registration of vital events occurring within the Municipality and provide related civil registry services pursuant to the Civil Registry Law (R.A No. 3753) and other pertinent Laws

**Vision** A modern and efficient system of registration and archiving of records of vital events (births, marriages and deaths) and other registrable documents affecting the civil status of persons towards establishing a most delightful community.

**Mission** Establish a client-Friendly delivery of civil registry services through streamlined procedure but accurate registration or recording of vital events, safe, secure and technologically advanced archiving, and efficient retrieval of civil registry documents.

**Organizational Outcome:** A client-Friendly and streamlined civil registration procedures. With accurate and technologically advanced recording, access and retrieval of civil registry records.

AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	Capital	Total
1000-01-012	<b>CIVIL REGISTRY PROGRAM</b>				2,339,864.71	127,680.00		2,467,544.71
1000-01-012-001	Civil Registration and Other Related Services Program:		Civil registry services					
1000-01-012-002	-Vital events (Birth, Marriage, and Death) and other for registration instruments (Affidavit of Acknowledgment, Affidavit of Legitimation and Affidavit to use the Surname of Father) are recorded in appropriate civil registers		1,050 vital documents and registrable legal instruments registered or recorded					
1000-01-012-003	-Issuance of Certified True copies and Transcriptions of Registered Civil Registry documents		750 certified true copies & transcriptions of registered civil registry documents supporting documents issued					
1000-01-012-004	-Issuance of Marriage License		90 Marriage Licenses Issued					
1000-01-012-005	-Correction of Clerical Error/Change of Names		91 petitions acted on					
1000-01-012-006	-Indorsement of Civil Registry documents PSA-OCRG		575 documents indorsed					
1000-01-012-007	<b>-Bookbinding</b>		70 books bounded					
1000-01-012-008	-Civil Registration Quiz		Synposia/lectures and civil registration quiz in all 5 secondary schools with Grade 10 students conducted					
1000-01-012-009	-Philsys Birth Registration Assistance Project (PBRAP)		1,294 births recorded and free birth certificate issued					
1000-01-012-010	-Capability Enhancement		Trainings and consultative workshops and LCRPA assemblies attended					
1000-01-012-011	<b>-Digitization of Civil Registry records and Buildings-Up Database</b>		PhilCRIS version 3.0:4.3 Philippines Registry Information System full implemented and adopted			322,260.00		322,260.00

1000-01-012-012	-Procurement of Computer Set		Computer set procured				55,000.00	55,000.00
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Prepared by:

  
VINCENT FRANCIS A. SALVANA  
 Department Head

Reviewed: Local Finance Committee

  
ARTURO B. PEREZ JR.  
 MPDC

  
ERMEL MILCA PILOLA  
 Municipal Budget Officer

Approved:

  
RESTITUTA CAVITE  
 Municipal Treasurer

  
HON. MA. GINA E. MERILO  
 Local Chief Executive

**Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets FY 2024**  
 Department/Office: **MUNICIPAL BUDGET OFFICE**

**Mandate:** To provide the delivery of basic services relative to local budget administrayion including budget processes and polices, direction and priorities governing effective fiscal discipline, proper allocation and mobilization of available resources and effective management of public expenditures.

**Vision** To be a pro active development partner/advocate of the economic and financial management team of the Municipal Government in the effective allocation and managementof public resources and expenditures towards achieving its pursuit for fiscal strenght and good governance

**Mission** To promote, implement and strenghten public expenditure management policies and directions that are supportive to the vision, program thrust and development goals of the municipality

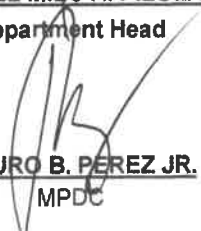
**Organizational Outcome:** The Municipal Budget Officer is tasked to assist the Municipal Mayor in the preparation of the annual budget and takes charge of the Municipal Budget Office, which is responsible in reviewing and consolidating the budget proposal from the different department/Offices


AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	Capital	Total
1000-01-008	<b>BUDGET MANAGEMENT PROGRAM</b>		Budget Management Services		2,215,714.21	205,600.00		2,421,314.21
1000-01-008-001	Budget Preparation Services Program		Budget proposals submitted on time			107,420.00		107,420.00
1000-01-008-002	Administration and Supervision of Budget Office		Client Satisfaction Rating					
1000-01-008-003	Budget Review		Rendered preliminary review of barangay annual/supplemental budget					
1000-01-008-004	Budget Implementation/Execution		Prepared Budget Matrix and ARO; processed and certified obligation					
1000-01-008-005	Budget Accountability		Submitted reports;posted SAOB					

Prepared by:

  
**ERMEL MILO A. PIOLA**  
 Department Head

Reviewed: Local Finance Committee

  
**ARTURO B. PEREZ JR.**  
 MPDC

  
**ERMEL MILO A. PIOLA**  
 Municipal Budget Officer

  
**RESTITUTA CAVITE**  
 Municipal Treasurer

Approved:

  
**HON. MA. GINA E. MERILO**  
 Local Chief Executive

**Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets FY 2024-**Department/Office: **MUNICIPAL ACCOUNTING OFFICE**

As Mandated under Section 474 of R.A 7160 otherwise known as Local Government Code of 1991, this office shall take charge of following:

1. Install and maintain and internal audit system of the Municipal Government of Tanauan, Leyte
2. Prepare and submit financial statement to the mayor and to the Sangguniang Bayan.
3. Appraise the Sanggunian and other local government official on the financial condition and operation of the LGU
4. Certify the availability of budgetary allotment to which expenditures and obligation may be properly charged
5. Review supporting documents before preparation of vouchers determine completeness of requirements
6. Prepare statement of cash advances, liquidation, salaries, allowances, reimbursement and remittance pertaining to local government unit.
7. Prepare statements of journal voucher and liquidation of the same and other adjustment related thereto.
8. Post individual disbursement to the subsidiary ledger and index cards.
9. Maintain individual ledger for officials employees of the local government unit pertaining to payroll and deduction.
10. Record and post in index cards details of purchased furniture, fixture and equipmeny, including disposal thereof, if any
11. Account for all issued request for obligation and maintain and keep all records and reports related thereto.
12. Prepare journals and the analysis of obligation and maintain and keep all records and reports related thereto, and
13. Exercise such other powers and perform such other duties and functions as may be provided by law or ordinance

**Mandate:****Vision**

To provide timely and reliable financial information to various stakeholder of the Municipal Government of Tanauan, Leyte to aid them in their decision-making process for the welfare of the general public and ensure that government moneys are spent for public purposes only and only for the purpose for which they are intended by properly exercising noth accounting and internal audit function of the department as mandated by the Local Government Code of 1991

**Mission**

The Accounting Department employs competent and services-oriented civil servants who are innovative, resourceful, collaborative and helpful in facilitating the management and accountability of the resources of the Municipal Government of Tanauan

**Organizational Outcome:** The Municipality's Statement of Financial Position as well as the reated Statement of Financial Performance, Statement of Cash flows and the Statement of Cash flows and the Statement of Changes in Net Assets/Equity are presented fairly in all materials respect in conformity with generally accepted accounting principles and the Philippines Public Sector Accounting Standards, and all its financial transaction comply with all the basic requirements of the applicable laws and rules on government expenditures.

AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Major Final Output	Performance /Output indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	Capital Outlay	Total
1000-01-007	<b>Financial Accounting and Reporting</b>		Accounting Services		4,335,354.88	223,370.89		4,558,725.77
1000-01-007-001	-Review, evaluate and certify disbursement vouchers		Maintained an internal audit system, ensured and accurate payments, deducted correct withholding tax. Monitored expenses and ensured					
1000-01-007-002	-Record Approved Obligation Slip		Maintained updated status of appropriations, allotments and expenditures, reconciled statues report between Accounting and Budget Office					

1000-01-007-003	-Post/Record government transactions		Maintained and posted updated books of accounts, monitored outstanding cash advances, PPE and bank loans monitored					
1000-01-007-004	- Prepare Financial Reports		Monthly, quarterly and annual financial statements prepared and posted at the Financial Disclosure Policy Board in three conspicuous location					
1000-01-007-005	-Submit Report/Documents to COA and Government agencies		Reports on government remittances, alpha list of amount withheld of suppliers and employees submitted					
1000-01-007-006	-Filing Documents		Filed financial reports and other documents and pertinent files organized					
1000-01-007-007	<b>Bookeeping and Accounting Services Program</b>		Books of accounts of Barangays porperly managed			805,240.00		805,240.00

Prepared by:

**MAR P. VI LEGAS**  
Department Head

Reviewed: Local Finance Committee

**ARTURO B. PEREZ** Jr.  
MPDC

**ERMEL MILO A. PILOLA**  
Municipal Budget Officer

**RESTITUTA CAVITE**  
Municipal Treasurer

Approved:

**HON. MA. GINA E. MERILO**  
Local Chief Executive

**Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets FY 2024**Department/Office: **MUNICIPAL TREASURER OFFICE**

**Mandate:** Implementing the rules and functions of the Municipal Treasurer's Office of RA 7160 otherwise known as LGC of 1991 as legal basis

**Vission:** An ideal Treasury Office, noted to have excellence in the collection of revenues, disposition and utilization of the Government funds anchored on responsible leadership and effective management that the administration will undertaken, continously innovating towards greater and more responsive system of service delivery that will help improve the quality of life, the most delightful living community by year 2022

**Mission** To fully finance and support government operation in the pursuit of providing efficient and effective delivery of service and facilities to the people of Tanauan.

**Organizational Outcome:** By Year 2022, the office ensure to generate more revenues to increase the per capita income by a stated realistic percentage.

AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Major Final Output	Performance /Output indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	Capital Outlay	Total
1000-01-005	Treasury Operations Program		Treasury Operation Services		6,300,666.04	819,200.00		7,119,866.04
1000-01-005-001	Revenue Generation Program		Local revenue generation enhanced			986,050.00		986,050.00
10000-01-005-002	Tax Campaign Program		Increased collection of local taxes and PRTs; inspected business establishment; inspected weights and measures; conducted field inspection, conducted tax information dissemination campaign; maintained and updated individual taxpayer card			50,000.00		50,000.00
1000-01-005-002-001	-Community coordination on Tax Campaign Program and Education and Information Campaign		Enagaged community in tax collection effort of LGU					
1000-01-005-002-002	-Acquisition of portable sound system (for tax campaign in the barangay)		Portable sound system acquired					
10000-01-005-003	Procurement of RPT Account Registry (RPTAR) Ledger Printer		Efficient updating of printing of PRTAR					
1000-01-005-004	Safekeeping and disbursement of funds		Efficient and effective custody, management and disbursements of LGU funds					
1000-01-005-005	Inspection and Inventory of local government properties		Updated inventory records of LGU funds					

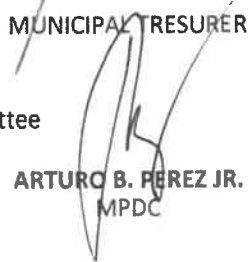
1000-01-005-006	IT Supplies and Equipment and Office Furnitures Outlay		Procured IT equipment and supplies office furnitures outlay					
1000-01-005-007	Local Treasury Computerization		Local area network linked with Assessor and other offices					
1000-01-005-008	Efficiency of local revenue collection		Income target for local revenue collection met					
1000-01-005-009	Revisiting local tax ordinance code		Updated Tax Ordinance Code					
1000-01-005-010	Intensification of collection thru issuance of Notice of Delinquency		Intensified collection of RPTs					
1000-01-005-011	Queuing System		Increased efficiency on the delivery of services					

Prepared by:



**RESTITUTA C. CAVITE**  
MUNICIPAL TREASURER

Reviewed: Local Finance Committee



**ARTURO B. PEREZ JR.**  
MPDC



**ERMEL MILO A. PILOA**  
Municipal Budget Officer



**RESTITUTA CAVITE**  
Municipal Treasurer

Approved:



**HON. MA. GINA E. MERILO**  
Local Chief Executive



**Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets FY 2024**Department/Office: **MUNICIPAL ASSESSORS OFFICE**

**Mandate:** The Office of the Municipal Assessor shall implement all laws and policies governing appraisal and assessment of all kinds of real properties for taxation purposes in accordance with the rules and regulations provided for under Book II of R.A 7160, otherwise known as Local Government Code of 1991

**Vision** To give best service to the public by ensuring a proper, effective and efficient valuation and assessment of ral properties for taxation purposes and top guarantee that the real property taxes shall at all times be just uniform and equitable

**Mission** To provide a reasonable appraisal of all real properties in our municipality towards fair and realistic valuation and assessment

**Organizational Outcome:** By year 2022, The municapl Assessor's Office has become the leading assessment service provider, effectively educating the constituents of Tanauan , Leyte on the merits of national and responsive real property assessment and appraisal system.

AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Major Final Output	Performance /Output indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	Capital Outlay	Total
1000-01-006	Appraisal and Assessment Program		Appraisal and Assessment services		3,386,950.92	201,600.00		3,588,550.92
1000-01-006-001	Appraisal and Assessment Operation		Processed and recommended for approval transfer of workship; declaration of newly discovered properties such as buildings and others					
1000-01-006-002	Tax Mapping appraisal and assessment of newly constructed building newly installed machineries and other improvements after issuance of notice of inspection to property owners.		Rectified defective assessment discovery of newly completed buildings and machineries and other Improvements ar eproperty listed in the Assessment Roll pursuant to Section 472 of R.A. 7160					
1000-01-006-003	Inssuance of Norices of Assessment to property owners upon approval of Tax Declarations.		Awareness of the property owners as to the market value and assessed value of property					
1000-01-006-004	Records Management		Updated all assessment records such as AR, ORF, PRF, and others					


1000-01-006-005	Implementation General Revision 14 in pursuant to the LAR No. 1-2007, updating of Schedule of Market Values.		Revised Schedule of Market Values and Real Property Assessment Record					
1000-01-006-006	<b>Computerization of Real Property Assessments</b>		Integrated comprehensive appraisal, assessment , billing, and collection of real property taxes			322,260.00		322,260.00
1000-01-006-007	<b>Documentation of LGU-Owned/Acquired Properties Relocation/Consolidaion Survey, Land Titling of LGU Owned Properties and Real Property Pre-procurement processing</b>		Titled LGU owned properties and Enhanced Real Property Pre-procurement processing			100,000.00		100,000.00
1000-01-006-008	<b>-General Revision of Books</b>		General Revision of Books implemented			63,250.00		63,250.00

Prepared by:

  
**ENGR. ROCHEL M. ORIT**  
 OIC - Department Head

Reviewed: Local Finance Committee

  
**ARTURO B. PEREZ**  
 MPDC

  
**ERMEL MILO A. PILOLA**  
 Municipal Budget Officer

  
**RESTITUTA CAVITE**  
 Municipal Treasurer

Approved:

  
**HON. MA. GINA E. MERILO**  
 Local Chief Executive

**Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets FY 2024**  
 Department/Office: **MUNICIPAL ENGINEERING OFFICE**

- Mandate:**
1. Provide detailed engineering drawing to LGU of Tanauan and its Constituents.
  2. To provide detailed engineering estimated/program of work following current labor rate and material price index to the local government of Tanauan
  3. Developed program evaluation and review technique / critical path method (PERT/CPM) in all Projects Programming
  4. Train the local manpower in the skills required for local regional and national development
  5. Advance knowledge through research work, and apply and apply new knowledge improving the quality of human life and responding effectively to changing societal needs and knowledge
  6. Provide climate change resilient structures that will protect life limbs and properties
  7. Transfer expertise of the camous to identified beneficiaries among internal and external constiuents designed to promote socio-economic and cultural development

**Vision** Engineering and Technologically advanced service provider, turning out balance economic, infrastructure plans and programs, compliant with the latest requirements of the state.

**Mission** Provide quality Engineering Service, Training, Technology and allied field for the people empowerment, competitiveness and uplifted of Life

**Organizational Outcome:** *Implementation of PD 1096 such as Builing permits, fencing permits and other ancillary services like water permits, burial permits and electrical permits, etc. Engineering services like preparation of detailed estimates, DED Plans, monitoring of on-going infrastructure Municipal projects.*

AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Major Final Output	Performance /Output indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	Capital Outlay	Total
<b>8000</b>	<b>ECONOMIC SERVICES SECTOR</b>							-
8000-01-010	Engineering and Infrastructure Management Program		Administered, coordinated, supervised and controlled the construction, maintenance, improvement, and repair of roads, bridges, heavy equipment and other engineering and		3,288,812.00	184,680.00		3,473,492.00
8000-01-010-	<b>Infrastructure and Utilities Services Program</b>		Engineering services maximized			1,281,789.15		1,281,789.15
8000-01-010-002	Seminar/Workshop for MEO Personnel: Detailed Unit Price Analysis and Estimation		Sharpened existing skills increased productivity productivity and work quality improved					-
8000-01-010-003	Procurement of IT Equipment, Fixtures and Engineering Surveying Tools		2 sets of Computer Desktop i7 procured				140,000.00	140,000.00
8000-01-010-004	Acquisition of Heavy Equipement (Payloader)		Responsive to the operation of pre-disaster activities and enhancement of the ecological management				3,800,000.00	3,800,000.00
8000-01-010-005	Seminar/Workshop for MEO Personnel: Detailed Unit Price Analysis and Estimation		Sharpen existing skills, increased productivity and work quality					
8000-01-010-006	<b>Plaza Development Program</b>		More economic and social activities developed at the public plaza and increased recreational and tourist attractions					
8000-01-010-006-001	a. Acquisition and installation of LED Wall at Plaza Stage Development including electrical materials and cover of outdoor LED wall		LED Wall acquired and installed and protected				4,880,000.00	4,880,000.00
800-01-010-006-002	b. Plaza Floral Decoratlons		Enhanced aesthetic of the public plaza				510,000.00	510,000.00

8000-01-010-007	Parks/Plaza Beautification, Maintenance and Janitorial Services Program		Clean and well maintained recreational facilities and open space for tourists			2,255,450.00		2,255,450.00
8000-01-010-008	Improvement of Bantayog Wilka		Enhanced Bantayog Wilka					
8000-01-010-008-001	-Repair and Maintenance of Buildings and Other Structure		Preventive maintenance system			100,000.00		100,000.00
8000-01-010-009	Construction, Rehabilitation, Improvement and Reblocking of local Roads and Bridges		More convenient to travel along the route					
8000-01-010-010	Flood Control and Drainage System Development Program		Reduced damaged to farm products and properties					
8000-01-010-010-001	-Construction of Flood Mitigation Structure along National Housing Authority (NHA) Project Phase II, Brgy. Sacme		Reduced risk and susceptibility of the population to hazard					
8000-01-010-010-002	-Rehabilitation of Drainage Canal Brgy. Buntay		Flooding prevented and damage to urban areas minimized				136,157.28	136,157.28
8000-01-010-010-003	-Construction of Drainage Canal with Concrete Cover at Brgy. Buntay Tanauan, Leyte		100% Completed					
8000-01-010-010-004	-Construction of Slope Protection at Brgy. Sacme Tanauan, Leyte		Safeguarding the lives and property of residents					
8000-01-010-011	Water Supply System for Tanauan I Central School Brgy. Buntay Tanauan, Leyte		Less-disaster against health impact					
8000-01-010-012	Repair of ABC Hall, Brgy. Buntay Tanauan, Leyte		100% Completed					
8000-01-010-013	Rehabilitation of Box Culvert, Brgy. Camire Tanauan, Leyte		100% Completed					
8000-01-010-014	Construction of Niches in Public Cemetery		Better support service is provided					
8000-01-010-015	Fire Safety Evaluation Clearance of a 2-storey Public Market Central (Agora Public Market)		Municipal Infra Projects Compliant with Fire Safety Rules and Regulations					
8000-01-010-016	Fire Inspection of all Municipal Infrastructure projects		Municipal Infra Projects Compliant with Fire Safety Rules and Regulations					

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**HON. MA. GINA E. MERILO**  
Local Chief Executive

**Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets FY 2024**  
**Department/Office: DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT**

**Mandate:** To implement DSWD Programs and Services

**Vision** To improve the quality of life of the poor and the disadvantaged

**Mission** To enhance the social functioning of individuals families and communities

**Organizational Outcome:** To provide the delivery of basic social welfare and development services are supported and implemented.

AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Major Final Output	Performance /Output indicator	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	Capital Outlay	Total
3000-02-005	Social Welfare and Development Program		Social welfare and development services		3,642,085.88	410,000.00		4,052,085.88
3000-02-005-001	Social Welfare Services Program		Protected citizen from the economic risks and insecurities in life			429,680.00		429,680.00
3000-02-005-001-001	Pugay Tagumpay and Other Related Activities		Successful exit of Non-Poor Beneficiaries					-
3000-02-005-001-002	Parents Effectiveness Services							-
3000-02-005-001-003	Pre-marriage Counselling Session (PMC)		Provided PMC sessions to couples who are about to get married					-
3000-02-005-001-003	Solo Parents		Registered and organized solo parents in the community					
3000-02-005-001-005	Assistance to Clients with Mental Illness		Assisted indigent clients who suffered from Mental Illness and their families to facilities of hospital for evaluation and management					
3000-02-005-001-006	Child and Youth Welfare Program		Child and Youth welfare services					
3000-02-005-001-006	-Permanent Office for Crisis/Crisis Center/Teen Center (Phase 1)		Catered the needs of at-risks children and teenagers				1,298,400.00	1,298,400.00
3000-02-005-001-006-002	-Establishment of Database for Children (1 desktop, 1 laptop)		Property managed data of children in the locality				90,000.00	90,000.00
3000-02-005-001-006-003	-Advocacy Activities		Efficiently disseminated awareness on different laws on children			73,586.52		73,586.52
3000-02-005-001-006-004	-Accreditation of Day Care Teachers and Centers		Ensured quality services/performance of Day Care Teachers and Day Care Centers			100,000.00		100,000.00
3000-02-005-001-006-005	-Electrical Installation and Maintenance NCI Program		Supported employment services			201,600.00		201,600.00
3000-02-005-001-006-006	-Counterpart to SOS & RRCY		Provided financial counterpart to youth/children who are abandoned, neglected and offender			250,000.00		250,000.00
3000-02-005-001-006-007	Municipal Youth Development Program					120,000.00		120,000.00

3000-02-005-001-006-008	Day Care Program		Day Care Services					
30000-02-005-001-006-008-001	-Children's Month Activities		Activities for Children's Month and other related activities successfully conducted			120,000.00		120,000.00
3000-02-005-001-006-008-002	-Development for Day Care Children (Recognition/Moving-up Activity)		Provided support to Day Care Centers for the moving up/recognition exercises					
3000-02-005-001-006-008-003	Conduct comprehensive formulation of session plan for day care servuces and provide upgraded instructional materials and facilities		Enhanced abilities and motorskills of Day Care Children through the use of play materials			100,000.00		100,000.00
3000-02-005-001-006-008-004	Conduct Capability Building to Day Care Teachers		Teaching ability of Day Care Teachers enhanced					
3000-02-005-001-006-008-005	Strengthening of functionality of MCPC and BCPC		Conducted activity for MCPC and BCPC members that instilled them understanding and social protection policies for children					
3000-02-005-001-007	Family Welfare Program					50,000.00		50,000.00
	-Conduct of Family Development sessions for Conditional Cash Transfer and 4ps beneficiaries and other related activities		Increased awareness and participation of families in the community activities					
3000-02-005-001-008	Women's Welfare Program							
	-Conduct training/workshop/orientation on LCAT-VAWC, Responsible Parenthood and Sustainability of BCPC's functionality		100% participation of target participants					
	-Women's Month Celebration		Facilitated the Women's Month Congress in observance of National Women's Month Celebration					
3000-02-005-001-009	Senior Citizens Welfare Program		Elderly Welfare services					
	Mobile Health Services and Database Management Program (Coalition of Services of the Elderly-COSE)		Provided quality health services for elderlies who have physical illnesses by providing health practitioners			631,165.00		631,165.00
3000-02-005-001-009-002	Incentives or donations to Nonagenarian		100% Eligible beneficiaries rewarded/given assistance			400,000.00		400,000.00
3000-02-005-001-009-003	Donation/Subsidy (Death Assistance)		Wheelchairs, crutches, cane walkers and other assitive devices provided			272,000.00		272,000.00
3000-02-005-001-009-004	Conduct of Elderly Week Celebration		250 Senior Citizens participated			50,021.52		50,021.52
3000-02-005-001-009-005	Procurement of Prescribed Drugs/Medicines for Senior Citizens		Extended medicines to aid the Senior Citizens maintenance and prescribed drugs			100,000.00		100,000.00
3000-02-005-001-009-006	OSCA President Honorarium		OSCA President provided with honorarium			236,400.00		236,400.00
3000-02-005-001-009-007	Honorarium of the Chairman of Brgy. OSCA per barangay		54 Brgy. OSCA Chairman provided with honorarium at P500.00/month/brgy.			324,000.00		324,000.00

3000-02-005-001-010	Differently-Abled Welfare Program							
30000-02-005-001-010-001	Purchased of assistive devices for mobility of PWDs		Wheelchairs, crutches, cane walkers, etc. provided for PWDs			300,000.00		300,000.00
3000-02-005-001-010-002	Procurement of Prescribed Drugs/Medicines for PWDs		Supplied medicines to marginalized sectors			643,586.00		643,586.00
3000-02-005-001-010-003	Establishment of PWDs Help Desk		Provided/Installed Public Help Desk to aid the needs of Differently-Abled Persons			190,000.00	60,000.00	250,000.00
3000-02-005-001-010-004	Purchase Booklets		150 purchase booklets printed and distributed			20,000.00		20,000.00
3000-02-005-001-010-005	Death Assistance		Alleviated financial burden of PWDs family member			300,000.00		300,000.00
3000-02-005-001-010-006	Livelihood and Skills Training for PWDs		Increased employment opportunities			500,000.00		500,000.00
3000-02-005-001-010-007	Conduct PWD Week Activity		Participated by PWDs					
3000-02-005-001-011	Emergency Assistance Program (AICS)		100% of requests for AICS granted			4,800,000.00		4,800,000.00
3000-02-005-001-012	Other Social Work and Development Projects		Other Social Work and Development Services					
	Support to Pantawid Pamilyang Pilipino Program (4Ps)		Provided LGU link and operational expense of 4Ps office					
	Various Social Services Projects and Activities (Lotto and STL)		Provided assistance to indigents and other social service activities					
3000-01-001-001	KALAHY-CIDSS National Community Driven Development Program (NCDDP)		Effectiveness and efficiency of basic services delivery strengthened			1,782,460.00		1,782,460.00
3000-01-001-001	KALAHY-CIDSS NCDDP Program Local Cash Counterpart for Sub-Project Implementation for 54 Barangays		KALAHY-CIDSS NCDDP sub-project implementation provided				3,000,000.00	3,000,000.00

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**RESITUTA CAVITE**

Municipal Treasurer

Approved:

**HON. MA. GINA E. MERILO**

Local Chief Executive

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGET CY 2024**  
 LGU: MUNICIPAL HEALTH OFFICE Tanauan, Leyte

**Department/Office :MHO**

**Mandate :** The Municipal Health Office is mandated to implement programs and projects on primary health care, maternal and child care, communicable and non-communicable disease control services, access to secondary and tertiary health service,, purchase of medicines, medical supplies and equipment needed to carry out the service.

**Vision :** A strong committed and functional municipal health office providing sustained quality health care services to empowered community ecological security.

**Mission :** Improved quality of life equipped health facilities, trained and competent client friendly health workers in collaboration.

**Organization Outcome :** A functional Municipal Health Office providing a sustained quality and accessible health care services.

AIP Ref.	PROGRAM/ PROJECT/ACTIVITY DESCRIPTION	Major Final Description	Performance/Output	Target for the Budget Year	Proposed Budget for the Budget Year			TOTAL
Code:			Indicator	Budget Year	PS	MOOE	Capital outlay	TOTAL
3000	<b>SOCIAL SERVICES SECTOR</b>							
3000-01-011	<b>Health Program</b>		Health Improvement Services		11,387,088.69	2,123,320.00		13,510,408.69
3000-01-011-001	<b>Safe Motherhood &amp; Family Planning Program</b>							
3000-01-011-001-001	<b>Pre-natal Care</b>		<3 Maternal deaths per 1,000 LB					
	1. Setting up of PYP		<5 Neonatal morbidity detected					
	2. Provision of laboratory services		Maternal morbidity detected					
	3. Provision of drugs and medicines		Pregnancy related illness treated					
	4. Reproduction of mother and child book							
	5. Giving of FeSo4 with Folic Acid		Improved maternal health					
	6. Pregnancy tracking		55% pf pregnant mothers given four quality prenatal care & services					
	7. Integration of CHT nd BHW							
	8. Buntis congress/conference (blood typing CBC, Urinalysis, Pregnancy Kit)		Increased awareness on maternal health					
	9. Screening for Synphyllis		Early detection & treatment of cases					
3000-01-011-001-002	<b>Natal Care</b>		Facility based delivery					
	1. Establishment of Birthing Facility							
	2. Procurement of supplies							
	3. New born care							
	-New Born Screening Test Kit (expanded)		Potentially fatal or disabling condition detected					
	-Brochure							
	-Hearing Testing Kit							
	4. Creation of staffing pattern for birthing facility							
	5. Training of personnel on MCP							



	6. Application for License to Operate			License to Operate secured					
	7. Maintenance of Ambulance/service vehicle			Functionality of vehicle maintained					
3000-01-011-001-003	<b>Post Natal Care</b>			Post Partum					
	Provision of Vit. A & Iron Supplementation			Improved maternal health					
	Responsible Parenting & Reproductive Health Program								
	Family Planning and Responsible Parenthood			Desirable parenting style practiced by couple					
	Procurement of Family Planning Commodities			FP commodities available to all WRA w/ unmet needs					
	Pre-Marriage Orientation & Counselling			Planned birth & achieved fertility					
	Capability Development Program - Training of BSPOs on Basic Course			Barangay Population Volunteer equipped with knowledge on					
	Establishment of Programs for Young Parents			Program established manned with trained staff					
	Adolescent Reproductive Health								
	Adolescent Mental Health & Psychosocial Support			Improved adolescents life's perspective					
	Population Development and Integration								
	Provision of Laboratory Services								
	Weekly USAPAN Session								
	Women's Health Month			Raised awareness on early detection of cancer related					
3000-01-011-002	<b>Child Care</b>								
	Under Five Registration			Children Under Five y.o registered in TARGET Client List					
	Expanded Program on Immunization			80% Fully Immunized Children age under 1 y.o					
	Rapid Assessment			Facility based delivery					
3000-01-011-003	<b>Garantisadong Pambata</b>								
	Vitamin A Supplementation			Increased resistance to childhood illnesses					
	Giving of Toothbrush								
	Deworming of Children 12-71 months old			Improved cognitive function					
	Treatment of Skin Disease								
3000-01-011-004	<b>Leprosy Control Program</b>								
	a. Kutis Kilatis								
	b. Treatment of cases								
	c. Contact Tracing								
3000-01-011-005	<b>HIV-AIDS Program</b>			Persons with high Risk behavior screened with HIV					

	1. Passage of Ordinance for HIV-AIDS		Level of awareness of High risk individual increased				
	2. Creation and Activation if AID Council						
	3. Family development session		Voluntary submission for screening of individual with high risk behaviour increased				
	4. Information Dissemination		Cases detected submitted for antiretroviral therapy				
	5. Orientation						
	6. Quarterly Meeting of Council						
	7. Provision of Drugs and Medicines						
	8. Screening for HIV-(HIV Kits)						
3000-01-011-006	<b>Rabies Prevention and Control</b>		No case of Rabies				
	Establishment of Animal Bite and Treatment		100% of animal bites				
	IEC Distribution						
	Mass Immunization of Dogs		80% of dogs immunized				
	Symposium (food-snacks)						
3000-01-001-007	<b>Dengue Control Program</b>		Reduced morbidity and mortality				
	Reactivation of Barangay Dengue Brigade						
	Regular Larval Survey-reproduction of forms						
	Procurement of Dengue Rapid NS1						
	Fogging Operation						
	Procurement of Dengue Rapid NS1						
	Advocary						
3000-01-011-008	<b>Filaria Control Program</b>		Filaria Free Municipality				
	Border Monitoring		500 individual for nocturnal blood examination				
3000-01-011-009	<b>Soil Helminthiasis Control Program/Schistosomiasis</b>		50% mass drug administration				
	Mass Drug Administration						
	Deworming of Children 12-71 months old						
	Provision of Support drug for side effects		Side reaction manifested managed				
3000-01-011-010	<b>National TB Control Program</b>		Increased TB case detection and success rate				
3000-01-011-010-001	Anti-TB Program		Increased TB case detection and success rate			1,000.00	1,000.00
	Intensity case Finding						
	Contact Tracing						
	-Support meds for minor side effect						
	Setting up TB DOTS Center						
	Accreditation of Health Facility		PhilHealth Accredited				

	Incentivize Volunteers and Workers							
	Provision of Drugs and Medicines			Available and sustained supply of medicines				
	Install tracking mechanism for TB Patients							
	Quarterly PIR							
	Setting up of Gene Expert Lab							
	Tap pedicab drivers, senior citizens and high risk group							
3000-01-011-011	<b>Acute Respiratory Infection program</b>							
	Identification & Treatment of ARI Cases			100% provided medicines				
	Refilling of Oxygen							
3000-01-011-012	<b>Control of Diarrhea Disease</b>			no outbreak of diarrhea in any area				
	Case Management							
	Water Sampling for bacteriological & Chemical analysis							
	Disinfection/Chlorination of level water source							
3000-01-011-013	<b>COVID-19 Response</b>							
	Maintenance of Quarantine and Isolation Facilities			Active and updated disease surveillance				
	RT-PCR and rapid Antigen Testing							
	Contact Tracing							
	Vaccination							
	1. Cold chain management							
	2. Profiling and data management							
	3. AEFI/AESI Surveillance System							
	Advocacy (tarpaulins, brochures, radio pluggings, forms)							
3000-01-011-014	<b>National Immunization Program</b>			90% FIC				
	provision of Vaccines			Improved herd immunity of the barangay				
	Hiring of HEPO							
	Outreach Program for Immunization							
	Hiring of DOH HRH			Outbreak of immunizable diseases prevented				
	Tap private health workers							
	Monitoring and Evaluation							
3000-01-011-015	<b>Nutrition and Population Program</b>			Nutrition & Population services				
3000-01-011-015-001	1. Dietary Supplementation for Supplemental feeding			Increased nutritional status of the recipient beneficiaries				
3000-01-011-015-002	2. Nutrition Month Celebration			Lined-up activities conducted and documented				

3000-01-011-015-003	3. BNSs Meeting and other Activities			BNSs Meeting/Activities conducted quarterly					
3000-01-011-015-004	4. Capacity Building			Knowledge and skills of the BNSs enhanced					
3000-01-011-015-005	<b>Philippine Integrated Management of Acute malnutrition (PIMAM)</b>								
	Organization of Inpatient Therapeutic Care (OTC) for the integrated Management of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM)			I/OTC established and fully functional to treat severe acute malnourished (SAM) and moderate acute malnourished (MAM) cases conducted regularly					
	Training of Municipal and nutrition workers on the identification and management of acute malnutrition cases			LGU health and nutrition workers trained on identification and management of cases of severe and moderate acute malnourished children					
	Coordination and monitoring interventions and activities on SAM/MAM			Coordinated, monitored and evaluated the implementation of SAM/MAM					
3000-01-011-015-006	<b>First 1000 Days Program</b>								
	Establishment of LGU First 1000 Days Program			TWG for program established; learning visit to outstanding LGUs in F1k programming conducted; Manual of Operations developed					
	Strengthening health service delivery system			Review meetings conducted, assessment and improvement of supply chain management conducted; capacity building organized					
3000-01-011-015-007	<b>Meetings/workshops with sectoral offices for tweaking development projects to be nutrition sensitive</b>								
	Nutrition education classes among program participants of nutrition-sensitive projects			Nutrition education classes/modules integrated into implementation of development projects					
	Sustainable Community and Home Food Production			Community gardens established in the Barangays and households in the municipality					
3000-01-011-015-008	<b>Enables Program for Nutrition</b>								
	Mobilization of Local Government Unit for delivery of nutritional outcomes			Barangay mobilized for first 1000 days programming and counterpart funding; awards given to outstanding barangay; learning exchange visits conducted					

	Policy Development for Food and Nutrition			Ordinances adopted to institutionalize nutrition program; training on policy development for nutrition conducted; advocacy with sanggunian Members conducted					
	Strengthening Management Support for Nutrition and the 1000 Days			Nutrition office with staff to monitor overall nutrition program implementation; barangays complete with weight, height monitoring tools, BNSs honorarium provided, LNC meetings, training on nutrition in emergencies (NIE) conducted					
	Dietary supplementation in Child Development Center			Supplementary Feeding Program conducted in Child Development Center					
	School-based Feeding Program (SBFP)			School-Based Feeding Program conducted in schools					
	Promotion in Healthy Lifestyle			Promotion and advocacy activities on healthy lifestyle conducted					
	Salt Iodation Survey			Promotional activities on HH salt iodation use conducted					
3000-01-011-016	<b>Non-Communicable Disease Control</b>								
3000-01-011-017	<b>Essential Non-Communicable Disease Program</b>			Decrease of complications from lifestyles diseases					
	Provision of Drugs and maintenance medicines			Provided maintenance medicines					
	Organization of Diabetic and Hypertensive clubs								
	Smoking cessation programs								
	Healthy Lifestyle Exercises								
	Provision of medical equipment and supplies (Sphygmomanometer)								
3000-01-011-018	<b>Dental Health Program</b>								
3000-01-011-018-001	Oral Health Program								
3000-01-011-018-002	Preventive Treatment								
	Oral examination								
	Fit and Fissure Sealant								
	Temporary Filling								
	Tropical Flouride Varnish								
	Permanent Filling								
	Supervised Toothcrushing Drill								
	Oral Prophylaxis/Scaling								
3000-01-011-018-003	<b>Curative Treatment</b>								

	Tooth Extraction								
	Gum Treatment								
3000-01-011-018-004	<b>Oral Health Education</b>								
	-Counselling and Advocacy on Good Oral Health Habits								
3000-01-011-019	<b>Mental Health Program</b>								
	Provision of Drugs and Medicines				Mental Health patients are functional				
	Provision of Personal Hygiene Kits				Mentally Ill patients functioning on their daily routine				
3000-01-011-020	<b>Voluntary Mass Blood Donation Program- Bloodletting</b>								
	Voluntary Mass Blood Donation Activities				Number Blood donors is 1% of the population				
	Advocacy								
	Provision of Meals for the team (meals, incentive for blood donors, snacks)								
3000-01-011-021	<b>Cancer Awareness Program</b>								
3000-01-011-022	<b>Primary Eye Care Program</b>								
3000-01-011-023	<b>Community Based Drug Rehabilitation Program</b>								
	-Screening and Assessment of Drugs Surrenderers				All surrenders are rehabilitated and integrated to the community				
3000-01-011-023-001	Rehabilitation Program								
3000-01-011-023-002	-Community Based Rehabilitation								
	-Establishment of Balay Silangan								
	-Referral to Drug Rehabilitation Facility								
3000-01-011-024	<b>Environmental Health Program</b>								
3000-01-011-024-001	<b>Enronmental Health and Sanitation Program &amp; Water and Sanitation Hygiene</b>				Environmental Health Service				
	<b>Water Sanitation</b>				100% HH with access to safe water and sanitary toilet				
3000-01-011-024-001-001					Microbiological anlysis				
	-Water Testing/Analysis								
	-Water Treatment								
	-Water Testing/Analysis								
	-Water source disinfection & Treatment (Level I)								
	-Water Source Disinfection								
	-Provision of chlorine and kits								
	-Complete set of household toilet facility								
3000-01-011-024-002	<b>Food Sanitation</b>								
	-Food Handler's Class				No outbreak of food borne diseases				
3000-01-011-024-003	<b>Solid Waste Management</b>								
	-Procurement of Needle Destroyer								
	-Privision of Trash Bins								

	Verification of ZOD status of all Barangays								
	Advocacy								
3000-01-011-025	<b>Other Health Programs</b>								
	Establish Municipal Epidemiological & Surveillance Unit (MESU) with staff								
	Institutionalization of DRRM - in Health								
	Emergency Care Services								
	Ancillary Services								
3000-01-011-027	<b>Laboratory Services</b>								
	Maintenance of laboratory services				Functional laboratory services				
	Reagent and other supplies								
	Application for Laboratory Licensing								
3000-01-011-028	<b>Other Medical and Surgical needs</b>								
3000-01-011-029	<b>Health Facility Development</b>								
	Construction of Tugop BHS								
	Equipping of BHS Tugop								
	Maintenance of RHU (electric and water bills)								
3000-01-011-030	<b>Repair of RHU Building</b>								
	-Electrical Installation/Updating								
	-Repair/replacement of doors, windows & floor tiles								
3000-01-011-031	<b>Upgrading of RHU and Laboratory Facility</b>								
3000-01-011-032	<b>Repair of Barangay Health Station</b>								
	-Malaguicay BHS								
3000-01-011-033	<b>Procurement of Furniture &amp; Fixture for Super Health Center</b>								
3000-01-011-034	<b>Airconditioning units (10 units) for super Health Center</b>								
3000-01-011-035	<b>Procurement of Medical, Dental and Laboratory Equipment (x-ray)</b>				Medical, Dental and laboratory equipment and other related equipment were procured				
3000-01-011-036	<b>Maintenance of Equipment</b>								
	-Construction of Burial Pit								
	-Procurement of waste compacter								
3000-01-011-038	<b>Repair/Maintenance of Vehicle and Other Equipment</b>								
	Repair/Maintenance of Ambulance								
3000-01-011-039	<b>Fuel, Oil, Lubricants-Ambulance, Generator, Fogging Machine</b>								
3000-01-011-040	<b>Service Vehicle for RHU</b>								
3000-01-011-041	<b>Other supplies</b>								

	Chlorine Granulas 70%								
	Swab Test Paraphernalia								
	Water Sampling Bottle								
3000-01-011-042	<b>Repair/Maintenance of Other Property, Plant &amp; Equipment</b>			Other Property, Plant & Equipment maintained					
3000-01-011-043	<b>Repair/Maintenance-Machinery &amp; Equipment</b>			Machinery & Equipment maintained					
	Installation of Dental Chair								
3000-01-011-044	<b>Other Programs:</b>								
	Reproduction of IEC materials								
	Reproduction of Mother & child Book, Child Immunization Record								
	Delivery Kits								
	Cancer Awareness symposium								
	Application for License to Operate								
	Cell card load for RHU hotline								
3000-01-011-045	<b>Health Information System</b>								
	Installation of Electronic Medical Records								
	Procurement of Router								
	Installation of Internet Connection								
	Procurement of computer, printer and other materials/IT Equipment								
	Installation of electronic FHSIS (IT equipment/Laptop)								
	Maintenance of IT Equipment								
	Installation of Electronic Medical Records in Barangay Health Stations								
	Profiling of households								
	Repair and maintenance of other property equipment								
3000-01-011-047	<b>Capability Enhancement</b>								
	Continuaining Medical/Professional Heal education of Health Personnel								
	Basic Computer Literacy Training								
	Program Implementation								
	Maternal and Neonatal Death Reviews								
	Values Formation								
	BHWs Training								
	BSPO Training								
	BNS Training								
3000-01-011-048	<b>Other Office and Administrative Needs</b>								



	Interlocal Health Zone Meetings							
	Local Health Board Meetings							
3000-01-011-049	<b>Human Resource for Health</b>							
	Hiring of regular health staff							
	Creation of 18 plantilla positions for the Universal Health Care/Primary Care Facility			Pantilla positions created				
	Deployment of Human Resource for Health							
	Augmentation of Health staff							
3000-01-011-050	<b>Education and Manpower Development</b>							
3000-01-011-051	<b>Birthing Facility Maintenance and Services Program</b>			Care provided in widwifery and wellness				
3000-01-011-052	<b>Health Development Program</b>							
3000-01-011-052-001	<b>-Doctor to Barangays</b>							
3000-01-011-052-002	Procurement of Drugs and Medicines							


Prepared by:

  
**ARLENE V. SANTO**  
 Department Head

Reviewed by: **Local Finance Committee**

  
**ARTURO B. PEREZ JR.**  
 MPDC

  
**ERMEL MULO A. PILOLA**  
 Municipal Budget Officer

  
**NESTITITA CAVITE**  
 Municipal Treasurer

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor




8000-02-003-001-005	<b>Upgrading the Livestock Industry</b>		Upgraded the local breeds to ensure increase in production through dispersal program								
8000-02-003-001-005-001	Genetic Upgrading of local/Native Carabao/Cattle		Local/Native Carabao/Cattle genetically upgraded								-
8000-02-003-001-005-002	<b>Livelihood Support Fund to Hog Production Project: Towards Local Pork Sustainability</b>		Improved local pork adaptability toward increased local pork production							2,900,000.00	2,900,000.00
8000-02-003-001-006	<b>Rabies Vaccination</b>		rabies free community								
8000-02-003-001-006-001	-Dogs vaccination		Anti-rabies dog vaccination conducted								-
800-02-003-001-006-002	-Dogs registration		Masterlist of dog population of the locality								
8000-02-003-001-007	<b>Chicken / Eggs Production</b>		Increased Chicken/Eggs Production								
8000-02-003-001-007-001	-Native Chicken		2 training on native chicken production conducted								
8000-02-003-001-008	<b>Rice Program</b>		Increased rice production through the use of quality palay seeds or from palay seed subsidy			429,680.00					429,680.00
8000-02-003-001-008-001	Rice Production Support Program										
8000-02-003-001-008-002	Provision of Inputs		Enhanced rice production through provision of quality palay seeds, provision of fertilizers and other soil ameliorants								
8000-02-003-001-008-002-001	<b>-Procurement of High Quality Palay Seeds</b>		Certified and hybrid seeds procured and distributed timely to rice farmers							5,000,000.00	5,000,000.00
8000-02-003-001-008-003	Pest and Disease Management		Decreased palay yield losses from pest; conducted pest monitoring and surveillance								
8000-02-003-001-011-004	Promotion of modern rice production technology		Enhanced the knowledge and skills of farmers in modern rice production technology								
8000-02-003-001-011-004-001	-Conduct of Climate-Smart Season Long Training and FFS (hybrid rice)										-
8000-02-003-001-011-004-002	-Conduct of farmers classes/training/farm home visits		Extended delivery services to the farmers								-
8000-02-003-001-011-004-003	-Monitoring of rice production		Rice sufficiency index of the locality determined								-
8000-02-003-001-009	<b>High Value Commercial Crops Program</b>		Produced high quality and sufficient agricultural crops production			537,100.00					537,100.00

8000-02-003-001-009-001	Promotion of modern crop production technology		Increased crop production								
8000-02-003-001-010	Season Long Training on technology transfer on HVCC (organic vegetable garden)		Increased farmers awareness on organic vegetable production								
8000-02-003-001-011	Monitoring of farmer adoptor (organic vegetable garden)		Validated/Masterlist of organic vegetable farming adaptors and seed distribution								
8000-02-003-001-012	<b>Livelihood Support Fund for the Provision of Vegetable Seeds and Garden Tools to Five (5) Farmers Association</b>		Enhanced and increased vegetable production						100,000.00	100,000.00	
8000-02-003-001-013	Production of Bio-organic Inputs		Bio-organic inputs produced and promoted to the farmers								
8000-02-003-001-014	Maintenance of Municipal Demo Farm		Promoted the FAITH technology to farmers								-
8000-02-003-001-015	Maintenance of Municipal Nursery		Production of high quality seeds and seedlings for distribution to farmers								
8000-02-003-001-016	Maintenance of Agricultural Machinery Pool		Farm machinery operators								
8000-02-003-001-017	Bagsakan Centers construction and operation		Bagsakan Center established								-
8000-02-003-001-018	Maintenance of Tractor		Sustained the functionality of the tractor								-
8000-02-003-001-019	<b>Fisheries Program</b>										
8000-02-003-001-019-001	<b>Livelihood Support Fund to Fisherfolk (Establishment of Artificial Habitat)</b>		Developed artificial habitat and increased fish production and designated area as Municipal Protected Area (MPA)						2,000,000.00	2,000,000.00	
8000-02-003-001-019-002	Promotion of Inland fish Production and homeyard fishponds		Increased fish production and homeyard fishponds								
8000-02-003-001-019-003	Monitoring and render technical assistance to backyard fishpond		Established backyard fishpond by farmers for sustainability of fish supply								
8000-02-003-001-019-004	Promotion of aquamarine culture and development		Developed aqua-marine to enhance the income of fisherfolks								-
8000-02-003-001-019-005	Monitoring of Fishpens		Sustained fishpens								
8000-02-003-001-019-006	Maintenance of Fish Sanctuary/Marine		Developed fish breeding grounds								-
8000-02-003-001-019-007	Fishing Vessels Registration		Masterlist of fishing vessels and fisherfolks for smooth monitoring								
8000-02-003-001-019-008	Fisherfolks Registration		Meetings conducted								




Prepared by:

  
**NICEFORO S. LIBERATO**  
Department Head


Reviewed: Local Finance Committee

  
**ARTURO B. PEREZ**  
MPDC

  
**ERMEL MILO A. PILOLA**  
Municipal Budget Officer

  
**RESHITTA CAVITE**  
Municipal Treasurer

Approved:

  
**HON. MA. GINA E. MERILO**  
Local Chief Executive

**Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets FY 2024**Department/Office: **MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE**

**Mandate:** Then MDRRMO shall be responsible for setting the direction, development, implementation and coordination of disaster risk reduction and climate change adaptation management programs.

**Vision** A safer and disaster resilient Municipality adaptive to climate change

**Mission** To build Local Disaster Risk Management and Climate Change Adaptation capabilities with our partners and coordinate response and recovery operations in order to protect people, environment and economy and ensure a disaster resilient municipality.

**Organizational Outcome:** The MDRRMO is committed to serve the whole town effectively and efficiently. The MDRRMO is an office with trained and serving 24/7 in emergency and other community services.

AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	Capital Outlay	Total
9000	<b>OTHER SERVICES</b>							<b>0.00</b>
9000-03	<b>Disaster Risk Reduction and Management Program</b>		Disaster risk reduction and management services		1,846,191.83	33,000.00		1,879,191.83
9000-03-001	<b>Disaster Risk Reduction and Emergency Response</b>		Effective and efficient disaster and emergency response			3,665,761.31		3,665,761.31
9000-03-002	<b>PRE-DISASTER ACTIVITIES (70%)</b>							
9000-03-002-001	<b>PRE-DISASTER AND MITIGATION</b>							
9000-03-002-001-001	<b>A. Operation of MDRRM Office:</b>							
9000-03-002-001-002	<b>Emergency Response Program:</b>		Emergency Response services					
9000-03-002-001-002-001	-Capacity Building (Emergency Operation Center, Camp Coordination and Camp Management, Incident Command System second Level, Contingency Planning, RDANA, LDRRM Planning, LCCAP updating)		Knowledge management on climate change and disaster risks developed and implemented			1,350,000.00		1,350,000.00
9000-03-002-001-002-002	-Disaster Resilience Awareness Program (Coaching & Mentoring of CBDRRM Plan Barangay Level)		CC-DRRM mainstreamed in local plans			100,000.00		100,000.00
9000-03-002-001-002-003	Rescue Gears for Prope Identification (Tactical Pants, Tactical Shirt, Tactical Boots, Tactical undershirt, Helmet)		Rescue Gears Purchased			150,000.00		150,000.00
9000-03-003	<b>DISASTER PREPAREDNESS</b>							

9000-03-003-001	1. Early Warning System (Signages)		EWS purchased and installed				60,000.00	60,000.00
9000-03-003-001-002	2. Extrication Kit Spreader cutter with generator operated		Equipment purchased					
9000-03-003-001-003	3. Heavy Duty Two Post Lift (Max rise 83 inch, Capacity 18,000 lbs)		Equipment purchased					
9000-03-003-001-004	4. Laptop (operations and warning officer)		Equipment purchased			40,000.00		40,000.00
9000-03-003-002	<b>B. Supplies and Materials</b>							
9000-03-003-002-001	1. Medical Supplies		Medical supplies purchased			40,000.00		40,000.00
9000-03-003-002-002	2. Office Supplies		Supplies purchased			100,000.00		100,000.00
9000-03-003-003	<b>C. License and Insurance</b>							
9000-03-003-003-001	1. License Renewal (Individual and base radio)		Licensed renewed			50,000.00		50,000.00
9000-03-003-003-002	2. Insurance of TERT (group)		TERT insured			100,000.00		100,000.00
9000-03-003-004	<b>D. Capacity Building</b>							
9000-03-003-004-001	1. Conduct/participate DRRM related trainings & seminars/CBDRMM/PDRA (National, Regional, Municipal, School, Brgy)		Attended DRR related trainings & seminars/conducted CBDRM			354,825.62		354,825.62
9000-03-004	<b>DISASTER RESPONSE</b>							
9000-03-004-001	<b>Repair and Maintenance</b>							
9000-03-004-001-001	1. Tires/Batteries and Other Auto parts		Functional and serviceable			770,000.00		770,000.00
9000-03-004-001-002	2. Repair and Maintenance of MDRMMO Vehicles		Serviceable vehicles			350,000.00		350,000.00
9000-03-004-001-003	3. Oxygen Refill		Ready Response as the need arises			500,000.00		500,000.00
9000-03-004-002	<b>Emergency Response Vehicle (2 units)</b>		Emergency Response Vehicles purchased				4,000,000.00	4,000,000.00
9000-03-004-003	<b>Financial Assistance to Families affected due to disasters/calamaties</b>		Financial assistance distributed to affected families on disaster / calamities					
9000-03-004-004	<b>Provision of food relief to families/sectors affected due to Disasters</b>							
9000-03-004-005	<b>Other Supplies</b>		Fulkkly functional Disaster Operations office			50,000.00		50,000.00
9000-03-005	<b>QUICK RESPONSE FUND (30%)</b>							
9000-03-005-001	<b>RELIEF, REHABILITATION AND RECOVERY</b>							

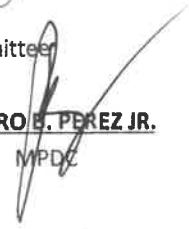



9000-03-005-001-001	Purchase of Medical Supplies/Personal Necessities Items & Purchase of Food Items		Immediate support provided in times of disaster occurrence			3,589,210.98		3,589,210.98
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Prepared by:


  
**RICARDO ALEJO N. MAZO**  
 MDRRMO

Reviewed: Local Finance Committee

  
**ARTURO E. PEREZ JR.**  
 MPDC

  
**ERMEL MILO A. PILOLA**  
 Municipal Budget Officer

Approved:

  
**RESTHUTA CAVITE**  
 Municipal Treasurer

  
**HON. MA. GINA E. MERILO**  
 Local Chief Executive

**Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets FY 2024**  
 Department/Office: **MENRO**

**Mandate:** Enforcement of environmental law and implementation of plans, programs, projects, activities, task.

**Vision** A municipality enjoying and sustaining its natural resources and a clean and healthy environment. To mobilize our constituents in protecting, conserving and managing the managing the environment and natural resources

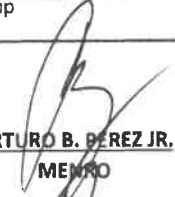
**Mission** For the present and future generation.

Organizational Outcome: Promote and endure environment quality, sustainably managed environment and natural resources, adaptive capacities of human communities and natural system ensured.

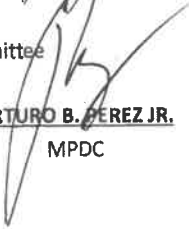
AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	Capital Outlay	Total
3000-02-004	<b>Environment and Natural Resources Program</b>		Environment and Natural Resources services		974,948.75	146,300.00	50,000.00	1,171,248.75
3000-02-004-001	<b>Environmental Management Program and Ecological Solid Waste Management Program</b>		Intensified proper wastes disposal system			2,125,100.00		2,125,100.00
3000-02-004-001-001	Effective and Efficient Collections & Transport of Garbage		Proper collection and transport of garbage strictly implemented					
3000-02-004-001-002	Solid waste segregation collection							
3000-02-004-001-003	Updating of 10-year Solid Waste Management Plan		Updated and implemented PPAs related to Solid Waste Management					
3000-02-004-001-004	Maintenance of material Recovery Facility		Functional Material Recovery Facility					
3000-02-004-001-005	Construction of Residual Container Area		Residual Container constructed					
3000-02-004-001-006	Implementation of Safe Closure and Rehabilitation		Absence of open dumpsite					
3000-02-004-001-007	Maintenance and Repair of Bio-Reactor/Accessories		Maintained functionality of Bio-Reactor/Accessories					
3000-02-004-002	Enforcement of Toxic Substance Hazardous and Nuclear Waste Control Act		Enablers mechanisms implemented					
3000-002-004-003	Enforcement of Pollution Control Law		Enablers mechanisms implemented					
3000-002-004-004	Enforcement of Clean Water Act and Preparation of Design for Water Treatment Facility		Enablers mechanisms implemented					
3000-002-004-005	Enforcement of Clean Air Act		Air quality index below 100					
3000-002-004-006	Enforcement of Revised Forestly Code		Enablers mechanisms implemented					

3000-002-004-007	Capacity Building through Workshop/Seminars/Trainings		Trainings and seminars attended				
3000-002-004-008	River Protection Project		Cleaned river system and other water tributaries				
3000-002-004-009	Mangroves Protection, Rehabilitation and Conservation		Activities for mangrove protection, rehabilitation initiated and implemented				
3000-002-004-010	Coastal Clean-up		Cleanliness maintained and pollution is minimized				

Prepared by:

  
**ARTURO B. PEREZ JR.**  
 MEMRO

Reviewed: Local Finance Committee

  
**ARTURO B. PEREZ JR.**  
 MPDC

  
**ERMEL MILO A. PROLA**  
 Municipal Budget Officer

Approved:

  
**RESTITUTA CAVITE**  
 Municipal Treasurer

  
**HON. MA. GINA E. MERILO**  
 Local Chief Executive

**Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets FY 2024**

Department/Office: **DEPARTMENT OF INTERIOR AND LOCAL GOVERNMENT UNIT OFFICE**

**Mandate:** To promote peace and order, ensure public safety and further strengthen local government capability aimed towards the effective delivery of basic services to the citizenry  
**Vision:** A strong determined and highly trusted Department committed to capacitate and nurture local government units, public safety institutions to sustain peaceful, progressive and resilient communities where people live happily

**Mission:** The Department shall promote peace and order, ensure public safety, strengthen capability of local government unit through active people participation and a professionalized corps of civil servant

**Organizational Outcome:** Socially-protective and safe, environment-protective, disaster resilient and climate change adaptive, business-friendly and competitive local government unit.


AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Major Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	Capital Outlay	Total
1000-01-001-017	<b>Local Government Operations Program</b>		Local Government Operations services			63,600.00		63,600.00
	Monitoring compliance to the full disclosure policy		55 LGUs monitored					
	Secretariat Services to the MPOC		4 MPOC meetings conducted					
	Strengthening Barangay based institutions	Socially Protective and Safe LGUs	54 Barangays monitored and assisted					
	Assistance to LGU in the implementation of road clearing and banning tricycles in National highways.		54 Barangays assessed					
	Technical assistance for the MDRRMO	Environment protective Disaster Resilient & Climate change	4 MDRRMC meetings attended					
	Implementation of Operation Listo		55 LCEs assisted on operation Listo Implementation					
	Attend Trainings and Orientations	Strengthen Internal Organizational Capacity	Attended trainings, orientation, conferences & meetings					
	Attend Conferences and meetings							
	Repair/Maintenance of furnitures		Repaired/maintained furnitures					

Prepared by:

  
**ELLEN SHIRAZ BOARDOLAZA**  
 Department Head


Reviewed: Local Finance Committee

  
**ARTURO B. PEREZ JR.**  
 MPDC

  
**ERMEL MILO A. PILOLA**  
 Mun. Budget Officer

  
**RESTITUTA CAVITE**  
 Municipal Treasurer

Approved:

  
**HON. MA. GINA E. MERILO**  
 Local Chief Executive

**Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets FY 2024**  
 Department/Office: **MUNICIPAL TRIAL COURT**

**Mandate:** To Administer justice within the territorial jurisdiction of the Municipal Trial Court of Tanauan Leyte

**Vision** To Develop A strong commitment in dispensing justice without fear or favor and form a pro active attitude in the pursuit of judicial excellence

1. To conduct a fair and impartial trial
2. To observe the continous trial system to speed up the cases

**Mission**

3. To show the meaning of real justice in order to maintain the trust and respect of the people in our judicial system
4. To attend to and render good service to out clienrtiles with dispatch particularly those asking for court clearances or needed certification
5. To peform all judicial task required by the Supreme Court and comply with the directives, memorandum or circulars issued by the High Court.

Organizational Outcome: Improvement and Strengthen of the Judicial System

AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Major Final Output	Performance /Output indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	Capital Outlay	Total
1000-01-001-016	<b>Trial Court Services Program</b>		Administration of Justice services			47,000.00		47,000.00
	To solemnize civil marriages							
	To issue court clearances to the resident of the municipality							
	To administer oaths in relation to cases pending with the court							
	To conduct preliminary examinations to all cases and preliminary investigation of all cases which fall within the preliminary jurisdiction of the Mun. Trial Court							
	To issue warrant of arrest and search warrants provided for by law							
	To issue summons, subpoenas and other court processes							
	To attend seminar and conventions that are required by the Supreme Court							

Prepared by:

*f*  
**HON. RITCHIE B. REYES**  
 Acting Presiding Judge

Reviewed: Local Finance Committee

*AB*  
**ARTURO B. PEREZ JR.**  
 MPDC

*Ernel*  
**ERMEL MILO A. PIOLA**  
 Municipal Budget Officer

Approved:

*Res*  
**RESITUTA CAVITE**  
 Municipal Treasurer

*Gina*  
**HON. MA. GINA E. MERILO**  
 Local Chief Executive

**Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets FY 2024**

LGU: TANAUAN, LEYTE

**Department/Office: Tanauan PNP**

**Mandate:** An Act Establishing the Philippine National Police under a Reorganized Department of the Interior and Local Government and Other Purposes as amended by RA 8551 Philippine National Police Reform and Reorganization Act of 1998 and further amended by RA 9708

**Vision** A strong committed and functional municipal health office providing sustained quality health care services to an empowered community enjoying ecological security

**Mission** Improved quality of life through equipped health facilities, trained and competent client friendly health workers, in collaboration

**Organizational Outcome:**

AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	Major Final Output	Performance /Output indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	Capital Outlay	Total
1000-01-001-018	<b>PEACE, ORDER and PUBLIC SAFETY PROGRAM</b>							
	<b>CRIMES AND DISORDER</b>							
1000-01-001-018-001	<b>1. SPREAD OF COVID-19 in the Municipality</b>							
	-Conduct of Checkpoints		Heightened checkpoints conducted					
	-Police presence/visibility		Intensified patrolling					
	-Implementation of community containment		Community containment established					
	-Logistical support for isolation/quarantine		Vehicles used for delivery maintained and repaired					
	-Police Health Station		Health station in compliance to COVID protocols established					
1000-01-001-018-002	<b>2. KATARUNGANG PAMBARANGAY PROGRAMS</b>							
1000-01-001-018-002-001	-Strengthen the Lupong Tagapamayapa at the Barangay Level		Training on KP Law and other related matter conducted			50,000.00		
1000-01-001-018-003-001-001	<b>3. CAMPAIGN AGAINST ILLEGAL DRUGS</b>							
1000-01-001-018-003-001	<b>Community Based Rehabilitation Program</b>							
1000-01-001-018-003-001-001	Recovery and wellness Program / Drug Testing of Surrenders		Monitoring of graduates and community reintegration conducted			10,000.00		
			Balay Silangan established					
1000-01-001-018-003-001-002	Drugs Addiction Prevention Program/Drug Free Workplace		Drug prevention activities/Awareness Campaign conducted			50,000.00		

1000-01-001-018-003-001-003		Trainings of Brgy. Tanods conducted			50,000.00		
1000-01-001-018-003-001-004		Random drug testing to all Municipal Employees conducted			20,000.00		
1000-01-001-018-003-002	<b>Marksmanship Training/Activities</b>						
1000-01-001-018-003-002-001	Registration expense/Purchase of ammunition	Firing exercises conducted			20,000.00		
1000-01-001-018-004	<b>4. CAMPAIGN AGAINST ILLEGAL FISHING</b>						
1000-01-001-018-004-001	-Impounding of illegal fishing paraphernalias	New Speedboat acquired			30,000.00		
1000-01-001-018-004-002	-Filing of case in court	Seaborne Patrol intensified			10,000.00		
1000-01-001-018-005	<b>5. INCREASING NUMBER OF RAPE</b>	Case Filed in court to recidivist offenders					
1000-01-001-018-005-001	-Raising awarenedd in the community	Conduct of Pulong-pulong and distribution of flyers conducted			15,000.00		
1000-01-001-018-006	<b>6. CAMPAIGN AGAINST ILLEGAL GAMBLING</b>						
1000-01-001-018-006-001	-Police presence/visibility	Intensified patrolling			20,000.00		
1000-01-001-018-007	<b>7. TRAFFIC INCIDENTS</b>	Pedestrian signages installed and pedestrian lanes painted			30,000.00		
1000-01-001-018-007-001	Road safety measures	Awareness campaign on Traffic Laws					
1000-01-001-018-007-002		Breath Analyzer purchased					
1000-01-001-018-008	<b>8. FIRE SAFETY</b>						
1000-01-001-018-008-001	-Printing and distribution of leaflets	IEC on fire prevention information and fire safety consciousness to the community provided			20,000.00		
1000-01-001-018-008-002	-Printing and posting of posters				10,000.00		
1000-01-001-018-008-003	-Printing and posting of tarpaulin				15,000.00		
1000-01-001-018-008-004	-Printing and issuance of Fire Safety Inspection certificate				10,000.00		
1000-01-001-018-008-005	-Kick-off of Fire Prevention Month celebration				75,000.00		
1000-01-001-018-008-006	-Community relations week-open house activity						
1000-01-001-018-008-007	Conduct of training to Barangay Tanods					35,000.00	

1000-01-001-018-008-008	Procurement of materials and equipment for the water tank stell stand		Water tank steel stand established				
1000-01-001-018-008-009	Procurement of pump suction and hand held radio base		Water pump suction and hand held radio base acquired				
1000-01-001-018-009	<b>9. CRISIS MANAGEMENT</b>						
1000-01-001-018-009-001	-Operation of MPOC and MADAC		Conduct of MPOC and MADAC meetings			20,000.00	
1000-01-001-018-009-002			POPS Plan and budget preparation			10,000.00	

Prepared by:

KEMY G. BAS  
Acting Chief of Police

Reviewed: Local Finance Committee

ARTURO B. PEREZ JR.  
MPOC

ERMEL MILO A. PIOLA  
Municipal Budget Office

RESBITUTA CAVITE  
Municipal Treasurer

Approved:

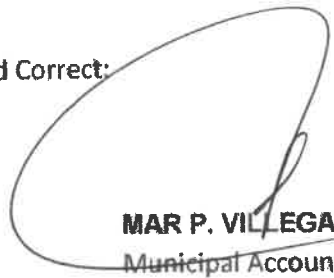
HON. MA. GINA E. MERILO  
Local Chief Executive



**STATEMENT OF INDEBTEDNESS**  
 Budget Year 2024  
 Municipality of Tanauan

Creditor  (1)	Date Contracted  (2)	Term  (3)	Principal Amount  (4)	Purpose  (5)	Previous Payments Made			Amount Due Budget Year			Balance of the Principal  (12)
					Principal	Interest	Total	Principal	Interest	Total	
					(6)	(7)	(8)	(9)	(10)	(11)	
<b>NONE</b>			<b>NONE</b>		-	-	-	-	<b>NONE</b>	-	-
<b>TOTAL</b>			<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Certified Correct:

  
**MAR P. VILLEGAS**  
 Municipal Accountant

Noted by:

  
**HON. MA. GINA E. MERILO**  
 Local Chief Executive

**STATEMENT OF STATUTORY / CONTRACTUAL OBLIGATIONS  
AND BUDGETARY REQUIREMENTS**

Fiscal Year 2024

Municipality of Tanauan

DESCRIPTION	AMOUNT
<b>1. Statutory and Contractual Obligations</b>	
Terminal Leave Benefits	312,731.83
Employees Compensation Insurance Premiums	241,200.00
Philhealth Contributions	1,460,057.88
Pag-IBIG Contribution	241,200.00
Retirement and Life Insurance Premiums	7,008,277.80
	<b>9,263,467.51</b>
<b>2. Budgetary Requirements</b>	
20% Mun. Development Fund	40,271,730.40
5% Local Disaster Risk Reduction and Management	11,964,036.60
5% Gender and Development	
1% Person with Disability (PWD)	2,013,586.52
1% LCPC	2,013,586.52
1% Senior Citizen	2,013,586.52
Aid to 54 Barangays	54,000.00
	<b>58,330,526.56</b>
<b>TOTAL</b>	<b>67,593,994.07</b>

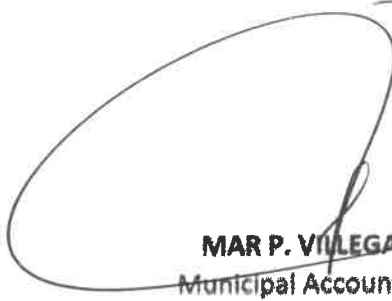
Certified Correct:

**Local Finance Committee:**

  
**ERMEL MILO A. PILOLA**  
Municipal Budget Officer

  
**RESTITUTA CAVITE**  
Municipal Treasurer

  
**ARTURO B. PEREZ, JR.**  
MPDC

  
**MAR P. VILLEGAS**  
Municipal Accountant

Approved:

  
**HON. MA. GINA E. MERILO**  
Municipal Mayor

## STATEMENT OF FUND ALLOCATION BY SECTOR

PARTICULARS (1)	Account Code (2)	GENERAL SECTOR (3)	SOCIAL SECTOR (4)	ECONOMIC SECTOR (5)	OTHER SECTOR (6)	TOTAL (7)
<b>PERSONAL SERVICES</b>						
SALARIES	5-01-01-010	34,632,887.00	8,379,921.00	7,187,837.00	922,542.00	51,123,187.00
WAGES - Casual	5-01-01-020	5,338,296.00	696,096.00	962,424.00	282,312.00	7,279,128.00
- Contractual	5-01-01-020					-
Personal Economic Relief Allowance (PERA)	5-01-02-010	3,312,000.00	624,000.00	816,000.00	72,000.00	4,824,000.00
Representation Allowance	5-01-02-020	1,555,500.00	153,000.00	153,000.00	76,500.00	1,938,000.00
Transportation Allowance	5-01-02-030	1,555,500.00	153,000.00	153,000.00	76,500.00	1,938,000.00
Clothing Allowance	5-01-02-040	828,000.00	156,000.00	204,000.00	18,000.00	1,206,000.00
Subsistence Allowance	5-01-02-050		356,400.00			356,400.00
Honoraria	5-01-02-100					-
Hazard Pay	5-01-02-110		1,479,437.10			1,479,437.10
Loyalty Incentive Pay	5-01-04-990	40,000.00	10,000.00			50,000.00
Overtime	5-01-02-130					-
Year-end Bonus	5-01-02-140	3,348,198.00	756,767.00	680,401.00	101,342.00	4,884,708.00
Cash Gift	5-01-02-150	690,000.00	130,000.00	170,000.00	15,000.00	1,005,000.00
Other Bonuses & Allowances	5-01-02-990	3,340,357.00	756,131.00	678,679.00	100,092.00	4,875,259.00
Retirement and Life Insurance Premiums	5-01-03-010	4,796,541.96	1,089,122.04	978,031.32	144,582.48	7,008,277.80
Pag-IBIG Contributions	5-01-03-020	165,600.00	31,200.00	40,800.00	3,600.00	241,200.00
PHILHEALTH Contributions	5-01-03-030	999,279.58	226,900.43	203,756.52	30,121.35	1,460,057.88
Employees Compensation Insurance Premiums	5-01-03-040	165,600.00	31,200.00	40,800.00	3,600.00	241,200.00
Monetization /Other Personnel Benefits	5-01-04-990	-				-
Terminal Leave Benefits	5-01-04-030	312,731.83				312,731.83
<b>TOTAL Personal Services</b>		<b>61,078,491.37</b>	<b>15,029,174.57</b>	<b>12,266,728.84</b>	<b>1,846,191.83</b>	<b>90,222,586.61</b>
<b>MAINT. AND OTHER OPERATING EXPENSES</b>						
Travelling Expenses	5-02-01-010	1,607,005.00	160,000.00	205,000.00	33,000.00	2,005,005.00
Training Expenses	5-02-01-020	1,120,000.00	155,000.00	108,200.00		1,381,200.00
Office Supplies Expense	5-02-03-010	2,584,953.97				2,584,953.97
Accountable Forms Expenses	5-02-03-020	280,440.00				280,440.00
Animal/Zoological Supplies Expense	5-02-03-040	-		100,000.00		100,000.00
Food Supplies Expense	5-02-03-050	1,441,080.00		50,000.00		1,491,080.00
Drugs & Medicines Expenses	5-02-03-080		362,213.12			362,213.12
Medical/Dental & Lab. Supplies	5-02-03-080		670,256.00			670,256.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,000,000.00	700,600.00			5,700,600.00
Agricultural and Marine Supplies Expenses	5-02-03-100			70,000.00		70,000.00
Other Supplies Expenses	5-02-03-990	1,565,921.70	273,240.00	612,992.00		2,452,153.70
Water Expenses	5-02-04-010	491,900.00	15,000.00	613,400.00		1,120,300.00
Electricity Expenses	5-02-04-020	4,500,000.00		1,075,000.00		5,575,000.00
Postage & Deliveries	5-02-05-010	5,000.00				5,000.00
Telephone Expenses	5-02-05-020	1,271,000.00				1,271,000.00
Internet Subscription Expenses	5-02-05-030	450,000.00				450,000.00
Awards/Rewards Expenses	5-02-06-010	200,000.00				200,000.00
Desilting and Dredging Expenses	5-02-08-010					-
Discretionary Fund/Misc. Expenses	5-02-10-030	29,460.26				29,460.26
Auditing Services	5-02-11-020	60,000.00				60,000.00
Other Professional Services	5-02-11-990	312,000.00				312,000.00
Other General Services	5-02-12-990			110,000.00		110,000.00
Repair/Maint - Building & Other Structure	5-02-13-040			25,000.00		25,000.00
Repair/Maint - Machinery/Equipment	5-02-13-050	669,000.00	15,000.00	105,786.40		789,786.40
Repair/Maint. - Transportation	5-02-13-060	2,550,000.00	108,000.00			2,658,000.00

PARTICULARS (1)	Account Code (2)	GENERAL SECTOR (3)	SOCIAL SECTOR (4)	ECONOMIC SECTOR (5)	OTHER SECTOR (6)	TOTAL (7)
Repair/Maint - Furnitures and Fixtures	5-02-13-070	202,000.00				202,000.00
Repair/Maint. - Other Property, Plant & Equipment	5-02-13-990	174,600.00	11,500.00	38,000.00		224,100.00
Fidelity Bond	5-02-16-026	280,000.00				280,000.00
Insurance Expenses	5-02-16-030	400,000.00				400,000.00
Advertising Expenses	5-02-99-010	3,000.00				3,000.00
Rent Expenses	5-02-99-050	100,000.00				100,000.00
Printing and Publication Expenses	5-02-99-020	210,000.00				210,000.00
Transportation & Delivery Expenses	5-02-99-040	3,000.00				3,000.00
Membership Dues	5-02-99-080	140,000.00				140,000.00
Donation/Grants	5-02-99-080	100,000.00				100,000.00
Other Oprtg. & Misc. Expenses	5-02-99-990	216,635.60	62,510.88	85,601.60		364,748.08
Taxes, Duties & Licenses	5-02-13-010	450,000.00				450,000.00
<b>TOTAL MOOE</b>		<b>26,416,996.53</b>	<b>2,533,320.00</b>	<b>3,196,980.00</b>	<b>33,000.00</b>	<b>32,180,296.53</b>
<b>CAPITAL OUTLAY</b>						
Furnitures & Fixture	1-07-07-010	295,000.00	-	50,000.00		345,000.00
Information & Communication						
Techology Equipment	1-07-06-030	65,000.00		190,000.00		245,000.00
Printing Equipment	1-07-05-120	110,000.00				110,000.00
<b>TOTAL CAPITAL OUTLAY</b>		<b>470,000.00</b>	<b>-</b>	<b>240,000.00</b>		<b>700,000.00</b>
<b>SPECIAL PROGRAMS, PROJECTS AND ACTIVITIES</b>						
<b>Fishery Law Enforcement Proram</b>						-
Other General Services	5-02-12-990			1,291,500.00		1,291,500.00
Other Professional Services	5-02-11-990			24,000.00		24,000.00
Repair & Maint. Of Watercrafts				100,000.00		100,000.00
<b>Agricultural Services Program</b>						-
a. Livestock and Poultry Enhancement Program						
Other General Services	5-02-12-990			214,840.00		214,840.00
b. Rice Program						
- Other General Services	5-02-12-990			429,680.00		429,680.00
c. High Value Crops						
- Other General Services	5-02-12-990			537,100.00		537,100.00
d. Institutional Development Program						
- Other General Services	5-02-12-990			214,840.00		214,840.00
<b>Integrated Legislative Mgt. and Information System</b>						
Other General Services	5-02-12-990	322,260.00				322,260.00
<b>Executive Governance Program</b>						
General Management Supervision						
Other General Services	5-02-12-990	1,080,042.50				1,080,042.50
<b>Barangay Affairs Services Program</b>						
Other General Services	5-02-12-990	107,420.00				107,420.00
<b>Computerization and Information System</b>						
Other General Services	5-02-12-990	387,450.00				387,450.00
<b>Procurement Services Program</b>						
Other General Services	5-02-12-990	429,680.00				429,680.00
<b>Budget Preparation Services Program</b>						

PARTICULARS (1)	Account Code (2)	GENERAL SECTOR (3)	SOCIAL SECTOR (4)	ECONOMIC SECTOR (5)	OTHER SECTOR (6)	TOTAL (7)
Other General Services	5-02-12-990	107,420.00				107,420.00
<b>Traffic Law Enforcement Services Program</b>						
Other General Services	5-02-12-990	2,394,400.00				2,394,400.00
Other MOOE	5-02-99-990	20,000.00				20,000.00
<b>Civil Registry Digitization Program</b>						
Other General Services	5-02-12-990	322,260.00				322,260.00
<b>General Services Program</b>						
<b>a. Parks/Plaza Beautification, Maintenance and Janitorial Services</b>						
- Other General Services	5-02-12-990		1,945,450.00			1,945,450.00
- Other Supplies Expense	5-02-03-990		250,000.00			250,000.00
- Other MOOE	5-02-99-990		60,000.00			60,000.00
<b>Improvement of Bantayog ng Wika</b>						
- Repair & Maint. Bldg. & Other Structures			100,000.00			100,000.00
<b>b. Street Lighting and Electrical</b>						
- Other General Services	5-02-12-990		913,239.13			913,239.13
- Other Supplies Expense	5-02-03-990		200,000.00			200,000.00
* Maint of Streetlights						
- Other Supplies Expense	5-02-03-990		300,000.00			300,000.00
<b>c. Public Building and Facilities Maintenance Program</b>						
- Other General Services	5-02-12-990	2,065,170.00				2,065,170.00
- Rep./Maint. of Buildings & Other Structures		200,000.00				200,000.00
- Other Supplies Expense	5-02-03-990	200,000.00				200,000.00
* Maint. Of Septic Tank						
-Other MOOE		100,000.00				100,000.00
<b>d. Roads and Utilities Maintenance &amp;</b>						
- Other General Services	5-02-12-990	598,600.00				598,600.00
- Other Supplies Expense	5-02-03-990	200,000.00				200,000.00
<b>Bookkeeping and Accounting Services Program</b>						
Other General Services	5-02-12-990	805,240.00				805,240.00
<b>Employment Facilitation and Referral Services Program</b>						
Other General Services	5-02-12-990		322,260.00			322,260.00
<b>KALAHI CIDDS-NCDD PROGRAM</b>						
Other General Services	5-02-12-990		1,396,480.00			1,396,480.00
Office Supplies	5-02-03-010		50,000.00			50,000.00
Transportation Expense			336,000.00			336,000.00
<b>Infrastructure &amp; Utilities Services Program</b>						
Other General Services	5-02-12-990			1,281,789.15		1,281,789.15
<b>Computerization of Real Property Assessment</b>						
Other General Services	5-02-12-990	322,260.00				322,260.00
<b>National Agency Augmentation Services Program</b>						
Other General Services	5-02-12-990	537,100.00				537,100.00
<b>Social Welfare Services Program</b>						
Other General Services	5-02-12-990		429,680.00			429,680.00
<b>Business Permit and Licensing System Program</b>						
Other General Services	5-02-12-990	214,840.00				214,840.00
<b>Health Insurance Services Program</b>						
Other General Services	5-02-12-990		322,260.00			322,260.00

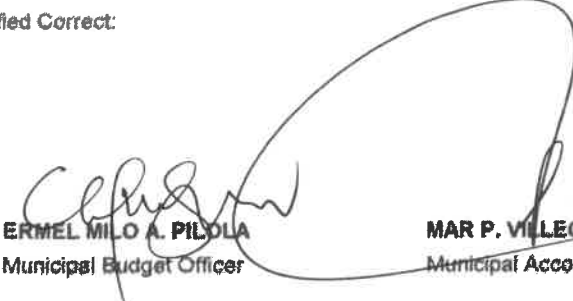
PARTICULARS (1)	Account Code (2)	GENERAL SECTOR (3)	SOCIAL SECTOR (4)	ECONOMIC SECTOR (5)	OTHER SECTOR (6)	TOTAL (7)
<b>Formulation/Updating of Local Plans and Monitoring of PPA's</b>						
Other General Services	5-02-12-990	751,940.00				751,940.00
<b>Capacity Building on the Enhancement/Updating of the Comprehensive Land Use Plan (CLUP)</b>						
Training Expense		3,000,000.00				3,000,000.00
<b>Revenue Generation Program</b>						
Other General Services	5-02-12-990	986,050.00				986,050.00
<b>Custodian and Properties Safe Keeping Services Program</b>						
Other General Services	5-02-12-990	214,840.00				214,840.00
<b>Slaughterhouse Operation</b>						
Other General Services	5-02-12-990			448,950.00		448,950.00
<b>Market Maintenance and Services Program</b>						
Other General Services	5-02-12-990			1,646,150.00		1,646,150.00
<b>Environmental Mgt. Program and Ecological Solid Waste Mgt. Program</b>						
Other General Services	5-02-12-990			2,095,100.00		2,095,100.00
Other Supplies Expense	5-02-03-990			30,000.00		30,000.00
<b>Disaster Risk Reduction and Emergency Response</b>						
Other General Services	5-02-12-990				3,665,761.31	3,665,761.31
<b>Birthing Facility Maintenance and Services Program</b>						
Other General Services	5-02-12-990		1,129,447.50			1,129,447.50
<b>Health Development Program</b>						
Other General Services	5-02-12-990		1,312,615.00			1,312,615.00
* Doctor to Barangays						
Other Professional Services			180,000.00			180,000.00
<b>Operation of Force Multipliers</b>						
Other General Services	5-02-12-990	180,000.00				180,000.00
Other Supplies Expense	5-02-03-990	30,000.00				30,000.00
<b>People's Law Enforcement Board</b>						
Other Maint. & Oprtg. Expenses	5-02-99-990	15,000.00				15,000.00
<b>Financial Aid for Brgy. Tanod</b>						
Other MOOE	5-02-99-990	54,000.00				54,000.00
<b>Brgy. Volunteer Workers Program</b>						
Other MOOE	5-02-99-990		3,538,500.00			3,538,500.00
Donation (Death Assistance)	5-02-99-080		200,000.00			200,000.00
<b>Special Program for Employment of Students (SPES)</b>						
Other General Services	5-02-12-990		1,673,820.00			1,673,820.00
<b>Security Services for Market, Slaughterhouse, MRF &amp; CIC</b>						
Security Services	5-02-12-030	3,816,960.00				3,816,960.00
<b>Tax Campaign Program</b>						
Other Maint. & Oprtg. Exp.	5-02-99-990	50,000.00				50,000.00
<b>Documentation of LGU-Owned/Acquired Properties</b>						

<b>Land Titling of LGU owned Properties</b>				
Other Maint. & Oprtg. Exp.	5-02-99-990	100,000.00		100,000.00
<b>General Revision of Books</b>				
Other Maint. & Oprtg. Exp.	5-02-99-990	63,250.00		63,250.00
<b>Anti-TB Program</b>				
Other MOOE	5-02-99-990		1,000.00	1,000.00
<b>Municipal Youth Development Program</b>				
Training Expense	5-02-01-020		100,000.00	100,000.00
Other Supplies Expense	5-02-03-990		20,000.00	20,000.00
<b>Peace And Order and Public Safety Program</b>		500,000.00		500,000.00
Confidential fund	5-02-10-010	150,000.00		150,000.00
<b>Katarungan Pambarangay</b>				
Other MOOE	5-02-99-990	5,000.00		5,000.00
<b>Sports Events/Activities</b>				
Skimboarding Competition				
Other MOOE	5-02-99-990		500,000.00	500,000.00
<b>Bloodletting</b>				
Food Expense	5-02-03-050		100,000.00	100,000.00
<b>Monitoring of the Enforcement of National and Local Laws on Children Nutrition and Population Program</b>				
<b>Deitary Supplementation for Supplemental Feeding</b>				
- Food Expense	5-02-03-050		400,000.00	400,000.00
<b>Nutrition Month Celebration</b>				
- Other Supplies Expense	5-02-03-990		40,000.00	40,000.00
- Food Expense	5-02-03-050		60,000.00	60,000.00
<b>BNS Meetings &amp; Other Activities</b>				
- Food Expenses	5-02-03-050		20,000.00	20,000.00
- Office Supplies Expense			35,000.00	35,000.00
<b>Capacity Building</b>				
-Training Expense			150,000.00	150,000.00
<b>Day Care Program</b>				
<b>Children Month Activities</b>				
- Food Expense	5-02-03-050		100,000.00	100,000.00
- Other MOOE	5-02-99-990		20,000.00	20,000.00
<b>Recognition/Moving-up Activities</b>				
- Other MOOE	5-02-99-990		20,000.00	20,000.00
- Other Supplies Expenses	5-02-03-990		80,000.00	80,000.00
<b>Women's Welfare Program</b>				
- Other Supplies Expense	5-02-03-990		20,000.00	20,000.00
- Food Expense	5-02-03-050		150,000.00	150,000.00
<b>Family Welfare Program</b>				
Training/Workshop/Orientation on LCAT-VAWC, responsible parenthood, sustainability of BCPC's Functionality & Others				
-Training Expense	5-02-03-050		50,000.00	50,000.00


PARTICULARS (1)	Account Code (2)	GENERAL SECTOR (3)	SOCIAL SECTOR (4)	ECONOMIC SECTOR (5)	OTHER SECTOR (6)	TOTAL (7)
Emergency Assistance Program - Donation	5-02-99-080		4,800,000.00			4,800,000.00
Municipal Scholarship Program - Scholarship Expenses	5-02-02-020		1,500,000.00			1,500,000.00
Provision for the proposed New Positions Salaries and Other Personal Benefits	5-01	2,710,697.71				2,710,697.71
<b>TOTAL Special Program, Projects &amp; Activities</b>		<b>23,041,880.21</b>	<b>22,826,731.63</b>	<b>8,313,949.15</b>	<b>3,665,761.31</b>	<b>57,847,322.30</b>
<b>STATUTORY AND MANDATORY OBLIGATIONS</b>						
20% MDF		9,500,000.00	30,771,730.40			40,271,730.40
5% Calamity Fund					11,964,036.60	11,964,036.60
Gender and Development						-
1% Senior Citizen Program (SC)			2,013,586.52			2,013,586.52
1% Person With Disability (PWD)			2,013,586.52			2,013,586.52
1% Local Council's for the Protection of Children (LCPC)			2,013,586.52			2,013,586.52
Aid to 54 Barangays		54,000.00				54,000.00
<b>TOTAL Mandatory Obligations</b>		<b>9,554,000.00</b>	<b>36,812,489.96</b>	<b>-</b>	<b>11,964,036.60</b>	<b>58,330,526.56</b>
<b>TOTAL OBLIGATIONS</b>		<b>120,551,368.11</b>	<b>77,200,716.16</b>	<b>24,019,657.99</b>	<b>17,508,989.74</b>	<b>239,280,732.00</b>

Certified Correct:

Approved:

  
ERMEL MILO A. PILOLA  
Municipal Budget Officer

  
MAR P. VILLEGAS  
Municipal Accountant

  
HON. MA. GINA E. MERILO  
Municipal Mayor



MARKET,  
SLAUGHTERHOUSE  
and CEMETERY

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**  
 Tanauan, Leyte  
 General Fund

Particulars	Account Code (2)	Past Year 2022 (3)	CURRENT YEAR 2023			BUDGET YEAR 2024
			First Semester (Actual) (4)	Second Sem. (Estimate) (5)	TOTAL (6)	
Beginning Cash Balance				-		
Receipts:						
A Local Sources						
Business and Service Income						
Income from Economic Enterprises						
a. Income from Market	4-02-02-140	4,966,722.16	3,335,594.97	6,664,405.03	10,000,000.00	8,626,080.00
Total Business and Service Income			-			
Total Local Sources		4,966,722.16	3,335,594.97	6,664,405.03	10,000,000.00	8,626,080.00
B External Sources						
1. Grants and Donations						
Total External Sources						
Total Receipts		4,966,722.16	3,335,594.97	6,664,405.03	10,000,000.00	8,626,080.00
Total Available Resources						
Less: Continuing Appropriation						
<b>NET AVAILABLE FOR APPROPRIATION</b>		4,966,722.16	3,335,594.97	6,664,405.03	10,000,000.00	8,626,080.00
<b>EXPENDITURES</b>						
A Personal Services		4,116,960.19	1,128,624.60	1,314,622.70	2,443,247.30	2,393,179.09
B. Maintenance & Other Oprtg. Expenses		1,980,115.15	741,911.56	1,888,630.04	2,630,541.60	2,259,600.00
C. Capital Outlay				-		50,000.00
<b>TOTAL EXPENDITURES</b>		6,097,075.34	1,870,536.16	3,203,252.74	5,073,788.90	4,702,779.09
<b>NET RECEIPTS</b>	-	(1,130,353.18)	1,465,058.81	3,461,152.29	4,926,211.10	3,923,300.91

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

Certified Correct:

  
**RESTITUTA CAVITE**  
 Mun. Treasurer

  
**ERMEL MILO A. PILOLA**  
 Mun. Budget Officer

  
**MAR P. VILLEGAS**  
 Mun. Accountant

  
**ARTURO B. PEREZ, JR.**  
 MPDC

Approved :

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

OFFICE/DEPARTMENT : MARKET

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
Salaries - Regular	5-01-01-010	1,205,381.84	626,112.00	626,112.00	1,252,224.00	1,302,642.00
Wages - Casual	5-01-01-020	913,452.34	115,578.01	139,757.99	255,336.00	265,200.00
- Contractual		427,790.90		-	-	
PERA	5-01-02-010	307,135.74	105,363.63	110,636.37	216,000.00	216,000.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	54,000.00	-	54,000.00	54,000.00
Productivity Incentive Allowance	5-01-02-080			-		
Extra Hazard Pay	5-01-02-110			-		
Loyalty Incentive Pay	5-01-04-990		5,000.00	20,000.00	25,000.00	
Year-end Bonus	5-01-02-140	233,030.07		125,630.00	125,630.00	131,102.00
Cash Gift	5-01-02-150	98,500.00		45,000.00	45,000.00	45,000.00
Other Bonuses & Allowances	5-01-02-990	173,333.32	125,629.96	0.04	125,630.00	130,298.00
Retirement & Life Insurance Premiums	5-01-03-010	181,207.90	75,378.00	105,529.20	180,907.20	188,141.04
Pag-IBIG Contributions	5-01-03-020	13,700.00	4,500.00	6,300.00	10,800.00	10,800.00
PhilHealth Contributions	5-01-03-030	42,730.10	12,563.00	21,357.10	33,920.10	39,196.05
Employees Compensation Insurance Premiums	5-01-03-040	11,698.18	4,500.00	6,300.00	10,800.00	10,800.00
Other Personnel Benefits/Monetization	5-01-04-990	425,000.00		108,000.00	108,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>4,116,969.19</b>	<b>1,128,624.60</b>	<b>1,314,622.70</b>	<b>2,443,247.30</b>	<b>2,393,179.09</b>
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Traveling Expenses	5-02-01-010		-	20,000.00	20,000.00	30,000.00
Training Expenses	5-02-02-010		-	-	-	31,200.00
Water Services	5-02-04-010	580,978.40	202,004.10	397,995.90	600,000.00	600,000.00
Electric Services	5-02-04-010	950,000.00	481,941.46	468,058.54	950,000.00	1,075,000.00
Repair and Maint.-Other Property, Plant & Equipment	5-02-13-990			-		18,000.00
Repair and Maint.-Bldgs. & Other Structures	5-02-13-040	2,205.00		300,000.00	300,000.00	
Other General Services	5-02-12-990			30,000.00	30,000.00	100,000.00
Desilting and Dredging Expenses	5-02-08-020			100,000.00	100,000.00	
Other Supplies Expense	5-02-03-990	442,251.75	57,966.00	543,964.00	601,930.00	382,037.00
Other Maint. & Operating Expenses	5-02-99-990	4,680.00		28,611.60	28,611.60	23,363.00
<b>TOTAL MAINT. &amp; OPRTG. EXPENSES</b>		<b>1,990,115.15</b>	<b>741,911.56</b>	<b>1,888,630.04</b>	<b>2,830,541.60</b>	<b>2,259,600.00</b>
<b>CAPITAL OUTLAY</b>						
Procurement of 2 units 2HP Airconditioning Inverter				-	-	50,000.00
<b>Total Capital Outlay</b>						<b>50,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>6,097,075.34</b>	<b>1,870,536.16</b>	<b>3,203,252.74</b>	<b>5,073,788.90</b>	<b>4,702,779.09</b>

Prepared by:

Reviewed by:

Approved by:

HON. MA. GINA E. MERILO  
Department Head

ERMEL MILO A. PILOLA  
Municipal Budget Officer

HON. MA. GINA E. MERILO  
Municipal Mayor



**PERSONNEL SCHEDULE FY 2024**

LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: MARKET

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD	NEW			GRADE	AMOUNT	GRADE	AMOUNT	
(1)	(2)			(3)	(4)	(5)	(6)	
033-20	033-20	Market Supervisor III	Luz M. Maderazo	18-1	461,076.00	18-1 18-2	238,296.00 240,864.00	18,084.00
004-99	004-99	Market Supervisor II	Vacant	14-1		14-1	-	-
005-97	005-97	Meat Inspector I	Vacant	6-1		6-1		
008-99	008-99	Meat Inspector I	Vacant	6-1		6-1		
009-99	009-99	Rev. Collection Clerk I	Vacant	5-1		5-1		
014-97	014-97	Ticket Checker	Lorna M. Tangpuz	3-1	144,072.00	3-1 3-2	74,856.00 75,438.00	6,222.00
018-97	018-97	Utility Worker I	Juanito Gaonti Jr.	1-2	128,738.00	1-2	133,716.00	4,980.00
021-97	021-97	Utility Worker I	Rosie Arcena	1-1	127,668.00	1-1 1-2	66,300.00 66,858.00	5,490.00
020-97	020-97	Utility Worker I	Renerio Budaño	1-8	135,338.00	1-8	140,556.00	5,220.00
019-97	019-97	Utility Worker I	Marlon Madrigal	1-1	127,668.00	1-1 1-2	99,450.00 33,429.00	5,211.00
025-99	025-99	Utility Worker I	Jesusito M. Marchadesch	1-1	127,668.00	1-1 1-2	99,450.00 33,429.00	5,211.00
			<b>TOTAL</b>	-	<b>1,252,224.00</b>	-	<b>1,302,642.00</b>	<b>50,418.00</b>

Prepared by:

Reviewed by:

Approved by:

  
HON. MA. GINA E. MERILO  
Municipal Mayor

  
RAIDA P. BARANDA  
HRMO III

  
HON. MA. GINA E. MERILO  
Municipal Mayor

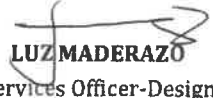
**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATOR AND TARGETS CY 2024  
MARKET OFFICE**

- MANDATE:** Create a sound regulatory environment for market consumers by giving them access to a wider choice of goods and services at an affordable price.
- VISION:** Build a new economic opportunities for both local and nearby community farmers by establishing a sustainable, all year round outlet of local farm products thereby promoting a fair market competition to help achieve a vibrant economy and advance consumer welfare.
- MISSION:** Promote economic efficiency and ensure fair and healthy market competition where everyone can contribute to benefit from economic developments.
- ORGANIZATIONAL OUTCOME:** Protects the welfare of small and medium businesses and consumers.

AIP Ref. Code:	PROGRAMS/PROJECTS/ACTIVITIES	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CAPITAL OUTLAY	TOTAL
8000-02-006	Market Program		Market Services		2,393,179.00	2,259,600.00		4,652,779.00
8000-02-006-001	Market Maintenance and Service Program		Maintained the operation of Public Market			1,646,150.00		1,646,150.00
8000-02-006-001-001	Rehabilitation of Existing Concrete Perimeter Fence and Drainage Canal		Completed peripheral fence with functional drainage canal					
8000-02-006-001-002	Installation of Additional CCTV inside the Central Market and relocation of existing CCTV Units with control monitor		CCTV units installed inside market premises and monitors installed inside Market Office					-
8000-02-006-001-003	Repair and Improvement Tables and Drainage, Flooring and Tiling of Posts at Fish and Meat Section		Improved stalls, flooring and drainage at fish, meat section					-
8000-02-006-001-004	Repair of Roofing of all market Building and Replacement of Broken Glass Windows and Accordion Doors		Market Roofing, accordion doors are repaired and replaced					-
8000-02-006-001-005	Construction of Additional stairs, Removal of Stainless Railings for an Additional Access to Fish, Meat, Chicken and Vegetables Section		Additional access to fruits and vegetable, fish, meat, chicken section					-
8000-02-006-001-006	Repainting the Central Market		Central Market Repainted					


8000-02-006-001-007	Demolition of CR's for an Additional Stalls		Additional stalls available					
8000-02-006-001-008	Rehabilitation of Drainage Canals with cover		Functional Drainage canal					
8000-02-006-001-009	Installation of main gatevalve and completion of Water Supply Connection to 13 Peripheral		Main Gate valve installed and water supply conncted					
8000-02-006-001-010	Construction of Common Septic Tank for all Market Facilities.		Common Septic Tank constructed					
8000-02-006-001-011	Repair and Improvement of Market Office		Spacious Market Office					
8000-02-006-001	Procurement of 1 unit 2HP Inverter Airconditioning		U units 2HP Inverter Airconditioning acquired				50,000.00	50,000.00
8000-02-007	Construction of New Public Terminal Project		Uncongested and manageable					


Prepared by:

  
**LUZ MADERAZO**

General Services Officer-Designated

Reviewed by: LOCAL FINANCE COMMITTEE

  
**ARTURO B. PEREZ JR.**  
 MPDO

  
**ERMEL NIOLA A. PILOLA**  
 Municipal Budget Officer

  
**RESTITUTA CAVITE**  
 Municipal Treasurer

Approved:

  
**HON. MARGINA E. MERILO**  
 Municipal Mayor

**STATEMENT OF FUND ALLOCATION BY SECTOR  
CY 2024  
MARKET**

General Fund  
Tanauan, Leyte

**I RECEIPTS**

**Tax Revenue**

- Income from Market

8,626,080.00

- Other Local Taxes

Total Tax Revenue

8,626,080.00

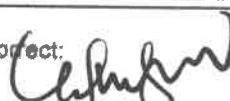
**TOTAL RECEIPTS**

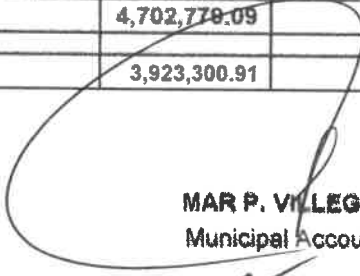
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**8,626,080.00**


PARTICULARS		GENERAL SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES		TOTAL
<b>Personal Services</b>						
Salaries	5-01-01-010			1,302,642.00		1,302,642.00
Wages - Casual	5-01-01-020			265,200.00		265,200.00
PERA	5-01-02-010			216,000.00		216,000.00
Uniform Allowance	5-01-02-040			54,000.00		54,000.00
Cash Gift	5-01-02-150			45,000.00		45,000.00
Year-end Bonus	5-01-02-140			131,102.00		131,102.00
Other Bonuses & Allowances	5-01-02-990			130,298.00		130,298.00
GSIS	5-01-03-010			188,141.04		188,141.04
HDMF	5-01-03-020			10,800.00		10,800.00
Philhealth	5-01-03-030			39,196.05		39,196.05
ECC	5-01-03-040			10,800.00		10,800.00
Other Personnel Benefits/Monet	5-01-04-990			-		-
<b>TOTAL PERSONAL SERVICES</b>				<b>2,393,179.09</b>		<b>2,393,179.09</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses				30,000.00		30,000.00
Training Expenses				31,200.00		31,200.00
Water Expenses	5-02-04-010			600,000.00		600,000.00
Electric Expenses	5-02-04-020			1,075,000.00		1,075,000.00
Other Supplies Expense	5-02-03-990			382,037.00		382,037.00
Other General Services	5-02-12-990			100,000.00		100,000.00
Other Expenses	5-02-99-990			23,363.00		23,363.00
Repair/Maint.- Other Property, Plant & Equipment	5-02-13-090			18,000.00		18,000.00
<b>TOTAL M.O.O.E.</b>				<b>2,259,600.00</b>		<b>2,259,600.00</b>
<b>Capital Outlay</b>						
Furniture & Fixtures	1-07-07-010			50,000.00		50,000.00
Procurement of 2 unit Aircon Inverter 2hp				-		-
<b>TOTAL CAPITAL OUTLAY</b>				<b>50,000.00</b>		<b>50,000.00</b>
<b>TOTAL OBLIGATIONS</b>				<b>4,702,779.09</b>		<b>4,702,779.09</b>
<b>UNAPPROPRIATED BALANCE</b>				<b>3,923,300.91</b>		<b>3,923,300.91</b>

Certified Correct:

  
**ELMER MILO A. PILOLA**  
Municipal Budget Officer

  
**MAR P. VILLEGAS**  
Municipal Accountant

Approved by:

  
**HON. MA. GINA E. MERILO**  
Municipal Mayor

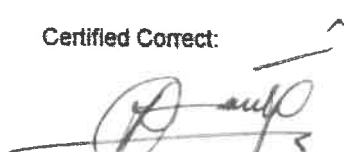



**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**  
 Tanauan, Leyte  
 General Fund

Particulars (1)	Account Code (2)	Past Year 2022 (3)	CURRENT YEAR 2023			BUDGET YEAR 2024
			First Semester (Actual) (4)	Second Sem. (Estimate) (5)	TOTAL (6)	
Beginning Cash Balance				-		
Receipts:						
A Local Sources						
Business and Service Income						
Income from Economic Enterprises						
a. Income from Slaughterhouse	4-02-02-150	1,108,045.00	597,055.00	602,945.00	1,200,000.00	1,200,000.00
Total Business and Service Income						
Total Local Sources						
E External Sources						
1. Grants and Donations						
Total External Sources						
Total Receipts		1,108,045.00	597,055.00	602,945.00	1,200,000.00	1,200,000.00
Total Available Resources		1,108,045.00	597,055.00	602,945.00	1,200,000.00	1,200,000.00
Less: Continuing Appropriation						
NET AVAILABLE FOR APPROPRIATION		1,108,045.00	597,055.00	602,945.00	1,200,000.00	1,200,000.00
EXPENDITURES						
A Personal Services		436,061.73	201,840.60	231,236.78	433,077.38	423,066.45
B. Maintenance & Other Oprtg. Expenses		16,936.00	7,032.00	58,754.40	65,786.40	68,000.00
C. Capital Outlay		15,000.00		-		-
TOTAL EXPENDITURES		467,997.73	208,872.60	289,991.18	498,863.78	491,066.45
NET RECEIPTS	-	640,047.27	388,182.40	312,953.82	701,136.22	708,933.55

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

Certified Correct:

  
**RESTITUTA CAVITE**  
 Mun. Treasurer

  
**ERMEL MILO A. PIOLA**  
 Mun. Budget Officer

  
**MAR P. VILLEGAS**  
 Mun. Accountant

  
**ARTURO B. PEREZ, JR.**  
 MPDC

Approved :

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**

OFFICE/DEPARTMENT : **SLAUGHTERHOUSE**

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
Salaries - Regular	5-01-01-010	225,038.00	127,688.00	127,688.00	255,336.00	265,479.00
Wages - Casual	5-01-01-020	-	-	-	-	-
- Contractual						
PERA	5-01-02-010	44,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Allowance (RA)	5-01-02-020	-	-	-	-	-
Transportation Allowance (TA)	5-01-02-030	-	-	-	-	-
Clothing/Uniform Allowance	5-01-02-040	12,000.00	12,000.00	-	12,000.00	12,000.00
Productivity Incentive Allowance	5-01-02-080	-	-	-	-	-
Extra Hazard Pay	5-01-02-110	-	-	-	-	-
Loyalty Incentive Pay	5-01-04-990	-	-	-	-	-
Year-end Bonus	5-01-02-140	20,458.00	-	21,278.00	21,278.00	22,193.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Other Bonuses & Allowances	5-01-02-990	10,229.00	21,278.00	-	21,278.00	22,100.00
Retirement & Life Insurance						
Premiums	5-01-03-010	25,681.92	12,766.80	17,873.52	30,640.32	31,857.48
Pag-IBIG Contributions	5-01-03-020	2,509.16	1,000.00	1,400.00	2,400.00	2,400.00
PhilHealth Contributions	5-01-03-030	4,047.47	2,127.80	3,617.26	5,745.06	6,636.97
Employees Compensation Insurance						
Premiums	5-01-03-040	2,098.18	1,000.00	1,400.00	2,400.00	2,400.00
Other Personnel Benefits/Monetization	5-01-04-990	80,000.00	-	24,000.00	24,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>436,061.73</b>	<b>201,840.60</b>	<b>231,236.78</b>	<b>433,077.38</b>	<b>423,066.45</b>
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Traveling Expenses	5-02-01-010	-	-	20,000.00	20,000.00	15,000.00
Training Expenses	5-02-02-010	-	-	-	-	15,000.00
Other Supplies Expense	5-02-03-990	16,936.00	7,032.00	32,130.40	39,162.40	15,000.00
Repair and Maint. - Machinery and Equipment	5-02-13-050	-	-	-	-	10,786.40
Other Maint. & Operating Expenses	5-02-99-990	-	-	6,624.00	6,624.00	12,213.60
<b>TOTAL MAINT. &amp; OPRTG. EXPENSES</b>		<b>16,936.00</b>	<b>7,032.00</b>	<b>66,754.40</b>	<b>66,786.40</b>	<b>68,000.00</b>
<b>Capital Outlay</b>						
1 Unit 1/2hp Water Pump	1-07-05-990	-	-	-	-	-
Procurement of Power Washer	1-07-05-990	15,000.00	-	-	-	-
<b>Total Capital Outlay</b>		<b>15,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>467,997.73</b>	<b>208,872.60</b>	<b>289,991.18</b>	<b>498,863.78</b>	<b>491,066.45</b>

Prepared by:

**HON. MA. GINA E. MERILO**  
Department Head

Reviewed by:

**ERMEL MILO A. PIOLA**  
Municipal Budget Officer

Approved by:

**HON. MA. GINA E. MERILO**  
Municipal Mayor

**PERSONNEL SCHEDULE FY 2024**

LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: **SLAUGHTERHOUSE**

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease
OLD (1)	NEW (2)			GRADE STEP (5)	AMOUNT (6)	GRADE STEP (7)	AMOUNT (8)	
026-99	026-99	Utility Worker I	Jan Nikko P. Salaug	1-1	127,668.00	1-1 1-2	99,450.00 33,429.00	5,211.00
027-99	027-99	Administrative Aide I (Utility Worker I)	Albert C. Tolibas	1-1	127,668.00	1-1	132,600.00	4,932.00
			<b>TOTAL</b>		<b>255,336.00</b>		<b>265,479.00</b>	<b>10,143.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

  
**RAIDA P. BARANDA**  
 HRMO III

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATOR AND TARGETS CY 2024  
SLAUGHTER HOUSE**

**MANDATE:** It is mandated to follow and implement policies, procedures, guidelines, rules and regulations regarding post- production flow of livestock and meat products through various stages of marketing and proper handling, inspection and preservation of such products. In the manner our office shall protect the interest, health and welfare of our meat consuming public.

**VISION:** A top-quality slaughtering service provider in controlling and the conversion process of food animals to safe meat that meets the highest standards and best quality for our consuming public.

**MISSION:** To continuously conserve and assure a high quality of slaughtering process providing clean, safe meat and meat products that satisfy clientele and consumer gratification.

**ORGANIZATIONAL OUTCOME:** A client-friendly and streamlined post-production of live stocks, with accurate and technologically advanced recording, access and retrieval live stocks records established.

AIP Ref. Code:	PROGRAMS/PROJECTS/ACTIVITIES	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CAPITAL OUTLAY	TOTAL
8000-02-004	Slaughterhouse Program		Slaughterhouse services		423,066.45	68,000.00		491,066.45
8000-02-004-001	Slaughterhouse Services Program		Compliant to Slaughterhouse operation rules and regulations			448,950.00		448,950.00
								-

**Prepared by:**

**RALPH RHEO THU**  
Slaughterhouse Head-Designate

**ARTURO B. PEREZ JR.**  
MPDO

**Reviewed by: LOCAL FINANCE COMMITTEE**

**ERMEL MILO A. PIOLA**  
MBO

**RESHITA CAVITE**  
Municipal Treasurer

**Approved:**

**HON. MA. GINA E. MERILO**  
Municipal Mayor

**STATEMENT OF FUND ALLOCATION BY SECTOR  
CY 2024**

**SLAUGHTERHOUSE**

General Fund  
Tanauan, Leyte

**I RECEIPTS**

Tax Revenue

- Income from Slaughterhouse

- Other Local Taxes

1,200,000.00

Total Tax Revenue

1,200,000.00

**TOTAL RECEIPTS**

**P**

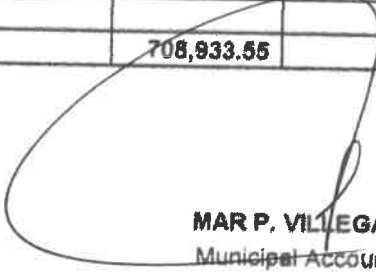
**1,200,000.00**

PARTICULARS		GENERAL SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES		TOTAL
<b>Personal Services</b>						
Salaries	5-01-01-010			265,479.00		265,479.00
PERA	5-01-02-010			48,000.00		48,000.00
Uniform Allowance	5-01-02-040			12,000.00		12,000.00
Cash Gift	5-01-02-150			10,000.00		10,000.00
Other Bonuses & Allowances	5-01-02-990			22,100.00		22,100.00
Year-end Bonus	5-01-02-140			22,193.00		22,193.00
GSIS	5-01-03-010			31,857.48		31,857.48
HDMF	5-01-03-020			2,400.00		2,400.00
Philhealth	5-01-03-030			6,636.97		6,636.97
ECC	5-01-03-040			2,400.00		2,400.00
Other Personnel Benefits/Monet	5-01-04-990			-		-
<b>TOTAL PERSONAL SERVICES</b>				<b>423,066.45</b>		<b>423,066.45</b>

Maintenance and Other Operating Expenses						
Traveling Expenses				15,000.00		15,000.00
Training Expenses				15,000.00		15,000.00
Other Supplies Expense	5-02-03-990			15,000.00		15,000.00
Repair/Maint. - Machinery/Eqpt.				10,786.40		10,786.40
Other Expenses	5-02-99-990			12,213.60		12,213.60
<b>TOTAL M.O.O.E.</b>				<b>68,000.00</b>		<b>68,000.00</b>
<b>Capital Outlay</b>						
<b>TOTAL Capital Outlay</b>						
<b>TOTAL OBLIGATIONS</b>				<b>491,066.45</b>		<b>491,066.45</b>
<b>UNAPPROPRIATED BALANCE</b>				<b>708,933.55</b>		<b>708,933.55</b>

Certified Correct:

  
**ELMER MILO A. PIOLA**  
Municipal Budget Officer

  
**MAR P. VILLEGAS**  
Municipal Accountant

Approved by:

  
**HON. MA. GINA E. MERILO**  
Municipal Mayor

**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**  
Tanauan, Leyte


General Fund

Particulars (1)	Account Code (2)	Past Year 2022 (3)	CURRENT YEAR 2023			BUDGET YEAR 2024
			First Semester (Actual) (4)	Second Sem. (Estimate) (5)	TOTAL (6)	
Beginning Cash Balance				-		
Receipts:						
A Local Sources						
Business and Service Income						
Income from Economic Enterprises						
a. Income from Cemetery	4-02-02-160	328,933.76	735,436.20	264,563.80	1,000,000.00	1,000,000.00
Total Business and Service Income						
Total Local Sources						
E External Sources						
1. Grants and Donations						
Total External Sources						
Total Receipts		328,933.76	735,436.20	264,563.80	1,000,000.00	1,000,000.00
Total Available Resources		328,933.76	735,436.20	264,563.80	1,000,000.00	1,000,000.00
Less: Continuing Appropriation						
<b>NET AVAILABLE FOR APPROPRIATION</b>		<b>328,933.76</b>	<b>735,436.20</b>	<b>264,563.80</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>EXPENDITURES</b>						
A. Personal Services		1,025,100.29	408,840.20	467,840.26	876,680.46	867,513.89
B. Maintenance & Other Oprtg. Expenses		36,779.00	-	86,550.00	86,550.00	120,000.00
C. Capital Outlay				-		
D. Budgetary Requirements, Statutory and Contractual Obligations				-		
<b>TOTAL EXPENDITURES</b>		<b>1,061,879.29</b>	<b>408,840.20</b>	<b>554,390.26</b>	<b>963,230.46</b>	<b>977,513.89</b>
<b>NET RECEIPTS</b>		<b>(734,945.53)</b>	<b>326,596.00</b>	<b>(289,826.46)</b>	<b>36,769.54</b>	<b>22,486.11</b>

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

**LOCAL FINANCE COMMITTEE:**

  
**RESTITUTA CAVITE**  
Mun. Treasurer

  
**ERMEL MILO A. PIOLA**  
Mun. Budget Officer

  
**MAR P. VILLEGAS**  
Mun. Accountant

  
**ARTURO B. PEREZ, JR.**  
MPDC

Approved :

  
**HON. MA. GINA E. MERILO**  
Municipal Mayor

**PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES**

OFFICE/DEPARTMENT : CEMETERY

OBJECT OF EXPENDITURES (1)	ACCOUNT CODE (2)	PAST YEAR 2022 (Actual) (3)	CURRENT YEAR 2023			BUDGET YEAR 2024 (Proposed) (7)
			1st Semester (Actual) (4)	2nd Semester (Estimate) (5)	Total (6)	
<b>1.0 CURRENT OPERATING EXPENSES</b>						
<b>1.1 Personal Services</b>						
Salaries - Regular	5-01-01-010	456,405.00	259,356.00	259,356.00	518,712.00	539,682.00
Wages - Casual	5-01-01-020			-		
- Contractual		144,300.00		-		
PERA	5-01-02-010	84,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5-01-02-020			-		
Transportation Allowance (TA)	5-01-02-030			-		
Clothing/Uniform Allowance	5-01-02-040	18,000.00	24,000.00	-	24,000.00	24,000.00
Productivity Incentive Allowance	5-01-02-080			-		
Extra Hazard Pay	5-01-02-110			-		
Loyalty Incentive Pay	5-01-04-990			-		
Honoraria	5-01-02-100			-		
Year-end Bonus	5-01-02-140	41,559.00		43,226.00	43,226.00	45,082.00
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	20,000.00
Other Bonuses & Allowances	5-01-02-990	30,687.00	43,226.00	-	43,226.00	44,896.00
Retirement & Life Insurance Premiums	5-01-03-010	51,036.51	25,935.00	36,309.84	62,245.44	64,761.84
Pag-IBIG Contributions	5-01-03-020	4,200.00	2,000.00	2,800.00	4,800.00	4,800.00
PhiHealth Contributions	5-01-03-030	10,812.78	4,322.60	7,348.42	11,671.02	13,492.05
Employees Compensation Insurance Premiums	5-01-03-040	4,100.00	2,000.00	2,800.00	4,800.00	4,800.00
Other Personnel Benefits/Monetization	5-01-04-990	150,000.00		48,000.00	48,000.00	-
<b>TOTAL PERSONAL SERVICES</b>		<b>1,025,100.29</b>	<b>408,840.20</b>	<b>467,848.26</b>	<b>876,680.46</b>	<b>887,513.89</b>
<b>1.2 MAINT. &amp; OTHER OPRTG. EXPENSES</b>						
Traveling Expenses	5-02-01-010	-	-	20,000.00	20,000.00	-
Other Supplies Expense	5-02-03-990	9,489.00		16,300.00	16,300.00	85,000.00
Repair and Maint. - Bldgs. & Other Structure	5-02-13-040	27,290.00		50,250.00	50,250.00	25,000.00
Repair and Maint. - Machinery and Equipment	5-02-13-050	-	-	-		
Other Maint & Oprtg. Expenses	5-02-99-990	-	-	-		10,000.00
<b>TOTAL MAINT. &amp; OPRTG. EXPENSES</b>		<b>36,779.00</b>	<b>-</b>	<b>86,550.00</b>	<b>86,550.00</b>	<b>120,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,061,879.29</b>	<b>408,840.20</b>	<b>554,398.26</b>	<b>963,230.46</b>	<b>977,513.89</b>

Prepared by:

HON. MA. GINA E. MERILO  
Department Head

Reviewed by:

ERMEL MILO A. PIOLA  
Municipal Budget Officer

Approved by:

HON. MA. GINA E. MERILO  
Municipal Mayor

PERSONNEL SCHEDULE FY 2024

LGU: TANAUAN, LEYTE

OFFICE/DEPARTMENT: CEMETERY

ITEM		POSITION TITLE	NAME OF INCUMBENT	Current Year Authorized LBC 143 - 3rd Tranche January - Dec. 2023		Budget Year Proposed LBC 149 - 4th Tranche January - Dec. 2024		Increase/ Decrease	
OLD	NEW			GRADE STEP	AMOUNT	GRADE STEP	AMOUNT		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
030-97	030-97	Utility Worker I	Honeyline B. Soyosa	1-1	127,668.00	1-1 1-2	66,300.00 66,858.00	5,490.00	
031-97	031-97	Utility Worker I	Lordeliza A. Gausin	1-1	127,668.00	1-1 1-2	88,400.00 44,572.00	5,304.00	
024-99	024-99	Administrative Aide I (Utility Worker I)	Rayle M. Cadion	1-1	127,668.00	1-1	132,600.00	4,932.00	
023-99	023-99	Park Attendant	Adamson L. Odullada	2-1	135,708.00	2-1	140,952.00	5,244.00	
			<b>TOTAL</b>				<b>518,712.00</b>	<b>539,662.00</b>	<b>20,970.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

  
**RAIDE R. BARANDA**  
 HRMO III

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor




**MANDATE, VISION, MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATOR AND TARGETS CY 2024  
CEMETERY**

**MANDATE:** Create a sound regulatory environment for market consumers by giving them access to a wider choice and services at an affordable price.  
**VISION:** Build a new economic oppurtunities for both local and nearby community farmers by establishing a sustainable, all year round outlet of local farm products therby promoting a fair market competition to help achieve a vibrant economy and advance consumer welfare.  
**MISSION:** Promote economic efficiency and ensure fair and healthy market competition where everyone can contribute to benefit from economic developments.  
**ORGANIZATIONAL OUTCOME:** Protects the welfare of small and medium businesses and consumers.


AIP Ref. Code:	PROGRAMS/PROJECTS/ACTIVITIES	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR			
					PS	MOOE	CAPITAL OUTLAY	TOTAL
8000-02-005	Cemetery Service Program		Cemetery Services		857,513.89	120,000.00		977,513.89
8000-02-005-001	Expansion of Public Cemetery		Graveyard properly maintained and provided					
8000-02-005-002	Construction of Niches in the Public Cemetery		Flood prone free Interment space provided for the burial					

Prepared by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

  
**ARTURO E. PEREZ JR.**  
 MPDO

Reviewed by: LOCAL FINANCE COMMITTEE

  
**ERMEL MILO A. PIOLA**  
 MBO

  
**RESTITUTA CAVITE**  
 Municipal Treasurer

Approved:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**STATEMENT OF FUND ALLOCATION BY SECTOR  
CY 2024**

**CEMETERY**

General Fund  
Tanauan, Leyte

**I RECEIPTS**

**Tax Revenue**

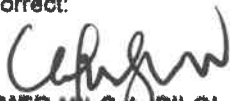
- Income from Cemetery	1,000,000.00
- Other Local Taxes	
<b>Total Tax Revenue</b>	<u>1,000,000.00</u>

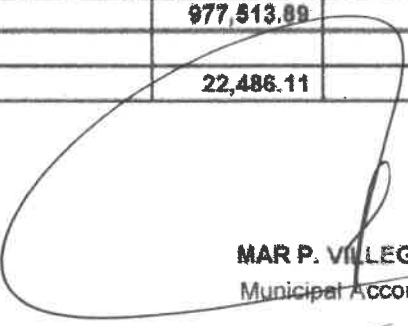
**TOTAL RECEIPTS** **P** 1,000,000.00

PARTICULARS		GENERAL SERVICES	SOCIAL SERVICES	ECONOMIC SERVICES		TOTAL
<b>Personal Services</b>						
Salaries	5-01-01-010			539,682.00		539,682.00
PERA	5-01-02-010			96,000.00		96,000.00
Uniform Allowance	5-01-02-040			24,000.00		24,000.00
Cash Gift	5-01-02-150			20,000.00		20,000.00
Year-end Bonus	5-01-02-140			45,082.00		45,082.00
Other Bonuses & Allowances	5-01-02-990			44,896.00		44,896.00
GSIS	5-01-03-010			64,761.84		64,761.84
HDMF	5-01-03-020			4,800.00		4,800.00
Philhealth	5-01-03-030			13,492.05		13,492.05
ECC	5-01-03-040			4,800.00		4,800.00
Other Personnel Benefits/Monet	5-01-04-990			-		-
<b>TOTAL PERSONAL SERVICES</b>				<b>857,513.89</b>		<b>857,513.89</b>

<b>Maintenance and Other Operating Expenses</b>						
Office Supplies Expense	5-02-03-990			85,000.00		85,000.00
Repair/Maint/ - Bldgs. & Other Structure	5-02-13-040			25,000.00		25,000.00
Other Expenses	5-02-99-990			10,000.00		10,000.00
<b>TOTAL M.O.O.E.</b>				<b>120,000.00</b>		<b>120,000.00</b>
<b>TOTAL OBLIGATIONS</b>				<b>977,513.89</b>		<b>977,513.89</b>
<b>UNAPPROPRIATED BALANCE</b>				<b>22,486.11</b>		<b>22,486.11</b>

Certified Correct:

  
**ELMER MILO A. PIOLA**  
Municipal Budget Officer

  
**MAR P. VILLEGAS**  
Municipal Accountant

Approved by:

  
**HON. MA. GINA E. MERILO**  
Municipal Mayor

Republic of the Philippines  
Province of Leyte  
TANAUAN  
-oOo-  
SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 70<sup>th</sup> REGULAR SESSION OF THE 16<sup>TH</sup> SANGGUNIANG BAYAN OF TANAUAN, LEYTE HELD ON NOVEMBER 20, 2023 AT THE SB SESSION HALL, TANAUAN TOWN HALL, TANAUAN, LEYTE.

PRESENT:

HON. ARCHIE LAWRENCE R. KAPUNAN	Municipal Vice-Mayor/Presiding
HON. JAN ELMER V. MAGDALAGA	Sangguniang Bayan Member
HON. MAE JANE ANGELIE M. MORABE	-do-
HON. MARK EFREN E. MERILO	-do-
HON. PAUL EMMANUEL R. CINCO	-do-
HON. JOSIE M. CREER	-do-
HON. JASMIN U. BORJA	-do-
HON. CHERRY ANNE T. FIEL	-do-

ABSENT:

HON. ATTY. ISAGANI S. ESPADA (on leave)	Sangguniang Bayan Member
HON. MA. MARTINA L. GIMENEZ (on leave)	-do-/Liga Fed. Pres.
HON. GIL MARK L. FIEL (on leave)	-do-/ SK Fed. Pres.

RESOLUTION NO. 2023 - 385

**A RESOLUTION APPROVING AND ADOPTING MDC RESOLUTION NO. 17, SERIES OF 2023.**

**WHEREAS**, presented for consideration at the August Body for Review and Approval of, **MDC Resolution No. 16, series of 2023**: A Resolution indorsing and recommending approval of proposed Annual Investment Program (AIP) for Calendar Year 2024 of the municipality to the 16<sup>th</sup> Sangguniang Bayan with the investment of TWO HUNDRED THIRTY-NINE MILLION TWO HUNDRED EIGHTY THOUSAND SEVEN HUNDRED THIRTY-TWO PESOS (Php239,280,732.00); and -Propose Annual Program for Calendar Year 2024;

**WHEREAS**, acting on the recommendation of the Committee on Finance and the same recommendation duly adopted by the August Body to approve and adopt, **MDC Resolution No. 16, series of 2023**: A Resolution indorsing and recommending approval of proposed Annual Investment Program (AIP) for Calendar Year 2024 of the municipality to the 16<sup>th</sup> Sangguniang Bayan with the investment of TWO HUNDRED THIRTY-NINE MILLION TWO HUNDRED EIGHTY THOUSAND SEVEN HUNDRED THIRTY-TWO PESOS (Php239,280,732.00); and -Propose Annual Program for Calendar Year 2024;

**WHEREFORE**, premises considered the Sangguniang Bayan of Tanauan, Leyte finding the same to be just and necessary and on motion of the Committee chair on Finance - **Hon. Mae Jane Angelie M. Morabe**, with the unanimous accord of all the members present, be it :

**RESOLVED, AS IT IS HEREBY RESOLVED TO APPROVE AND ADOPT AS IT IS HEREBY APPROVED AND ADOPTED, "MDC RESOLUTION NO. 17, SERIES OF 2023".**

UNANIMOUSLY APPROVED : 20 NOVEMBER 2023.

CERTIFIED TRUE AND CORRECT:

  
ELEUTERIO T. LARIOS  
SB Secretary

ATTESTED:

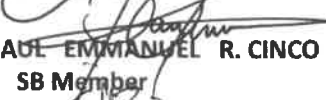
  
HON. ARCHIE LAWRENCE R. KAPUNAN  
Vice Mayor/Presiding

  
HON. JAN ELMER V. MAGDALAGA  
SB Member

  
MARK EFREN E. MERILO  
SB Member

  
HON. JOSIE M. CREER  
SB Member

  
HON. MAE JANE ANGELIE M. MORABE  
SB Member

  
HON. PAUL EMMANUEL R. CINCO  
SB Member

  
HON. JASMIN U. BORJA  
SB Member

  
HON. CHERRY ANNE T. FIEL  
SB Member

Republic of the Philippines  
Province of Leyte  
**TANAUAN**  
-oOo-  
**16<sup>th</sup> SANGGUNIANG BAYAN**

**EXCERPT FROM THE MINUTES OF 66<sup>th</sup> REGULAR SESSION OF THE 16<sup>TH</sup> SANGGUNIANG BAYAN OF TANAUAN, LEYTE HELD ON OCTOBER 23, 2023 AT THE SB SESSION HALL, TANAUAN TOWN HALL, TANAUAN, LEYTE.**

**PRESENT:**

HON. ARCHIE LAWRENCE R. KAPUNAN	Municipal Vice-Mayor/Presiding
HON. JAN ELMER V. MAGDALAGA	Sangguniang Bayan Member
HON. MAE JANE ANGELIE M. MORABE	-do-
HON. JOSIE M. CREER	-do-
HON. ATTY. ISAGANI S. ESPADA	-do-
HON. JASMIN U. BORJA	-do-
HON. CHERRY ANNE T. FIEL	-do-
HON. GIL MARK L. FIEL	-do-/ SK Fed. Pres.

**ABSENT:**

HON. MARK EFREN E. MERILO	Sangguniang Bayan Member
HON. PAUL EMMANUEL R. CINCO	-do-
HON. MA. MARTINA L. GIMENEZ	-do-/Liga Fed. Pres.

**RESOLUTION NO. 2023 - 364**

**A RESOLUTION ADOPTING AND APPROVING THE MDC RESOLUTION NO. 13, SERIES OF 2023: A RESOLUTION ADOPTING AND INDORSING TO THE 16<sup>TH</sup> SANGGUNIANG BAYAN THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL'S RESOLUTION NO. 4 SERIES OF 2023 FOR THE ADOPTION OF THE 2024 ANNUAL INVESTMENT PLAN OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE FROM THE 5% CALAMITY FUND AMOUNTING TO PHP11,964,036.60.**

**WHEREAS,** presented for consideration at the August Body the letter request of the Municipal Mayor, to adopt and approve the ***MDC Resolution No. 13, series of 2023***: A Resolution adopting and indorsing to the 16<sup>th</sup> Sangguniang Bayan the Municipal Disaster Risk Reduction and Management Council's Resolution No. 4 series of 2023 for the adoption of the 2024 Annual Investment Plan of the Municipal Disaster Risk Reduction and Management Office from the 5% Calamity Fund amounting to Php11,964,036.60;

**WHEREAS,** acting on the recommendation of the Committee on Finance and the same recommendation duly adopted by the August Body to adopt and approve the ***MDC Resolution No. 13, series of 2023***;



**WHEREFORE**, premises considered the 16<sup>th</sup> Sangguniang Bayan of Tanauan, Leyte finding the same to be just and necessary and on motion of the Committee chair on Finance – **Hon. Mae Jane Angelie M. Morabe**, with the unanimous accord of the members present, be it :

**RESOLVED, AS IT IS HEREBY RESOLVED, TO AUTHORIZE AS IT IS HEREBY AUTHORIZED, THE MUNICIPAL MAYOR – HON. MA. GINA E. MERILO, TO ADOPT AND APPROVE AS IT IS HEREBY ADOPTED AND APPROVED, THE MDC RESOLUTION NO. 13, SERIES OF 2023: A RESOLUTION ADOPTING AND INDORSING TO THE 16<sup>TH</sup> SANGGUNIANG BAYAN THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL’S RESOLUTION NO. 4 SERIES OF 2023 FOR THE ADOPTION OF THE 2024 ANNUAL INVESTMENT PLAN OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE FROM THE 5% CALAMITY FUND AMOUNTING TO PHP11,964,036.60.**

**UNANIMOUSLY APPROVED : 23 OCTOBER 2023.**

**CERTIFIED TRUE AND CORRECT:**

  
**ELEUTERIO T. LERIOS**  
SB Secretary

**ATTESTED:**

  
**HON. ARCHIE LAWRENCE R. KAPUNAN**  
Vice Mayor/Presiding

  
**HON. JAN ELMER V. MAGDALAGA**  
SB Member

  
**HON. MAE JANE ANGELIE M. MORABE**  
SB Member

  
**HON. JOSIE M. CREER**  
SB Member

  
**HON. ATTY. ISAGANI S. ESPADA**  
SB Member

  
**HON. JASMIN U. BORJA**  
SB Member

  
**HON. CHERRY ANNE T. FIEL**  
SB Member

  
**HON. GIL MARK L. FIEL**  
SB Member/SK Fed. Pres.



Republic of the Philippines  
 Province of Leyte  
**MUNICIPALITY OF TANAUAN**

**MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL  
 (MDRRMC)**

**EXCERPT FROM THE MINUTES OF THE JOINT PEACE AND ORDER AND PUBLIC SAFETY  
 CLUSTER (MPOC, MADAC AND MDRRMC) HELD LAST OCTOBER 4, 2023 AT THE OFFICE  
 OF THE MAYOR CONFERENCE ROOM, TANAUAN LEYTE.**

**RESOLUTION NO. 4  
 Series 2023**

**A RESOLUTION REQUESTING THE SANGGUNIANG BAYAN THROUGH THE MUNICIPAL  
 DEVELOPMENT COUNCIL FOR THE ADOPTION OF THE 2024 ANNUAL INVESTMENT PLAN  
 OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE FROM THE  
 CALAMITY FUND AMOUNTING TO ELEVEN MILLION NINE HUNDRED SIXTY-FOUR  
 THOUSAND THIRTY-SIX AND SIXTY CENTAVOS (P11,964,036.60).**

**WHEREAS,** after thorough discussion and deliberation of the Municipal Disaster Risk Reduction  
 and Management Council, taking into considerations all the comments and  
 recommendations, hereby requests the Sangguniang Bayan through the Municipal  
 Development Council for the adoption of the 2024 Annual Investment Plan of the Municipal  
 Disaster Risk Reduction and Management Office from the Calamity Fund amounting to  
 Eleven Million Nine Hundred Sixty-Four Thousand Thirty-Six and Sixty Centavos  
 (P11,964,036.60).

**WHEREAS,** said amount is presented and detailed as follows:

PROGRAM/PROJECTS/ACTIVITIES DESCRIPTION (2)	EXPECTED OUTPUTS (6)	FUNDING SOURCE (7)	AMOUNT (in thousands and pesos)			
			Personal Services (8)	Maintenance & Other Operating Expenses (MOOE) (9)	Capital Outlay (CO) (10)	TOTAL (8+9+10) (11)
<b>I. PRE - DISASTER ACTIVITIES (70%)</b>						
8,374,825.62		CF 70%				
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>						
<b>PREVENTION &amp; MITIGATION</b>						
<b>A. Operation of MDRRM Office:</b>						
<b>Emergency Response Program</b>						-
<b>- Capacity Building (Emergency Operation Center, Camp Coordination &amp; Camp Management, Incident Command System Second Level, Contingency Planning, RDANA, LDRRM Planning, LCCAP updating)</b>	Trained Personnel/M DRRM Council Trained	CF 70%		1,350,000.00		1,350,000.00
<b>- Disaster Resilience Awareness Program (Coaching &amp; Mentoring of CBDRRM Plan Barangay Level)</b>	Conducted Awareness Program to the Barangays	CF 70%		100,000.00		100,000.00



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<b>Rescue Gears for Proper Identification</b> (Tactical Pants, Tactical Shirt, Tactical Boots, Tactical undershirt, Helmet)	Rescue Gears Purchased	CF 70%		<b>150,000.00</b>	<b>150,000.00</b>
<b>DISASTER PREPAREDNESS</b>					
<b>A. Quality Equipment</b>					
1. <b>Early Warning System (Signages)</b>	EWS purchased	CF 70%		<b>60,000.00</b>	<b>60,000.00</b>
2. <b>Extrication Kit Spreader cutter with generator operated</b>	Equipment purchased	CF 70%/ other source			-
3. <b>Heavy Duty Two Post Lift (Max rise 83-inch, Capacity 18,000 lbs)</b>	Equipment purchased	CF 70%			
4. <b>Laptop (operations and warning officer)</b>	Equipment purchased	CF 70%		<b>40,000.00</b>	<b>40,000.00</b>
<b>B. Supplies and Materials</b>					
1. <b>Medical Supplies</b>	Purchased Medical Supplies	CF 70%		<b>400,000.00</b>	<b>400,000.00</b>
2. <b>Office Supplies</b>	Supplies purchased	CF 70%		<b>100,000.00</b>	<b>100,000.00</b>
<b>C. License and Insurance</b>					
1. <b>License Renewal (Individual and base radio)</b>	Licensed renewed	CF 70%		<b>50,000.00</b>	<b>50,000.00</b>
2. <b>Insurance of TERT (group)</b>	TERT insured	CF 70%		<b>100,000.00</b>	<b>100,000.00</b>
<b>D. Capacity Building</b>					
1. <b>Conduct/participate DRRM related trainings &amp; seminars/CBDRM/PDRA (National, Regional, Municipal, School, Brgy)</b>	Attended DRR related trainings & seminars/co nducted CBDRM	CF 70%		<b>354,825.62</b>	<b>354,825.62</b>
<b>DISASTER RESPONSE</b>					
<b>Repairs and Maintenance</b>					
1. <b>Tires/Batteries/ &amp; Other Auto Parts</b>	Supplies purchased	CF 70%		<b>770,000.00</b>	<b>770,000.00</b>
2. <b>Repair &amp; Maintenance of MDRRMO Vehicles</b>	vehicles repaired	CF 70%		<b>350,000.00</b>	<b>350,000.00</b>
3. <b>Oxygen Refill</b>	oxygen refilled	CF 70%		<b>500,000.00</b>	<b>500,000.00</b>
<b>Emergency Response Vehicle (2 units)</b>	Equipment purchased	CF 70%			<b>4,000,000.00</b>
<b>Financial Assistance to Families affected due to Disasters</b>		Other Sources			
<b>Provision of food relief to families/sectors affected due to disasters</b>		Other Sources			-
<b>Other Supplies</b>		CF 70%		<b>50,000.00</b>	<b>50,000.00</b>



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<b>II. QUICK RESPONSE FUND (30%)</b>		CF 30%			-
<b>3,589,210.98</b>					-
<b>RELIEF, REHABILITATION AND RECOVERY</b>					-
<b>A. Project/Activities</b>					-
<b>Purchase of Medical Supplies/ personal necessities/Items and Purchase of Food Items</b>				<b>3,589,210.98</b>	<b>3,589,210.98</b>
					-
<b>TOTAL</b>					<b>11,964,036.60</b>

**WHEREFORE**, the Members of the Municipal Disaster Risk Reduction and Management Council finding it in order and necessary to request the Sangguniang Bayan through the Municipal Development Council for the adoption of the Annual Investment Plan of the Municipal Disaster Risk Reduction and Management Office for Calendar Year 2024 from the Calamity Fund amounting to Eleven Million Nine Hundred Sixty-Four Thousand Thirty-Six and Sixty Centavos (P11,964,036.60), and on motion by Mr. Othniel Olino, School Principal, TSCHI and duly seconded by Ms. Ellen Shiraz B. Ibardolaza, MLGOO:

**RESOLVED**, as it hereby resolved, to pass a resolution REQUESTING THE SANGGUNIANG BAYAN THROUGH THE MUNICIPAL DEVELOPMENT COUNCIL FOR THE ADOPTION OF THE ANNUAL INVESTMENT PLAN OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN FOR CALENDAR YEAR 2024 FROM THE CALAMITY FUND AMOUNTING TO ELEVEN MILLION NINE HUNDRED SIXTY-FOUR THOUSAND THIRTY-SIX AND SIXTY CENTAVOS (P11,964,036.60).

**RESOLVED FURTHER**, to endorse the same to the Sangguniang Bayan for its final approval through the Sangguniang Bayan Committee on Finance.

UNANIMOUSLY APPROVED: 4 October 2023

I HEREBY CERTIFY TO THE CORRECTNESS OF THE FOREGOING RESOLUTION

  
**RICARDO ALEJO N. MAZO**  
MDRRMO, MDRRMC Secretary

Attested by:

  
**HON. MA. GINA E. MERILO**  
MDRRMC Chair/Municipal Mayor



# PROPOSED PROGRAMS / PROJECTS AND ACTIVITIES FOR ANNUAL INVESTMENT PLAN CY 2024 (CALAMITY FUND)

PROGRAM/PROJECTS/ACTIVITIES DESCRIPTION	EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand and pesos)			
			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL (8+9+10)
<b>I. PRE - DISASTER ACTIVITIES (70%)</b>						
	<b>8,374,825.62</b>	CF 70%				
<b>MAINTENANCE &amp; OTHER OPERATING EXPENSES</b>						
<b>PREVENTION &amp; MITIGATION</b>						
<b>A. Operation of MDRRM Office:</b>						
<b>Emergency Response Program</b>						
- Capacity Building (Emergency Operation Center, Camp Coordination & Camp Management, Incident Command System second Level, Contingency Planning, RDANA, LDRRM Planning, LCCAP updating)	Trained Personnel/ MDRRM Council Trained	CF 70%		1,350,000.00		1,350,000.00
Disaster Resilience Awareness Program (Coaching & Mentoring of CBDRRM Plan Barangay Level)	Conducted Awareness Program to the Barangays	CF 70%		100,000.00		100,000.00
Rescue Gears for Proper Identification (Tactical Pants, Tactical Shirt, Tactical Boots, Tactical undershirt, Helmet)	Rescue Gears Purchased	CF 70%		150,000.00		150,000.00

PROGRAM/PROJECTS/ACTIVITIES DESCRIPTION	EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand and pesos)			
			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL (8+9+10)
<b>DISASTER PREPAREDNESS</b>						-
<b>A. Quality Equipment</b>						
1. Early Warning System (Signages)	EWS purchased	CF 70%			60,000.00	60,000.00
2. Extrication Kit Spreader cutter with generator operated	Equipment purchased	CF 70% / other source				-
3. Heavy Duty Two Post Lift (Max rise 83 inch, Capacity 18,000 lbs)	Equipment purchased	CF 70%				-
4. Laptop (operations and warning officer)	Equipment purchased	CF 70%		40,000.00		40,000.00
<b>B. Supplies and Materials</b>						
1. Medical Supplies	Supplies	CF 70%		400,000.00		400,000.00
2. Office Supplies	Supplies purchased	CF 70%		100,000.00		100,000.00
<b>C. License and Insurance</b>						
1. License Renewal ( Individual and base radio)	Licensed renewed	CF 70%		50,000.00		50,000.00
2. Insurance of TERT (group)	TERT insured	CF 70%		100,000.00		100,000.00
<b>D. Capacity Building</b>						
1. Conduct/participate DRRM related trainings & seminars/CBDRRM/PDRA	Attended DRR related trainings & seminars/conducted	CF 70%		354,825.62		354,825.62
(National, Regional, Municipal, School, Brgy)						-

PROGRAM/PROJECTS/ACTIVITIES DESCRIPTION	EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand and pesos)			
			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay (CO)	TOTAL (8+9+10)
<b>DISASTER RESPONSE</b>						
<b>- Repairs and Maintenance</b>						
1. Tires/Batteries/ & other Auto Parts	Supplies purchased	CF 70%		770,000.00		770,000.00
2. Repair & Maintenance of MDRRMO Vehicles	vehicles repaired	CF 70%		350,000.00		350,000.00
3. Emergency Response Vehicle ( 2 units)	Equipment purchased	CF 70%			4,000,000.00	4,000,000.00
4. Oxygen Refill	oxygen refilled	CF 70%		500,000.00		500,000.00
5. Financial Assistance to Families affected due to Disasters		Other Sources				
6. Provision of food relief to families/sectors affected due to Disasters		Other Sources				-
7. Other Supplies		CF 70%		50,000.00		50,000.00
<b>II. QUICK RESPONSE FUND (30%)</b>						
		CF 30%				-
	3,589,210.98					-
<b>RELIEF, REHABILITATION AND RECOVERY</b>						
<b>A. Project/Activities</b>						
Purchase of Medical Supplies /personal necessities						-
items & Purchase of Food Items				3,589,210.98		3,589,210.98
						-
	<b>TOTAL</b>					<b>11,964,036.60</b>

**Republic of the Philippines**  
**Province of Leyte**  
**TANAUAN**  
**-o0o-**  
**SANGGUNIANG BAYAN**

**EXCERPT FROM THE MINUTES OF THE 69<sup>th</sup> REGULAR SESSION OF THE 16<sup>TH</sup> SANGGUNIANG BAYAN OF TANAUAN, LEYTE HELD ON NOVEMBER 13, 2023 AT THE SB SESSION HALL, TANAUAN TOWN HALL, TANAUAN, LEYTE.**

**PRESENT:**

<b>HON. ARCHIE LAWRENCE R. KAPUNAN</b>	<b>Municipal Vice-Mayor/Presiding</b>
<b>HON. JAN ELMER V. MAGDALAGA</b>	<b>Sangguniang Bayan Member</b>
<b>HON. MAE JANE ANGELIE M. MORABE</b>	<b>-do-</b>
<b>HON. MARK EFREN E. MERILO</b>	<b>-do-</b>
<b>HON. PAUL EMMANUEL R. CINCO</b>	<b>-do-</b>
<b>HON. JOSIE M. CREER</b>	<b>-do-</b>
<b>HON. JASMIN U. BORJA</b>	<b>-do-</b>
<b>HON. CHERRY ANNE T. FIEL</b>	<b>-do-</b>
<b>HON. MA. MARTINA L. GIMENEZ</b>	<b>-do-/Liga Fed. Pres.</b>

**ABSENT:**

<b>HON. ATTY. ISAGANI S. ESPADA (on leave)</b>	<b>Sangguniang Bayan Member</b>
<b>HON. GIL MARK L. FIEL (on leave)</b>	<b>-do-/ SK Fed. Pres.</b>


**RESOLUTION NO. 2023 - 370**

**A RESOLUTION APPROVING AND ADOPTING *MDC RESOLUTION NO. 14, SERIES OF 2023.***

**WHEREAS**, presented for consideration at the August Body for Review and Approval of, **MDC Resolution No. 14, series of 2023**: A Resolution adopting the 2024 Municipal Gender and Development Plan and Budget of the municipality with a total amount of Php13,011,859.56, and endorses the same to the 16<sup>th</sup> Sangguniang Bayan for appropriate and utmost favorable action. (Gender and Development Focal Point System Resolution No. 01, series of 2023);

**WHEREAS**, acting on the recommendation of the Committee on Finance and the same recommendation duly adopted by the August Body to approve and adopt, **MDC Resolution No. 14, series of 2023**: A Resolution adopting the 2024 Municipal Gender and Development Plan and Budget of the municipality with a total amount of Php13,011,859.56, and endorses the same to the 16<sup>th</sup> Sangguniang Bayan for appropriate and utmost favorable action. (Gender and Development Focal Point System Resolution No. 01, series of 2023);

**WHEREFORE**, premises considered the Sangguniang Bayan of Tanauan, Leyte finding the same to be just and necessary and on motion of the Committee



chair on Finance - **Hon. Mae Jane Angelie M. Morabe**, with the unanimous accord of all the members present, be it :

**RESOLVED, AS IT IS HEREBY RESOLVED TO APPROVE AND ADOPT AS IT IS HEREBY APPROVED AND ADOPTED, " MDC RESOLUTION NO. 14, SERIES OF 2023".**

**UNANIMOUSLY APPROVED : 13 NOVEMBER 2023.**

**CERTIFIED TRUE AND CORRECT:**

  
**ELEUTERIO T. LARIOS**  
SB Secretary

**ATTESTED:**

  
**HON. ARCHIE LAWRENCE R. KAPUNAN**  
Vice Mayor/Presiding

  
**HON. JAN ELMER V. MAGDALAGA**  
SB Member

  
**HON. MARK EFREN E. MERILO**  
SB Member

  
**HON. JOSIE M. CREER**  
SB Member

**HON. CHERRY ANNE T. FIEL**  
SB Member

  
**HON. MAE JANE ANGELIE M. MORABE**  
SB Member

  
**HON. PAUL EMMANUEL R. CINCO**  
SB Member

  
**HON. JASMIN U. BORJA**  
SB Member

  
**HON. MA. MARTINA L. GIMENEZ**  
SB Member/ABC Fed. Pres



Republic of the Philippines  
Province of Leyte  
Municipality of Tanauan

**EXCERPTS FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL GENDER AND DEVELOPMENT FOCAL POINT SYSTEM, TANAUAN, LEYTE HELD ON OCTOBER 4, 2023 AT THE MAYOR'S OFFICE, TANAUAN PRESIDENCIA, TANAUAN, LEYTE.**

Present:

Hon. Ma. Gina E. Merilo	Municipal Mayor
Ruth Josephine T. Salubon	GAD Focal Person, OIC - MSWD
Restituta C. Cavite	Municipal Treasurer
Ermel Milo Pilola	Municipal Budget Officer
Arturo B. Perez, Jr.	OIC - Municipal Planning & Development Officer
Engr. Rochel M. Orit	OIC- Municipal Assessor
Tita C. Margallo	Municipal Health Office Representative
Vincent Francis Salvaña	Municipal Civil Registrar
Engr. Niceforo Liberato	Municipal Agriculturist
Ricardo Alejo Mazo, Jr.	Mun. Disaster Risk Reduction Management Officer

**RESOLUTION NO. 1, s. 2023**

**A RESOLUTION APPROVING AND ADOPTING THE MUNICIPAL GENDER AND DEVELOPMENT PLAN AND BUDGET FOR 2024 AMOUNTING TO THIRTEEN MILLION ELEVEN THOUSAND EIGHT HUNDRED FIFTY NINE PESOS AND 56/100 CENTAVOS (13,011,859.56). TO BE FUNDED UNDER THE 5% GENDER AND DEVELOPMENT FUND OF THE MUNICIPALITY OF TANAUAN, LEYTE AND THE SAME BE INDORSED TO THE MUNICIPAL DEVELOPMENT COUNCIL FOR INTEGRATING INTO THE ANNUAL INVESTMENT PLAN/PROGRAM OF TANAUAN, LEYTE.**

WHEREAS, presented for consideration to Municipal Gender and Development Focal Point the proposed Municipal Gender and Development Plan and Budget for CY 2024 of the Municipality, for approval and adoption;

**PROPOSED GENDER AND DEVELOPMENT PLAN AND BUDGET FOR CY 2024**

PROGRAMS/ PROJECTS/ ACTIVITIES	TOTAL
1. Bloodletting	100,000.00
2. Nutrition and Population Program	705,000.00
3. Child and Youth Welfare Program	2,013,586.52
4. Day Care Program	220,000.00
5. Municipal Scholarship Program	1,500,000.00
6. Senior Citizen Welfare Program	822,021.52
7. COALITION OF SERVICES OF THE ELDERLY(COSE) PROGRAM	617,665.00

8. Differently Abled Welfare Program	2,013,586.52
9. Women's Welfare and Program	170,000.00
10. Family Welfare Program	50,000.00
11. Emergency Assistance Program (AICS)	4,800,000.00
<b>GRAND TOTAL</b>	<b>13,011,859.56</b>

WHEREAS, recognizes the fundamental equality of women and men before the law as provided for in the 1987 Philippine Constitution the Municipality of Tanauan, Leyte is mandated to institute an enabling environment at the local level that will ensure gender-responsive governance;

WHEREAS, Local Officials and employees shall be mandated to be responsible in promoting and ensuring that gender and development is mainstreamed in local policy-making, planning, programming, budgeting, implementation, monitoring and evaluation ;

WHEREAS, the enacted GAD Code IRR provides for the enhancement of the institutional mechanisms to carry out the general objective of the GAD Code;

WHEREFORE, on motion of Mr. Arturo B. Perez, Jr, duly seconded by Mr. Vincent Francis Salvaña and the rest of the Members of the Council present, be it;

RESOLVED, as it is hereby RESOLVED, to approve and adopt the Municipal Gender and Development Plan and Budget for 2024 amounting to **THIRTEEN MILLION ELEVEN THOUSAND EIGHT HUNDRED FIFTY-NINE PESOS AND 56/100 CENTAVOS (13,011,859.56)** to be funded under the 5% Gender and Development Fund of the Municipality of Tanauan, Leyte and the same be indorsed to the Municipal Development Council for integrating into the 2023 Annual Development Plan/Program of Tanauan, Leyte.

RESOLVED FURTHER, that copy of the Municipal Gender and Development Plan and Budget for 2024 be indorsed to the Honorable Sangguniang Bayan through the Municipal Development Council for appropriate action.

APPROVED: October 4, 2023

CERTIFIED TRUE AND CORRECT:

  
**RUTH JOSEPHINE T. SALUBON, RSW**  
 GAD/Focal Person

ATTESTED:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor/GADFPS Chairperson

Republic of the Philippines  
Province of Leyte  
TANAUAN  
-o0o-  
SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 69<sup>th</sup> REGULAR SESSION OF THE 16<sup>TH</sup> SANGGUNIANG BAYAN OF TANAUAN, LEYTE HELD ON NOVEMBER 13, 2023 AT THE SB SESSION HALL, TANAUAN TOWN HALL, TANAUAN, LEYTE.

**PRESENT:**

HON. ARCHIE LAWRENCE R. KAPUNAN	Municipal Vice-Mayor/Presiding
HON. JAN ELMER V. MAGDALAGA	Sangguniang Bayan Member
HON. MAE JANE ANGELIE M. MORABE	-do-
HON. MARK EFREN E. MERILO	-do-
HON. PAUL EMMANUEL R. CINCO	-do-
HON. JOSIE M. CREER	-do-
HON. JASMIN U. BORJA	-do-
HON. CHERRY ANNE T. FIEL	-do-
HON. MA. MARTINA L. GIMENEZ	-do-/Liga Fed. Pres.

**ABSENT:**

HON. ATTY. ISAGANI S. ESPADA (on leave)	Sangguniang Bayan Member
HON. GIL MARK L. FIEL (on leave)	-do-/ SK Fed. Pres.


**RESOLUTION NO. 2023 - 371**

**A RESOLUTION APPROVING AND ADOPTING MDC RESOLUTION NO. 15, SERIES OF 2023.**

**WHEREAS**, presented for consideration at the August Body for Review and Approval of, **MDC Resolution No. 15, series of 2023**: A Resolution adopting and indorsing to the 16<sup>th</sup> Sangguniang Bayan the 2024 Peace and Order and Public Safety (POPS) Program and Budget for CY 2024 amounting to Php500,000.00. (Municipal Peace and Order Council Resolution No. 09, series of 2023 with peace and Order and Public Safety (POPS) Program and Budget CY 2024;

**WHEREAS**, acting on the recommendation of the Committee on Finance and the same recommendation duly adopted by the August Body to approve and adopt, **MDC Resolution No. 15, series of 2023**: A Resolution adopting and indorsing to the 16<sup>th</sup> Sangguniang Bayan the 2024 Peace and Order and Public Safety (POPS) Program and Budget for CY 2024 amounting to Php500,000.00. (Municipal Peace and Order Council Resolution No. 09, series of 2023 with peace and Order and Public Safety (POPS) Program and Budget CY 2024;

**WHEREFORE**, premises considered the Sangguniang Bayan of Tanauan, Leyte finding the same to be just and necessary and on motion of the Committee





chair on Finance - **Hon. Mae Jane Angelie M. Morabe**, with the unanimous accord of all the members present, be it :

**RESOLVED, AS IT IS HEREBY RESOLVED TO APPROVE AND ADOPT AS IT IS HEREBY APPROVED AND ADOPTED, " MDC RESOLUTION NO. 15, SERIES OF 2023".**

**UNANIMOUSLY APPROVED : 13 NOVEMBER 2023.**

**CERTIFIED TRUE AND CORRECT:**

  
**ELEUTERIO T. LERIOS**  
SB Secretary

**ATTESTED:**

  
**HON. ARCHIE LAWRENCE R. KAPUNAN**  
Vice Mayor/Presiding

  
**HON. JAN ELMER V. MAGDALAGA**  
SB Member

  
**HON. MARK EFREN E. MERILO**  
SB Member

  
**HON. JOSIE M. CREER**  
SB Member

**HON. CHERRY ANNE T. FIEL**  
SB Member

  
**HON. MAE JANE ANGELIE M. MORABE**  
SB Member

  
**HON. PAUL EMMANUEL R. CINCO**  
SB Member

  
**HON. JASMIN U. BORJA**  
SB Member

  
**HON. MA. MARTINA L. GIMENEZ**  
SB Member/ABC Fed. Pres

PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET PER YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR 2024
<b>CRIMES AND DISORDER</b>				
<b>1. SPREAD OF COVID19 IN THE</b>				
Conduct of Checkpoints	Heightened checkpoints	No. of checkpoints conducted	630	
Police presence/visibility	Intensified patrolling	No. of mobile/foot/beat patrols conducted	5000	
Implementation of community containment	Establish community containment	No. of contained barangays	10	
Logistical support for isolation/quarantine centers	Vehicles used for delivery maintained and repaired	No. of vehicles maintained	6	
Police Health Station	Establish health station in compliance to COVID protocols	Purchase of materials and equipment		
<b>2. KATARUNGANG PAMBARANGAY PROGRAMS</b>				
Strengthen the Lupong Tagapamayapa at the Barangay Level	Conduct training on KP Law and other related matters	No. of LT members trained	550 pax	50,000.00
		No. of trainings conducted	1	
<b>3. CAMPAIGN AGAINST ILLEGAL DRUGS</b>				
<b>Community Based Rehabilitation Program</b>				
Recovery and Wellness Program / Drug Testing og Surrenderees	Monitoring of graduates and community reintegration	No. of CBRP graduates monitored		10,000.00
	Balay Silangan Project	Development of Balay Silangan		
Drug Addiction Prevention Program/Drug Free Workplace	Drug prevention activities/Awareness Campaign	No. of brgy. visitation and Pulong-pulong conducted	54brgys	20,000.00
		No. of IEC materials distributed	200/qrt	30,000.00
	Training of Brgy. Tanods	No. of Brgy. Tanos trained	605 pax	50,000.00
		No. of trainings conducted	1	
Conduct random drug testing to all Municipal Employees	No. of employees tested for drugs	50/qrt	20,000.00	
<b>Markmanship Training/Activities</b>				
Registration expense/Purchase of ammunition	Firing Exercises	No. of markmaship trainings attended	5 @1/qrt	20,000.00
<b>4. CAMPAIGN AGAINST ILLEGAL FISHING</b>				
Impounding of Illegal fishing paraphernalia's	Purchase of new speedboat	No. of speedboat purchased	1	
	Intensified seaborne patrol	No. of seaborne patrol conducted	100	30,000.00
Filing of case in court	Filing of case to recidivist offender	No. of cases filed	5	10,000.00
<b>5. INCREASING NUMBER OF RAPE</b>				
Raising awarness in the community	Conduct of Pulong-pulong and distribution of flyers	No. of Pulongpulong conducted and flyers distributed	150/qrt	15,000.00
<b>6. CAMPAIGN AGAINST ILLEGAL GAMBLING</b>				
Police presence/visibility	Intensified patrolling	No. of mobile/foot/beat patrols conducted	3000	20,000.00

PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET PER YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR 2024
<b>7. TRAFFIC INCIDENTS</b>				
Road safety measures	Identification and installation of pedestrian signages and painting of pedestrian lanes	No. of installed pedestrian signages	10	30,000.00
	Awareness campaign on Traffic Laws	No. of barangays trained/oriented on Traffic Laws (20pax/brgy)	1080pax	
		Purchase of Breath Analyzer	4 pcs	
<b>8. FIRE SAFETY</b>				
Printing and distribution of leaflets	Provide fire prevention information and fire safety consciousness to the community	No. of IEC materials distributed	4000	20,000.00
Printing and posting of posters		No. of KAISA partners reached and consulted	100	10,000.00
Printing and posting of tarpaulin		No. of Fire Safety advocacy tarpaulins posted and hanged	54	15,000.00
Printing and issuance of Fire Safety Inspection certificate		No. of fire safety inspection certificate issued	1000	10,000.00
Kick-off of Fire Prevention Month celebration		No. of stakeholders/community/invited/participated in the observance of Fire Prevention Month activities	100	75,000.00
Community relations week - open house activity				
Conduct of training to Barangay Tanods		Capacitate primary responders	% of Barangay Officials/Barangay Tanods trained	30
	No. of trainings conducted		1	
Procurement of materials and equipment for the water tank steel stand	Establishment of water tank steel stand	No. of materials purchased		
Procurement of pump suction and hand held radio base	Acquisition of water pump suction and hand held radio base	Water pump suction and hand held radio base	49	
<b>9. CRISIS MANAGEMENT</b>				
Operation of MPOC and MADAC	Conduct of MPOC and MADAC meetings	No. of meetings conducted	4	20,000.00
	POPS Plan and budget preparation	NO. of POPS Plan and Budget prepared	1	10,000.00
			<b>TOTAL</b>	<b>500,000.00</b>

  
**ELLEN SHIRAZ B. BARDOLAZA**  
 MLGOO/MPOC Secretariat

Approved:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

Republic of the Philippines  
Province of Leyte  
TANAUAN  
-oOo-  
SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 70<sup>th</sup> REGULAR SESSION OF THE 16<sup>TH</sup> SANGGUNIANG BAYAN OF TANAUAN, LEYTE HELD ON NOVEMBER 20, 2023 AT THE SB SESSION HALL, TANAUAN TOWN HALL, TANAUAN, LEYTE.

PRESENT:

HON. ARCHIE LAWRENCE R. KAPUNAN	Municipal Vice-Mayor/Presiding
HON. JAN ELMER V. MAGDALAGA	Sangguniang Bayan Member
HON. MAE JANE ANGELIE M. MORABE	-do-
HON. MARK EFREN E. MERILO	-do-
HON. PAUL EMMANUEL R. CINCO	-do-
HON. JOSIE M. CREER	-do-
HON. JASMIN U. BORJA	do-
HON. CHERRY ANNE T. FIEL	-do-

ABSENT:

HON. ATTY. ISAGANI S. ESPADA (on leave)	Sangguniang Bayan Member
HON. MA. MARTINA L. GIMENEZ (on leave)	-do-/Liga Fed. Pres.
HON. GIL MARK L. FIEL (on leave)	-do-/ SK Fed. Pres.

RESOLUTION NO. 2023 - 384

**A RESOLUTION APPROVING AND ADOPTING MDC RESOLUTION NO. 16, SERIES OF 2023.**

**WHEREAS**, presented for consideration at the August Body for Review and Approval of, **MDC Resolution No. 16, series of 2023**: A Resolution approving and adopting the proposed programs, projects and activities to be funded under the 20% Municipal Development Fund with a total amount of **FORTY MILLION TWO HUNDRED SEVENTY-ONE THOUSAND SEVEN HUNDRED THIRTY PESOS AND FORTY CENTAVOS (P 40,271,730.40)**, and indorsing the same to the Sangguniang Bayan for approval and adoption.—**Proposed List of Programs, Projects, and Activities chargeable against the 20% Development Fund (CY 2024) of the Municipality**;

**WHEREAS**, acting on the recommendation of the Committee on Finance and the same recommendation duly adopted by the August Body to approve and adopt, **MDC Resolution No. 16, series of 2023**: A Resolution approving and adopting the proposed programs, projects and activities to be funded under the 20% Municipal Development Fund with a total amount of **FORTY MILLION TWO HUNDRED SEVENTY-ONE THOUSAND SEVEN HUNDRED THIRTY PESOS AND FORTY CENTAVOS (P 40,271,730.40)**, and indorsing the same to the Sangguniang Bayan for approval and adoption.—**Proposed List of Programs, Projects, and Activities chargeable against the 20% Development Fund (CY 2024) of the Municipality**;

**WHEREFORE**, premises considered the Sangguniang Bayan of Tanauan, Leyte finding the same to be just and necessary and on motion of the Committee chair on Finance - **Hon. Mae Jane Angelie M. Morabe**, with the unanimous accord of all the members present, be it :

**RESOLVED, AS IT IS HEREBY RESOLVED TO APPROVE AND ADOPT AS IT IS HEREBY APPROVED AND ADOPTED, “ MDC RESOLUTION NO. 16, SERIES OF 2023”.**

UNANIMOUSLY APPROVED : 20 NOVEMBER 2023.

ATTESTED:

HON. ARCHIE LAWRENCE R. KAPUNAN  
Vice Mayor/Presiding

HON. JAN ELMER V. MAGDALAGA  
SB Member

MARK EFREN E. MERILO  
SB Member

HON. JOSIE M. CREER  
SB Member

HON. CHERRY ANNE T. FIEL  
SB Member

CERTIFIED TRUE AND CORRECT:

ELEUTERIO T. LERIOS  
SB Secretary

HON. MAE JANE ANGELIE M. MORABE  
SB Member

HON. PAUL EMMANUEL R. CINCO  
SB Member

HON. JASMIN U. BORJA  
SB Member

**PROPOSED PROGRAMS/PROJECTS AND ACTIVITIES CHARGEABLE AGAINST THE 20% MDF  
for CY 2024**

PROGRAMS/PROJECTS/ACTIVITIES	BUDGET REQUIRED
<b>1. Plaza Development Program</b>	
a. Acquisition and Installation of LED Wall Plaza Stage Development including electrical materials and cover of outdoor LED Wall	₱ 4,880,000.00
b. Plaza Flora Decorations	₱ 510,000.00
<b>2. Lot Acquisition</b>	
a. EVSU Tanauan Campus Expansion	₱ 4,000,000.00
<b>3. Rehabilitation of Drainage Canal, Brgy. Buntay</b>	₱ 136,157.28
<b>4. Installation of Solar Streetlights</b>	₱ 12,445,573.12
<b>5. Support Fund for Barangay Development Projects for 10 Barangays @ 150,000.00/Barangay</b>	₱ 1,500,000.00
<b>6. KALAHI-CIDSS NCDDP Program Local Cash Counterpart for Sub-Project Implementation</b>	₱ 3,000,000.00
<b>7. Livelihood Support Fund for the following:</b>	₱ 5,000,000.00
a. Livelihood Support to Fisherfolk	
a.1 Establishment of Artificial Habitat - P 2,000,000.00	
b. Hog Production Project: Towards Local Pork Sustainability - 2,900,000.00	
c. Provision of Vegetable Seeds and Garden Tools to 5 Associations-100,000.00	
<b>8. Procurement of High Quality Palay Seeds</b>	₱ 5,000,000.00
<b>9. Acquisition of Heavy Equipment (Payloader)</b>	₱ 3,800,000.00
<b>TOTAL</b>	<b>₱ 40,271,730.40</b>

Prepared by:

  
**EnP ARTURO B. PEREZ, JR.**  
 Mun. Planning and Dev't. Coordinator

Approved by:

  
**MA. GINA E. MERILO**  
 Municipal Mayor



Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF TANAUAN**

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**MUNICIPAL DEVELOPMENT COUNCIL**

**EXCERPTS FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) HELD LAST OCTOBER 10, 2023 AT THE MUNICIPAL LOBBY, PRESIDENCIA BUILDING, TANAUAN, LEYTE.**

**PRESENT:**

1. Ma. Gina E. Merilo - MDC Chairperson, Presiding  
Municipal Mayor
2. Hon. Ferdinand Martin G. Romualdez - MDC Member  
Representative of the 1st District of Leyte  
Represented by: Mr. Jonathan Calvara  
Tingog Deputy Secretary General for Operations and the Office of the House Speaker
3. Hon. Lourdes B. Monte - Member  
Punong Barangay of Amanluran
4. Hon. Carlito O. Olimberio - Member  
Punong Barangay of Arado
5. Hon. Evelyn Asis - Member  
Punong Barangay of Atipolo
6. Hon. Seriolio C. Tolibas - Member  
Punong Barangay of Bangon
7. Hon. Gervacio F. Boco - Member  
Punong Barangay of Bantagan
8. Hon. Margarito E. Gempis, Jr. - Member  
Punong Barangay of Baras
9. Hon. Wilma B. Perez - Member  
Punong Barangay of Binolo
10. Hon. Raquel G. Gadil - Member  
Punong Barangay of Cabarasan Guti
11. Hon. Reynan O. Leona - Member  
Punong Barangay of Cabunga-an
12. Hon. Ludivina V. Ladan - Member  
Punong Barangay of Cabuynan
13. Hon. Romeo S. de la Cruz - Member  
Punong Barangay of Cahumayhumayan
14. Hon. Elden F. Baranda - Member  
Punong Barangay of Calogcog
15. Hon. Rosario A. Abanis - Member  
Punong Barangay of Calsadahay
16. Hon. Rossarie Ann E. Flores - Member  
Punong Barangay of Camire
17. Hon. Zenaida Bibar - Member  
Punong Barangay of Canbalisara
18. Honorable Fred C. Nirza - Member  
Punong Barangay of Canramos
19. Hon. Wilfredo Loyaga - Member  
Punong Barangay of Catigbi-an
20. Hon. Floro B. Juanitez, Jr. - Member  
Punong Barangay of Guindag-an
21. Hon. Leonel C. Badana - Member  
Punong Barangay of Guingauan
22. Hon. Argie S. Cinco - Member  
Punong Barangay of Lapay
23. Hon. Joel P. Logronio - Member  
Punong Barangay of Limbuan Dacu
24. Hon. Feliciano C. Cinco - Member  
Punong Barangay of Linao
25. Hon. Honeylyn C. Costiniano - Member  
Punong Barangay of Maghulod
26. Hon. Ruel R. Tondo - Member  
Punong Barangay of Malaguicay
27. Hon. Irene P. Maceda - Member  
Punong Barangay of Maribi
28. Hon. Josephine B. Angelio - Member  
Punong Barangay of Pasil
29. Hon. Marites B. Salvaña - Member  
Punong Barangay of Sacme



Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF TANAUAN**

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|----|---|----------|
| 30 | Hon. Norman A. Salubon<br>Punong Barangay of Salvador   | - Member |
| 31 | Hon. Ma. Martina L. Gimenez<br>Punong Barangay of San Miguel/LIGA President   | - Member |
| 32 | Hon. Corazon A. de la Cruz<br>Punong Barangay of San Roque  | - Member |
| 33 | Hon. Roque L. Omega<br>Punong Barangay of San Victor  | - Member |
| 34 | Hon. Carmelita C. Villamor<br>Punong Barangay of Solano   | - Member |
| 35 | Hon. Dominico G. Tobilla<br>Punong Barangay of Sta. Cruz  | - Member |
| 36 | Hon. Nicolas V. Arcena<br>Punong Barangay of Sta. Elena   | - Member |
| 37 | Hon. Alex C. Miralles<br>Punong Barangay of Sto. Niño   | - Member |
| 38 | Hon. Rodgie Buendia<br>Punong Barangay of Talolora  | - Member |
| 39 | Mr. Nelson W. Albao<br>President, Canramos United Marginalized Vendors Association  | - Member |
| 40 | Mr. Salvador M. Bibar<br>President, Cabuynan Swine Raisers Farmers Association  | - Member |
| 41 | Ms. Grace F. Mendiola<br>President, Canramos Potters Association  | - Member |
| 42 | Ms. Judith P. Tizon<br>President, Atipolo Small Coconut Farmers Association   | - Member |
| 43 | Mr. Rodrigo Sicoy<br>President, Katalwasan Irrigators Association, Inc.<br>Represented by Mr. Edgardo R. Cadion, Board of Trustee | - Member |
| 44 | Mr. Gerardo Resma<br>President, Casbangan Farmers Association   | - Member |
| 45 | Ms. Virginia R. Estrella<br>President, Sacme Primetown Farmers Association  | - Member |
| 46 | Mr. Darwin P. Lazarte<br>President, SPARK Brotherhood   | - Member |
| 47 | Ms. Zenaida A. Encina<br>President, Agricultural Association in Tanauan for Progress  | - Member |
| 48 | Mr. Jose L. de Veyra<br>President, Mohon Integrated Small Farmers Association   | - Member |
| 49 | Ms. Meriam B. Suyom<br>President, Brgy. Talolora Farmers Association  | - Member |
| 50 | Mr. Cipriano Luna<br>President, Sto. Niño Aquatic Integrated Fisherfolk Association   | - Member |
| 51 | Mr. Joel M. Yepes, President<br>President, President, Linao Integrated Farmers Association  | - Member |

**OTHERS PRESENT:**

- |     |                                |                               |
|-----|--------------------------------|-------------------------------|
| 1.  | Dr. Niceforo S. Liberato       | Municipal Agriculture Officer |
| 2.  | Mr. Ernel Milo Pilola          | Municipal Budget Officer      |
| 3.  | EnP Arturo B. Perez, Jr.       | MPDO                          |
| 4.  | Engr. Raul S. Soliva           | Municipal Engineer            |
| 5.  | Ms. Ruth Josephine T. Salubon  | OIC-MSWDO                     |
| 6.  | Ms. Ellen Shiraz B. Ibardolaza | MLGOO                         |
| 7.  | Mr. Noel T. Gobenciong         | MDRRMO Staff                  |
| 8.  | Ms. Regilda M. de La Cruz      | Member, MDC Secretariat       |
| 9.  | Ms. Rizza A. Buendia           | Member, MDC Secretariat       |
| 10. | Ms. Alice R. Señora            | Member, MDC Secretariat       |
| 11. | Ms. Hayaceen V. Mendiola       | Member, MDC Secretariat       |
| 12. | Rosemari Peregrine V. Vicente  | Member, MDC Secretariat       |
| 13. | Mr. Jerome Fabre               | Member, MDC Secretariat       |

**MDC MEMBERS ABSENT/NOT REPRESENTED:**

1. Hon. Elsa I. Villamor, Punong Barangay of Ada
2. Hon. Jimmy M. Verona, Punong Barangay of Balud
3. Hon. Evangeline S. Garcia, Punong Barangay of Binongto-an
4. Hon. Efren C. Merilo, Punong Barangay of Bislig
5. Hon. Romeo M. Tecson, Punong Barangay of Buntay



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**MUNICIPALITY OF TANAUAN**

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6. Hon. Herlindo P. Cornejo, Punong Barangay of Cabalagnan
7. Hon. Hon. Florentino M. Panzo, Punong Barangay of Catmon
8. Hon. Gerry Cauntic, Punong Barangay of Cogon
9. Hon. Arturo Tolibas, Jr., Punong Barangay of Hilagpad
10. Hon. Hon. Enrique M. Capilo, Punong Barangay of Kiling
11. Hon. Rolando P. Palo, Punong Barangay of Licod
12. Hon. Constanca C. Salarda, Punong Barangay of Limbuan Guti
13. Hon. Joan Celada, Punong Barangay of Magay
14. Hon. Zosimo D. Espina, Punong Barangay of Mohon
15. Hon. Jeffrey B. Dandan, Punong Barangay of Pago
16. Hon. Rommel T. Costiniano, Punong Barangay of Picas
17. Hon. Jay C. Arcena, Punong Barangay of San Isidro
18. Hon. Reynaldo L. Creer, Punong Barangay of Tugop
19. Ms. Delia V. Vertudes, President, Sta. Elena Women's Association
20. Mr. Jose Murillo, President, Solano Integrated Farmers Association
21. Mr. Melvin D. Flores, President, Tanauan Public Market Stall Owners Association
22. Ms. Editha T. Aguipo, President, Atipolo Swine Raisers Association
23. Ms. Rowena A. Gloria, President, Amanluran Diversity Farmers Association
24. Ms. Emerenciana D. Lerios, Cabuynan Integrated Fisherfolks Association
25. Mr. Efren Repolidon President, Tanauan Motorcab Drivers and Operators Association
26. Mr. Rolando P. Venigas, President, Camire Farmers Association
27. Mr. Efren P. Tolibas, President, Tanauan-Tolosa Livestock Raisers Association
28. Ms. Evangelina Peregrino, President, Limbuan Dacu Banana Planters Association
29. Ms. Lolita Badana, President, San Isidro Vegetables Growers Association
30. Mr. Felicito Montaña, Lapay-Tugop Farmers Association
31. Mr. Ariel M. Lerios, President, Cogon Small Farmers Association

**MDC RESOLUTION NO. 18, series of 2023**

**A RESOLUTION REQUESTING THE 16<sup>th</sup> SANGGUNIANG BAYAN FOR THE APPROVAL AND ADOPTION OF THE PROPOSED FISCAL YEAR 2024 ANNUAL BUDGET OF TANAUAN, LEYTE INDICATING THEREOF THE BUDGET OF EXPENDITURES AND SOURCES OF FINANCING AND APPROPRIATING THE GENERAL FUND IN THE AMOUNT OF TWO HUNDRED THIRTY-NINE MILLION TWO HUNDRED EIGHTY THOUSAND SEVEN HUNDRED THIRTY-TWO PESOS (PHP239,280,732.00).**

**WHEAREAS**, presented for consideration of the Municipal Development Council the proposed Fiscal Year 2024 Annual Budget of the Municipality of Tanauan, Leyte indicating the Budget of Expenditures and Sources of Financing, for approval and adoption by the 16<sup>th</sup> Sangguniang Bayan;

**WHEAREAS**, RA 7160 mandates each and every Local Government Unit (LGU) to appropriate at least 20% of the IRA for development projects consistent with the principles and pillars of local autonomy;

**WHEREAS**, Section 21 of the Republic Act 10121 also mandates each LGU to appropriate of not less than five percent (5%) of the estimated revenue from regular sources to support Disaster Risk Reduction and Management activities such as, but not limited to, pre-disaster preparedness programs and as Quick Response Fund (QRF) or stand-by fund for relief and recovery programs;

**WHEREAS**, Local Budget Memo 28 (DBM) mandates LGU Budgets to allocate at least 5% of its budgets to Gender related Programs, Projects and Activities that benefit women especially those from the marginalized sectors even in the light of the economic and fiscal crisis and the austerity measures of the National Government;





Republic of the Philippines  
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**MUNICIPALITY OF TANAUAN**

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**WHEREFORE**, premises considered, on motion of Ms. Judith P. Tizon, President of Atipolo Small Coconut Farmers Association, duly seconded by Hon. Alex L. Miralles, Punong Barangay of Sto. Niño and the rest of the Members of the Council present, be it;

**RESOLVED**, as it is hereby resolved, requesting the Sangguniang Bayan for the approval and adoption of the proposed Fiscal Year 2024 Annual Budget of Tanauan, Leyte indicating thereof the budget of expenditures and sources of financing and appropriating the General Fund the total amount of **TWO HUNDRED THIRTY-NINE MILLION TWO HUNDRED EIGHTY THOUSAND SEVEN HUNDRED THIRTY-TWO PESOS (PHP239,280,732.00)**;

**RESOLVED FURTHER**, that copy of this resolution be submitted to the 16<sup>th</sup> Sangguniang Bayan of Tanauan, Leyte for appropriate and utmost favorable action on the request.

**APPROVED: OCTOBER 10, 2023**

**CERTIFIED TRUE AND CORRECT:**

  
**EnP ARTURO B. PEREZ, JR.**  
MPDC/MDC Secretary

**ATTESTED:**

  
**MA. GINA E. MERILO**  
Municipal Mayor/MDC Chairperson

**LIST OF PROGRAMS, PROJECTS AND ACTIVITIES FOR THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN**  
**Budget Year 2024**

AIP Reference Code	Sector	PROGRAMS, PROJECTS AND ACTIVITIES	Implementing Office	Target Output	Estimated Cost	Implementation
3000-02-005-001-006	Social Services	<b>Child and Youth Development Program</b>	MSWD/MEO	Cattered the needs of atrisks children and teenagers	1,298,400.00	Jan. - Dec. 2024
3000-02-005-001-006-001		Permanent Office for Crisis/Crises Center/Teen Center (Phase 1)				
3000-02-005-001-006-002		Establishment of Database for Children				
3000-02-005-001-006-003		Advocacy Activities				
3000-02-005-001-006-004		Accreditation of Day Care Teachers and Centers				
3000-02-005-001-006-005		Electrical Installation and Maintenance NCII Program				
3000-02-005-001-006-006		Counterpart for SOS and RRCY				
		<b>TOTAL</b>			<b>2,013,586.52</b>	

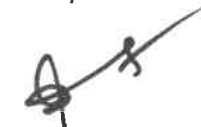
Prepared by:

  
**RUTH JOSEPHINE SALUBON**  
 OIC- MSWDO

Verified by:

  
**ERMEL MILO A. PILOLA**  
 Mun. Budget Officer

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**LIST OF PROGRAMS, PROJECTS AND ACTIVITIES FOR SENIOR CITIZENS**  
**Budget Year 2024**

AIP Reference Code	Sector	PROGRAMS, PROJECTS AND ACTIVITIES	Implementing Office	Target Output	Estimated Cost	Implementation
3000-02-005-001-009	Social Services	<b>Senior Citizen Welfare Program</b>		<b>Elderly Welfare Services</b>		
3000-02-005-001-009-001		Mobile Health Services and Database Management Program (Coalition of Services of the Elderly) Program	MSWDO	Provide quality health services for elderlies who have physical illnesses by providing health practitioners	631,165.00	Jan. - Dec. 2024
3000-02-005-001-009-002		90s/Nonagenarians	MSWDO	100% Eligible beneficiaries rewarded/given assistance	400,000.00	Jan. - Dec. 2024
3000-02-005-001-009-003		Donation (Death Assistance)	MSWDO	Wheelchairs, crutches, cane walkers, and other assistaive devices provided	272,000.00	Jan. - Dec. 2024
3000-02-005-001-009-004		Elderly Week Celebration & Other Related Activities	MSWDO	250 Senior Citizens participated	50,021.52	Jan. - Dec. 2024
3000-02-005-001-009-005		Procurement of Prescribed Drugs and Medicines for Senior Citizens	MHO/MSWDO	Extended medicines to aid the Senior Citizens maintenance and prescribed drugs	100,000.00	Jan. - Dec. 2024
3000-02-005-001-009-006		Honorarium of OSCA President/ Head	MSWDOMO	OSCA President provided with honorarium	236,400.00	Jan. - Dec. 2024
3000-02-005-001-009-007		Honorarium of the Chairman of Brgy. OSCA per Barangay	MSWDO	54 Brgy. OSCA Chairman provided with honorarium at P500.00/month/brgy.	324,000.00	Jan. - Dec. 2024
		<b>TOTAL Senior Citizen Welfare Program</b>			<b>2,013,586.52</b>	

Prepared by:

  
**RUTH JOSEPHINE SALUBON**  
 OIC - MSWDO

Verified by:

  
**ERMEL MILO A. PILOLA**  
 Mun. Budget Officer

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**LIST OF PROGRAMS, PROJECTS AND ACTIVITIES FOR PERSONS WITH DISABILITIES**  
**Budget Year 2024**

AIP Reference Code	Sector	PROGRAMS, PROJECTS AND ACTIVITIES	Implementing Office	Target Output	Estimated Cost	Implementation
3000-02-005-001-010	Social Services	<b>Differently-Abled Welfare Program</b>				
3000-02-005-001-010-001		Purchase of Assistive Devices for mobility of PWDs	MSWD	Wheelchairs, Crutches, cane walkers, etc. provided for PWDs	300,000.00	Jan. - Dec. 2024
3000-02-005-001-010-002		Procurement of Prescribed Drugs and Medicines for PWDs	MSWD	Supplied medicines to marginalized sectors	643,586.52	Jan. - Dec. 2024
3000-02-005-001-010-003		Establishment of PWD Help Desk	MSWD	Provided/installed Public help desk to aid the needs of Differently-Abled Persons	250,000.00	Jan. - Dec. 2024
3000-02-005-001-010-004		Purchase of Booklets	MSWD	150 purchase booklets printed and distributed	20,000.00	Jan. - Dec. 2024
3000-02-005-001-010-005		Donation (Death Assistance)	MSWD	Alleviated financial burden of PWDs family member	300,000.00	Jan. - Dec. 2024
3000-02-005-001-010-006		Livelihood and Skills Trainings	MSWD	Increased employment opportunities	500,000.00	Jan. - Dec. 2024
3000-02-005-001-010-007		Conduct PWD Week Activity	MSWD	Participated by PWDS		
		<b>TOTAL for Differently Abled Welfare Program</b>			<b>2,013,586.52</b>	

Prepared by:

  
**RUTH JOSEPHINE SALUBON**  
 OIC - MSWDO

Verified by:

  
**ERMEL MILO A. PILOLA**  
 Mun. Budget Officer

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**LIST OF PROGRAMS, PROJECTS AND ACTIVITIES FOR GENDER AND DEVELOPMENT**  
**Budget Year 2024**

AIP Reference Code	Sector	PROGRAMS, PROJECTS AND ACTIVITIES	Implementing Office	Target Output	Estimated Cost	Implementation
3000-02-005-001-009	Social Services	<b>Senior Citizen Welfare Program</b>	MSWDO	<b>Elderly Welfare Services</b> Provide quality health services for elderly who have physical illnesses by providing health practitioners	617,665.00	Jan. - Dec. 2024
3000-02-005-001-009-001		Mobile Health Services and Database Management Program (Coalition of Services of the Elderly) Program	MSWDO	100% Eligible beneficiaries rewarded/given assistance	400,000.00	Jan. - Dec. 2024
3000-02-005-001-009-002		90s/Nonagenarians	MSWDO	Wheelchairs, crutches, cane walkers, and other assistive devices provided	272,000.00	Jan. - Dec. 2024
3000-02-005-001-009-003		Donation (Death Assistance)	MSWDO	250 Senior Citizens participated	50,021.52	Jan. - Dec. 2024
3000-02-005-001-009-004		Elderly Week Celebration & Other Related Activities	MSWDO	Extended medicines to aid the Senior Citizens maintenance and prescribed drugs	100,000.00	Jan. - Dec. 2024
3000-02-005-001-009-005		Procurement of Prescribed Drugs and Medicines for Senior Citizens	MHO/MSWDO			
3000-02-005-001-010	Social Services	<b>Differently-Abled Welfare Program</b>	MSWDO	<b>Wheelchairs, Crutches, cane walkers, etc. provided for PWDs</b>	300,000.00	Jan. - Dec. 2024
3000-02-005-001-010-001		Purchase of Assistive Devices for mobility of PWDs	MSWDO	Supplied medicines to marginalized sectors	643,586.52	Jan. - Dec. 2024
3000-02-005-001-010-002		Procurement of Prescribed Drugs and Medicines for PWDs	MSWDO	Provided/installed Public help desk to aid the needs of Differently-Abled Persons	250,000.00	Jan. - Dec. 2024
3000-02-005-001-010-003		Establishment of PWD Help Desk	MSWDO	150 purchase booklets printed and distributed	20,000.00	Jan. - Dec. 2024
3000-02-005-001-010-004		Purchase of Booklets	MSWDO	Alleviated financial burden of PWDs family member	300,000.00	Jan. - Dec. 2024
3000-02-005-001-010-005		Donation (Death Assistance)	MSWDO	Increased employment opportunities	500,000.00	Jan. - Dec. 2024
3000-02-005-001-010-006		Livelihood and Skills Trainings	MSWDO	Participated by PWDS		
3000-02-005-001-010-007		Conduct PWD Week Activity	MSWDO			


3000-02-005-001-006	Social Services	<b>Child and Youth Development Program</b>	MSWD/MEG				
3000-02-005-001-006-001		Permanent Office for Crisis/Crises Center/Teen Center (Phase 1)	MSWD	Catered the needs of at risks children and teenagers	1,298,400.00	Jan. - Dec. 2024	
3000-02-005-001-006-002		Establishment of Database for Children	MSWD	Properly managed data of children in the locality	90,000.00	Jan. - Dec. 2024	
3000-02-005-001-006-003		Advocacy Activities	MSWD	Efficiently disseminated awareness on different laws on children	73,586.52	Jan. - Dec. 2024	
3000-02-005-001-006-004		Accreditation of Day Care Teachers and Centers	MSWD	Ensured quality services/performance of Daycare Teachers and Day Care Centers	100,000.00	Jan. - Dec. 2024	
3000-02-005-001-006-005		Electrical Installation and Maintenance NCII Program	MSWD	Supported employment services	201,600.00	Jan. - Dec. 2024	
3000-02-005-001-006-006		Counterpart for SOS and RRCY	MSWD	Provided financial counterpart to youth/children who are abandoned, neglected and offender.	250,000.00	Jan. - Dec. 2024	
			MSWD				
	Social Services	Bloodletting	MHO	Number blood donors is 1% of the population.	100,000.00	Jan. - Dec. 2024	
3000-01-011-020		Nutrition and Population Program	Supplemental Feeding	MHO	Increased nutritional status of the recipient beneficiaries	400,000.00	Jan. - Dec. 2024
3000-01-011-015							
3000-01-011-015-001		Nutrition Month Celebration	MHO	Lined up activities conducted and documented	100,000.00	Jan. - Dec. 2024	
3000-01-011-015-002		BNS Meeting/Activities	MHO	BNSs meetings/activities conducted quarterly	55,000.00	Jan. - Dec. 2024	
3000-01-011-015-003		Capacity Building	MHO	Knowledge and skills of the BNSs enhanced	150,000.00	Jan. - Dec. 2024	
3000-01-011-015-004		Day Care Program	Children's Month Activity	MSWDO	Day care services Activities for children's month and other related activities successfully conducted	120,000.00	Jan. - Dec. 2024
3000-02-005-001-006-008							
3000-02-005-001-006-008-001		Development for Day Care Children Recognition & Moving Up Activities		MSWDO	Provided support to Day Care centers for the moving up/recognition exercises	100,000.00	Jan. - Dec. 2024
3000-02-005-001-006-008-002							

3000-01-001-005	Municipal Scholarship Program	MO/PESO	Maintained Scholarship Grants to 250 college students from indigent families	1,500,000.00	Jan. - Dec. 2024
3000-02-005-001-008	Women's Welfare Program	MSWDO	Facilitated the Women's month congress in observance of National Womens Month celebration	170,000.00	Jan. - Dec. 2024
3000-02-005-001-007	Family Welfare Program	MSWDO	Increased awareness and participation of families in the community activities	50,000.00	Jan. - Dec. 2024
3000-02-005-001-011	Emergency Assistance Program (AICS)	MSWDO	Providw assistance to indigents. 100% of requests for AICS granted.	4,800,000.00	Jan. - Dec. 2024
<b>TOTAL GAD PLAN</b>				<b>13,011,859.56</b>	


Prepared by:

  
**RUTH JOSEPHINE SALUBON**  
 OIC- MSWDO

Verified by:

  
**ERMEL MILO A. PILOLA**  
 Mun. Budget Officer

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**LIST OF PROGRAMS, PROJECTS AND ACTIVITIES FOR THE LOCAL YOUTH DEVELOPMENT PLAN**  
**Budget Year 2024**

AIP Reference Code	Sector	PROGRAMS, PROJECTS AND ACTIVITIES	Implementing Office	Target Output	Estimated Cost	Implementation
3000-02-005-001-006-007	Social Services	Mun. Youth Development Program	Mayor's Office LYDO/PESO	Responsive and development youth orientation  Local Youth Development Plan formulated and conducted in and out of school youths activity that inculcated self-awareness, concern for others, leadership and spirituality,	120,000.00	Jan.-Dec. 2024


Prepared by:

  
**MICHAEL MUZONES**  
 Mun. Youth Coordinator - Designate

Verified by:

  
**ERMEL MILO A. PILOLA**  
 Mun. Budget Officer

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor



**LIST OF PROGRAMS, PROJECTS AND ACTIVITIES FOR THE ANNUAL CULTURAL DEVELOPMENT PLAN  
Budget Year 2024**

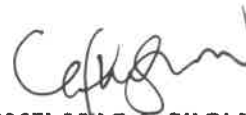
AIP Reference Code	Sector	PROGRAMS, PROJECTS AND ACTIVITIES	Implementing Office	Target Output	Estimated Cost	Implementation
3000-01-001-008 3000-01-001-009 3000-01-001-010 3000-01-001-011	General Services	Commemoration Activities on important events - Tanauan Day Celebration Pasaka Festival - Kasadyaan Festival - Pintados - Christmas Festival - Rizal Day - Labor Day - Independence Day - Commemoration of Yolanda	Mayor's Office	Commemoration events undertaken successfully Relevant activities are conducted based on proclaimed and mandated annual celebrations and socio-cultural activities are well attended and successfully conducted.		Jan. - Dec. 2024

Prepared by:



**HON. MA. GINA E. MERILO**  
Municipal Mayor

Verified by:



**ERMEL MILO A. PILOLA**  
Mun. Budget Officer

Approved by:



**HON. MA. GINA E. MERILO**  
Municipal Mayor

**LIST OF PROGRAMS, PROJECTS AND ACTIVITIES TO ADDRESS THE PROBLEM OF ILLEGAL DRUGS**  
**Budget Year 2024**

AIP Reference Code	Sector	PROGRAMS, PROJECTS AND ACTIVITIES	Implementing Office	Target Output	Estimated Cost	Implementation	
1000-01-001-018-003	General Services	<b>Campaign Against Illegal Drugs</b>	MO/PNP	Graduates and community reintegration monitored	10,000.00	Jan. - Dec. 2024	
1000-01-001-018-003-001		<b>Community Based Drug Rehabilitation Program (CBRP)</b>	MO/PNP/MSWDO/M HO/CSOs				
1000-01-001-018-003-002		<b>Recovery and wellness program</b> - Monitoring of graduates and community reintegration - Balay Silangan Project	MO/PNP	CBRP Graduates monitored Balay Silangan Identified		10,000.00	Jan. - Dec. 2024
1000-01-001-018-003-001-002		<b>Drug Addiction Prevention Program</b> - Drug Prevention Activities	MO/PNP	Drug Prevention Activities conducted		50,000.00	Jan. - Dec. 2024
1000-01-001-018-003-001-003		- Training for Brgy. Tanods		Training Conducted		50,000.00	Jan. - Dec. 2024
1000-01-001-018-003-001-004		-Drug testing to all Mun. Employees		Random drug testing to all Mun. Employees conducted		20,000.00	Jan. - Dec. 2024


Prepared by:

  
**KEMY G. BAS**  
 Acting Chief of Police

Verified by:

  
**ERMEL MILO A. PIOLA**  
 Mun. Budget Officer

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**COASTAL DEVELOPMENT PLAN**  
Budget Year 2024


AIP Reference Code	Sector	PROGRAMS/PROJECTS/ACTIVITIES	Implementing office/Departme	Expected Output	Estimated Budget	Implementation Schedule
8000-02-003-001-019-001	Economic services	<b>Fisheries Program</b> <b>Livelihood Support Fund to Fisherfolk (Establishment of Artificial Habitat)</b>	Municipal Agriculture Office	Developed artificial habitat and increased fish production and designated area as Municipal Protected Area (MPA)	2,000,000.00	January to December 2024
8000-02-003-001-019-002		Promotion of inland fish production and homeyard fish ponds		Increased fish production and homeyard fishponds		
8000-02-003-001-019-003		Monitoring and render technical assistance to backyard fishpond		Established backyard fishpond by farmers for sustainability of fish supply		
8000-02-003-001-019-004		Promotion of aquamarine culture and development		Developed aqua-marine to enhance the income of fisherfolks		
8000-02-003-001-019-005		Monitoring Fishpen		Sustained fishpens		
8000-02-003-001-019-006		Maintenance of Fish Sanctuary/Marine Reserved Area		Developed fish breeding grounds		
8000-02-003-001-019-007		Fishing Vessels Registration		Masterlist of fishing vessels and fisherfolks for smooth monitoring		
8000-02-003-001-019-008		Fisherfolks Registration		Meetings conducted		
8000-02-003-001-019-009		Support to Municipal Fisheries and Aquatic Resources Management Council		Provide fishery development assistance to the locality		

AIP Reference Code	Sector	PROGRAMS/PROJECTS/ACTIVITIES	Implementing office/Departme	Expected Output	Estimated Budget	Implementation Schedule
8000-02-003-001-019-010		Insurance of Fishpen and other Fishery Equipment and Facilities		Fishery eqpt./facilities insured		
8000-02-003-001-019-011		Enhancement Training on Post Harvest and Fish Handling		Training Conducted		
8000-02-003-001-019-012		Capability Building and Organizational and Operational Management of Community Fish Landing		Training Conducted		
8000-02-003-001-019-013		Support to the Operation of Community Fish Landing center		Operation of CFLC supported		
8000-02-003-001-019-014		Support to Alliance of Fisheries and Aquatic Resource Mgt. Development Council (ALFARMDC)		Support extended to ALFARMDC related activities		

Prepared by:

  
**SUSANA MIRANDA**  
 AT - Fishery Program

Verified by:

  
**ERMEL MILO A. PIOLA**  
 Mun. Budget Officer

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

**LIST OF PROGRAMS, PROJECTS AND ACTIVITIES TO COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROME**  
**Budget Year 2024**

AIP Reference Code	Sector	PROGRAMS, PROJECTS AND ACTIVITIES	Implementing Office	Target Output	Estimated Cost	Implementation
3000-01-011-005	Social Services	<b>HIV AIDS Program</b>  Passage of ordinance for HIV AIDS Creation and Activation of AID Council Family and Youth Development Sessions Information Dissemination Orientation Quarterly meeting of council Provision of Drugs and Medicines Screening for HIV-(HIV Kits)	MHO	With diagnostic HIV infectious received sustained antiretroviral therapy		Jan. - Dec. 2024


Prepared by:

  
**DR. ARLENE V. SANTO**  
 Municipal Health Officer

Verified by:

  
**ERMEL MILO A. PILOLA**  
 Mun. Budget Officer

Approved by:

  
**HON. MA. GINA E. MERILO**  
 Municipal Mayor

# **Municipal Nutrition Action Plan 2023 – 2025**

**Municipality of TANAUAN**



Republic of the Philippines  
Province of Leyte  
TANAUAN

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16<sup>th</sup> SANGGUNIANG BAYAN

RESOLUTION NO. 2022-343

**A RESOLUTION ADOPTING THE PROVISIONS OF REPUBLIC ACT NO. 11148 OR "AN ACT SCALING UP THE NATIONAL AND LOCAL HEALTH AND NUTRITION PROGRAMS THROUGH A STRENGTHENED INTEGRATED STRATEGY FOR MATERNAL, NEONATAL, CHILD HEALTH AND NUTRITION IN THE FIRST 1,000 DAYS OF LIFE, APPROPRIATING FUNDS THEREOF AND FOR OTHER PURPOSES"**

**SPONSORED BY HON. JASMIN U. BORJA**

**WHEREAS**, Article II of the 1987 Philippine Constitution provides that the State shall protect and promote the right to health of the people and instill health consciousness among them. The State also guarantees the right to adequate food, care and nutrition to pregnant and lactating mother, including adolescents girl, women of reproductive age, and specially children from zero to two years old;

**WHEREAS**, Republic Act 11148 or the Kalusugan at Nutrition ng Mag-Nanay ACT" sought to scale up the nutrition intervention programs in the first 1000 days of the child's life, and allocates resources in a sustainable manner to improve the nutrition status and to address the malnutrition of infants and young children from zero to two years old, adolescents females, pregnant and lactating women, as well as to ensure growth and development of infants and young children;

**WHEREAS**, Republic Act 7160 states that the Sanggunian is empowered to enact ordinances, approve resolutions and appropriate funds for the general welfare of the city and its inhabitants;

**WHEREAS**, Tanauan is a municipality whose population consist mostly of women and youth and the local government supports their well-being by advocating a health community through various health and wellness programs;

**WHEREAS**, while the nutrition program of the municipality covers both the nutrition specific and nutrition sensitive needs of the constituents, it is imperative to adopt the provisions of Republic Act 11148;

**WHEREAS**, pursuant to the adoption of the Mag-Nanay Act, the municipality has allocated funds for the following:

1. Provide comprehensive, sustainable, multi-sectoral strategies and approaches to address health and nutrition problems and newborns, infants and young children, pregnant and lactating women and adolescents females, as well as multifactorial issues that negatively affect the development of newborns, infants, and young children, integrating the short, medium and long-term plans of the government to end hunger, improve health and nutrition, and reduce malnutrition;
2. Strengthen and define the roles of the MNC health and nutrition workers tasked to implement nutrition programs in the first one thousand (1,000) days;



3. Strengthen enforcement of Executive Order No. 51, otherwise known as the "National Code of Breastmilk Substitute, Breastmilk Supplement and Other Related Products" or the Milk Code, and Republic Act No. 10028, otherwise known as the "Expanded Breastfeeding Promotion Act of 2009", to protect, promote and support optimal infant and young child feeding and maternity protection, and in consultation with the stakeholders in the public and private sectors; and
4. Strengthen the family community support systems with the active engagement of parents and caregivers, with support from LGUs, the NGAs, CSOs, and other stakeholders;

**WHEREFORE**, on upon a duly seconded motion of the Chairperson of the Committee on Health, Hon. Jasmin U. Borja, be it:

**RESOLVED, AS IT IS HEREBY RESOLVED**, to adopt the provisions of Republic Act No. 11148 or "An Act scaling up the national and local health and nutrition programs through a strengthened integrated strategy for maternal, neonatal, child health and nutrition in the first 1,000 days of life, appropriating funds thereof and for other purposes."

**APPROVED: 14 DECEMBER 2022; TANAUAN, LEYTE.**

X-----X

I HEREBY CERTIFY to the correctness of the foregoing Resolution approved by the 16<sup>th</sup> Sangguniang Bayan of this municipality during its 24<sup>th</sup> Regular Session held on the date and at the place above-stated.

ATTESTED:

  
**HON. ARCHIE LAWRENCE R. KAPUNAN**  
Mun. Vice-Mayor/ Presiding Officer

  
**ATTY. MIAMOR D. NATIVIDAD**  
Board Secretary

  
**HON. ENGR. JAN ROMER V. MAGDALAGA**  
SB MEMBER

  
**HON. ENGR. MAE JANE ANGELIE M. MORABE-BORAIS**  
SB MEMBER

  
**HON. MARK EFREN E. MERILO**  
SB MEMBER

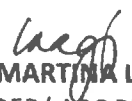
  
**HON. PAUL EMMANUEL R. CINCO**  
SB MEMBER


  
**HON. JASMIN U. BORJA**  
SB MEMBER

  
**HON. ATTY. ISAGANI S. ESPADA**  
SB MEMBER

  
**HON. JOSIE M. CREER**  
SB MEMBER

  
**HON. CHERRY ANNE T. FIEL**  
SB MEMBER

  
**HON. MA. MARTINA L. GIMENEZ**  
SB MEMBER/ ABC PRES.

  
**HON. GIL MARK L. FIEL**  
SB MEMBER/ SK FED. PRES.

ABSENT/ON LEAVE: NONE



Republic of the Philippines  
Province of Leyte  
TANAUAN  
-oOo-  
16<sup>th</sup> SANGGUNIANG BAYAN

**RESOLUTION NO. 2022-342**

**A RESOLUTION APPROVING AND ADOPTING THE MUNICIPAL NUTRITION ACTION PLAN (MNAP) FOR CALENDAR YEAR 2023-2025 OF THE MUNICIPALITY OF TANAUAN, LEYTE**

**SPONSORED BY HON. JASMIN U. BORJA**

**WHEREAS**, the Municipal Nutrition Action Plan (MNAP) is a three-year plan containing the objectives and nutrition interventions implemented to address the malnutrition problem at the municipal level;

**WHEREAS**, MNAP is prepared by the Municipal Nutrition Committee to operationalize the Philippine Plan of Action for Nutrition 2023-2028;

**WHEREAS**, the Annual Investment Program annually manages and financially supports MNAP 2023-2025;

**WHEREAS**, the Municipal Nutrition Committee ensures the implementation of the programs, projects, and activities in the MNAP;

**WHEREAS**, there is a need to approve and adopt the MNAP for CY 2023-2025 of and recommending this MNAP for adoption , for integration to the Municipal Development Plan and for implementation of Municipal Development Council through integration of nutrition activities to the Annual Investment Program CY 2023.

**WHEREFORE**, upon a duly seconded motion of the Chairperson of the Committee on Health, Hon. Jasmin U. Borja, be it:

**RESOLVED, AS IT IS HEREBY RESOLVED**, to approve and adopt the Municipal Nutrition Action Plan (MNAP) CY 2023-2025 of Tanauan, Leyte.

**APPROVED: 14 DECEMBER 2022; TANAUAN, LEYTE.**


X-----X

I HEREBY CERTIFY to the correctness of the foregoing Resolution approved by the 16<sup>th</sup> Sangguniang Bayan of this municipality during its 24<sup>th</sup> Regular Session held on the date and at the place above-stated.

  
\_\_\_\_\_  
**ATTY. MIAMOR D. NATIVIDAD**  
Board Secretary

**ATTESTED:**

  
**HON. ARCHIE LAWRENCE R. KAPONAN**  
Mun. Vice-Mayor/ Presiding Officer

  
**HON. ENGR. JAN ELMER V. MAGDALAGA**  
SB MEMBER

  
**HON. ENGR. MA JANE ANGELIE M. MORABE**  
SB MEMBER

  
**HON. MARK EFREN E. MERILO**  
SB MEMBER

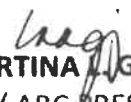
  
**HON. PAUL EMMANUEL R. CINCO**  
SB MEMBER

  
**HON. JASMIN U. BORJA**  
SB MEMBER

  
**HON. ATTY. ISAGAN S. ESPADA**  
SB MEMBER

  
**HON. JOSIE M. CREER**  
SB MEMBER

  
**HON. CHERRY ANNE T. FIEL**  
SB MEMBER

  
**HON. MA. MARTINA L. GIMENEZ**  
SB MEMBER/ ABC PRES.

  
**HON. GIL MARK L. FIEL**  
SB MEMBER/ SK FED. PRES.

ABSENT/ON LEAVE: NONE





Republic of the Philippines  
Province of Leyte  
**MUNICIPALITY OF TANAUAN**

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**MUNICIPAL DEVELOPMENT COUNCIL**

**MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) HELD ON OCTOBER 10, 2023 AT THE MUNICIPAL LOBBY, PRESIDENCIA BUILDING, TANAUAN, LEYTE**

**IN ATTENDANCE:**

1. Ma. Gina E. Merilo - MDC Chairperson, Presiding  
Municipal Mayor
2. Hon. Ferdinand Martin G. Romualdez - MDC Member  
Representative of the 1st District of Leyte  
Represented by: Mr. Jonathan Calvara  
Tingog Deputy Secretary General for Operations and the Office of the House Speaker
3. Hon. Lourdes B. Monte - Member  
Punong Barangay of Amanluran
4. Hon. Carlito O. Olimberio - Member  
Punong Barangay of Arado
5. Hon. Evelyn Asis - Member  
Punong Barangay of Atipolo
6. Hon. Serio C. Tolibas - Member  
Punong Barangay of Bangon
7. Hon. Gervacio F. Boco - Member  
Punong Barangay of Bantagan
8. Hon. Margarito E. Gempis, Jr. - Member  
Punong Barangay of Baras
9. Hon. Wilma B. Perez - Member  
Punong Barangay of Binolo
10. Hon. Raquel G. Gadil - Member  
Punong Barangay of Cabarasan Guti
11. Hon. Reynan O. Leona - Member  
Punong Barangay of Cabunga-an
12. Hon. Ludivina V. Ladan - Member  
Punong Barangay of Cabuynan
13. Hon. Romeo S. de la Cruz - Member  
Punong Barangay of Cahumayhumayan
14. Hon. Elden F. Baranda - Member  
Punong Barangay of Calogcog
15. Hon. Rosario A. Abanis - Member  
Punong Barangay of Calsadahay
16. Hon. Rossarie Ann E. Flores - Member  
Punong Barangay of Camire
17. Hon. Zenaida Bibar - Member  
Punong Barangay of Canbalisara
18. Honorable Fred C. Nirza - Member  
Punong Barangay of Canramos
19. Hon. Wilfredo Loyaga - Member  
Punong Barangay of Catigbi-an
20. Hon. Floro B. Juanitez, Jr. - Member  
Punong Barangay of Guindag-an
21. Hon. Leonel C. Badana - Member  
Punong Barangay of Guingauan
22. Hon. Argie S. Cinco - Member  
Punong Barangay of Lapay
23. Hon. Joel P. Logronio - Member  
Punong Barangay of Limbuhon Dacu
24. Hon. Feliciano C. Cinco - Member  
Punong Barangay of Linao
25. Hon. Honeylyn C. Costiniano - Member  
Punong Barangay of Maghulod
26. Hon. Ruel R. Tondo - Member  
Punong Barangay of Malaguicay
27. Hon. Irene P. Maceda - Member  
Punong Barangay of Maribi
28. Hon. Josephine B. Angelio - Member  
Punong Barangay of Pasil
29. Hon. Marites B. Salvaña - Member

- 30 Punong Barangay of Sacme  
Hon. Norman A. Salubon - Member
- 31 Punong Barangay of Salvador  
Hon. Ma. Martina L. Gimenez - Member
- 32 Punong Barangay of San Miguel/LIGA President  
Hon. Corazon A. de la Cruz - Member
- 33 Punong Barangay of San Roque  
Hon. Roque L. Omega - Member
- 34 Punong Barangay of San Victor  
Hon. Carmelita C. Villamor - Member
- 35 Punong Barangay of Solano  
Hon. Dominico G. Tobilla - Member
- 36 Punong Barangay of Sta. Cruz  
Hon. Nicolas V. Arcena - Member
- 37 Punong Barangay of Sta. Elena  
Hon. Alex C. Miralles - Member
- 38 Punong Barangay of Sto. Niño  
Hon. Rodgie Buendia - Member
- 39 Punong Barangay of Talolora  
Mr. Nelson W. Albao - Member
- 40 President, Canramos United Marginalized Vendors Association  
Mr. Salvador M. Bibar - Member
- 41 President, Cabuynan Swine Raisers Farmers Association  
Ms. Grace F. Mendiola - Member
- 42 President, Canramos Potters Association  
Ms. Judith P. Tizon - Member
- 43 President, Atipolo Small Coconut Farmers Association  
Mr. Rodrigo Sicoy - Member
- 44 President, Katalwasan Irrigators Association, Inc.  
Represented by Mr. Edgardo R. Cadion, Board of Trustee  
Mr. Gerardo Resma - Member
- 45 President, Casbangan Farmers Association  
Ms. Virginia R. Estrella - Member
- 46 President, Sacme Primetown Farmers Association  
Mr. Darwin P. Lazarte - Member
- 47 President, SPARK Brotherhood  
Ms. Zenaida A. Encina - Member
- 48 President, Agricultural Association in Tanauan for Progress  
Ms. Meriam B. Suyom - Member
- 49 President, Brgy. Talolora Farmers Association  
Mr. Cipriano Luna - Member
- 50 President, Sto. Niño Aquatic Integrated Fisherfolk Association  
Mr. Joel M. Yepes, President - Member
- President, Linao Integrated Farmers Association

**OTHERS PRESENT:**

- |                                   |                               |
|-----------------------------------|-------------------------------|
| 1. Dr. Niceforo S. Liberato       | Municipal Agriculture Officer |
| 2. Mr. Ermelo Milo Pilola         | Municipal Budget Officer      |
| 3. Enp. Arturo B. Perez, Jr.      | MPDC                          |
| 4. Engr. Raul S. Soliva           | Municipal Engineer            |
| 5. Ms. Ruth Josephine T. Salubon  | OIC-MSWDO                     |
| 6. Ms. Ellen Shiraz B. Ibardolaza | MLGOO                         |
| 7. Mr. Noel T. Gobenciong         | MDRRMO Staff                  |
| 8. Ms. Regilda M. de La Cruz      | Member, MDC Secretariat       |
| 9. Ms. Rizza A. Buendia           | Member, MDC Secretariat       |
| 10. Ms. Alice R. Señora           | Member, MDC Secretariat       |
| 11. Ms. Hayaceen V. Mendiola      | Member, MDC Secretariat       |
| 12. Rosemari Peregrine V. Vicente | Member, MDC Secretariat       |
| 13. Mr. Jerome Fabre              | Member, MDC Secretariat       |

**MDC MEMBERS ABSENT/NOT REPRESENTED:**

1. Hon. Elsa I. Villamor, Punong Barangay of Ada
2. Hon. Jimmy M. Verona, Punong Barangay of Balud
3. Hon. Evangeline S. Garcia, Punong Barangay of Binongto-an
4. Hon. Efren C. Merilo, Punong Barangay of Bislig
5. Hon. Romeo M. Tecson, Punong Barangay of Buntay
6. Hon. Herlindo P. Cornejo, Punong Barangay of Cabalagnan
7. Hon. Florentino M. Panzo, Punong Barangay of Catmon
8. Hon. Geny Cauntic, Punong Barangay of Cogon
9. Hon. Arturo Tolibas, Jr., Punong Barangay of Hilagpad
10. Hon. Enrique M. Capilo, Punong Barangay of Kiling
11. Hon. Rolando P. Palo, Punong Barangay of Licod

12. Hon. Constanca C. Salarda, Punong Barangay of Limbuan Guti
13. Hon. Joan Celada, Punong Barangay of Magay
14. Hon. Zosimo D. Espina, Punong Barangay of Mohon
15. Hon. Jeffrey B. Dandan, Punong Barangay of Pago
16. Hon. Rommel T. Costiniano, Punong Barangay of Picas
17. Hon. Jay C. Arcena, Punong Barangay of San Isidro
18. Hon. Reynaldo L. Creer, Punong Barangay of Tugop
19. Ms. Delia V. Vertudes, President, Sta. Elena Women's Association
20. Mr. Jose Murillo, President, Solano Integrated Farmers Association
21. Mr. Meivin D. Flores, President, Tanauan Public Market Stall Owners Association
22. Ms. Editha T. Aguipo, President, Atipolo Swine Raisers Association
23. Ms. Rowena A. Gloria, President, Amanluran Diversity Farmers Association
24. Ms. Emerenciana D. Lerios, Cabuynan Integrated Fisherfolks Association
25. Mr. Efren Repolidon President, Tanauan Motorcab Drivers and Operators Association
26. Mr. Jose L. de Veyra, President, Mohon Integrated Small Farmers Association
27. Mr. Rolando P. Venigas, President, Camire Farmers Association
28. Mr. Efren P. Toibas, President, Tanauan-Toiosa Livestock Raisers Association
29. Ms. Evangelina Peregrino, President, Limbuan Dacu Banana Planters Association
30. Ms. Lolita Badana, President, San Isidro Vegetables Growers Association
31. Mr. Felicito Montaña, Lapay-Tugop Farmers Association
32. Mr. Ariel M. Lerios, President, Cogon Small Farmers Association

## I. PRELIMINARIES

### A. Opening Prayer, Singing of the Philippine National Anthem and Tanauan Hymn

- The activity started at 10:00 in the morning with an opening prayer followed by the Singing of the Philippine National Anthem and the Tanauan Hymn through an audio-visual presentation.



### B. Introduction

- MDC Secretary, Mr. Arturo B. Perez, Jr., acknowledged the members of the Council present, the MDC Chairperson Hon. Ma. Gina E. Merilo, Mr. Jonathan P. Calvara, Tingog Party List Deputy Secretary General for Operations and the Office of the House Speaker, the Punong Barangays, the leaders and representatives of various Civil Society Organizations (CSOs) and everyone present in the meeting.



### C. Report on Attendance

- The Secretariat reported that in attendance, there were thirty-six (36) Punong Barangays out of fifty-four (54) Punong Barangays and twelve (12) out of twenty-six (26) Leaders of Civil Society Organizations (CSOs) as Members of the Council present. There was sufficient number of Members of the Council present to constitute a quorum.

### D. Declaration of Quorum

- Based on the attendance and roll call conducted, a quorum was then declared by the MDC Chairperson, Hon. Mayor Ma. Gina E. Merilo, presiding.

### D. Call to Order

- There having a quorum, the meeting of the Municipal Development Council (MDC) was called to order by the MDC Chairperson, Hon. Mayor Ma. Gina E. Merilo.

### F. Welcome Message/Presentation of Agenda

- MDC Chairperson Hon. Ma. Gina E. Merilo greeted everyone in the meeting and acknowledged the presence of the members of the Council, the Department Heads, Punong Barangays, Presidents and representatives of Civil Society Organizations (CSOs) and welcomed the visitor from Tingog Party List, the Deputy Secretary General on Operations, Mr. Jonathan P. Calvara. She have hoped that everyone would consistently attend all meetings of the Municipal Development Council;
- She announced that the meeting is about the proposed Annual Investment Program (AIP) and the Annual Budget for next year 2024 and this will be presented and discussed by some of the department heads including the Municipal Planning and Development Coordinator (MPDC), Mr. Arturo B. Perez, Jr. She further stated that each presenter will respond directly to any issues or queries pertaining to their presentation;



- Before proceeding to the presentation of the agenda of the meeting, MDC Secretary, Mr. Perez, Jr. advised the Council to occupy the vacant front seats. He also recognized the Civil Society Organizations who were not mentioned earlier during the roll call, the Canramos Potters Association, Ms. Grace F. Mendiola and the Linao Integrated Farmers Association, Mr. Joel M. Yepes.

**I. Meeting Proper:**

**PRESENTATION:**

- Mr. Arturo B. Perez, Jr., MDC Secretary stated the agenda of the meeting as follows:
  1. Proposed Annual Investment Program for CY 2024
    - Programs/Projects/Activities for 5% Calamity Fund Utilization
    - Programs/Projects/Activities for 5% Gender and Development Fund Utilization
    - Programs/Projects/Activities for Peace and Order, Public and Safety Plan and Budget
    - Programs/Projects/Activities for 20% Municipal Development Fund Utilization
  2. Proposed Annual Budget for CY 2024
  3. Other Matters
- With the permission of the MDC Chair Hon. Mayor Ma. Gina E. Merilo, the MDC Secretary, Mr. Perez introduced and gave the floor to the first presenter, Mr. Noel Gobenciong, MDRRMO Staff;
- Mr. Noel Gobenciong, MDRRMO Staff introduced his self to the Council and greeted the MDC Chairperson, Hon. Ma. Gina E. Merilo and everyone present in the meeting. He informed the Council that he was tasked by Mr. Alejo Felix Mazo, MDRRMO (on official travel) to present and discuss the MDRRM Annual Investment Program chargeable to 5% Calamity Fund, CY 2024;

**↓ PROPOSED PROGRAMS/PROJECTS AND ACTIVITIES FOR ANNUAL INVESTMENT PROGRAM CY 2024 (5% CALAMITY FUND)**

PROGRAM/PROJECTS/ACTIVITIES DESCRIPTION	EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand and pesos)			
			Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	TOTAL (8+9+10)
<b>I. PRE - DISASTER ACTIVITIES (70%)</b>						
<b>P8,374,825.62</b>		<b>CF 70%</b>				
<b>PREVENTION &amp; MITIGATION</b>						
<b>A. Operation of MDRRM Office:</b>						
<b>Emergency Response Program</b>	Emergency Response services					
<b>- Capacity Building (Emergency Operation Center, Camp Coordination &amp; Camp Management, Incident Command System second Level, Contingency Planning, RDANA, LDRRM Planning, LCCAP updating)</b>	Knowledge management on climate change and disaster risks developed and implemented	CF 70%		<b>1,350,000.00</b>		<b>1,350,000.00</b>
<b>- Disaster Resilience Awareness Program (Coaching &amp; Mentoring of CBDRRM Plan Barangay Level)</b>	CC-DRRM mainstreamed in local plans	CF 70%		<b>100,000.00</b>		<b>100,000.00</b>
<b>Rescue Gears for Proper Identification (Tactical Pants, Tactical Shirt, Tactical Boots, Tactical undershirt, Helmet)</b>	Rescue Gears Purchased	CF 70%		<b>150,000.00</b>		<b>150,000.00</b>

DISASTER PREPAREDNESS						
<b>A. Quality Equipment</b>						
1. Early Warning System (Signages)	EWS purchased and installed	CF 70%			60,000.00	60,000.00
2. Extrication Kit Spreader cutter with generator operated	Equipment purchased	CF 70%/ Other source				
3. Heavy Duty Two Post Lift (Max rise 83 inch, Capacity 18,000 lbs)	Equipment purchased	CF 70%				
4. Laptop (operations and warning officer)	Equipment purchased	CF 70%		40,000.00		40,000.00
<b>B. Supplies and Materials</b>						
1. Medical Supplies	Medical supplies purchased	CF 70%		400,000.00		400,000.00
2. Office Supplies	Supplies purchased	CF 70%		100,000.00		100,000.00
<b>DISASTER PREPAREDNESS</b>						
<b>C. License and Insurance</b>						
1. License Renewal ( Individual and base radio)	Licensed renewed	CF 70%			50,000.00	50,000.00
2. Insurance of TERT (group	TERT insured	CF 70%			100,000.00	100,000.00
<b>D. Capacity Building</b>						
1. Conduct/participate DRRM related trainings & seminars/CBDRRM/PDRA (National, Regional, Municipal, School, Brgy)	Attended DRR related trainings & seminars/ conducted CBDRRM	CF 70%		354,825.62		354,825.62
<b>DISASTER RESPONSE</b>						
<b>Repairs and Maintenance</b>						
1. Tires/Batteries/ and Other Auto Parts	Functional and serviceable vehicles	CF 70%		770,000.00		770,000.00
2. Repair and Maintenance of MDRRMO Vehicles	Serviceable vehicles	CF 70%		350,000.00		350,000.00
3. Oxygen Refill	Ready response as the need arises	CF 70%		500,000.00		500,000.00
Emergency Response Vehicle ( 2 units)	Emergency Response Vehicles purchased	CF 70%			4,000,000.00	4,000,000.00
Financial Assistance to Families affected due to disasters/calamities	Financial assistance distributed to affected families on disaster/ calamities	Other Sources				
Provision of food relief to families/sectors affected due to disasters	Food relief distributed to disaster victims	Other Sources				
Other Supplies	Fully functional Disaster Operations office	CF 70%		50,000.00		50,000.00
<b>QUICK RESPONSE FUND (30%)</b>						
<b>RELIEF, REHABILITATION AND RECOVERY</b>						
Purchase of Medical Supplies/Personal Necessities Items & Purchase of Food Items	Immediate support provided in times of disaster occurrence	CF 30%		3,589,210.98		3,589,210.98



- After the presentation of Mr. Gobenciong, MDC Chairperson, Hon. Ma. Gina E. Merilo asked the Council if there were questions or clarifications on the programs, projects and activities chargeable to 5% Calamity Fund for CY 2024;
- There being none, the MDC Chairperson asked the Council to pass a resolution appropriate the approval of the resolution for the MDRRM Annual Investment Program chargeable to 5% Calamity Fund, CY 2024;

- Thus, on motion of Hon. Floro B. Juanitez, Jr. Punong Barangay of Guindag-an and duly seconded unanimously Council;



- A resolution adopting and indorsing to the Sangguniang Bayan the Municipal Disaster Risk Reduction and Management Council's Resolution No. 4, series of 2023 for the adoption of the 2024 Annual Investment Program of the Municipal Disaster Risk Reduction and Management Office from the 5% Calamity Fund amounting to Eleven Million Nine Hundred Sixty-Four Thousand Thirty-Six Pesos and Sixty Centavos (Php11, 964,036.60);
- It was further resolved that the programs, projects and activities of the 2024 Municipal Disaster Risk Reduction and Management Investment Program be incorporated into the Annual Investment Program (AIP) for Calendar Year 2024 of the municipality.
- There were no objections raised from the Members of the Council, the MDC Chair Hon. Mayor Ma. Gina E. Merilo announced the resolution passed was approved;
- Then, the MDC Secretary, Mr. Perez, Jr. introduced and gave the floor to the next presenter, Ms. Ruth Josephine Salubon, OIC-MSWDO to discuss the Gender and Development Plan and Budget for CY 2024;
- OIC-MSWDO, Ms. Ruth Josephine Salubon acknowledged everyone in the meeting and introduced herself to the Council. She explained that she will be discussing the Programs, Projects and Activities (PPAs) under 1% of National Tax Allotment (NIA) for the three sectors; the Senior Citizens, the Local Council for the Protection of Children (LCPC) and the Persons with Disability; and the PPAs under Gender and Development Plan and Budget;

#### ✦ PROPOSED GENDER AND DEVELOPMENT PLAN AND BUDGET FOR CY 2024

**1% LCPC = Php2,013,586.52**

<b>Programs, Projects and Activities</b>	<b>Budget (Php)</b>
<b>Permanent Office for Crisis/Crises Center/Teen Center (Phase 1)</b>	<b>1,298,400.00</b>
<b>Establishment of Database for Children</b>	<b>90,000.00</b>
<b>Advocacy Activities</b>	<b>73,586.52</b>
<b>Accreditation of Day Care Teachers and Centers</b>	<b>100,000.00</b>
<b>Counterpart to SOS &amp; RRCY</b>	<b>250,000.00</b>
<b>Electrical Installation &amp; Maintenance NCII Program</b>	<b>201,600.00</b>

- The presenter provided further explanations of these PPAs:
  - The new Teen Center will be a permanent office located at Brgy. Licod near to the evacuation center. This teen center will be serving the adolescents in the community to support and provide opportunities to address confronting risks and problems of the youth people;
  - Typically, the database for children is one-way to organize, store consistent records and link to information about the children;
  - Advocacy activities promote awareness campaign like the social issues and education rights of the children;
  - All Day Care Centers will be accredited as well as the teachers;
  - The LGU has a financial counterpart for the RRCY and SOS to sustain the needs and support of neglected, abused, and abandoned children; and
  - The Kiling National High School (KNHS) students will undergo the TESDA Program for the electrical installation and maintenance NCII.



**1% SENIOR CITIZEN = Php2,013,586.52**

Programs, Projects and Activities	Budget (PhP)
Honorarium of OSCA Head	236,400.00
Coalition of Services of the Elderly (COSE) Program 2 Nurses and 2 JOs	617,665.00
Prescribed Drugs & Medicines	100,000.00
(90's/Nonagenarians)	400,000.00
Donation Subsidy (Death Assistance)	272,000.00
Elderly Week Celebration & Other Related Activities	50,021.52
Honorarium for Senior Brgy. Presidents per Barangay	324,000.00
Other MOOE	13,500.00

**1% PERSONS WITH DISABILITIES = Php2,013,586.52**

Programs, Projects and Activities	Budget (PhP)
Assistive Devices	300,000.00
Drugs & Medicines	643,586.52
Office Supplies/Establishment of PWD Help Desk	250,000.00
Purchase Booklets	20,000.00
Death Assistance	300,000.00
Livelihood and Skills Trainings	500,000.00

**5% GENDER AND DEVELOPMENT PLAN AND BUDGET = Php13,011,859.56**

Programs, Projects, Activities	Budget
Coalition of Services of the Elderly (COSE) Program 2 Nurses and 2 Jos	617,665.00
90's Nonagenarian	400,000.00
Prescribed Drugs/Medicines	100,000.00
Donation/Subsidy (Death Assistance)	272,000.00
Food Expenses	50,021.52
Assistive Devices	300,000.00
Prescribed Drugs/Medicines	643,586.52
Establishment of PWD help desk	250,000.00
Office Supplies	
Photo Copier	
Tables & Chairs	
Purchase Booklets	20,000.00
Death Assistance	300,000.00
Livelihood and Skills Trainings	500,000.00
Permanent Office for Crisis/Crises Center/ Teen Center (Office Supplies/Equipment/Furniture/Fixtures (Phase 1)	1,298,400.00
Establishment of Database for Children (1 Desktop, 1 Laptop)	90,000.00
Advocacy Activities	73,586.52
Accreditation of Day Care Teachers & Centers	100,000.00
Electrical Installation & Maintenance NCII Program	201,600.00
Counterpart to SOS & RRCY	250,000.00
Bloodletting	100,000.00
Supplemental feeding	400,000.00
Nutrition Month Celebration	100,000.00
Maintenance and other Oprtg. Exp.	35,000.00
- Office Supplies	
RNS Meeting/Activities	20,000.00
Capacity Building	150,000.00
Children's Month Activity	120,000.00
Recognition/Moving-Up Activities	100,000.00
Municipal Scholarship Program	1,500,000.00
Women's Welfare Program	170,000.00
Training/Workshop/Orientation on LCAT-VAWC, Responsible Parenthood, Sustainability of BCPC's Functionality, & other related Laws	50,000.00
Emergency Assistance Program (AICS)	4,800,000.00
- Donation	



- Ms. Judith P. Tizon, President, Atipolo Small Farmers Association raised a question what benefits would be available to a Person With Disability (PWD) who is a child;
- In response, Ms. Salubon said that regardless of age, as long as they have a PWD ID, they are entitled of such claim to any assistance given to them. She shared that Persons with Disabilities (PWDs) include those who have physical disability, mental disability and sensory impaired disorder. These types of disabilities consider as eligible for a PWD ID. Moreover, she advised to have a check-up from a Doctor to assess the condition of the child. Then, they will proceed to the Municipal Social Welfare and Development Office (MSWDO) to present the medical certificate or abstract, to determine the child's type of disability;
- Ms. Judith P. Tizon, President, Atipolo Small Coconut Farmers Association asked another question about someone who is unable to stand or walk, does he/she still need to see a doctor for a checkup;
- Ms. Salubon responded that they must go to a Doctor to assess and examine the condition of the person to determine his/her type of disability;
- Hon. Rossarie Ann E. Flores, Punong Barangay of Camire suggested to increase the fund for the medicines;
- She explained that the fund allocated for the medicines is lower than the fund allocated for educational assistance which is much higher than the fund for medicines;
- She expressed that medicines are the most important concern in their community;
- Ms. Ruth Salubon replied that the Rural Health Unit (RHU) has its own budget for the medicines and laboratories and the proposed budget for the medicines as presented is only an additional fund under RHU for next year;
- Hon. Josephine B. Angelio, Punong Barangay of Pasil mentioned that she requested before an assistance for the provision of hearing aid devices. She asked if they can still avail those devices;
- According to Ms. Ruth Salubon, due to a shortage of funding, they are unable to provide the required device since it is too expensive;
- In connection to the increase of allocation for medicines, Hon. Rossarie Ann E. Flores, Punong Barangay of Camire said that the RHU cannot sometimes supply the prescribed medicines due to lack of funds. Patients have no choice but to buy from other pharmacy and particularly those less fortunate patients who cannot afford to buy concerning today's economic situation some medicines have increased its prices. She proposed to reduce the budget for the scholarship program, rather increase the fund allocation for the purchase of medicines. She stated further that there are too many options to avail scholarship program or educational assistance like offered by the Tingog Party List and other Non-Government Organizations;
- Ms. Salubon explained that those 4Ps graduates who are at least 18 years old can apply for the Municipal Scholarship Program which would greatly aid them in continuing and completing their education. Therefore, increasing the fund for the scholarship program for next year is a good proposal;



- Punong Barangay of Guindag-an, Hon. Floro B. Juanitez, Jr., raised a question on what specific year level may a student apply for a municipal scholarship program;



- Mr. Michael Muzones PESO Manager explained that the insight of this municipal scholarship program is to help students who stop schooling when they graduated from 4Ps and other indigent students who are lack of resources to sustain their education. This scholarship is from first year up to fourth year college. In order to qualify and avail this program, they must take and pass the entrance exam conducted by the LGU and must ensure to maintain a certain average of grades to have the scholarship intact which they receive an allowance of One Thousand Pesos per month (Php1,000.00/month), and as long as they are enrolled at the EVSU-Tanauan. If not maintained, the student will be automatically removed from the program and the slot will be given to another qualified applicant. This is a continuous scholarship program that is why there is only limited slots;
- There being no further questions, MDC Chairperson asked the Council for the passage of a resolution on the Gender and Development Plan and Budget for CY 2024 presented;
- Thus, on motion of Hon. Marites B. Salvaña, Punong Barangay Sacme, duly seconded by the rest of the members of the Council present;
- A resolution adopting the proposed Municipal Gender and Development Plan and Budget for CY 2024 with a total amount of **THIRTEEN MILLION ELEVEN THOUSAND EIGHT HUNDRED FIFTY-NINE PESOS AND FIFTY-SIX CENTAVOS (Php13,011,859.56)**, and endorses the same to the 16<sup>TH</sup> Sangguniang Bayan for appropriate and utmost consideration, was approved and carried, there being no objections raised from the Members of the Council;
- Further resolved that the programs, projects and activities of the Gender and Development Plan and Budget for Calendar Year 2024 be incorporated into the Calendar Year 2024 Annual Investment Program of the municipality;
- Before proceeding to the next presentation, the MDC Chair Mayor Merilo told the MDC Secretary, Mr. Perez, Jr. to introduce Mr. Jonathan P. Calvara, Tingog Deputy Secretary General for Operations and the Office of the House Speaker;
- Mr. Jonathan P. Calvara greeted the Municipal Mayor, Hon. Ma. Gina E. Merilo, the ABC President, Hon. Ma. Martina Gimenez and all present in the meeting. He thanked the Mayor and to the House Speaker, Hon. Ferdinand Martin G. Romualdez for being invited at the MDC meeting. He mentioned that he had earlier spoken with the Municipal Mayor and discussed regarding the approval of the funding for the proposed Public Market project in the municipality which hopefully be granted by next year. He also ensured that initiatives suggested by various Barangays would be taken into considerations. Lastly, he congratulated the LGU for having the Municipal Development Council (MDC) Meeting. He appreciated the Municipal Mayor, Hon. Ma. Gina E. Merilo for showing transparency to the general public and upholding effectiveness in governance;
- After rendering his brief message, the MDC Chair Mayor Merilo thanked Mr. Calvara for hearing an assurance from him about the public market project and for the collaborative effort by the Local Government Unit and the Tingog Party List;
- The MDC Chair called the MDC Secretary to proceed to the next presentation;
- Mr. Arturo B. Perez, Jr. then introduced the next presenter, Ms. Ellen Shiraz B. Ibardolaza, MLGOO to discuss the Peace and Order and Public Safety (POPS) Plan and Budget for CY 2024;
- Ms. Ellen Shiraz B. Ibardolaza, MLGOO greeted and acknowledged the MDC Chair, Hon. Ma. Gina E. Merilo, the ABC President, Hon. Ma. Martina Gimenez, the Members of the Municipal Development Council and the Department Heads;



- She mentioned that the budget for next year 2024 for the Peace and Order and Public Safety Plan will be the same as the budget allocated for this current year 2023 amounting to Php500,000.00;
- As explained by MLGOO Ibardolaza, originally, based on the three-year POPS Plan, the total proposal for next year is more than Three Million. Due to budget constraint and since this year is an election year, there will be new sets of Barangay and SK Officials; therefore, they have determined and identify only the priority programs, projects and activities, as follows;

**PEACE AND ORDER AND PUBLIC SAFETY PLAN AND BUDGET FOR CY 2024**

PROGRAM/PROJECT/ACTIVITY DESCRIPTION	MAJOR FINAL OUTPUT	PERFORMANCE/OUTPUT INDICATOR	TARGET FOR THE BUDGET PER YEAR	PROPOSED BUDGET FOR THE BUDGET YEAR 2024
<b>CRIMES AND DISORDER</b>				
<b>1. SPREAD OF COVID19 IN THE MUNICIPALITY</b>				
Conduct of Checkpoints	Heightened checkpoints	No. of checkpoints conducted	630	
Police presence/visibility	Intensified patrolling	No. of mobile/foot/beat patrols conducted	5000	
Implementation of community containment	Establish community containment	No. of contained barangays	10	
Logistical support for isolation/quarantine centers	Vehicles used for delivery maintained and repaired	No. of vehicles maintained	6	
Police Health Station	Establish health station in compliance to COVID protocols	Purchase of materials and equipment		
<b>2. KATARUNGANG PAMBARANGAY PROGRAMS</b>				
Strengthen the Lupong Tagapamayapa at the Barangay Level	Conduct training on KP Law and other related matters	No. of LT members trained	550 pax	50,000.00
		No. of trainings conducted	1	
<b>3. CAMPAIGN AGAINST ILLEGAL DRUGS</b>				
<b>Community Based Rehabilitation Program</b>				
Recovery and Wellness Program / Drug Testing of Surrenderers	Monitoring of graduates and community reintegration	No. of CBRP graduates monitored		10,000.00
	Balay Silangan Project	Development of Balay Silangan		
Drug Addiction Prevention Program/Drug Free Workplace	Drug prevention activities/Awareness Campaign	No. of brgy. visitation and Pulong-pulong conducted	54brgys	20,000.00
		No. of IEC materials distributed	200/qrt	30,000.00
	Training of Brgy. Tanods	No. of Brgy. Tanods trained	605 pax	50,000.00
		No. of trainings conducted	1	
Conduct random drug testing to all Municipal Employees	No. of employees tested for drugs	50/qrt	20,000.00	
<b>Markmanship Training/Activities</b>				
Registration expense/ Purchase of ammunition	Firing Exercises	No. of markmanship trainings attended	5 @1/qrt	20,000.00
<b>4. CAMPAIGN AGAINST ILLEGAL FISHING</b>				
Impounding of illegal paraphernalia	Purchase of new Speedboat	No. of speedboat purchased	1	
	Intensified seaborne patrol	No. of seaborne patrol conducted	100	30,000.00
Filing of case in court	Filing of case to recidivist offender	No. of cases filed	5	10,000.00
<b>5. INCREASING NUMBER OF RAPE</b>				
Raising awareness in the community	Conduct of Pulong-pulong and distribution of flyers	No. of Pulong-pulong conducted and flyers distributed	150/qrt	15,000.00
<b>6. CAMPAIGN AGAINST ILLEGAL GAMBLING</b>				
Police presence/visibility	Intensified patrolling	No. of mobile/foot/beat patrols conducted	3000	20,000.00
<b>7. TRAFFIC INCIDENTS</b>				
Road Safety Measures	Identification and installation of pedestrian signages and painting of pedestrian area	No. of installed pedestrian signages	10	30,000.00
	Awareness campaign on Traffic Laws	No. barangays trained/oriented on Traffic Laws (20pax/brgy)	1080 pax	
		Purchase of Breath Analyzer		



- It was resolved further that copy of the Municipal Peace and Order Council's resolution together with the Peace and Order and Public Safety Program and Budget Calendar Year 2024 be forwarded to the 16<sup>th</sup> Sangguniang Bayan, and the programs, projects and activities be integrated into the Annual Investment Program (AIP) for CY 2024 of the municipality.
- Then, the proposed programs/projects/activities for 20% Municipal Development Fund (MDF) utilization for CY 2024 was presented by the MDC Secretary, Mr. Arturo B. Perez, Jr. would followed the presentation on the proposed programs/projects/activities for 20% Municipal Development Fund (MDF) utilization for CY 2024 with the permission of the MDC Chair, Hon. Ma. Gina E. Merilo;

**Proposed Programs/Projects/Activities for 20% Municipal Development Fund Utilization for CY 2024**

<b>1. Plaza Development Program</b>	
a. Acquisition and Installation of LED Wall Plaza Stage Development including electrical materials and cover of Outdoor LED Wall	P 4,880,000.00
b. Plaza Flora Decorations	510,000.00
<b>2. Lot Acquisition</b>	
a. EVSU Tanauan Campus Expansion	4,000,000.00
<b>3. Installation of Solar Streetlights</b>	12,445,573.12
<b>4. Support Fund for Barangay Development Projects for 10 Barangays</b>	1,500,000.00
<b>5. KALAHI-CIDSS NCDDP Program Local Cash Counterpart for Sub-Project Implementation</b>	3,000,000.00
<b>6. Rehabilitation of Drainage Canal, Brgy. Buntay</b>	136,157.28
<b>7. Livelihood Support Fund for the following:</b>	
a. Livelihood Support to Fisherfolk	5,000,000.00
a.1 Establishment of Artificial Habitat - P 2,000,000.00	
b. Hog Production Project: Towards Local Pork Sustainability- P2,900,000.00	
c. Provision of Vegetable Seeds and Garden Tools to Five (5) Associations – P100,000.00	
<b>8. Procurement of High Quality Palay Seeds</b>	5,000,000.00
<b>9. Acquisition of Heavy Equipment (Loader)</b>	3,800,000.00
<b>TOTAL</b>	<b>P 40,271,730.40</b>

- Hon. Roque L. Omega, Punong Barangay of San Victor invoked to release and distribute the palay seeds on time next year;
- Engr. Niceforo S. Liberato, Municipal Agriculturist, was recognized by the MDC Chair to respond to the concern brought out and he gave an assurance to the Council that the proposed purchase of palay seeds will surely be conducted earlier since the budget for the said purpose has been included in the 2024 annual budget and eventually the release and distribution will be on time next year to the farmer beneficiaries;
- MDC Chair, Hon. Merilo, requested to the Municipal Agriculturist, Engr. Liberato to distribute right away the palay seeds to the beneficiaries that was included recently in the supplemental budget worth Five Million (P5M). Also, the MDC Chair emphasized to Engr. Liberato to make sure that the winning bidder for the program should have enough stocks of palay seeds that would suffice for the distribution;
- From the 20% Development Fund utilization for 2024, the MDC Chair Mayor Merilo explained that the LED Wall will be purchased and installed at the Public Plaza stage to avoid the LGU to continue leasing or renting the LED Wall when there are big events and occasions at the public plaza;
- Then, the flora decorations according to MDC Chair Mayor Merilo these refer to One Thousand Blossoms that will be placed at the sides of the Public Plaza to create an eye-catching display every night;



- After all the programs, projects and activities charged to 20% Development Fund have been presented and discussed item for item, Hon. Ma. Gina E. Merilo asked the Council if there were further questions or clarifications;
- There being none, the MDC Chairperson Mayor Merilo requested the Council to pass a resolution for the approval of the programs, projects and activities charged to 20% Development Fund with a total amount of **FORTY MILLION TWO HUNDRED SEVENTY-ONE THOUSAND SEVEN HUNDRED THIRTY PESOS AND FORTY CENTAVOS (PHP40,271,730.40)**;
- On motion of Hon. Alex L. Miralles, Punong Barangay of Sto. Niño, and duly seconded unanimously;
- A resolution approving and adopting the proposed programs/projects/activities to be funded under the 20% Development Fund (DF) CY 2024 with the total amount of **FORTY MILLION TWO HUNDRED SEVENTY-ONE THOUSAND SEVEN HUNDRED THIRTY PESOS AND FORTY CENTAVOS (PHP40,271,730.40)**, and the same be indorsed to the 16<sup>th</sup> Sangguniang Bayan for approval has been approved and carried considering that no objections before the Council has been raised;
- Also, it was resolved further that copy of the resolution and the list of programs, projects to be funded against the 20% Municipal Development Fund be submitted to the 16<sup>th</sup> Sangguniang Bayan for approval and the same be incorporated into the Annual Investment Program for Calendar Year 2024 of the municipality;
- This was followed then with the presentation of the proposed Annual Investment Program for Calendar Year 2024 by Mr. Arturo Perez, Jr. with the total investment requirement of **TWO HUNDRED THIRTY-NINE MILLION TWO HUNDRED EIGHTY THOUSAND SEVEN HUNDRED THIRTY-TWO PESOS (PHP239,280,732.00)**;
- The Programs, Projects and Activities (PPAs) in the Annual Investment Program were distributed by services sectors, such as, economic, social, general and other public services;
- Considering that the PPAs from 5% Calamity Fund utilization, 5% Gender and Development Plan and Budget, Peace and Order and Public Safety Plan and Budget and 20% Development Fund utilization were presented already, the funding requirement summary of the AIP per regular operational budget and by sector was presented instead;

**ANNUAL INVESTMENT PROGRAM (AIP)**  
for Calendar Year 2024  
LGU-TANAUAN, LEYTE

**FUNDING REQUIREMENT SUMMARY**

Funding Requirement per Regular Operational Budget Items	GENERAL PUBLIC SERVICES	SOCIAL SERVICES SECTOR	ECONOMIC SERVICES SECTOR	OTHER SERVICES	TOTAL	% to TOTAL
Personal Services	₱ 63,789,189.08	16,004,123.32	11,293,780.09	1,846,191.83	92,933,284.32	38.84
Maintenance & Other Operating Expenses	₱ 46,702,179.03	29,967,361.19	11,594,979.15	11,602,797.91	99,867,317.28	41.74
Capital Outlay	₱ 1,960,000.00	20,943,973.12	19,516,157.28	4,060,000.00	46,480,130.40	19.42
<b>TOTAL</b>	<b>₱ 112,451,368.11</b>	<b>66,915,457.63</b>	<b>42,404,916.52</b>	<b>₱17,508,989.74</b>	<b>₱ 239,280,732.00</b>	<b>100.00</b>

Summary By Sector, By Item

Services Sector	PS	MOOE	CO	TOTAL	% to TOTAL
Gen Public	₱63,789,189.08	₱ 46,702,179.03	₱ 1,960,000.00	112,451,368.11	47.00
Social	16,004,123.32	29,967,361.19	20,943,973.12	66,915,457.63	27.97
Economic	11,293,780.09	11,594,979.15	19,516,157.28	42,404,916.52	17.72
Other Services	1,846,191.83	11,602,797.91	4,060,000.00	17,508,989.74	7.32
<b>TOTAL</b>	<b>₱92,933,284.32</b>	<b>₱ 99,867,317.28</b>	<b>₱46,480,130.40</b>	<b>₱ 239,280,732.00</b>	<b>100.00</b>



- After the presentation of Mr. Perez, Jr., the MDC Chairperson Mayor Ma. Gina E. Merilo asked the Council if there were questions or clarifications on the proposed Annual Investment Program for CY 2024;
- There being none, MDC Chairperson asked the Council for a resolution for the Annual Investment Program for CY 2024;
- On motion of Punong Barangay of Sta. Elena Hon. Nicolas Arcena, and duly seconded unanimously, a resolution was passed indorsing and recommending approval of the proposed Annual Investment Program (AIP) for Calendar Year 2024 of the Municipality of Tanauan, Leyte to the 16th Sangguniang Bayan with the investment requirement of **TWO HUNDRED THIRTY-NINE MILLION TWO HUNDRED EIGHTY THOUSAND SEVEN HUNDRED THIRTY-TWO PESOS (PHP239,280,732.00)**;
- Resolved further that copy of the resolution and the proposed Annual Investment Program for Calendar Year 2024 be forwarded to the 16th Sangguniang Bayan for appropriate and utmost favorable action;
- There were no objections raised from the Members of the Council, the MDC Chair Hon. Ma. Gina E. Merilo declared the resolution as approved;
- This was followed with the next agenda, the proposed Annual Budget for Fiscal Year 2024;
- The MDC Secretary, Mr. Arturo B. Perez, Jr. introduced the last presenter of the meeting the Municipal Budget Officer, Mr. Ermel Milo Pilola to discuss in details the proposed Annual Budget for FY 2024;
- Mr. Ermel Milo Pilola, Budget Officer acknowledged and greeted the MDC Chairperson, Mayor Ma. Gina E. Merilo, the ABC President, Hon. Ma. Martina Gimenez, the Punong Barangays, various Civil Society Organizations (CSOs) and the Department Heads present;
- In summary, the proposed annual budget of the municipality for Fiscal Year 2024 was presented by Mr. Pilola;



#### PROPOSED ANNUAL BUDGET FOR FY 2024

##### Estimated Income

Local Sources	= PhP 37,922,080.00
National Tax Allotment	= PhP 201,358,652.00
<b>TOTAL ESTIMATED INCOME</b>	<b>= PhP 239,280,732.00</b>

##### Proposed Expenditures:

##### A. STATUTORY AND MANDATORY OBLIGATIONS

	AMOUNT
20% Municipal Development Fund	PhP 40,271,730.40
5% Calamity Fund	11,964,036.60
Senior Citizen Program (SC)	2,013,586.52
Person with Disability (PWD)	2,013,586.52
Local Council for the Protection of Children (LCPC)	2,013,586.52
Aid to 54 Barangays	54,000.00
<b>TOTAL</b>	<b>PhP 58,330,526.56</b>



**B. PERSONAL SERVICES BY OFFICE**

PERSONAL SERVICES	AMOUNT
<b>MAYOR'S OFFICE</b>	15,938,803.36
<b>SB</b>	23,442,185.09
<b>MPDC</b>	3,118,952.16
<b>MCR</b>	2,339,864.71
<b>BUDGET</b>	2,215,714.21
<b>ACCOUNTING</b>	4,335,354.88
<b>MTO</b>	6,300,666.04
<b>ASSESSOR</b>	3,386,950.92
<b>ENGINEERING</b>	3,288,812.08

PERSONAL SERVICES	SERVICES
<b>MSWD</b>	3,642,085.88
<b>AGRICULTURE</b>	4,331,208.58
<b>RHU</b>	11,387,088.69
<b>MDRRMO</b>	1,846,191.83
<b>CEMETERY</b>	857,513.89
<b>MARKET</b>	2,393,179.09
<b>SLAUGHTERHOUSE</b>	423,066.45
<b>MENRO</b>	974,948.75
<b>TOTAL PERSONAL SERVICES</b>	90,222,586.61

**C. MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE) BY OFFICE**

MOOE	AMOUNT
<b>MAYOR'S OFFICE</b>	16,911,185.64
<b>SB</b>	3,319,200.00
<b>MPDC</b>	175,560.00
<b>MCR</b>	127,680.00
<b>BUDGET</b>	205,600.00
<b>ACCOUNTING</b>	223,370.89
<b>MTO</b>	819,200.00
<b>ASSESSOR</b>	201,600.00
<b>ENGINEERING</b>	184,680.00
<b>MENRO</b>	146,300.00

MOOE	AMOUNT
<b>MSWD</b>	410,000.00
<b>AGRICULTURE</b>	418,400.00
<b>RHU</b>	2,123,320.00
<b>MARKET</b>	2,259,600.00
<b>MDRRO</b>	33,000.00
<b>SLAUGHTERHOUSE</b>	68,000.00
<b>CEMETERY</b>	120,000.00
<b>DILG</b>	63,600.00
<b>MTC</b>	47,000.00
<b>GSO</b>	4,323,000.00
<b>TOTAL MOOE</b>	32,180,296.53

**D. SPECIAL PROGRAMS, PROJECTS AND ACTIVITIES**

PROGRAMS	AMOUNT
<b>Fishery Law Enforcement Program</b>	1,415,500.00
<b>Agricultural Services Program</b>	1,396,460.00
<b>Legislative Mgt. &amp; Information System Program</b>	322,260.00
<b>Executive Governance Program/ General Mgt. &amp; Supervision</b>	1,080,042.50
<b>Brgy. Affairs Services Program</b>	107,420.00
<b>Computerization and Information System Program</b>	387,450.00
<b>Procurement Services Program</b>	429,680.00
<b>Budget Preparation Services Program</b>	107,420.00
<b>Traffic Enforcement Services Program</b>	2,414,400.00
<b>Civil Registry Digitalization Program</b>	322,260.00

PROGRAMS	AMOUNT
<b>General Services Program</b>	7,132,459.13
<b>Bookkeeping &amp; Acctg. Services Program</b>	805,240.00
<b>Employment Facilitation &amp; Ref. Ser. Program</b>	322,260.00
<b>KALAHI CIDDS-NCDD Program</b>	1,782,460.00
<b>Task Force Infra</b>	1,281,789.15
<b>Computerization of Real Prop. Assess.</b>	322,260.00
<b>National Agencies Aug. Program</b>	537,100.00
<b>Social Welfare Services Program</b>	429,680.00
<b>Business Permit &amp; Licensing System Program</b>	214,840.00
<b>Health Insurance Services Program</b>	322,260.00
<b>Updating of Local Plans &amp; Mon. of Plans</b>	751,940.00

PROGRAMS	AMOUNT
Revenue Generation Program	986,050.00
Custodian & Prop. Safe Keeping	214,840.00
Slaughterhouse Operation	448,950.00
Market Main. & Services Program	1,646,150.00
Env. & Solid Waste Mgt. Prog.	2,125,100.00
Disaster Risk Reduction & Emer. Response	3,665,761.31
Birthing Facility Main. Ser. Prog.	1,129,447.50
Health Development Program	1,312,615.00
Doctor to Barangays	180,000.00
Operation of Force Multipliers	210,000.00
People's Law Enforcement Board	15,000.00
Anti-TB Program	1,000.00
Mun. Youth Development Program	120,000.00

PROGRAMS	AMOUNT
Financial Aid for Brgy. Tanod	54,000.00
Brgy. Volunteer Workers Program	3,738,500.00
Special Program for Employment of Students (SPES)	1,673,820.00
Security Services for Market, Slaughterhouse, MRF & CIF	3,816,960.00
Bloodletting	100,000.00
Nutrition and Population Program	705,000.00
Tax Campaign Program	50,000.00
Documentation of LGU Owned Land Titling of LGU Properties	100,000.00
Peace and Order and Public Safety Program	500,000.00
Confidential Fund	150,000.00

PROGRAMS	AMOUNT
Day Care Program	120,000.00
Development for Daycare	100,000.00
Women's Welfare Program	170,000.00
Family Welfare Program	50,000.00
Emergency Assistance Program (AICS)	4,800,000.00
Municipal Scholarship Program	1,500,000.00
Formulation of Comprehensive Land Use Plan	3,000,000.00
General Revision of Books	63,250.00
Provision for the proposed new positions	2,710,697.71

PROGRAMS	AMOUNT
Furniture's & Fixtures	345,000.00
Information & Communication Technology Equipment	245,000.00
Printing Machine	110,000.00
<b>TOTAL CAPITAL OUTLAY</b>	<b>700,000.00</b>

### SUMMARY OF THE PROPOSED ANNUAL BUDGET FY 2024

<b>TOTAL AVAILABLE RESOURCES</b>	<b>P</b>	<b><u>239,280,732.00</u></b>
Statutory and Mandatory Obligation	58,330,526.56	
Personal Services	90,222,586.61	
MOOE	32,180,296.53	
Capital Outlay	700,000.00	
Special Program, Projects and Activities	57,847,322.30	
<b>TOTAL EXPENDITURES</b>	<b>P</b>	<b><u>239,280,732.00</u></b>



- After the presentation, MDC Chair, Hon. Ma. Gina E. Merilo asked the Council if there were questions or clarifications to the proposed Annual Budget of the municipality with a total amount of **Two Hundred Thirty-Nine Million Two Hundred Eighty Thousand Seven Hundred Thirty-Two Pesos (Php239,280.732.00)**, as presented by the Municipal Budget Officer, Mr. Ermel Milo Pilola;
- There being none, MDC Chairperson asked the Council for a resolution for the Annual Budget for FY 2024;
- Thus, on motion of Ms. Judith P. Tizon, President of Atipolo Small Coconut Farmers Association and duly seconded by Punong Barangay of Sto. Niño, Hon. Alex L. Miralles and the rest of the Members present;
- A resolution requesting the 16<sup>th</sup> Sangguniang Bayan for the approval and adoption of the proposed Fiscal Year 2024 Annual Budget of Tanauan, Leyte indicating thereof the budget of expenditures and sources of financing and appropriating the General Fund the total amount **Two Hundred Thirty-Nine Million Two Hundred Eighty Thousand Seven Hundred Thirty-Two Pesos (Php239,280.732.00)** was passed;
- There were no objections raised from the Members of the Council, the MDC Chairperson, Hon. Ma. Gina E. Merilo declared the resolution passed as approved.



### III. OTHER MATTERS

- MDC Secretary, Mr. Arturo B. Perez, Jr., reminded all Punong Barangays to submit their Barangay Development Plans (BDPs) on or before the deadline on October 19, 2023 at the Municipal Planning and Development Office (MPDO). Also, he reminded those 34 Barangays to process their unliquidated and unutilized Barangay Support Fund to be eligible for the next support fund amounting to Php150,000.00. At the moment, only one Barangay (Brgy. Canramos) is qualified to avail the said support fund for barangay development projects;
- MDC Chairperson, Hon. Ma. Gina E. Merilo stated that she will be prioritizing those Barangays who regularly attend the Municipal Development Council Meeting. The attendance will be her basis to choose who will be qualified and avail the Barangay support fund for next year provided no unliquidated fund from the municipality and those barangays that have no pending fund utilization or unutilized fund;
- It was also cleared that in the previous meetings of the Council that those Barangays who were able to avail the Barangay Support Fund at P150,000.00 will not anymore be entitled to avail such fund;
- ABC President, Hon. Ma. Martina Gimenez announced to the Council particularly to the Punong Barangays to attend the meeting scheduled on October 13, 2023 (Friday) at 9 o'clock in the morning.

### IV. Adjournment

- The MDC Chairperson, Hon. Gina Merilo thanked everyone for their presence and participation;
- There being no other matters to be discussed, the meeting was adjourned at 12:00 in the afternoon.

**CERTIFIED TRUE AND CORRECT:**

**ARTURO B. PEREZ, JR.**  
MPDO/MDC Secretary

APPROVED

**HON. MA. GINA E. MERILO**  
Municipal Mayor/MDC Chairperson

## MUNICIPAL DEVELOPMENT COUNCIL(MDC) MEETING

MUNICIPAL LOBBY, TANAUAN, LEYTE

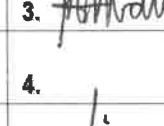
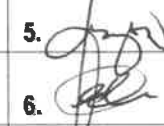
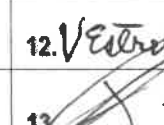
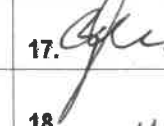
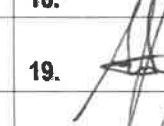
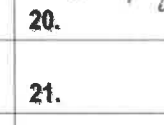

OCTOBER 10, 2023

## ATTENDANCE

BARANGAY	NAME	POSITION	SIGNATURE
1. Ada	ELSA I. VILLAMOR	Punong Barangay	1.
2. Amanluran	LOURDES B. MONTE	Punong Barangay	2.
3. Arado	CARLITO O. OLIMBERIO	Punong Barangay	3. Olimberio
4. Atipolo	EVELYN ASIS	Punong Barangay	4. Asis
5. Balud	JIMMY M. VERONA	Punong Barangay	5.
6. Bangon	SERIOLO C. TOLIBAS	Punong Barangay	6.
7. Bantagan	GERVACIO F. BOCO	Punong Barangay	7.
8. Baras	MARGARITO E. GEMPIS, JR.	Punong Barangay	8.
9. Binolo	WILMA B. PEREZ	Punong Barangay	9. WBluz
10. Binongto-an	EVANGELINE S. GARCIA	Punong Barangay	10.
11. Bislig	EFREN C. MERILO	Punong Barangay	11.
12. Buntay	ROMEO M. TECSON	Punong Barangay	12.
13. Cabalagnan	HERLINDO P. CORNEJO	Punong Barangay	13.
14. Cabarasan Guti	RAQUEL G. GADIL	Punong Barangay	14. Gadil
15. Cabunga-an	REYNAN O. LEONA	Punong Barangay	15.
16. Cabuynan	LUDIVINA V. LADAN	Punong Barangay	16.
17. Cahumayhumayan	ROMEO S. DE LA CRUZ	Punong Barangay	17.
18. Calogcog	ELDEN F. BARANDA	Punong Barangay	18.
19. Calsadahay	ROSARIO A. ABANIS	Punong Barangay	19.
20. Camire	ROSSARIE ANN E. FLORES	Punong Barangay	20.
21. Canbalisara	ZENAIDA BIBAR	Punong Barangay	21.
22. Canramos	FRED C. NIRZA	Punong Barangay	22.
23. Catigbi-an	WILFREDO LOYAGA	Punong Barangay	23. Loyaga
24. Catmon	FLORENTINO M. PANZO	Punong Barangay	24.
25. Cogon	GERRY G. CAUNTIC	Punong Barangay	25.
26. Guindag-an	FLORO B. JUANITEZ, JR.	Punong Barangay	26.
27. Guingauan	LEONEL C. BADANA	Punong Barangay	27.
28. Hilagpad	ARTURO TOLIBAS JR.	Punong Barangay	28.
29. Kiling	ENRIQUE M. CAPILO	Punong Barangay	29.
30. Lapay	ARGIE S. CINCO	Punong Barangay	30. Cinco
31. Licod	ROLANDO P. PALO	Punong Barangay	31.
32. Limbuan Dacu	JOEL P. LOGRONIO	Punong Barangay	32.
33. Limbuan Guti	CONSTANCIA C. SALARDA	Punong Barangay	33.
34. Linao	FELICIANA C. CINCO	Punong Barangay	34. Cinco
35. Magay	JOAN CELADA	Punong Barangay	35.
36. Maghulod	HONEYLYN C. COSTINIANO	Punong Barangay	36. Costiniano
37. Malaguicay	RUEL R. TONDO	Punong Barangay	37.
38. Maribi	IRENE P. MACEDA	Punong Barangay	38.
39. Mohon	ZOSIMO D. ESPINA	Punong Barangay	39.
40. Pago	JEFFREY B. DANDAN	Punong Barangay	40.
41. Pasil	JOSEPHINE B. ANGELIO	Punong Barangay	41.
42. Picas	ROMMEL T. COSTINIANO	Punong Barangay	42.
43. Sacme	MARITES B. SALVANA	Punong Barangay	43.
44. Salvador	NORMAN A. SALUBON	Punong Barangay	44.
45. San Isidro	JAY C. ARCENA	Punong Barangay	45.
46. San Miguel	MA. MARTINA L. GIMENEZ	Punong Barangay	46.
47. San Roque	CORAZON A. DE LA CRUZ	Punong Barangay	47.
48. San Victor	ROQUE L. OMEGA	Punong Barangay	48.
49. Solano	CARMELITA C. VILLAMOR	Punong Barangay	49.
50. Sta. Cruz	DOMINICO G. TOBILLA	Punong Barangay	50.
51. Sta. Elena	NICOLAS V. ARCENA	Punong Barangay	51.
52. Sto. Niño	ALEX L. MIRALLES	Punong Barangay	52.
53. Talolora	RODGIE A. BUENDIA	Punong Barangay	53.
54. Tugop	REYNALDO L. CREER	Punong Barangay	54.

**MUNICIPAL DEVELOPMENT COUNCIL (MDC) MEETING  
OCTOBER 10, 2023  
MUNICIPAL LOBBY, TANAUAN, LEYTE**

**ATTENDANCE**

	<b>NGOs/POs/COs</b>	<b>NAME</b>	<b>POSITION/ DESIGNATION</b>	<b>SIGNATURE</b>
1.	CANRAMOS UNITED MARGINALIZED VENDORS ASSOCIATION	Mr. Nelson W. Albao Brgy. Canramos, Tanauan	<b>President</b>	1. 
2.	CABUYNAN SWINE RAISERS FARMER'S ASSOCIATION	Mr. Salvador M. Bibar Brgy. Cabuynan, Tanauan	<b>President</b>	2. 
3.	CANRAMOS POTTERS ASSOCIATION	Ms. Grace F. Mendiola Brgy. Canramos, Tanauan	<b>President</b>	3. 
4.	STA. ELENA WOMEN'S ASSOCIATION	Ms. Delia V. Vertudes Brgy. Sta. Elena, Tanauan	<b>President</b>	4. 
5.	ATIPOLO SMALL COCONUT FARMERS ASSOCIATION	Ms. Judith P. Tizon Brgy. Atipolo, Tanauan	<b>President</b>	5. 
6.	KATALWASAN IRRIGATORS ASSOCIATION INC.	Mr. Rodrigo Sicoy <sup>EDGARDO R. CAYON</sup> Brgy. Calsadahay, Tanauan	<b>President POT</b>	6. 
7.	SOLANO INTEGRATED FARMERS ASSOCIATION	Mr. Jose Murillo Brgy. Solano, Tanauan	<b>President</b>	7. 
8.	TANAUAN PUBLIC MARKET STALL OWNERS' ASSOCIATION	Mr. Melvin D. Flores Brgy. San Roque, Tanauan	<b>President</b>	8. 
9.	ATIPOLO SWINE RAISERS ASSOCIATION	Ms. Editha T. Aguipo Brgy. Atipolo, Tanauan	<b>President</b>	9. 
10.	CASBANGAN FARMERS ASSOCIATION	Mr. Gerardo M. Resma Brgy. Calsadahay, Tanauan	<b>President</b>	10. 
11.	AMANLURAN DIVERSITY FARMERS ASSOCIATION	Ms. Rowena A. Gloria Brgy. Amanluran, Tanauan	<b>President</b>	11. 
12.	SACME PRIMETOWN FARMERS ASSOCIATION	Ms. Virginia R. Estrella Brgy. Sacme, Tanauan	<b>President</b>	12. 
13.	SPARK BROTHERHOOD	Mr. Darwin P. Lazarte Brgy. Tugop, Tanauan	<b>President</b>	13. 
14.	CABUYNAN INTEGRATED FISHERFOLKS ASSOCIATION	Ms. Emerenciana D. Leros Brgy. Cabuynan, Tanauan	<b>President</b>	14. 
15.	TANAUAN MOTORCAB DRIVERS & OPREATORS ASSOCIATION	Mr. Efren Repolidon Brgy. Cabuynan, Tanauan	<b>President</b>	15. 
16.	CAMIRE FARMERS ASSOCIATION	Mr. Rolando P. Vinegas Brgy. Camire, Tanauan	<b>President</b>	16. 
17.	AGRICULTURAL ASSOCIATION IN TANAUAN FOR PROGRESS	Ms. Zenaida A. Encina Brgy. Camire, Tanauan	<b>President</b>	17. 
18.	MOHON INTEGRATED SMALL FARMERS ASSOCIATION	Mr. Jose L. De Veyra Brgy. Mohon, Tanauan	<b>President</b>	18.
19.	BRGY. TALOLORA FARMERS ASSOCIATION	Ms. Meriam B. Suyom Brgy. Talolora, Tanauan	<b>President</b>	19.
20.	TANAUAN - TOLOSA LIVESTOCK RAISERS ASSOCIATION	Mr. Efren P. Tolibas Brgy. San Isidro, Tanauan	<b>President</b>	20.
21.	LIMBUHAN DACU BANANA PLANTERS' ASSOCIATION	Ms. Evangeline Peregrino Brgy. Limbuhon Dacu, Tanauan	<b>President</b>	21.
22.	SAN ISIDRO VEGETABLES GROWERS' ASSOCIATION	Ms. Lolita Badana Brgy. San Isidro, Tanauan	<b>President</b>	22.
23.	STO NIÑO AQUATIC INTEGRATED FISHERS FOLK ASSOCIATION	Mr. Cipriano Luna Brgy. Sto Niño, Tanauan	<b>President</b>	23.
24.	LAPAY - TUGOP FARMERS ASSOCIATION	Mr. Felicito Montaño Brgy. Lapay, Tanauan	<b>President</b>	24.
25.	COGON SMALL FARMERS ASSOCIATION	Mr. Ariel M. Leros Brgy. Cogon, Tanauan	<b>President</b>	25.
26.	LINAO INTEGRATED FARMERS ASSOCIATION	Mr. Joel M. Yepes Brgy. Linao, Tanauan	<b>President</b>	26.





# ANNUAL INVESTMENT PROGRAM CY 2024

# ANNUAL INVESTMENT PROGRAM (AIP)

for Calendar Year 2024

LGU-TANAUAN, LEYTE

## FUNDING REQUIREMENT SUMMARY

Funding Requirement per Regular Operational Budget Items	GENERAL PUBLIC SERVICES	SOCIAL SERVICES SECTOR	ECONOMIC SERVICES SECTOR	OTHER SERVICES	TOTAL	% to TOTAL
Personal Services	₱ 63,789,189.08	16,004,123.32	11,293,780.09	1,846,191.83	92,933,284.32	38.84
Maintenance & Other Operating Expenses	₱ 26,470,996.53	6,711,579.56	3,050,680.00	7,937,036.60	44,170,292.69	18.46
Special Programs, Projects, Activities (SPPAs)	₱ 20,231,182.50	23,255,781.63	8,544,299.15	3,665,761.31	55,697,024.59	23.28
Capital Outlay	₱ 1,960,000.00	20,943,973.12	19,516,157.28	4,060,000.00	46,480,130.40	19.42
<b>TOTAL</b>	<b>₱ 112,451,368.11</b>	<b>66,915,457.63</b>	<b>42,404,916.52</b>	<b>₱ 17,508,989.74</b>	<b>₱ 239,280,732.00</b>	<b>100.00</b>

Summary By Sector, By Item	Services Sector	PS	MOOE	SPPAs	CO	TOTAL	% to TOTAL
	General Public	₱ 63,789,189.08	₱ 26,470,996.53	₱ 20,231,182.50	₱ 1,960,000.00	112,451,368.11	47.00
	Social	16,004,123.32	6,711,579.56	23,255,781.63	20,943,973.12	66,915,457.63	27.97
	Economic	11,293,780.09	3,050,680.00	8,544,299.15	19,516,157.28	42,404,916.52	17.72
	Other Services	1,846,191.83	7,937,036.60	3,665,761.31	4,060,000.00	17,508,989.74	7.32
	<b>TOTAL</b>	<b>₱ 92,933,284.32</b>	<b>₱ 44,170,292.69</b>	<b>₱ 55,697,024.59</b>	<b>₱ 46,480,130.40</b>	<b>₱ 239,280,732.00</b>	<b>100.00</b>



**PROPOSED ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2024**

**By Program/Project/Activity**

**LGU-TANAUAN, LEYTE**

**As of December 11, 2023**

AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	Implementing Office/ Agency	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (P)				AMOUNT OF CLIMATE CHANGE Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>1000</b>	<b>GENERAL PUBLIC SERVICES SECTOR</b>												
1000-01	<b>EXECUTIVE GOVERNANCE PROGRAM</b>	MO	Jan. 2024	Dec. 2024	Executive governance services	GEN. FUND	P 15,938,803.36	P 16,911,185.64		P 32,849,989.00			
1000-01-001	<b>General Management and Supervision Program</b>	MO	Jan. 2024	Dec. 2024	Exercised general supervision and control over all PPAs and services of the LGU	GEN. FUND-SPPAs		P 1,080,042.50		P 1,080,042.50			
1000-01-002	Enforcement of Laws and Ordinances	MO	Jan. 2024	Dec. 2024	Enforced laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers. Implemented approved policies, PPAs and services								
1000-01-003	Delivery of Basic Service and Facilities	MO	Jan. 2024	Dec. 2024	Ensured the delivery of basic services and the provision of adequate facilities								
1000-01-004	Civil Society Organization Collaboration Program	MO	Jan. 2024	Dec. 2024	Partnership between MLGU and CSOs in pursuit of common development agenda strengthened								
1000-01-005	Aid to 54 Barangays	MO	Jan. 2024	Dec. 2024	54 Barangays extended with financial aid	GEN. FUND		P 54,000.00		P 54,000.00			
1000-01-006	Counterpart Funding for NGO and NGA Programs and Projects	MO	Jan. 2024	Dec. 2024	Provided counterpart funds for implementation of NGO and NGA assisted programs and projects								
1000-01-007	Provision for the Proposed New Positions	MO	Jan. 2024	Dec. 2024	New Positions created and funded	GEN. FUND-SPPAs	P 2,710,697.71			P 2,710,697.71			
1000-01-008	Support Fund for Barangay Development Projects for 10 Barangays @ P150,000.00/Barangay	MO	Jan. 2024	Dec. 2024	Additional support extended to the implementation of developmental projects at the barangays	20% MDF			P 1,500,000.00	P 1,500,000.00			

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-009	<b>Human Resource Management Program</b>	MO-HRMO	Jan. 2024	Dec. 2024	Maintained LGU Personnel management and development program								
1000-01-009-001	<b>1. Recruitment &amp; Selection</b>												
	a. Publication												
	b. HRMPSB Deliberation/Interview												
	c. Issuance of Appointment												
	d. Submission of Appointment to CSC for Attestation												
1000-01-009-002	<b>2. Training &amp; Development</b>												
	a. Attendance to training etc.												
	b. Update of policies												
	c. Enhancement of skills												
	d. Upliftment of knowledge and technological know how												
1000-01-009-003	<b>3. Performance Evaluation</b>												
	a. Maintenance of 201 Files or employees record												
	b. Computation of leave credits, NOSI/NOSA, Loyalty Pay and other similar benefits												
	c. Conduct disciplinary actions												
1000-01-009-004	<b>4. Rewards &amp; Recognition System</b>												
	a. Loyalty and Retirement				Due recognition for well deserved services								
1000-01-009-005	<b>5. Capability Building Program</b>				Foster harmonious relationship with human resources.								
	1. Culmination of Women's Month (All Permanent & Casual Female employees Attendance to Women's Forums/Conferences or similar related activities)												

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	2.Civil Service Month All Regular & Casual Employees to attend the initiated activities of CSC												
	3. Participation of Physical Fitness/ Sportsfest of all employees/JO												
	4. Famealy Day												
1000-01-010	Fund for Terminal Leave	MO-HRMO	Jan. 2024	Dec. 2024	100% settled and paid								
1000-01-011	Other Personnel Benefits for Officials and Employees	MO-HRMO	Jan. 2024	Dec. 2024	Additional benefits provided for Officials and Employees								
1000-01-012	<b>Barangay Affairs Services Program</b>	MO	Jan. 2024	Dec. 2024	Administrative support to the Barangays provided	GEN. FUND-SPPAs		P 107,420.00		P 107,420.00			
1000-01-013	<b>Computerization and Information System Services Program</b>	MO	Jan. 2024	Dec. 2024	Computerization and information system related activities directed, planned and coordinated	GEN. FUND-SPPAs		P 387,450.00		P 387,450.00			
1000-01-013-001	-Provision of TECH4ED Training Center	MO	Jan. 2024	Dec. 2024	A Tech4Ed Platform Free installed providing public access to facilities of all public and private employess, professionals, Out of School Youth & Adults								
1000-01-013-002	-IT Computer Systems and Peripheral Upgrade	MO	Jan. 2024	Dec. 2024	Fiber Network Structure of all internal and external offices established and the internet capability and LAN Systems upgraded								
1000-01-013-003	-Acquisition of PVC-ID Card Printer and Consumables	MO	Jan. 2024	Dec. 2024	In-house printing of PVC-ID Card of all LGU-Tanauan Employees, Senior Citizens, PWDs, Solo Parents and others conducted.								
1000-01-013-004	-Subscription of Internet and on-line services	MO	Jan. 2024	Dec. 2024	Subscription of Internet and Online Services will be beneficial to the technical backbone of the municipality								

AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	Implementing Office/ Agency	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (P)				AMOUNT OF CLIMATE CHANGE Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-013-005	-System Development Software	MO	Jan. 2024	Dec 2024	System Development Software provided that is suitable to the integration of system operations, transaction, & management of LGU-Tanauan								
1000-01-013-006	-Repair/Maintenance-Machinery and Equipment	MO	Jan. 2024	Dec 2024	Machinery and Equipment fully operationalized								
1000-01-014	<b>Procurement Services Program</b>	MO	Jan 2024	Dec 2024	Required goods, supplies and/or services obtained	GEN. FUND-SPPAs		₱ 429,680.00		₱ 429,680.00			
1000-01-015	<b>National Agencies Augmentation Services Program</b>	MO	Jan 2024	Dec 2024	Provided support to national agencies services	GEN. FUND-SPPAs		₱ 537,100.00		₱ 537,100.00			
1000-01-016	<b>65" UHD Lite Series Smart Inter-active White Board with Built-in Camera</b>	MO	2nd qtr 2024	2nd qtr 2024	Inter-active equipment acquired for meetings and conferences	GEN. FUND			₱ 295,000.00	₱ 295,000.00			
1000-01-017	<b>Business Permits and Licensing System Program</b>	MO-Licensing Section	Jan 2024	Dec 2024	Streamlined processes on BOSS	GEN. FUND-SPPAs		₱ 214,840.00		₱ 214,840.00			
1000-01-017-001	<b>I. Registration, Processing and Issuance of Business Permit &amp; License</b>	MO-Licensing Section	Jan 2024	Dec 2024									
1000-01-017-001-001	Processing & Issuance of Business Permits for establishments, Tricycle, Motorcycles, Pedicab and etc.				Processed 2,915 Business Permits for all new and renewal business operations								
1000-01-017-001-002	Establishment of BOSS (Business One Stop) - provision of Tarpulins & other Peripherals; conduct meetings with concerned agencies				BOSS (Business One Stop) established and sustained								
1000-01-017-002	<b>II. Fully Automation/ Computerization of Business Permit and Licensing System</b>	MO-Licensing Section	Jan. 2024	Dec. 2024									
1000-01-017-002-001	Upgrading/Updating of existing BPL System				On-line submission of Business application and requirements								
1000-01-017-002-002	Acquire new free BPL System												

AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	Implementing Office/ Agency	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (P)				AMOUNT OF CLIMATE CHANGE Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	MODE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-017-003	<b>III. Monitoring &amp; Evaluation of Business Establishments:</b>	MO-Licensing Section	Jan. 2024	Dec. 2024									
1000-01-017-003-001	Creation of TWG and Joint Inspection Team				Executive Order formulated, organized TWG & JIT, meetings conducted								
1000-01-017-003-002	Conduct Inspections for New Applicants and for Retirement of Business				Conducted inspections for new and retiring business								
1000-01-017-003-003	Prepare & Serves Demand Letters for delinquent business establishments				Prepared and served demand letters for payment								
1000-01-017-003-004	Acquisition of Service Vehicle				Acquired 1 unit Brand New Multicab used for inspection								
1000-01-017-003-005	Business Tax Mapping				Conducted business tax mapping								
1000-01-017-004	<b>IV. Procurement of Office Supplies &amp; Materials</b>	MO-Licensing Section	Jan. 2024	Dec. 2024	Sufficient office Supplies and materials procured								
1000-01-017-005	<b>V. Procurement of Office Equipment</b>	MO-Licensing Section	Jan. 2024	Dec. 2024	Office equipment procured								
1000-01-017-006	<b>VI. Repair &amp; Maintenance of Office Equipment and IT Equipment</b>	MO-Licensing Section	Jan. 2024	Dec. 2024	Well maintained office equipment and IT equipment								
1000-01-017-007	<b>VII. Capability Building of Office Personnel</b>	MO-Licensing Section	Jan. 2024	Dec. 2024	Attended at least 2 virtual or physical trainings and workshops								
	-Attend Trainings & Seminars												
1000-01-017-008	<b>VIII. Information and Education Campaign</b>												
1000-01-017-008-001	-Fabrication of leaflets, tarpulins designs & lay outing		Jan. 2024	Dec. 2024	Leaflets & tarpulins distributed and displayed								
1000-01-017-009	<b>Negosyo Center-</b> Promoting ease of doing business and facilitating access to services for Micro, Small and Medium Enterprises (MSME)	MO-Negosyo Center and Licensing Office	Jan. 2024	Dec. 2024	Facilitated the activities related to the promotion of business								
1000-01-018	<b>General Services Program</b>	MO-GSO	Jan. 2024	Dec. 2024	Facilities and Supply Management Services	GEN. FUND		<b>P 4,323,000.00</b>		<b>P 4,323,000.00</b>			

AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	Implementing Office/ Agency	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (P)				AMOUNT OF CLIMATE CHANGE Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-018-001	Repair and Maintenance of various Municipal Properties, Plants & Equipment	MO-GSO	Jan. 2024	Dec. 2024	Operational and functional municipal Owned Properties, Plants and Equipment								
1000-01-018-002	Repair and Maintenance of Transportation Vehicles	MO-GSO	Jan. 2024	Dec. 2024	Operational and functional Municipal Owned Transportation Vehicles .								
1000-01-018-003	Repair and Maintenance of Heavy Equipment	MO-GSO	Jan. 2024	Dec. 2024	Operational and Functional of Heavy Equipment								
1000-01-018-004	Taxes, Dues & Licenses of various vehicles equipment	MO-GSO	Jan. 2024	Dec. 2024	All obligations such as taxes, dues and licenses of various vehicles settled and payments updated								
1000-01-018-005	Payment of Annual Insurance Expenses	MO-GSO	Jan. 2024	Dec. 2024	All annual insurance expenses updated and renewed								
1000-01-018-006	Repair and Improvement of all Municipal Tourist Destinations	MO-GSO	Jan. 2024	Dec. 2024	well maintained municipal tourists destinations								
1000-01-018-007	Maintenance of Historical Structures	MO-GSO	Jan. 2024	Dec. 2024	Well maintained municipal historical/tourist landmarks								
1000-01-018-008	Repair and Maintenance of Public Plaza and Roads	MO-GSO	Jan. 2024	Dec. 2024	Reduced the over-all life cycle cost of government facilities								
1000-01-019	<b>Public Buildings, Utilities and Facilities Repair and Maintenance Program</b>	MO-GSO	Jan. 2024	Dec. 2024	Risk reduced and increased resiliency and climate proof public buildings and utilities	GEN. FUND-SPPAs		₱ 2,265,170.00		₱ 2,265,170.00			
1000-01-019-001	<b>-Repair/Maintenance of Buildings and Other Structures</b>	MO-GSO	Jan 2024	Dec 2024		GEN. FUND-SPPAs		₱ 200,000.00		₱ 200,000.00			
1000-01-020	Procurement of commonly used Janitorial Cleaning Supplies, Cleaning Tools, Equipment Materials and other Supplies for Plaza and Road Maintenance	MO-GSO	Jan. 2024	Dec. 2024	Preventive maintenance system								
1000-01-021	Procurement of commonly used Janitorial Cleaning Supplies, Tools, Equipment, Materials, PPE and other Supplies for Building Repair and Maintenance	MO-GSO	Jan. 2024	Dec. 2024	Preventive maintenance system								

AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	Implementing Official Agency	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (P)				AMOUNT OF CLIMATE CHANGE Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-022	<b>Roads and Utilities Maintenance and Services Program</b>	MO-GSO	Jan. 2024	Dec. 2024	Increased resiliency and climate proof roads and utilities	GEN. FUND-SPPAs		P 798,600.00		P 798,600.00			
1000-01-023	Repair and Maintenance of Airconditioning Units installed to various Municipal Offices	MO-GSO	Jan. 2024	Dec. 2024	Functional and maintained airconditioning units								
1000-01-024	Repair and Maintenance of Generator Units installed at the Public Buildings owned by the municipality	MO-GSO	Jan. 2024	Dec. 2024	Properly maintained generator units installed at the public buildings owned by the municipality								
1000-01-025	Repair and maintainance of various municipal furniture and fixtures	MO-GSO	Jan. 2024	Dec. 2024	Well maintained municipal furniture and fixtures								
1000-01-026	Renewal and payment of taxes, duties and licenses of various vehicles and equipment	MO-GSO	Jan. 2024	Dec. 2024	Settled and updated payments								
1000-01-027	Annual insurance for municipal owned properties	MO-GSO	Jan. 2024	Dec. 2024	All annual insurance expenses updated and renewed								
1000-01-028	Procurement of commonly used janitorial cleaning supplies, clearing tools, equipment materials and other supplies for plaza and road maintenance	MO-GSO	Jan. 2024	Dec. 2024	Well maintained municipal public plaza, road easements including intersection islands								
1000-01-029	Procurement of commonly used janitorial cleaning supplies, tools, equipment, materials, PPE and other supplies for building repair and maintenance	MO-GSO	Jan. 2024	Dec. 2024	Commonly used janitorial cleaning supplies, tools, equipment, materials, PPE and other supplies for building repair and maintenance procured								
1000-01-030	Repair and Improvement of all municipal tourist destinations	MO-GSO	Jan. 2024	Dec. 2024	Well maintained tourist destinations								
1000-01-031	<b>Custodian and Properties Safe Keeping Services Program</b>	OM-Property Custodian Office	Jan. 2024	Dec. 2024	Properties secured and safe	GEN. FUND-SPPAs		P 214,840.00		P 214,840.00			
1000-01-031-001	1. Property Inventory Management												

AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	Implementing Office/ Agency	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (P)				AMOUNT OF CLIMATE CHANGE Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-031-001-001	Monthly inventory of Supplies, Materials, and Property Plant and Equipment and submission of monthly reports.	OM-Property Custodian Office	Jan. 2024	Dec. 2024	Monthly Reports submitted on time and all documents were compiled and inspected by COA								
1000-01-031-002	2. Enhancement of Property Stock Room				Increased storage capacity								
1000-01-031-002-001	a. Procurement 2 unit Layer Storage Shelf Industrial Type (6 layers)				2 unit Layer Storage Shelf Industrial Type (6 layers) acquired								
1000-01-002	<b>LEGISLATIVE SERVICES PROGRAM</b>	OFFICES of the VICE-MAYOR and SB	Jan. 2024	Dec. 2024	Legislative services	GEN. FUND	P 23,442,185.09	P 3,319,200.00		P 26,761,385.09			
1000-01-002-001	Improvement of the SB Session Hall, Vice-Mayor's Office and Sangguniang Bayan's Office	OFFICES of the VICE-MAYOR and SB	Jan. 2024	Dec. 2024	Improved offices of VM, SB and Session Hall								
1000-01-002-002	Publications of all Municipal Ordinances and Resolutions passed and approved by the SB	OFFICE of the SB	Jan. 2024	Dec. 2024	Approved municipal Ordinances and Resolutions published and posted								
1000-01-002-003	Continuation of the conduct of sessions (municipal and barangay levels), public hearings	OFFICES of the VICE-MAYOR and SB	Jan. 2024	Dec. 2024	Improved public delivery services and increased involvement of various stakeholders								
1000-01-002-004	Capacity Building through attendance in seminars/trainings/workshops of the SB Members and Legislative Staff and conduct of team building, lecture-workshops, seminars and trainings.	OFFICES of the VICE-MAYOR and SB	Jan. 2024	Dec. 2024	Seminars and trainings and or workshops of the SB Members and Legislative Staff in legislative matters and concerns.								
1000-01-002-005	Enactment of Ordinances and Approval of Resolutions o cater the needs and enhance linkages between the Barangays and SB Members	OFFICE of the SB	Jan. 2024	Dec. 2024	efficient and effective delivery of basic services and facilities, authorizing the issuance of permits or licenses, levying taxes, fees and charges, and regulating the use of land, buildings and structures								



AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	Implementing Office/ Agency	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (P)				AMOUNT OF CLIMATE CHANGE Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-002-006	<b>Integrated Legislative Management and Information System Program</b>	Office of the Secretary to the SB	Jan. 2024	Dec. 2024	Synchronized and efficient system of storing and accessing legislative data/information.	GEN. FUND-SPPAs		P 322,260.00		P 322,260.00			
1000-01-002-007	Upgrade office equipment, such as Executive Chairs, Podium, name tags an sound system, laptop, etc.	OFFICE of the and SB	Jan. 2024	Dec. 2024	New and upgraded office equipment.								
1000-01-002-008	Procurement of IT equipment and other Office Supplies for Secretariat/ Administrative Functions	OFFICE of the SB	Jan. 2024	Dec. 2024	Efficient and Effective delivery of services and other secretariat functions.								
1000-01-002-009	Procurement of Printing Equipment	OFFICE of the SB	Jan. 2024	Dec. 2024	Effective and efficient reproduction of legislative documents and communications for distribution.	GEN. FUND			P 60,000.00	P 60,000.00			
1000-01-005	<b>Treasury Operations Program</b>	MTO	Jan. 2024	Dec. 2024	Treasury Operation Services	GEN. FUND	P 6,300,666.04	P 819,200.00		P 7,119,866.04			
1000-01-005-001	<b>Revenue Generation Program</b>	MTO	Jan. 2024	Dec. 2024	Local revenue generation enhanced	GEN. FUND-SPPAs		P 986,050.00		P 986,050.00			
1000-01-005-002	<b>Tax Campaign Program</b>	MTO	Jan. 2024	Dec. 2024	Increased collection of local taxes and RPTs; inspected business establishment; Inspected weights and measures; conducted field inspection; conducted tax information dissemination campaign; maintained and updated individual taxpayer card	GEN. FUND-SPPAs		P 50,000.00		P 50,000.00			
1000-01-005-002-001	-Community coordination on Tax Campaign Program and Education anf Information Campaign	MTO	Jan. 2024	Dec. 2024	Engaged community in tax collection effort of LGU								
1000-01-005-002-002	-Acquisition of portable sound system (for tax campaign in the barangays)				Portable sound system acquired								

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-005-003	Procurement of RPT Account Registry (RPTAR) Ledger Printer	MTO	Jan. 2024	Dec. 2024	Efficient updating of printing of RPTAR								
1000-01-005-004	Safekeeping and disbursement of funds	MTO	Jan. 2024	Dec. 2024	Efficient and effective custody, management and disbursements of LGU funds								
1000-01-005-005	Inspection and inventory of local government properties	MTO	Jan. 2024	Dec. 2024	Updated inventory records of LGU properties								
1000-01-005-006	IT Supplies and Equipment, and Office Furnitures Outlay	MTO	Jan. 2024	Dec. 2024	Procured IT equipment and supplies, office furnitures outlay								
1000-01-005-007	Local Treasury Computerization	MTO	Jan. 2024	Dec. 2024	Local area network linked with Assessor and other offices					-			
1000-01-005-008	Efficiency of local revenue collection	MTO	Jan. 2024	Dec. 2024	Income target for local revenue collection met								
1000-01-005-009	Revisiting local tax ordinance code	MTO	Jan. 2024	Dec. 2024	Updated Tax Ordinance Code								
1000-01-005-010	Intensification of collection thru issuance of Notice of Delinquency	MTO	Jan. 2024	Dec. 2024	Intensified collection of RPTs								
1000-01-005-011	Queuing System	MTO	Jan. 2024	Dec. 2024	Increased efficiency on the delivery of services								
1000-01-006	<b>Appraisal and Assessment Program</b>	MAssO	Jan. 2024	Dec. 2024	Appraisal and assessment services	GEN. FUND	₱ 3,386,950.92	₱ 201,600.00		₱ 3,588,550.92			
1000-01-006-001	Appraisal and Assessment Operation	MAssO	Jan. 2024	Dec. 2024	Processed and recommended for approval transfer of ownership; declaration of newly discovered properties such as buildings and others								
1000-01-006-002	Tax Mapping, appraisal and assessment of newly constructed buildings newly installed machineries and other improvements after issuance of notice of inspection to property owners.	MAssO	Jan. 2024	Dec. 2024	Rectified defective assessment discovery of newly completed buildings and machineries and other improvements are properly listed in the Assessment Roll pursuant to Section 472 of R.A. 7160								

AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	Implementing Office/ Agency	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (P)				AMOUNT OF CLIMATE CHANGE Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-006-003	Issuance of Notices of Assessment to property owners upon approval of Tax Declarations.	MASSO	Jan. 2024	Dec. 2024	Awareness of the property owners as to the market value and assessed value of property.								
1000-01-006-004	Records Management				Updated all assessment records such as AR, ORF, PRF, and others.								
1000-01-006-005	Implementation General Revision 14 in pursuant to the LAR No.1-2007, updating of Schedule of Market Values.	MASSO	Jan. 2024	Dec. 2024	Revised Schedule of Market Values and Real Property Assessment Record.								
1000-01-006-006	<b>Computerization of Real Property Assessments</b>	MASSO	Jan. 2024	Dec. 2024	Integrated comprehensive appraisal, assessment, billing, and collection of real property taxes	GEN. FUND-SPPAs		₱ 322,260.00		₱ 322,260.00			
1000-01-006-007	<b>Documentation of LGU-Owned/Acquired Properties Relocation/ Consolidation Survey, Land Titling of LGU Owned Properties and Real Property Pre-procurement processing</b>	MASSO	Jan. 2024	Dec. 2024	Titled LGU owned properties and Enhanced Real Property Pre-procurement processing.	GEN. FUND-SPPAs		₱ 100,000.00		₱ 100,000.00			
1000-01-006-008	<b>-General Revision of Books</b>	MASSO	Jan. 2024	Dec. 2024	General Revision of Books implemented	GEN. FUND-SPPAs		₱ 63,250.00		₱ 63,250.00			
1000-01-007	<b>Financial Accounting and Reporting Program</b>	MAccO	Jan. 2024	Dec. 2024	Accounting Services	GEN. FUND	₱ 4,335,354.88	₱ 223,370.89		₱ 4,558,725.77			
1000-01-007-001	-Review, evaluate and certify disbursement vouchers				Maintained an internal audit system, ensured and accurate payments, deducted correct withholding tax. Monitored expenses and ensured no double presentation of documents.								
1000-01-007-002	-Record Approved Obligation Slip				Maintained updated status of appropriations, allotments and expenditures, reconciled status report between Accounting and Budget Office.								

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-007-003	-Post/Record government transactions				Maintained and posted updated books of accounts, monitored outstanding cash advances, PPE and bank loans monitored								
1000-01-007-004	-Prepare Financial Reports				Monthly, quarterly and annual financial statements prepared and posted at the Financial Disclosure Policy Board in three conspicuous location								
1000-01-007-005	-Submit Report/Documents to COA and Government agencies				Reports on government remittances, alpha list of amount withheld of suppliers and employees submitted								
1000-01-007-006	-Filing Documents				Filed financial reports and other documents and pertinent files organized.								
1000-01-007-007	<b>Bookkeeping and Accounting Services Program</b>	MACCO	Jan. 2024	Dec. 2024	Books of accounts of Barangays properly managed	GEN. FUND-SPPAs		₱ 805,240.00		₱ 805,240.00			
1000-01-008	<b>BUDGET MANAGEMENT PROGRAM</b>	MBO	Jan. 2024	Dec. 2024	Budget Management Services	GEN. FUND	₱ 2,215,714.21	₱ 205,600.00		₱ 2,421,314.21			
1000-01-008-001	Budget Preparation Services Program	MBO	Jan. 2024	Dec. 2024	Budget proposals submitted on time	GEN. FUND-SPPAs		₱ 107,420.00		₱ 107,420.00			
1000-01-008-002	Administration and Supervision of Budget Office	MBO	Jan. 2024	Dec. 2024	Client Satisfaction Rating								
1000-01-008-003	Budget Review	MBO	Jan. 2024	Dec. 2024	Rendered preliminary review of barangay annual/ supplemental budget								

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-008-004	Budget Implementation/Execution	MBO	Jan. 2024	Dec. 2024	Prepared Budget Matrix and ARO; processed and certified obligation requests; budget request reviewed and recommended; SAOB prepared and submitted; attended meeting with LFC/MDC; rendered technical assistance to the barangays; conducted/attended trainings and seminars; managed properties assigned to Budget Office; communicate to different offices								
1000-01-008-005	Budget Accountability	MBO	Jan. 2024	Dec. 2024	Submitted reports; posted SAOB								
1000-01-009	<b>PLANNING and DEVELOPMENT COORDINATION SERVICES PROGRAM</b>	MPDO	Jan. 2024	Dec. 2024	Effective and efficient management and support services rendered	GEN. FUND	₱ 3,118,952.16	₱ 175,560.00		₱ 3,294,512.16			
1000-01-009-001	-Research, Statistics and Database Management				Critical analyses of issues and developmental studies instigated by relevant data and vital statistics made available through accessible information technology								
1000-01-009-002	-Planning, Programming and Project Development				Participatory formulation and well coordinated approval process of development plans, investment programs and policies effected								
1000-01-009-003	-Monitoring and Evaluation				Evidence-based policy formulation and informed decision making underscoring performance commitment in bringing the intended results and innovations								

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-009-004	-Other Services and Collateral Duties A. Concurrent Designation B. Program/Project Focal				Functionally-diverse representation and strengthened linkages and networking								
	-SGLG Team												
	-CBMS Project												
	-GIS Project												
	-Local Public Transport Planning Team												
	-In-charge of other activities as may be assigned from time-to-time by the Local Chief Executive												
1000-01-009-005	<b>-Development Plan and Investment Program Services</b>				All development plans and Investments programs/ projects/activities reviewed/implemented and monitored								
1000-01-009-006	<b>-Formulation/Updating of Local Plans and Monitoring of PPAs/Fiscal Planning and Policy Formulation</b>	MPDO	Jan. 2024	Dec. 2024	All mandated plans for formulation/updating/enhancement conducted	GEN. FUND-SPPAs		₱ 751,940.00		₱ 751,940.00			
1000-01-009-006-001	<b>A. Capacity Building on the Enhancement/Updating of the Comprehensive Land Use Plan (CLUP)</b>	MPDO	Jan. 2024	Dec. 2024	All necessary activities in the preparation of ensuing year's municipal income and revenue estimates participated in as part of the Local Finance Committee	GEN. FUND-SPPAs		₱ 3,000,000.00		₱ 3,000,000.00	₱ 3,000,000.00		A421-01
1000-01-009-006-002	<b>B. Comprehensive Development Plan (CDP)</b>												
1000-01-009-007	<b>Performance Evaluation and Appraisal System Services</b>				All Performance Evaluation and Appraisal System on programs/projects/activities reviewed								
1000-01-009-008	<b>Community-Based Monitoring System (CBMS) Project</b>				Conduct of Community-Based Monitoring System (CBMS) Survey assisted/facilitated								
1000-01-009-009	<b>Linkaging &amp; Coordination</b>				Linkaging and coordination approaches strengthened								

AJP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	Implementing Office/ Agency	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (₱)				AMOUNT OF CLIMATE CHANGE Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-009-009-001	a. Attend scheduled BDC meetings				All scheduled BDC meetings attended								
1000-01-009-009-002	b. Attend provincial, regional league meetings and national convention				1 provincial, 1 regional league meetings, and 1 national convention								
1000-01-009-009-003	c. Attend all necessary executive, inter-agency, government councils and special bodies fora/meetings				All necessary Executive, inter-agency, government councils & special bodies fora/meetings attended								
1000-01-009-010	<b>-Consultation/Technical Assistance</b>				All consulting clients served, all walk-in, written & mobile phone queries/ referrals acted on, and all scheduled SB committed meetings/hearings attended								
1000-01-009-011	<b>-Resource Person Services/ Facilitation Services</b>				All sectoral, planning/ assessment activities, plans formulation/ updating facilitated/ assisted								
1000-01-009-012	<b>-Capacity Development/ Enhance-ment</b>				All necessary coaching, mentoring, orientation, trainings and seminars conducted/coordinated/facilitated and/or attended								
1000-01-009-012-001	-Conduct of Training on Digitization of Survey Forms Using KOBACOLLECT Tool				Training on Digitization of Survey Forms Using KOBACOLLECT Tool conducted to LGU employees								
1000-01-009-013	<b>-Secretariat Services</b>				All necessary services during MDC Full Council meetings, PMC Meetings and site inspections rendered and other documentation services as may be required								
1000-01-009-014	<b>-Procurement of IT Equipment and Printing Machine</b>	MPDO	April 2024	June 2024	IT Equipment and Printing Machine procured and maintained	GEN. FUND			₱ 50,000.00	₱ 50,000.00			
1000-01-012	<b>CIVIL REGISTRY PROGRAM</b>	MCR	Jan 2024	Dec 2024		GEN. FUND	₱ 2,339,864.71	₱ 127,680.00		₱ 2,467,544.71			

AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	Implementing Office/ Agency	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (P)				AMOUNT OF CLIMATE CHANGE Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-012-001	<b>Civil Registration and Other Related Services Program:</b>	MCR	Jan 2024	Dec. 2024	Civil registry services								
1000-01-012-002	-Vital events (Birth, Marriage, and Death) and other for registration instruments (Affidavit of Acknowledgment, Affidavit of Legitimation and Affidavit to use the Surname of Father) are recorded in appropriate civil registrars				1,050 vital documents and registrable legal instruments registered or recorded								
1000-01-012-003	-Issuance of Certified True copies and Transcriptions of Registered Civil Registry documents				750 certified true copies & transcriptions of registered civil registry documents, including public & private supporting documents issued								
1000-01-012-004	-Issuance of Marriage License				90 Marriage Licenses Issued								
1000-01-012-005	-Correction of Clerical Error/Change of Names				91 petitions acted on								
1000-01-012-006	-Indorsement of Civil Registry documents to PSA-OCRG				575 documents indorsed								
1000-01-012-007	-Bookbinding				70 books bounded								
1000-01-012-008	-Civil Registration Quiz				Symposia/lectures and civil registration quiz in all 5 secondary schools with Grade 10 students conducted								
1000-01-012-009	-Philsys Birth Registration Assistance Project (PBRAP)				1,294 births recorded and free birth certificate issued								
1000-01-012-010	-Capability Enhancement				Trainings and consultative workshops, and LCRPA assemblies attended								
1000-01-012-011	<b>-Digitization of Civil Registry Records and Building-Up Database.</b>	MCR	Jan. 2024	Dec. 2024	PhilCRIS version 3.0.4.3 Philippine Registry Information System full implemented and adopted	GEN. FUND-SPPAs		₱ 322,260.00		₱ 322,260.00			



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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-012-012	-Procurement of Computer Set		2nd QTR 2024	2nd QTR 2024	Computer set procured	GEN. FUND			P 55,000.00	P 55,000.00			
1000-01-001-016	<b>Trial Court Services Program</b>	MTC/MO	Jan. 2024	Dec. 2024	Administration of Justice services	GEN. FUND		P 47,000.00		P 47,000.00			
1000-01-001-017	<b>Local Government Operations Program</b>	MLGOO	Jan. 2023	Dec. 2023	Local Government Operations services	GEN. FUND		P 63,600.00		P 63,600.00			
1000-01-001-018	<b>PEACE, ORDER and PUBLIC SAFETY PROGRAM</b>	MO/MPOC	Jan 2024	Dec 2024		GEN. FUND-SPPAs				P 500,000.00			
	<b>CRIMES AND DISORDER</b>												
1000-01-001-018-001	<b>1. SPREAD OF COVID-19 in the Municipality</b>												
	-Conduct of Checkpoints	PNP			Heightened checkpoints conducted								
	-Police presence/visibility	PNP			Intensified patrolling								
	-Implementation of community containment	PNP			Community containment established								
	-Logistical support for isolation/quarantine centers	PNP			Vehicles used for delivery maintained and repaired								
	-Police Health Station	PNP			Health station in compliance to COVID protocols established								
1000-01-001-018-002	<b>2. KATARUNGANG PAMBARANGAY PROGRAMS</b>												
1000-01-001-018-002-001	-Strengthen the Lupong Tagapamayapa at the Barangay Level	MLGOO	Jan. 2024	Dec. 2024	Training on KP Law and other related matters conducted			P 50,000.00					
1000-01-001-018-003	<b>3. CAMPAIGN AGAINST ILLEGAL DRUGS</b>												
1000-01-001-018-003-001	<b>Community Based Rehabilitation Program</b>												
1000-01-001-018-003-001-001	Recovery and Wellness Program / Drug Testing of Surrenderers	PNP	Jan. 2024	Dec. 2024	Monitoring of graduates and community reintegration conducted			P 10,000.00					

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
					Balay Silangan established								
1000-01-001-018-003-001-002	Drug Addiction Prevention Program/Drug Free Workplace	MPOC/MADAC	Jan. 2024	Dec. 2024	Drug prevention activities/Awareness Campaign conducted			P 50,000.00					
1000-01-001-018-003-001-003					Training of Brgy. Tanods conducted			P 50,000.00					
1000-01-001-018-003-001-004			Jan. 2024	Dec. 2024	Random drug testing to all Municipal Employees conducted			P 20,000.00					
1000-01-001-018-003-002	<b>Marksmanship Training/Activities</b>												
1000-01-001-018-003-002-001	Registration expense/Purchase of ammunition	PNP	Jan. 2024	Dec. 2024	Firing exercises conducted			P 20,000.00					
1000-01-001-018-004	<b>4. CAMPAIGN AGAINST ILLEGAL FISHING</b>												
1000-01-001-018-004-001	-Impounding of illegal fishing paraphernalias	PNP/FLET	Jan. 2024	Dec. 2024	New Speedboat acquired								
		PNP/FLET	Jan. 2024	Dec. 2024	Seaborne Patrol intensified			P 30,000.00					
1000-01-001-018-004-002	-Filing of case in court	PNP/FLET	Jan. 2024	Dec. 2024	Case filed in court to recidivist offenders			P 10,000.00					
1000-01-001-018-005	<b>5. INCREASING NUMBER OF RAPE</b>												
1000-01-001-018-005-001	-Raising awareness in the community				Conduct of Pulong-pulong and distribution of flyers conducted			P 15,000.00					
1000-01-001-018-006	<b>6. CAMPAIGN AGAINST ILLEGAL GAMBLING</b>												
1000-01-001-018-006-001	-Police presence/visibility	PNP	Jan. 2024	Dec. 2024	Intensified patrolling			P 20,000.00					
1000-01-001-018-007	<b>7. TRAFFIC INCIDENTS</b>	PNP	Jan. 2024	Dec. 2024	Pedestrian signages installed and pedestrian lanes painted			P 30,000.00					

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-01-001-018-007-001	Road safety measures				Awareness campaign on Traffic Laws								
1000-01-001-018-007-002					Breath Analyzer purchased								
1000-01-001-018-008	<b>8. FIRE SAFETY</b>												
1000-01-001-018-008-001	-Printing and distribution of leaflets	BFP	Jan. 2024	Dec. 2024	IEC on fire prevention information and fire safety consciousness to the community provided			P 20,000.00					
1000-01-001-018-008-002	-Printing and posting of posters	BFP	Jan. 2024	Dec. 2024				P 10,000.00					
1000-01-001-018-008-003	-Printing and posting of tarpaulin	BFP	Jan. 2024	Dec. 2024				P 15,000.00					
1000-01-001-018-008-004	-Printing and issuance of Fire Safety Inspection certificate	BFP	Jan. 2024	Dec. 2024				P 10,000.00					
1000-01-001-018-008-005	-Kick-off of Fire Prevention Month celebration	BFP	March 2024					P 75,000.00					
1000-01-001-018-008-006	-Community relations week-open house activity	BFP	Jan. 2024	Dec. 2024									
1000-01-001-018-008-007	Conduct of training to Barangay Tanods	MLGOO	Jan. 2024	Dec. 2024				P 35,000.00					
1000-01-001-018-008-008	Procurement of materials and equipment for the water tank steel stand	BFP			Water tank steel stand established								
1000-01-001-018-008-009	Procurement of pump suction and hand held radio base	BFP			Water pump suction and hand held radio base acquired								
1000-01-001-018-009	<b>9. CRISIS MANAGEMENT</b>												
1000-01-001-018-009-001	-Operation of MPOC and MADAC	MPOC/MADAC	Jan. 2024	Dec. 2024	Conduct of MPOC and MADAC meetings			P 20,000.00					
1000-01-001-018-009-002			July 2024		POPS Plan and budget preparation			P 10,000.00					

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
1000-01-001-018-010	Implementation of Katarungan Pambarangay	MO	Jan 2024	Dec 2024	Enhancement of LP activities conducted	GEN. FUND-SPPAs		P 5,000.00		P 5,000.00				
1000-01-001-019	Confidential Fund	MO/PNP	Jan. 2024	Dec. 2024	Provided confidential funds for intel operations against crimes conducted	GEN. FUND-SPPAs		P 150,000.00		P 150,000.00				
1000-01-001-020	People's Law Enforcement Board (PLEB)	MO	Jan. 2024	Dec. 2024	Conducted hearings; procured IEC materials and supplies for PLEB	GEN. FUND-SPPAs		P 15,000.00		P 15,000.00				
1000-01-001-021	Financial Aid for Barangay Tanod Program	MO	Jan. 2024	Dec. 2024	Improved Barangay Tanod services	GEN. FUND-SPPAs		P 54,000.00		P 54,000.00				
1000-01-001-022	Security Services for Public Market, Slaughterhouse, Material Recovery Facility and Cabuynan Isolation Facility	MO	Jan. 2024	Dec. 2024	Secured LGU owned buildings and facilities	GEN. FUND-SPPAs		P 3,816,960.00		P 3,816,960.00				
1000-01-001-023	Traffic Law Enforcement Services Program	MO	Jan. 2024	Dec. 2024	Strict enforcement of traffic rules and regulations implemented	GEN. FUND-SPPAs		P 2,414,400.00		P 2,414,400.00				
1000-01-001-024	Force Multipliers Services Program	MO	Jan. 2024	Dec. 2024		GEN. FUND-SPPAs		P 210,000.00		P 210,000.00				
<b>TOTAL</b>								<b>P 63,789,189.08</b>	<b>P 46,702,179.03</b>	<b>1,960,000.00</b>	<b>P 112,451,368.11</b>			

Prepared by:

  
EnP ARTURO B. PEREZ, JR.

Municipal Planning and Development Coordinator/  
MDC Secretary

Date: \_\_\_\_\_

  
ERMELO MILO A. PIOLA

Municipal Budget Officer

Date: \_\_\_\_\_

  
MA. GINA E. MERILO

Municipal Mayor/MDC Chairperson

Date: \_\_\_\_\_

**PROPOSED ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2024**

**By Program/Project/Activity**

**LGU-TANAUAN, LEYTE**

**As of December 11, 2023**

AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	Implementing Office/ Agency	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT				AMOUNT OF CLIMATE CHANGE Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>3000</b>	<b>SOCIAL SERVICES SECTOR</b>												
3000-01-011	<b>Health Program</b>	MHO	Jan. 2024	Dec. 2024	Health Improvement Services	GEN. FUND	₱ 11,387,088.69	₱ 2,123,320.00		₱ 13,510,408.69			
3000-01-011-001	<b>Safe Motherhood and Family Planning Program</b>	MHO	Jan. 2024	Dec. 2024									
3000-01-011-001-001	<b>Pre Natal Care</b>	MHO	Jan. 2024	Dec. 2024	<3 maternal deaths per 1,000 LB								
	1. Setting up of PYP				<5 Neonatal Death per 1,000 LB								
	2. Provision of laboratory services				Maternal morbidity detected								
	3. Provision of drugs and medicines				Pregnancy related illness treated								
	4. Reproduction of Mother and Child Book												
	5. Giving of FeSo4 w/ Folic Acid				Improved maternal health	PhilHealth Capitation Fund							
	6. Pregnancy Tracking				55% of pregant mothers given four quality prenatal care & services								
	7. Integration of CHT and BHW												
	8. Buntis congress/ conference (blood typing, CBC, Urinalysis, Pregnancy Kit)				Increased awareness on maternal health								
	9. Screening for Syphyllis				Early detection & treatment of cases								
3000-01-011-001-002	<b>Natal Care</b>	MHO	Jan. 2024	Dec. 2024	Facility based delivery								
	1. Establishment of Birthing Facility												

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	2. Procurement of supplies												
	3. New Born Care												
	'-New Born Screening Test Kit (expanded)				Potentially fatal or disabling condition detected	PhilHealth Capitation Fund							
	'-Brochure												
	'-Hearing Testing Kit												
	4. Creation of Staffing Pattern for Birthing Facility												
	5. Training of Personnel on MCP				*								
	6. Application for Licence to Operate				License to Operate secured								
	7. Maintenance of Ambulance/service vehicle	MHO	Jan. 2024	Dec. 2024	Functionality of vehicle maintained								
3000-01-011-001-003	<b>Post Natal Care</b>	MHO	Jan. 2024	Dec. 2024	Post Partum complications prevented								
	Provision of Vit. A & Iron supplementation	MHO	Jan. 2024	Dec. 2024	Improved maternal health	PhilHealth Capitation Fund							
	Responsible Parenting and Reproductive Health Program	MHO	Jan. 2024	Dec. 2024									
	Family Planning and Responsible Parenthood				Desirable parenting style practiced by couples								
	Procurement of Family Planning Commodities				FP commodities available to all WRA w/ unmet needs	DOH							
	Pre-Marriage Orientation & Counselling				Planned birth & achieved fertility								

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Capability Development Program - Training of BSPOs on Basic Course				Barangay Population Volunteer equipped with knowledge on population management								
	Establishment of Programs for Young Parents				Program established manned with trained staff								
	Adolescent Reproductive Health												
	Adolescent Mental Health & Psychosocial Support				Improved adolescents life's perspective								
	Population Development and Integration												
	Provision of Laboratory Services												
	Weekly USAPAN Session												
	Women's Health Month				Raised awareness on early detection of cancer related to reproductive system								
3000-01-011-002	<b>Child Care</b>	MHO	Jan. 2024	Dec. 2024									
	Under Five Registration				Children Under Five y.o. registered in TARGET Client List								
	Expanded Program on Immunization				80 % Fully Immunized Children age under 1 y.o								
	Rapid Assessment												
3000-01-011-003	<b>Garantisadong Pambata</b>												
	Vitamin A Supplementation				Increased resistance to childhood illness								
	Giving of Toothbrush												
	Deworming of Children 12-71 months old				Improved cognitive function	PhilHealth Capitation							

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Treatment of Skin Disease												
3000-01-011-004	<b>Leprosy Control Program</b>	MHO	Jan. 2024	Dec. 2024									
	a. Kutis Kilatis												
	b. Treatment of Cases												
	c. Contact Tracing												
3000-01-011-005	<b>HIV-AIDS Program</b>	MHO	Jan. 2024	Dec. 2024	Persons with High Risk behavior screened with HIV								
	1. Passage of Ordinance for HIV-AIDS				Level of awareness of high risk individual increased								
	2. Creation and Activation of AID Council												
	3. Family and Youth Development Sessions				Voluntary submission for screening of individual with high risk behaviour increased								
	4. Information Dissemination				Cases detected submitted for antiretroviral therapy								
	5.Orientation												
	6. Quarterly Meeting of Council												
	7. Provision of Drugs and Medicines												
	8. Screening for HIV-(HIV Kits)	MHO											
3000-01-011-006	<b>Rabies Prevention and Control</b>	RHU	Jan. 2024	Dec. 2024	No case of Rabies								
	Establishment of Animal Bite and Treatment				100% of animal bites treated								
	IEC Distribution												
	Mass Immunization of Dogs	MHO/MAO	Jan. 2024	Dec. 2024	80% of dogs immunized.								
	Symposium (food-snacks)												
3000-01-011-007	<b>Dengue Control Program</b>	MHO	Jan. 2024	Dec. 2024	Reduced morbidity and mortality								



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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Reactivation of Barangay Dengue Brigade												
	Regular Larval Survey-reproduction of forms												
	Procurement of Dengue Rapid NS1 Fogging Operation												
	Procurement of Dengue Rapid NS1 Advocacy	MHO											
3000-01-011-008	<b>Filaria Control Program</b>	MHO	Jan. 2024	Dec. 2024	Filaria Free Municipality								
	Border Monitoring				500 individual for nocturnal blood examination/TAS								
3000-01-011-009	<b>Soil Helminthiasis Control Program/ Schistosomiasis</b>	MHO	Jan. 2024	Dec. 2024	50% mass drug administration								
	Mass Drug Administration												
	Deworming												
	Provision of Support drug for side effects				Side reaction manifested managed								
3000-01-011-010	<b>National TB Control Program</b>	MHO	Jan. 2024	Dec. 2024	Increased TB case detection and success rate								
3000-01-011-010-001	Anti-TB Program	MHO	Jan. 2024	Dec. 2024	Increased TB case detection and success rate	GEN. FUND-SPPAs		P 1,000.00		P 1,000.00			
	Intensify case Finding												
	Contact Tracing												
	- Support meds for minor side effect												
	Setting up TB DOTS Center												
	Accreditation of Health Facility				PhilHealth Accredited								
	Incentivize Volunteers and Workers												
	Provision of Drugs and Medicines				available and sustained supply of medicines	PhilHealth Capitation Fund							

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Install tracking mechanism for TB Patients												
	Quarterly PIR												
	Setting up of GeneExpert Lab												
	Tap pedicab drivers, senior citizens and high risk group												
3000-01-011-011	<b>Acute Respiratory Infection Program</b>	MHO	Jan. 2024	Dec. 2024									
	Identification & Treatment of ARI Cases				100% provided medicines								
	Refilling of Oxygen												
3000-01-011-012	<b>Control of Diarrheal Disease</b>	MHO	Jan. 2024	Dec. 2024	no outbreak of diarrhea in any area.								
	Case Management												
	Water Sampling for bacteriological & Chemical analysis												
	Disinfection/Chlorination of level I water source												
3000-01-011-013	<b>COVID-19 Response</b>												
	Maintenance of Quarantine and Isolation Facilities				Active and updated disease surveillance								
	RT-PCR and Rapid Antigen Testing												
	Contact Tracing												
	Vaccination												
	1. Cold chain management												
	2. Profiling and data management												
	3. AEFI/AESI Surveillance System												
	Advocacy (tarpaulins, brochures, radio pluggings, forms)												
3000-01-011-014	<b>National Immunization Program</b>	MHO	Jan. 2024	Dec. 2024	90% FIC								

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
	Provision of Vaccines				Improved herd immunity of the barangay									
	Hiring of HEPO													
	Outreach Program for Immunization													
	Hiring of DOH HRH				Outbreak of immunizable diseases prevented									
	Tap private health workers													
	Monitoring and Evaluation													
3000-01-011-015	<b>Nutriton and Population Program</b>	MHOU-MNAO	Jan. 2024	Dec. 2024	Nutrition & Population services									
3000-01-011-015-001	1. Dietary Supplementation for Supplemental Feeding	MHO-MNAO	July 2024	Oct. 2024	Increased nutritional status of the recipient beneficiaries	GAD-SPPAs		P 550,000.00		P 550,000.00				
3000-01-011-015-002	2. Nutrition Month Celebration		July 2024		Lined-up activities conducted and documented	GAD-SPPAs		P 100,000.00		P 100,000.00				
3000-01-011-015-003	4. BNSs Meetings and Other Activities	MHO-MNAO	Jan. 2024	Dec. 2024	BNSs Meetings/Activities conducted quarterly	GAD-SPPAs		P 55,000.00		P 55,000.00				
3000-01-011-015-004	5. Capacity Building	MHO-MNAO	Jan. 2024	Dec. 2024	Knowledge and skills of the BNSs enhanced									
3000-01-011-015-005	<b>Philippine Integrated Management of Acute Malnutrition (PIMAM)</b>													
	Organization of Inpatient Therapeutic Care (OTC) for the integrated Management of Severe Acute Malnutrition (SAM) and Moderate Acute Malnutrition (MAM)	RHU-MNAO	Jan. 2024	Dec. 2024	I/OTC established and fully functional to treat severe acute malnourished (SAM) and moderate acute malnourished (MAM) children, active case finding for SAM and MAM cases conducted regularly									

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Training of Municipal Health and nutrition workers on the identification and mangement of acute malnutrition cases	RHU-MNAO	Jan. 2024	Dec. 2024	LGU health and nutrition workers trained on identification and management of cases of severe and moderate acute malnourished children								
	Coordination and monitoring interventions and activities on SAM/MAM	RHU/MNAO	Jan. 2024	Dec. 2024	Cooridnated, monitored and evaluated the implementation of SAM/MAM								
3000--01-011-015-006	<b>First 1000 Days Program</b>	RHU-MNAO	Jan. 2024	Dec. 2024									
	Establishment of LGU First 1000 Days Program	RHU-MNAO	Jan. 2024	Dec. 2024	TWG for program established; learning visit to outstanding LGUs in F1K programming conducted; Manual of Operations developed								
	Strengthening health service delivery system	RHU-MNAO	Jan. 2024	Dec. 2024	Review meetings conducted, assessment and improvement of supply chain management conducted; capacity building organized								

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Promotion of Maternal Nutrition (MN) and Infant and Young Child Feeding (YCF)	RHU-MNAO	Jan. 2024	Dec. 2024	Intensive pregnancy tracking and counselling conducted; capacity building on MN & IYCF conducted; IEC materials reproduced, distributed to households; support groups trained and established								
	Dietary supplementation for pregnant women (including social preparation activities)	RHU-MNAO	Jan. 2024	Dec. 2024	Dietary supplementation for barangays operational for reduced at risk pregnancies in the LGU								
	Dietary supplementation for children 6-23 months	RHU-MNAO	Jan. 2024	Dec. 2024	Dietary supplementation for children 6-23 operational to prevent and control stunting cases								
	Information Management for the First 1000 Days	RHU-MNAO	Jan. 2024	Dec. 2024	Database of mothers and children enrolled to the program established; Monitoring and review meetings of status of program conducted								
3000-01-011-015-007	<b>Nutrition-Sensitive Programs</b>												
	Meetings/workshops with sectoral offices for tweaking development projects to be nutrition-sensitive	RHU-MNAO	Jan. 2024	Dec. 2024	Advocacy meetings on nutrition-sensitive programming conducted with sectoral offices with development projects								

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Nutrition education classes among program participants of nutrition-sensitive projects	RHU-MNAO	Jan. 2024	Dec. 2024	Nutrition education classes/modules integrated into implementation of development projects								
	Sustainable Community and Home Food Production	RHU-MNAO	Jan. 2024	Dec. 2024	Community gardens established in the Barangays and households in the municipality								
3000-01-011-015-008	<b>Enabling Program for Nutrition</b>												
	Mobilization of Local Government Unit for delivery of nutritional outcomes	RHU-MNAO	Jan. 2024	Dec. 2024	Barangays mobilized for first 1000days programming and counterpart funding; awards given to outstanding barangays; learning exchange visits conducted								
	Policy Development for Food and Nutrition	RHU-MNAO	Jan. 2024	Dec. 2024	Ordinances adopted to institutionalize nutrition program; training on policy development for niutrition conducted; advocacy with Sanggunian Members conducted								

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Strengthening Management Support for Nutrition and the First 1000 Days	MHO-MNAO	Jan. 2024	Dec. 2024	Nutrition office with Staff to monitor overall nutrition program implementation; barangays complete with weight, height monitoring tools, BNSs honorarium provided, LNC meetings, training on nutrition in emergencies (NIE) conducted								
	Dietary supplementation in Child Development Center	MHO/DSWD	Jan. 2024	Dec. 2024	Supplementary Feeding Program conducted in Child Development Center								
	School-based Feeding Program (SBFP)	MHO/DepED	Jan. 2024	Dec. 2024	School-Based Feeding Program conducted in schools								
	Promotion of Healthy Lifestyle	MHO/DepEd	Jan. 2024	Dec. 2024	Promotion and advocacy activities on healthy lifestyle conducted								
	Salt Iodation Survey	MHO-MNAO	Jan. 2024	Dec. 2024	Promotional activities on HH salt iodation use conducted								
3000-01-011-016	<b>Non-Communicable Disease Control Program</b>												
3000-01-011-017	<b>Essential Non-Communicable Disease Program</b>	MHO	Jan. 2024	Dec. 2024	Decrease of complications from lifestyles diseases								
	Provision of Drugs and maintenance medicines				Provided maintenance medicines	PhilHealth Capitation Fund							
	Organization of Diabetic and Hypertensive clubs												
	Smoking cessation programs												

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Healthy Lifestyle Exercises												
	Provision of medical equipment and supplies (Sphygmomanometer)					Philhealth Capitation Fund							
3000-01-011-018	<b>Dental Health Program</b>	MHO	Jan. 2024	Dec. 2024									
3000-01-011-018-001	Oral Health Program	MHO	Jan. 2024	Dec. 2024									
3000-01-011-018-002	Preventive Treatment	MHO	Jan. 2024	Dec. 2024									
	Oral examination												
	Fit and Fissure Sealant												
	Temporary Filling												
	Tropical Flouride Varnish												
	Permanent Filling												
	Supervised Toothbrushing Drill												
	Oral Prophylaxis/Scaling												
3000-01-011-018-003	<b>Curative Treatment</b>	MHO	Jan. 2024	Dec. 2024									
	Tooth Extraction												
	Gum Treatment												
3000-01-011-018-004	<b>Oral Health Education</b>	MHO	Jan. 2024	Dec. 2024									
	-Counselling and Advocacy on Good Oral Health Habits												
3000-01-011-019	<b>Mental Health Program</b>	MHO	Jan. 2024	Dec. 2024	Mental Health patients are functional	PhilHealth Capitation Fund							
	Provision of Drugs and Medicines				Mentally Ill patients functioning on their daily routine								
	Provision of Personal Hygiene Kits												



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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-01-011-020	<b>Voluntary Mass Blood Donation Program-Bloodletting</b>	MHO	Jan. 2024	Dec. 2024	Number Blood donors is 1% of the population	GAD-SPPAs		₱ 100,000.00		₱ 100,000.00			
	Voluntary Mass Blood Donation Activities												
	Advocacy												
	Provision of Meals for the team (meals, incentive for blood donors, snacks)												
3000-01-011-021	<b>Cancer Awareness Program</b>	MHO	Jan. 2024	Dec. 2024									
3000-01-011-022	<b>Primary Eye Care Program</b>	MHO	Jan. 2024	Dec. 2024									
3000-01-011-023	<b>Community Based Drug Rehabilitation Program</b>	MHO	Jan. 2024	Dec. 2024	All surrenderers are rehabilitated and integrated to the community								
3000-01-011-023-001	-Screening and Assessment of Drugs Surrenderers		Jan. 2024	Dec. 2024									
3000-01-011-023-002	<b>Rehabilitation Program</b>	MHO	Jan. 2024	Dec. 2024									
	-Community Based Rehabilitation												
	-Establishment of Balay Silangan												
	-Referral to Drug Rehabilitation Facility												
3000-01-011-024	<b>Environmental Health Program</b>	MHO	Jan. 2024	Dec. 2024	Environmental Health Service								
3000-01-011-024-001	<b>Environmental Health and Sanitation Program &amp; Water and Sanitation Hygiene</b>	MHO	Jan. 2024	Dec. 2024	100% HH with access to safe water and sanitary toilet								
3000-01-011-024-001-001	<b>Water Sanitation</b>				Microbiological analysis								
	-Water Testing/Analysis												
	-Water Treatment												
	-Water Testing/Analysis												

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	-Water source disinfection & Treatment (Level I)												
	-Water Source Disinfection												
	-Provision of chlorine and kits												
	-Complete set of household toilet facility												
3000-01-011-024-002	<b>Food Sanitation</b>	MHO	Jan. 2024	Dec. 2024	No outbreak of food borne diseases								
	-Food Handlers' Class												
3000-01-011-024-003	<b>Solid Waste Management</b>												
	-Procurement of Needle Destroyer												
	-Provision of Trash Bins												
	Verification of ZOD status of all Barangays												
	Advocacy												
3000-01-011-025	<b>General Medical, Surgical Consultation</b>	MHO	Jan. 2024	Dec. 2024									
3000-01-011-026	<b>Other Health Programs</b>	MHO	Jan. 2024	Dec. 2024									
	Establish Municipal Epidemiological & Surveillance Unit (MESU) with staff												
	Institutionalization of DRRM - in Health												
	Emergency Care Services												
	Ancillary Services												
3000-01-011-027	<b>Laboratory Services</b>	MHO	Jan. 2024	Dec. 2024									
	Maintenance of laboratory services				Functional laboratory services								
	Reagent and other supplies												
	Application for Laboratory Licensing												
3000-01-011-028	<b>Other Medical and Surgical Needs</b>	MHO	Jan. 2024	Dec. 2024									

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000--01-011-029	<b>Health Facility Development</b>	MHO/DOH	Jan. 2024	Dec. 2024									
	Construction of Tugop BHS	DOH	3rd quarter 2024	3rd quarter 2024									
	Equipping of BHS Tugop	DOH	4th quarter 2024	4th quarter 2024									
	Maintenance of RHU (electric and water bills)	MHO	Jan. 2024	Dec. 2024									
3000--01-011-030	<b>Repair of RHU Building</b>	MHO/MEO	Jan. 2024	Dec. 2024									
	-Electrical Installation/Upgrading												
	-Repair/replacement of doors, windows & floor tiles												
3000--01-011-031	<b>Upgrading of RHU and Laboratory Facility</b>	MHO/MEO	Jan. 2024	Dec. 2024									
3000--01-011-032	<b>Repair of Barangay Health Station</b>	MHO/MEO	Jan. 2024	Dec. 2024									
	-Malaguicay BHS												
3000--01-011-033	<b>Procurement of Furniture &amp; Fixture for Super Health Center</b>	MHO	Jan. 2024	Dec. 2024									
3000--01-011-034	<b>Airconditioning units (10 units) for Super Health Center</b>	MHO	Jan. 2024	Dec. 2024									
3000--01-011-035	<b>Procurement of Medical, Dental and Laboratory Equipment (x-ray)</b>	MHO	Jan. 2024	Dec. 2024	Medical, Dental and laboratory equipment and other related equipment were procured	GEN. FUND							
3000--01-011-036	<b>Maintenance of Equipment</b>	MHO	Jan. 2024	Dec. 2024									
3000--01-011-037	<b>Health Waste Management</b>	MHO	Jan. 2024	Dec. 2024									
	-Construction of Burial Pit												
	-Procurement of waste compacter												

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-01-011-038	<b>Repair/Maintenance of Vehicle and Other Equipment</b>	MHO	Jan. 2024	Dec. 2024		GEN. FUND							
	Repair/Maintenance of Ambulance												
3000-01-011-039	<b>Fuel, Oil. Lubricants -Ambulance, Generator, Fogging Machine</b>	MHO	Jan. 2024	Dec. 2024		GEN. FUND							
3000-01-011-040	<b>Service Vehicle for RHU</b>	MHO	Jan. 2024	Dec. 2024									
3000-01-011-041	<b>Other supplies</b>	MHO	Jan. 2024	Dec. 2024									
	Chlorine Granules 70%												
	Swab Test Paraphernalia												
	Water Sampling Bottle												
3000-01-011-042	<b>Repair/Maintenance of Other Property, Plant &amp; Equipment</b>	MHO	Jan. 2024	Dec. 2024	Other Property, Plant & Equipment maintained	GEN. FUND							
3000-01-011-043	<b>Repair/ Maintenance- Machinery &amp; Equipment</b>	MHO	Jan. 2024	Dec. 2024	Machinery & Equipment maintained	GEN. FUND							
	Installation of Dental Chair	MHO/MEO											
3000-01-011-044	<b>Other Programs:</b>	MHO/MEO				GEN. FUND							
	Reproduction of IEC materials												
	Reproduction of Mother & child Book, Child Immunization Record												
	Delivery Kits												
	Cancer Awareness symposium												
	Application for Licence to Operate												
	Cell card load for RHU hotline												
3000-01-011-045	<b>Health Information System</b>	MHO	Jan. 2024	Dec. 2024									
	Installation of Electronic Medical Records												
	Procurement of Router												
	Installation of Internet Connection												

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Procurement of computer, printer and other materials/IT Equipment												
	Installation of electronic FHSIS (IT equipment /Laptop)												
	Maintenance of IT Equipment												
	Installation of Electronic Medical Records in Barangay Health Stations												
	Profiling of households												
	Repair and maintenance of other property equipment												
3000-01-011-046	<b>Health Education and Promotion</b>	MHO	Jan. 2024	Dec. 2024									
	Reproduction of IEC Materials												
	Barangay Assemblies and Lectures												
	Family Development Sessions												
3000-01-011-047	<b>Capability Enhancement</b>	MHO	Jan. 2024	Dec. 2024		GEN. FUND							
	Continuing Medical/Professional Health Education of Health Personnel												
	Basic Computer Literacy Training												
	Program Implementation												
	Maternal and Neonatal Death Reviews												
	Values Formation												
	BHWs Training												
	BSPO Training												
	BNS Training												
3000-01-011-048	<b>Other Office and Administrative Needs</b>	MHO	Jan. 2024	Dec. 2024									
	Interlocal Health Zone Meetings												
	Local Health Board Meetings												

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-01-011-049	<b>Human Resource for Health</b>	MHO	Jan. 2024	Dec. 2024									
	Hiring of regular health staff												
	Creation of 18 plantilla positions for the Universal Health Care/ Primary Care Facility				Plantilla positions created								
	Deployment of Human Resource for Health												
	Augmentation of Health Staff												
3000-01-011-050	<b>Education and Manpower Development</b>	MHO	Jan. 2024	Dec. 2024									
3000-01-011-051	<b>Birth Facility Maintenance and Services Program</b>	MHO	Jan. 2024	Dec. 2024	Care provided in midwifery and wellness	GEN. FUND-SPPAs		₱ 1,129,447.50		₱ 1,129,447.50			
3000-01-011-052	<b>Health Development Program</b>	MHO	Jan. 2024	Dec. 2024		GEN. FUND-SPPAs		₱ 1,312,615.00		₱ 1,312,615.00			
3000-01-011-052-001	<b>- Doctor to Barangays</b>	MHO	Jan. 2024	Dec. 2024		GEN. FUND-SPPAs		₱ 180,000.00		₱ 180,000.00			
3000-01-011-052-002	Procurement of Drugs and Medicines	MHO	Jan. 2024	Dec. 2024		GEN. FUND							
3000-02-005	<b>Social Welfare and Development Program</b>	MSWDO	Jan. 2024	Dec. 2024	Social welfare and development services	GEN. FUND	₱ 3,642,085.88	₱ 410,000.00		₱ 4,052,085.88			
3000-02-005-001	<b>Social Welfare Services Program</b>	MSWDO	Jan. 2024	Dec. 2024	Protected citizens from the economic risks and insecurities in life	GEN. FUND-SPPAs		₱ 429,680.00		₱ 429,680.00			
3000-02-005-001-001	<b>Pugay Tagumpay and Other Related Activities</b>	MSWDO	Jan. 2024	Dec. 2024	Successful exit of Non-Poor Beneficiaries	GEN. FUND							
3000-02-005-001-002	Parent Effectiveness Services (PES)	MSWDO	Jan. 2024	Dec. 2024									

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-02-005-001-003	Pre-marriage Counselling Session (PMC)	MSWDO	Jan. 2024	Dec. 2024	Provided PMC sessions to couples who are about to get married								
3000-02-005-001-004	Solo Parents	MSWDO	Jan. 2024	Dec. 2024	Registered and organized solo parents in the community								
3000-02-005-001-005	Assistance to Clients with Mental Illness	MSWDO	As need arises		Assisted indigent clients who suffered from Mental Illness and their families to facilities of hospital for evaluation and management								
3000-02-005-001-006	<b>Child and Youth Welfare Program</b>	MSWDO	Jan. 2024	Dec. 2024	Child and Youth welfare services								
3000-02-005-001-006-001	<b>-Permanent Office for Crisis/Crises Center/Teen Center (Phase 1)</b>	MSWDO/MEO	Jan. 2024	Dec. 2024	Catered the needs of at-risks children and teenagers	GAD-LCPCF			₱ 1,298,400.00	₱ 1,298,400.00			
3000-02-005-001-006-002	<b>-Establishment of Database for Children (1 desktop, 1 Laptop)</b>	MSWDO	2nd Qtr.	2nd Qtr.	Properly managed data of children in the locality	GAD-LCPCF			₱ 90,000.00	₱ 90,000.00			
3000-02-005-001-006-003	<b>-Advocacy Activities</b>	MSWDO	Jan. 2024	Dec. 2024	Efficiently disseminated awareness on different laws on children	GAD-LCPCF		₱ 73,586.52		₱ 73,586.52			
3000-02-005-001-006-004	<b>-Accreditation of Day Care Teachers and Centers</b>	MSWDO	Jan. 2024	Dec. 2024	Ensured quality services/performance of Day Care Teachers and Day Care Centers	GAD-LCPCF		₱ 100,000.00		₱ 100,000.00			
3000-02-005-001-006-005	<b>-Electrical Installation and Maintenance NCII Program</b>	MSWDO/ PESO	Jan. 2024	Dec. 2024	Supported employment services	GAD-LCPCF		₱ 201,600.00		₱ 201,600.00			

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-02-005-001-006-006	<b>-Counterpart to SOS &amp; RRCY</b>	MSWDO	Jan. 2024	Dec. 2024	Provided financial counterpart to youth/children who are abandoned, neglected and offender	GAD-LCPCF		₱ 250,000.00		₱ 250,000.00			
3000-02-005-001-006-007	<b>Municipal Youth Development Program</b>	MO-PESO	Jan. 2024	Dec. 2024		GF-SPPAs		₱ 120,000.00		₱ 120,000.00			
3000-02-005-001-006-008	<b>Day Care Program</b>	MSWDO	Jan. 2024	Dec. 2024	Day Care Services								
3000-02-005-001-006-008-001	<b>-Children's Month Activities</b>	MSWDO	October 2024		Activities for Children's Month and other related activities successfully conducted	GAD-SPPAs		₱ 120,000.00		₱ 120,000.00			
3000-02-005-001-006-008-002	<b>-Development for Day Care Children (Recognition/Moving-Up Activity)</b>	MSWDO	March 2024		Provided support to Day Care Centers for the moving up/recognition exercises	GAD-SPPAs		100,000.00		100,000.00			
3000-02-005-001-006-008-003	Conduct comprehensive formulation of session plan for day care services and provide upgraded instructional materials and facilities	MSWDO	Jan. 2024	Dec. 2024	Enhanced abilities and motorskills of Day Care Children through the use of play materials								
3000-02-005-001-006-008-004	Conduct Capability Building to Day Care Teachers	MSWDO	Jan. 2024	Dec. 2024	Teaching ability of Day Care Teachers enhanced								
3000-02-005-001-006-008-005	Strengthening of functionality of MCPC and BCPC	MSWDO	Jan. 2024	Dec. 2024	Conducted activity for MCPC and BCPC members that instilled them understanding and social protection policies for children								
3000-02-005-001-007	<b>Family Welfare Program</b>	MSWDO	Jan. 2024	Dec. 2024		GAD-SPPAs		₱ 50,000.00		₱ 50,000.00			



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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	-Conduct of Family Development sessions for Conditional Cash Transfer and 4Ps beneficiaries and other related activities	MSWDO	Jan. 2024	Dec. 2024	Increased awareness and participation of families in the community activities								
3000-02-005-001-008	<b>Women's Welfare Program</b>	MSWDO	Jan. 2024	Dec. 2024		GAD-SPPAs		₱ 170,000.00		₱ 170,000.00			
	-Conduct trainings/workshop/ orientation on LCAT-VAWC, Responsible Parenthood and Sustainability of BCPC's functionality	MSWDO	Jan. 2024	Dec. 2024	100% participation of target participants								
	-Women's Month Celebration	MSWDO	March 2024		Facilitated the Women's Month Congress in observance of National Women's Month Celebration								
3000-02-005-001-009	<b>Senior Citizens Welfare Program</b>	MSWDO	Jan. 2024	Dec. 2024	Elderly welfare services					-			
	Mobile Health Services and Database Maanagement Program (Coalition of Services of the Elderly-COSE)	MSWDO	Jan. 2024	Dec. 2024	Provided quality health services for elderlies who have physical illnesses by providing health practitioners	GAD-SCF		₱ 631,165.00		₱ 631,165.00			
3000-02-005-001-009-002	Incentives or donations to Nonagenarian	MSWDO	Jan. 2024	Dec. 2024	100% eligible beneficiaries rewarded/ given assistance	GAD-SCF		₱ 400,000.00		₱ 400,000.00			
3000-02-005-001-009-003	Donation/Subsidy (Death Assistance)	MSWDO	Jan. 2024	Dec. 2024	Wheelchairs, crutches, cane walkers, and other assitive devices provided	GAD-SCF		₱ 272,000.00		₱ 272,000.00			
3000-02-005-001-009-004	Conduct of Elderly Week Celebration	MSWDO	Jan. 2024	Dec. 2024	250 Senior Citizens participated	GAD-SCF		₱ 50,021.52		₱ 50,021.52			

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-02-005-001-009-005	Procurement of Prescribed Drugs/Medicines for Senior Citizens	MHO/MSWDO	Jan. 2024	Dec. 2024	Extended medicines to aid the Senior Citizens maintenance and prescribed drugs	GAD-SCF		₱ 100,000.00		₱ 100,000.00			
3000-02-005-001-009-006	OSCA President Honorarium	MSWDO/MO	Jan. 2024	Dec. 2024	OSCA President provided with honorarium	GEN. FUND-SPPAs		₱ 236,400.00		₱ 236,400.00			
33000-02-005-001-009-007	Honorarium of the Chairman of Brgy. OSCA per barangay	MSWDO	Jan. 2024	Dec. 2024	54 Brgy. OSCA Chairman provided with honorarium at P500.00/month/brgy.	GEN. FUND-SPPAs		₱ 324,000.00		₱ 324,000.00			
3000-02-005-001-010	<b>Differently-Abled Welfare Program</b>	MSWDO	Jan. 2024	Dec. 2024									
83000-02-005-001-010-001	Purchase of assistive devices for mobility of PWDs	MSWDO	Jan. 2024	Dec. 2024	Wheelchairs, crutches, cane walkers, etc. provided for PWDs	GAD-PWDF		₱ 300,000.00		₱ 300,000.00			
3000-02-005-001-010-002	Procurement of Prescribed Drugs/Medicines for PWDs	MHO/MSWDO	Jan. 2024	Dec. 2024	Supplied medicines to marginalized sectors	GAD-PWDF		₱ 643,586.52		₱ 643,586.52			
3000-02-005-001-010-003	Establishment of PWDs Help Desk	MSWDO	Jan. 2024	Dec. 2024	Provided/installed Public Help Desk to aid the needs of Differently-Abled Persons	GAD-PWDF		₱ 190,000.00	₱ 60,000.00	₱ 250,000.00			
3000-02-005-001-010-004	Purchase Booklets	MSWDO	Jan. 2024	Dec. 2024	150 purchase booklets printed and distributed	GAD-PWDF		₱ 20,000.00		₱ 20,000.00			
3000-02-005-001-010-005	Death Assistance	MSWDO	Jan. 2024	Dec. 2024	Alleviated financial burden of PWD's family member	GAD-PWDF		₱ 300,000.00		₱ 300,000.00			
3000-02-005-001-010-006	Livelihood and Skills Training for PWDs	MSWDO	Jan. 2024	Dec. 2024	Increased employment opportunities	GAD-PWDF		₱ 500,000.00		₱ 500,000.00			
3000-02-005-001-010-007	Conduct PWD Week Activity	MSWDO	Jan. 2024	Dec. 2024	Participated by PWDs	GAD-PWDF							
3000-02-005-001-011	<b>Emergency Assistance Program (AICS)</b>	MSWDO	Jan. 2024	Dec. 2024	100% of requests for AICS granted	GAD-SPPAs		₱ 4,800,000.00		₱ 4,800,000.00			

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-02-005- 001-012	<b>Other Social Work and Development Projects</b>				Other Social Work and Development Services								
	Support to Pantawid Familyang Pilipino Program (4Ps)	MSWDO	Jan. 2024	Dec. 2024	Provided LGU link and operational expense of 4Ps office								
	Various Social Services Projects and Activities (Lotto and STL)	MSWDO	Jan. 2024	Dec. 2024	Provided assistance to indigents and other social service activities								
3000-01-001- 001	<b>KALAHI-CIDSS National Community Driven Development Program (NCDDP)</b>	MO/MSWDO	Jan. 2024	Dec. 2024	Effectiveness and efficiency of basic services delivery strengthened	GEN. FUND- SPPAs		₱ 1,782,460.00		₱ 1,782,460.00			
3000-01-001- 002	<b>KALAHI-CIDSS NCDDP Program Local Cash Counterpart for Sub-Project Implementation for 54 Barangays</b>	MO/MSWDO	Jan 2024	Dec 2024	KALAHI-CIDSS NCDDP sub-project implementation provided	20% MDF			₱ 3,000,000.00	₱ 3,000,000.00			
3000-01-001- 003	<b>Lot Acquisition for EVSU Tanauan Campus Extension</b>	MO/EVSU	Jan. 2024	Dec. 2024	EVSU-Tanauan Campus extended	20% MDF			₱ 4,000,000.00	₱ 4,000,000.00			
3000-01-001- 004	<b>Employment Facilitation and Referral Services Program</b>	MO/PESO	Jan. 2024	Dec. 2024	Public employment services	GEN. FUND- SPPAs		₱ 322,260.00		₱ 322,260.00			
3000-01-001- 004-001	Labor Market Information	MO/PESO	Jan. 2024	Dec. 2024	Obtained list of vacancies, generated an updated registry of skills, provided information on employment agencies								
	Referral and Placement	MO/PESO	Jan. 2024	Dec. 2024	Undertook sourcing of job vacancies, evaluated qualifications of jobseekers, referred job seekers to employment assistance								

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Career Advocacy and Employment Coaching	MO/PESO	Jan. 2024	Dec. 2024	Conducted pre-employment coaching, skills assessment, employability enhancement trainings								
	Provision of Livelihood and Self-Employment Programs	MO/PESO	Jan. 2024	Dec. 2024	Maintained updated inventory of government livelihood and self-employment program, referred clients to appropriate livelihood and self-employment assistance, implement livelihood and								
	Re-Integration Assistance to Returning OFWs	MO/PESO	Jan. 2024	Dec. 2024	Assisted in providing re-integration assistance services to returning OFWs								
	LGU Counterpart for DOLE Livelihood Project 20% Equity	MO/PESO	Jan. 2024	Dec. 2024	Provided equity or counterpart which is equivalent to at least twenty percent (20%) of the total project cost for the supervision and monitoring of the project or for other needs related to the project								
3000-01-001-005	<b>Municipal Scholarship Program</b>	MO-PESO	Jan. 2024	Dec. 2024	Maintained Scholarship Grants to 250 college students from indigent families	GEN. FUND-SPPAs		₱ 1,500,000.00		₱ 1,500,000.00			

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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Scholar Day	MO-PESO	Nov. 2024	Dec. 2024	Recognized the valuable efforts of our municipal scholars in their academic endeavor through recognition of beneficiaries who finished their tertiary education through the support of the program and created bond through team building activity to foster oneness and camaraderie								
3000-01-001-006	<b>Special Program for Employment of Students (SPES)</b>	MO-PESO	June 2024	July 2024	Youth employment services to 231 poor but deserving students, OSY and children of displaced workers provided	GEN. FUND-SPPAs		₱ 1,673,820.00		₱ 1,673,820.00			
	<b>SPES Culmination Activity</b>	MO-PESO	Jul. 2024	Aug. 2024	Stronger ties between spes beneficiaries through exhibiting their talent, creativity and passion for entertainment.								
3000-01-001-007	<b>Sports/Events-Skimboarding Competition</b>	MO/LYDO	Jan. 2024	Dec. 2024	Sports Events organized and well participated by various stakeholders	GEN. FUND-SPPAs		₱ 500,000.00		₱ 500,000.00			
3000-01-001-008	Celebration and Commemoration Activities on important events	MO	Jan. 2024	Dec. 2024	100% of Commemorative events undertaken successfully								
3000-01-001-009	Tanauan Day Celebration	MO	August 2024		Lined-up activities conducted and documented								
	- Cultural Activities												


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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	-Sports/Side Events												
	-PASAKA Festival												
	-Other events/activities related												
3000-01-001-010	PINTADOS Festival and other related activities		June 2024		Municipality's participation strengthened								
3000-01-001-011	Christmas Festival and other related activities		December 2024		Christmas Festive celebration enhanced								
3000-01-001-012	Annual Medical and Dental Check-up and Health Care Program for Officials and Employees	MO/TAME	Jan. 2024	Dec. 2024	Free Annual Medical Check-up and Dental Check-up and Health Care Program for Officials and Employees implemented								
3000-01-001-013	<b>Health Insurance Services Program</b>	MO/MHO	Jan. 2024	Dec. 2024	Claims from PhilHealth facilitated	GEN. FUND-SPPAs		₱ 322,260.00		₱ 322,260.00			
3000-01-001-014	<b>Barangay Volunteer Workers Development Program</b>	MO/MHO	Jan. 2024	Dec. 2024	Increased involvement and participation of stakeholders	GEN. FUND-SPPAs		₱ 3,738,500.00		₱ 3,738,500.00			
3000-01-001-015	<b>Housing Program</b>	MO	Jan. 2024	Dec. 2024						-			
	Additional Housing Relocation Projects	MO	Jan. 2024	Dec. 2024	Additional relocation housing units provided to the qualified beneficiaries								
3000-01-001-016	<b>Sanitary Services</b>												
	Cleanliness and Sanitation Services	MO-GSO/MHO	Jan. 2024	Dec. 2024	Friendly environment and gender sensitivity improved								
3000-01-001-017	<b>Sewerage and Drainage</b>	MO-GSO	Jan. 2024	Dec. 2024									
3000-01-001-017-001	<b>Maintenance of Septic Tanks</b>	MO-GSO	Jan. 2024	Dec. 2024	Serviceable sanitation facilities	GEN. FUND-SPPAs		₱ 100,000.00		₱ 100,000.00			
3000-01-001-018	<b>Streetlighting System</b>	MO	Jan. 2024	Dec. 2024									


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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-01-001-019	Streetlighting and Electrical Services Program	MO-GSO	Jan. 2024	Dec. 2024	Well-lighted streetlights and lighting system maintained	GEN. FUND-SPPAs		₱ 1,113,239.13		₱ 1,113,239.13			
3000-01-001-020	Maintenance of Streetlights	MO-GSO	Jan. 2024	Dec. 2024	well-lighted streets and lighting system maintained	GEN. FUND-SPPAs		₱ 300,000.00		₱ 300,000.00			
3000-01-001-021	Installation of Solar Streetlights	MO-MEO	Jan 2024	Dec 2024	Reduced the use of energy sources that are not beneficial to the environment. Zero or low crime rate.	20% MDF			₱ 12,445,573.12	₱ 12,445,573.12			
3000-01-001-022	Potable Water System												
	Provision of Potable Water Supply Level II for various Sitios of Tanauan, Leyte	MO/MEO	Jan. 2024	Dec. 2024	Potable Water Supply Level II construction completed at different sitios in the municipality								
	Small Community Potable Water System Project	MO/MEO	Jan. 2024	Dec. 2024	100% households enjoying safe, low-cost and safety supply of potable water								
3000-02-004	Environment and Natural Resources Program	MENRO	Jan. 2024	Dec. 2024	Environment and Natural Resources services	GEN. FUND	₱ 974,948.75	₱ 146,300.00	₱ 50,000.00	₱ 1,171,248.75			
3000-02-004-001	Environmental Management Program and Ecological Solid Waste Management Program	MENRO	Jan. 2024	Dec. 2024	Intensified proper wastes disposal system	GEN. FUND-SPPAs		₱ 2,125,100.00		₱ 2,125,100.00		₱ 2,125,100.00	M324-04
3000-02-004-001-001	Effective and Efficient Collections & Transport of Garbage	MENRO/GSO	Jan. 2024	Dec. 2024	Proper collection and transport of garbage strictly implemented								
3000-02-004-001-002	Solid wastes segregation collection	MENRO/GSO	Jan. 2024	Dec. 2024	Compliant to RA 9003								


AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	Implementing Office/ Agency	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT				AMOUNT OF CLIMATE CHANGE Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital-Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-02-004-001-003	Updating of 10-Year Solid Waste Management Plan	MENRO	Jan. 2024	Dec. 2024	Updated and implemented PPAs related to Solid Waste Magement								
3000-02-004-001-004	Maintenance of Material Recovery Facility	MENRO	Jan. 2024	Dec. 2024	Functional Material Recovery Facility								
3000-02-004-001-005	Construction of Residual Container Area	MENRO	Jan. 2024	Dec. 2024	Residual Container constructed								
3000-02-004-001-006	Implementation of Safe Closure and Rehabilitation Plan	MENRO	Jan. 2024	Dec. 2024	Absence of open dumpsite								
3000-02-004-001-007	Maintenance and Repair of Bio-Reactor/Accessories	MENRO	Jan. 2024	Dec. 2024	Maintained functionality of Bio-Reactor/Accessories								
3000-02-004-002	Enforcement of Toxic Substance Hazardous and Nuclear Waste Control Act	MENRO	Jan. 2024	Dec. 2024	Enablers mechanisms implemented								
3000-02-004-003	Enforcement of Pollution Control Law	MENRO	Jan. 2024	Dec. 2024	Enablers mechanisms implemented								
3000-02-004-004	Enforcement of Clean Water Act and Preparation of Design for Water Treatment Facility	MENRO	Jan. 2024	Dec. 2024	Enablers mechanisms implemented								
3000-02-004-005	Enforcement of Clean Air Act	MENRO	Jan. 2024	Dec. 2024	Air quality index below 100								
3000-02-004-006	Enforcement of Revised Forestry Code	MENRO	Jan. 2024	Dec. 2024	Enablers mechanisms implemented								
3000-02-004-007	Capacity Building through Workshop/Seminars/Trainings	MENRO	Jan. 2024	Dec. 2024	Trainings and seminars attended								
3000-02-004-008	River Protection Project	MENRO/MEO	Jan. 2024	Dec. 2024	Cleaned river system and other water tributaries								
3000-02-004-009	Mangroves Protection, Rehabilitation and Conservation	MENRO	Jan. 2024	Dec. 2024	Activities for mangrove protection, rehabilitation initiated and implemented								



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			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-02-004-010	Coastal Clean-up	MENRO/ TOURISM In- Charge	Jan. 2024	Dec. 2024	Cleanliness maintained and pollution is minimized								
<b>TOTAL</b>							₱ 16,004,123.32	₱ 29,967,361.19	₱ 20,943,973.12	₱ 66,915,457.63			

Prepared by:   
**EnP ARTURO B. PEREZ, JR.**  
Municipal Planning and Development Coordinator  
MDC Secretary  
Date: \_\_\_\_\_

  
**ERMEL MILO A. PILOLA**  
Municipal Budget Officer  
Date: \_\_\_\_\_

Attested by:   
**MA. GINA E. MERILO**  
Municipal Mayor/MDC Chairperson  
Date: \_\_\_\_\_

**PROPOSED ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2024**

**By Program/Project/Activity**

**LGU-TANAUAN, LEYTE**

**As of December 11, 2023**

AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	Implementing Office/ Agency	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT				AMOUNT OF CLIMATE CHANGE Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services	MOOE	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>8000</b>	<b>ECONOMIC SERVICES SECTOR</b>												
8000-01-010	<b>Engineering and Infrastructure Management Program</b>	MEO	Jan. 2024	Dec. 2024	Administered, coordinated, supervised and controlled the construction, maintenance, improvement, and repair of roads, bridges, heavy equipment and other engineering and public works related	GEN. FUND	₱ 3,288,812.08	₱ 184,680.00		₱ 3,473,492.08			
8000-01-010-001	<b>Infrastructure and Utilities Services Program</b>	MEO	Jan. 2024	Dec. 2024	Engineering services maximized	GEN. FUND-SPPAs		₱ 1,281,789.15		₱ 1,281,789.15			
8000-01-010-002	Seminar / Workshop for MEO Personnel: Detailed Unit Price Analysis and Estimation	MEO	Jan. 2024	Dec. 2024	Sharpened existing skills, Increased productivity and work quality improved								
8000-01-010-003	<b>Procurement of IT Equipments, Fixtures and Engineering Surveying Tools</b>	MEO	Jan. 2024	Dec. 2024	2 sets of Computer Desktop i7 procured	GEN. FUND			₱ 140,000.00	₱ 140,000.00			
8000-01-010-004	<b>Acquisition of Heavy Equipment (Payloaders)</b>	MEO	Jan. 2024	Dec. 2024	Responsive to the operation of pre-disaster and post disaster activities and enhancement of the ecological management	20% MDF			₱ 3,800,000.00	₱ 3,800,000.00			
8000-01-010-005	Seminar / Workshop for MEO Personnel: Detailed Unit Price Analysis and Estimation	MEO	Jan 2024	Dec 2024	Sharpen existing skills, Increased productivity and work quality.								

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			Start Date	Completion Date			Personnel Services	MOOE	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-01-010-006	<b>Plaza Development Program</b>	MEO/GSO	Jan 2024	Dec 2024	More economic and social activities developed at the public plaza and increased recreational and tourist attractions								
8000-01-010-006-001	<b>a. Acquisition and Installation of LED Wall at Plaza Stage Development including electrical materials and cover of outdoor LED wall</b>	MEO/GSO	Jan 2024	Dec 2024	LED Wall acquired and installed and protected	20% MDF			₱ 4,880,000.00	₱ 4,880,000.00			
8000-01-010-006-002	<b>b. Plaza Floral Decorations</b>	MEO/GSO	Jan 2024	Dec 2024	Enhanced aesthetic of the public plaza	20% MDF			₱ 510,000.00	₱ 510,000.00			
8000-01-010-007	Parks/Plaza Beautification, Maintenance and Janitorial Services Program	MEO/GSO	Jan 2024	Dec 2024	Clean and well maintained recreational facilities and open space for tourists	GEN. FUND-SPPAs		₱ 2,255,450.00		₱ 2,255,450.00			
8000-01-010-008	Improvement of Bantayog Wika	MEO/GSO	2nd Qtr	2nd Qtr	Enhanced Bantayog Wika								
8000-01-010-008-001	-Repair and Maintenance of Buildings and Other Structure	MEO/GSO	Jan 2024	Dec. 2024	Preventive maintenance system	GEN. FUND-SPPAs		₱ 100,000.00		₱ 100,000.00			
8000-01-010-009	Construction, Rehabilitation, Improvement, and Reblocking of Local Roads and Bridges	MEO	Jan 2024	Dec. 2024	More convenient to travel along the route								
8000-01-010-010	Flood Control and Drainage System Development Program	MEO	Jan 2024	Dec. 2024	Reduced damaged to farm products and properties								
8000-01-010-010-001	-Construction of Flood Mitigation Structure along National Housing Authority (NHA) Project Phase II, Brgy. Sacme	MEO	Jan 2024	Jan 2024	Reduced risk and susceptibility of the population to hazard								
8000-01-010-010-002	-Rehabilitation of Drainage Canal, Brgy. Buntay	MEO	Jan 2024	Dec 2024	Flooding prevented and damage to urban areas minimized	20% MDF			₱ 136,157.28	₱ 136,157.28			
8000-01-010-010-003	-Construction of Drainage Canal with Concrete Cover at Brgy. Buntay Tanauan, Leyte	MEO	Jan 2024	Dec 2024	100% Completed								

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			Start Date	Completion Date			Personnel Services	MOOE	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-01-010-010-004	-Construction of Slope Protection at Brgy. Sacme Tanauan, Leyte	MEO	Jan 2024	Dec 2024	Safeguarding the lives and property of residents.								
8000-01-010-011	Water Supply System for Tanauan I Central School, Brgy. Buntay, Tanauan, Leyte	MEO	Jan 2024	Dec 2024	Less-disaster against health impact.								
8000-01-010-012	Repair of ABC Hall, Brgy. Buntay Tanauan, Leyte	MEO	Jan 2024	Dec 2024	100% Completed								
8000-01-010-013	Rehabilitation of Box Culvert, Brgy. Camire, Tanauan, Leyte	MEO	Jan 2024	Dec 2024	100% Completed								
8000-01-010-014	Construction of Niches in Public Cemetery	MEO	Jan 2024	Dec 2024	Better support service is provided.								
8000-01-010-015	Fire Safety Evaluation Clearance of a 2-Storey Public Market Central (Agora Public Market)	MEO	Jan 2024	Dec 2024	Municipal Infra Projects Compliant with Fire Safety Rules and Regulations								
8000-01-010-016	Fire Inspection of all Municipal Infrastructure Projects	MEO	Jan. 2024	Dec. 2024	Municipal infra projects compliant with fire safety rules and regulations								
8000-02-003	<b>Agricultural Program</b>	MAO	Jan. 2024	Dec. 2024	Agricultural services and maximum assistance and access to resources in the production, processing and marketing of agricultural and aqua-cultural and marine products extended to farmers, fishermen and local entrepreneurs	GEN. FUND	₱ 4,331,208.58	₱ 418,400.00		₱ 4,749,608.58			
8000-02-003-001	<b>Agricultural Services Program:</b>												
8000-02-003-001-001	<b>Agricultural and Marine Supplies</b>	MAO	Jan. 2024	Dec. 2024	Support to agricultural and marine activities related supported	GEN. FUND							

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			Start Date	Completion Date			Personnel Services	MOOE	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-02-003-001-002	<b>Livestock and Poultry Enhancement Program</b>	MAO	Jan. 2024	Dec. 2024	Strengthened dispersal program with upgraded livestock and poultry	GEN. FUND-SPPAs		₱ 214,840.00		₱ 214,840.00			
8000-02-003-001-003	<b>Animal Health Care and Management</b>	MAO	Jan. 2024	Dec. 2024	Prevented disease outbreak, maintained a healthy animal environment								
8000-02-003-001-003-001	-Swine and Small Ruminant												
8000-02-003-001-003-002	-Large animal (Cattle & Carabao)												
8000-02-003-001-004	<b>Deworming/Deflucking</b>	MAO	Jan. 2024	Dec. 2024	Ensured free worm and fluke infestation environment for large and small ruminants								
8000-02-003-001-004-001	-Large and small ruminants												
8000-02-003-001-004-002	Animal/Zoological Supplies	MAO	Jan. 2024	Dec. 2024	Animal/Zoological care and management supported	GEN. FUND							
8000-02-003-001-005	<b>Upgrading the Livestock Industry</b>	MAO	Jan. 2024	Dec. 2024	Upgraded the local breeds to ensure increase in production through dispersal program								
8000-02-003-001-005-001	Genetic Upgrading of Local/Native Carabao/Cattle	MAO	Jan. 2024	Dec. 2024	Local/Native Carabao/Cattle genetically upgraded					-			
8000-02-003-001-005-002	<b>Livelihood Support Fund to Hog Production Project: Towards Local Pork Sustainability</b>	MAO	Jan. 2024	Dec. 2024	Improved local pork adaptability toward increased local pork production	20% MDF			₱ 2,900,000.00	₱ 2,900,000.00	₱ 2,900,000.00		A114-14
8000-02-003-001-006	<b>Rabies Vaccination</b>	MAO	Jan. 2024	Dec. 2024	Rabies free community								
8000-02-003-001-006-001	-Dogs vaccination	MAO	Jan. 2024	Dec. 2024	Anti-rabies dog vaccination conducted								
8000-02-003-001-006-002	-Dogs registration	MAO	Jan. 2024	Dec. 2024	Masterlist of dog population of the locality								

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			Start Date	Completion Date			Personnel Services	MOOE	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-02-003-001-007	<b>Chicken /Eggs Production</b>	MAO	Jan. 2024	Dec. 2024	Increased Chicken /Eggs Production								
8000-02-003-001-007-001	-Native Chicken	MAO	Jan. 2024	Dec. 2024	2 trainings on native chicken production conducted								
8000-02-003-001-008	<b>Rice Program</b>	MAO	Jan. 2024	Dec. 2024	Increased rice production through the use of quality palay seeds or from palay seed subsidy	GEN. FUND-SPPAs		₱ 429,680.00		₱ 429,680.00			
8000-02-003-001-008-001	Rice Production Support Program	MAO	Jan. 2024	Dec. 2024									
8000-02-003-001-008-002	Provision of Inputs	MAO	Jan. 2024	Dec. 2024	Enhanced rice production through provision of quality palay seeds, provision of fertilizers and other soil ameliorants								
8000-02-003-001-008-002-001	<b>-Procurement of High Quality Palay Seeds</b>	MAO	Jan. 2024	Dec. 2024	Certified and hybrid seeds procured and distributed timely to rice farmers	20% MDF			₱ 5,000,000.00	₱ 5,000,000.00	5M		A114-03
8000-02-003-001-008-003	Pest and Disease Management	MAO	Jan. 2024	Dec. 2024	Decreased palay yield losses from pest; conducted pest monitoring and surveillance								
8000-02-003-001-011-004	Promotion of modern rice production technology	MAO	Jan. 2024	Dec. 2024	Enhanced the knowledge and skills of farmers in modern rice production technology								
8000-02-003-001-011-004-001	-Conduct of Climate-Smart Season Long Training and FFS (hybrid rice)	MAO	Jan. 2024	Dec. 2024									
8000-02-003-001-011-004-002	-Conduct of farmers classes/trainings/farm home visits	MAO	Jan. 2024	Dec. 2024	Extended delivery services to the farmers								
8000-02-003-001-011-004-003	-Monitoring of rice production	MAO	Jan. 2024	Dec. 2024	Rice sufficiency index of the locality determined								

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			Start Date	Completion Date			Personnel Services	MOOE	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-02-003-001-009	<b>High Value Commercial Crops Program</b>	MAO	Jan. 2024	Dec. 2024	Produced high quality and sufficient agricultural crops production	GEN. FUND-SPPAs		₱ 537,100.00		₱ 537,100.00			
8000-02-003-001-009-001	Promotion of modern crop production technology	MAO	Jan. 2024	Dec. 2024	Increased crop production								
8000-02-003-001-010	Season Long Training on technology transfer on HVCC (organic vegetable garden)	MAO	Jan. 2024	Dec. 2024	Increased farmers awareness on organic vegetable production								
8000-02-003-001-011	Monitoring of farmer adoptor (organic vegetable garden)	MAO	Jan. 2024	Dec. 2024	Validated/Masterlist of organic vegetable farming adaptors and seed distribution								
8000-02-003-001-012	<b>Livelihood Support Fund for the Provision of Vegetable Seeds and Garden Tools to Five (5) Farmers Association</b>	MAO	Jan. 20024	Dec. 2024	Enhanced and increased vegetable production	20% MDF			₱ 100,000.00	₱ 100,000.00			
8000-02-003-001-013	Production of Bio-organic Inputs	MAO	Jan. 2024	Dec. 2024	Bio-organic inputs produced and promoted to the farmers								
8000-02-003-001-014	Maintenance of Municipal Demo Farm	MAO	Jan. 2024	Dec. 2024	Promoted the FAITH technology to farmers								
8000-02-003-001-015	Maintenance of Municipal Nursery	MAO	Jan. 2024	Dec. 2024	Production of high quality seeds and seedlings for distribution to farmers								
8000-02-003-001-016	Maintenance of Agricultural Machinery Pool	MAO	Jan. 2024	Dec. 2024	Farm Machinery Operations								
8000-02-003-001-017	Bagsakan Centers construction and operation	MAO	Jan. 2024	Dec. 2024	Bagsakan Center established								
8000-02-003-001-018	Maintenance of Tractor	MAO	Jan. 2024	Dec. 2024	Sustained the functionality of the tractor								
8000-02-003-001-019	<b>Fisheries Program</b>												

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-02-003-001-019-001	<b>Livelihood Support Fund to Fisherfolk (Establishment of Artificial Habitat)</b>	MO-MAO	Jan. 2024	Dec. 2024	Developed artificial habitat and increased fish production and designated area as Municipal Protected Area (MPA)	20% MDF			₱ 2,000,000.00	₱ 2,000,000.00	₱ 2,000,000.00		A122-05
8000-02-003-001-019-002	Promotion of inland fish production and homeyard fishponds	MAO	Jan. 2024	Dec. 2024	Increased fish production and homeyard fishponds								
8000-02-003-001-019-003	Monitoring and render technical assistance to backyard fishpond	MAO	Jan. 2024	Dec. 2024	Established backyard fishpond by farmers for sustainability of fish supply								
8000-02-003-001-019-004	Promotion of aquamarine culture and development	MAO	Jan. 2024	Dec. 2024	Developed aqua-marine to enhance the income of fisherfolks								
8000-02-003-001-019-005	Monitoring of Fishpens	MAO	Jan. 2024	Dec. 2024	Sustained fishpens								
8000-02-003-001-019-006	Maintenance of Fish Sanctuary/Marine Reserved Area	MAO	Jan. 2024	Dec. 2024	Developed fish breeding grounds								
8000-02-003-001-019-007	Fishing Vessels Registration	MAO	Jan. 2024	Dec. 2024	Masterlist of fishing vessels and fisherfolks for smooth monitoring								
8000-02-003-001-019-008	Fisherfolks Registration	MAO	Jan. 2024	Dec. 2024	Meetings conducted								
8000-02-003-001-019-009	Support to Municipal Fisheries and Aquatic Resources Management Council (MFARMC)	MAO	Jan. 2024	Dec. 2024	Provided fishery development assistance to the locality								
8000-02-003-001-019-010	Insurance of Fishpen and other fishery equipment and facilities	MAO	Jan. 2024	Dec. 2024	Fishpen/fishery equipment/facilities insured								
8000-02-003-001-019-011	Enhancement Training on Post Harvest and Fish Handling	MAO	Jan. 2024	Dec. 2024	Trainings conducted								



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			Start Date	Completion Date			Personnel Services	MOOE	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-02-003-001-019-012	Capability Building & Organizational and Operational Management of Community Fish Landing	MAO	Jan. 2024	Dec. 2024	Training conducted								
8000-02-003-001-019-013	Support to the Operation of Community Fish Landing Center (CFLC)	MAO	Jan. 2024	Dec. 2024	Operation of CFLC supported								
8000-02-003-001-019-014	Support to Alliance of Fisheries and Aquatic Resource Management Development Council (ALFARMDC)	MAO	Jan. 2024	Dec. 2024	Support extended to ALFARMDC related activities								
8000-02-003-001-019-015	<b>Agri-Fishery Related Programs and Projects:</b>	MAO	Jan. 2024	Dec. 2024	Support to agri-fishery related activities provided	GEN. FUND-SPPAs		₱ 1,315,500.00		1,315,500.00			
8000-02-003-001-019-015-001	<b>-Fishery Law Enforcement Program</b>	MAO	Jan. 2024	Dec. 2024	Fshery law enforcement intensified								
8000-02-003-001-019-016	<b>Repair and Maintenance of Watercrafts</b>	MAO	Jan. 2024	Dec. 2024	Serviceable and well maintained watercrafts	GEN. FUND-SPPAs		₱ 100,000.00		₱ 100,000.00			
8000-02-003-001-019-017	<b>Institutional Development Program</b>	MAO	Jan. 2024	Dec. 2024		GEN. FUND-SPPAs		₱ 214,840.00		₱ 214,840.00			
8000-02-003-001-019-017-001	Organizing/Reorganizing Associations in the locality	MAO-IDS	Jan. 2024	Dec. 2024	Strengthened/organized farmers and fisherfolks								
8000-02-003-001-019-017-002	Conduct of strengthening activities to Association and Cooperatives	MAO-IDS	Jan. 2024	Dec. 2024	Trainings and team building conducted								
8000-02-003-001-019-017-003	Conduct Profiling and monitoring of Association/Cooperative in the locality	MAO-IDS	Jan. 2024	Dec. 2024	40 associations / cooperative								
8000-02-003-001-019-017-004	Provision of livelihood assistance to Associations/Cooperatives	MAO-IDS	Jan. 2024	Dec. 202	Assited Associations/ Cooperatives								
8000-02-003-001-019-018	Sustainable Operation of Techno Gabay	MAO	Jan. 2024	Dec. 2024	Organized support services to the beneficiaries								
8000-02-003-001-019-019	MSMEs Promotion and Assistance Program:	MAO	Jan. 2024	Dec. 2024	Focused development of local raw materials and								
8000-02-003-001-019-020	Soil and Water, Irrigation Development	MAO	Jan. 2024	Dec. 2024									

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			Start Date	Completion Date			Personnel Services	MOOE	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-02-003-001-019-021	Distribution of Irrigation Pump/Shallow Tube Wells	MAO	Jan. 2024	Dec. 2024	Developed potential irrigable areas to increase crop production								
8000-02-003-001-019-022	Program for Better and Brighter Household Income	PESO	Jan. 2024	Dec. 2024	Average HH income above poverty threshold								
<b>Economic Enterprise and Public Utilities Operations Program</b>													
8000-02-004	<b>Slaughterhouse Program</b>	MO/Slaughterhouse In-Charge	Jan. 2024	Dec. 2024	Slaughterhouse services	GEN. FUND	₱ 423,066.45	₱ 68,000.00		₱ 491,066.45			
8000-02-004-001	<b>Slaughterhouse Services Program</b>	MO-Slaughterhouse In-Charge	Jan. 2024	Dec. 2024	Compliant to slaughterhouse operation rules and regulations	GEN. FUND-SPPAs		₱ 448,950.00		₱ 448,950.00			
8000-02-005	<b>Cemetery Services Program</b>	GSO/MEO	Jan. 2024	Dec. 2024	Cemetery Services	GEN. FUND	₱ 857,513.89	₱ 120,000.00		₱ 977,513.89			
8000-02-005-001	Expansion of Public Cemetery	MEO	Jan. 2024	Dec. 2024	Graveyard properly maintained and provided								
8000-02-005-002	Construction of Niches in the Public Cemetery	MEO	Jan. 2024	Dec. 2024	Flood prone free Interment space provided for the burial								
8000-02-006	<b>Market Program</b>	MARKET OFFICE	Jan. 2024	Dec. 2024	Market Services	GEN. FUND	₱ 2,393,179.09	₱ 2,259,600.00		₱ 4,652,779.09			
8000-02-006-001	<b>Market Maintenance and Services Program</b>	MARKET OFFICE	Jan. 2024	Dec. 2024	Maintained the operation of the Public Market	GEN. FUND-SPPAs		₱ 1,646,150.00		₱ 1,646,150.00			
8000-02-006-001-001	Rehabilitation of Existing Concrete Perimeter Fence and Drainage Canal	MARKET OFFICE	Jan. 2024	Dec. 2024	Completed peripheral fence with functional drainage canal								
8000-02-006-001-002	Installation of Additional CCTV inside the Central Market and relocation of existing CCTV Units with control monitor.	MARKET OFFICE	Jan. 2024	Dec. 2024	CCTV units installed inside market premises and monitors installed inside Market Office.								
8000-02-006-001-003	Repair and Improvement of Tables and Drainage, Flooring and Tiling of Posts at Fish and Meat Section	MARKET OFFICE	Jan. 2024	Dec. 2024	Improved stalls , flooring and drainage at fish, meat section								

AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	Implementing Office/ Agency	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT				AMOUNT OF CLIMATE CHANGE Expenditure (in thousand pesos)		CC Typology Code	
			Start Date	Completion Date			Personnel Services	MOOE	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	
8000-02-006-001-004	Repair of Roofing of all Market Buildings and Replacement of Broken Glass Windows and Accordion Doors	MARKET OFFICE	Jan. 2024	Dec. 2024	Market Roofing, accordion doors are repaired and replaced.									
8000-02-006-001-005	Construction of Additional Stairs, Removal of Stainless Railings for an Additional Access to Fish,Meat,Chicken and Vegetable Section	MARKET OFFICE	Jan. 2024	Dec. 2024	Additional access to fruits and vegetable, fish, meat, chicken section									
8000-02-006-001-006	Repainting the Central Market	MARKET OFFICE	Jan. 2024	Dec. 2024	Central Market Repainted									
8000-02-006-001-007	Demolition of CR's for an Additional Stalls.	MARKET OFFICE	Jan. 2024	Dec. 2024	Additional stalls available									
8000-02-006-001-008	Rehabilitation of Drainage Canals with cover	MARKET OFFICE	Jan. 2024	Dec. 2024	Functional Drainage canal									
8000-02-006-001-009	Installation of main gatevalve and completion of Water Supply Connection to 13 Peripheral	MARKET OFFICE	Jan. 2024	Dec. 2024	Main Gate valve installed and water supply connected									
8000-02-006-001-010	Construction of Common Septic Tank for all Market Facilities.	MARKET OFFICE	Jan. 2024	Dec. 2024	Common Septic Tank constructed									
8000-02-006-001-011	Repair and Improvement of Market Office	MARKET OFFICE	Jan. 2024	Dec. 2024	Spacious Market Office									
28000-02-006-001	<b>Procurement of 2 units 2HP Inverter Airconditioning</b>	MARKET OFFICE	Jan. 2024	Dec. 2024	2 units 2HP Inverter Airconditioningmacquired	GEN. FUND			₱ 50,000.00	₱ 50,000.00				
8000-02-007	Construction of New Public Terminal Project	MO/MEO	Jan. 2024	Dec. 2024	Uncongested and manageable traffic									
<b>TOTAL</b>									₱ 11,293,780.09	₱ 11,594,979.15	₱ 19,516,157.28	₱ 42,404,916.52		

Prepared by:

**EnP ARTURO B. PEREZ, JR.**

Municipal Planning and Development Coordinator  
MDC Secretary

Date: \_\_\_\_\_



**ERMEL MILO A. PIOLA**

Municipal Budget Officer

Date: \_\_\_\_\_

Attested by:



**MA. GNA E. MERILO**

Municipal Mayor/MDC Chairperson

Date: \_\_\_\_\_

**PROPOSED ANNUAL INVESTMENT PROGRAM (AIP) FOR CALENDAR YEAR 2024**

**By Program/Project/Activity**

**LGU-TANAUAN, LEYTE**

**As of December 11, 2023**

AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	Implementing Office/ Agency	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT				AMOUNT OF CLIMATE CHANGE Expenditure (in thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
<b>9000</b>	<b>OTHER SERVICES</b>												
9000-03	<b>Disaster Risk Reduction and Management Program</b>	MDRRMO	Jan. 2024	Dec. 2024	Disaster risk reduction and management services	GEN. FUND	₱ 1,846,191.83	₱ 33,000.00		₱ 1,879,191.83			
9000-03-001	<b>Disaster Risk Reduction and Emergency Response</b>	MDRRMO	Jan. 2024	Dec. 2024	Effective and efficient disaster risk and emergency response	GEN. FUND SPPAs		₱ 3,665,761.31		₱ 3,665,761.31			
9000-03-002	<b>PRE-DISASTER ACTIVITIES (70%)</b>												
9000-03-002-001	<b>PREVENTION AND MITIGATION</b>					CF 70%							
9000-03-002-001-001	<b>A. Operation of MDRRM Office:</b>	MDRRMO	Jan. 2024	Dec. 2024									
9000-03-002-001-002	<b>Emergency Response Program:</b>	MDRRMO	Jan. 2024	Dec. 2024	Emergency Response services								
9000-03-002-001-002-001	- Capacity Building (Emergency Operation Center, Camp Coordination and Camp Management, Incident Command System second Level, Contingency Planning, RDANA, LDRRM Planning, LCCAP updating)	MDRRMO	Jan. 2024	Dec. 2024	Knowledge management on climate change and disaster risks developed and implemented	CF 70%		₱ 1,350,000.00		₱ 1,350,000.00	₱ 1,350,000.00		A423-01
9000-03-002-001-002-002	- Disaster Resilience Awareness Program (Coaching & Mentoring of CBDRRM Plan Barangay Level)	MDRRMO	July 2024	July 2024	CC-DRRM mainstreamed in local plans	CF 70%		₱ 100,000.00		₱ 100,000.00	₱ 100,000.00		A421-01
9000-03-002-001-002-003	Rescue Gears for Proper Identification (Tactical Pants, Tactical Shirt, Tactical Boots, Tactical undershirt, Helmet)	MDRRMO	Jan. 2024	Dec. 2024	Rescue Gears Purchased	CF 70%		₱ 150,000.00		₱ 150,000.00			

AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	Implementing Office/Agency	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT				AMOUNT OF CLIMATE CHANGE Expenditure (In thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9000-03-003	<b>DISASTER PREPAREDNESS</b>												
9000-03-003-001	<b>A. Quality Equipment</b>												
9000-03-003-001-001	1. Early Warning System(Signages)	MDRRMO	Jan. 2024	Dec. 2024	EWS purchased and installed	CF 70%			₱ 60,000.00	₱ 60,000.00	₱ 60,000.00		A424-10
9000-03-003-001-002	2. Extrication Kit Spreader cutter with generator operated	MDRRMO	Jan. 2024	Dec. 2024	Equipment purchased	CF 70%/ Other source							
9000-03-003-001-003	3. Heavy Duty Two Post Lift (Max rise 83 inch, Capacity 18,000 lbs)	MDRRMO	Jan. 2024	Dec. 2024	Equipment purchased	CF 70%							
9000-03-003-001-004	4. Laptop (operations and warning officer)	MDRRMO	Jan. 2024	Dec. 2024	Equipment purchased	CF 70%		₱ 40,000.00		₱ 40,000.00			
9000-03-003-002	<b>B. Supplies and Materials</b>												
9000-03-003-002-001	1. Medical Supplies	MDRRMO	Jan. 2024	Dec. 2024	Medical supplies purchased	CF 70%		₱ 400,000.00		₱ 400,000.00			
9000-03-003-002-002	2. Office Supplies	MDRRMO	Jan. 2024	Dec. 2024	Supplies purchased	CF 70%		₱ 100,000.00		₱ 100,000.00			
9000-03-003-003	<b>C. License and Insurance</b>												
9000-03-003-003-001	1. License Renewal ( Individual and base radio)	MDRRMO	Jan. 2024	Dec. 2024	Licensed renewed	CF 70%		₱ 50,000.00		₱ 50,000.00			
9000-03-003-003-002	2. Insurance of TERT (group)	MDRRMO	Jan. 2024	Dec. 2024	TERT insured	CF 70%		₱ 100,000.00		₱ 100,000.00			
9000-03-003-004	<b>D. Capacity Building</b>												
9000-03-003-004-001	1. Conduct/participate DRRM related trainings & seminars/CBDRRM/PDRA (National, Regional, Municipal, School, Brgy)	MDRRMO	Jan 2024	Dec 2024	Attended DRR related trainings & seminars/conducted CBDRRM	CF 70%		₱ 354,825.62		₱ 354,825.62			
9000-03-004	<b>DISASTER RESPONSE</b>												
9000-03-004-001	<b>Repairs and Maintenance</b>												

AIP REFERENCE CODE	PROGRAMS/PROJECTS/ACTIVITIES DESCRIPTION	Implementing Office/ Agency	Schedule of Implementation		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT				AMOUNT OF CLIMATE CHANGE Expenditure (In thousand pesos)		CC Typology Code
			Start Date	Completion Date			Personnel Services (PS)	MOOE	Capital Outlay (CO)	TOTAL 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9000-03-004-001-001	1. Tires/Batteries/ and Other Auto Parts	MDRRMO	Jan. 2024	Dec. 2024	Functional and serviceable vehicles	CF 70%		₱ 770,000.00		₱ 770,000.00			
9000-03-004-001-002	2. Repair and Maintenance of MDRRMO Vehicles	MDRRMO	Jan. 2024	Dec. 2024	Serviceable vehicles	CF 70%		₱ 350,000.00		₱ 350,000.00			
9000-03-004-001-003	3. Oxygen Refill	MDRRMO	Jan. 2024	Dec. 2024	Ready response as the need arises	CF 70%		₱ 500,000.00		₱ 500,000.00			
9000-03-004-002	<b>Emergency Response Vehicle ( 2 units)</b>	MDRRMO	Jan 2024	Dec 2024	Emergency Response Vehicles purchased	CF 70%			₱ 4,000,000.00	₱ 4,000,000.00			
9000-03-004-003	<b>Financial Assistance to Families affected due to disasters/calamities</b>	MDRRMO	Jan. 2024	Dec. 2024	Financial assistance distributed to affected families on disaster/ calamities	Other Sources							
9000-03-004-004	<b>Provision of food relief to families/sectors affected due to Disasters</b>	MDRRMO	Jan. 2024	Dec. 2024		Other Sources							
9000-03-004-005	<b>Other Supplies</b>	MDRRMO	Jan. 2024	Dec. 2024	Fully functional Disaster Operations office	CF 70%		₱ 50,000.00		₱ 50,000.00			
9000-03-005	<b>QUICK RESPONSE FUND (30%)</b>		Stand by Fund			CF 30%							
9000-03-005-001	<b>RELIEF, REHABILITATION AND RECOVERY</b>												
9000-03-005-001-001	Purchase of Medical Supplies/Personal Necessities Items & Purchase of Food Items	MDRRMO	Jan. 2024	Dec. 2024	Immediate support provided in times of disaster occurrence	CF 30%		₱ 3,589,210.98		₱ 3,589,210.98			
	<b>TOTAL</b>							₱ 7,904,036.60	₱ 4,060,000.00	₱ 11,964,036.60			
	<b>GRAND TOTAL</b>						₱ 1,846,191.83	₱ 11,602,797.91	₱ 4,060,000.00	₱ 17,508,989.74			

Prepared by:

**EnP ARTURO B. PEREZ, JR.**

Municipal Planning and Development Coordinator  
MDC Secretary

Date: \_\_\_\_\_

Attested by:

**MA. GINA E. MERILO**

Municipal Mayor/MDC Chairperson

Date: \_\_\_\_\_

**ERMEL MILO A. PILOLA**

Municipal Budget Officer

Date: \_\_\_\_\_

APP-CSE 2024 FORM - Other Items  
ANNUAL PROCUREMENT PLAN - COMMON-USE SUPPLIES AND EQUIPMENT (APP-CSE) 2024 FORM - OTHER ITEMS

**Introduction:**

This form shall be utilized by government agencies for items that are not available in the PS-DBM catalogue but are regularly purchased from other sources. Information given in this form will serve as a survey to identify the items that may be considered as CSE by the PS-DBM.

**Reminders:**

- 0 The APP-CSE 2024 Form - Other Items must be accomplished using Microsoft Excel format ONLY. The APP-CSE Form - Other Items shall be deemed incorrect or invalid if the form used is in other than the prescribed format which is downloadable from the Downloads page of PS-DBM website (www.ps-philgeps.gov.ph).
- 0 All information must be provided accurately.
- 0 To fill-out, copy the list of items indicated in the UNSPSC tab of this form. Otherwise, the item that you will input will not be accepted. Additional rows for other items may be inserted if necessary.
- 0 Kindly upload the soft copy of the APP-CSE Form - Other Items in Microsoft Excel format on or before the <https://shorturl.at/hosSI> (Please copy the link and paste in
- 0 For further assistance or clarification, agencies may contact the Marketing and Sales Division of PS-DBM through its mobile numbers 0927-8478245 (Globe) or 0918-2954426 (Smart), or email [appcse.helpdesk@ps-philgeps.gov.ph](mailto:appcse.helpdesk@ps-philgeps.gov.ph), or visit the PS-DBM website (www.ps-philgeps.gov.ph) for the guide on how to fill-out the

**Note:** The APP-CSE for FY 2024 must be submitted on or before 31 July 2023.

Department/Office:  
Division/Bureau/  
Region:  
Address:

Agency Code/UACS: \_\_\_\_\_  
Organization Type: \_\_\_\_\_

Contact Person: \_\_\_\_\_  
Position: \_\_\_\_\_  
E-mail: \_\_\_\_\_  
Telephone/Mobile Nos: \_\_\_\_\_

No.	UNSPSC Code	Item Description	Unit of Measure	Monthly Quantity Requirement																Total Quantity for the year	Price Catalogue	Total Amount for the year				
				Jan	Feb	Mar	Q1	Q1 AMOUNT	April	May	June	Q2	Q2 AMOUNT	July	Aug	Sept	Q3	Q3 AMOUNT	Oct				Nov	Dec	Q4	Q4 AMOUNT
		Purchase of Whiteboard	Piece	2			2	10,000.00				0	0.00				0	0.00			0	0.00	2	5,000.00	10,000.00	
		Purchase of Office Tables	Piece	2			2	4,000.00				0	0.00				0	0.00			0	0.00	2	2,000.00	4,000.00	
		Purchase of Office Chairs	Piece	5			5	7,500.00				0	0.00				0	0.00			0	0.00	5	1,500.00	7,500.00	
		Purchase of Intercom	Set	1			1	5,336.69				0	0.00				0	0.00			0	0.00	1	5,336.69	5,336.69	
		Purchase of Split Type air-conditioner	Set	2			2	60,000.00				0	0.00				0	0.00			0	0.00	2	30,000.00	60,000.00	
		Purchase of Paper Shredder	Piece	1			1	2,000.00				0	0.00				0	0.00			0	0.00	1	2,000.00	2,000.00	
		Legal sized Bond Papers 80gsm	Boxes	72		1	74	74,000.00	21	1	1	23	23,000.00	67	1	3	71	71,000.00	28	2	2	32	32,000.00	200	1,000.00	200,000.00
		A4 sized Bond Papers 80gsm	Boxes	70	1	1	72	144,000.00	13	1	1	15	30,000.00	61	1	1	63	126,000.00	21	1	2	24	48,000.00	174	2,000.00	348,000.00
		Short sized Bond papers 80gsm	Boxes	50	1	1	52	104,000.00	9	1	1	11	22,000.00	41	1	1	43	86,000.00	18	1	2	21	42,000.00	127	2,000.00	254,000.00
		A4 sized Photo Papers 220gsm	Boxes	33			33	66,000.00				0	0.00				0	0.00			0	0.00	33	2,000.00	66,000.00	
		Sharpens	Boxes	50			50	100,000.00				0	0.00				0	0.00			0	0.00	50	2,000.00	100,000.00	
		Ballpens	Boxes	50			50	50,000.00				0	0.00				0	0.00			0	0.00	50	1,000.00	50,000.00	
		Pencils	Boxes	5			5	5,000.00				0	0.00				0	0.00			0	0.00	5	1,000.00	5,000.00	
		Highlight Pens	Boxes	10			10	25,000.00				0	0.00				0	0.00			0	0.00	10	2,500.00	25,000.00	
		Cork Boards	Boxes	3			3	4,500.00				0	0.00				0	0.00			0	0.00	3	1,500.00	4,500.00	
		Log Books	Boxes	10			10	20,000.00				0	0.00				0	0.00			0	0.00	10	2,000.00	20,000.00	
		Legal sized white folders	Boxes	10			10	10,000.00				0	0.00				0	0.00			0	0.00	10	1,000.00	10,000.00	
		A4 sized white folders	Boxes	10			10	10,000.00				0	0.00				0	0.00			0	0.00	10	1,000.00	10,000.00	
		Legal sized brown envelopes	Boxes	20			20	20,000.00				0	0.00				0	0.00			0	0.00	20	1,000.00	20,000.00	
		A4 sized brown envelopes	Boxes	20			20	20,000.00				0	0.00				0	0.00			0	0.00	20	1,000.00	20,000.00	
		Legal sized Expanding Envelopes	Pieces	120			120	6,000.00				0	0.00				0	0.00			0	0.00	120	50.00	6,000.00	
		Mailing Envelopes	Boxes	10			10	10,000.00				0	0.00				0	0.00			0	0.00	10	1,000.00	10,000.00	
		Paper Binding Clips	Boxes	20			20	20,000.00				0	0.00				0	0.00			0	0.00	20	1,000.00	20,000.00	
		Printer Inks (Black)	Boxes	30			30	60,000.00				0	0.00				0	0.00			0	0.00	30	2,000.00	60,000.00	
		Printer Inks (Cyan)	Boxes	30			30	60,000.00				0	0.00				0	0.00			0	0.00	30	2,000.00	60,000.00	
		Printer Inks (Magenta)	Boxes	30			30	60,000.00				0	0.00				0	0.00			0	0.00	30	2,000.00	60,000.00	
		Printer Inks (Yellow)	Boxes	30			30	60,000.00				0	0.00				0	0.00			0	0.00	30	2,000.00	60,000.00	
		Picture Frames	Boxes	20			20	100,000.00				0	0.00				0	0.00			0	0.00	20	5,000.00	100,000.00	
		Ballpen Black	Boxes	18	1	1	20	5,000.00	2			2	500.00	12	1		13	3,250.00	1		1	250.00	36	250.00	9,000.00	
		Ballpen Blue	Boxes	10			10	2,700.00	1			1	270.00	10			10	2,700.00			0	0.00	21	270.00	5,670.00	
		Ballpen Purple / Green	Boxes	4			4	1,080.00				0	0.00	3			3	810.00			0	0.00	7	270.00	1,890.00	
		Ballpen Red	Boxes	3			3	1,530.00	1			1	510.00	2			2	1,020.00			0	0.00	6	510.00	3,060.00	
		Binder Clip 19mm	Boxes	55		20	75	4,500.00	3		10	13	780.00	17		5	22	1,320.00	3		5	8	480.00	118	60.00	7,080.00
		Binder Clip 32mm	Boxes	18		25	43	3,870.00	5		5	10	900.00	7		20	27	2,430.00	5		4	9	810.00	89	90.00	8,010.00
		Binder Clip 9"	Boxes	6			6	135.00	6			6	135.00	6			6	135.00	6		6	135.00	24	22.50	540.00	
		Book Binder legal with volt	Pieces			100	100	15,000.00				0	0.00				0	0.00			0	0.00	100	150.00	15,000.00	
		Box Filer (Plastic)	Piece	21			21	1,837.50				0	0.00	14			14	1,225.00			0	0.00	35	87.50	3,042.50	
		Brown Envelope, Long	Piece	97	50	50	197	985.00	30			30	150.00	67		50	117	585.00	30		30	150.00	374	5.00	1,870.00	
		Brown Envelope, Short	Piece	82			82	410.00	10			10	50.00	72			72	360.00	10		10	50.00	174	5.00	870.00	
		Carbon Papers 8.5 x 13	Boxes			1	1	750.00				0	0.00				0	0.00			0	0.00	1	750.00	750.00	
		Certified True Copy from MCR Office Files (MCRO & OIC-MCRO)	Pieces			2	2	1,200.00				0	0.00				0	0.00			0	0.00	2	600.00	1,200.00	

Chicago Screw (size 2 inches)	Pieces	300			300	3,000.00				0	0.00			0	0.00			0	0.00	300	10.00	3,000.00		
Clip backfold, all metal clamping: 19mm(-1mm)	Boxes	12			12	1,200.00	12			12	1,200.00	12		12	1,200.00	12		12	1,200.00	48	100.00	4,800.00		
Clip backfold, all metal clamping: 32mm(-1mm)	Boxes	10			10	1,200.00	10			10	1,200.00	10		10	1,200.00	10		10	1,200.00	40	120.00	4,800.00		
Clipboard 9" x 14"	Pieces		5		5	450.00				0	0.00			0	0.00			0	0.00	5	90.00	450.00		
Continuous Paper 11 x 9.5, 4 ply	Boxes	4			4	7,200.00				0	0.00	4		4	7,200.00			0	0.00	8	1,800.00	14,400.00		
Correction Fluid (White-Out)	Bottle				0	0.00				0	0.00	24		24	1,152.00			0	0.00	24	48.00	1,152.00		
Correction Pen	Pieces	19		12	31	496.00	5			5	80.00	17		12	29	464.00	5		5	80.00	70	16.00	1,120.00	
Correction Tape, Usable Length: 6m	Pieces	109		36	145	7,250.00	26		20	46	2,300.00	94		26	120	6,000.00	31		20	51	2,550.00	362	50.00	18,100.00
Data File Box Made of Chip-board w/ Closed Ends	Piece	26		5	31	4,650.00	5			5	750.00	12		5	17	2,550.00	5			5	750.00	58	150.00	8,700.00
Duct Tape - Big	Roll	8		3	11	3,300.00				1	300.00			0	0.00			0	0.00	12	300.00	3,600.00		
Eraser Plastic/Rubber for pencil draft/writing	Piece	4			4	20.00				0	0.00	3		3	15.00	2		2	10.00	9	5.00	45.00		
Expanding Envelope, Long	Piece	249	150		50	449	8,980.00	30	50	80	1,600.00	117		50	167	3,340.00	25		25	500.00	721	20.00	14,420.00	
Expanding Folder, Long	Pieces	285			50	335	10,050.00	10		10	300.00	34		50	84	2,520.00	10		10	300.00	439	30.00	13,170.00	
File Rack (3 Layers, Metal)	Piece	3			3	1,800.00				0	0.00	4		4	2,400.00			0	0.00	7	600.00	4,200.00		
Foldable Tray, Desk Organizer File Track (3 layers)	Pieces			3	3	1,500.00				0	0.00			3	3	1,500.00			0	0.00	6	500.00	3,000.00	
Folder with Tab, A4	Piece	48			48	7,200.00				0	0.00	12		12	1,800.00			0	0.00	60	150.00	9,000.00		
Folder, Long	Pieces	500	100		50	650	6,500.00	30	150	50	230	2,300.00	465	100	50	615	6,150.00	30	100	130	1,300.00	1625	10.00	16,250.00
Folder, Short	Pieces	166			166	1,162.00	5	50		55	385.00	151		151	1,057.00	5	100	5	35.00	377	7.00	2,639.00		
Frame Long	Pieces			10	10	2,000.00			5	5	1,000.00			0	0.00			0	0.00	15	200.00	3,000.00		
Friction Ball Erasable Pen 0.7mm Black	Boxes			1	1	85.00				0	0.00			0	0.00			0	0.00	1	85.00	85.00		
Friction Pen (Refill)	boxes	12			12	720.00	12			12	720.00	12		12	720.00	12		12	720.00	48	60.00	2,880.00		
Glue All Multi-purpose 473ml	Bottle			1	2	800.00				0	0.00			0	0.00			0	0.00	2	400.00	800.00		
Glue All purpose 200g	Piece	30			30	1,650.00	6			6	330.00	6		6	330.00	6		6	330.00	48	55.00	2,640.00		
Glue Stick Small	Piece	6			6	120.00				0	0.00	6		6	120.00			0	0.00	12	20.00	240.00		
Glue, 4LOZ, 118ml	Bottle	6			6	750.00	5			5	625.00	6		6	750.00	3		3	375.00	20	125.00	2,500.00		
Highlighter Pen Yellow	Piece	43		10	53	2,385.00	6		2	8	360.00	17		2	19	855.00	11		1	12	540.00	92	45.00	4,140.00
Ink for Stamp Pad, purple or violet	Bottle	5		4	9	261.00			1	1	29.00			2	2	58.00			1	1	29.00	13	29.00	377.00
Laid Bond 90gsm 8.5x13 (C.Cream)	Reams	10			10	3,150.00			5	5	1,575.00	5		5	1,575.00	5		5	1,575.00	25	315.00	7,875.00		
Long White Mailing Envelope	Boxes	3		1	4	1,600.00				0	0.00	1		1	400.00			0	0.00	5	400.00	2,000.00		
Manila Paper	Sheet	41			41	410.00				0	0.00	26		26	260.00			0	0.00	67	10.00	670.00		
Marker, Fluorescent, 3 assorted color	Sets	23		6	29	522.00			5	5	90.00	23		6	29	522.00	6		5	11	198.00	74	18.00	1,332.00
Masking Tape (1in)	Roll	24		2	26	520.00	6			6	120.00	21		1	22	440.00	9		5	11	198.00	63	20.00	1,260.00
Masking Tape (2in)	Roll	57		2	59	1,475.00	9			9	225.00	42	3	45	1,125.00	9	2	11	275.00	124	25.00	3,100.00		
Mega Box 70 liters	Piece	3	5	3	11	7,700.00		5		5	3,500.00		5	5	3,500.00		5	5	3,500.00	26	700.00	18,200.00		
Mega Box 80 liters	Piece	8			8	6,400.00				0	0.00	8		8	6,400.00			0	0.00	16	800.00	12,800.00		
Official Record Book 300pages size:214mm x 278mm	Book	47	1	4	52	4,004.00	1	1	3	5	385.00	27	2	1	30	2,310.00			3	3	231.00	90	77.00	6,930.00
Official Record Book 500pages 8.5 x 11 inches	Book	24	1	10	35	3,850.00	6	1	3	10	1,100.00	7	2	1	10	1,100.00		2	1	3	330.00	58	110.00	6,380.00
Packing Tape (2in)	Roll	19		4	23	1,150.00			2	2	100.00	7		2	9	450.00			1	1	50.00	35	50.00	1,750.00
Packing Tape (3in)	Roll	34			34	2,040.00				0	0.00	23		0	0.00	23		0	0.00	57	60.00	3,420.00		
Paper Clip, Big, Vinyl Coated	Boxes	23		20	43	2,150.00	9		10	19	950.00	9		5	14	700.00	8		5	13	650.00	89	50.00	4,450.00
Paper Clip, Bulldog	Piece	12			12	120.00	12			12	120.00	12		12	120.00	12		12	120.00	48	10.00	480.00		
Paper Clip, Vinyl plastic coat length: 32mm min	Boxes	43	5	6	54	1,620.00	20	5	5	30	900.00	31	5	5	41	1,230.00	18	5	23	690.00	148	30.00	4,440.00	
Paper Clip, Vinyl plastic coat length: 48mm min	Boxes	42		5	47	1,880.00	14			14	560.00	23		5	28	1,120.00	14		14	560.00	103	40.00	4,120.00	
Paper Fastener Plastic	Boxes	63		4	67	2,345.00	19		3	22	770.00	32		3	35	1,225.00	31		2	33	1,155.00	157	35.00	5,495.00
Paper Towel	Packs	1		3	4	600.00				0	0.00	1		3	4	600.00			0	0.00	8	150.00	1,200.00	
Paste White 50ml	Piece	10		1	11	275.00				0	0.00	10		10	250.00			0	0.00	21	25.00	525.00		
Paste, Bulldog	Jar	6		1	7	525.00				0	0.00	6		6	450.00			0	0.00	13	75.00	975.00		
Paste, Silicon	Plastic	6			6	300.00				0	0.00	6		6	300.00			0	0.00	12	50.00	600.00		
Paste, White 50ml	Piece				0	0.00				0	0.00	1		1	25.00			0	0.00	1	25.00	25.00		
Pencil #2	Boxes	20	2	21	43	6,880.00	2	3	20	25	4,000.00	11	1	12	1,920.00	1		1	160.00	81	160.00	12,960.00		
Pentel Pen Black	Boxes	7			7	4,200.00				0	0.00	6		6	3,600.00			0	0.00	13	600.00	7,800.00		
Permanent Marker Black Fine Type	Boxes	20	6	1	27	1,566.00			5	5	290.00	13	3	16	928.00	1	2	3	174.00	51	58.00	2,958.00		
Permanent Marker, Blue	Boxes	19	1		20	560.00				0	0.00	14		14	392.00			1	28.00	35	28.00	980.00		
Photo Paper A4, 200gsm	Pack	13		15	28	7,000.00			5	5	1,250.00	7		15	22	5,500.00			0	0.00	55	250.00	13,750.00	
Plastic Envelope, Long	Piece	44			44	660.00				0	0.00	24		24	360.00			0	0.00	68	15.00	1,020.00		
Plastic Envelope, Short	Piece	17			17	204.00				0	0.00	12		12	144.00			0	0.00	29	12.00	348.00		
Post-it (101x76mm)	Piece	25		10	35	525.00			5	5	75.00	25	5	30	450.00		5	5	75.00	75	15.00	1,125.00		
PVC Cover, Short	Piece	30			30	450.00				0	0.00			0	0.00			0	0.00	30	15.00	450.00		
Registry Book for Birth	Books			6	6	6,000.00				0	0.00			0	0.00			0	0.00	6	1,000.00	6,000.00		
Registry Book for Death	Books			3	3	3,000.00				0	0.00			0	0.00			0	0.00	3	1,000.00	3,000.00		
Registry Book for Marriage	Books			3	3	3,000.00				0	0.00			0	0.00			0	0.00	3	1,000.00	3,000.00		
Rubber Band Small	Boxes	11		1	12	780.00	5			5	325.00	11		12	780.00	5		5	325.00	34	65.00	2,210.00		
Scotch Tape (1/2in)	Roll	25		2	27	594.00	10		2	12	264.00	24		24	528.00	10		10	220.00	73	22.00	1,606.00		
Scotch Tape (1in)	Roll	15		3	18	450.00				0	0.00	6		3	9	225.00			0	0.00	27	25.00	675.00	
Scotch Tape (2in)	Roll	40			40	1,200.00	8			8	240.00	28	5	33	990.00	8		8	240.00	89	30.00	2,670.00		



Scotch Tape (3in)	Roll	16	2	18	1,080.00			2	2	120.00	7			7	420.00			0	0.00	27	60.00	1,620.00		
Stapler 0.7 mm	Piece	14		14	700.00				1	50.00	6			6	300.00	2		2	100.00	23	50.00	1,150.00		
Stapler Black (0.5 needle)	Boxes	11		11	3,850.00				1	350.00	1			1	350.00	2		2	700.00	15	350.00	5,250.00		
Stapler Black 1.0 needle tip	Boxes	2		2	180.00				0	0.00	1			1	90.00			0	0.00	3	90.00	270.00		
Stapler Blue	Pieces	34	20	54	1,512.00			20	20	560.00	34	20		54	1,512.00		10	10	280.00	138	28.00	3,864.00		
Stapler, Black	Boxes	4	1	1	6	2,100.00				0	0.00	2		2	700.00			0	0.00	8	350.00	2,800.00		
Stapler, Black (.03)	Pieces	17		17	680.00					0	0.00	12		12	480.00			0	0.00	29	40.00	1,160.00		
Sliding Folder, Long	Piece	97		97	1,455.00	10				10	150.00	32		32	480.00	10		10	150.00	149	15.00	2,235.00		
Sliding Folder, Short	Piece	74		74	888.00	10				10	120.00	12		12	144.00	10		10	120.00	106	12.00	1,272.00		
Special Paper Color Light blue	Packs	1		1	250.00					0	0.00			0	0.00			0	0.00	1	250.00	250.00		
Specialty Bond Paper, Long 8.5x13, 185 gsm	Boxes		1	1	950.00					0	0.00			0	0.00			0	0.00	1	950.00	950.00		
Specialty Paper, A4	Pack	4		4	240.00	2				2	120.00	2		2	120.00			0	0.00	8	60.00	480.00		
Specialty Paper Mint Green	Pack		10	10	1,500.00					0	0.00			0	0.00			0	0.00	10	150.00	1,500.00		
Stamp Pad No. 2	Pieces	1		1	150.00					0	0.00			1	150.00			0	0.00	2	150.00	300.00		
Staple Wire No. 10 (1 Dozen in a Box)	Boxes	5		5	320.00					0	0.00			0	0.00			0	0.00	5	64.00	320.00		
Staple Wire No. 35	Boxes	58	2	8	68	3,400.00	16	1	6	23	1,150.00	42	1	8	51	2,550.00	8	1	7	16	800.00	158	50.00	7,900.00
Sticker Paper A4	Pack	7	2	9	630.00				2	2	140.00	2	1	3	210.00			0	0.00	14	70.00	980.00		
Sticker Paper Long	Pack	8	2	10	750.00	2	2		4	300.00	3	1		4	300.00	2		2	150.00	20	75.00	1,500.00		
Stick-it Paper, Multi-Colored (2x3)	Pads	15	20	35	2,231.25				3	3	191.25	10	3	10	23	1,466.25		3	3	191.25	64	63.75	4,080.00	
Sticky Note 1/2"	Pads	41	5	46	1,380.00				3	5	8	240.00	34	5	39	1,170.00	3	5	8	240.00	101	30.00	3,030.00	
Sticky Note 1/4"	Pads	43	10	53	1,325.00				3	10	13	325.00	30	10	40	1,000.00	5	10	15	375.00	121	25.00	3,025.00	
Sticky Notepad (Small for tabbing)	Piece	30		10	40	1,400.00					0	0.00	25		10	35	1,225.00			75	35.00	2,625.00		
Storage Box	Piece	4		4	600.00					0	0.00	4		4	600.00			0	0.00	8	150.00	1,200.00		
Tissue Paper, 12 rolls/pack	Pack	15	3	11	29	5,800.00	5	3	8	16	3,200.00	16	3	11	30	6,000.00	5	3	8	16	3,200.00	91	200.00	18,200.00
White Board Eraser	Piece	3		1	4	120.00	4			4	120.00	4		4	120.00	3		1	4	120.00	16	30.00	480.00	
White Board marker (black)	Piece	33		4	37	740.00				4	4	80.00	30		4	34	680.00			75	20.00	1,500.00		
White Glue	Liter	6		6	720.00					0	0.00	12		12	1,440.00			0	0.00	18	120.00	2,160.00		
White Glue All purpose 300g	Piece	12		12	1,800.00	3			3	450.00	8			8	1,200.00	3		3	450.00	26	150.00	3,900.00		
Wifi Router	Piece	2		2	7,000.00					0	0.00			0	0.00			0	0.00	2	3,500.00	7,000.00		
Cartolina (Asstd, Color)	Piece	35		35	805.00					0	0.00	25		25	575.00			0	0.00	60	23.00	1,380.00		
Folder A4	Pieces	20		20	220.00					0	0.00	10		10	110.00			0	0.00	30	11.00	330.00		
Cork Board 3.5	Piece	1		1	1,200.00					0	0.00			0	0.00			0	0.00	1	1,200.00	1,200.00		
Ballpen Black .5mm	Boxes	1		1	400.00					0	0.00	1		1	400.00			0	0.00	2	400.00	800.00		
Push Pin/100pcs per box	Boxes	3		3	150.00					0	0.00	2		2	100.00			0	0.00	5	50.00	250.00		
Paper Fastener Plastic (Long)	Boxes	5		5	175.00					0	0.00			0	0.00			0	0.00	5	35.00	175.00		
Binder Clip 1"	Boxes	3		3	270.00	3			3	270.00	3			3	270.00	3		3	270.00	12	90.00	1,080.00		
Binder Clip 2"	Boxes	3		3	270.00	3			3	270.00	3			3	270.00	3		3	270.00	12	90.00	1,080.00		
Binder Clip 1/2"	Boxes	3		3	150.00	3			3	150.00	3			3	150.00	3		3	150.00	12	50.00	600.00		
Correction Tape, /6pcs per pack	Packs	1		1	100.00					0	0.00	1		1	100.00			0	0.00	2	100.00	200.00		
File Box Top & Side Opening	Pieces	8		8	1,384.00					0	0.00			0	0.00			0	0.00	8	173.00	1,384.00		
Transparent Tape 2"	Rolls	1		1	30.00					0	0.00	1		1	30.00			0	0.00	2	30.00	60.00		
Double Sided Tape	Roll	3		3	225.00	3			3	225.00	3			3	225.00	3		3	225.00	12	75.00	900.00		
Light Bulb, Light Emitting Diode (LED \) 11W	Piece	12		12	1,920.00					0	0.00	8		8	1,280.00			0	0.00	20	160.00	3,200.00		
<b>COMMON OFFICE DEVICE</b>																								
Stapler with Remover, Big (Heavy Duty)	Pieces	19		11	30	8,400.00	2			2	23,520.00	10		10	2,800.00			0	0.00	42	280.00	11,760.00		
Long Arm Stapler 560x183	Piece	1		1	2	1,000.00				0	0.00			0	0.00			0	0.00	2	500.00	1,000.00		
Scissors 7", Heavy Duty	Pieces	9		4	13	1,300.00				0	0.00	4		2	6	600.00			0	0.00	19	100.00	1,900.00	
Knife Cutter, Big for General Purpose - Heavy Duty	Pieces	6		4	10	1,900.00				0	0.00			0	0.00			0	0.00	10	190.00	1,900.00		
Ruler Plastic, 18"	Pieces			2	2	34.00				0	0.00			0	0.00			0	0.00	2	17.00	34.00		
Puncher, Big (Heavy Duty, 2 Holes)	Pieces	5		3	8	2,000.00				0	0.00	2		2	500.00			0	0.00	10	250.00	2,500.00		
Puncher, Big (Heavy Duty 1 Hole)	Pieces			1	1	180.00				0	0.00			0	0.00			0	0.00	1	180.00	180.00		
Calculator Compact, Electronic 12 digits cap	Unit	16		2	18	7,902.00				0	0.00	7		7	3,073.00			0	0.00	25	439.00	10,975.00		
Rechargeable battery AA 1.2V 1500MAH	Piece	6		6	150.00					0	0.00			0	0.00			0	0.00	6	25.00	150.00		
Battery, Dry Cell, AAA, 1.5 volts, alkaline	Pack	36	10	46	1,012.00					0	0.00	14		14	308.00			0	0.00	60	22.00	1,320.00		
Extension Wire /8 meters	Unit	1		1	1,000.00					0	0.00			0	0.00			0	0.00	1	1,000.00	1,000.00		
Battery, Dry Cell, AA	Pieces	48	10	58	2,320.00					0	0.00	23		23	920.00			0	0.00	81	40.00	3,240.00		
Battery, Dry Cell, AAA	Pieces	42		42	2,100.00					0	0.00	30		30	1,500.00			0	0.00	72	50.00	3,600.00		
Battery, Dry Cell, Rectangular 9 volts Heavy Duty	Piece	6		6	630.00					0	0.00	6		6	630.00			0	0.00	12	105.00	1,260.00		
Lithium Battery / 2 pcs per pack	Packs	1		1	150.00					0	0.00	1		1	150.00			0	0.00	2	150.00	300.00		
Extension Wire /10 meters	Unit	2		2	2,000.00					0	0.00			0	0.00			0	0.00	2	1,000.00	2,000.00		
Stapler Top, 35 (Heavy Duty)	Piece	1		1	150.00					0	0.00			0	0.00			0	0.00	1	150.00	150.00		
Mouse Wireless (heavy duty)	Units	1		1	300.00					0	0.00			0	0.00			0	0.00	1	300.00	300.00		
Pencil Sharpener	Pieces	1		1	5.00					0	0.00			0	0.00			0	0.00	1	5.00	5.00		
Sharpener heavy Duty	Piece	1		1	500.00					0	0.00			0	0.00			0	0.00	1	500.00	500.00		
Ruler Plastic, 12"	Piece	15		2	17	289.00				0	0.00	8		8	136.00			0	0.00	25	17.00	425.00		

ID	Puncher 3-way	Pieces	1	1	500.00	0	0.00	0	0.00	0	0.00	0	0.00	1	500.00	500.00
<b>COMMON COMPUTER SUPPLIES/CONSUMABLES</b>																
	Toner Cartridge TN2380 (Brother Printer DCP-L2540)	Pieces		6	6	21,000.00			0	0.00				6	6	21,000.00
	Epson 001 Ink, Black	Bottle	4	12	16	5,728.00	3		3	1,074.00	3			8	11	3,938.00
	Epson 001 Ink, Cyan	Bottle	2	7	9	3,222.00		2	2	716.00				6	6	2,148.00
	Epson 001 Ink, Yellow	Bottle	3	6	9	3,222.00		2	2	716.00				6	6	2,148.00
	Epson 001 Ink, Magenta	Bottle	2	7	9	3,222.00		2	2	716.00				6	6	2,148.00
	Epson Ink (003 Black)	Bottle		15	15	6,300.00		10	10	4,200.00				5	5	2,100.00
	Epson Ink Cyan (003C)	Bottle		5	5	2,000.00			2	2	800.00			2	2	800.00
	Epson Ink Magenta (003m)	Bottle		5	5	2,000.00			2	2	800.00			2	2	800.00
	Epson Ink Yellow (003 yellow)	Bottle		5	5	2,000.00			2	2	800.00			2	2	800.00
	Typewriter Ribon	Rolls		3	3	900.00			2	2	800.00			2	2	800.00
	Flash Drive (USB) 64GB	Pieces	1	3	4	4,000.00			0	0.00				3	3	900.00
	Flashdrive (USB) 16GB	Pieces	3		3	1,500.00			0	0.00	1			1	500.00	
	Flashdrive (USB) 32GB	Pieces	8	3	11	8,250.00			0	0.00	3			3	2,250.00	
	Flashdrive (USB) 8GB	Pieces	3		3	1,050.00			0	0.00				0	0.00	
	Brother 3TD60 BK	Bottle	5		5	2,000.00	3		3	1,200.00	3			3	1,200.00	
	Brother BT 5000 Cyan	Bottle	4		4	1,600.00	3		3	1,200.00	3			3	1,200.00	
	Brother BT 5000 Magenta	Bottle	4		4	1,600.00	3		3	1,200.00	3			3	1,200.00	
	Brother BT 5000 Yellow	Bottle	4		4	1,600.00	3		3	1,200.00	3			3	1,200.00	
	Brother LC3617 BK	Piece	6		6	6,600.00			0	0.00	4			4	4,400.00	
	Brother LC3617M	Piece	4		4	3,200.00			0	0.00	1			1	800.00	
	Brother LC3617C	Piece	4		4	3,200.00			0	0.00	1			1	800.00	
	Brother LC3617Y	Piece	4		4	3,200.00			0	0.00	1			1	800.00	
	T6641-BK Epson Ink (Black)	Bottle	30	2	18	20,000.00	11	3	14	28	11,200.00	26	2	10	38	15,200.00
	T6642-C Epson Ink (Cyan)	Bottle	9	2	5	6,400.00	5		3	8	3,200.00	8		3	11	4,400.00
	T6643-M Epson Ink (Magenta)	Bottle	9	3	12	4,800.00	7		3	10	4,000.00	11		3	14	5,600.00
	T6644-Y Epson Ink (Yellow)	Bottle	9	5	14	5,600.00	7		5	12	4,800.00	11		3	14	5,600.00
	003-BK Epson L3110 Ink (Black)	Bottle	26		26	10,400.00	8		8	3,200.00	15			15	6,000.00	
	003-BK Epson L3110 Ink (Cyan)	Bottle	12		12	5,040.00		1	1	420.00	8	1		9	3,780.00	
	003-BK Epson L3110 Ink (Magenta)	Bottle	10		11	4,400.00		2	2	800.00	7			7	2,800.00	
	003-BK Epson L3110 Ink (Yellow)	Bottle	10		10	4,000.00		2	2	800.00	7			7	2,800.00	
	HP 680 Black	Bottle	8		8	5,040.00			0	0.00	6			6	3,780.00	
	HP 680 Tri-Color	Bottle	7		7	4,900.00			0	0.00	3			3	2,100.00	
	KZ 30 Ink	Piece	1		1	1,700.00			0	0.00				0	0.00	
	KZ 30 Master	Piece	1		1	1,700.00			0	0.00				0	0.00	
	HP Laser Jet	Box	1		1	3,900.00			0	0.00	1			1	3,900.00	
	Toner, Develop Ineo165E (2pcs/box)	Boxes	2		2	17,000.00	1		1	8,500.00	2			2	17,000.00	
	G1 790-Bk Canon Ink (Black)	Bottle	4		4	2,740.00			0	0.00	4			4	2,740.00	
	G1 790-C Canon Ink (Cyan)	Bottle	2		2	804.00			0	0.00	2			2	804.00	
	G1 790-M Canon Ink (Magenta)	Bottle	2		2	804.00			0	0.00	2			2	804.00	
	G1 790-Y Canon Ink (Yellow)	Bottle	2		2	804.00			0	0.00	2			2	804.00	
	GT51 HP Ink 315, Black	Bottle	5		5	1,500.00			0	0.00	5			5	1,500.00	
	GT52, HP Ink, Cyan	Bottle	5		5	1,500.00			0	0.00	5			5	1,500.00	
	GT52, HP Ink, Magenta	Bottle	5		5	1,500.00			0	0.00	5			5	1,500.00	
	GT52, HP Ink, Yellow	Bottle	5		5	1,500.00			0	0.00	5			5	1,500.00	
	External Hard Drive, 2TB 2.5" HDD USB 3.0	Unit	1		1	6,000.00			0	0.00	1			1	6,000.00	
	Canon PG-790 Ink Black	Cartridge	3		3	1,650.00	2		2	1,100.00	3			3	1,650.00	
	Canon C-790 (Color)	Cartridge	2		2	800.00			0	0.00	2			2	800.00	
	Canon M-790 (Color)	Cartridge	2		2	800.00			0	0.00	2			2	800.00	
	Canon Y-790 (Color)	Cartridge	2		2	800.00			0	0.00	2			2	800.00	
	Brother 6000 (Black, Magenta, Cyan, Yellow)	Bottle	4		4	3,000.00			0	0.00	4			4	3,000.00	
	Epson 003 (Black, Magenta, Cyan, Yellow)	Bottle	4		4	3,000.00			0	0.00	4			4	3,000.00	
	003 (Black, Magenta, Cyan, yellow)	Bottle	8		8	6,400.00			0	0.00	8			8	6,400.00	
	003-BK Epson L5190 Ink (Black)	Bottle	15		15	5,100.00			0	0.00	15			15	5,100.00	
	003-BK Epson L5190 Ink (Cyan)	Bottle	9		9	3,060.00			0	0.00	8			8	2,720.00	
	003-BK Epson L5190 Ink (Magenta)	Bottle	9		9	3,060.00			0	0.00	8			8	2,720.00	
	003-BK Epson L5190 Ink (Yellow)	Bottle	9		9	4,500.00			0	0.00	8			8	4,000.00	
	Ink Brother DCP-T420W Ink Refill Black	Bottles	3		3	1,500.00			0	0.00	2			2	1,000.00	
	Ink Brother DCP-T420W Ink Refill Cyan	Bottles	3		3	1,500.00			0	0.00	2			2	1,000.00	
	Ink Brother DCP-T420W Ink Refill Magenta	Bottles	3		3	1,500.00			0	0.00	2			2	1,000.00	
	Ink Brother DCP-T420W Ink Refill Yellow	Bottles	3		3	1,500.00			0	0.00	2			2	1,000.00	
	External harddrive 1TB	Piece	3		3	7,500.00			0	0.00				0	0.00	
	512gb/SATA SSD Drive (Kingston)	Piece	1		1	3,500.00			0	0.00				0	0.00	
	Canon PIXMA G2010	Set	1		1	1,900.00			0	0.00	1			1	1,900.00	
	L605-664 (Black, Magenta, Cyan, Yellow)	Bottle	16		16	8,000.00			0	0.00	16			16	8,000.00	
	L1455 (774 Black, 664 Magenta, Cyan, yellow)	Bottle	8		8	7,200.00			0	0.00	8			8	7,200.00	

	L1455, 774 Black	Bottle	4		4	3,600.00				0	0.00			0	0.00			0	0.00	4	900.00	3,600.00				
	Printer Inks (L3210)	Sets	4		4	1,600.00				0	0.00			0	0.00			0	0.00	4	400.00	1,600.00				
	Refill Ink for Epson Printer L-360 black	Bottles	1		1	600.00				0	0.00	1		1	600.00			0	0.00	2	600.00	1,200.00				
	Refill Ink for Brother Printer (Bk/M/Y/C)	Bottles	1		1	800.00				0	0.00	1		1	800.00			0	0.00	2	800.00	1,600.00				
	Printer Ribbon Cartridge LX-310	Pieces	2	2	2	630.00	1	1	1	3	315.00	1	1	1	3	315.00	2	2	2	6	630.00	18	105.00	1,890.00		
	Printer Ribbon Cartridge LQ-310	Pieces	2	2	2	630.00	1	1	1	3	315.00	1	1	1	3	315.00	2	2	2	6	630.00	18	105.00	1,890.00		
	<b>COMMON JANITORIAL SUPPLIES</b>																									
	Air Freshener, Aerosol, 280ml/150g min (Lemon Scent)	Cans	16	2	9	27	6,480.00	3	3	3	9	2,160.00	10		9	19	4,560.00			3	3	720.00	58	240.00	13,920.00	
	Alcohol, 68%-70%, Scented, 500ml	Gallon	31		6	37	33,300.00	11			11	9,900.00	25		6	31	27,900.00	13		13	11,700.00	92	900.00	82,800.00		
	Alcohol, 68%-70%, Scented, 500ml	Bottle	21		27	48	3,600.00	16		16	32	2,400.00	18	10	22	50	3,750.00	6		16	22	1,650.00	152	75.00	11,400.00	
	Bata Rain shoes (US Size 7)	Pieces	2		2	2	800.00				0	0.00			0	0.00				0	0.00	2	400.00	800.00		
	Broom (Ting-Ting)	Piece	13		1	14	700.00	15			15	750.00	15		15	750.00	10			1	11	550.00	55	50.00	2,750.00	
	Broom Soft (Tambo) Weight: 200g mini tiger grass	Pieces	18		3	21	4,200.00			2	2	400.00	7		2	9	1,800.00			2	2	400.00	34	200.00	6,800.00	
	Detergent Powder	kilo	8			8	800.00				0	0.00	5		5	500.00				0	0.00	13	100.00	1,300.00		
	Detergent Powder 500G	Pouch	4		5	9	2,070.00			2	2	460.00	4		2	6	1,380.00			1	1	230.00	18	230.00	4,140.00	
	Dishwashing Gel or paste	Pieces	5			5	300.00			2	0	0.00	4		4	240.00				0	0.00	9	60.00	540.00		
	Dishwashing Liquid 250ml	Bottle	7		3	10	1,000.00			1	1	100.00	6		2	8	800.00			2	2	200.00	21	100.00	2,100.00	
	Door Mat, Cloth	Pieces	8			8	520.00				0	0.00	4		4	260.00				0	0.00	12	65.00	780.00		
	Door Mat, Vinyl/Rubber Medium	Pieces	6			6	2,130.00				0	0.00	6		6	2,130.00				0	0.00	12	355.00	4,260.00		
	Dust Pan Heavy Duty Bin	Pieces	5			5	575.00				0	0.00	5		5	575.00				0	0.00	10	115.00	1,150.00		
	Fabric Conditioner	Bottle	1		1	2	200.00			1	1	100.00									1	1	100.00	5	100.00	500.00
	Floor Mop with Mop Head	Piece	2			2	690.00				0	0.00	1		1	345.00				0	0.00	3	345.00	1,035.00		
	Garbage Bag Large	Pack	5			5	2,010.00				0	0.00	3		3	1,206.00				0	0.00	8	402.00	3,216.00		
	Garbage Bag Medium - 22 x 24inches, 10pcs per pack	Pack	10			10	1,100.00				0	0.00	10		10	1,100.00				0	0.00	20	110.00	2,200.00		
	Glass Cleaner 500ML	Bottle	5		3	8	1,600.00			2	2	400.00	2		2	4	800.00			1	1	200.00	15	200.00	3,000.00	
	Hand Sanitizer	Bottle	2			2	60.00				0	0.00	12		12	360.00				0	0.00	14	30.00	420.00		
	Hand Soap with Antibacterial 135 grams	Piece	2			2	130.00				0	0.00	2		2	130.00				0	0.00	4	65.00	260.00		
	Hooded Trash Bin, Medium	Pieces	2			2	990.00				0	0.00			0	0.00				0	0.00	2	495.00	990.00		
	Insect Killer Spray 500ml	Cans	2		1	3	1,350.00	1			1	450.00	2		2	900.00				0	0.00	6	450.00	2,700.00		
	Pail 4 Gallons	Unit	2			2	460.00				0	0.00	2		2	460.00				0	0.00	4	230.00	920.00		
	Powder Soap 1kl	Packs	3			3	750.00	3			3	750.00	3		3	750.00	3			3	750.00	12	250.00	3,000.00		
	Raincoat Ponco Heavy Duty	Pieces	2			2	1,200.00				0	0.00			0	0.00				0	0.00	2	600.00	1,200.00		
	Sodium Hypochlorite - Multipurpose Cleaner lemon 1L Bottle	Bottle	4			4	900.00				0	0.00	4		4	900.00				0	0.00	8	225.00	1,800.00		
	Toilet Bowl Cleaner 500ML	Bottle	6		3	9	2,520.00			2	2	560.00	2		1	3	840.00			2	2	560.00	16	280.00	4,480.00	
	Toilet Deodorizer	Pieces	3			6	9	3,240.00	3		6	9	3,240.00	3		6	9	3,240.00	3		5	8	2,880.00	35	360.00	12,600.00
	Tornado Mop 360 Heavy Duty	Piece	2		8	10	10,000.00				0	0.00			0	0.00				0	0.00	10	1,000.00	10,000.00		
	Trash Bin 8 liters swing type cover	Pieces	10			10	2,000.00				0	0.00			0	0.00				0	0.00	10	200.00	2,000.00		
	Trash Bin Round with Pedal	Pieces	8		2	10	5,000.00				0	0.00	2		2	1,000.00				0	0.00	12	500.00	6,000.00		
	Trash Bin, Bin	Unit			4	4	800.00				0	0.00			0	0.00				0	0.00	4	200.00	800.00		
	Printer 3 in 1 Specifications: Print, Scan and Copy, Wifi and Wifi Direct Connectivity, Ink Tank, Ultra-high page yield of 4,500 pages (black) and 7,500 pages (colour), paper sizes: Legal (8.5 x 14"), Indian Legal (215 x 345 mm) 8.5 x 13", Letter, A4, 16K (195 x 270mm), B5, A5, B6, A6, Hagaki (100 x 148mm), 5 x 7", 5 x 8", 4 x 6", Envelopes: #10, DL, C6	Unit	1			1	11,000.00	1			1	22,000.00			0	0.00				0	0.00	2	11,000.00	22,000.00		
	Uninterrupted Power Supply/ 1200VA/600W	Units	5			5	15,000.00				0	0.00			0	0.00				0	0.00	5	3,000.00	15,000.00		
	Keyboard	unit	0			0	0.00			1	1,600.00	3		3	4,800.00					0	0.00	4	400.00	1,600.00		
	Computer Monitor	unit	1			1	10,000.00	1			20,000.00			0	0.00					0	0.00	2	10,000.00	20,000.00		
	Mouse	Pieces	1			1	300.00	1			1,500.00	3		3	4,500.00					0	0.00	5	300.00	1,500.00		
	USB Adaptor	Piece	0			0	0.00	1			1	6,000.00			0	0.00				0	0.00	1	6,000.00	6,000.00		
	2TB Portable Hard Drive (USB 3.2 cable, FireCuda Gen1 RGB LED Lighting, Rescue Data recovery service)	Piece	1			1	6,000.00				0	0.00			0	0.00				0	0.00	1	6,000.00	6,000.00		
	Photocopier (System speed n16ppm, system memory 64MB, 600 x 600dpi, A3 paper size, 64-157µm and 250 sheets input capacity)	Unit	1			1	50,000.00				0	0.00			0	0.00				0	0.00	1	50,000.00	50,000.00		
	Desktop Computer (Intel i3 processor, 1TB storage, 8GB memory, 19" LED screen, mouse, keyboard and system unit)	Units	3			3	75,000.00				0	0.00			0	0.00				0	0.00	3	25,000.00	75,000.00		
	Metal Office Desk Table with center drawer and triple side drawer lockable (W1200xD700x750mm)	Pieces	2			2	19,000.00				0	0.00			0	0.00				0	0.00	2	9,500.00	19,000.00		

	Dry Seal (metal)	Piece	1		1	7,000.00			0	0.00			0	0.00			0	0.00	1	7,000.00	7,000.00
	100m Fiber Glass Tape Measure	Unit	1		1	1,000.00			0	0.00			0	0.00			0	0.00	1	1,000.00	1,000.00
	Mechanical ABS Folding Distance Roller Measuring Wheel	Unit	1		1	1,500.00			0	0.00			0	0.00			0	0.00	1	1,500.00	1,500.00
	100m Laser Distance Rangefinder	Unit	1		1	1,800.00			0	0.00			0	0.00			0	0.00	1	1,800.00	1,800.00
	Sweatshirt with Print (Sublimation)	Pieces	16		16	12,000.00			0	0.00			0	0.00			0	0.00	16	750.00	12,000.00
	Push-pull Roll Tape Measure	Pieces	16		16	5,600.00			0	0.00			0	0.00			0	0.00	16	350.00	5,600.00
	1HP Airconditioner Split Type Inverter	Units	1		1	40,000.00			0	0.00			0	0.00			0	0.00	1	40,000.00	40,000.00
	4 TB HDD (External) Slim	piece	1		1	10,000.00			0	0.00			0	0.00			0	0.00	1	10,000.00	10,000.00
	Additional Fund for Surveying Instrument	Units	1		1	50,000.00			0	0.00			0	0.00			0	0.00	1	50,000.00	50,000.00
	Aspire E-14 Touch Battery Pack	pieces	1		1	4,000.00			0	0.00			0	0.00			0	0.00	1	4,000.00	4,000.00
	Chlorine (Granules)	kls	25		25	6,250.00			0	0.00			0	0.00			0	0.00	25	250.00	6,250.00
	Cleaning Cloth	packs	5		5	1,500.00			0	0.00			0	0.00		5	5	1,500.00	10	300.00	3,000.00
	Coffee Maker	piece	1		1	2,500.00			0	0.00			0	0.00			0	0.00	1	2,500.00	2,500.00
	Desktop Computer i7	Units	2		2	60,000.00			0	0.00			0	0.00			0	0.00	2	30,000.00	60,000.00
	Swivel Chair	Pieces	2		2	12,000.00			0	0.00			0	0.00			0	0.00	2	6,000.00	12,000.00
	1.2m Wood Office Table	Unit	1		1	8,000.00			0	0.00			0	0.00			0	0.00	1	8,000.00	8,000.00
	Secure UPS-Uninterruptible Power Supply UPS-1500VA	Set	1		1	5,000.00			0	0.00			0	0.00			0	0.00	1	5,000.00	5,000.00
	EPSON L5290 Printer	Set	1		1	20,000.00			0	0.00			0	0.00			0	0.00	1	20,000.00	20,000.00
	Water Dispenser (Hot & Cold with cabinet)	Set	1		1	10,000.00			0	0.00			0	0.00			0	0.00	1	10,000.00	10,000.00
	Diaper (Tabo)	pieces	4		4	600.00			0	0.00			0	0.00			0	0.00	4	150.00	600.00
	Easy Squeeze Mop	Pieces	10		10	10,000.00			0	0.00			0	0.00			0	0.00	10	1,000.00	10,000.00
	Empty Drum (200L)	pieces	4		4	13,000.00			0	0.00			0	0.00			0	0.00	4	3,250.00	13,000.00
	Empty Jug (for Improved Dust Pan)	pieces	5		5	750.00			0	0.00			0	0.00			0	0.00	5	150.00	750.00
	Feather Duster	pieces	2		2	700.00			0	0.00			0	0.00		2	2	700.00	4	350.00	1,400.00
	Fountain Pen Broad Nib 1.9	pieces	2		2	6,000.00			0	0.00			0	0.00			0	0.00	2	3,000.00	6,000.00
	Fountain Pen Ink Black	pieces	5		5	2,250.00			0	0.00			0	0.00			0	0.00	5	450.00	2,250.00
	Heavy Duty Vacuum Cleaner	piece	1		1	15,000.00			0	0.00			0	0.00			0	0.00	1	15,000.00	15,000.00
	Leather Protection Spray	bottle	5		5	1,250.00		2	2	500.00		2	2	500.00		1	1	250.00	10	250.00	2,500.00
	Municipal Form 102 (Birth)	Pads			18	5,490.00			0	0.00		18	18	5,490.00			0	0.00	36	305.00	10,980.00
	Municipal Form 103 (Death)	Pads			11	3,355.00			0	0.00			0	0.00			0	0.00	11	305.00	3,355.00
	Municipal Form 97 (Marriage)	Pads			12	3,660.00			0	0.00			0	0.00			0	0.00	12	305.00	3,660.00
	Nylon Brush with Long Handle	Pieces	10		10	1,500.00			0	0.00			0	0.00			0	0.00	10	150.00	1,500.00
	Padlock (Heavy Duty)	set	10		10	3,000.00			0	0.00			0	0.00			0	0.00	10	300.00	3,000.00
	Pail	pieces	4		4	600.00		1	1	150.00			0	0.00			0	0.00	5	150.00	750.00
	Pail with handle 24 liters	pieces	4		4	1,400.00			0	0.00			0	0.00			0	0.00	4	350.00	1,400.00
	Paper Towel	pieces	5		5	1,750.00		5	5	1,750.00		4	4	1,400.00			0	0.00	14	350.00	4,900.00
	Pen Holder	pieces	23		23	5,750.00			0	0.00			0	0.00			0	0.00	23	250.00	5,750.00
	Rain Boots	pairs	5		5	5,000.00			0	0.00			0	0.00			0	0.00	5	1,000.00	5,000.00
	Raincoat	pieces	5		5	2,500.00			0	0.00			0	0.00			0	0.00	5	500.00	2,500.00
	Rubberized Floor Mat 16" x 24"	pieces	4		4	2,200.00			0	0.00			0	0.00			0	0.00	4	550.00	2,200.00
	Staple Cartridge 70Fe	boxes	1		1	2,500.00			0	0.00			0	0.00			0	0.00	1	2,500.00	2,500.00
	Steel measuring Tape 8 meters	Piece	1		1	500.00			0	0.00			0	0.00			0	0.00	1	500.00	500.00
	Sweatshirts with Hood	pieces	5		5	3,500.00			0	0.00			0	0.00			0	0.00	5	700.00	3,500.00
	Tape Measure 30 meters	Piece	1		1	3,000.00			0	0.00			0	0.00			0	0.00	1	3,000.00	3,000.00
	Toner	pieces	5		5	32,500.00			0	0.00			0	0.00		4	4	26,000.00	9	6,500.00	58,500.00
	Tornado 360 Deg. Cleaning Mop (Heavy Duty)	Sets	10		10	6,000.00			0	0.00			0	0.00			0	0.00	10	600.00	6,000.00
	Trash Bag Medium 100pcs/pack	packs	6		6	2,700.00		5	5	2,250.00		5	5	2,250.00		5	5	2,250.00	21	450.00	9,450.00
	Water Dispenser Hot & Cold	piece	1		1	7,000.00			0	0.00			0	0.00			0	0.00	1	7,000.00	7,000.00

<b>TOTAL</b>																					<b>3,491,373.19</b>
<b>ADDITIONAL PROVISION FOR INFLATION (10% OF TOTAL)</b>																					<b>349,137.32</b>
<b>ADDITIONAL PROVISION FOR TRANSPORT AND FREIGHT COST (if applicable)</b>																					
<b>Grand Total (A+B+C)</b>																					<b>3,840,510.51</b>

APPROVED BUDGET BY THE AGENCY HEAD


Figures and Words THREE MILLION EIGHT HUNDRED FORTY THOUSAND FIVE HUNDRED TEN PESOS & 51/100 ONLY

I hereby warrant that the total amount reflected in this Annual Procurement Plan to procure the listed common-use supplies, materials, and equipment has been included in or is within our approved budget for the year.

Prepared by:

  
GRACE M. FEL  
Property / Supply Officer

Certified and Funds Available / Certified Appropriate Funds Available:

  
ERMEL MILO A. PAJALA  
Accountant / Budget Officer

Approved by:

  
HON. MARGINA E. MERILO  
Head of Office / Agency